	Performance and Finance Select Committee 4th November 2008
For Information	Wards Affected: ALL
Waste Contract Performance	

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

1. Waste & Recycling

The compulsory recycling initiative has brought about a significant increase in recycling tonnages this year and has also effected a reduction in waste sent for disposal to landfill. The table below illustrates this and indicates a recycling rate so far this year of 28.82%

	07/08	08/09	Diff +/-	
DRY				
April	1113	1214	101	
May	1150	1310	160	
June	1202	1313	111	
July	1146	1380	234	
August	1365	1401	36	
September	1235	1515	280	922

	07/08	08/09	Diff +/-	
ORGANIC				
April	965	832	-134	
May	1174	1599	425	
June	1199	1468	269	
July	1128	1406	278	
August	984	1330	347	
September	787	1666	879	2065

	07/08	08/09	Diff +/-	
LANDFILLED				
Q1	22943	22054	-888	
Q2	25318	22114	-3204	
Q3	22284			
Q4	22818			-4092

	07/08	08/09	Diff +/-
RATE			
Q1	24.35%	27.64%	3.28%
Q2	23.16%	30.00%	6.84%

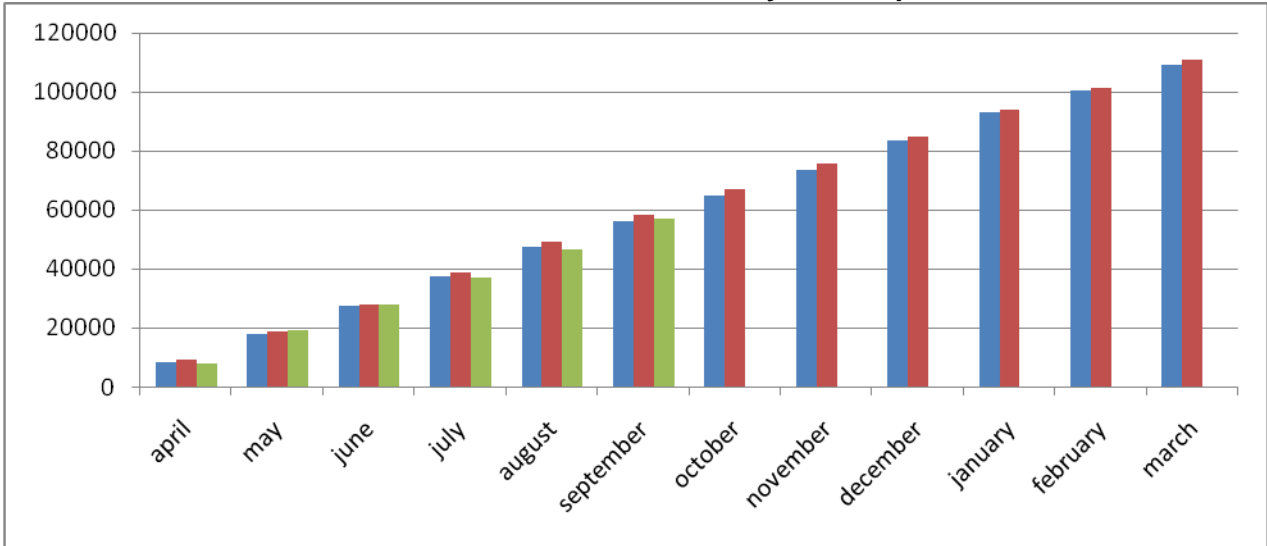
Q3 23.00%
 Q4 22.20%

12
month
25.71%

These graphs present the trends in waste over the last 3 years and clearly illustrate the effect of the compulsory recycling initiative.

