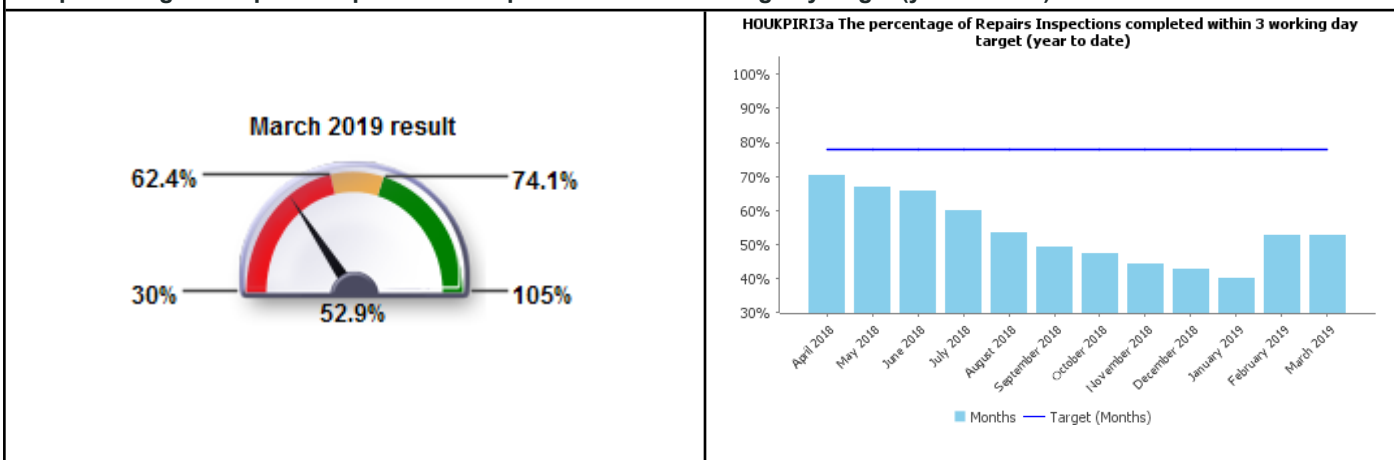


Operational Delivery Committee Performance Report Appendix B

The percentage of Repairs Inspections completed within 3 working day target (year to date)

**Why is this important?**

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

This indicator, along with others, feeds in to measures which monitor whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes'.

Benchmark Information:

This measure is not currently benchmarked.

Target:

The 2018/19 target for the % of reactive repairs inspected within 3 working days was **78%**. This is currently under review for 2019/20.

This is what the data is saying:

The reporting of pre-inspections has recently been changed from completion time to actual response time. This means that a more accurate reflection of performance is measured, based on the actual attendance by staff to conduct an inspection instead of full completion which may include a number of checks involving owners/other Council services and additional back office processes.

This is the trend:

From 1st November 2018 to date, there has been some improvement in averaged performance. We are beginning to display a recovering statistical trend when comparing November 2018 through to March 2019 inspections completed on target, as seen below:

- . November 2018 average inspections completed on time - Year to date figures– 44%
- . March 2019 average inspections completed on time – Year to date figures – 53%

As previously reported, the data for this PI is calculated on a year to date basis so under performance in previous months will continue to impact on the overall figure. We have achieved an improvement on the Year to Date figures, however we will continue to push these improvements until we achieve our target.

This is the impact:

The impact of this on tenants is perceived to be reduced due the percentage of them known to request appointments out with the three working day target period. This, in turn, influences the percentage of inspections which it is in fact even possible to deliver within that time. The service currently accommodates these requests to provide a more flexible inspection regime to tenants.

These are the next steps we are taking for improvement:

An anomaly has been identified in how the job record system records inspection timescales, particularly when a tenant requests an inspector to attend on a day that is out with the 3-day inspection target. We are now actively seeking an urgent solution to this issue which, from initial investigations, should result in a significant improvement in the percentage completed on target. We are, on average, receiving approx. 1000 pre-inspections per month and will continue to work with Housing Management and the Customer Contact Centre to assess the pre-inspections being raised to ensure that we deliver the most efficient customer journey on a consistent basis.

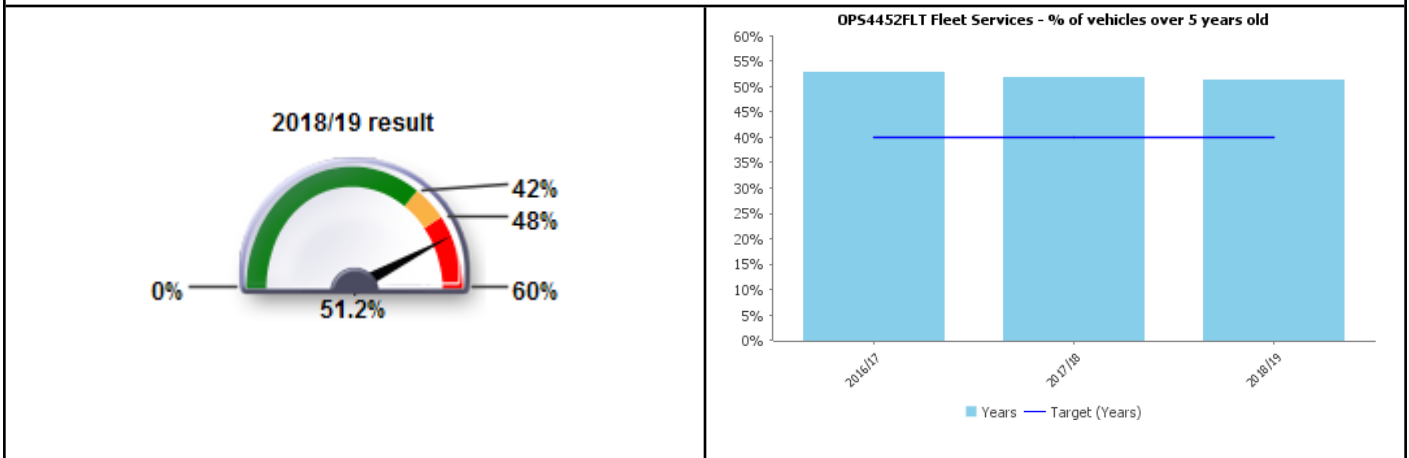
Responsible officer:

