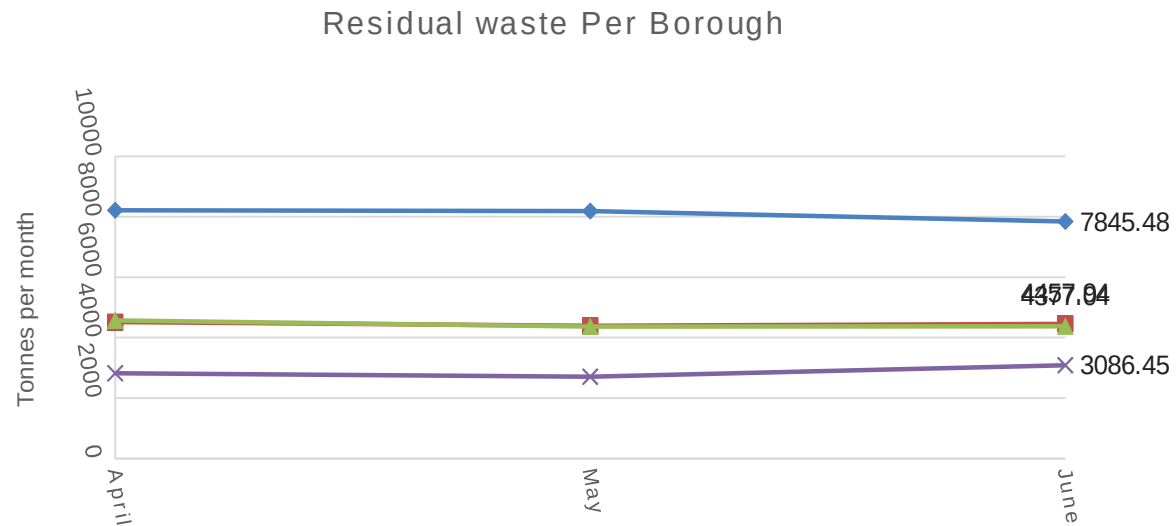


Appendix A

Phase A: Contract Performance Data for the period 1st April 2015 to 30th June 2015

- Residual Waste – tonnes per month per Borough for Q1:



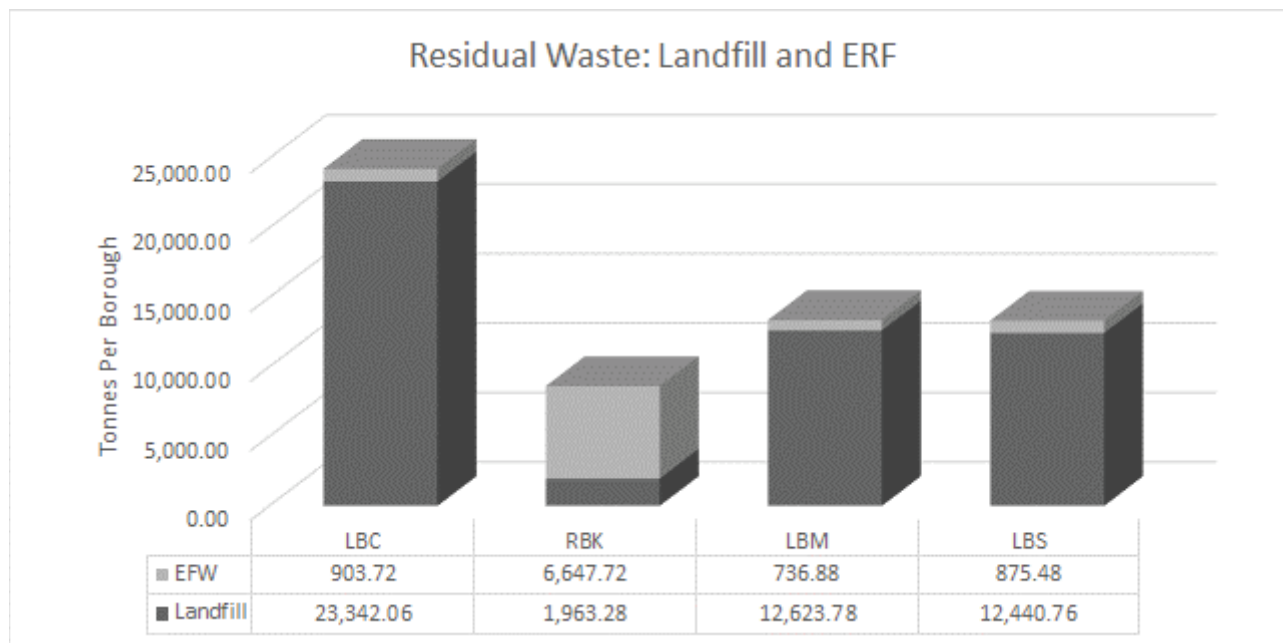
Residual	Total tonnes	April	May	June
LBC	24,246	8,216	8,184	7,845
LBM	13,361	4,511	4,392	4,458
LBS	13,316	4,573	4,366	4,377
RBK	8,611	2,820	2,705	3,086

