

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

#### Operations

##### Environmental Services

###### 1. Citizen – Environmental Services

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	25		30		55		
% of complaints resolved within timescale (stage 1 and 2) - Environment	82%		83.3%		78.2%		75%
No. of complaints resolved within timescale (stage 1 and 2) - Environment	23		20		43		
% of complaints with at least one point upheld (stage 1 and 2) - Environment	12%		23.2%		32.7%		
*Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0		2		

\*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 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Value	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	150		218		178		

## Appendix A

### 2. Processes - Environmental Services

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 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)	86.6%		86.6%		86.6%		80%
Open spaces satisfactorily maintained to a minimum of Grade B (in line with APSE national benchmarking LAMS standards)	No surveys carried out Sep/Oct/Nov						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	99.2%		99.7%		99.6%		100%

\*This represents the overall figure for the August to November period.

### 3. Staff - Environmental Services

Performance Indicator	Q4 2024/35		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	4		2		4		

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Environmental	6.9		7		7.1		10
**Average number of working days lost due to sickness absence per FTE employee, monthly	1.94		2.16		1.69		
Establishment actual FTE	286.42		289.07		295.42		

\* 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	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	49.3%		56.8%		65.5%		100%

#### Fleet and Transport

##### 1. Citizen – Fleet and Transport

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	2		2		1		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	100%		100%		100%		75%
No. of complaints resolved within timescale (stage 1 and 2) - Fleet	2		2		1		
% of complaints with at least one point upheld (stage 1 and 2) - Fleet	0%		0%		0%		
Total No. of lessons learnt identified (stage 1 and 2) - Fleet	1		1		0		

## 2. Processes – Fleet and Transport

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
% HGV's achieving first time MOT pass	78.6%		91.7%		81%		95%
% Light Vehicles achieving first time MOT pass	96.8%		100%		94.5%		93%
% of Council fleet - alternative powered vehicles	13.8%		15.1%		21.4%		
% of Council fleet lower emission vehicles (YTD)	98.4%		95.9%		98.3%		100%

## 3. Staff – Fleet and Transport

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 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		0		0		

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	4.7		5		5.5		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.72		2.03		2.48		
Establishment actual FTE	36		36		35.29		

#### 4. Finance & Controls – Fleet and Transport

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	54.9%		64.4%		71.9%		100%

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old (including all road going plant)	50.42%		94.94%		84.19%		80%
Fleet Services - % of large HGV vehicles under 7 years old	73.83%		74.75%		82.14%		80%

#### Roads and Infrastructure

##### 1. Citizen - Roads

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	61		36		45		
*% of complaints resolved within timescale - Roads	83.6%		72.2%		51.1%		75%
No. of complaints resolved within timescale (stage 1 and 2) - Roads	51		26		23		
% of complaints with at least one point upheld (stage 1 and 2) - Roads	42.6%		38.9%		60%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	3		0		1		

##### \*Service Commentary - % of complaints resolved within timescale – Roads

During Q2 the majority of the complaints that have not been responded to on time are in relation to Roadworks Coordination. This team is suffering from a lack of resources due to key officers leaving and not being replaced yet. It is hoped to recruit two officers before the end of the year which should resolve the situation. In the meantime, Roads and Infrastructure management will ensure complaints are given high priority.

## 2. Processes - Roads

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	94.09%		96.04%		96.63%		90%
Number of Street Light Repairs completed within 7 days	175		267		258		
Potholes Category 1 and 2 - % defects repaired within timescale	95.24%		91.78%		100%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	80		134		241		

## 3. Staff - Roads

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	0		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	1		1		0		

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	3.8		3.9		4.2		10
Average number of working days lost due to sickness absence per FTE employee, monthly	1.58		1.57		2.28		
Establishment actual FTE	137.65		138.65		140.18		

