
















Net Zero, Environment and Transport Committee Performance Report Appendix A

Operations and Protective Services




Environmental Services

1. Customer – Environmental Services










Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	28		27		13		
% of complaints resolved within timescale (stage 1 and 2) - Environment	92.9%		63%		92.3%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	25%		18.5%		38.5%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	1		1		0		

Performance Indicator	Q1 2021/22		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	149		142		240		







1. Processes - Environmental Services







Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) (Conducted 3 times annually)	92%		92%		Data unavailable		80%
Grounds - LAMS (Land Audit Management System)	100%		Surveys restart in March				87%

Appendix A




Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0
% Outdoor play areas visited, inspected, and maintained to national standards on a fortnightly basis	100%		100%		100%		100%
% Water safety equipment inspected within timescale	98.3%		86.8%		94.3%		100%

2. Staff - Environmental Services

Performance Indicator	Q1 2021/22		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	0		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	3		4		3		




Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	10.2		10.3		10.5		10
Establishment actual FTE	326.13		326.33		329.71		

3. Finance & Controls - Environmental Services













Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	57.6%		65.7%		75.3%		100%

Fleet and Transport







1. Customer – Fleet and Transport

Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	0		0		0		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	No complaints Q1/Q2/Q3						75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet							
Total No. of lessons learnt identified (stage 1 and 2) - Fleet							

2. Processes – Fleet and Transport

Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% HGV's achieving first time MOT pass	100%		94.1%		100%		100%
% Light Vehicles achieving first time MOT pass	97.5%		91%		96.8%		100%
% of Council fleet - alternative powered vehicles	11.5%		11.5%		11.5%		
% of Council fleet lower emission vehicles (YTD)	88.1%		88.5%		88.7%		100%

3. Staff – Fleet and Transport

Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Fleet)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Fleet)	0		0		0		

Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	5.9		6		6		10
Establishment actual FTE	38.32		37.43		37.23		

4. Finance & Controls – Fleet Transport

Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	58.2%		66.5%		74.8%		100%

Performance Indicator	Q1 2021/22		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	65.93%		66.75%		66.92%		80%
Fleet Services - % of large HGV vehicles under 7 years old	77.59%		77.39%		77.39%		80%

Roads and Infrastructure

1. Customer - Roads

Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	20		12		34		
% of complaints resolved within timescale - Roads	75%		50%		50%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	30%		25%		44.1%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		1		6		

2. Processes - Roads

Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	90.16%		88.84%		90.73%		90%
Number of Street Light Repairs completed within 7 days	165		215		137		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		100%		92.92%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	253		308		744		

3. Staff - Roads

Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	1		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	2		1		1		













Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	11		11.5		11.6		10
Establishment actual FTE	156.44		155.15		155.1		

4. Finance & Controls - Roads





Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	50.4%		59.9%		69.1%		100%

Waste Services




1. Customer - Waste

Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	48		40		68		
% of complaints resolved within timescale - Waste	87.5%		82.5%		86.8%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	68.8%		67.5%		67.6%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	3		1		10		

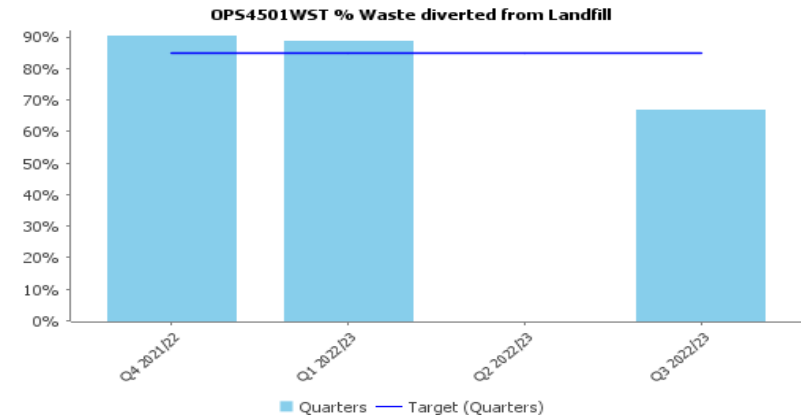
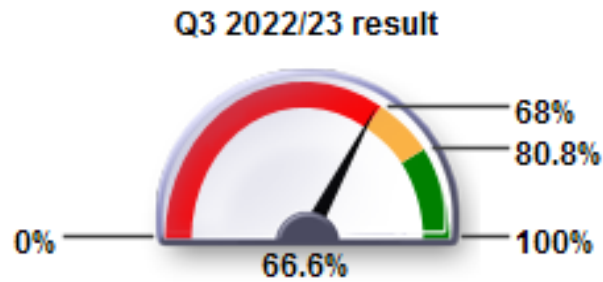
2. Processes – Waste

Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	88.6%		Data unavailable		66.6%		85%
*Percentage of Household Waste Recycled/Composted	48.1%				41.6%		50%

*% Waste diverted from Landfill/% Household Waste Recycled/Composted – These figures are intended and used for internal monitoring purposes only and are based on a rolling 12 month period.

Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Overflowing Communal Bin Enquiries responded to within 2 working days	90.8%		92.2%		84.5%		100%

% Waste diverted from Landfill



Why is this important?

Meets local and national policy ambitions as well as statutory requirements.

Benchmark Information:

This is an internal measure and is not benchmarked nationally.

Target:

The target for 2022/23 has been set at 85%.

This is what the data is saying:

The percentage of waste diverted from landfill up to the end of Quarter 3 2022/23 is 66.6%.

This is the trend:

It is clear that there has been a reduction in the percentage of waste diverted from landfill since Quarter 1 when data was last available. There is a number of factors impacting on this measure, principally the Altens fire and the delay to the opening of the NESS energy from waste plant.

This is the impact:

The post fire contingency arrangements meant that non-recyclable waste was sent to landfill, rather than for incineration. Waste continues to be landfilled as the new energy from waste plant is not yet operational. In addition, the contingency tipping arrangements for both recyclable and non-recyclable waste due to the unavailability of the Altens facility, limits the opportunity to maximise recycling and other diversion from landfill. Strikes during the reporting period (rolling 12 months) and the temporary closure of East Tullis HWRC for necessary works for the district heating scheme will also have negatively impacted diversion.

These are the next steps we are taking for improvement:

The opening of the EfW facility (expected imminently) will significantly reduce the waste sent to landfill and the work to rebuild the Altens facility is underway.







Responsible officer:







Pamela Walker

Last Updated:




Q3 2022/23

3. Staff – Waste





Performance Indicator	Q1 2022/23		Q2 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	2		5		0		

Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	9.4		9.6		10.0		10
Establishment actual FTE	181.94		183.14		182.64		

4. Finance & Controls – Waste

Performance Indicator	Oct 2022		Nov 2022		Dec 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	58.5%		65.7%		76.7%		100%

Traffic Light Icons Used

	On target or within 5% of target
	Within 5% and 20% of target and being monitored
	Below 20% of target and being actively pursued
	Data only – target not appropriate