Performance indicators
Year 15
Building cleaning

Key performance indicators
PI 01  Cost per square metre for all areas cleaned (excluding CEC
PI 02  Cost per square metre for all areas cleaned (including CEC)
PI 09  Ratio of square metres to annual scheduled hours (large offices)
PI 12  Ratio of square metres to annual scheduled hours (small offices)
PI 13  Ratio of square metres to annual scheduled hours (all offices)
PI 10  Ratio of square metres to annual scheduled hours (libraries)
PI 11  Ratio of square metres to annual scheduled hours (secondary schools)
PI 23  Ratio of square metres to annual scheduled hours (primary schools)
PI 26  Square metres cleaned (special schools) per scheduled hour
PI 16  Total square metres (excluding outdoor areas) cleaned per FTE employee
PI 20a Staff absence (front-line staff)
PI 24a Staff absence (all employees)
PI 22  Customer satisfaction surveys

Band a performance indicators
PI 03  Cost per FTE front-line employee
PI 17  Front line staff cost per square metre cleaned (excluding outdoor areas)
PI 27  Cost per scheduled input hour (excluding CEC)
PI 04  Number of paid staff hours per measured square metre cleaned
PI 06  Cleaning materials cost as a percentage of total cost
PI 07  Cleaning equipment cost as a percentage of total cost
PI 29  Materials and equipment costs as a percentage of total cost
PI 19  Additional works/variations orders as a percentage of scheduled work
PI 20b Staff absence excluding long-term (front line staff)
PI 24b Staff absence excluding long-term (all employees)
PI 32  Charge per housing void cleaned

Band b performance indicators
PI 05  All staff costs as a percentage of total cost
PI 28  Front line staff costs as a percentage of total cost
PI 08  Other costs as a percentage of total cost
PI 31  Central establishment charges as a percentage of total cost
PI 14 Quality assurance and consultation process
PI 15 Human resources and people management
PI 21a Starters as a percentage of total operational staff
PI 21b Starters (employed for at least 12 weeks) as a percentage of total operational staff
PI 25a Leavers as a percentage of total operational staff
PI 25b Leavers (employed for at least 12 weeks) as a percentage of total operational staff
PI 18 LEA schools cleaned as a percentage of all LEA schools
PI 30 Ratio of square metres to annual scheduled hours (public conveniences)
PI 33 Percentage change in square metres cleaned
PI 34 Percentage change in turnover
### Building maintenance

#### Key performance indicators

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<th>Percentage of non-emergency jobs undertaken by appointment</th>
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#### Band a performance indicators

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PI 32  Number of reportable accidents per 100 FTE employees
PI 33  Number of days lost per FTE employee through reportable accidents
PI 85  Percentage of housing dwellings that received four or more maintenance visits during the year

**Band b performance indicators**
- PI 02  Percentage of post inspections carried out (all jobs)
- PI 03  Percentage of post inspections to required standard
- PI 06b  Council vehicles per operational employee
- PI 07b  Average cost of council vehicles
- PI 08b  Average wage/earnings per operational employee
- PI 11  Central establishment charges as a percentage of total expenditure
- PI 12b  Average value of all housing jobs completed
- PI 15a  Target times (urgent jobs)
- PI 15b  Target times (non urgent jobs)
- PI 21  Average value per job undertaken under call out
- PI 34  Emergency jobs as a percentage of day to day maintenance jobs completed (excluding voids)
- PI 86a  Planned reactive maintenance spend (housing)
- PI 86b  Planned reactive maintenance spend (non housing)

**Band c performance indicators**
- PI 05  Non productive labour costs as a percentage of total labour costs
- PI 09a  Average value per job – direct contractors (housing jobs)
- PI 09b  Average value per job – direct contractors (non housing jobs)
- PI 17  Quality assurance and consultation process
- PI 19  Human resources and people management process
- PI 23b  Number of jobs completed per hour under call out
- PI 26  Subcontracting as a percentage of contract value
- PI 27  Average value per job completed by direct contractors (housing jobs)
- PI 28  Average value per FTE employee (housing jobs completed by direct contractors)