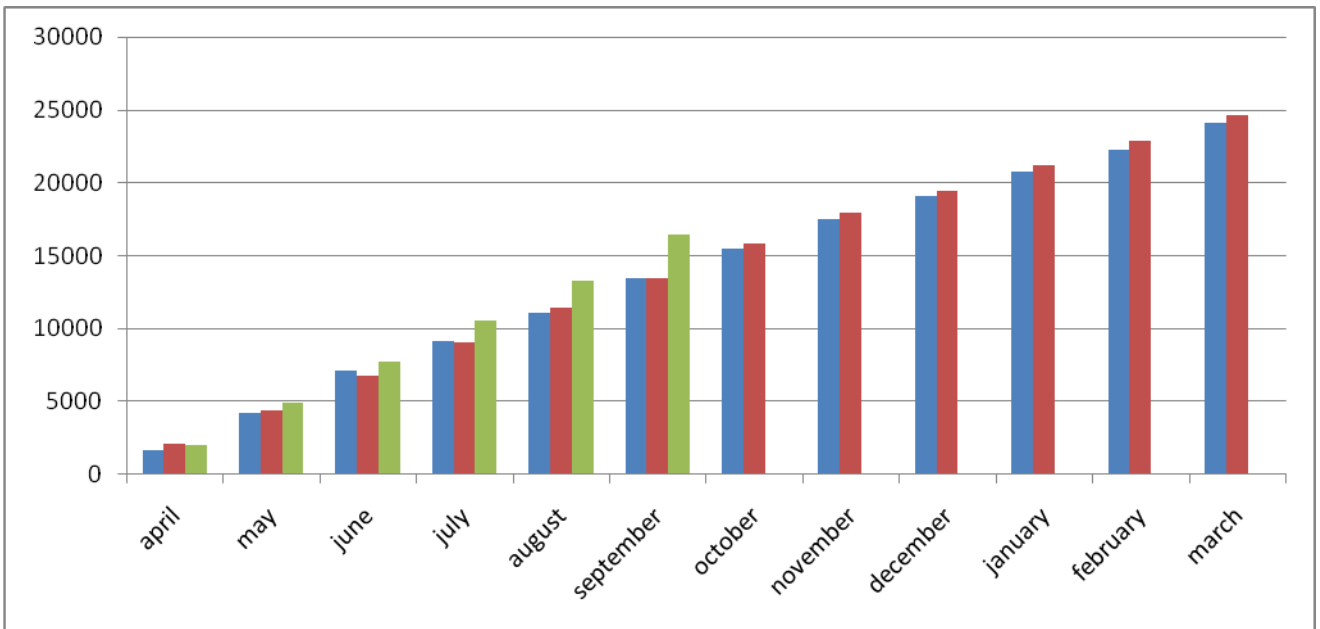
CUMULATIVE ALL WASTE

There has been an overall reduction in total waste this year compared to last.



