Net Zero, Environment and Transport Committee Performance Report Appendix A

Operations and Protective Services

Environmental Services

1. Customer – Environmental Services

Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	39	📈	24	📈	16	📈	
% of complaints resolved within timescale (stage 1 and 2) - Environment	87.2%	✅	54.2%	🔴	81.3%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	23.1%	📈	16.7%	📈	12.5%	📈	
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	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	151	📈	184	📈	159	📈	

2. Processes - Environmental Services

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*% Streets free from litter and refuse (in line with Keep Scotland Beautiful LEAMS standards)	91.2%	✅	91.2%	✅	91.2%	✅	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
% 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%	✅	99.5%	✅	97.5%	✅	100%

*Data reflects overall figure for December 2023 to March 2024 period

3. Staff - Environmental Services

| Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 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	📈	0	📈	6	📈	

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	15.2	🔴	15.1	🔴	14.6	🔴	10
Establishment actual FTE	313.02	📈	305.25	📈	300.83	📈	

* **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.**

4. Finance & Controls - Environmental Services

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	84.9%	✅	92.9%	✅	101.3%	✅	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	0	📈	0	📈	0	📈	
% of complaints resolved within timescale (stage 1 and 2) - Fleet	No complaints Q2/Q3/Q4						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	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
% HGV's achieving first time MOT pass	100%	✅	100%	✅	93.9%	✅	95%
% Light Vehicles achieving first time MOT pass	91.5%	✅	93.8%	✅	86.4	⚠️	93%
% of Council fleet - alternative powered vehicles	12.3%	📈	14%	📈	13.8%	📈	
% of Council fleet lower emission vehicles (YTD)	91.4%	⚠️	93.9%	⚠️	93.9%	⚠️	100%

3. Staff – Fleet and Transport

Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 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	📈	0	📈	0	📈	

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	9.3	✅	8.7	✅	7.9	✅	10
Establishment actual FTE	35	📈	35.38	📈	36.29	📈	

4. Finance & Controls – Fleet and Transport

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	74.3%	✅	82.1%	✅	90.3%	✅	100%

Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	68.4%	⚠️	72.5%	⚠️	54.81%	🔴	80%
*Fleet Services - % of large HGV vehicles under 7 years old	68.81%	⚠️	72.12%	⚠️	65%	⚠️	80%

*The figures relating to Q4 and visible drop in percentages below the specified ages, indicate the Fleet passing 5 and 7 year birthdays. Procurement delays have impacted on this and will continue to do so for coming quarters, although recent and anticipated deliveries will modify the percentages in an improving direction on a near weekly basis.

Roads and Infrastructure

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1.   Customer - Roads

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Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	17	📈	32	📈	61	📈	
% of complaints resolved within timescale - Roads	88.2%	✅	84.4%	✅	68.9%	⚠️	75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	29.4%	📈	37.5%	📈	26.2%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Roads	1	📈	1	📈	1	📈	

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2.   Processes - Roads

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Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	88.14%	✅	91.1%	✅	99.42%	✅	75%
Number of Street Light Repairs completed within 7 days	342	📈	133	📈	170	📈	
*Potholes Category 1 and 2 - % defects repaired within timescale	78.35%	⚠️	92.69%	✅	65.95%	🔴	95%
Potholes Category 1 and 2 - No of defects repaired within timescale	1,274	📈	939	📈	1,046	📈	

Potholes Category 1 and 2 - % defects repaired within timescale

March 2024 result

0%   65.95%   76%   90.25%   100%

OPS4401RDS Potholes Category 1 and 2 - % defects repaired within timescale

Months — Target (Months)
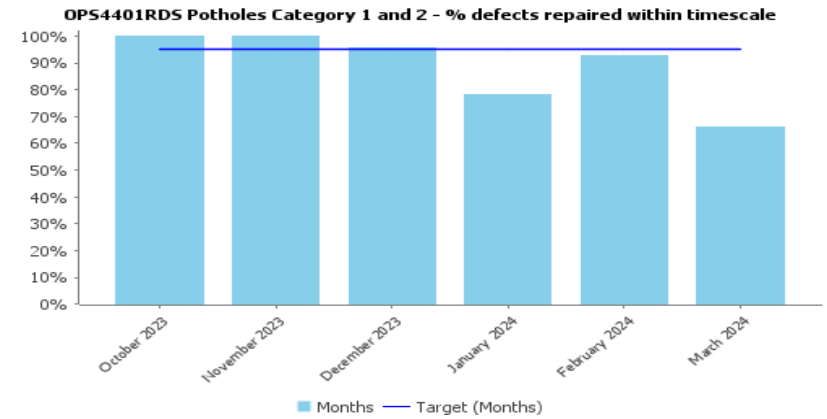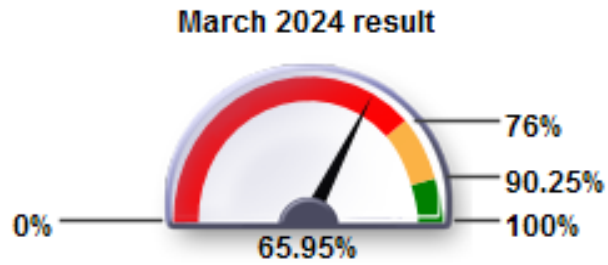
Why is this important?