Graham Williamson

Last Updated:

March 2019

Fleet Services - % of vehicles over 5 years old



Why is this important?

Aberdeen City Council is committed to reducing carbon emissions both within its operations and across the city as part of Powering Aberdeen.

Benchmark Information:

The data information comes from the current Fleet Management system. The % number of vehicles in current year measuring against previous years which will show a reduction in the percentage annually as Fleet vehicles are replaced. National benchmarks are not currently available.

Target:

The target for 2019/20 has been set at 30%.

This is what the data is saying:

The data measures the current percentage of Fleet vehicles with an age profile of over 5 years.

This is the trend:

These annual figures show a consistent, small reduction each year as Fleet vehicles are replaced as per the Vehicle Replacement Programme. Since 2015/16 the percentage has reduced from 52.8% to 51.2% at the end of 2018/19.

This is the impact:

Reducing the percentage of fleet over 5 years old allows the Council to operate vehicles with the latest technology, thus reducing emissions and linking with the Transportation Strategy for clean transport in Aberdeen, while presenting an improved 'on the road image' to the citizens of the city. Further reductions will impact positively on vehicle maintenance costs and downtime, enabling services to deliver their objectives with newer, reliable vehicles.

These are the next steps we are taking for improvement:

The service is to introduce further alternative fuelled vehicles within the Council's fleet to reduce overall Carbon Footprint and exhaust emission levels. Introduction of Telematics (a system to monitor aspects of vehicle usage such as distance travelled, speed, braking) will provide a clearer understanding of how our fleet is used and provide further potential to reduce emissions.

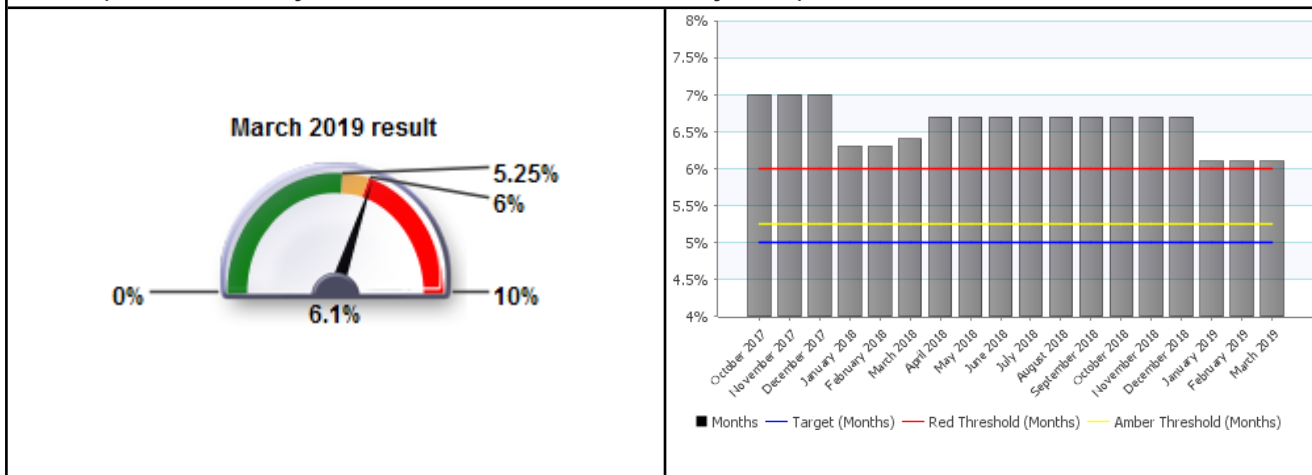
Responsible officer:

William Whyte

Last Updated:

2018/19

YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed. (Data Provided By Scottish Government on a Quarterly Basis)



Why is this important?

The Scottish Social Housing Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome **12** – Homeless People - stipulates that Local councils perform their duties to homelessness people so that:

Homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes' and that people at risk of losing their homes get advice on preventing homelessness.

Benchmark Information:

2018-19

At 31st December 2018 the YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed is **6.1%**. The Scottish Local Authority average for 2017-18 was **6.4%**. Year end results will only be made available after all HL-1 data has been cleared of errors and extracted in full by the Scottish Government.

Target:

Targets 2018-19

% of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed was set at **5%**

2019-20

A new target of 4.5% has been set. The Council's Rapid Rehousing Transition Plan sets an ambitious target to eradicate repeat homeless presentations by 2024.

This is what the data is saying:

Between 1st April 2018 – 31st December 2018 there were **1015** applicants assessed as homeless or potentially homeless, **62** of whom had a previous homeless case closed in the last year (365 days) recording a **6.1%** level of repeat homelessness.

