

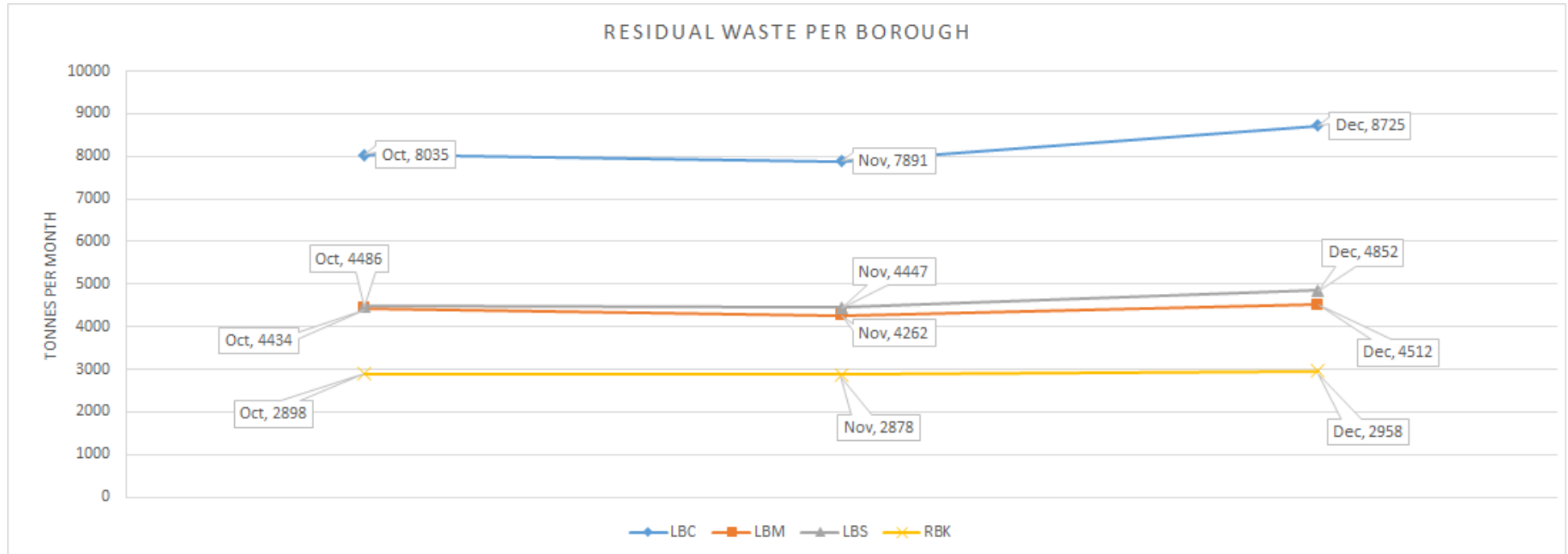
Appendix A

Phase A: Contract Performance Data for the period 1st October to 31st December 2015:

