

Appendix A

Phase A: Contract Performance Data for the period 1st January 2016 to 31st March 2016:

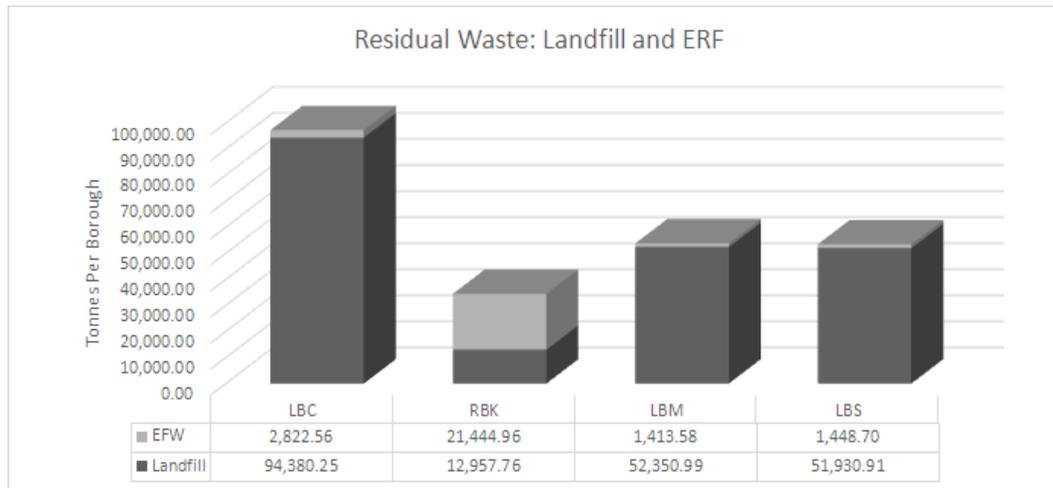
1. Contract 1 Key Performance Indicators:

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



3. C1 Residual Waste Disposal for the Q3 period 1st January 2016 to 31st March 2016:



Residual Waste year to date	Total Partnership Diversion	LBC	RBK	LBM	LBS
Landfill	211,619.91	94,380.25	12,957.76	52,350.99	51,930.91
EFW	27,129.80	2,822.56	21,444.96	1,413.58	1,448.70
Total Tonnes	238,749.71	97,202.81	34,402.72	53,764.57	53,379.61
% diverted	11%	3%	62%	3%	3%

4. 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 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
4	Staff Training	Failure to ensure Staff are trained and execute 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 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)

5. Customer satisfaction and Correspondence:

The first formal Customer satisfaction report will be undertaken once the mobilisation is complete, 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.

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

2015/16	Factory	Fishers	Purley Oaks	Villiers	Garth Road	Kimpton
Apr-15	68.0%	75.4%	77.7%	75.8%	70.9%	73.7%
May-15	68.6%	70.5%	76.5%	77.5%	72.8%	75.0%
Jun-15	66.4%	73.8%	78.6%	76.1%	73.8%	74.9%
Jul-15	61.8%	69.4%	73.9%	72.5%	69.9%	68.8%
Aug-15	61.2%	68.8%	71.5%	71.7%	70.8%	69.4%
Sep-15	58.0%	70.7%	76.9%	71.9%	74.1%	69.3%
Oct-15	60.0%	66.0%	70.0%	68.0%	65.0%	64.0%
Nov-15	60.3%	68.7%	74.3%	71.0%	72.6%	68.9%
Dec-15	61.5%	56.7%	69.4%	66.7%	63.0%	64.4%
Jan-16	58.0%	62.0%	69.7%	65.7%	61.6%	64.3%
Feb-16	62.1%	60.6%	70.5%	65.7%	66.5%	64.5%
Mar-16	61%	61%	74%	70%	62%	63%
YTD	63.0%	68.7%	74.1%	72.1%	69.5%	69.1%
Rank	6	5	1	2	3	4

Table 6:

Purley Oaks and Villiers achieved 70%.

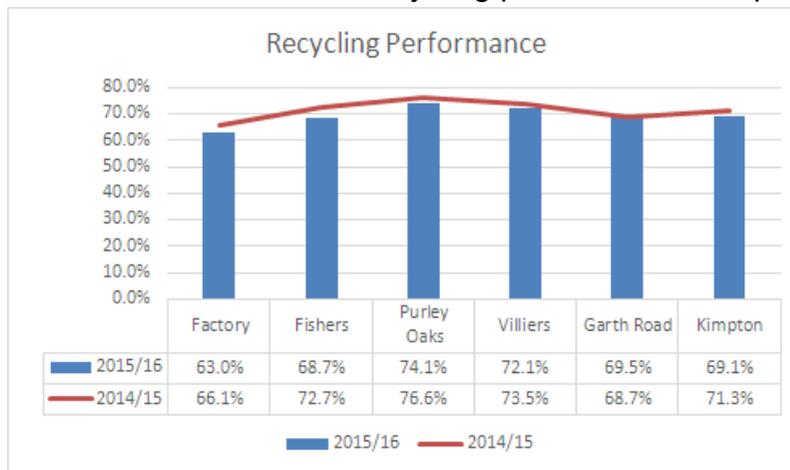
Garth showed a 0.8% improvement on last year.

Factory dropped by 3.1%, Fishers by 4%, Purley by 2.5%, and KPW dropped by 2.1%, compared to the previous financial year.