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





3. Residual Waste Disposal for the Q1 period 1st April 2015 to 30th June 2015:



Residual Waste year to date	Total Partnership Diversion	LBC	RBK	LBM	LBS
Landfill	50,369.88	23,342.06	1,963.28	12,623.78	12,440.76
EFW	9,163.80	903.72	6,647.72	736.88	875.48
Total Tonnes	59,533.68	24,245.78	8,611.00	13,360.66	13,316.24
% diverted	15%	4%	77%	6%	7%

4. HRRC Performance Data: Recycling and Composting

Kingston Villiers Road HWRC					
Month	2011	2012	2013	2014	2015
Jan	69%	74%	70%	70%	69%
Feb	72%	75%	71%	72%	71%
Mar	75%	77%	72%	74%	73%
Apr	78%	76%	74%	76%	76%
May	76%	80%	79%	77%	78%
Jun	76%	79%	78%	77%	76%
Jul	75%	78%	73%	72%	
Aug	74%	74%	76%	74%	
Sep	77%	76%	76%	76%	
Oct	75%	75%	75%	74%	
Nov	76%	75%	74%	73%	
Dec	72%	65%	67%	68%	

Merton Garth Road HWRC					
Month	2011	2012	2013	2014	2015
Jan	68%	72%	68%	69%	65%
Feb	67%	76%	71%	68%	66%
Mar	69%	72%	71%	71%	69%
Apr	69%	73%	71%	68%	71%
May	74%	76%	72%	75%	73%
Jun	75%	73%	73%	75%	74%
Jul	77%	74%	70%	69%	
Aug	74%	69%	70%	70%	
Sep	76%	76%	72%	72%	
Oct	75%	71%	67%	67%	
Nov	76%	73%	69%	68%	
Dec	72%	65%	66%	61%	

Sutton Kimpton Park Way					
Month	2011	2012	2013	2014	2015
Jan	71%	70%	66%	71%	70%
Feb	67%	60%	71%	69%	70%
Mar	73%	80%	74%	74%	73%
Apr	75%	74%	74%	73%	74%
May	72%	76%	77%	73%	75%
Jun	71%	74%	70%	75%	75%
Jul	75%	71%	68%	70%	
Aug	72%	75%	73%	70%	
Sep	72%	75%	68%	74%	
Oct	79%	71%	71%	71%	
Nov	76%	69%	69%	69%	
Dec	72%	71%	67%	68%	

Factory lane HWRC					
Month	2011	2012	2013	2014	2015
Jan	72%	70%	67%	68%	70%

Fishers Farm HWRC					
Month	2011	2012	2013	2014	2015
Jan	71%	70%	66%	65%	66%

Purley Oaks HWRC					
Month	2011	2012	2013	2014	2015
Jan	79%	77%	72%	75%	73%

Feb	71%	72%	69%	60%	66%
Mar	74%	71%	71%	70%	68%
Apr	72%	73%	69%	69%	68%
May	72%	69%	75%	63%	69%
Jun	71%	73%	69%	61%	66%
Jul	74%	72%	68%	63%	
Aug	74%	71%	64%	65%	
Sep	71%	69%	66%	67%	
Oct	74%	67%	68%	66%	
Nov	77%	66%	64%	67%	
Dec	67%	67%	59%	66%	

Feb	67%	60%	71%	73%	71%
Mar	73%	80%	74%	77%	75%
Apr	75%	74%	74%	77%	75%
May	72%	76%	77%	77%	71%
Jun	71%	74%	70%	78%	74%
Jul	75%	71%	68%	72%	
Aug	72%	75%	73%	71%	
Sep	72%	75%	68%	76%	
Oct	79%	71%	71%	71%	
Nov	76%	69%	69%	68%	
Dec	72%	71%	67%	69%	

