

Report of: Executive Member for Environment and Transport

| Meeting of | Date | Agenda Item B1 | Ward(s) |
|--|--------------------------|----------------|------------|
| Environment and Regeneration Scrutiny Committee | 11 September 2017 | | All |

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| Delete as appropriate | Exempt | Non-exempt |
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Report: 2017/18 Quarter 1 Performance Report – Environment

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 during the first quarter of 2016-17.

2. Recommendations

- 2.1 To note progress to the end of Quarter 1 against key performance indicators.

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 Last 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 3 update on Environment performance

| Objective | PI No | Indicator | Frequency | Q1 Actual Apr-June | Q1 Target Apr-June | Target 2017-18 | 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 | Q | 31.6% (16/17 prov) | 35.6% | 35.6% | off | 30.6%* (15/16) | yes* |
| | ER2 | Number of missed waste collections - domestic and commercial (per calendar month) | M | tbc** | 450 | 450 | tbc | 441 (average) | tbc |
| | ER6 | Number of reported flytips (all land types, per calendar month) | M | tbc** | n/a | none | n/a | 291 (average) | tbc |
| <i>Deal promptly with planning applications</i> | ER3 | a) Percentage of planning applications determined within 13 weeks or agreed time (majors) | M | 100% (Q1) | 90% | 90% | on | 90.0% | yes |
| | | b) Percentage of planning applications determined within the target (minors) | M | 83.2% (Q1) | 84% | 84% | off | 80.2% | yes |
| | | c) Percentage of planning applications determined within the target (others) | M | 81.8% (Q1) | 85% | 85% | off | 81.3% | yes |
| <i>Promote and increase use of leisure centres</i> | ER4 | Number of leisure visits | Q | 576,145 | 519,612 | 2,188k | on | 624,655 | no |
| <i>Tackle fuel poverty</i> | ER5 | Residents' energy cost savings (annualised) | Q | £28,211 | £15,450 | £182,500 | on | £22,784 | yes |

* The 15/16 recycling rate was originally published by Defra as 29.4%, but with their approval, has now been amended to 30.6% based on upload of revised tonnages.

Effective disposal of waste and recycling

- 4.1 Audited quarterly **recycling rate** data from Waste Data Flow come in around three months after the end of the quarter. The provisional Islington rate for 16/17 is 31.6% with the final rate being published by DEFRA in the Autumn. Although this is lagging behind the ambitious NLWA target, it is up nearly one percentage point on the previous year's revised rate (see * above).
- 4.2 The originally published recycling rates of all NLWA boroughs dropped in 15/16, mainly attributed to tighter industry-wide regulatory controls around contamination levels. However, for 16/17 Islington's rate remains the third highest of the twelve Inner-London Boroughs so performing well in benchmarking terms.
- 4.3 The provisional 16/17 figure for **residual (non-recycled) waste per household** is 381kg, exceeding the NLWA target of 413kg, our best ever result, and second lowest of all London Boroughs.
- 4.4 ****Waste collections data** is not currently available due to issues with the Contender software. This has been escalated with Digital Solutions and a resolution is hoped for shortly. Q1 figures will be laid round at the meeting if available. Performance in 16/17 was under pressure due to ongoing vehicle availability and reliability issues of an ageing fleet, and also particularly in Q4 due the

extensive collection rounds changes. In February and March, there were a total of 3516 reported missed collections, though raw April data suggested that the trend was then improving. New vehicles have also now started to arrive, supporting improvement longer term.

- 4.5 Members recently asked for a **dumping/fly-tipping indicator**, and this is now added as a monthly measure in ER6 above. This is the total number of reported fly-tips across all land types and waste types, and the total for 16/17 was 3,011 compared to 4,174 in the previous year, a reduction of 28%. Unfortunately, the current Contender software problems mean that no Q1 data is available for this indicator either but current fly-tip numbers will be reported as soon as possible.

Deal promptly and effectively with planning applications

- 4.6 **Planning applications** performance for Majors remains very strong, with Q1 at 100% after 16/17 came in at 97.9%, and Q1 last year standing at 90%. Both Minors and Others have dipped slightly below target for Q1, but only because of the putting through of already 'out of time' applications at the beginning of the new year, and performance is expected to improve again for Quarters 2-4 (as last year).
- 4.7 In benchmarking terms for the most recent 12-month period for which data has been published (Q1-4 16/17), the Council's performance is in the top quartile of all London Borough's for Majors, borderline top quartile for Minors, and 2nd quartile for Others.

Promote and increase use of public facilities

- 4.8 **Total Leisure visits** during Q1 are 11% over the contractual target, although 7.8% down on the same period last year. This latter is due to the major building projects at Sobell (Trampoline Park Sports Hall is half closed) and at Highbury Pools (one small temporary studio in place rather than two large studios, and no health suite).

Resident's energy cost savings

- 4.9 The Quarter 1 **annualised estimated energy cost savings** for residents has started the year strongly and ahead of target. This performance indicator is an aggregated measure of estimated savings achieved by residents through Warm Home Discount, Debt Relief and Energy Doctor (EDTH) visits. In Q1, Islington Energy Doctor visits were substantially ahead of target due to the unanticipated surge of local visits to meet the Year 1 EDF contract that started late and ran through to May. We expect this measure to settle during the rest of the year.

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Final Report Clearance

Signed



31.8.17

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Date

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Executive Member for Environment and Transport