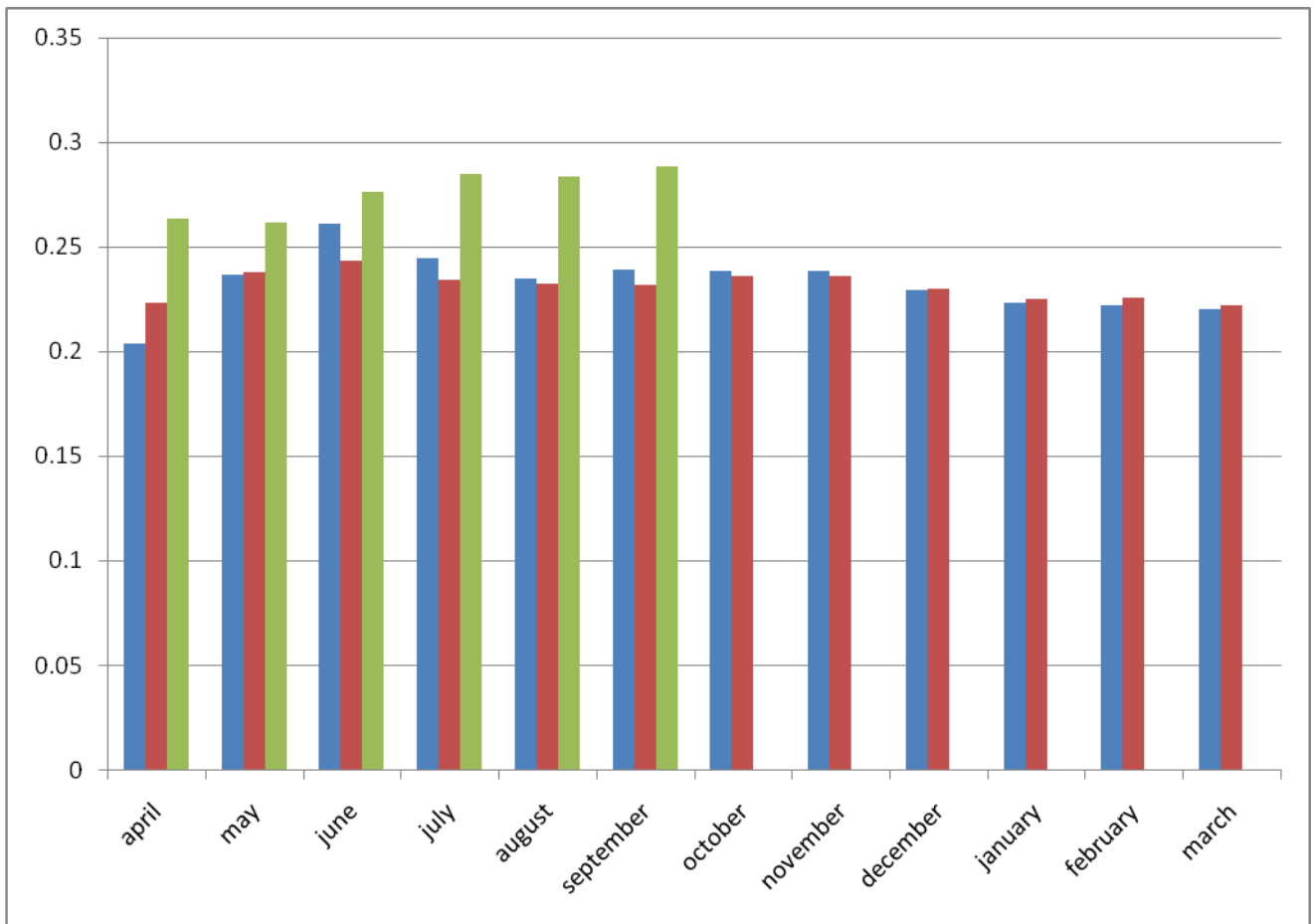
CUMULATIVE RECYCLED / COMPOSTED WASTE

Total recycled and composted waste is much increased primarily as a