1. Contract 1 Key Performance Indicators:

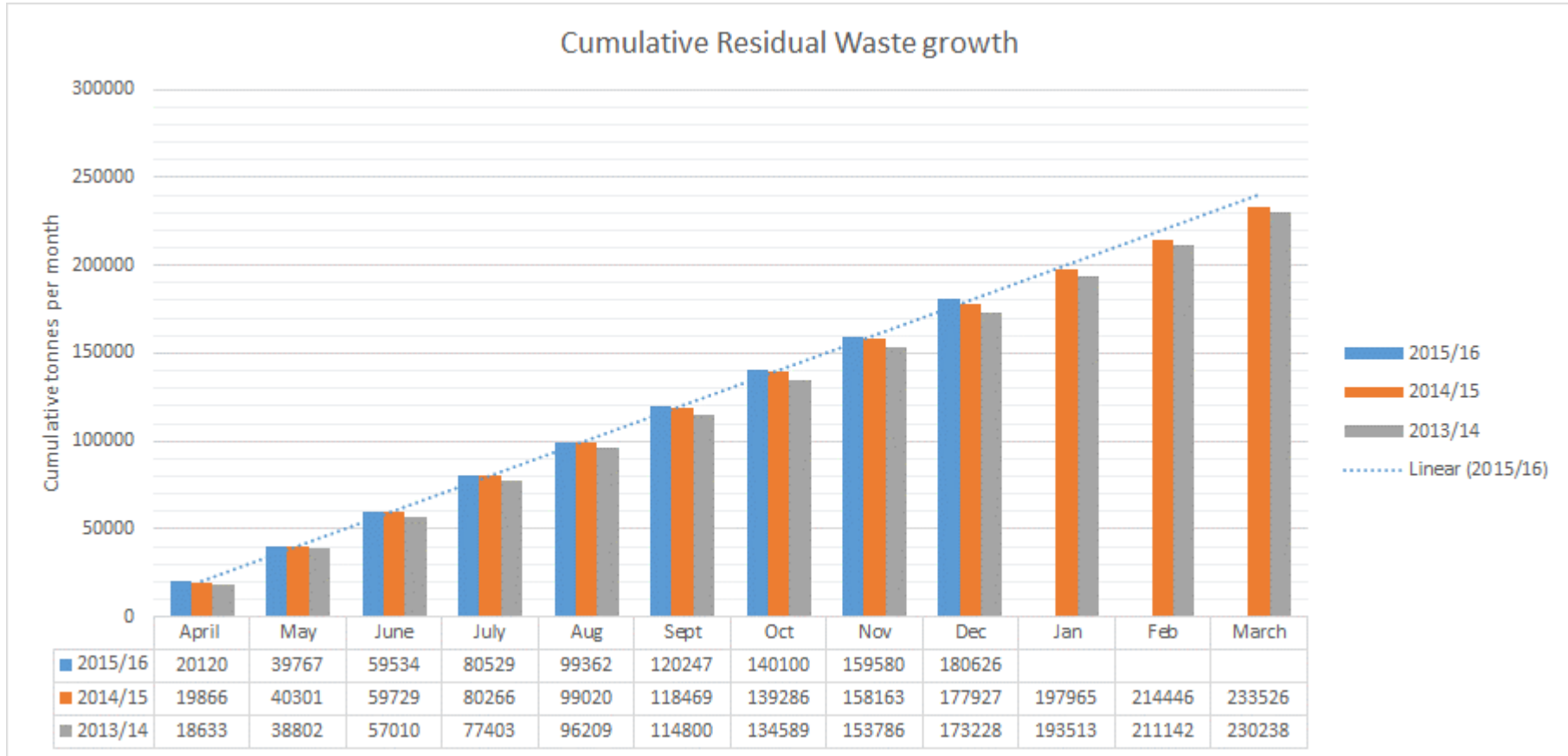
KPI	Description
Turnaround times	Failure to achieve a maximum average turnaround time at the facility of 15 minutes
Cleanliness	Failure to remove litter attributed to the Contractors operations within 50m of the facility within 1 day
Statutory Nuisance	Each warning letter or notice issued by a relevant statutory authority related to the Service
Correspondence	Failure to deal with correspondence in accordance with the Output Specification.
Environmental, Quality and H&S	Failure to address non-compliances, to meet submission standards, report issues, and adhere to good practice and relevant legislation.
Corrective action	Failure to deal with complaints in accordance with the Specification.
Monthly Summary Report	Failure to submit an electronic Summary Report within 5 Business Days of end of the previous Month.
KPI Reporting	Failure to notify the Council of any performance failures within the relevant Reporting Period.

