Net Zero, Environment and Transport Committee Performance Report Appendix A

Operations and Protective Services

Environmental Services

1. Customer – Environmental Services

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	11	📈	28	📈	27	📈	
% of complaints resolved within timescale (stage 1 and 2) - Environment	81.8%	✅	92.9%	✅	63%	⚠️	75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	18.2%	📈	25%	📈	18.5%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0	📈	1	📈	1	📈	

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	118	📈	149	📈	142	📈	

1. Processes - Environmental Services

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) **(Conducted 3 times annually)**	90.1%	✅	Data not available				80%
Grounds - LAMS (Land Audit Management System)	87.5%	✅	95%	✅	98.5%	✅	87%

Performance Indicator	Jul 2022		Aug 2022		Sep 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	100%	✅	100%	✅	100%	✅	100%

2. Staff - Environmental Services

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	1	📈	0	📈	0	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	3	📈	3	📈	4	📈	

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	10.3	✅	10.4	✅	10.4	✅	10
Establishment actual FTE	326.13	📈	323.34	📈	322.96	📈	

3. Finance & Controls - Environmental Services

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	32.8%	✅	41%	✅	49.1%	✅	100%

Fleet and Transport

1. Customer – Fleet and Transport

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 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 Q4		No complaints Q1		No complaints Q2		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	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% HGV's achieving first time MOT pass	96.6%	✅	100%	✅	94.1%	⚠️	100%
% Light Vehicles achieving first time MOT pass	90.1%	⚠️	97.5%	✅	91%	⚠️	100%
% of Council fleet - alternative powered vehicles	10.8%	📈	11.5%	📈	11.5%	📈	
% of Council fleet lower emission vehicles (YTD)	88.8%	⚠️	88.1%	⚠️	88.5%	⚠️	100%

3. Staff – Fleet and Transport

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 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	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	4.8	✅	5.2	✅	5.7	✅	10
Establishment actual FTE	181.94	📈	180.14	📈	183.71	📈	

4. Finance & Controls – Fleet Transport

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	33.5%	✅	41.9%	✅	50.3%	✅	100%

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	63.24%	🔴	65.93%	⚠️	66.75%	⚠️	80%
Fleet Services - % of large HGV vehicles under 7 years old	85.44%	✅	77.59%	✅	77.39%	✅	80%

Roads and Infrastructure

1. Customer - Roads

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	28	📈	20	📈	12	📈	
% of complaints resolved within timescale - Roads	75%	✅	75%	✅	50%	🔴	75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	64.3%	📈	30%	📈	25%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Roads	1	📈	0	📈	1	📈	

2. Processes - Roads

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	100%	✅	100%	✅	77.5%	⚠️	90%
Number of Street Light Repairs completed within 7 days	96	📈	128	📈	93	📈	
Potholes Category 1 and 2 - % defects repaired within timescale	94.61%	✅	100%	✅	100%	✅	95%
Potholes Category 1 and 2 - No of defects repaired within timescale	281	📈	166	📈	206	📈	

Percentage of all street light repairs completed within 7 days

September 2022 result

77.5%

OPS210 Percentage of all street light repairs completed within 7 days
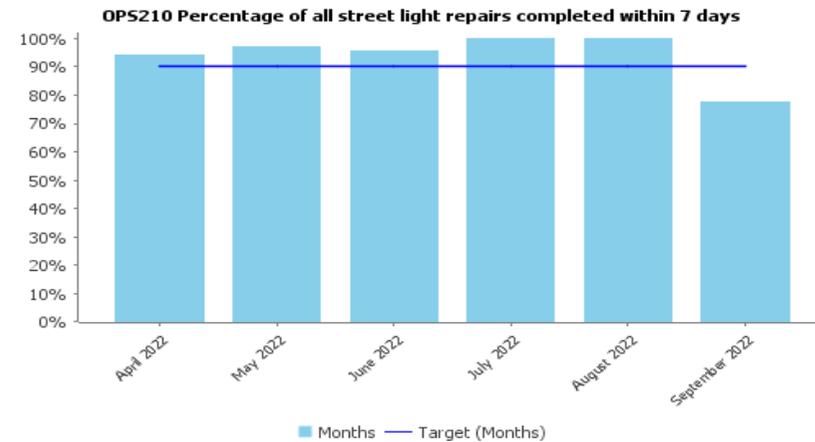
Why is this important?