result of compulsory recycling.



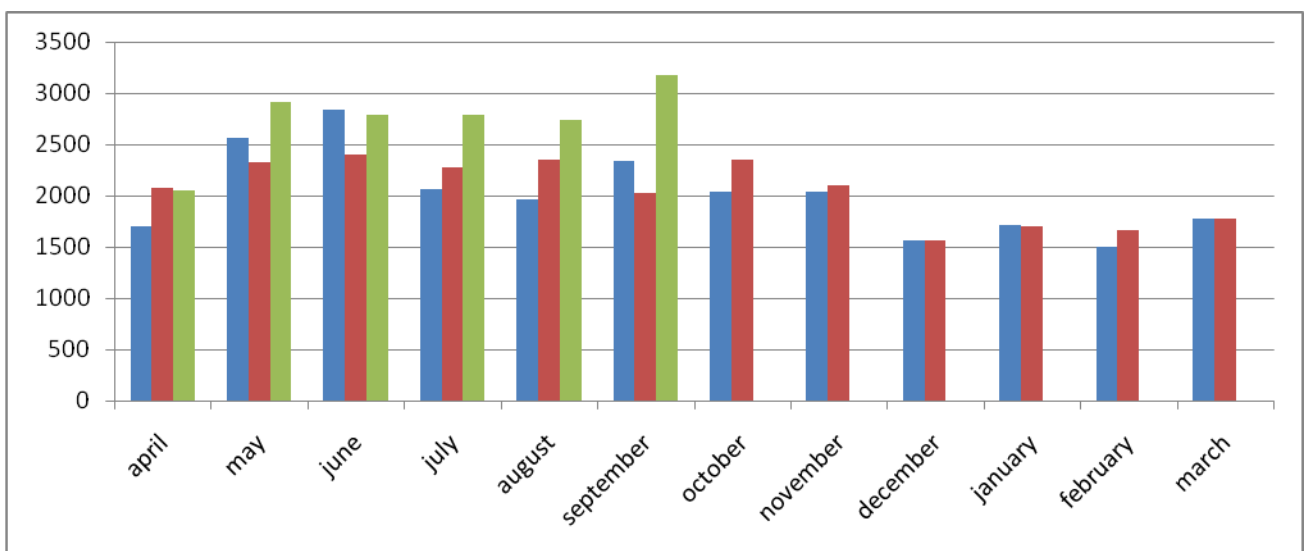
MONTHLY RECYCLING RATE

Recycling rate is currently between 28% & 29%.

