

Report of: Executive Member for Environment and Transport

Meeting of	Date	Agenda Item	Ward(s)
Environment and Regeneration Scrutiny Committee	14 November 2017		All

Delete as appropriate	Exempt	Non-exempt
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Report: 2017/18 Quarter 2 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 2 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 Rather than Policy & Performance Scrutiny Committee (PPS) scrutinising all quarterly performance reporting, a new approach has been agreed whereby each of the four theme based Scrutiny Committees are responsible for monitoring performance in their own areas.

4. Quarter 2 update on Environment performance

Objective	PI No	Indicator	Frequency	Q1+Q2 Actual Apr-Sept	Q1+Q2 Target Apr-Sept	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	29.8%	35.6%	35.6%	off	30.6%* (15/16)	tbc
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	M	n/a**	450	450	tbc	498 (average)	tbc
	ER6	Number of reported flytips (all land types, per calendar month)	M	tbc**	n/a	none	n/a	277 (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% (Q2)	90%	90%	on	100.0%	same
		b) Percentage of planning applications determined within the target (minors)	M	91.5% (Q2)	84%	84%	on	91.9%	same
		c) Percentage of planning applications determined within the target (others)	M	93.6% (Q2)	85%	85%	on	93.0%	same
<i>Promote and increase use of leisure centres</i>	ER4	Number of leisure visits	Q	1,205,533	1,027,657	2,188k	on	1,207,956	same
<i>Tackle fuel poverty</i>	ER5	Residents' energy cost savings (annualised)	Q	£59,064	£41,810	£182,500	on	£22,784	no

* 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 the upload of revised tonnages.

Effective disposal of waste and recycling

- 4.1 Audited quarterly **recycling rate** data from Waste Data Flow (WDF) come in around three months after the end of the quarter. The recycling rate for Q1 17/18 was 29.8%, though the residual waste figure was a more positive 98.9kg. WDF data entry is complex and the Head of Service intends to review our process to ensure all possible relevant waste tonnages are being picked up. The Islington rate for 16/17 was 31.6% and although this lagged behind the ambitious target, it is up 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 overall rate remains the third highest of the twelve Inner-London Boroughs and the highest of all for dry recycling (ie excluding garden and kitchen waste), so performing well in benchmarking terms.
- 4.3 The 16/17 figure for **residual (non-recycled) waste per household** was 403kg, exceeding the NLWA target of 413kg, and second lowest of all London Boroughs.
- 4.4 The recent 'Contender' IT software problems have now been resolved but more time is needed to generate **missed waste collections data** for the first two quarters of 17/18 that we can be

confident in. This will be provided to Members as soon as 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. 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 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 recent Contender software problems mean that no Q1 and Q2 data has been available, but this situation is now expected to have been rectified in time for the Q3 report.

Deal promptly and effectively with planning applications

- 4.6 **Planning applications** performance for Majors remains very strong, with Q2 remaining at 100% after 16/17 came in at 97.9%. Both Minors and Others have resumed their strong performance in Q2 after have dipped slightly below target for Q1 due to the annual putting through of already 'out of time' applications at the beginning of the new year. Q2 performance for both Minors and Others is over 90%, and very much on a on a par with performance for the same period 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** across the first six months of the year are 17% ahead of the GLL contractual target, although 0.2% 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), though the current position is a marked improvement on that three months ago.

Resident's energy cost savings

- 4.9 The Quarter 1+2 **annualised estimated energy cost savings** for residents remains strong and ahead of target. This performance indicator is an aggregated measure of estimated savings achieved by residents through Warm Home Discount (WHD), 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, and in Q2 it was WHD that performed particularly strongly.

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Final Report Clearance

Signed

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Executive Member for Environment and Transport

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Date