Of the **62** applicants that reapplied in the year:

- **77% (48)** were previously assessed as unintentionally homeless with only **17** securing permanent accommodation.
- **16% (10)** were previously assessed as Intentionally Homeless and only **6% (4)** assessed with No Statutory Duty.

Outcomes from the previous applications show that;

- **34% (21)** lost contact prior to discharge of duty and might not have resolved their homelessness
- **27% (17)** of applicants secured housing in either the private or social sector – **6** Council, **3** RSL, **5** Supported Accommodation, **3** Private Sector
- **16% (10)** of applicants made their own arrangements
- **11% (7)** of applicants returned to previous address or went to reside with family/friends with no support to promote sustainability.
- **6% (4)** of applicants were imprisoned.
- **5% (3)** secured other known outcomes

A combined total of **255** homeless applications have been received among this group, ranging between 2 – 10 applications per person and averaging out at 4 per person. Furthermore, there have been a total of **314** council properties tenanted among the group - **249** temporary placements and **62** secure mainstream placements (**17** of which are current).

The data highlights two areas of risk that need to be addressed if the rapid rehousing plan is to achieve its aim.

1. Reduce the high level of applicants assessed as unintentionally homeless where the Council has a duty to provide permanent accommodation and it is not discharged in full. Where a tenancy is provided the correct type of assistance and interventions need to be in place to support tenancy sustainment in the long term and not just the first year whereupon tenancy sustainment rates and repeat homelessness are measured.
2. Ensure suitable transition mechanisms are in place to better support and assist applicants who make their own arrangements or return home to enhance the prospect of long-term success.

This is the trend:

Levels of repeat homelessness have increased sharply over the last 4 years, rising from **2.9%** in 2014/15 to **6.4%** in 2017/18. Between these periods the number of applicants re-assessed has risen from **36** in 2014/15 to **87** in 2017/18. The increase in levels of repeat homelessness is mainly due to the changes in recording practices implemented in 2015/16 rather than to changes in the underlying drivers of homelessness. Between 1st April 2018 and 31st December 2018 performance levels show marginal signs of improvement where **62** applicants have been re-assessed, **3** fewer than the same period the previous year and a fall of **0.1%**. It is forecast that performance levels for 2018/19 should still meet the national average with no change to rank anticipated when benchmarked against other local authorities.

Increases in levels of repeat homelessness among applicants previously housed into ACC secure tenancies will invariably impact upon the homeless tenancy sustainment rates which have fallen over the last 3 years from **92.1%** in 2016/17 to **86.8%** in 2018/19.

This is the impact:

- Undue financial costs/pressures in delivering recurring services to these individuals.
- Human costs in that prevailing needs are not met first time round, particularly for those individuals assessed as unintentionally homeless and the council have not provided permanent accommodation. Consequently, this can have further cost/resource implications on not only the council but other services also.
- Risk of failing to deliver on the key strategic outcomes set within the Local Outcome Improvement Plan and Rapid Rehousing Transition Plan.

These are the next steps we are taking for improvement:

- We are moving towards implementation of our Rapid Rehousing Transition Plan where a homeless journey target of 50 days has been set for unintentional households, this will significantly speed the journey up and reduce the numbers of applicants who we are not fulfilling our statutory duty to.
- We are currently working on our operational structure to improve customer experience via redesigning officer roles to ensure one officer who will accompany the client on their homeless journey.
- We are now in the operational phase of Housing First, as consortium partners. Housing First will become the default housing method for rehousing complex homeless cases whereby many of these cases experience recurring homelessness.
- We are in the development phase of investigating Choice Based Lettings options. Research shows that providing the customer with choice leads to improved outcomes.

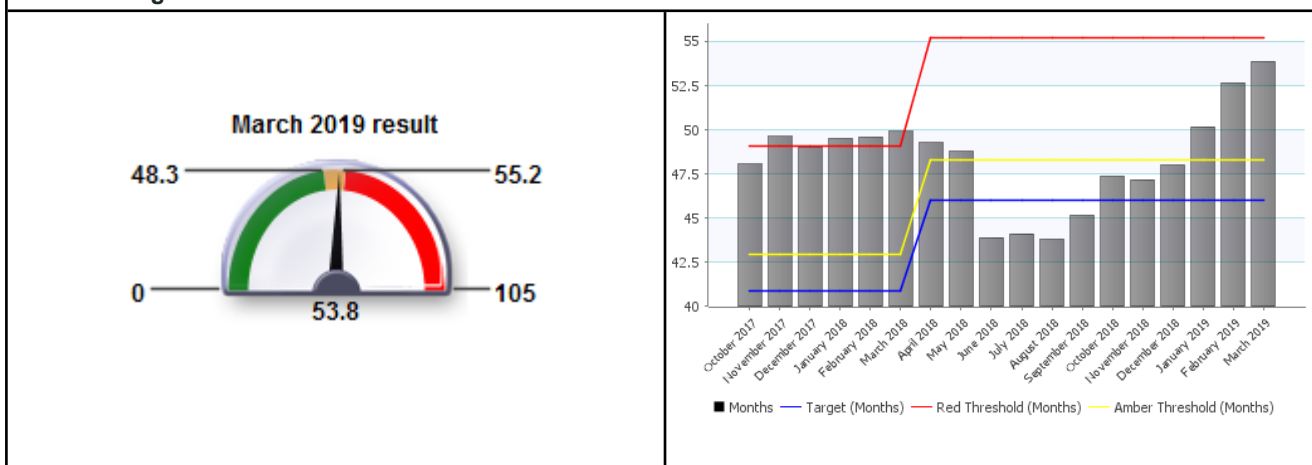
Responsible officer:

Kay Diack

Last Updated:

March 2019

Average time taken to Re-let all properties (shown), Void Rent Loss and Satisfaction with the Standard of Home when moving in.



