

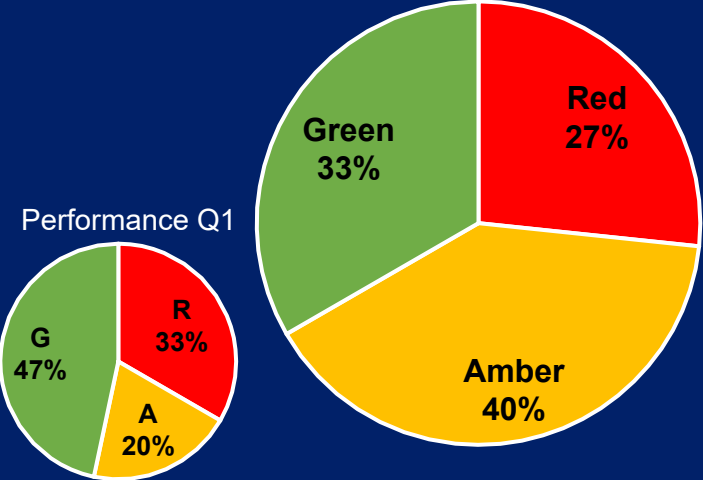
Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 2 2025/26

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	152.5 Kg	290 Kg	A
Household recycling rate (YTD)	57.3 %	59 %	A
All council complaints resolved within timescales (YTD)	97.1 %	85 %	G
Staff turnover (YTD)	10.0 %	16 %	R
Missed Bin Collections - All (YTD)	0.02 %	0.03 %	G
Leisure cost per visit (Annual)	N/A	£1.12	
National non-domestic rates collection rate (YTD)	55.3 %	98 %	G
Council Tax collection rate (YTD)	54.8 %	97.5 %	A
Public survey engagement rate (Average YTD)	7.9 %	15.0 %	R
Households on chargeable garden waste (Current)	12,180	12,200	A
Response to FOI/ EIR requests within 20 working days (YTD)	98.8 %	97%	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn	£4,656k	£4,813k	G
Income received from recycled material (YTD)	(£573k)	(£637k)	A
Agency Spend 'v' Budget (SD&CI; YTD)	£170k	£64k	R
SD&CI PDG – Projected Capital Outturn	£3,190k	£6,301k	R
SD&CI PDG – Capital Slippage % of projects (Current)	18%	0%	A

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q2



In Focus

Active Mid Devon: It is now six months since the service was rebranded (March 2025) and Active Mid Devon has seen its membership grow to its highest ever numbers, as well as introduced incentives for families, students and carers to get active. Facilities have been upgraded including new poolside changing facilities and lockers at both Active Tiverton and Active Crediton, and more than 4,500 people have signed up to the new App. Active Mid Devon aims to provide more than just leisure facilities, and it continues to support the community through its GP referral scheme, cardiac rehab programme, and Health Seekers initiatives.