

Net Zero, Environment and Transport Committee Performance Report Appendix A

Operations and Protective Services

Environmental Services

1. Customer – Environmental Services

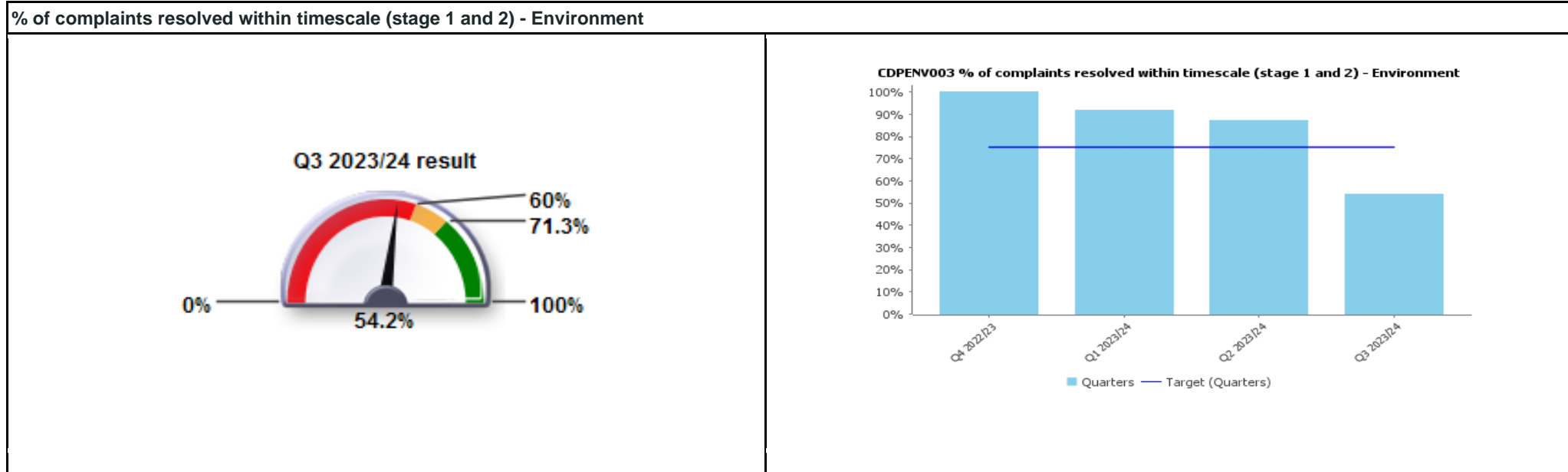
Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	25		39		24		
% of complaints resolved within timescale (stage 1 and 2) - Environment	92%		87.2%		54.2%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	32%		23.1%		16.7%		
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	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	152		151		184		

Performance Indicator	2020/21		2021/22		2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% of adults satisfied with parks and open spaces	88.6%		89%		87.3%		87.3%
*% of adults satisfied with street cleaning	56%		58%		59%		58.3%

*Target reflects average national figure as reported in published LGBF data



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 2023/24.

Appendix A

This is what the data is saying:

During 2023/24 there have been an average of complaints 29 per quarter, with a similar amount (24) during Q3. However, with the exception of Q3, for the rest of the year performance has been excellent and well above the target set, 92% in Q1 and 87.2% during Q2. This was also the case for Q4 of 2022/23 with the percentage of complaints resolved within timescale performance sitting at 100%.

This is the trend:

As stated above, with the exception of Q3 performance since the start of the calendar year has been substantially above the target set. We do not, however, view this downturn as the start of a continuing trend, due to the perceived cause being lack of available to deal with the complaints received, due to absence.

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:

Environmental Services has a very good track record of dealing with and responding to complaints in a timely and appropriate manner. There are occasions when the complexity of the complaint or staff capacity to deal with the complaint can lead to delays. This was the case in quarter 3 and this led to 11 complaint responses being delayed longer than the 5 day target. 7 of these were responded to within 8 days. The service currently has no complaints outstanding. The team has been reminded of the tight turnaround for 1st stage complaints and the service will continue to strive to meet the target set,

Responsible officer:

Steven Shaw

Last Updated:

Q3 2023/24

1. Processes - Environmental Services

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		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%		Data unavailable				75%
Open spaces satisfactorily maintained (in line with APSE national benchmarking LAMS standards)	No surveys November - March						75%
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 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%		98.6%		98.3%		100%

Performance Indicator	2020/21		2021/22		2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Street cleanliness score	93.7		89.5		89.5		90.6

*Target reflects average national figure as reported in published LGBF data

2. Staff - Environmental Services

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	1		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	4		1		0		

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	15.3		15.3		15.2		10
Establishment actual FTE	319.18		314.83		313.02		

* 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	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	68.1%%		82.5%		84.9%		100%

Fleet and Transport

1. Customer – Fleet and Transport

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	1		0		0		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	100%		No complaints Q2/Q3				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	0						

2. Processes – Fleet and Transport

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
% HGV's achieving first time MOT pass	93.3%		100%		100%		95%
% Light Vehicles achieving first time MOT pass	98.9%		93%		93.8%		93%
% of Council fleet - alternative powered vehicles	13.1%		12.3%		14%		
% of Council fleet lower emission vehicles (YTD)	91%		91.4%		93.9%		100%

