

Appendix 1 – Contract performance

1. Background

- 1.1. This appendix report seeks to review the performance of the Household Waste Recycling Centre (HWRC) Contract delivered by Medway Norse.
- 1.2. The review period is September 2017 until September 2024. Any data for the period April to September 2024 is a forecast.

2. Contract management

- 2.1. Overall responsibility for this contract falls under the Head of Regulatory and Environmental Services' remit. Contract management is the responsibility of the Waste Disposal Manager.

3. Performance against Key Performance Indicators (KPIs)

- 3.1. Table 1 below outlines KPIs as set within the contract and their respective performance for the review period.

KPI	Description	Target	Achieved	Notes
KPI1	Response to complaints	Average 96%	100%	All complaints responded to above targets within review period.
KPI2	Customer satisfaction	Average 87%	94%	Customer satisfaction measurements made over the review period has exceeded the target.
KPI3	Environment Agency (EA) inspection reports, to be passed to Authorised Officers within 1 week of inspection detailing any failures and penalties imposed and actions to rectify.	Pass/Fail	Pass	All EA reports received within review period.
KPI4	Health and Safety Executive (HSE) inspection reports, to be passed to Authorised Officers within 1 week of inspection detailing any failures and penalties imposed and actions to rectify.	Pass/Fail	Unmeasurable. See notes.	No independent HSE inspections carried out within review period.
KPI5	No unauthorised site closures during contract hours.	100%	100%	There have been no unauthorised site closures within the review period.

Table 1 – KPIs HWRC services				
KPI	Description	Target	Achieved	Notes
KPI6a	Recycling and reuse performance targets April 2018 to March 2019.	60%	60%	Recycling target met.
KPI6b	Recycling and reuse performance targets April 2019 to March 2020.	61%	61%	Recycling target met.
KPI6c	Recycling and reuse performance targets April 2020 to September 2024	62%	64%	Average recycling target exceeded.
KPI7	Annual service report to be issued to Authorised Officer by 1st November each year.	100%	100%	All annual service reports received for the review period.

4. Non-Performing KPI(s) review and action plan

- 4.1. There are no non-performing KPIs to report on for this review period.
- 4.2. Please note that KPI4 is unmeasurable as the HSE has not conducted any inspections during the review period, therefore we are unable to score this KPI.

5. Financial impact on KPI performance

- 5.1. No KPI's within this contract are associated to financial incentivisation.

6. Summary of contract performance 2017-2024

- 6.1. The delivery of this contract supports the Council in meeting its statutory duties to provide HWRC services which persons resident in the area may deposit their household waste (Environmental Protection Act 1990).
- 6.2. The monitoring of contract performance is managed through regular meetings alongside auditing of the HWRC sites, data provision and disposal points. This supports the Council in meeting its statutory duties under the Environmental Protection Act 1990 to ensure waste is collected, stored, treated and disposed of properly.
- 6.3. Table 2 below presents a forecast indicating that 137.8K tonnes of waste will be processed throughout HWRC contract term.

Table 2 - Whole life contract tonnage									
	2017/18*	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25**	Whole life
Residual	4,450	9,332	7,706	3,562	4,664	4,123	3,917	1,958	39,712
Recycling	6,247	13,710	12,194	6,017	8,486	7,817	6,993	3,497	64,961
Hardcore	1,862	8,164	6,668	2,880	4,197	4,106	3,284	1,642	32,804
Asbestos	23	61	57	44	39	31	24	12	290
Total Tonnes	12,582	31,267	26,626	12,503	17,385	16,077	14,218	7,109	137,767
*Contract commenced Sept 2017 - half year tonnage									
**Contract ends Sept 2024 - estimated half year tonnage									

6.4. Table 3 below presents a forecast indicating that 62% of all waste deposited at the HWRCs will be sent for recycling throughout contract term.

Table 3 - Whole life site recycling rates									
	2017/18*	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25**	Whole life
Recycling rate	58%	60%	61%	63%	65%	65%	64%	64%	62%
*Contract commenced Sept 2017 - half year tonnage									
**Contract ends Sept 2024 - estimated half year tonnage									

6.5. In accordance with Waste Services governance process, this contract undergoes annual reviews at the Regeneration, Culture and Environment Overview and Scrutiny Committee.

6.6. This contract has consistently met performance targets and is efficient and effective in supporting the Council to execute its statutory duties. The contract has demonstrated a strong commitment to sustainability through its environmental initiatives such as recycling processing services and environmental social value schemes with the third sector. Overall, this high performing contract has proven to be an asset in achieving the Councils objectives and delivering value to the community.