

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

### Operations and Protective Services

#### Environmental Services

#### 1. Customer – Environmental Services

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	27		13		6		
% of complaints resolved within timescale (stage 1 and 2) - Environment	63%		92.3%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	18.5%		38.5%		66.7%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	1		0		0		

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	142		240		128		

#### 1. Processes - Environmental Services

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% Streets free from litter and refuse (in line with Keep Scotland Beautiful LEAMS standards)	86.6%		86.6%		86.6%		80%
**% Open spaces satisfactorily maintained (in line with APSE national benchmarking LAMS standards)	Data unavailable						87%
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0

## Appendix A

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Outdoor play areas visited, inspected, and maintained to national standards on a fortnightly basis	100%		100%		100%		100%
% Water safety equipment inspected within timescale	98.6%		99.2%		97%		100%

\*86.6% is the figure for period Dec to March

\*\* No surveys taking place over winter months

## 2. Staff - Environmental Services

Performance Indicator	Q2 2021/22		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	0		1		1		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	4		3		0		

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	10.6		10.7		11.1		10
Establishment actual FTE	329.41		330.09		332.7		

### 3. Finance & Controls - Environmental Services

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	83.8%		91.5%		101%		100%

Performance Indicator	2019/20		2020/21		2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Cost of Parks and open spaces per 1,000 of population	£12,918		£12,796		£14,281		£20,315
*Net Cost of street cleaning per 1,000 of population	£7,784		£6,941		£9,036		£14,860

\*Target and status based on Scottish national average

Fleet and Transport

### 1. Customer – Fleet and Transport

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	0		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					50%		
Total No. of lessons learnt identified (stage 1 and 2) - Fleet					0		

## 2. Processes – Fleet and Transport

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% HGVs achieving first time MOT pass	94.1%		100%		96.4%		100%
% Light Vehicles achieving first time MOT pass	91%		96.8%		96.1%		100%
% of Council fleet - alternative powered vehicles	11.5%		11.5%		12.2%		
% of Council fleet lower emission vehicles (YTD)	88.5%		88.7%		88.9%		100%

## 3. Staff – Fleet and Transport

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 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)	0		0		0		

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	6.3		6.4		6.5		10
Establishment actual FTE	37.23		36.55		36.55		

## 4. Finance & Controls – Fleet Transport

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	83.1%		91.5%		99.7%		100%

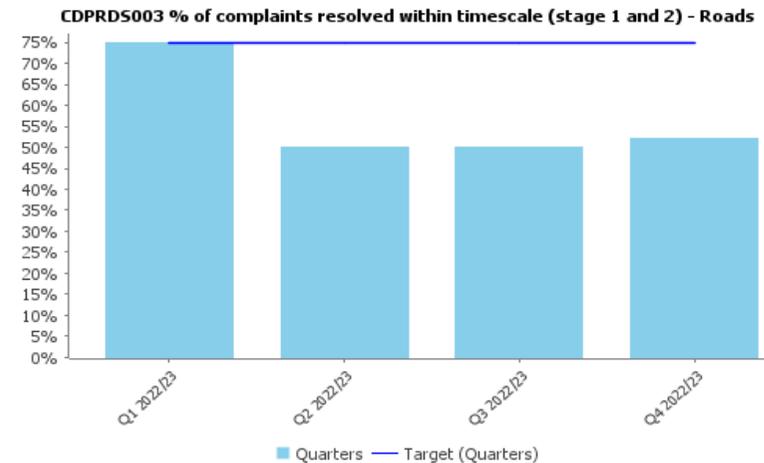
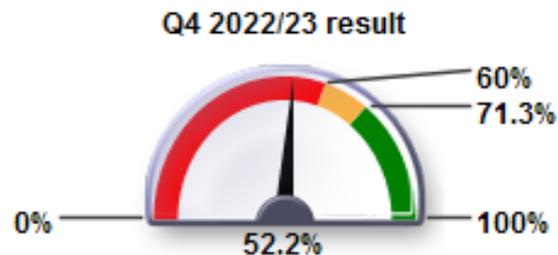
Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	66.75%		66.92%		67.65%		80%
Fleet Services - % of large HGV vehicles under 7 years old	77.39%		77.39%		77.39%		80%

## Roads and Infrastructure

### 1. Customer - Roads

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	12		34		23		
% of complaints resolved within timescale - Roads	50%		50%		52.2%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	25%		44.1%		30.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	1		6		1		

## % of complaints resolved within timescale (stage 1 and 2) - Roads



### Why is this important?

Complaint handling is a statutory requirement. Like all Local Authorities, we follow the Model Complaints Handling Procedure set out by the Scottish Public Services Ombudsman (SPSO). This includes the timescales for response which we aim to meet wherever possible. This SPI is most closely linked to the Prosperous People Theme within the Local Outcome Improvement Plan as the effective handling of complaints ensures that people are supported appropriately when and if necessary.

