Net Zero, Environment and Transport Committee Performance Report Appendix A

Operations

Environmental Services

1. Citizen – Environmental Services

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	50		17		25		
% of complaints resolved within timescale (stage 1 and 2) - Environment	84%		82.4%		82%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	28%		0%		12%		
*Total No. of lessons learnt identified (stage 1 and 2) - Environment	3		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	Q2 2024/25		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Value	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	163		207		150		

2. Processes - Environmental Services

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		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)	91.7%		91.7%		91.7%		80%
**Open spaces satisfactorily maintained to a minimum of Grade B (in line with APSE national benchmarking LAMS standards)	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	98.2%		95.9%		98.1%		100%

***Dec-March LEAMS figure represents overall score for the period shown.**
**** No LAMS surveys are conducted from November to March.**

3. Staff - Environmental Services

Performance Indicator	Q2 2024/35		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	3		1		4		

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Environmental	6.1		5.8		5.8		10
**Average number of working days lost due to sickness absence per FTE employee, monthly	2.11		1.62		1.43		
Establishment actual FTE	288.96		293.73		292.77		

*** 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	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	78.4%	✓	86.2%	✓	94.5%	✓	100%

Fleet and Transport

1. Citizen – Fleet and Transport

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 2024/5		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	0				2		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	No complaints Q2/Q3				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					1		

2. Processes – Fleet and Transport

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
% HGV's achieving first time MOT pass	96.4%		100%		78.8%		95%
% Light Vehicles achieving first time MOT pass	92.5%		95.2%		96.8%		93%
% of Council fleet - alternative powered vehicles	15%		12.4%		13.8%		
% of Council fleet lower emission vehicles (YTD)	96.6%		97.8%		98.4%		100%

3. Staff – Fleet and Transport

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Fleet)	0		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Fleet)	1		1		0		

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	3.6		3.9		4.2		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.21		1.23		2.55		
Establishment actual FTE	39.32		37.87		37.32		

4. Finance & Controls – Fleet and Transport

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	82.5%		90.8%		99.1%		100%

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	71.78%		78.4%		50.42%		80%
*Fleet Services - % of large HGV vehicles under 7 years old	60.95%		66.67%		73.83%		80%

***As the % of large HGV vehicles are being reviewed over a 7-year period, this takes into account the 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 nett zero availability. Both sets of data are also subject to variance when an asset is disposed of/replaced. The sharp drop in % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old that can be seen in Q4 is due to many of this type of vehicles being purchased in 2019. There is a total of 589 Light Vehicles of which 297 are under 5 years old. There were 214 light vehicles purchased in 2019 which in theory should be replaced and this is distorting the performance figure. The replacement of these vehicles is currently being reviewed, and vehicles will be replaced subject to the vehicle condition and mileage. If vehicle conditions and mileage are such that the vehicle is considered to be able to operate for longer than the 5 years, then they are not automatically replaced. This is a rolling replacement vehicle replacement programme and the age profiles for vehicles will fluctuate.**

Roads and Infrastructure

1. Citizen - Roads

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	43		28		61		
% of complaints resolved within timescale - Roads	60.5%		75%		83.6%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	55.8%		60.7%		42.6%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	3		1		3		

2. Processes - Roads

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	85.93%		100%		100%		90%
Number of Street Light Repairs completed within 7 days	171		109		127		

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Potholes Category1 and 2 - % defects repaired within timescale	95.79%		85.4%		94.33%		95%
Potholes Category1 and 2 - No of defects repaired within timescale	1,114		918		532		

3. Staff - Roads

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 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)	1		0		1		

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	2.8		2.9		3		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.5		1.17		1.5		
Establishment actual FTE	146.77		145.85		146.33		

4. Finance & Controls - Roads

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	74.3%		82%		90.7%		100%

Waste Services

1. Citizen - Waste

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	86		59		102		
% of complaints resolved within timescale - Waste	95.3%		94.9%		94.1%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	67.4%		64.4%		72.5%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	4		0		1		

2. Processes – Waste

Performance Indicator	Q2 2024/25		Q3 2023/24		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	93.8%		95.2%		97.5%		85%
*Percentage of Household Waste Recycled/Composted	42.3%		43%		42.5%		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.**

***Service Commentary - *% Waste diverted from Landfill/ Percentage of Household Waste Recycled/Composted**

It is worth noting that the overall volume of recycling collected this year is lower than in the previous year. Following discussions with the operations team, it is believed that this reduction is likely due to the adverse weather conditions experienced earlier in the year. This has been supported by a noticeable drop in the number of vehicles entering the transfer station during that period.

Recycling and Diversion rate for rolling 12 months

Description	Tonnage (T)	Percentage	Target
Recycled	38116.5	42.5%	50%
EFW	49395.4	55.0%	
Total Waste diverted from landfill (= Recycled + EfW)	87511.9	97.5%	85%
*Landfilled	2255.7	2.5%	
Total household waste	89767.6	100%	

***Service commentary – Waste sent to Landfill**

The wastes sent to landfill during the report period were
- **large items that did not meet the acceptance criteria for the NESS Energy from Waste plant due to their size e.g. mattresses and carpets**
- **some street sweepings**
- **some EfW bottom ash**
- **a small amount of waste diverted from NESS EfW to landfill, as per the contingency plan, during last year's planned shutdown of the plant**

It is expected that the requirement for landfill will continue to reduce as more financially and environmentally viable alternatives are found and as the biodegradable waste to landfill ban takes effect from 1 January 2026, however, landfill currently remains a contingency option for EfW shutdowns.

3. Staff – Waste

Performance Indicator	Q2 2024/25		Q3 2024/25		Q4 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		1		2		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	4		7		14		

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	4.5		4.4		4.3		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.89		1.57		1.56		
Establishment actual FTE	191.12		188.2		187.33		

4. Finance & Controls – Waste

Performance Indicator	Jan 2025		Feb 2025		Mar 2025		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	84.8%		93.6%		103.1%		100%

Strategic Place Planning

Climate and Sustainability Policy

Carbon Budget

Carbon budget 2024/25 – provisional update				
Maximum cap on Council carbon emissions 2024/25 – 24,113 tCO2e**				
	Q1 2024/25	**Q2 2024/25**	**Q3 2024/25**	**Q4 2024/25***
	%	**%**	**%**	**%**
% of annual carbon budget used	21.8%	19.6%	29.9%	
Provisional data indicates during the first 3 quarters (April-December 2024) the Council used 71.3% of the maximum carbon budget for 2024/25 2024/25 year end carbon emission data is currently being calculated and data is not complete at time of reporting for all emission sources. Provisional data may be subject to further revisions depending on national reporting requirements. Available carbon data for 2024/25 indicates, that in comparison with 2023/24:				
Emission source	**% of total emissions 23/24**	**24/25 annual data - provisional change from 23/24 (tCO2e)**		
Street lighting	8%	362 tCO2e reduction		
Fleet assets (vehicle and plant)	14%	77 tCO2e reduction		
Staff travel	1%	58 tCO2e increase		
*A full break down and total emissions (tCO2e) for 2024-25 from Council buildings (electricity, gas, oil, district heating); water; fleet assets (vehicle and plant); street lighting; internal waste; and homeworking, will be reported to Net Zero, Environment and Transport Committee in November as part of the annual Climate Change Report. **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