

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

### Operations and Protective Services

#### Environmental Services

#### 1. Customer – Environmental Services

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	13		6		25		
% of complaints resolved within timescale (stage 1 and 2) - Environment	92.3%		100%		92%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	38.5%		66.7%		32%		
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 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	240		128		152		

#### 1. Processes - Environmental Services

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*% Streets free from litter and refuse (in line with Keep Scotland Beautiful LEAMS standards)	88%		88%		88%		75%

## Appendix A

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Open spaces satisfactorily maintained (in line with APSE national benchmarking LAMS standards)	100%		98.5%		78%		75%
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	88.8%		92.7%		98.8%		100%

\*88% is the figure for period April to June

### 2. Staff - Environmental Services

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	1		1		1		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	3		0		4		

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	11.3		11.8		12.4		10
Establishment actual FTE	331.73		327.85		325.8		

### 3. Finance & Controls - Environmental Services

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.4%		16.9%		25.7%		100%

#### Fleet and Transport

### 1. Customer – Fleet and Transport

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	0		2		1		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	No complaints Q3		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet			50%		0%		
Total No. of lessons learnt identified (stage 1 and 2) - Fleet			0		0		

### 2. Processes – Fleet and Transport

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
% HGVs achieving first time MOT pass	100%		96.4%		93.3%		95%
% Light Vehicles achieving first time MOT pass	96.8%		96.1%		98.9%		93%
% of Council fleet - alternative powered vehicles	11.5%		12.2%		13.1%		
% of Council fleet lower emission vehicles (YTD)	88.7%		88.9%		91%		100%

### 3. Staff – Fleet and Transport

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Fleet)	0		1		1		
Accidents - Non-Reportable - Employees (No in Quarter - Fleet)	0		0		0		

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	6.9		7.2		7.7		10
Establishment actual FTE	36.09		35.52		35.38		

### 4. Finance & Controls – Fleet Transport

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7.8%		15.2%		22.8%		100%

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	66.92%		67.65%		67.66%		80%
Fleet Services - % of large HGV vehicles under 7 years old	77.39%		77.39%		68.81%		80%

## Roads and Infrastructure

### 1. Customer - Roads

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	34		23		28		
% of complaints resolved within timescale - Roads	50%		52.2%		89.3%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	44.1%		30.4%		53.6%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	6		1		3		

### 2. Processes - Roads

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	94.51%		96.15%		97.55%		90%
Number of Street Light Repairs completed within 7 days	172		225		245		
Potholes Category 1 and 2 - % defects repaired within timescale	94.38%		96.19%		99.33%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	3142		1187		1326		

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 (129.45 KM)	23.4%		21.1%		20.6%		27.6%
Percentage of B class roads that should be considered for maintenance treatment (42.2 KM)	23.27%		23.8%		25.27%		33.61%
Percentage of C class roads that should be considered for maintenance treatment (95.55 KM)	22.97%		22.9%		22.04%		33.14%

Performance Indicator	2019/20		2020/21		2021/22		Target 2021/22
	Value	Status	Value	Status	Value	Status	
Percentage of unclassified roads that should be considered for maintenance treatment (733.9 KM)	31.92%		30.6%		30.27%		36.65%

\*Target and status based on Scottish national average from 2021/22 Scottish Local Government Benchmarking Framework

### 3. Staff - Roads

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	0		2		1		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	1		3		1		

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	12.1		12.2		12.7		10
Establishment actual FTE	160.17		161.83		162.07		

### 4. Finance & Controls - Roads

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7%		15.6%		24.7%		100%

## Waste Services

### 1. Customer - Waste

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	68		63		42		
% of complaints resolved within timescale - Waste	86.8%		88.9%		78.6%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	67.6%		69.8%		66.7%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	10		0		0		

### 2. Processes – Waste

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	66.4%		58.2%		86.1%		85%
*Percentage of Household Waste Recycled/Composted	41.5%		41.7%		44.3%		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.

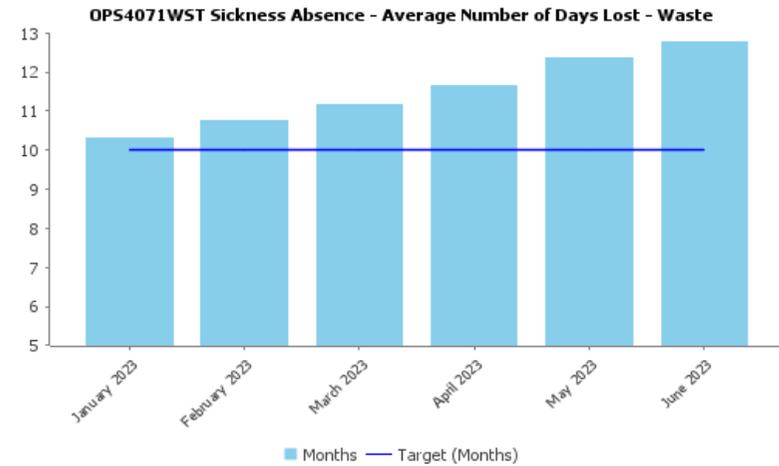
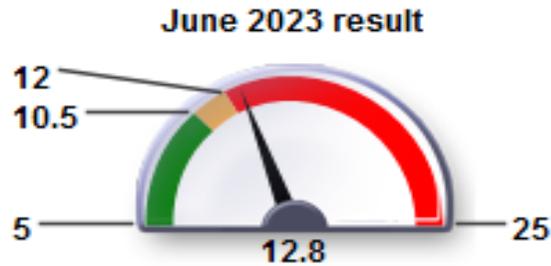
Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/2024 Target
	Value	Status	Value	Status	Value	Status	
% Overflowing Communal Bin Enquiries responded to within 2 working days	91.7%		97.2%		95.5%		100%

