



Chief Executive's Department  
Town Hall, Upper Street, London N1 2UD

**Report of: Executive Member for Environment and Transport**

Meeting of	Date	Agenda Item	Ward(s)
<b>Environment and Regeneration Scrutiny Committee</b>	<b>23 January 2017</b>		<b>All</b>

Delete as appropriate	Exempt	Non-exempt
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## **Report: Quarter 2 Performance Report – Environment and Transport**

### **1. Synopsis**

- 1.1 Each year the council agrees a set of performance indicators and targets which help us to monitor progress in delivering corporate priorities and working towards our goal of making Islington a fairer place to live and work.
- 1.2 Progress is reported on a quarterly basis through the Council's Scrutiny function to challenge performance where necessary and to ensure accountability to residents.
- 1.3 This report sets out a progress update for those indicators related to Environment and Transport over the first half of 2016-17 (i.e. 1 April to 30 September 2016).

### **2. Recommendations**

- 2.1 To note progress to the end of Quarter 2 against key performance indicators falling within the remit of the Environment and Regeneration Scrutiny Committee.

### **3. Background**

- 3.1 The council routinely monitors a wide range of performance measures to ensure that the services it delivers are effective, respond to the needs of residents and offer good quality and value for money.
- 3.2 This year, rather than Policy & Performance Scrutiny Committee (PPS) scrutinising all quarterly performance reporting, a new approach was agreed whereby each of the four theme based scrutiny will be responsible for monitoring performance in their own areas.

## 4. Quarter 1 update on Environment and Regeneration performance

- 4.1 This report contains an update on Environment and Regeneration indicators for Quarter 2.

Objective	PI No	Indicator	Frequency	Q2 Actual Apr-Sep	Q2 Target Apr-Sep	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Effective disposal of waste and recycling</i>	ER1	Percentage of household waste recycled and composted	M	<b>31.4% (Q1)</b>	35.2%	35.2%	Off	29.4% (15/16)	<b>Yes</b>
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	M	498 (Q1+Q2)	450	450	Off	410	<b>No</b>
<i>Deal promptly with planning applications</i>	ER3	a) Percentage of planning applications determined within 13 weeks or agreed time (majors)  b) Percentage of planning applications determined within the target (minors)  c) Percentage of planning applications determined within the target (others)	M M M	<b>100% (Q2)</b>  <b>91.9% (Q2)</b>  <b>93.0 (Q2)</b>	85%  84%  85%	85%  84%  85%	On  On  On	83.3%  84.0%  86.3%	<b>Yes</b>  <b>Yes</b>  <b>Yes</b>
<i>Promote and increase use of libraries and leisure centres</i>	ER4	Number of leisure visits	Q	<b>1.208m (Q1+Q2)</b>	1.008m	2.145m	On	1.131m	<b>Yes</b>
	ER5	Number of library visits	Q	<b>539,143</b>	511,052	1.021m	On	504,106	<b>Yes</b>
<i>Tackle fuel poverty</i>	ER6	Residents' energy cost savings (annualised)	Q	<b>£71,881 (Q1+Q2)</b>	£60,750	£223,500	On	£108,155	<b>No</b>

NB: Frequency (of data reporting): M = monthly; Q = quarterly

### Effective disposal of waste and recycling

- 4.2 The final 'Waste Data Flow (WDF)' confirmed recycling rate for 2015-16 was 29.4%, down on the previous year's 32.8%. The recycling rates of all North London Waste Authority (NLWA) boroughs dropped in 2015-16 and this trend is mainly attributed to tighter industry-wide regulatory controls around contamination levels. Contaminated loads is mainly a problem for Islington in respect of communal bins, though why the overall impact on our local rate is somewhat higher than the average is being further investigated and it is likely that there are a number of factors at play. The provisional Waste Data Flow recycling rate for Quarter 1 2016-17 is back up two percentage points at 31.4%.

- 4.3 Average residual (non-recycled) waste per household in 2015-16 was 412kg, exceeding the target of 422kg, though not as low as in 2014-15. Residual household

waste generated per household is the second lowest (best) in London and remains the lowest of the NLWA constituent boroughs. The provisional Waste Data Flow residual waste for Quarter 1 2016-17 remains very low at 99.7kg, projecting to 399kg for the year if tonnages remain stable.

- 4.4 Average monthly reported missed waste collections have increased in comparison to the first half of last year, currently standing at 498 compared to this year's lowered target of 450. The increase is due to the ongoing vehicle availability and reliability issues of an ageing fleet that is reaching the end of its economic life. The average total number of collections each month is 2.08 million, so the current level of reported misses is 0.025%, or around one in every four thousand.
- 4.5 Going forward, an order for twenty new refuse-carrying vehicles is about to be placed, though the lead-in delivery time for the first vehicles could be 18 weeks. However, in addition to improved reliability, the fleet replacement programme will also bring a range of other benefits including an overall reduction in the number of waste and recycling rounds due to larger capacity, lower fuel consumption, cleaner and more efficient engines, and a range of lower costs.

*Deal promptly and effectively with planning applications*

- 4.6 Quarter 2 planning applications performance remains very strong, ahead of target and above the performance for the same period last year across all three categories. Benchmarking the latest twelve month period (to June 2016) against other London Boroughs gives us a third quartile position for 'Majors' (mainly due to the overall proportion of Planning Performance Agreements) and second quartile for both 'Minors' and 'Others'. This period includes Quarter 1 2016-17 where we put through a number of already out-of-time applications, and our positions should improve as we move through the year.

*Promote and increase use of public facilities*

- 4.7 Library performance across the first half of the year shows early signs of a possible reversal of the steady downward trend of recent years, up 7% on the same period in 2015-16. When analysed, some of the net increase is down to the sharing (since last Autumn) of Finsbury Library with a Housing Office and the front-door counting of both sets of service users – though some of the other libraries are showing increased visitor numbers as well.
- 4.8 The numbers of library-issued items continues the slow downward trend of recent years, down 7.6% across quarters 1 and 2 compared to the previous year. As at the end of Quarter 2, the number of 'Active Borrowers' (those that have taken an item out in the last 12 months) stood at 30,092, or 13.6% of the local population; this being 900 lower (3% down) on June 2015. Quarter 2 Islington Museum visits and Local History Centre enquiries remained strong and stable at just under 6,000.
- 4.9 Leisure visits continue to go from strength to strength, with 1.208 million visits in the first half of the financial year, 20% up on the year-to-date GLL contractual target and 7% up on the same period in 2015-16. Sports usage remains particularly strong.

*Resident's energy cost savings*

4.10 The annualised estimated energy cost savings for residents for the first half of the financial year was relatively low in absolute terms (as the trend is always seasonal), but nearly 20% ahead of the profiled target. This Performance Indicator is an aggregated measure of savings achieved by residents through Warm Home Discount, Debt Relief and Energy Doctor (EDTH) visits, and the year has started by being behind on EDTH (due to a contractual interruption) but ahead on debt relief and Warm Home discount.

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Final Report Clearance

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