 The logo of Brent Council, featuring a central coat of arms with a shield, a crown, and two lions, surrounded by the words "BRENT COUNCIL" in a circular arrangement.	<p style="text-align: center;">Performance and Finance Select Committee</p> <p style="text-align: center;">29th July 2008</p>
For Information	Wards Affected: ALL
Report Title: Waste Contract Performance	

This report provides an update on the performance of the Council's Waste Services Contract with Veolia, specifically with respect to street cleansing, recycling, missed collections and complaints.

It provides an end of year assessment of performance in 2007/08 and describes the current position in 2008/09.

Street Cleansing

Indicator: BV199 / NI195

Headline.

The upgraded cleansing specification delivered a step change in cleansing performance in Year 1 of the new contract.

2007/08 **Target 19%**

Tranche 1	23%
Tranche 2	24%
<u>Tranche 3</u>	<u>17%</u>
Average	21%

2006/07	32%
2005/06	30%

2008/09

Tranche 1	13%
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The first tranche survey for this year shows further significant improvement. The Tranche 2 survey will be undertaken in the period August – November.

Waste Disposal and Recycling

Indicator: BV82

2007/08 Target 25%

Headline.

Last year saw a small overall improvement in recycling performance. An increase in dry tonnage was countered by a reduced composting tonnage as a result of contaminated loads. The annual target of 25% was missed.

Recycling Performance

	2006/07	2007/08
Dry	11.51%	13.4%
Organic	10.36%	8.8%
TOTAL	21.87%	22.2%

<u>Summary</u> <u>2007/08</u>	<u>Change</u>
<u>Recycling</u>	
Green box recycling increased by 13% from 7,624 to 8,649 tonnes	1025
R and R recycling increased by 15% from 1,637 to 1,888 tonnes	251
Bring recycling increased by 41% from 2,325 to 3,287 tonnes	963
Dry recycling overall increased by 18% from 12,624 to 14,862 tonnes	2238
Wet recycling decreased by 14% from 11,361 to 9,755 tonnes	-1606
	Total increase 2870
<u>Disposal</u>	
Refuse increased by 2% from 78,600 to 80,180 tonnes	1580
CA waste increased by 31% from 1,760 to 2,300 tonnes	539
St clns waste increased by 3% from 10,605 to 10,884 tonnes	279
Overall BVPI tonnage has increased by 1% from 109673 to 110,882 tonnes.	1209
	Total increase 3608

% changes in tonnage performance 2006/7 v 2007/8

Recycling

2007/8	2006/7
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2007/8	2006/7
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2007/8	2006/7
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2007/8	2006/7
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2007/8	2006/7
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Month	Green box	Green box
April	558	545
May	654	621
June	657	647
July	612	612
Aug	754	600
Sept	807	668
Oct	903	679
Nov	821	674
Dec	711	567
Jan	860	735
Feb	627	609
Mar	686	668
Totals	8649	7624

R and R	R and R
174	139
131	137
230	221
166	136
235	157
150	166
125	115
120	131
130	94
144	122
135	108
149	111
1888	1637

Bring	Bring
295	172
279	173
228	217
282	223
289	202
192	204
285	186
243	195
255	186
253	176
327	191
360	201
3287	2325

Dry	Dry
1113	943
1150	1018
1202	1171
1146	1057
1365	1046
1235	1124
1399	1066
1271	1086
1182	934
1343	1119
1175	994
1281	1065
14862	12624

Wet	Wet
965	754
1174	1544
1199	1665
1128	1003
984	915
787	1208
956	965
830	955
383	629
362	595
490	508
498	618
9755	11361

1025	13%
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251	15%
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963	41%
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2238	18%
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-1606	14%
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Disposal

	2007/8	2006/7
Month	Refuse	Refuse
April	6723	6123
May	6320	6578
June	6672	5973
July	8167	7685
Aug	7752	7428
Sept	6486	6281
Oct	6006	6075
Nov	6216	5999
Dec	6783	7474
Jan	6925	7173
Feb	4831	5572
Mar	7297	6238
Totals	80180	78600

1580	2%
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2007/8	2006/7
CA	CA
241	155
148	127
222	199
215	152
274	187
184	146
177	144
146	132
163	105
197	137
143	119
192	157
2300	1760