Feb	83%	73%	77%	73%	68%
Mar	84%	82%	76%	Closed *	77%
Apr	80%	79%	81%	82%	78%
May	83%	80%	83%	80%	77%
Jun	78%	81%	79%	80%	79%
Jul	81%	78%	79%	80%	
Aug	80%	77%	75%	75%	
Sep	82%	76%	76%	78%	
Oct	84%	75%	77%	75%	
Nov	83%	78%	75%	78%	
Dec	78%	73%	76%	73%	

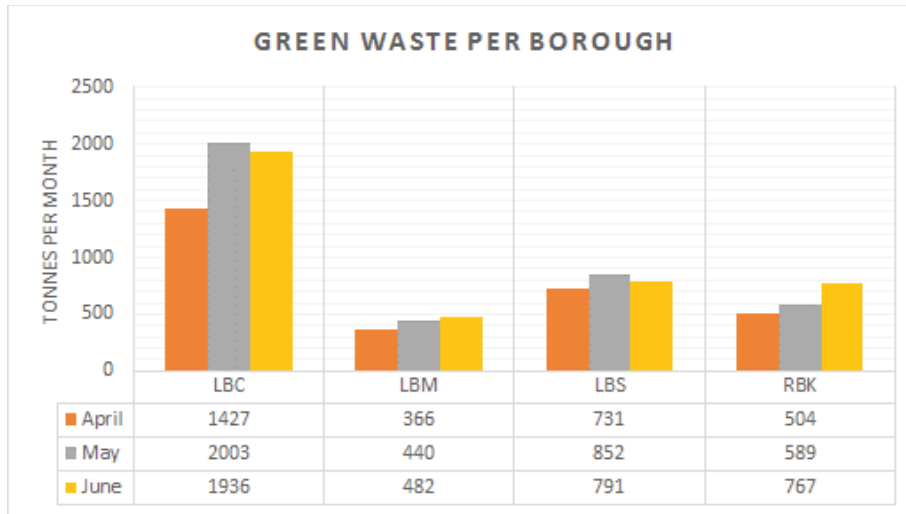
*Purley oaks closed due to flood control measures in the area.

5. Average Recycling and Composting Rate across all SLWP HRRC sites:

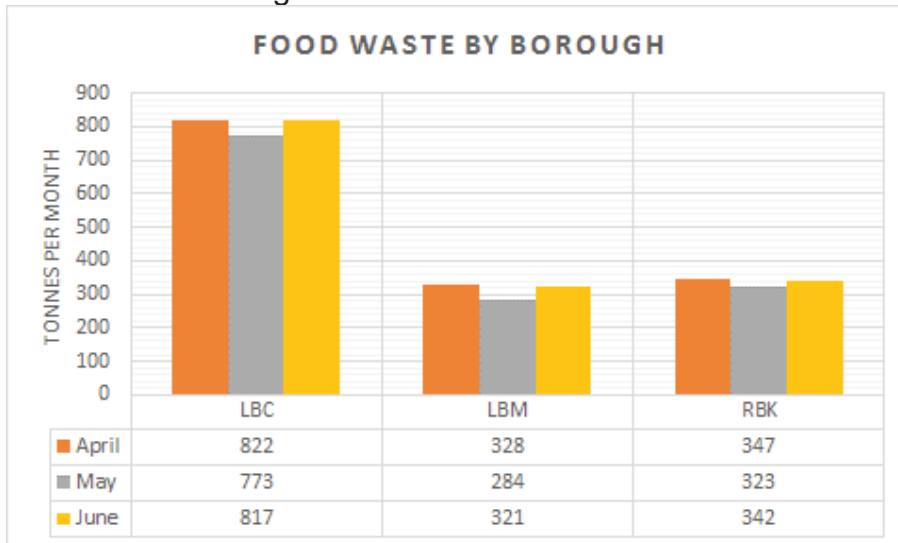
2014/15	Factory lane	Fishers Farm	Purley Oaks	Villiers Road	Garth Road	Kimpton Park Way
Apr-14	69.4%	77.4%	81.6%	76.2%	68.4%	72.8%
May-14	63.0%	76.9%	79.9%	77.1%	75.2%	73.1%
Jun-14	63.7%	78.1%	79.8%	76.9%	73.1%	74.4%
Jul-14	62.5%	71.9%	80.0%	72.4%	68.7%	69.8%
Aug-14	64.4%	71.2%	74.8%	74.3%	70.0%	69.0%
Sep-14	66.6%	75.8%	77.6%	76.0%	71.8%	73.9%
Oct-14	65.7%	71.4%	75.1%	74.4%	67.2%	71.4%
Nov-14	67.8%	69.0%	78.5%	73.9%	69.1%	69.7%
Dec-14	65.5%	69.0%	72.8%	68.3%	60.6%	68.3%
Jan-15	70.3%	65.9%	73.2%	69.1%	65.2%	69.8%
Feb-15	65.5%	70.9%	68.0%	70.9%	65.7%	70.1%
Mar-15	68.49%	74.90%	77.39%	72.85%	69.21%	72.87%
YTD Avg	66.1%	72.7%	76.6%	73.5%	68.7%	71.3%
Rank	6	3	1	2	5	4