Why is this important?

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter Outcome 4 – Quality of Housing stipulates that Social Landlords ensure that:

Tenants' homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) when they are allocated; are always clean, tidy and in a good state of repair, also meeting the Energy Efficiency Standard for Social Housing (EESHH) by December 2020.

Charter Outcome 10 – Access to Housing – stipulates that Social Landlords ensure that:

People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.

Charter outcome 13 – Value for Money - stipulates that Social Landlords manager their business so that;

Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay

Benchmark Information:

2018-19

- Average re-let time was **53.8** days. The 2018-19 Scottish average is currently not available. The average for 2017-18 was **30.7** days.
- Rent Loss due to Voids was **1.47%** The 2018-19 Scottish average is currently not available. The average for 2017-18 was **0.84%**
- Percentage of new tenants satisfied with the standard of their home when moving in was **63.8%** The Scottish average is currently not available. The average for 2017-18 was **84.9%**

Target:

2018/19

- Average number of days to re-let all properties was set at **46** days.
- Rent Loss due to Voids was set at **1.00%**
- Percentage of new tenants satisfied with the standard of their home when moving in was set at **75%**

2019-20

Targets will be set following submission of our annual figures to the Scottish Housing Regulator and all Scottish LA figures become available.

This is what the data is saying:

For the reporting year 2018-19 the average re-let time was **53.8** days against a set target of **46** days. **53.8** days is an increase of **3.9** days, on the 2017-18 figure of **49.9** days.

The Void Rent Loss figure for the 2018-19 financial year was **£1,230,142**. This equates to **1.47%** of the gross debit (rent due) for the financial year, the target being **1.00%**. **1.47%** of rent lost due to voids is an increase on the last financial year figure of **1.19%** (**£970,469**).

The Satisfaction of the standard of home when moving in 2018-19 is **63.8%** below the set target of **75%** and a decrease on the 2017-18 figure of **64.4%**

This is the trend:

The last 3-year trend has shown:

Re-let times - In 2016-17 this PI stood at **51.6** days, performance improved in 2017-18 where the figure decreased to **49.9** days. 2018-19 re-let times gradually increased throughout the year to above the 2016-17 figure to **53.8** days.

Void Rent Loss – has steadily increased year on year from **0.98%** in 2016-17, **1.19%** in 2017-18 to **1.47%** 2018-19

Satisfaction with the standard of home when moving in – has steadily decreased year on year from **67.0%** in 2016-17, **64.4%** in 2017-18 to **63.8%** 2018-19

This is the impact:

Some of the consequences of this performance are:

- Loss of rental income to the Council.
- New tenants are experiencing lengthy periods of time to wait from when being made an offer of accommodation to the time they can move in resulting in overall poorer satisfaction levels.
- Homeless people are spending long periods of time in temporary accommodation.

These are the next steps we are taking for improvement:

- Building Services establishing special teams which will concentrate on voids with accepted homeless offers.
- Building Services transferring resources from response maintenance to voids giving approximately 40% increase in trades to complete void repair works.
- Additional housing officers enabling more proactive work on pre-termination and pre-offer inspections.
- Increased use of incentives to maximise offer acceptances.
- Review of letting standard which will include completion of SHQS and major works during void period which will improve standard of properties at re-let and in turn increase customer satisfaction.
- Improved use of data and performance monitoring by teams.

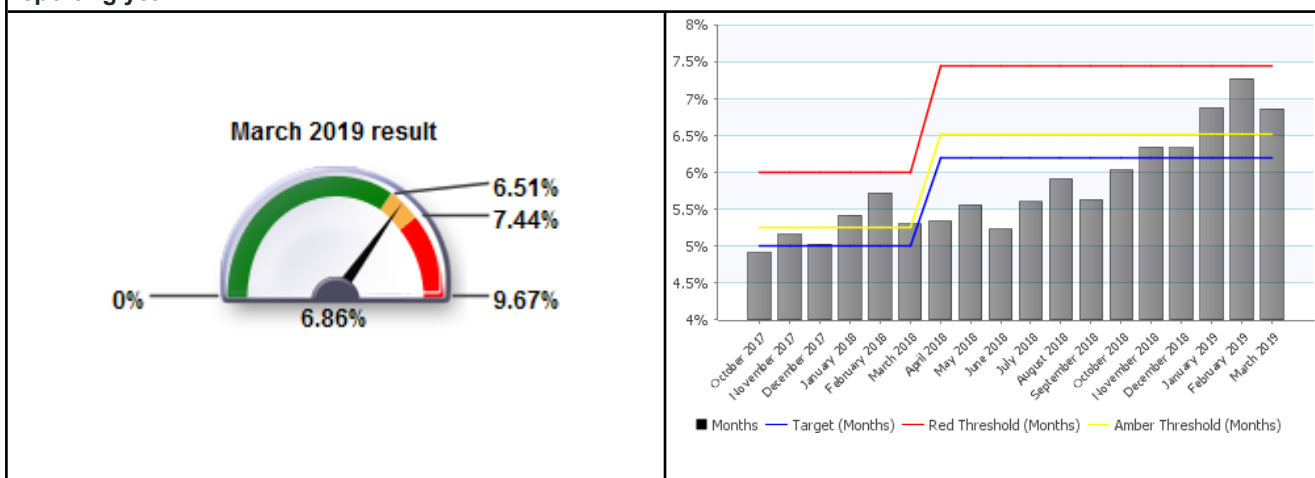
Responsible officer:

Neil Carnegie

Last Updated:

March 2019

Gross rent arrears (Includes Current & Former Tenant Arrears and Write Offs) as a percentage of Rent due for the reporting year



Why is this important?

