

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

### Operations

#### Environmental Services











#### 1. Citizen – Environmental Services

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	40		50		17		
% of complaints resolved within timescale (stage 1 and 2) - Environment	92.5%		84%		82.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	17.5%		28%		0%		
*Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		3		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 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	217		163		207		







## 2. Processes - Environmental Services










Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*% Streets free from litter and refuse to a minimum Grade B (in line with Keep Scotland Beautiful LEAMS standards)	85%		Data unavailable				80%
**Open spaces satisfactorily maintained to a minimum of Grade B (in line with APSE national benchmarking LAMS standards)	No data						80%
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	98.3%		98.5%		98.2%		100%

\*Nov LEAMS (85%) is overall figure from August to November surveys. Dec-March LEAMS is not yet available.

\*\* No LAMS surveys are conducted from November to March.

## 3. Staff - Environmental Services




Performance Indicator	Q1 2024/25		Q2 2024/35		Q3 2024/25		2024/25 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)	1		3		1		

Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Environmental	6.9		6.4		6.1		10
**Average number of working days lost due to sickness absence per FTE employee, monthly	2.29		2.28		2.11		
Establishment actual FTE	290.87		287.68		288.96		

\* 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.




\*\* This indicator calculates the working days lost due to sickness per month per employee. This is calculated by dividing the total number of days lost due to sickness during the respective month by the average of all the FTE staff employed during the same month.

## 4. Finance & Controls - Environmental Services













Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	62.9%		70.7%		78.4%		100%

Fleet and Transport







## 1. Citizen – Fleet and Transport


Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/5		2024/25 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 Q1/Q2/Q3						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	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
% HGVs achieving first time MOT pass	88.9%		96.4%		100%		95%
% Light Vehicles achieving first time MOT pass	95.6%		92.5%		95.2%		93%
% of Council fleet - alternative powered vehicles	14.8%		15%		12.4%		
% of Council fleet lower emission vehicles (YTD)	96.1%		96.6%		97.8%		100%

## 3. Staff – Fleet and Transport

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 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)	1		1		1		

Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	4.2		3.9		3.6		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.46		1.98		1.21		
Establishment actual FTE	39.8		39.8		39.32		

## 4. Finance & Controls – Fleet and Transport

Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	66%		74.2%		82.4%		100%

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	69.67%		71.78%		78.4%		80%
*Fleet Services - % of large HGV vehicles under 7 years old	59.43%		60.95%		66.67%		80%

\*As the % of large HGV vehicles is being reviewed over a 7 year period, this takes into account 2 years during which no vehicles whatsoever were purchased. This was due to the market appraisal ongoing at that time and also developments towards greater net zero availability. Both sets of data are also subject to variance when an asset is disposed of/replaced.

## Roads and Infrastructure







### 1. Citizen - Roads










Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	39		43		28		
% of complaints resolved within timescale - Roads	69.1%		60.5%		75%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	51.3%		55.8%		60.7%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	2		3		1		

### 2. Processes - Roads




Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	96.63%		84.49%		85.93%		90%
Number of Street Light Repairs completed within 7 days	200		158		171		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		100%		95.79%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	191		223		1,114		

### 3. Staff - Roads

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/2025 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	0		1		0		













Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	3.6		3.1		2.8		10
Average number of working days lost due to sickness absence per FTE employee, monthly	0.69		1		1.5		
Establishment actual FTE	146.43		147.35		146.77		

### 4. Finance & Controls - Roads







Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	59%		67.8%		74.3%		100%

## Waste Services

### 1. Citizen - Waste

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	99		86		59		
% of complaints resolved within timescale - Waste	92.9%		95.3%		94.9%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	62.6%		67.4%		64.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	2		4		0		

### 2. Processes – Waste







Performance Indicator	Q1 2024/25		Q2 2023/24		Q3 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	90.4%		93.8%		95.2%		85%
*Percentage of Household Waste Recycled/Composted	42.4%		42.3%		43%		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




Description	Tonnage (T)	Percentage	Target
Recycled	38412	43.02%	50%
EfW	46577	52.17%	
Total Waste diverted from landfill (= Recycled + EfW)	84989	95.19%	85%
Landfilled	4292	4.8%	
Total household waste	89281	100%	

### 3. Staff – Waste

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	8		4		7		

Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2024/25 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	4.6		4.5		4.5		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.5		1.79		1.89		
Establishment actual FTE	189.6		190.12		191.12		

### 4. Finance & Controls – Waste

Performance Indicator	Nov 2024		Dec 2024		Jan 2025		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	67.1%		76.2%		84.8%		100%







# Strategic Place Planning

## Climate and Sustainability Policy

### Carbon Budget

Carbon budget 2024/25 – provisional update				
Maximum cap on Council carbon emissions 2024/25 – 24,113 tCO2e*				
	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25
	%	%	%	%
% of annual carbon budget used	21.8%	19.6%	29.9%	
<b>Provisional data indicates during the first 3 quarters (April-December 2024) the Council used 71.3% of the maximum carbon budget for 2024/25</b>				
The Council carbon budget includes carbon emissions from sources which include: Council buildings (electricity, gas, oil), water, fleet assets (vehicle and plant), street lighting, internal waste, staff business travel, homeworking.				
* tCO2e - tonnes of carbon dioxide equivalent				

### 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