2015/16	Factory lane	Fishers Farm	Purley Oaks	Villiers Road	Garth Road	Kimpton Park Way
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%	73.7%	74.9%
YTD Avg	67.6%	73.2%	77.6%	76.5%	72.5%	74.5%
Rank	6	4	1	2	5	3

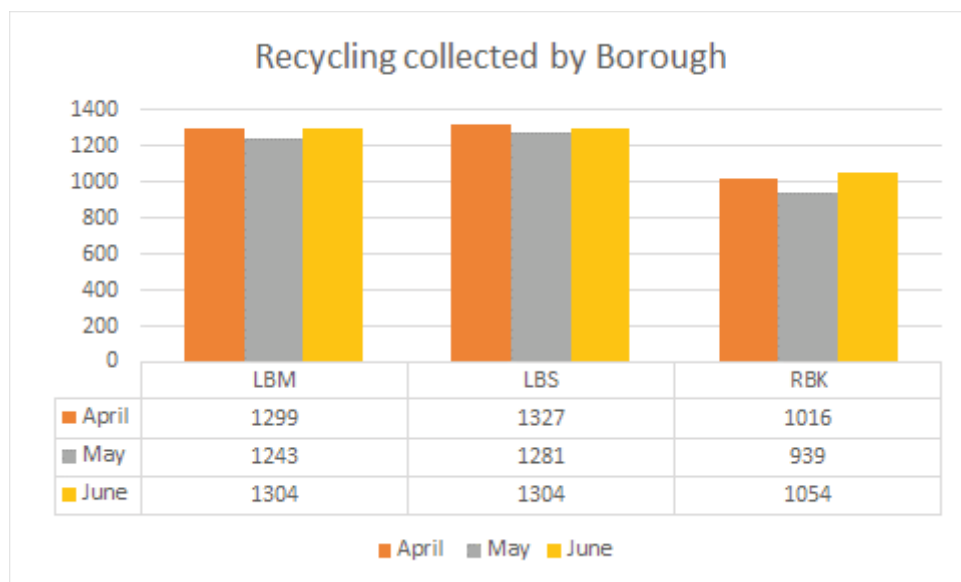
6. Green Waste Tonnage



7. Food Waste Tonnage



8. Recycling data



9. Financial Information – Total Contract Cost

SLWP C1	April	May	June	Year to date total
Acceptance, Transfer and Disposal	£1,851,052.88	£1,807,489.96	£1,818,555.72	£5,477,098.56
Acceptance, Bulking And Transfer - Indexed element	£121,105.96	£116,852.73	£125,204.38	£363,163.07
Acceptance, Bulking And Transfer- Pass-through	£26,092.71	£24,033.62	£25,784.96	£75,911.29
	£1,998,251.55	£1,948,376.31	£1,969,545.06	£5,916,172.93
SLWP C3				
Monthly Contract Payment - Green & Kitchen Waste	177,583	213,588	219,772	£610,943.46
Monthly Revenue paid to SLWP for Recyclates	32,454	33,151	27,643	£93,247.90
	£145,129.62	£180,437.34	£192,128.61	£517,695.56
Total SLWP charges	£2,143,381.17	£2,128,813.65	£2,161,673.67	£6,433,868.49

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