7. Variation in HRRC tonnes collected in 2015/16 compared to tonnes collected in 2014/15:

	Factory		Fishers		Purley		Villiers		Garth		Kimpton		Average	
	Tonnes	%	Tonnes	%	Tonnes	%	Tonnes	%	Tonnes	%	Tonnes	%		
Residual Waste	76	2%	239	22%	155	11%	52	2%	-179	-7%	165	6%	6%	Residual Waste
Green	-228	-14%	-193	-17%	-247	-12%	-525	-16%	-235	-10%	-392	-16%	-14%	Green
Plastic Rigid	-96	-47%	-42	-35%	-58	-45%	-92	-39%	-88	-41%	-115	-64%	-45%	Plastic Rigid
Wood	-451	-17%	78	9%	98	9%	-73	-3%	54	3%	6	0%	0%	Wood
Cardboard	-32	-6%	21	12%	45	13%	16	3%	-2	-1%	53	17%	6%	Cardboard

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



The rates for this financial year were 2.2% lower than last year.

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

An analysis by material type can be found below.

9. C2 – KPI 11: Recycling performance end of year analysis:

Top 10 materials	2014/15	2015/16	Variance	Variance in tonnes
Cardboard	2,274	2,376	5%	102.34
Ferrous Metal	2,456	2,525	3%	68.18
Residual Waste	14,466	14,974	4%	507.80
Green	12,898	11,078	-14%	-1820.08
Rubble & Hardcore	16,144	16,187	0%	42.27
Plasterboard	608	537	-12%	-70.94
Plastic Rigid	1,085	594	-45%	-491.73
Textiles	558	594	6%	35.93
Wood	12,055	11,767	-2%	-288.01
WEEE - E - SDAs	1,760	1,823	4%	63.15
Total	64,304	62,453		
Top 10 materials making up over 95% of total through-put				

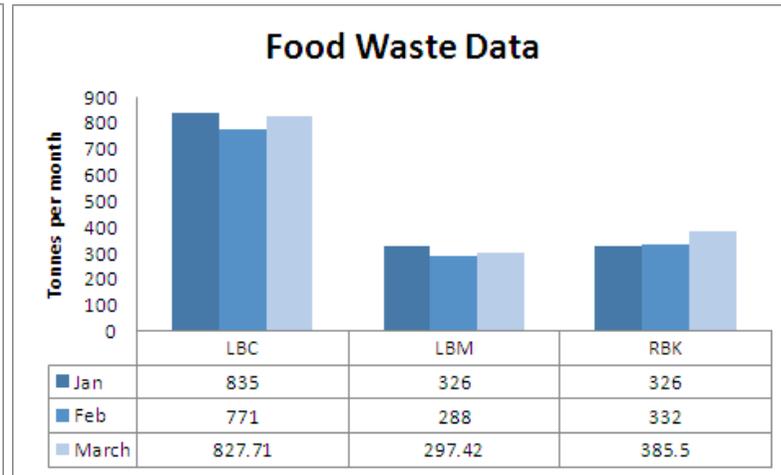
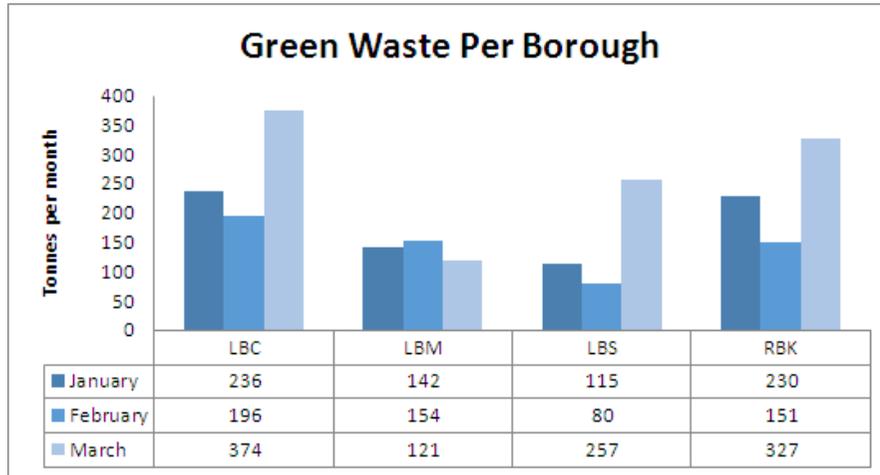
Residual waste - rose by 507 tonnes from 14/15 to 15/16, which is approximately equal to the rigid plastic tonnes that were lost during quarter 3 and 4.

507 residual tonnes is approximately 0.21% of the total SLWP residual tonnes.

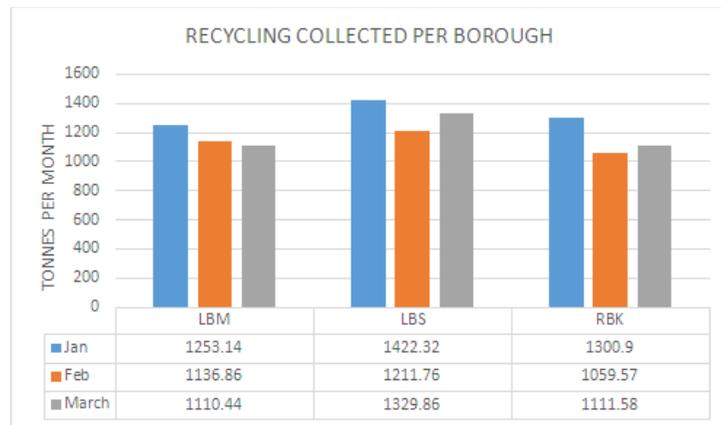
Green Waste – green waste tonnes collected at the HRRC sites made up 38% of total green waste collected in the Boroughs in 15/16.

Green Waste - the 14% drop in green waste tonnes in this period is greater than the 6.3% drop in tonnes collected by the Boroughs at the kerbside.

10. C3 Green Waste Tonnage and Food waste



11. C3 Recycling data



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.