### Benchmark Information:

A benchmarking exercise is undertaken on an ad hoc basis by the SPSO which compares each Scottish Local Authority's performance in complaint handling. No recent benchmarking exercises have taken place.

### Target:

The target for this measure has been maintained at 75% for 2022/23.

### This is what the data is saying:

During 2022/23 there have been an average of 22.25 complaints per quarter. This is a decrease of approximately 10 per quarter when compared to 2021/22. However, with the exception of Q1, for the rest of the year performance has not been in line with target and has been of around 50%. This was also the case for Q4 with the percentage of complaints resolved within timescale performance sitting at 52.2%, or 12 of the 23 complaints received.

**This is the trend:**

As stated above, there has been minimal movement during quarters 2, 3 and 4 with performance remaining in the region of 50%. However, moving into Q1 of 2023/24, performance so far is positive with 13 of the 15 complaints received during Q1 to date (86.67%) being resolved within the timescale set.

**This is the impact:**

Some of the consequences of this performance are:

- An inconsistent customer experience
- Some customers are experiencing a longer wait than originally advised, potentially resulting in poorer customer satisfaction levels.

**These are the next steps we are taking for improvement:**

Roads Service performance for responding to complaints within timescale fell during Quarters 2, 3 and 4 in 2022 / 2023. This is believed to mainly be due to the substantial increase in capital investment works that the Roads Service was delivering during that time and the short weather window available over the spring summer and autumn months. The demands this high priority work placed on the service was compounded by a lack of staff resources which resulted in a backlog of complaints and other works. Staff resources through Quarter 4 were also stretched due to the challenging winter period.

However, through the Performance Board, and working with our existing staff, an improvement plan has been put in place, and the Roads Service are currently up to date with all complaints responses.

**Responsible officer:**

Doug Ritchie

**Last Updated:**

Q4 2022/23

**2. Processes - Roads**

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	95.24%		95.97%		97.86%		90%
Number of Street Light Repairs completed within 7 days	200		119		137		
Potholes Category 1 and 2 - % defects repaired within timescale	86.65%		97.5%		91.43%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	1,605		1,013		1,472		

Performance Indicator	2019/20		2020/21		2021/22		Target 2021/22
	Value	Status	Value	Status	Value	Status	
Percentage of A class roads that should be considered for maintenance treatment	23.4%		21.1%		20.6%		27.6%
Percentage of B class roads that should be considered for maintenance treatment	23.27%		23.8%		25.27%		33.61%
Percentage of C class roads that should be considered for maintenance treatment	22.97%		22.9%		22.04%		33.14%
Percentage of unclassified roads that should be considered for maintenance treatment	31.92%		30.6%		30.27%		36.65%

\*Target and status based on Scottish national average

### 3. Staff - Roads

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	0		0		2		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	1		1		3		

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	11.7		11.8		12.1		10
Establishment actual FTE	157.96		159.57		159.59		

### 4. Finance & Controls - Roads

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	76%		84.1%		92.4%		100%

## Waste Services

### 1. Customer - Waste

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	40		68		63		
% of complaints resolved within timescale - Waste	82.5%		86.8%		88.9%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	67.5%		67.6%		69.8%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	1		10		0		

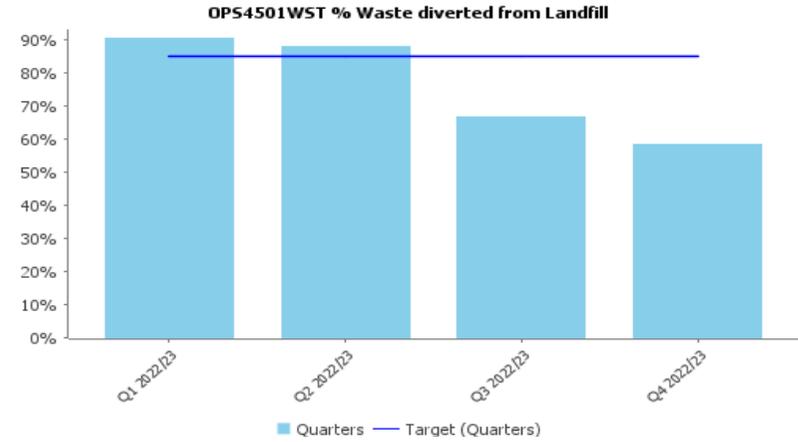
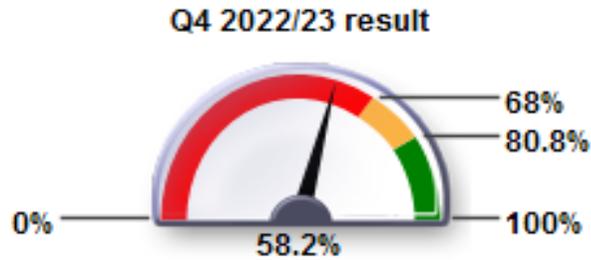
### 2. Processes – Waste