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome **13** – Value for Money - stipulates that Social Landlords manager their business so that; *Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.*

Rental income pays for our housing services and capital investments.

Benchmark Information:

2018/19

Gross Rent Arrears as a percentage of rent due was **6.86%**. The 2018-19 LA average is currently not yet available. The LA average for 2017-18 was **6.4%**.

Target:

Targets 2018/19

The year-end target for Gross Rent Arrears as a percentage of rent due has been set at **6.2%**.

2019-20

Targets will be set following submission of our annual figures to the Scottish Housing Regulator and all Scottish LA figures are available.

This is what the data is saying:

Gross Rent Arrears figures have increased during 2018/19 and exceeded our 6.2% target. Current tenant arrears have increased by 24% since 2017/18 while former tenant arrears have reduced by 21%.

This is the trend:

There has been an upward shift in gross rent arrears during 2018/19, mirroring the trend seen in 2017/18. The trend nationally is also upwards.

This is the impact:

Tenancy Sustainment has remained consistent with 2017/18 levels and currently 90.06% of new tenancies have been sustained for more than a year which compares well with national performance levels.

With the focus on Tenancy Sustainment this has resulted in the number Notice of Proceedings issued decreasing by 64% with 437 issued in 2018/19 compared to 1221 in 2017/18 while the number of new cases lodged in court has also reduced by 57% with 330 cases lodged in 2018/19 compared to 766 in 2017/18. The number of Repossessions for Rent Arrears carried out has also reduced to 82 in 2018/19 compared to 122 in 2017/18. This represents the lowest level of repossessions recorded in the previous five years.

Universal Credit Full Service went live in October 2018 in Aberdeen and year-end figures include the impact of 5 full months of UC Full Service. Universal Credit is a DWP scheme for which the Local Authority as the landlord are a third party. As a landlord we don't receive UC award notifications, nor do we receive UC cessation notices. As such we are unable to confirm which of our tenants are in receipt of Universal Credit at any point in time. It is therefore difficult for us to assess the possible impact of UC on arrear's figures.

Once 2018/19 Annual figures are published by the Scottish Housing Regulator a comparison with other Local Authorities and peer groups will give further insight to performance and the national trend.

These are the next steps we are taking for improvement:

With the increase in housing officers we are in the process of reducing the number of tenancies managed per officer. This enables housing officers to provide enhanced levels of support and assistance to tenants therefore helping prevent and reduce rent arrears. Neighbourhoods with the highest levels of arrears will be prioritised for resource allocation.

We are also assigning housing support to locality teams to help maximise our interventions for tenants with housing support needs. We will also be increasing our Financial Inclusion Team's presence in localities with highest needs.

We will be reviewing the responsibilities of the variety of roles involved in managing arrears cases to ensure maximum efficiency and effectiveness.

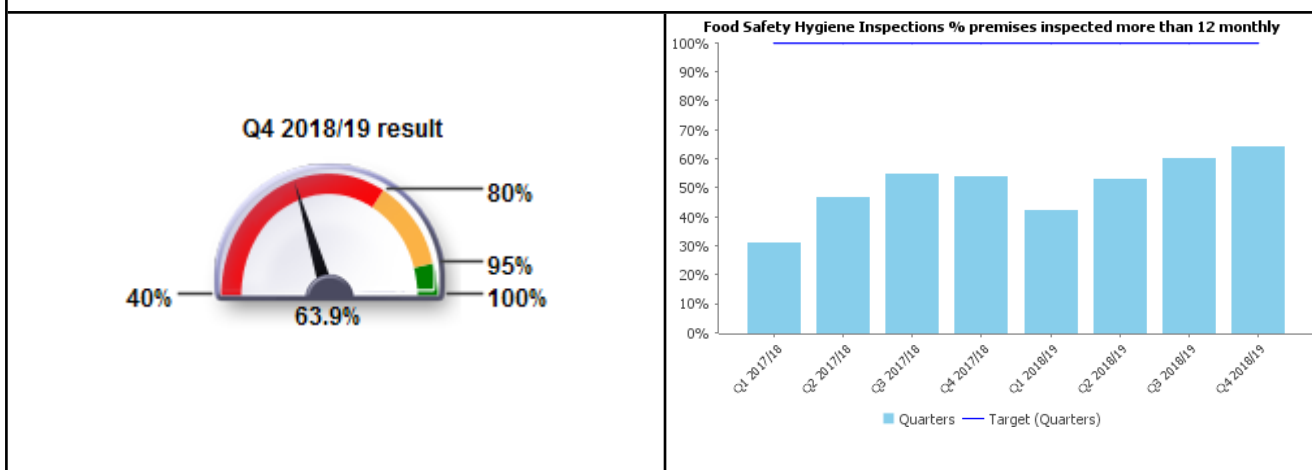
Responsible officer:

Neil Carnegie

Last Updated:

March 2019

Food Safety Hygiene Inspections % premises inspected more than 12 monthly



Why is this important?

This indicator, along with two others, monitors performance against the planned food premises inspection plan, as outlined in the Service Plan.

