

Council Performance Targets for KPI's (December 2009)

Year				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Penalty/ Reward per Year
Contract Ref No.	Key or Local	AC Ref.	Description	0	1	2	3	4	5	6	7	
1	Key	185	CO ₂ reduction from Local Authority operations	Baseline 1,345,000kg	1,043,000kg	1,043,000kg	846,000kg	780,000kg	780,000kg	780,000kg	780,000kg	N/A Tender Evaluation Only
2	Key	191	Residual household waste per household	460	450	425	415	411	408	403	400	£15,000
3	Key	192	Household waste recycled and composted	45%	50%	57% (**)	60%	61%	62%	63%	63%	£60,000
4	Key	193	Municipal waste land filled	33,000	28,600	27,500	23,650	22,000	21,450	29,000	20,350	£50,000
5a	Key	195	Improved street and environmental cleanliness - levels of litter	3%	TBC	TBC	TBC	TBC	TBC	TBC	TBC	£10,000
5b	Key	195	Improved street and environmental cleanliness - levels of detritus	10%	9%	8%	7.5%	7%	6.8%	6.5%	6%	£10,000
6	Key	196	Removed									Reallocated
7	Key	N/A	Percentage of people expressing satisfaction with household waste collection (***)	86%	87%	88%	90%	>90%	>90%	>90%	>90%	£15,000
8	Key	N/A	Percentage of people satisfied with cleanliness standards (****)	60%	65%	70%	75%	76%	77%	78%	>80%	£15,000

(**) Assumes the implementation of Serco's kitchen waste collection (Variant bid).

(***) Recommended as an average Sercos rate of all refuse and recycling services (residual, mixed dry, garden and optionally kitchen waste).

(****) As measured through Serco Citizen First Customer quarterly satisfaction programme.