













## Net Zero, Environment and Transport Committee Performance Report Appendix A




### Operations

#### Environmental Services

#### 1. Citizen – Environmental Services













Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	24		16		40		
% of complaints resolved within timescale (stage 1 and 2) - Environment	54.2%		81.3%		92.5%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	16.7%		12.5%		17.5%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0		0		

\*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology or staff discussion/advice, but these actions are not classified as lessons learnt.

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	184		159		217		







## Appendix A







### 2. Processes - Environmental Services




Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*% Streets free from litter and refuse to a minimum Grade B (in line with Keep Scotland Beautiful LEAMS standards)	Data unavailable						80%
Open spaces satisfactorily maintained to a minimum of Grade B (in line with APSE national benchmarking LAMS standards)	100%		46%		75%		80%
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	99.4%		96.1%		99.6%		100%

\*Dataset unavailable until August 2024

### 3. Staff - Environmental Services

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 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)	0		6		1		




Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Environmental	14.1		13.7		12.9		10
**Average number of working days lost due to sickness absence per FTE employee, monthly	1.63		1.61		1.56		

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Establishment actual FTE	295.88		293.92		290.68		

\* We are aware that the reported performance of the 12-month rolling average for working days lost due to sickness absence per FTE throughout this report, is not fully accurate due to current system constraints relating to the calculation of FTE and variable working patterns for some staff. In some cases, the actual absence rate is lower than the reported figure. This does not impact on attendance management for staff and their respective managers. Officers are currently working internally on data quality issues and with the vendor to resolve this anomaly.







\*\* This indicator calculates the working days lost due to sickness per month per employee. This is calculated by dividing the total number of days lost due to sickness during the respective month by the average of all the FTE staff employed during the same month.

#### 4. Finance & Controls - Environmental Services

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7.6%		15.4%		23.7%		100%

#### Fleet and Transport

##### 1. Citizen – Fleet and Transport

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/5		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	0		0		1		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	No complaints Q3/Q4				100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet					0%		
Total No. of lessons learnt identified (stage 1 and 2) - Fleet					0		

## 2. Processes – Fleet and Transport

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
% HGVs achieving first time MOT pass	100%		93.9%		88.9%		95%
% Light Vehicles achieving first time MOT pass	93.8%		86.4%		95.6%		93%
% of Council fleet - alternative powered vehicles	14%		13.8%		14.8%		
% of Council fleet lower emission vehicles (YTD)	93.9%		93.9%		96.1%		100%

## 3. Staff – Fleet and Transport

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 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		1		

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	7.19		6.83		6.28		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.93		2.48		1.71		
Establishment actual FTE	36.83		35.38		36.83		

## 4. Finance & Controls – Fleet and Transport

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.1%		15.9%		24.5%		100%

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	72.5%		54.81%		76.42%		80%
*Fleet Services - % of large HGV vehicles under 7 years old	72.12%		65%		77.1%		80%

## Roads and Infrastructure







### 1. Citizen - Roads










Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	32		61		39		
% of complaints resolved within timescale - Roads	84.4%		68.9%		69.1%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	37.5%		26.2%		51.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	1		1		2		

### 2. Processes - Roads




Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	91.72%		96.97%		97.03%		90%
Number of Street Light Repairs completed within 7 days	144		64		98		
Potholes Category 1 and 2 - % defects repaired within timescale	77.88%		97.23%		100%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	811		246		122		

### 3. Staff - Roads

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	1		3		0		













Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	10.16		9.01		8.03		10
Average number of working days lost due to sickness absence per FTE employee, monthly	0.74		1.09		1.13		
Establishment actual FTE	156.62		155.62		152.99		

### 4. Finance & Controls - Roads







Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7.3%		15%		24%		100%

## Waste Services

### 1. Citizen - Waste

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	92		127		99		
% of complaints resolved within timescale - Roads	93.1%		95.7%		92.9%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	56.9%		75%		62.6%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		0		2		

### 2. Processes – Waste

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	87.7%%		87.7%		90.4%		85%
*Percentage of Household Waste Recycled/Composted	42.9%		42.1%		42.4%		50%

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

#### Recycling and Diversion rate for rolling 12 months July 2023 – June 2024

Description	Tonnage (T)	Percentage	Target
Recycled	38328.2	42.4%	50%
EfW	43386.4	48.0%	
Total Waste diverted from landfill (= Recycled + EfW)	81714.6	90.4%	85%
Landfilled	8718.5	9.6%	
Total household waste	90433.1	100%	

### 3. Staff – Waste

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	12		14		8		

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	10.72		9.69		8.84		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.87		1.68		1.71		
Establishment actual FTE	185.99		188.38		188.23		




### 4. Finance & Controls – Waste

Performance Indicator	Apr 2024		May 2024		Jun 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7.3%		17.4%		26.5%		100%







**Strategic Place Planning**  
Climate and Sustainability Policy

**Carbon Budget**

Performance Indicator					
We will remain within the annual maximum cap of carbon emissions (tCO2e)*					
Carbon Budget 2023/24	Q1 Status	Q2 Status	Q3 Status	Q4 Status	Cap 24/25 tCO2e
Maximum cap on total Council carbon emissions (tCO2e)* 2024-25					24,113
Emissions tCO2e - scope 1 & 2	Q1 Status	Q2 Status	Q3 Status	Q4 Status	Indicative cap
Council Buildings (energy - electricity, gas, oil, district heating)					17,444
Fleet assets (vehicle & plant)					3,185
Street lighting					2,432
Emissions tCO2e - scope 3	Q1 Status	Q2 Status	Q3 Status	Q4 Status	Indicative cap
Water					62
 Within the maximum cap in emissions	 Within 10% exceedance of maximum cap	 Over 10% exceedance of maximum cap			
Carbon budget provisional updates are intended to be used for internal monitoring of progress towards net zero targets. Provisional data for Quarter 1 2024/25 indicates carbon emissions for:					
<ul style="list-style-type: none"> <li>• Council buildings (energy) are showing a reduction from the same period 2023/24.</li> <li>• Street lighting are showing a reduction from the same period 2023/24.</li> <li>• Fleet assets (vehicle and plant) are showing a slight reduction from the same period 2023/24.</li> <li>• Water are showing a slight increase from 2023/24, but remain under the budget cap.</li> </ul>					
At this time total Council emissions tCO2e are reducing in line with the reduction trajectory, although the pace of change varies across emission sources. Meeting targets will require a sustained reduction in carbon emissions.					
*tCO2e - tonnes of carbon dioxide equivalent					

**Traffic Light Icons Used**

	On target or within 5% of target
	Within 5% - 20% of target and being monitored
	More than 20% below target and being actively pursued
	Data only – target not appropriate