#### 4. Finance & Controls - Roads

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	45.8%		51.9%		58.4%		100%

#### Waste Services

##### 1. Citizen - Waste

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	102		69		94		
% of complaints resolved within timescale - Waste	94.1%		81.2%		85.1%		75%
No. of complaints resolved within timescale (stage 1 and 2) - Waste	96		56		80		
% of complaints with at least one point upheld (stage 1 and 2) - Waste	72.5%		62.3%		73.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	1		2		1		

##### 2. Processes – Waste

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
%% Waste diverted from Landfill	97.5%		98.3%		91.2%		85%
*Percentage of Household Waste Recycled/Composted	42.5%		42.9%		42%		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	37134.5	42.0%	50%
EfW	43467.7	49.2%	
Total Waste Diverted from landfill (= Recycled + EfW)	80602.2	91.2%	85%
Landfilled	7755.1	8.8%	
Total household waste	88357.3		

\*This data represents the figures for October 2024 through September 2025, including September data. Please note that some additional material was landfilled during the temporary EfW shutdown.

### 3. Staff – Waste

Performance Indicator	Q4 2024/25		Q1 2025/26		Q2 2025/26		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	2		2		1		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	14		1		10		

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	3.4		3.6		3.9		10
Average number of working days lost due to sickness absence per FTE employee, monthly	2.56		2.48		1.98		
Establishment actual FTE	186.57		186.5		186.57		

### 4. Finance & Controls – Waste

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		2025/26 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	56.3%		64%		72.5%		100%

## Annual Sickness Comparison Table

### Operations

Performance Indicator	Sep 2025		Oct 2025		Nov 2025		Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost – Environmental (2024)	8.8	🟡	7.6	🟡	6.9	🟡	10
Sickness Absence - Average Number of Days Lost – Environmental (2025)	6.9	🟢	7	🟢	7.1	🟢	10
Sickness Absence - Average Number of Days Lost – Fleet (2024)	4.5	🟡	4.4	🟡	4.2	🟡	10
Sickness Absence - Average Number of Days Lost – Fleet (2025)	4.7	🟡	5	🟡	5.5	🟡	10
Sickness Absence - Average Number of Days Lost – Roads (2024)	5.2	🟡	4.1	🟡	3.6	🟡	10
Sickness Absence - Average Number of Days Lost – Roads (2025)	3.8	🟢	3.9	🟢	4.2	🟢	10
Sickness Absence - Average Number of Days Lost – Waste (2024)	5.5	🟡	4.7	🟡	4.6	🟡	10
Sickness Absence - Average Number of Days Lost – Waste (2025)	3.4	🟢	3.6	🟢	3.9	🟢	10

## Strategic Place Planning

### Climate and Sustainability Policy

#### Carbon Budget

Carbon Budget 2025-26 - provisional update*					
Maximum cap on Council carbon emissions 2025/26 – 22,567 tCO2e**					
		Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26
	%	%	%	%	%
<b>% of annual carbon budget used</b>	21.2%	19.2%			
<p>* Provisional data indicates during quarter 1 &amp; 2 (April-September 2025) the Council used 40.4% of the maximum carbon budget for 2025/26. The indicative threshold for the carbon budget at end of quarter 2 is 41%.</p> <p>The total Council carbon budget includes carbon emissions from sources including Council buildings (electricity, gas, oil), water; fleet assets (vehicle and plant), street lighting, internal waste, staff business travel, homeworking.</p> <p>** tCO2e - tonnes of carbon dioxide equivalent</p>					
Quarterly data compared to 2024/25			Q1 2024/25	Q2 2024/25	Q1 2025/26*
			tCO2e	tCO2e	tCO2e
Council Buildings			3,490.9	3,053	3,077.5
Street lighting			340	355.5	264.3
Fleet			918.2	870.7	869.3
Water			14.6	11.1	14.58
Staff Travel			95.3	91.8	90.3
District Heating			421.1	217.2	320
<p>Provisional data is intended to be used for internal monitoring and can include some estimated readings, which may be subject to change in subsequent reporting. Quarterly data will vary due to factors including seasonal fluctuations, changes in services and estate.</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