This indicator, along with others, monitors whether we are achieving our desired outcome of Improving the Customer Experience, as outlined in the Target Operating Model design principles.

Benchmark Information:

This is a local measure and is not currently benchmarked.

Target:

The target for this measure is set at 95% for 2023/24.

This is what the data is saying:

During 2023/24 there have been an average of 1,175 category 1 and 2 potholes reported per month. This is an increase of approximately 520 per month when compared to 2022/23. However, performance month on month of category 1 and 2 potholes repaired within timescale has remained high, at well over 90% for the vast majority of the year with the exception of January 2024 (78.35%) and March 2024 (65.95%).

This is the trend:

For the winter months from December 2023 to March 2024 a small downward trend can be seen. However, this is expected to be reversed in the coming months due to seasonal improvements in weather conditions. The number of category 1 and 2 defects reported during January to March 2024 has been over 1,000 per month which will, in general, decrease during the warmer months of the year.

This is the impact:

The decrease in performance during the January to March period was mainly caused by supply and material quality issues relating to the cold form tar commonly used to repair Category 1 & 2 defects. This situation coupled with an increased level of pothole reporting, which is usual during the winter period but continued further into March than is typical, impacted on the percentage of defects repaired within timescale.

These are the next steps we are taking for improvement:

The supply chain issues experienced were acute in nature and although material supply was rectified, the backlog led to a longer period of decreased performance. We expect performance to recover in the coming months and we continue to work with our suppliers to ensure material remains in stock and available throughout the year.

Responsible officer:	Last Updated:
Neale Burrows	March 2024

3. Staff - Roads

Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/2024 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	1	📈	0	📈	0	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	2	📈	1	📈	3	📈	

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	13.0	🔴	12.0	🔴	11.1	🔺	10
Establishment actual FTE	159.59	📈	159.67	📈	159.67	📈	

4. Finance & Controls - Roads

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	80.7%	✅	88.9%	✅	98.3%	✅	100%

Waste Services

1. Customer - Waste

Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	58	📈	92	📈	127	📈	
% of complaints resolved within timescale - Waste	93.1%	✅	95.7%	✅	90.6%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	56.9%	📈	75%	📈	30.7%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0	📈	0	📈	1	📈	

2. Processes – Waste

Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	72.8%	⚠️	87.7%%	✅	87.6%	✅	85%
*Percentage of Household Waste Recycled/Composted	41.6%	⚠️	42.9%	⚠️	43.3%	⚠️	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.

Recycling and Diversion rate for rolling 12 months April 2023 – March 2024

Description	Tonnage (T)	Percentage	Target
Recycled	38628.3	43.3%	50%
EFW	39553.9	44.3%	
Total Waste diverted from landfill (= Recycled + EfW)	78182.2	87.6%	85%
Landfilled	11047.2	12.4%	
Total household waste	89229.4	100%	

Percentage of Household Waste Recycled/Composted (Quarterly figure)
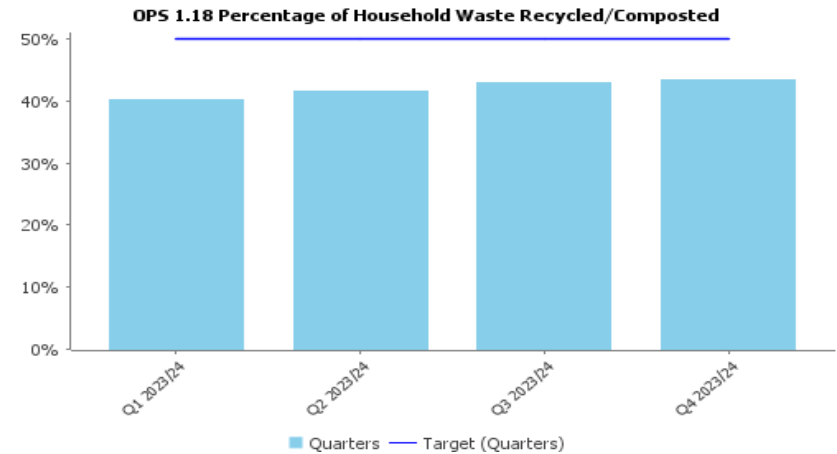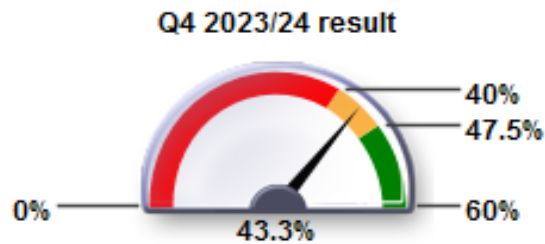
Why is this important?

