Net Zero, Environment and Transport Committee Performance Report Appendix A

Operations and Protective Services

Environmental Services

1. Customer – Environmental Services

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	6	📈	25	📈	39	📈	
% of complaints resolved within timescale (stage 1 and 2) - Environment	100%	✅	92%	✅	87.2%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	66.7%	📈	32%	📈	23.1%	📈	
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	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	128	📈	152	📈	151	📈	

1. Processes - Environmental Services

Performance Indicator	Aug 2023		Sept 2023		Oct 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*% Streets free from litter and refuse (in line with Keep Scotland Beautiful LEAMS standards)	89.8%	✅	89.8%	✅	89.8%	✅	75%
Open spaces satisfactorily maintained (in line with APSE national benchmarking LAMS standards)	100%	✅	100%	✅	100%	✅	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	99.9%	✅	99%	✅	94.9%	⚠️	100%

*89.8% is the figure for period August - October

2. Staff - Environmental Services

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 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)	0	📈	4	📈	1	📈	

Performance Indicator	Aug 2023		Sep 2023		Oct 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	13.4	🔴	14.2	🔴	14.9	🔴	10
Establishment actual FTE	324.19	📈	325.59	📈	326.92	📈	

* 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.

3. Finance & Controls - Environmental Services

Performance Indicator	Aug 2023		Sep 2023		Oct 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	42.5%	✅	51%	✅	59.8%	✅	100%

Fleet and Transport

1. Customer – Fleet and Transport

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	2	📈	1	📈	0	📈	
% of complaints resolved within timescale (stage 1 and 2) - Fleet	100%	✅	100%	✅	No complaints Q2		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	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
% HGV's achieving first time MOT pass	96.4%	✅	93.3%	✅	100%	✅	95%
% Light Vehicles achieving first time MOT pass	96.1%	✅	98.9%	✅	93%	✅	93%
% of Council fleet - alternative powered vehicles	12.2%	📈	13.1%	📈	12.3%	📈	
% of Council fleet lower emission vehicles (YTD)	88.9%	⚠️	91%	⚠️	91.4%	⚠️	100%

3. Staff – Fleet and Transport

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Fleet)	1	📈	1	📈	0	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Fleet)	0	📈	0	📈	1	📈	

Performance Indicator	Aug 2023		Sep 2023		Oct 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	8.7	✅	8.7	✅	8.9	✅	10
Establishment actual FTE	32.85	📈	32.77	📈	34.01	📈	

4. Finance & Controls – Fleet Transport

Performance Indicator	Aug 2023		Sep 2023		Oct 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	37.2%	✅	51.6%	✅	51.4%	✅	100%

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/Small Vans Vehicles under 5 years old	67.65%	⚠️	67.66%	⚠️	68.4%	⚠️	80%
Fleet Services - % of large HGV vehicles under 7 years old	77.39%	✅	68.81%	⚠️	68.81%	⚠️	80%

Roads and Infrastructure

1. Customer - Roads

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	23	📈	28	📈	17	📈	
% of complaints resolved within timescale - Roads	52.2%	🔴	89.3%	✅	88.2%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	30.4%	📈	53.6%	📈	29.4%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Roads	1	📈	3	📈	1	📈	

2. Processes - Roads

Performance Indicator	Aug 2023		Sep 202823		Oct 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	95.4%	✅	99.12%	✅	97.27%	✅	75%
Number of Street Light Repairs completed within 7 days	166	📈	225	📈	427	📈	
Potholes Category 1 and 2 - % defects repaired within timescale	98.27%	✅	96.85%	✅	100%	✅	95%
Potholes Category 1 and 2 - No of defects repaired within timescale	742	📈	613	📈	260	📈	

3. Staff - Roads

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/2024 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	2	📈	1	📈	1	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	3	📈	1	📈	2	📈	

Performance Indicator	Aug 2023		Sep 2023		Oct 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	13.7	🔴	13.7	🔴	14.0	🔴	10
Establishment actual FTE	161.37	📈	163.15	📈	161.51	📈	

4. Finance & Controls - Roads

Performance Indicator	Aug 2023		Sep 2023		Oct 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	39.9%	✅	46.3%	✅	55.8%	✅	100%

Waste Services

1. Customer - Waste

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	63	📈	42	📈	58	📈	
% of complaints resolved within timescale - Waste	88.9%	✅	78.6%	✅	93.1%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	69.8%	📈	66.7%	📈	56.9%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0	📈	0	📈	0	📈	

2. Processes – Waste

Performance Indicator	Q4 2022/23 Value	Q4 2022/23 Status	Q1 2023/24 Value	Q1 2023/24 Status	Q2 2023/24 Value	Q2 2023/24 Status	2023/24 Target
*% Waste diverted from Landfill	57.9%	🔴	61.4%	🔴	72.8%	🔺	85%
*Percentage of Household Waste Recycled/Composted	40.4%	🔺	40.1%	🔺	41.6%	🔺	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.

3. Staff – Waste

Performance Indicator	Q4 2022/23 Value	Q4 2022/23 Status	Q1 2023/24 Value	Q1 2023/24 Status	Q2 2023/24 Value	Q2 2023/24 Status	2023/24 Target
Accidents - Reportable - Employees (No in Quarter - Waste)	1	📈	0	📈	1	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	3	📈	2	📈	3	📈	

Performance Indicator	Aug 2023 Value	Aug 2023 Status	Sep 2023 Value	Sep 2023 Status	Oct 2023 Value	Oct 2023 Status	2023/24 Target
Sickness Absence - Average Number of Days Lost - Waste	14.3	🔴	14.7	🔴	14.7	🔴	10
Establishment actual FTE	185.06	📈	186.64	📈	186.09	📈	

4. Finance & Controls – Waste

Performance Indicator	Aug 2023 Value	Aug 2023 Status	Sep 2023 Value	Sep 2023 Status	Oct 2023 Value	Oct 2023 Status	2023/24 Target
Staff Costs - % Spend to Date (FYB)	42.5%	✅	50.9%	✅	59.6%	✅	100%

Strategic Place Planning

Climate and Sustainability Policy

Carbon Budget

Performance Indicator	Current Status
We will remain within the annual maximum cap of carbon emissions (tCO2e) and meet the annual carbon savings target (tCO2e)	
Carbon Budget 2023/24 (Phase 2)	🟩

Performance indicator	Q1 status	Q2 status	Annual maximum tCO2e*
Maximum cap on Council carbon emissions 2023-24	✅	✅	26,474
Emissions breakdown: buildings (energy), water, grey fleet			
Buildings (energy)	✅	✅	19,155
Water consumption	✅	✅	125
Grey fleet	✅	✅	192

Quarter 1 & 2 provisional data indicates Council emissions from water, buildings (energy) and grey fleet are currently on track to remain within maximum cap on emissions for 2023/24.
Note(s):
- Quarter 1 & 2 provisional information is only available for the above emission sources at time of reporting.
- UK Greenhouse Gas emission conversion factors for electricity increased for 2023.

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