This indicator, along with others, monitors whether we are achieving our desired outcome of 'Improving Customer Experience', as outlined in the Shaping Aberdeen programme.

Benchmark Information:

Benchmarking against the figure of 86.01% for the same period in September of 2021 shows a slight drop in the current year. However, year to date performance of 93.92% (711 of 757 repairs completed on time) compares extremely favourably with 2021/22 annual performance of 79.47% on time. Prior to September, performance was maintained at 100% for both July and August. Benchmarking data for 2020/21 obtained from APSE shows that the family group average for this PI in that period was 79.67% with a Scotland wide average of 80.89%. Aberdeen City's performance for the same period was 77.37%. This is the most recent national benchmarking data currently available.

Target:

The target for this indicator for 2022/23 has been maintained at 90%.

This is what the data is saying:

Following last month's satisfying result of 100% in August, successively surpassing the target figure for the 6th month of the last 7, demonstrates that by continuing to address previous issues and remaining in control of service processes, a rewarding performance can be achieved.

This is the trend:

The overall trend continues to move in a positive direction and regularly hits the target figure of 90% or above.

This is the impact:

The rollout of the LED replacement programme continues to have a positive impact in reducing the number of faults due to their enhanced reliability. With usual seasonal issues arising in shorter daylight hours in conjunction with losing key members of staff, September has proven to be an exceptionally challenging month, and although it has had an impact on outcomes, this should not be cause for concern. Every effort is being made to allocate resources successfully in order to carry out repairs within the target timescale and return performance to the recent exceptional levels achieved.

These are the next steps we are taking for improvement:

The service continues to monitor and evaluate monthly performance to allow for the identification of any arising issues and will implement corrective actions as required.

Responsible officer: **Last Updated:**

George Collie   September 2022

3. Staff - Roads

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	0	📈	1	📈	0	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	1	📈	2	📈	1	📈	

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	9.8	✅	10.4	✅	10.9	⚠️	10
Establishment actual FTE	156.44	📈	154.18	📈	154.36	📈	

4. Finance & Controls - Roads

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	28.7%	✅	35.7%	✅	42.1%	✅	100%

Waste Services

1. Customer - Waste

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	38	📈	48	📈	40	📈	
% of complaints resolved within timescale - Waste	76.3%%	✅	87.5%	✅	82.5%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	71.1%	📈	68.8%	📈	67.5%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0	📈	3	📈	1	📈	

2. Processes – Waste

Performance Indicator	Q4 2021/22		Q1 2021/22		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	90.2%	✅	88.6%	✅	Data unavailable		85%
*Percentage of Household Waste Recycled/Composted	44.2%	🔺	48.1%	✅			50%

*% Waste diverted from Landfill/% Household Waste Recycled/Composted – These figures are intended and used for internal monitoring purposes only.

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Overflowing Communal Bin Enquiries responded to within 2 working days	73.5%	🔴	86.7%	🔺	88%	🔺	100%

3. Staff – Waste

Performance Indicator	Q4 2021/22		Q1 20222/23		Q2 2022/23		2022/23 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)	0	📈	2	📈	5	📈	

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	9.3	✅	9.3	✅	9.2	✅	10
Establishment actual FTE	181.94	📈	180.14	📈	183.71	📈	

4. Finance & Controls – Waste

Performance Indicator	Jul 2022		Aug 2022		Sep 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	33.5%	✅	41.9%	✅	50.7%	✅	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