Benchmark Information:

This indicator can be benchmarked against other Scottish Local Authorities on an annual basis as it is collated and reported online by Food Standards Scotland

Target:

The current target is for 100% of all planned inspections to be undertaken on time, as required by the Food Law Code of Practice (Scotland)

This is what the data is saying:

Quarter 4 - 130 establishments due and 95 inspected on time - 73.08%. Of these, 119 were C rated establishments (18-month frequency) of which 92 were inspected on time (77.31%). Of the 11 D rated establishments (2-year inspection frequency), only 3 were inspected on time (27.27%).

Year to date - 421 premises due. 269 premises inspected on time (63.9%). Of these, 314 were C rated establishments (18-month frequency) of which 256 were inspected on time (81.53%). Of the 107 D rated establishments (2-year inspection frequency), only 13 were inspected on time (12.15%).

This is the trend:

A slowly improving trend can be observed over the past 24-month period.

This is the impact:

Description of Food Premises

The food hygiene risk rating of food premises is assessed at each full inspection by the officers. The risk assessment considers the risk of cross contamination, vulnerability of consumers, premises structure, food hygiene practices, and confidence in management. Premises are rated A-E with A being the highest risk and inspected most frequently (every 6 months). Category A and B premises are both considered high risk and feature takeaway premises, care homes, and catering premises with poor food handling practices. The majority of Aberdeen City food businesses are risk category C and are largely school kitchens, restaurants and other caterers. Category D premises include retail premises, some low risk catering premises that are well managed with adequately controlled risks. Category E's are extremely low risk and a typical category E premises is a retail premises selling low risk wrapped foods with a long shelf life.

Overview of Performance

This PI is part of a suite of 3 PIs that relate to food hygiene inspections. This PI relates to the inspection of medium risk category C and low risk category D food premises (inspected more than 12 monthly). Category E are not inspected routinely but instead are subjected to other interventions. Category A and B premises are naturally prioritised for inspection, due to the higher risk. Other high-risk work includes response to complaints and other situations judged to

present a risk to public health. When resources are stretched, lower risk visits tend to be the casualty. Some services are essential for businesses to trade, e.g. fish export certification, these will also be prioritised. The PI for the highest risk establishments is OPS1.15 and to date we have achieved 100%. Medium risk establishments are covered by OPS1.16 and to date we have achieved 98.85%.

Service Challenges

There are currently 2.85 vacant posts for field officers within the Commercial Team, approximately 18.4% under establishment to undertake inspections. A recruitment exercise was undertaken last year but unfortunately no suitable applications were received. The posts are to be re-advertised this later this year.

During Quarter 4, considerable resource were devoted to Brexit preparations.

These are the next steps we are taking for improvement:

A service review looking to make transformational changes is to be undertaken. The focus of this will be to realise efficiency savings, releasing resources to tackle a greater percentage of these lower rated establishments within the timeframe set. These changes include greater use of mobile working and digital tools as well as adjustments to practices and procedures. Rapid progress is currently being made towards digitisation as part of the digital strand of the transformation process. Digital processes for Licence and Export Certification applications have been implemented. Additionally, from September 2018, the team has been restructured into separate response and proactive inspection teams for a trial period with the intention of reducing the impact of response activity on the proactive inspection programme.

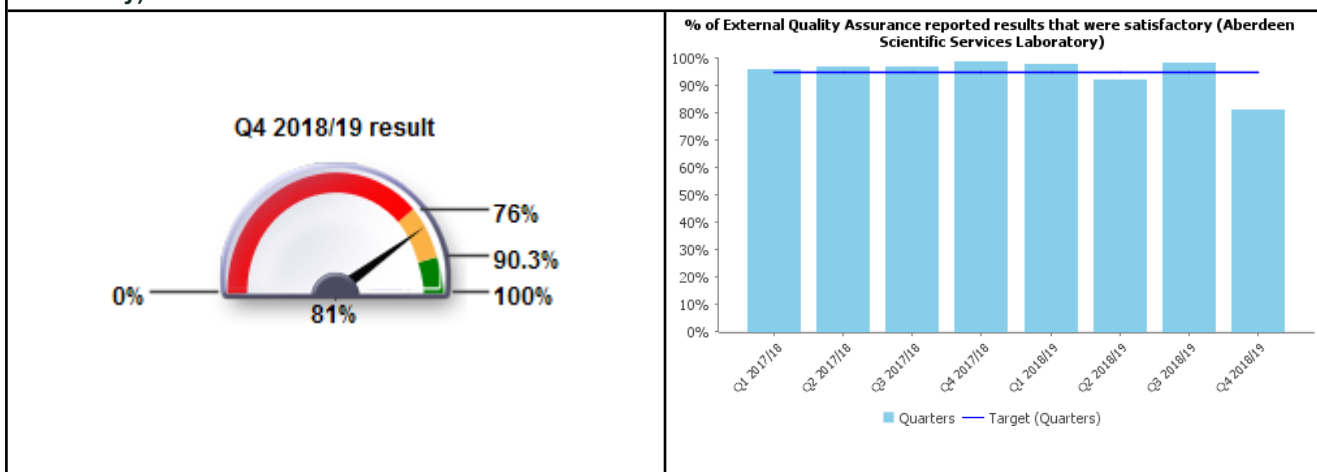
Responsible officer:

Andrew Morrison

Last Updated:

Q4 2018/19

% of External Quality Assurance (EQA) reported results that were satisfactory (Aberdeen Scientific Services Laboratory)



Why is this important?

Satisfactory performance in EQA schemes demonstrates the Laboratory's ability to produce results that are both accurate and reproducible, and is a key element in the Laboratory maintaining its ISO17025 accreditation.

