

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

Meeting of	Date	Agenda Item	Ward(s)
<b>Environment and Regeneration Scrutiny Committee</b>	<b>26 June 2018</b>		<b>All</b>

Delete as appropriate	Exempt	Non-exempt
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## **Report: 2017/18 Quarter 4 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 during and as at the fourth quarter of 2017/18.

### **2. Recommendations**

- 2.1 To note progress as at the end of Quarter 4 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 was agreed in 2016/17 whereby each of the four theme based scrutiny would be responsible for monitoring performance in their own areas.

## 4. Quarter 4 update on Environment performance

Objective	PI No	Indicator	Frequency	Q1-4 2017/18 Actual	Target 2017-18	On/Off target	16/17 actual	Better than last year?
<i>Effective disposal of waste and recycling</i>	ER1	Percentage of household waste recycled and composted	Q	<b>29.4%</b> <b>(Q1-Q3 17/18)</b>	35.6%	<b>off</b>	31.6% (16/17)	<b>no</b>
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	M	550pcm (17/18) (Q4 alone - 373 pcm)	450pcm	<b>off over the year, on for Q4</b>	680pcm	<b>yes</b>
	ER6	Number of reported flytips (all land types)	M	<b>2588</b>	not set	<b>n/a</b>	3011	<b>yes</b>
<i>Deal promptly with planning applications</i>	ER3	a) Percentage of planning applications determined within 13 weeks or agreed time (majors)	M	<b>100%</b> <b>(17/18)</b>	90%	<b>on</b>	97.9%	<b>yes</b>
		b) Percentage of planning applications determined within the target (minors)	M	<b>88.2%</b> <b>(17/18)</b>	84%	<b>on</b>	86.8%	<b>yes</b>
		c) Percentage of planning applications determined within the target (others)	M	<b>90.4%</b> <b>(17/18)</b>	85%	<b>on</b>	89.9%	<b>yes</b>
<i>Promote and increase use of leisure centres</i>	ER4	Number of leisure visits	Q	<b>2,514k</b> <b>(17/18)</b>	2,188k	<b>on</b>	2,496k	<b>yes</b>
<i>Tackle fuel poverty</i>	ER5	Residents' energy cost savings (annualised)	Q	<b>£202k</b> <b>(17/18)</b>	£182,500	<b>on</b>	£358k	<b>no</b>

### Effective disposal of waste and recycling

- 4.1 Audited quarterly **recycling rate** data from Waste Data Flow comes in around three months after the end of the quarter. The confirmed rate for the first three quarters of 17/18 now stands at 29.4% and comparing to 31.6% for the whole of 16/17. The final 17/18 outturn is expected early in July. The main reason for the lower rates is an increase in rejected tonnages as contaminated. This spiked in Q2 (in the wake of key service changes in Camden) but has remained high in Q's 3 and 4 compared to the same periods the previous year. There is no direct evidence of actual higher contamination levels of Islington resident's waste, but recycling industry tolerances have become tighter and much of our waste is not separately processed from that of other boroughs.
- 4.2 In 2015/16, due to tighter industry-wide controls around permitted contamination levels, recycling levels dropped across London, though Islington's rate has remained the third highest of the twelve Inner-London Boroughs, so performing well in benchmarking terms.
- 4.3 The Q1-Q3 17/18 figure for **residual (non-recycled) waste per household** is 288kg. This projects to around 384kg for the year, exceeding the NLWA target of 413kg and comparable to the best ever result that we achieved in 16/17 of 381kg, then the second lowest of all London Boroughs.
- 4.4 **Missed collections** performance in 16/17 was under pressure due to ongoing vehicle availability and reliability issues of an ageing fleet, and also particularly in February and March due to the

extensive collection rounds changes. This continued high in Q1, though on a steadily improving trend, until by Q4 average monthly performance on missed collections was standing at 373 against the target of 450. The arrival of new fleet vehicles will continue to support improvement longer term.

- 4.5 Members have previously asked for a **dumping/fly-tipping indicator**, and this has been 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 17/18 was 2588 across the borough compared to 3,011 in 16/17 (a 14% reduction) and 4,174 in 15/16. This data is entered on the national fly-capture database, though benchmarking is not considered viable as numbers (and by inference, definitions) differ so widely.

Deal promptly and effectively with planning applications

- 4.6 **Planning applications** performance for Majors remains very strong, with 17/18 at 100% determined within time, compared to 97.9% for 16/17. Performance with both Minors and Others applications are also similarly ahead of last year, now standing at 88.2% and 90.4% respectively. However, at the same time the backlog of 'already out of time' applications has risen somewhat since the last time it was counted, with many of these having to be put through in Q1 18/19 and which will lead to the seasonal drop in performance.
- 4.7 In benchmarking terms for the most recent 12-month period for which data has been published (calendar year 2017), the Council's performance remains in the top quartile of all London Borough's for Majors, borderline top quartile for Minors, and 2<sup>nd</sup> quartile for Others.

Promote and increase use of public facilities

- 4.8 More than two and a half million **total Leisure visits** during 17/18 pushed numbers 14.9% over the GLL contractual target, and 0.07% up on the total for 16/17, despite partial closures for refurbishments. **Targeted usage** is also very strong, with membership for people with disabilities now over 850 (the highest in the country), and Senior Members at an all-time high of over 1250.

Resident's energy cost savings

- 4.9 The **annualised estimated energy cost savings** for residents across 17/18 has come in at nearly £202k, 11% ahead of the 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. Both WHD and EDTH performed ahead of expectations but Debt Relief fell behind due to regulatory changes. Reduced levels of funding account for the overall reduction this last year compared to 16/17.
- 4.10 In October 2017, we successfully launched **Angelic Energy**, the Council branded white label energy supply company (in partnership with Robin Hood Energy). The first 12-month target is 4000 meter points on supply, and as of the end of May, we'd achieved 2,339, broadly on trajectory and with over 90% of Angelic Energy customers being Islington residents. We have seen a growing number of smart meters' installation and our tariff continues to be competitively priced when compared to the Big Six energy suppliers. We are looking to offer Angelic Energy partnerships to other London borough's and housing associations as well as extend our services to reach a wider clients base.

Final Report Clearance

Signed



15.6.18

Date

Executive Member for Environment and Transport

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