539	31%
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2007/8	2006/7
St clns adjusted split	St clns adjusted split
883	869
959	1036
775	1460
741	1378
769	893
731	823
966	917
904	1138
923	814
1158	519
1023	758
1053	0
10884	10605

279	3%
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2007/8	2006/7
Cummulative BVPI Tonnes	Cummulative BVPI Tonnes
9315	8329
18492	18061
27938	27220
38734	37446
49240	47315
58074	56202
66999	64948
75797	73512
84657	83291
94058	93106
101150	101023
110882	109673
110882	109673

1209	1%
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2008/09

Recycling Target 27%

Performance to end of June was a combined dry recycling and composting rate of 26.2% - a 2 percentage point improvement on same period the previous year. Contamination of organic loads seems to be much reduced with very few rejections so far. Dry recycling tonnage is starting to increase as awareness of compulsory recycling in August spreads.

Compulsory recycling:

Early results include:

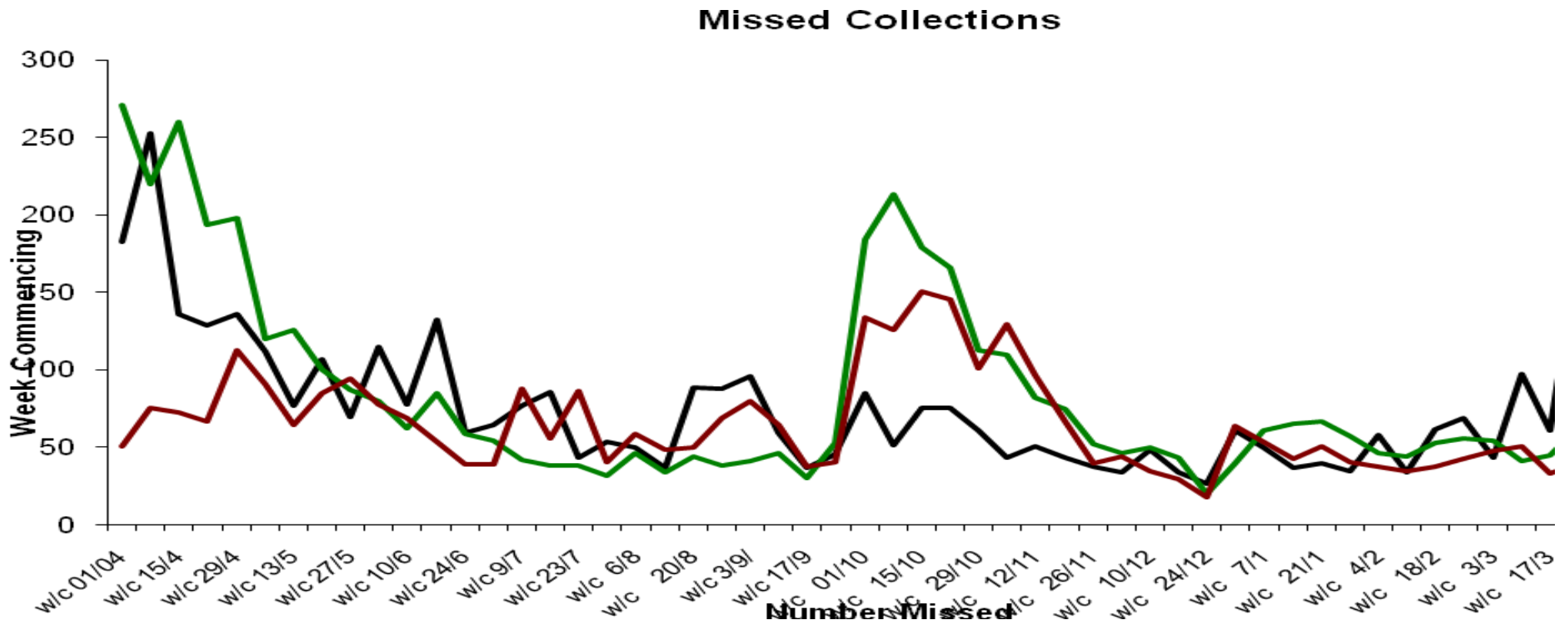
A significant rush for new boxes – currently over 200 requests per day compared to 50 per week prior to publicity.

A possible 30% increase in daily tonnage from first areas to receive information. This needs to be confirmed and established over a longer period.