3. Staff – Fleet and Transport

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Fleet)	1		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Fleet)	0		1		0		

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	8.8		9.1		8.3		10
Establishment actual FTE	35.86		35.77		35		

4. Finance & Controls – Fleet and Transport

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	58.7%		70.1%		74.3%		100%

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	67.66%		68.4%		72.5%		80%
Fleet Services - % of large HGV vehicles under 7 years old	68.81%		68.81%		72.12%		80%

Roads and Infrastructure


1. Customer - Roads

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	28		17		32		
% of complaints resolved within timescale - Roads	89.3%		88.2%		84.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	53.6%		29.4%		37.5%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	3		1		1		

2. Processes - Roads







Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	99.65%		92.89%		88.14%		75%
Number of Street Light Repairs completed within 7 days	288		183		342		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		95.49%		78.35%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	1,131		720		1,274		







Performance Indicator	2020/21		2021/22		2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of A class roads that should be considered for maintenance treatment (3 year rolling survey)	21.1%		20.6%		19.2%		27.2%
Percentage of B class roads that should be considered for maintenance treatment (3 year rolling survey)	23.8%		25.37%		24.6%		31.5%
Percentage of C class roads that should be considered for maintenance treatment (3 year rolling survey)	22.9%		22.1%		18.3%		33.7%

Performance Indicator	2020/21		2021/22		2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Unclassified roads that should be considered for maintenance treatment (3 year rolling survey)	30.6%		30.27%		29.3%		36.4%




*Target reflects average national figure as reported in published LGBF data

3. Staff - Roads

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	1		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	1		2		1		













Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	13.5		13.2		13.0		10
Establishment actual FTE	162.19		161.19		159.59		




4. Finance & Controls - Roads

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	63.6%		77.4%		80.7%		100%

Waste Services







1. Customer - Waste

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	42		58		92		
% of complaints resolved within timescale - Waste	78.6%		93.1%		95.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	66.7%		56.9%		75%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0		0		0		

Performance Indicator	2020/21		2021/22		2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% of adults satisfied with refuse collection	82.03%		83.3%		86.3%		78%

*Target reflects average national figure as reported in published LGBF data

2. Processes – Waste

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	61.4%		72.8%		87.7%%		85%
*Percentage of Household Waste Recycled/Composted	40.1%		41.6%		42.9%		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.

Recycling and Diversion rate for rolling 12 months Jan 2023 – Dec 2023

Description	Tonnage (T)	Percentage	Target
Recycled	35472	42.9%	50%
EfW	37029	44.8%	
Total Waste diverted from landfill (= Recycled + EfW)	72501	87.7%	85%
Landfilled	10133	12.3%	
Total household waste	82635	100%	

3. Staff – Waste

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	2		3		12		

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	14.1		13.6		12.9		10
Establishment actual FTE	186.34		187.12		187.05		




4. Finance & Controls – Waste

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%		50.9%		59.6%		100%





Strategic Place Planning

Climate and Sustainability Policy

Carbon Budget

Performance Indicator				
We will remain within the annual maximum cap of carbon emissions (tCO2e)*				
Carbon Budget 2023/24	Q1 Status	Q2 Status	Q3 Status	Cap 23/24 tCO2e
Maximum cap on total Council carbon emissions (tCO2e)* 2023-24				26,474
Maximum cap on total Council carbon emissions (tCO2e)* 2023-24 (including district heating)				
Emissions tCO2e - scope 1 & 2	Q1 Status	Q2 Status	Q3 Status	Indicative cap on emissions
Council Buildings (energy)				19,155
Fleet assets (vehicle & plant)				3,582
Emissions tCO2e - scope 3	Q1 Status	Q2 Status	Q3 Status	Indicative cap on emissions
Water				125
Staff travel - grey fleet				192
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="width: 30%;"> Within the maximum cap in emissions</div> <div style="width: 30%;"> Within 10% exceedance of maximum cap</div> <div style="width: 30%;"> Over 10% exceedance of maximum cap</div> </div>				
<p>Carbon budget provisional figures are intended to be used for internal monitoring. Total Council emissions are from sources including Council building (electricity, gas, oil, district heating); water; fleet assets (vehicle and plant); street lighting; internal waste; homeworking. Provisional data may not be complete and include some information only available as an estimate at time of update. Improvements to data collation and monitoring are taking place as part of work to mature the carbon budget process.</p> <p>Quarter 1 -3 provisional data indicates:</p> <ul style="list-style-type: none"> Total Council emissions tCO2e have been reducing in line with the reduction trajectory, this is based on original scope. However, total Council emissions tCO2e including district heating data (included from 2022/23) may exceed the maximum cap in emissions. <p>When this is broken down, quarter 1-3 provisional data by emission source indicates:</p> <ul style="list-style-type: none"> Total emissions from buildings (energy - electricity, gas, oil, district heating) are just below the reduction trajectory. Total emissions from fleet assets are currently exceeding the reduction trajectory. Further analysis of fleet data is taking place. Total emissions for water are within the reduction trajectory. Emissions from staff travel (grey fleet) are just below the reduction trajectory. <p>*tCO2e - tonnes of carbon dioxide equivalent</p>				

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