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	87.7%		66.4%		58.2%		85%
*Percentage of Household Waste Recycled/Composted	42.7%		41.5%		41.7%		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.

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Overflowing Communal Bin Enquiries responded to within 2 working days	80.7%		96.2%		99.5%		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 4 2022/23 is 58.2%, a decrease of approximately 8% points from Quarter 3 and is now 32% points lower than at the end of Quarter 1. Note that these figures are based on a rolling 12-month period and not the specific previous quarter only therefore these figures reflect the entire 12-month period prior to the report date.

**This is the trend:**

There has been a significant reduction in the percentage of waste diverted from landfill since the start of 2022/23. The main reasons for this are the Altens fire and the delay to the opening of the NESS energy from waste plant.

**This is the impact:**

Prior to the fire, residual waste was being processed at the refuse derived fuel facility at Altens and then sent for energy from waste in northern Europe. Following the fire in July 2022, all residual waste had to be diverted to landfill. The Ness Energy Facility was due to open in late 2022 but has been delayed. Therefore, the waste continued to go to landfill until Ness was able to begin accepting this material in February 2023.

Ness Energy is now accepting almost all of the city's residual waste and therefore the diversion rates will increase provided the Ness facility remains operational (currently undergoing commissioning).

The Altens facility remains unavailable and therefore the contingency tipping arrangements for recyclable material are still in place, meaning there are still limitations on the opportunity to maximise recycling, which is also impacting, albeit less so, on diversion rates. Furthermore, the continued closure of East Tullis HWRC which was necessary to complete the works for the district heating scheme may also have had some negative impact on the recycling rates. The HWRC re-opened in early May.

**These are the next steps we are taking for improvement:**

The drop in the diversion rate is due to factors out with our control. However, we are working with the Ness Energy team to ensure a smooth transition to the new arrangements.

**Responsible officer:**

Pamela Walker

**Last Updated:**

Q4 2022/23

### 3. Staff – Waste

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		1		1		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	5		0		3		

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	10.3		10.7		11.2		10

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Establishment actual FTE	181.51		180.96		180.66		

#### 4. Finance & Controls – Waste

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	83.5%		91.9%		100.3%		100%

Performance Indicator	2019/20		2020/21		2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Net cost per waste collection per premise	£48.87		£48.38		£51.07		£70.15
*Net cost per waste disposal per premise	£144.91		£125.96		£124.79		£100.33

\*Target and status based on Scottish national average

## Strategic Place Planning

### Climate and Sustainability Policy

### Carbon Budget

Performance Indicator	Current Status
<b>We will remain within the annual maximum cap of carbon emissions (tCO2e) and meet the annual carbon savings target (tCO2e)</b>	
<b>Carbon Budget 2022/23 (Phase 1)</b>	
Phase 1 of the Carbon Budget was implemented in 2022/23. Provisional emissions data* collated for Quarters 1 -3 indicates tonnes of carbon dioxide equivalent (tCO2e) for water and energy consumption (Council buildings) was on track to remain under the maximum cap on emissions for 2022/23. Final year end data for these emission sources is currently being collated.	
<b>Carbon Budget 2023/24 (Phase 2)</b>	
The carbon budget of 26,474 tonnes carbon dioxide equivalent (tCO2e) and an annual savings target of 2,482 tCO2e for 2023/24, was set at Council, 1 March 2023. Phase 2 is expanding the carbon budget to additional Council emission sources. The workplan for Phase 2 of the carbon budget has been produced. A deep dive of tCO2e from grey fleet (staff business travel) has taken place. Staff engagement on the carbon budget is scheduled for June (staff intranet/ information sessions).	

\*Provisional figures may include some estimates

#### 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