2. C1 Residual Waste – tonnes per month per Borough for Q3:

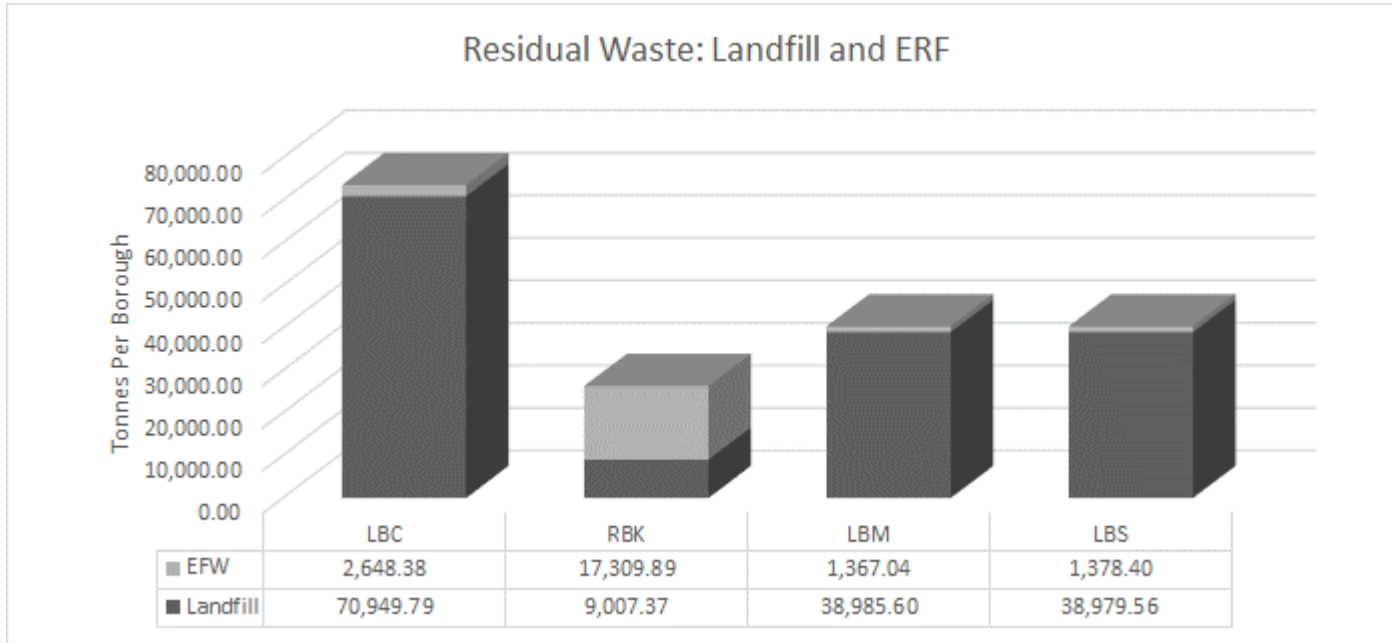


Residual	Total tonnes	April	May	June	July	Aug	Sept	Oct	Nov	Dec
LBC	73,598	8,216	8,184	7,845	8646.82	7669.24	8384.92	8035	7891	8725
LBM	40,353	4,511	4,392	4,458	4865.82	4026.76	4891.24	4434	4262	4512
LBS	40,358	4,573	4,366	4,377	4584.4	4201.98	4470.38	4486	4447	4852
RBK	26,317	2,820	2,705	3,086	2898.06	2934.99	3139.12	2898	2878	2958

3. C1 Cumulative Residual Waste Growth 2015/16 against 2014/15 and 2013/14:



4. C1 Residual Waste Disposal for the Q3 period 1st October to 31st December 2015:



Residual Waste year to date	Total Partnership Diversion	LBC	RBK	LBM	LBS
Landfill	157,922.32	70,949.79	9,007.37	38,985.60	38,979.56
EFW	22,703.71	2,648.38	17,309.89	1,367.04	1,378.40
Total Tonnes	180,626.03	73,598.17	26,317.26	40,352.64	40,357.96
% diverted	13%	4%	66%	3%	3%

5. C2 HRRC Key performance indicators:

1	H&S	Failure to comply with agreed health & safety procedures at all Sites
2	Contamination	Failure to minimise contamination levels for all Recycling materials, resulting in materials being rejected by processors
3	Customer satisfaction	Failure to achieve customer satisfaction levels of 80% at each of the Sites per quarter (Commencement proposed on completion of 6 month refurbishment)
4	Staff Training	Failure to ensure that all Staff are appropriately trained and qualified and execute their duties in a professional and safe manner.
5	Containers	Failure to provide adequate numbers of containers
6	Staff Numbers	Failure to provide a suitably trained “meet and greet” Site employee at each Site
7	Data	Failure to maintain, and agree systems for the accurate storage of tonnage data
8	Correspondence	Failure to provide a full response to correspondence from the Partnership or a Borough or members of the public within 5 Business Days of receipt.
9	Site Availability	Failure to receive Contract Waste at any HRRC site during operating hours.
10	Site Security	Failure to comply with the security requirements specified for each HRRC
11	Recycling target	70% average recycling rate (calculated annually)

