













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



### Operations

#### Environmental Services















#### 1. Citizen – Environmental Services

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	16		40		50		
% of complaints resolved within timescale (stage 1 and 2) - Environment	81.3%		92.5%		84%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	12.5%		17.5%		28%		
*Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0		3		

\*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	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target
	Value	Value	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	159	159	217		163		







## 2. Processes - Environmental Services










Performance Indicator	Sept 2024		Oct 2024		Nov 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)	85%		85%		85%		80%
**Open spaces satisfactorily maintained to a minimum of Grade B (in line with APSE national benchmarking LAMS standards)	85%		90%		No data		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	97.5%		97.7%		98.3%		100%

\*Sept-Nov LEAMS (85%) is overall figure from August to November surveys.

\*\* No LAMS surveys are conducted from November to March.

## 3. Staff - Environmental Services




Performance Indicator	Q4 2023/24		Q1 2024/35		Q2 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	0		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	6		1		3		

Performance Indicator	Sept 2024		Oct 2024		Nov 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Environmental	9.2		8.1		7.5		10
**Average number of working days lost due to sickness absence per FTE employee, monthly	1.71		2.35		2.35		
Establishment actual FTE	292.89		323.92		290.87		

\* 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	Sept 2024		Oct 2024		Nov 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	47.4%		55.3%		62.9%		100%

Fleet and Transport







## 1. Citizen – Fleet and Transport






Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/5		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	0		1		1		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	No complaints Q4		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet			0%		0		
Total No. of lessons learnt identified (stage 1 and 2) - Fleet			0		0		

## 2. Processes – Fleet and Transport




Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
% HGVs achieving first time MOT pass	93.9%		88.9%		96.4%		95%
% Light Vehicles achieving first time MOT pass	86.4%		95.6%		92.5%		93%
% of Council fleet - alternative powered vehicles	13.8%		14.8%		15%		
% of Council fleet lower emission vehicles (YTD)	93.9%		96.1%		96.6%		100%

## 3. Staff – Fleet and Transport

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 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		1		1		

Performance Indicator	Sept 2024		Oct 2024		Nov 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	4.5		4.4		4.2		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.11		1.54		1.46		
Establishment actual FTE	40.62		34.01		39.8		

## 4. Finance & Controls – Fleet and Transport

Performance Indicator	Sept 2024		Oct 2024		Nov 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	49.1%		57.8%		66%		100%

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	65%		69.67%		71.78%		80%
*Fleet Services - % of large HGV vehicles under 7 years old	54.81%		59.43%		60.95%		80%

\*As the % of large HGV vehicles is being reviewed over a 7 year period, this takes into account 2 years during which no vehicles whatsoever were purchased. This was due to the market appraisal ongoing at that time and also developments towards greater net zero availability. Both sets of data are also subject to variance when an asset is disposed of/replaced.

## Roads and Infrastructure







### 1. Citizen - Roads










Performance Indicator	Q4 2024/25		Q1 2024/25		Q2 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	61		39		43		
% of complaints resolved within timescale - Roads	68.9%		69.1%		60.5%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	26.2%		51.3%		55.8%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	1		2		3		

### 2. Processes - Roads




Performance Indicator	Sept 2024		Oct 2024		Nov 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	97.87%		99.17%		96.63%		90%
Number of Street Light Repairs completed within 7 days	184		240		201		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		100%		100%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	131		66		191		

### 3. Staff - Roads

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/2025 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)	3		0		1		













Performance Indicator	Sept 2024		Oct 2024		Nov 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	5.2		4.1		3.6		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.25		1.02		0.69		
Establishment actual FTE	147.53		161.51		146.43		

### 4. Finance & Controls - Roads







Performance Indicator	Sept 2024		Oct 2024		Nov 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	45.1%		51.8%		59%		100%

## Waste Services

### 1. Citizen - Waste

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	127		99		86		
% of complaints resolved within timescale - Waste	95.7%		92.9%		95.3%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	75%		62.6%		67.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0		2		4		

### 2. Processes – Waste







Performance Indicator	Q4 2023/24		Q1 2023/24		Q2 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	87.7%		90.4%		93.8%		85%
*Percentage of Household Waste Recycled/Composted	42.1%		42.4%		42.3%		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 October 2023 – June 2024




Description	Tonnage (T)	Percentage	Target
Recycled	38484.2	42.3%	50%
EfW	46756.6	51.4%	
Total Waste diverted from landfill (= Recycled + EfW)	85240.7	93.8%	85%
Landfilled	5675.9	6.2%	
Total household waste	90916.6	100.0%	

### 3. Staff – Waste

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	1		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	14		8		4		

Performance Indicator	Sept 2024		Oct 2024		Nov 2024		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	5.5		4.7		4.6		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.74		1.68		1.5		
Establishment actual FTE	186.14		186.09		189.6		

### 4. Finance & Controls – Waste

Performance Indicator	Sept 2024		Oct 2024		Nov 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	51.3%		58.5%		67.1%		100%







# Strategic Place Planning

## Climate and Sustainability Policy

### Carbon Budget

Carbon Budget 2024/25 - provisional update				
Maximum cap on total* Council carbon emissions 2024/25 – <b>24,113 tCO2e**</b>				
	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25
	%	%	%	%
% of annual carbon budget used	23.8%	20.7%		
<b>Provisional data indicates during the first 2 quarters (April-September 2024) the Council used 44.5% of the carbon budget for 2024/25.</b>				
* Total Council carbon emissions are from sources including Council buildings (electricity, gas, oil, district heating); water; fleet assets (vehicle and plant); street lighting, internal waste, homeworking.				
** 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