

Appendix H - KPI Performance Comparison

1. The table below sets out the KPIs that are comparable against the previous contractor for the period October 2021 to May 2022.

Month	Year	Missed Collections per 100k Refuse	Missed Collections per 100k Recycling	Missed Collections per 100k Organics	Fly tips/Dumps (resident reports)	Complaints Closed within SLA	ME's Closed within SLA
October	(2021)	30	29	37	838	100%	100%
	(2020)	37.11	57.71	18.69	551	100%	100%
November	(2021)	43	26	54	511	100%	100%
	(2020)	35.70	57.51	20.55	569	100%	100%
December	(2021)	58.32	64.17	27.47	435	98.81%	100%
	(2020)	36.69	69.54	22.13	418	100%	100%
January	(2022)	32.64	54.12	36.66	483	98.75%	100%
	(2021)	53.25	61.82	37.67	533	100%	100%
February	(2022)	27.77	39.31	28.15	384	98.75%	97.30%
	(2021)	37.07	73.51	24.29	466	100%	100%
March	(2022)	30.56	20.82	29.39	446	95.77%	91.18%
	(2021)	44.22	65.66	21.88	518	100%	100%
April	(2022)	34.05	31.26	43.76	411	100%	94.44%
	(2021)	40.79	56.92	26.75	515	100%	100%
May	(2022)	TBC	TBC	TBC	TBC	TBC	TBC
	(2021)	32.39	51.08	28.08	379	100%	100%

2. The table below sets out the Authority's performance against the NI191, residual household waste per household and NI192, household recycling rate, for quarter 3 and quarter 4.

Quarterly Period	NI191	NI192
Q3 20/21 (Oct-Dec)	127.22kg	39.35%
Q3 21/22 (Oct-Dec)	99.31kg	36.54%
Q4 20/21 (Jan - Mar)	102.41 kg	38.45%
Q4 21/22 (Jan - Mar)	94.14 kg	37.12%