6. Customer satisfaction and Correspondence:

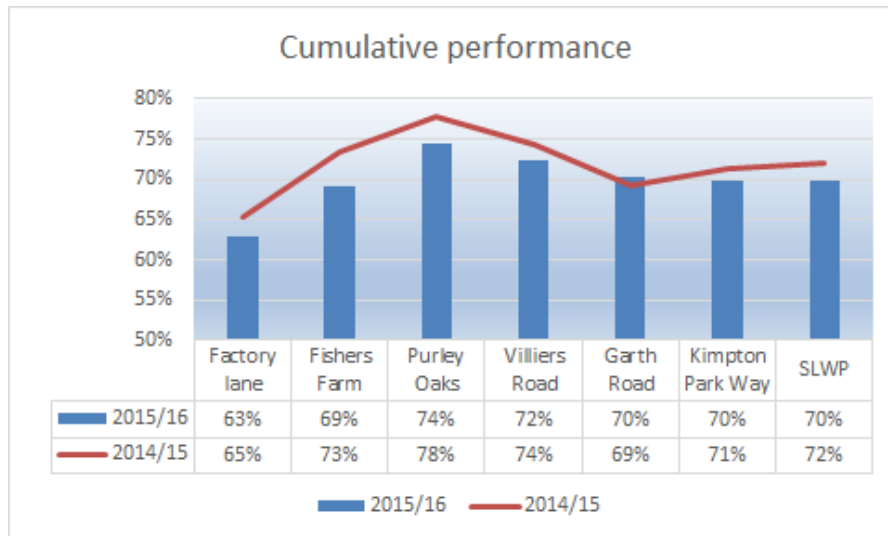
The first formal Customer satisfaction report will be undertaken once the mobilisation is complete in quarter 1 of 2016/17, and will be refreshed quarterly in order to report against KPI 3. Until this is complete, the Customer complaints log provides a more immediate overview of customer satisfaction levels and issues at the site.

Site	Compliments			Complaints		
	Oct	Nov	Dec	Oct	Nov	Dec
Factory Lane	1	1		1		
Fishers Farm	1	1				
Purley Oaks						
Garth Road						1
Kimpton Park Way					2	4
Villiers	3	1		1		1

7. C2 - Monthly Recycling and Composting Rate across all SLWP HRRC sites:

2015/16	Factory lane	Fishers Farm	Purley Oaks	Villiers Road	Garth Road	Kimpton Park Way
Apr-15	68%	75%	78%	76%	71%	74%
May-15	69%	70%	77%	77%	73%	75%
Jun-15	66%	74%	79%	76%	74%	75%
Jul-15	62%	69%	74%	72%	70%	69%
Aug-15	61%	69%	71%	72%	71%	69%
Sep-15	58%	71%	77%	72%	74%	69%
Oct-15	60%	66%	70%	68%	65%	64%
Nov-15	60%	69%	74%	71%	73%	69%
Dec-15	62%	58%	70%	66%	63%	64%
YTD Avg	62.9%	69.0%	74.4%	72.3%	70.4%	69.8%
Rank	6	5	1	2	3	4

8. C2 – KPI 11: Cumulative recycling performance 1st April – 31st December 2015:



In each full contract year the contractor is targeted to achieve an annual average recycling rate of 70%.

The performance fluctuates at the sites depending on the seasons, with winter months the lowest performing months.

The graph in this section 9 demonstrates how the sites are performing year to date at each of the sites compared to the same period last year.

9. High level Site Improvement timetable

Approximate timing	Site Upgrade	Brief Description
End of November 2015	Kimpton Park Way	New containers, gantries, JCB plant, kerbing removed, new site layout, gullies and guttering deep cleanse, surface replaced or patched where required, white lining, and upgrade to welfare facilities.
Mid Jan	Villiers Road	New containers, gantry units & steps, JCB plant, fuel and oil tanks. Gullies and guttering deep cleanse, minor layout amends. Signs and white lining will be reviewed and renewed.
Mid Feb	Factory Lane	New containers, gantry units & steps, JCB plant, fuel and oil tanks. Gullies and guttering deep cleanse, minor layout amends. Signs and white lining will be reviewed and renewed.
Mid-March	Purley Oaks	New containers, gantries, JCB plant, new site layout, gullies and guttering deep cleanse, surface replaced or patched where required, and white lining.
Mid-April	Garth Road	New containers, gantries, JCB plant, kerbing removed, new site layout, gullies and guttering deep cleanse, surface replaced or patched where required, white lining, and new welfare facilities installed.
May 2015	Fishers Farm	TBC