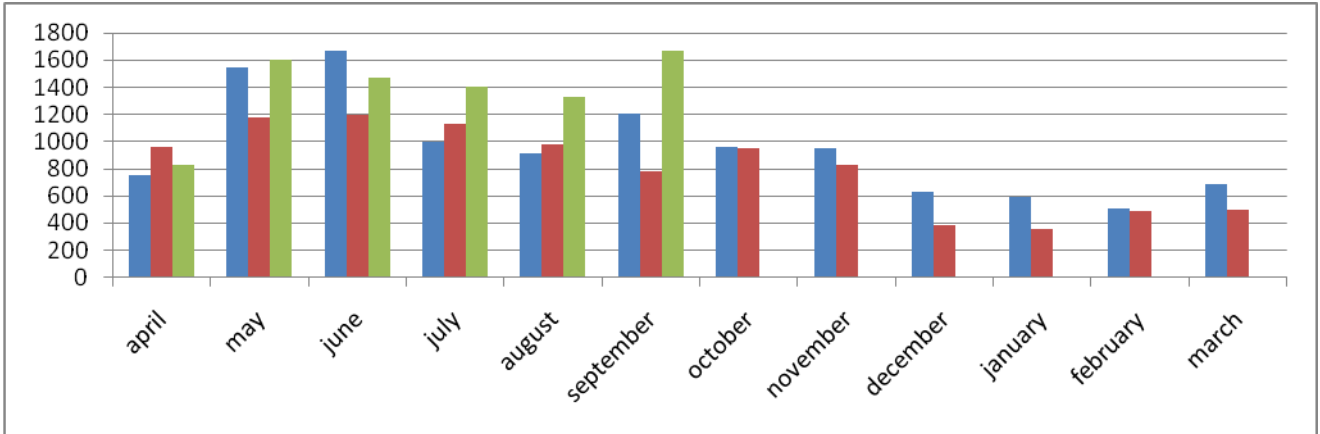


MONTHLY TONNES RECYCLED / COMPOSTED

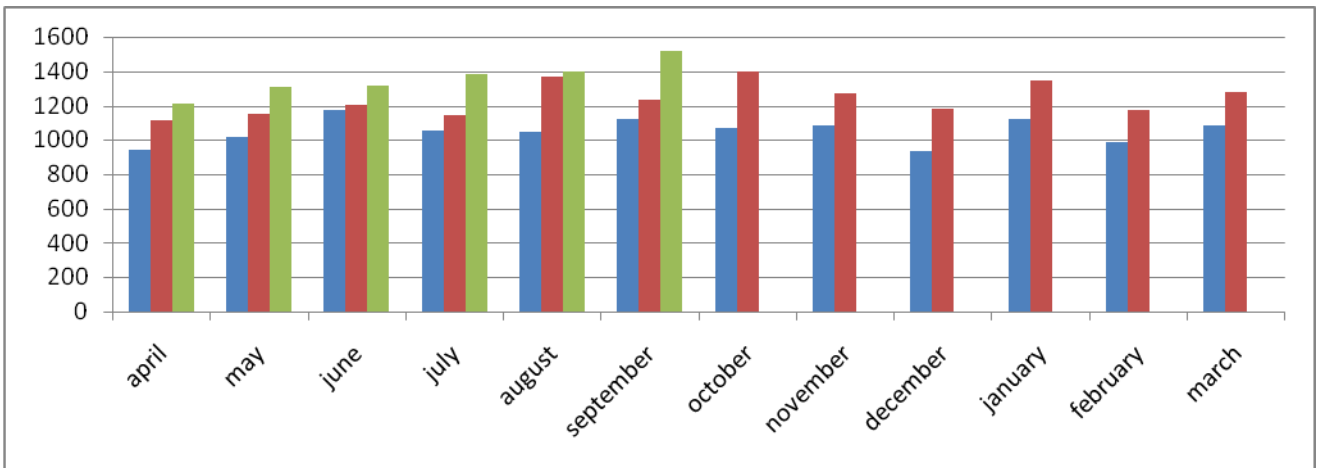
There has been a dramatic increase in organic tonnage due to a knock-on effect from compulsory recycling and as a result of renewed efforts to reduce contamination of loads.