**Non housing performance indicators**
- PI 13a  Day to day non housing jobs completed per full time operational employee
- PI 13b  Average value of all non housing jobs completed
- PI 13c  All non housing jobs completed per full time operational employee
- PI 55  Percentage of maintenance spend which is service contracts
- PI 56  Cost of property management as percentage of portfolio value
- PI 57  Cost of property management as a percentage of total expenditure on investment and maintenance
- PI 39  Planned investment as a percentage of property value (town halls/civic centres)
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<th>Description</th>
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<td>PI 42</td>
<td>Planned investment as a percentage of property value (libraries)</td>
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<tr>
<td>PI 43</td>
<td>Planned investment as a percentage of property value (leisure centres/halls)</td>
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<td>PI 44</td>
<td>Planned investment as a percentage of property value (social services facilities)</td>
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<td>PI 45</td>
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<td>PI 68</td>
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<tr>
<td>PI 69</td>
<td>Incidence of vandalism/arson per property (public conveniences)</td>
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<tr>
<td>PI 70</td>
<td>Incidence of vandalism/arson per property (workshops/depots)</td>
</tr>
</tbody>
</table>
Performance indicators (Stores operations)

PI 74  Total number of lines held in stores
PI 75  Value of stock utilised per annum
PI 76  Total value of stock held in the stores at any one time (31st March)
PI 77  Percentage of the total stock value issued (held in stores as at March 31st) which is imprest stock
PI 78  Number of storekeeper posts
PI 79  Ratio of storekeeper posts to their immediate manager or supervisor
PI 80  Percentage of store item returns made over the year
PI 81  Percentage of returns made due to poor quality or faults
PI 82  Percentage of returns made due to over-ordering
PI 83  Number of items of stock issued during the year
PI 84  Write off value of stock at the end of year
Civic cultural and community venues

**Key performance indicators**

- PI 01 Net cost per user (excluding CEC)
- PI 18 Net cost per user (including CEC)
- PI 04 Net cost per household - catchment area (excluding CEC)
- PI 21 Net cost per household - catchment area (including CEC)
- PI 05 Total income per user
- PI 08 Operational recovery ratio (including CEC)
- PI 09 Operational recovery ratio (excluding CEC)
- PI 17a Visits per household - catchment area
- PI 17b Visits per household - catchment area (bookings)
- PI 27 Staff absence
- PI 31 Customer satisfaction performance indicator
- PI 38 Usage per opening hour

**Band a performance indicators**

- PI 06 Primary income per user
- PI 10 Staffing cost per letting hour
- PI 11 Staffing cost as a percentage of total cost
- PI 15a Visits per 1,000 head of population
- PI 15b Visits per 1,000 head of population (bookings)
- PI 39 Percentage of (attendance) annual letting hours attributable to target groups - youth and children
- PI 40 Percentage of (attendance) annual letting hours attributable to target groups - life long learning
- PI 41 Percentage of (attendance) annual letting hours attributable to target groups - health and healthy living
- PI 42 Percentage of (attendance) annual letting hours attributable to target groups - sports development
- PI 43 Percentage of (attendance) annual letting hours attributable to target groups - arts development
- PI 44 Percentage of (attendance) annual letting hours attributable to target groups - other community/statutory agencies

**Band b performance indicators**

- PI 02 Net cost per head of population (excluding CEC)
- PI 19 Net cost per head of population (including CEC)
- PI 03 Net cost per household - whole authority (excluding CEC)
- PI 16a Visits per household - whole authority
- PI 16b Visits per household - whole authority (bookings)
- PI 29 Quality assurance and community consultation
### Key performance indicators

| PI 01c | Percentage of bodies cremated the same day as service |
| PI 01d | Percentage of bodies held over for cremation on a following day |
| PI 02  | Human resources and people management |
| PI 03  | Quality assurance and consultation process score |
| PI 18  | Hectares of cemetery land maintained per 10,000 head of population |
| PI 19  | Hectares of crematoria land maintained per 100 cremations |
| PI 21  | Hectares of cemetery land maintained per FTE |
| PI 23  | Percentage of memorials inspected per year |
| PI 24  | Percentage staff absence |
| PI 25  | Percentage staff absence (excluding long term) |

### Financial performance indicators

| PI 05  | All staff costs as a percentage of total cost |
| PI 06a | Front line staff costs as a percentage of total cost |
| PI 06b | Management and admin staff costs as a percentage of total cost |
| PI 07  | All staff costs per disposal |
| PI 10a | Net cost per disposal |
| PI 10b | Net cost per disposal (burials) |
| PI 10c | Net cost per disposal (cremations) |
| PI 11a | Average income from all disposals |
| PI 11b | Average income from all disposals (burials) |
| PI 11c | Average income from all disposals (cremations) |
| PI 12a | Memorial income per disposal |
| PI 12b | Memorial income per disposal (burials) |
| PI 12c | Memorial income per disposal (cremations) |
| PI 13  | Price of a traditional grave for 2 |
| PI 14  | Price of a cremated remains plot |
| PI 15  | Price of a woodland grave |
| PI 16  | Price of an adult full body burial |
| PI 17  | Price of an adult cremation |
| PI 26  | Cost of contracted grounds maintenance service per hectare of cemeteries and crematoria land |