### 3. Staff – Waste

Performance Indicator	Q3 2022/23		Q4 2022/23		Q1 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	1		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	0		3		2		

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	11.6		12.4		12.8		10
Establishment actual FTE	180.44		181.5		182.19		

### Sickness Absence - Average Number of Days Lost – Waste (example)



### Why is this important?

The Council recognises its staff as its most important asset and staffing costs account for the single biggest element of the Council's budget. It is therefore imperative that the health and wellbeing of our staff is paramount and that we effectively manage staff absences.

### Benchmark Information:

The particular calculation of absence used here is a local measure and not benchmarked nationally.

### Target:

The target for the Average Number of Days lost per FTE is currently 10 days per annum for front-line staff.

### This is what the data is saying:

Although **Waste** has been used as an example here for the gauge and chart illustrations, we are also looking at the outcomes for **Environment Services** and **Roads and Infrastructure**. In the case of Environment, the days lost as of the end of June stood at 12.4 days, an increase of 1.8 days from the 10.6 as of the start of 2023. Similarly, Roads performance was 12.7 days as of end June which is a rise of 1 day since the start of the calendar year. This reflects what is seen for Waste Services, with a June outcome of 12.8 days, which has risen by 1.5 days since January.

**This is the trend:**

We can clearly see from the data in Appendix A that all three of these services show an upward month on month trend since the start of the calendar year and before. They are however not alone, in that other services and functions across the Council such as Facilities Management, Customer Experience and Early Intervention and Community Empowerment are seeing the same upturn in the average total numbers of days lost due to sickness per FTE employee (12 month rolling average).

**This is the impact**

Reduced staff numbers due to absence impact on front line delivery across all services. Ultimately, less staff means less work can be carried out leaving services unable to meet current levels of demand. For Environment this is especially true over the busy summer season. With the work of these services being so visible to the public, uncompleted tasks can often lead to complaints which in turn increases demand on other areas of the service. This also leads to the service focussing more on reactive works rather than carrying out preventive works to reduce demand.

The physical nature of work in all of these services can mean that staff who have undergone serious surgery for example cannot return early on light duties, since such duties are not available. The age profile of staff and very demanding physical nature of work required can also impact on sickness levels overall, particularly for Waste Services.

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

The teams all work through absences, case by case, and make use of the options available to them through the current policy.

They have a clear and streamlined process to ensure employees are supported to return to work when fit and able to do so and will work flexibly as far as practically possible to enable opportunities to reduce absence. Services work closely with People and Organisational Development throughout each long term absence case and are confident that this will help speed up the process of managing staff who are long term absent which will eventually lead to improvement in these outcomes.

There are also challenges around the length of time it takes for occupational health reports to be completed which causes delays in the process of managing staff. This is not helpful for the teams, or the employees involved and will hopefully reduce in coming months. Managers are escalating issues around OH timescales to the Employee Relations and Wellbeing team (ER&W) in P&OD and these are being robustly challenged with the OH provider. Following a recent merger, OH services are now being provided by TAC Healthcare, and some improvements in the appointments system should minimise delays going forward; the ER&W team are monitoring this.

Services are also working with colleagues in the Wellbeing team to offer support and assistance to staff, with a drop in session planned for later this month.

**Responsible officer:**

Steven Shaw/Pamela Walker/Neale Burrows

**Last Updated:**

June 2023

## 4. Finance & Controls – Waste

Performance Indicator	Apr 2023		May 2023		Jun 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.5%		17.1%		25.9%		100%

### 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 data for energy (electricity, gas, oil) and water has been collated and analysed and is under the maximum cap of tonnes of carbon dioxide equivalent (tCO2e) for 2022/23. tCO2e for 2022/23 for all other emission sources (street lighting, internal waste, fleet, other aspects of staff travel) is currently being analysed and a full report will be included in the Climate Change Report to Net Zero, Environment and Transport Committee in October.	
<b>Carbon Budget 2023/24 (Phase 2)</b>	
The maximum cap on emissions 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. Phase 2 is expanding the carbon budget to additional Council emission sources; and improving data collation and monitoring. UK Greenhouse emission conversion factors for 2023 are now published and data for Quarter 1 (2023/24) is being calculated.	

### 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