MONTHLY COMPOSTED

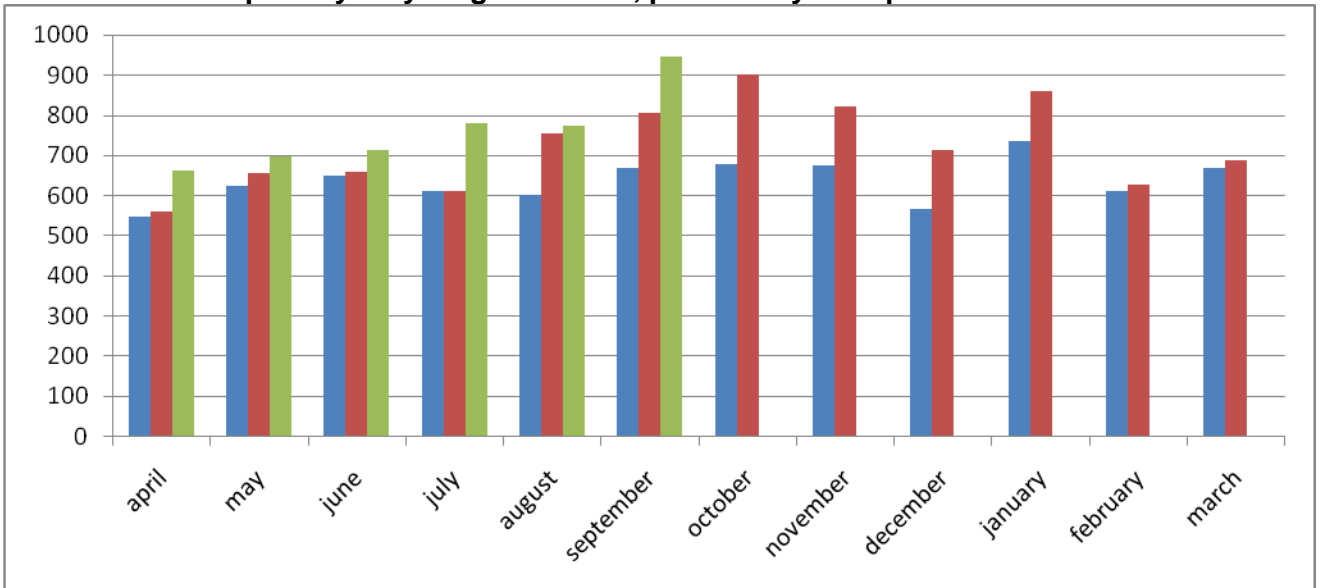


MONTHLY DRY RECYCLING



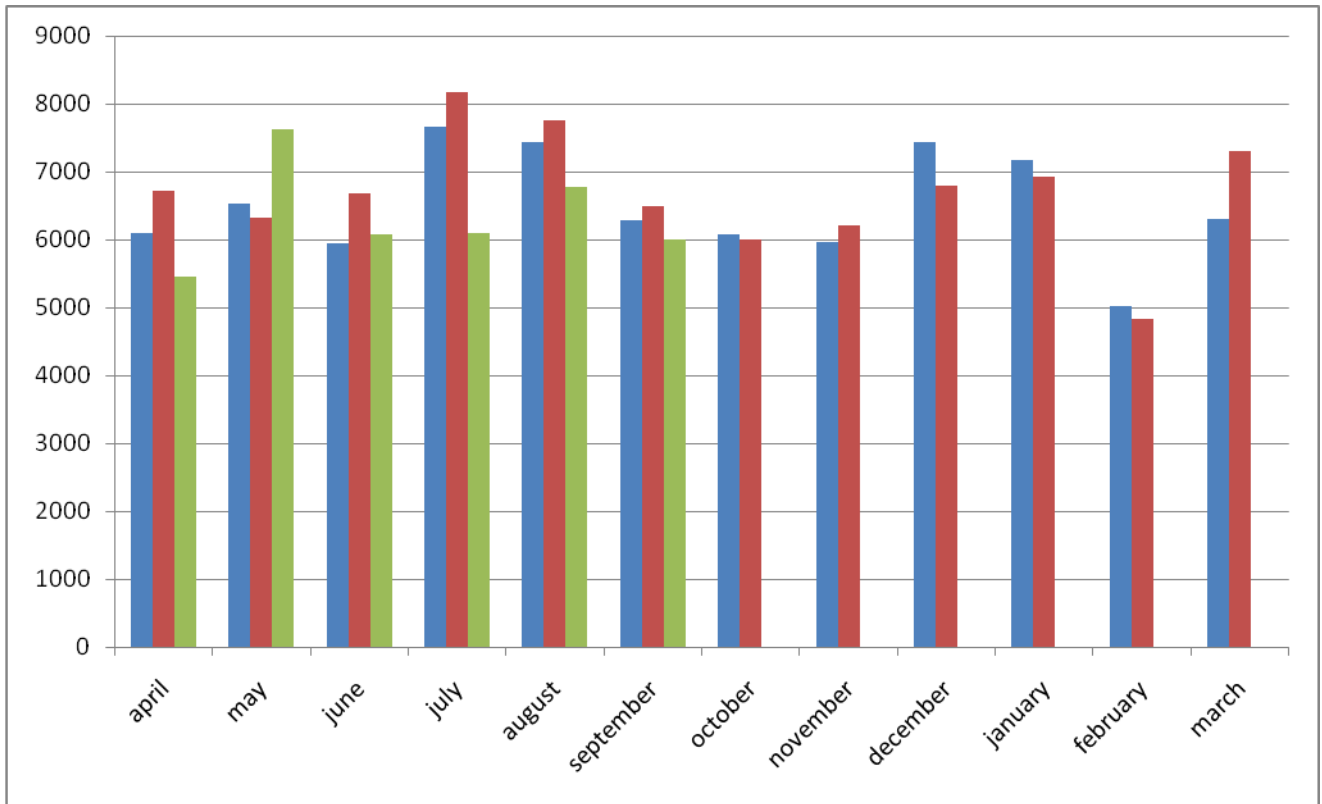
MONTHLY GREEN BOX ONLY

The effect of compulsory recycling is marked, particularly in September.