10. C3 Performance KPIs

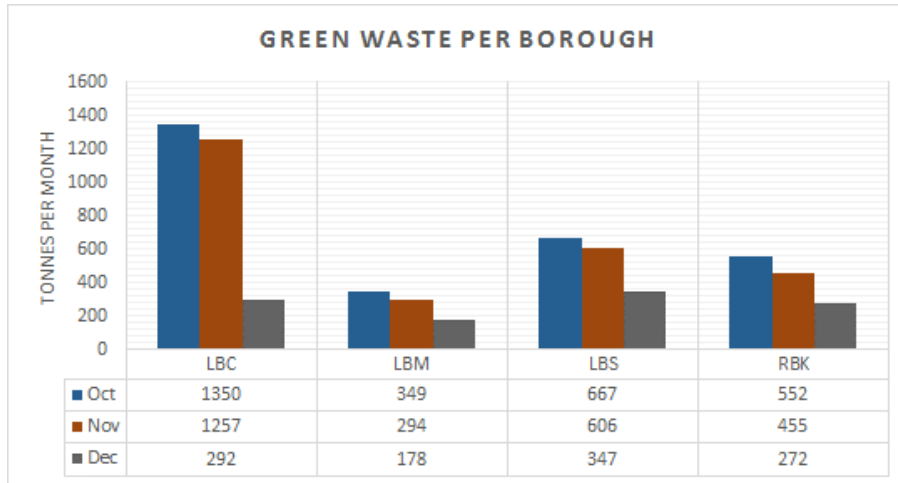
The KPIs that are in place for the recycling of the material that is delivered are in table 7 below. There were no KPI performance failures for quarter 3.

KPI	Description
Recycling rates	Failure to demonstrate that all Contract Waste meeting the Waste Acceptance Criteria is recycled
End Markets	Failure to provide details of the end-markets used by the Contractor
Green	Failure of Green Waste facilities to meet BSI PAS 100 as a minimum.
Recycling	Failure of the Materials Recycling Service to sort for Recycling the materials in the service
Food Waste	Failure of Facilities handling Kitchen Waste to meet the PAS 110 standard as a minimum
Security	Failure to maintain the security and integrity of the Site.
Environmental, Quality and H&S	Failure to address non-compliances, meet submission standards, report issues, and adhere to good practice and relevant legislation.
Monthly Report	Failure to submit an electronic Summary Report within 20 Business Days of end of the previous Month.
Quality of Data	Failure to provide sufficient information reasonably required by the Council's Authorised Officer to enable verification of the performance of the Services

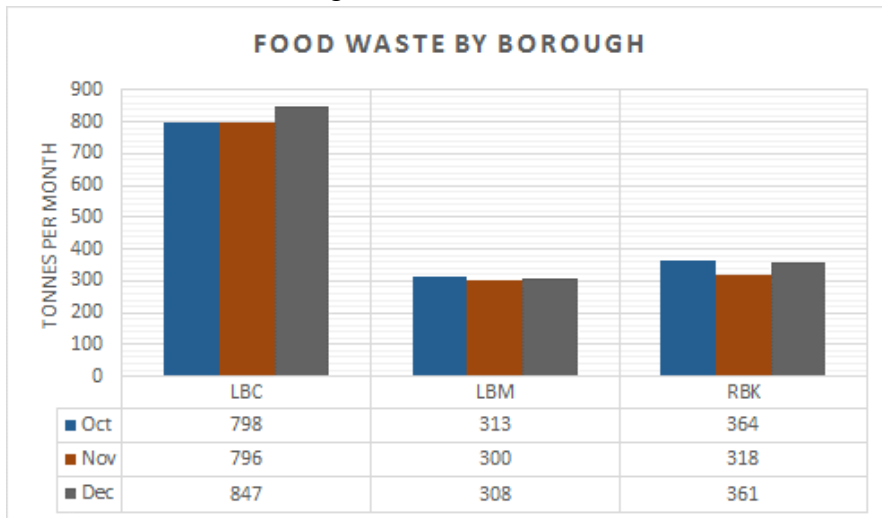
Resident communication, kerbside collection, and the quality control at the kerbside of green, food and recyclables, are managed by the Boroughs through the kerbside collection arrangements.

The quality and contamination levels of the recyclable are tested at the C3 Contractor's MRF and priced accordingly.

11. C3 Green Waste Tonnage



12. C3 Food Waste Tonnage



13. C3 Recycling data

