

## Appendix 2 – Key Performance Indicators

Key Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Reported
KPI 1: WCA Collection Vehicle Turnaround Time at Delivery Points	N/A	N/A	Complied	3 failures	Complied	1 failure	Complied	Complied	Monthly
KPI 2: Delivery Point capacity for Contract Waste delivery vehicles	N/A	N/A	No recorded incidents	No recorded incidents	No recorded incidents	No recorded incidents	No recorded incidents	No recorded incidents	Monthly
KPI 3: Accuracy, completeness and timeliness of reporting	0 errors	3 months with errors	5 months with errors	5 months with errors	3 months with errors	7 months with errors	12 months with errors	9 months with errors	Monthly
Amount reimbursed to NCC	£0	£3,600	£6,000	£6,000	£3,600	£8,400	£14,400	£10,800	
KPI 4: HWRC Service User satisfaction	92%	95%	96%	98%	98%	98%	98%	98%	Annual
KPI 5: Performance Standards for Recycling and Composting	Contractual obligation: 101,398t  Exceeded by: 3,952t	Contractual obligation: 135,418t  Exceeded by: 7,041t	Contractual obligation: 136,464t  Exceeded by: 9,541t	Contractual obligation: 133,651t  Exceeded by: 8,869t	Contractual obligation: 135,400t  Exceeded by: 9,015t	Contractual obligation: 125,917t  Exceeded by: 8,571t	Contractual obligation: 124,754t  Exceeded by: 10,626t	Contractual obligation: 126,426t  Exceeded by: 14,908t	Annual
% Recycled and composted									
Contract Target:	57%	57%	57%	57%	58%	58%	58%	58%	
Actual:	58%	61%	65.47%	69.37%	71.40%	75.47%	80.19%	80.78%	
KPI6: Performance Standards for BMW Landfill Diversion	Contractual obligation: 81,908t  Exceeded by: 5,517t	Contractual obligation: 108,304t  Exceeded by: 6,731t	Contractual obligation: 108,544t  Exceeded by: 7,931t	Contractual obligation: 110,853t  Exceeded by: 9,937t	Contractual obligation: 116,516t  Exceeded by: 10,850t	Contractual obligation: 107,207t  Exceeded by: 12,040t	Contractual obligation: 108,076t  Exceeded by: 13,973t	Contractual obligation: 113,756t  Exceeded by: 15,716t	Annual
KPI7: Greenhouse Gas Emissions	0.0077	0.14 tonnes	0.40 tonnes	0.40 tonnes	0.41 tonnes	0.31 tonnes	0.325	0.15 tonnes	Annual

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(per tonne of Contract Waste)	tonnes of CO2e **	of CO2e**	of CO2e	of CO2e	of CO2e	of CO2e	tonnes of CO2e	of CO2e	
KPI8:Operational and Environmental Performance:									Annual
• Water Use	0	0	2,050m3	3,063m3	3,292m3	2,165m3	2,156m3	2,584m3	
• OPRA					19 Band A 2 Band B	17 Band A 2 Band B	16 Band A 2 Band B	16 Band A 3 Band B	
• Waste Handled at Contract Offices	30 tonnes of waste generated – 16% recycled	6.3 tonnes of waste generated – 38% recycled	7.67 tonnes of waste generated – 35% recycled	17.94 tonnes of waste generated – 35% recycled	0.15t per employee was recycled	0.12t per employee was recycled	0.03t per employee was recycled	0.05t per employee was recycled	
• RIDDOR (incidents reported)	4 incidents	1 incident	0 incidents	1 incident	2 incidents	4 incidents	0 incidents	8 incidents	
• Customer Care	47 complaints received	66 complaints received	0.00007 justified complaints per tonne	0.00011 justified complaints per tonne	0.14 justified complaints per '000 tonnes	0.09 justified complaints per '000 tonnes	0.04 justified complaints per '000 tonnes	0.03 justified complaints per '000 tonnes	
• HWRC Licensee/Operative training	5 courses; 209 attendees	6 courses; 194 attendees	6 courses; 77 attendees	12 courses; 323 attendees	14 courses; 241 attendees	6 courses; 173 attendees			
• COTC holders	15	15	18	20	18	19	23	23	
KPI9: Sustainability Performance	Complied	Complied	Complied	Complied	Complied	Complied	Complied	Complied	Annual
KPI10: Interface Service Obligations*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly

\*KPI 10 is not applicable until the Contract ERF operational.

\*\*Gathering baseline data.