Benchmark Information:

The EQA schemes are designed in such a way that, statistically, a laboratory should be regularly achieving 95% satisfactory performance to demonstrate that its activities are accurate and under close control.

Target:

The target for 2018/19 was set at 95%, in line with the design of the EQA schemes (see above). It will continue at this level.

This is what the data is saying:

During January to March 2019, Q4, laboratory performance fell to 81%, the lowest level it has recorded. This was the result of a quality control issue in the laboratory grade water used in the preparation of several EQA (External Quality Assurance) samples that were being processed at the time.

This is the trend:

While performance has occasionally fluctuated between 92% and 98%, for many years the laboratory has consistently achieved performance levels exceeding 95%. This latest dip in performance is classified as a "one off", the direct cause of a quality control issue in the microbiology section that was quickly identified and rectified.

This is the impact:

There is a potential, minimal impact on the ISO 17025 accreditation that the laboratory maintains. However, the laboratory has been successful in demonstrating to the external auditor that the issue outlined above was an isolated one, and that the problem has been identified and rectified. Overall annual performance in EQA schemes for 2018-2019 was 93.2 %.

These are the next steps we are taking for improvement:

The equipment used to produce the laboratory grade water has been permanently removed from service, and replaced with a more modern instrument. Also, the laboratory has introduced a regular monitoring programme on the water produced by the new equipment to monitor levels of those substances that were specifically identified as having caused the original problem (i.e. chlorine and ammonium).

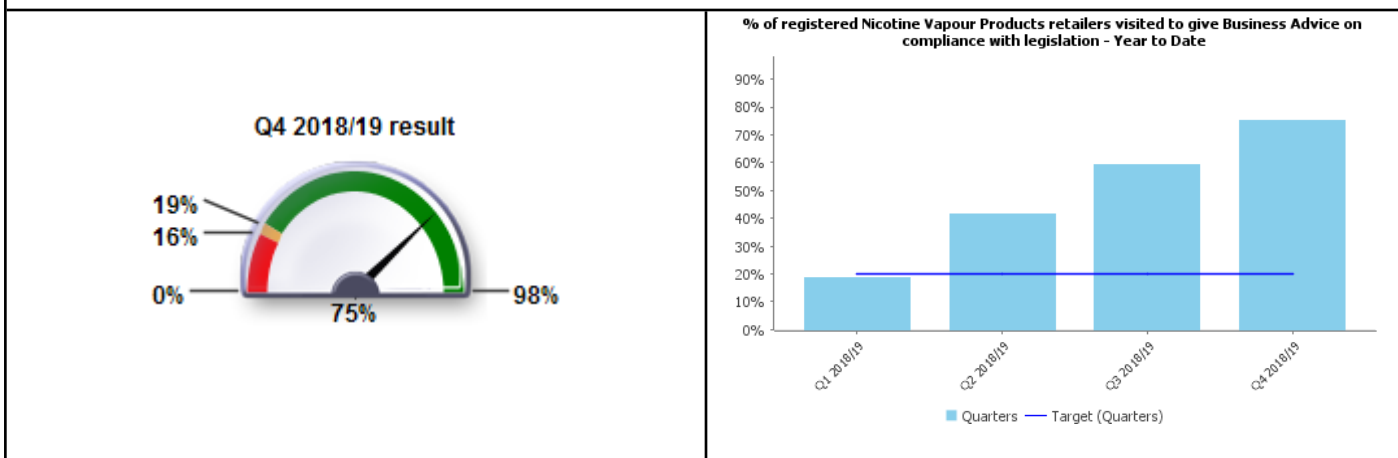
Responsible officer:

James Darroch

Last Updated:

Q4 2018/19

% of registered Nicotine Vapour Products (NVP) retailers visited to give Business Advice on compliance with legislation - Year to Date
% of registered Nicotine Vapour Products (NVP) retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date



Why is this important?

This work contributes to the Scottish Governments' health target of creating a tobacco free generation of Scots by 2034. The SG is allocating £40,000 to Aberdeen City Council for this work for each of the next three years to March 2020 after which the allocation will be reassessed. It also demonstrates that we are discharging our statutory duties as set out in the Tobacco and Primary Medical Services (Scotland) Act 2010, as amended by the Health (Tobacco, Nicotine etc. and Care) (Scotland) Act 2016.

Benchmark Information:

Benchmarking data is not currently available.

Target:

The annual target is for 20% of registered Nicotine Vapour Products (NVP) sellers to be visited for the purposes of business advice. In addition, 10% should be visited for the purposes of testing their compliance by way of covert test purchasing of NVP.

This is what the data is saying:

The data indicates that we exceeded both targets set by the Scottish Government for 2018-19. We visited 75% of NVP sellers in the City for the purposes of business advice whereas the target is 20%. We also test purchased from 31% of NVP sellers whereas that target is 10%. Of the 39 visits and revisits which took place for the purposes of test purchasing, there were only 5 sales to the 16-year-old volunteer. The reason for these relatively high levels is that this is a new piece of legislation and a new piece of work.

This is the trend:

This is the first year we were required to submit a report on these targets to the Scottish Government, so no trend can be identified. A considerable amount of work was carried out in 2017-18 in terms of advice to businesses selling NVP but this had to be reinforced in 2018-19 before covert test purchasing could be carried out. In terms of sales to the under-age volunteer, the 5 sales to the 16-year old volunteer (13% of attempts) suggests the majority of NVP sellers have heeded our message.

