

Report of: Executive Member for Environment and Transport

Meeting of	Date	Agenda Item	Ward(s)
Environment and Regeneration Scrutiny Committee	10 September 2018		All

Delete as appropriate	Exempt	Non-exempt
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Report: 2018/19 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 gives a progress update for those indicators related to Environment for the first quarter of 2018/19. As the new Corporate Plan is still being finalised, some of the stated targets remain provisional.

2. Recommendations

- 2.1 To note progress as at 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 Each of the Council's four theme based scrutiny committees are responsible for monitoring performance in their own areas.

4. Quarter 1 update on Environment performance

Objective	PI No	Indicator	Frequency	Q1 2018/19 Actual	Target 2018/19	On/Off target	17/18 actual	Better than last year?
<i>Effective disposal of waste and recycling</i>	ER1	Percentage of household waste recycled and composted (Q in arrears)	Q	29.5% (17/18 outturn)	36.1%	off	31.6% (16/17)	no
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	M	327 pcm	400 pcm	on	550 pcm	yes
	ER6	Number of reported flytips (all land types)	M	403 in Q1	not set	n/a	727 in Q1 17/18	yes
<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%	on	100%	same
		b) Percentage of planning applications determined within the target (minors)	M	89.2% Q1	84%	on	88.2%	yes
		c) Percentage of planning applications determined within the target (others)	M	89.0% Q1	85%	on	90.4%	no
<i>Promote and increase use of leisure centres</i>	ER4	Number of leisure visits	Q	683.4k	tbc	on	2,514k	yes
<i>Tackle fuel poverty</i>	ER5	Residents' energy cost savings (annualised)	Q	£32,201	£190,000 (£19,500 Q1)	on	£202k	yes

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 17/18 is 29.4%, compared to 31.6% for 16/17. Analysis is ongoing but the main reason for the lower rate appears to be an increase in tonnages rejected as contaminated. 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 provisional benchmarking terms, the above figure means that the Council has likely slipped from having the third highest recycling rate of the twelve Inner-London Boroughs in 16/17 to now the fifth highest rate.
- 4.3 Last year's figure for **residual (non-recycled) waste per household** is 375kg, exceeding the previous best ever result of 381kg in 16/17 and well ahead of the NLWA agreed target of 413kg. Islington's residual waste per household remains the second lowest of all 32 London Boroughs.
- 4.4 **Missed collections** performance has improved consistently over the last year with Q1 averaging 327 pcm compared to the target of 400, and less than half the average monthly figure for Q1 17/18 of 700. Rounds changes and the arrival of new fleet vehicles have both supported these improvements.

- 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, working definitions) differ so widely.
- 4.6 The above improving trend has continued in the first quarter of 18/19 with the total number of fly-tips standing at 403 compared to that for the same quarter last year of 727.

Deal promptly and effectively with planning applications

- 4.7 **Planning applications** performance for Majors in quarter 1 has remained at 100% determined within time (representing nine out of nine). Performance with both Minors and Others applications are also well ahead of the targets, standing at 89.2% and 89.0% respectively. However, the backlog of 'already out of time' applications has risen slightly from 239 in May to 257 at the end of July and these will have to be renegotiated and/or put through in a managed way.
- 4.8 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 2nd quartile for Others.

Promote and increase use of public facilities

- 4.9 **Total Leisure visits** during the first quarter of 18/19 remained very strong at 683,400, 13% up on the same quarter last year and well over the GLL contractual target (the monthly disaggregation of these over the coming year is still being established). **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

- 4.10 The **annualised estimated energy cost savings** for residents across the first quarter of 18/19 has come in at £32,200, 65% ahead of the target and due to over sixty referrals for Warm Home Discount and strong performance on Energy Doctor in the Home. Debt Relief savings were broadly on target this quarter.
- 4.11 In October 2017, we successfully launched **Angelic Energy**, the Council branded white label number 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 July we'd achieved just over 2,900, broadly on trajectory and with over 90% of Angelic Energy customers being Islington residents. We have seen a growing of smart meters' installation and our tariff continues to be competitively priced when compared to the big Six energy suppliers.

Final Report Clearance

Signed

Executive Member for Environment and
Transport

Date

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