Missed Collections

2007/08

The new contract delivered improved performance against the previous year but the annual targets for grey bin, green bin and green bin were still missed. The annual averages were hampered by peaks at periods of significant service change. The annual average number of total missed collections per 100,000 was 95 against a target of 45.

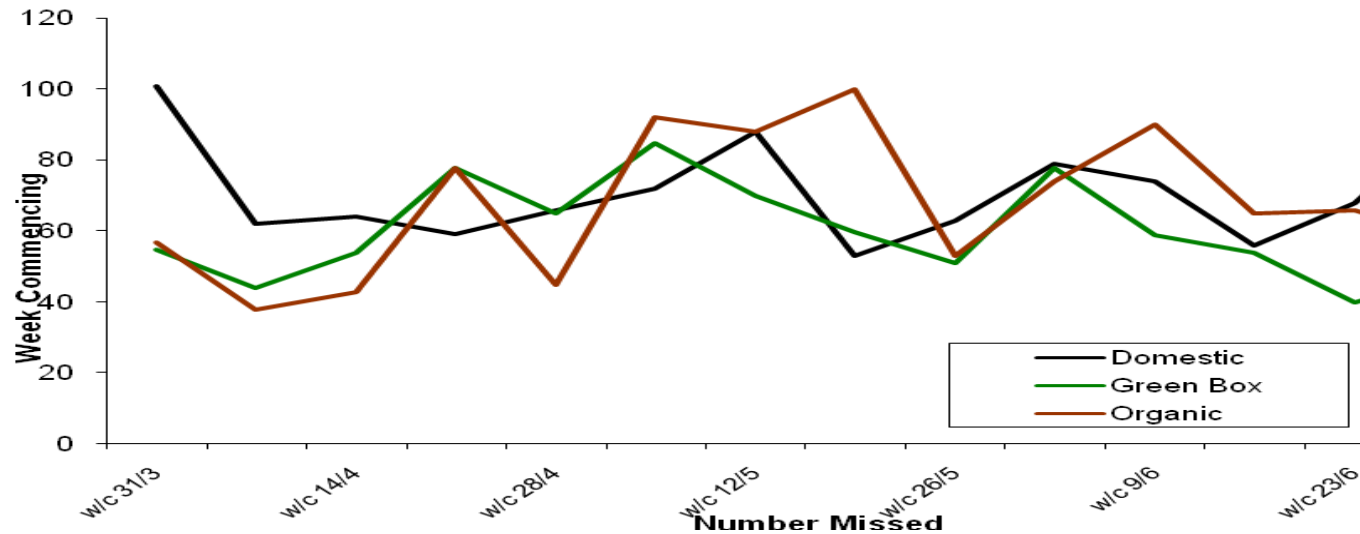


2008/09

There has been improvement so far this year with the average for all collection systems being less than 80 missed bins per 100,000 collections – however this remains 40 short of target.

	No. of Collections	Target	w/c 31/3	w/c 7/4	w/c 14/4	w/c 21/4	w/c 28/4	w/c 5/5	w/c 12/5	w/c 19/5	w/c 26/5	w/c 2/6	w/c 9/6	w/c 16/6	w/c 23/6	w/c 30/6	w/c 7/7
Domestic Refuse	105k	42	101	62	64	59	66	72	88	53	63	79	74	56	68	93	81
Green Box	78k	31	55	44	54	78	65	85	70	60	51	78	59	54	40	48	74
Organic Bin	60k	24	57	38	43	78	45	92	88	100	53	74	90	65	66	58	40
Total	Ave 100k	40	88	59	66	88	72	102	101	88	69	95	92	72	72	82	80

Missed Collections Report



Complaints

A comparison of formal complaints against the relevant service areas for last year against the previous year is set out below. Refuse and recycling complaints slightly increased. This can be attributed to peaks at time times of significant service change. Street cleansing complaints reduced.

Quarter	Bulky waste collection	Recycling	Refuse collection	Street sweeping
Q1 0607	11	14	16	6
Q2 0607	7	8	20	6
Q3 0607	5	8	9	3
Q4 0607	7	14	14	4
Q1 0708	7	34	31	3
Q2 0708	11	19	18	3
Q3 0708	6	26	19	3
Q4 0708	8	21	17	1
Totals	62	144	144	29

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