This is the impact:

The consequence of this work is that the majority of NVP retailers have been made aware of the changes to the law and are complying with all requirements around the supply of NVP.

These are the next steps we are taking for improvement:

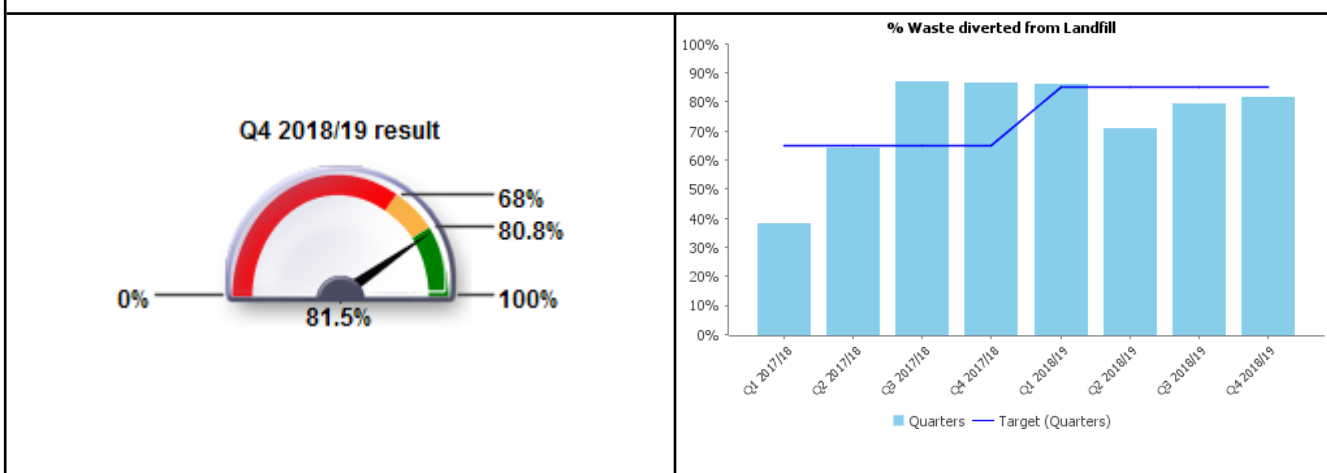
The service will continue to carry out this work until March 2020 with the aim of meeting these Scottish Government targets. Those businesses not visited in 2018-19 for business advice (including pharmacies), those new businesses which have opened recently, and those we have complaints or intelligence about suggesting non-compliance will be targeted in 2019-20. This will result in a drop in the overall percentage of business advice visits, but we will still target at least 20% of relevant sellers. The number of test purchase attempts will probably be approximately the same to make sure our message continues to be heard.

Responsible officer:

Graeme Paton

Last Updated:

Q4 2018/19

% Waste diverted from Landfill**Why is this important?**

Meets local and national policy ambitions as well as statutory requirements.

Benchmark Information:

To be decided in the context of evaluation of the latest SEPA data release.

Target:

The target for 2018/19 was set at 85%. As this was not achieved during the year and that fact that we continue to be impacted by external pressures such as European offtake markets and export via port, the target will remain at 85% for Q1 and 2 of 2019/20, to be reviewed at that stage.

This is what the data is saying:

The data indicates that the most recent outcome Q4 is showing an increase on previous quarter but is still marginally below target (see Impact).

This is the trend:

Despite falling during the year for the reasons outlined below, the rate has now recovered to almost Q1 levels with this improvement expected to continue.

This is the impact:

The main mechanism for delivering this outcome is the Refuse Derived Fuel (RDF) facility at Altens East, through the Waste Management Services Contract. This fuel is then exported and used to generate energy from waste. Currently the material is sent to energy from waste facilities in northern Europe.

Overall, our waste is recycled, composted or sent to be converted to energy from waste. There remains a small amount (approx. 10%) that is sent to landfill locally and is made up of materials that are not suitable for recycling or for the RDF process, however, work continues to find ways to further reduce this.

During Quarter 2 (summer season 2018), there were some challenges encountered with the export of RDF material to European markets which accounts for the fall in diversion rate, since these figures are based on a rolling 12-month period. This decrease was largely due to a reduction in demand for RDF due to the warmer than usual summer which resulted in some of the residual waste being sent to landfill. However, the recycling and composting rates have not dropped and are in line with expectations.

These figures are being reported on a 12-month rolling basis to give a better view of overall trends, therefore the diversion rate on average remains below target, although showing improvement with the quarterly diversion rate for Q4 increasing to 81.5%, from 79.4% at the close of Q3.

Any reduction is not attributed to a fall in recycling or composting rates, with ongoing improvement being shown in these areas illustrated by the fact that the Council's unverified reported annual household recycling and composting rate has risen

again from 43.9% in 2017 to 47.3% at the end of 2018.

These are the next steps we are taking for improvement:

Discussions continue with the Council's contractor to mitigate the potential for this reduction in RDF demand to recur, and new contracts are being negotiated which will assist with this. However, this does highlight the benefits of the planned energy from waste facility which is due to come online in Aberdeen in 2021/22. This will then become the end destination for the authority's residual waste instead of RDF which will enable the authority to have a consistent and secure outlet, meaning it will not be subject to market forces in this way.

The energy from waste procurement is now nearing conclusion with a preferred bidder now identified and contract signature due imminently. This will see the construction of the energy from waste facility at East Tullos commence later in 2019 with completion approximately 3 years later.

Responsible officer:

Last Updated:

Pam Walker

Q4 2018/19