MONTHLY REFUSE

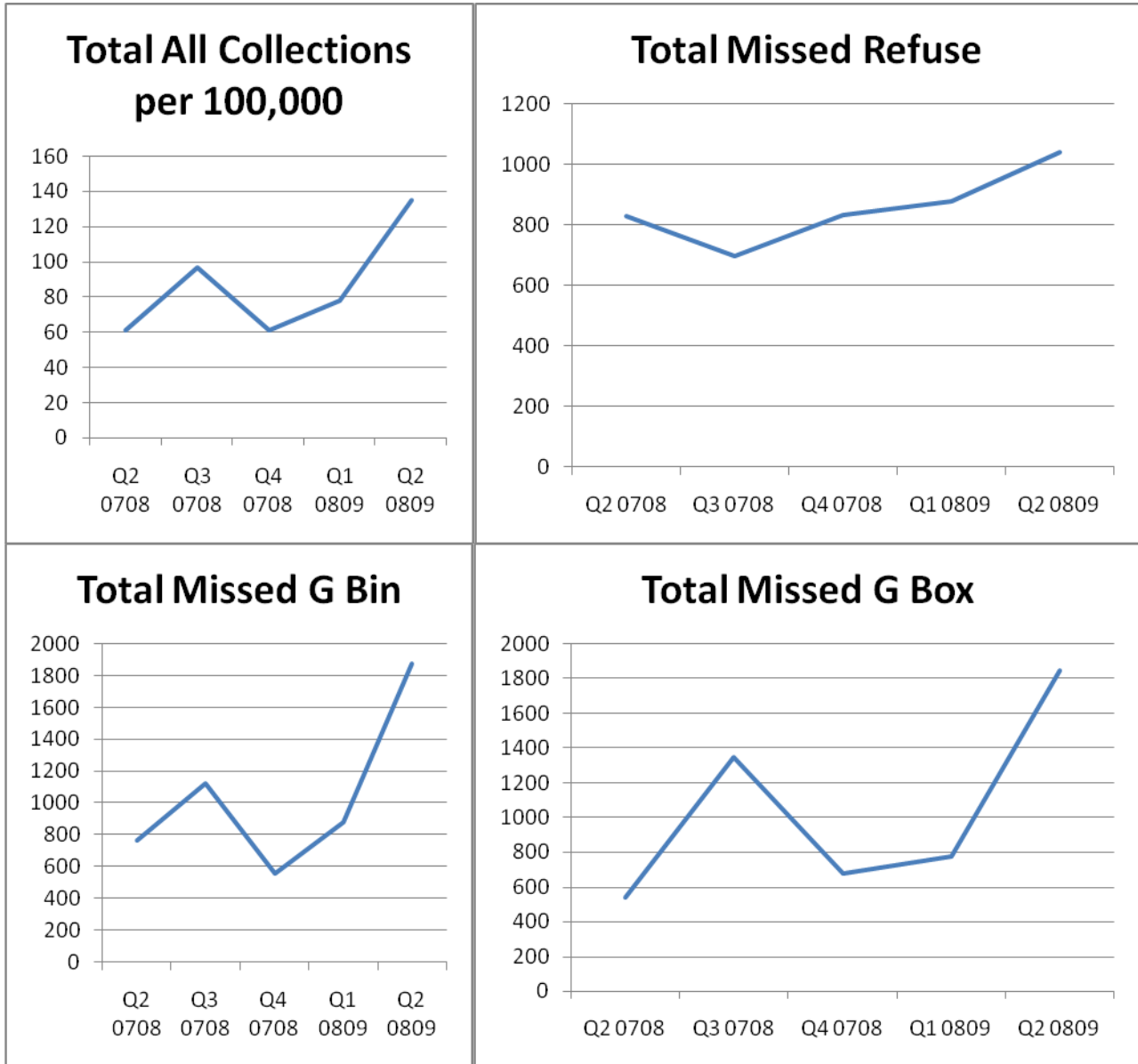
The increase in recycled and composted waste is reflected in a noticeable decrease in refuse collected for disposal.



2. Collections

There has been no improvement so far this year with the average for all collection systems being far less than the target of 40 per 100,000. Performance has slipped dramatically in recent weeks. This can be attributed in part to the pressures of compulsory recycling. Also, coding issues need to be resolved with the Call Centre to ensure missed collections are not being accepted prematurely.

This is an area of concern.



3. Street Cleansing

The upgraded cleansing specification delivered a step change in cleansing performance in Year 1 of the new contract. The first tranche survey for this year showed further significant improvement. However, the Tranche 2 survey results – still unconfirmed – show a worsening position, particularly with respect to detritus. It is suspected unattended weed growth contributed to this. A targeted approach to achieving the 19% target is now much needed in Tranche 3.

BV199 calculation Tranche 2 08/09 (UNCONFIRMED)

Class	Litter	Detritus	Combined
Main retail	8%	10%	9%
Other Retail	16%	11%	14%
High Obs Housing	23%	47%	35%
Med Obs housing	11%	44%	28%
Low Obs Housing	3%	29%	16%
Industry	8%	47%	28%
Main roads	8%	24%	16%
Other highways	45%	35%	40%
Recreation areas	18%	22%	19%
ALL	16%	30%	22%

2008/09	Target	19%
	Tranche 1	13%
	Tranche 2	22%
	Average	17.5%
	Target Tranche 3	<22%

4. Complaints

Complaints rose significantly in Quarter 2. This can be attributed in part to the pressures brought on by the launch of the compulsory recycling initiative which saw increases in tonnage and participation. The recycling service saw by far the largest increase in complaints. Street cleansing complaints are much reduced on previous years.