Aberdeen City Council has a statutory function as Waste Disposal Authority meaning it is responsible for arranging the disposal of all controlled waste collected by the Waste Collection Authority (which is also ACC) in its area. This figure reflects aiming towards the meeting of local and national policy ambitions as well as statutory requirements.

Benchmark Information:

This is a local measure and is not currently benchmarked.

Target:

The target figure for 2023/24 for this PI is 50% and it is not intended that this will be increased during the coming financial year for reasons outlined below.

This is what the data is saying:

From a high of 49.6% during Q4 of 2019/20 which was the beginning of the Covid pandemic, performance proceeded to fluctuate and eventually fell to a low of 40.4% in the final quarter of last financial year. The figures have gradually improved since then but have not yet returned to pre covid levels.

This is the trend:

In the financial year 2023/24, the results for this measure, while remaining below target have recovered slightly to the current level of 43.3% in Q4.

This is the impact:

In line with national trends, Aberdeen's recycling rate decreased during the coronavirus pandemic. Aberdeen suffered a devastating fire that destroyed the Altens East Recycling and Recovery Facility. Performance will continue to be limited until the facility is rebuilt.

These are the next steps we are taking for improvement:

The single most significant factor affecting Aberdeen's recycling performance is the loss of the Altens East facility. Although our service delivery is maintained, the contingency tipping and processing arrangements for the city's mixed recycling limits our ability for growth. In addition, the lack of a transfer facility at Altens increases the pressure on the Council's only other transfer station at Sclattie. In addition to being the tipping site for recycling, Sclattie is the contingency tipping site for the NESS Energy Facility, the bulking site for materials from Household Waste and Recycling Centres and the tipping and pre-treatment site for bulky wastes and materials containing persistent organic pollutants (POPs). This limits the space available to separate other wastes for reuse and recycling.

Performance is therefore limited until we have an operating transfer station at Altens and a new materials recovery facility. Nevertheless, Aberdeen continues to be the best performing city in Scotland, despite these challenges,

Meantime, in addition to rebuilding the Altens facility, Aberdeen has implemented several infrastructure improvements, (with the support of Scottish Government funding) designed to enhance opportunities for reuse and recycling of larger items. More funding bids are being prepared to support future projects. A replacement recycling centre is being developed for Bridge of Don, which will be a significant improvement on the current site and will include dedicated reuse facilities to help grow our reuse network.

In addition, regular communication and engagement activities to promote waste reduction, reuse and recycling are planned and delivered using a range of approaches including digital, advertising, community channels and in-person engagement.

Responsible officer:	**Last Updated:**
Kristine Hultman	Q4 2023/24

3. Staff – Waste

Performance Indicator	Q2 2023/24		Q3 2023/24		Q4 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	1	📈	0	📈	1	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	3	📈	12	📈	14	📈	

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	12.9	🔴	12.2	🔴	11.6	🔺	10
Establishment actual FTE	187.05	📈	187.56	📈	185.35	📈	

4. Finance & Controls – Waste

Performance Indicator	Jan 2024		Feb 2024		Mar 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	85%	✅	93.6%	✅	100.4%	✅	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**	**Q4 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**	**Q4 Status**	*Indicative cap on emissions*
Fleet assets (vehicle & plant)	🟨	🟨	🟨	🟨	*3,582*
Street lighting	🟩	🟩	🟩	🟩	*2,617*
Emissions tCO2e - scope 3	**Q1 Status**	**Q2 Status**	**Q3 Status**	**Q4 Status**	*Indicative cap on emissions*
Staff travel - grey fleet	🟩	🟩	🟩	🟩	*192*

🟩	*Within the maximum cap in emissions*	🟨	*Within 10% exceedance of maximum cap*	🟥	*Over 10% exceedance of maximum cap*

2023/24 year end emissions data is currently being calculated and data is not complete at time of reporting for all emission sources. Available data indicates:
- Street lighting - emissions are under the maximum cap in emissions. Street lighting is a key source of carbon savings, showing a steady reduction since the 2015/16 baseline, resulting in a significant reduction overall.
- Fleet assets (vehicle and plant) - emissions are exceeding the reduction trajectory.
- Staff travel (grey fleet) - emissions are below the reduction trajectory. Emissions from other sources of staff travel are currently being calculated.

tCO2e - tonnes of carbon dioxide equivalent

**A full break down and total emissions (tCO2e) for 2023-24 from Council buildings (electricity, gas, oil, district heating); water; fleet assets (vehicle and plant); street lighting; internal waste; and homeworking, will be reported to Net Zero, Environment and Transport Committee in November as part of the annual Climate Change Report.*

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