| PI 27a | Cost of cemeteries service per head of population (including CEC) |
| PI 27b | Cost of crematoria service per head of population (including CEC) |
| PI 27c | Net cost of total service per head of population (including CEC) |
| PI 28a | Cost of cemeteries service per household (including CEC) |
| PI 28b | Cost of crematoria service per household (including CEC) |
| PI 28c | Net cost of total service per household (including CEC) |
| PI 29  | Central establishment charges as a percentage of total expenditure |
| PI 30a | Memorial income as a percentage of total income for cemeteries |
| PI 30b | Memorial income as a percentage of total income for crematoria |
Culture, leisure and sport

Generic performance indicators

- PI 11a Sport and recreation usage per head of population
- PI 11b All usage per head of population
- PI 12 Number of organisations represented by CLS department per 50,000 head of population
- PI 13 Number of organisations financially supported by CLS department per 50,000 head of population
- PI 17 Net cost of service (including CEC) per head of population
- PI 21a Subsidy per head (sports & recreation usage)
- PI 21b Subsidy per head (all direct usage)
- PI 22 Subsidy per head of population

Sports facility based performance indicators

- PI 06 Aggregate spending on sports facilities as a percentage of CLS budget
- PI 07a Sports facility based income as a percentage of total service income
- PI 07b Operational recovery ratio - facilities
- PI 09 Sports facility usage per head of population
- PI 10 Subsidy per head (sports facility usage)

Sports development performance indicators

- PI 01 Total staff numbers involved in sports development per 50,000 head of population
- PI 02 Dedicated sports development expenditure per head of population
- PI 15 Sports development usage as a percentage of total usage
- PI 16 Subsidy per head (sports development usage)
- PI 20 Sports development usage per head of population
- PI 23 Percentage of assisted grant/funding applications ultimately successful
- PI 24 Level of external funding accessed as a percentage of sports development expenditure
- PI 25 Percentage of young people at risk of offending referred to sports & recreation service and continuing to participate
- PI 26 Hours of coaching/teaching/supervision courses per 1000 head of population
- PI 27 Number of people successfully completing coaching/teaching/supervision courses per 1000 head of population
- PI 28 Percentage of coaching/teaching/supervision course participants that have remained active
- PI 29 Percentage of year 6 pupils achieving Key Stage 2 in swimming
- PI 41 Percentage of sports development budget targeted to high priority areas
Education catering performance indicators with parameters

**Price performance indicators**

PI 01a  Price of a primary school meal (infant): ≥£1.20  
PI 01b  Price of a primary school meal (junior): ≥£1.20  
PI 01c  Average price of a breakfast meal (all schools)  
PI 01d  Average price of an after school meal (all schools)  
PI 02  Secondary school free meal allowance: ≥£1.20  
PI 19  Average spend per paying pupil (secondary schools): >£0.40 and <1.30  
PI 25  Average spend per paying pupil (dedicated all age schools): no parameters

**Uptake performance indicators**

PI 04a  Primary school free meal uptake (authorities with no extended free school meals criteria): >70% and <95%  
PI 04b  Primary school free meal uptake (authorities with extended free school meals criteria): >70% and <95%  
PI 04c  Primary school free meal uptake (all authorities): >70% and <95%  
PI 04d  Primary school free meal uptake absence adjusted (all authorities): >70% and <100%  
PI 05a  Special schools free meal uptake (authorities with no extended free school meals criteria): >60% and <=100%  
PI 05b  Special schools free meal uptake (authorities with extended free school meals criteria): >60% and <=100%  
PI 05c  Special schools free meal uptake (all authorities): >60% and <=100%  
PI 05d  Special schools free meal uptake absence adjusted (all authorities): >60% and <=100%  
PI 06a  Secondary school free meal uptake (authorities with no extended free school meals criteria): >45% and <95%  
PI 06b  Secondary school free meal uptake (authorities with extended free school meals criteria): >45% and <95%  
PI 06c  Secondary school free meal uptake (all authorities): >45% and <95% (extended entitlement)  
PI 06d  Secondary school free meal uptake (all authorities absence adjusted): >45% and <100%  
PI 08a  Primary school paid meal uptake (authorities with no extended free school meals criteria): =>30% and <80%  
PI 08b  Primary school paid meal uptake (authorities with extended free school meals criteria): =>30% and <80%  
PI 08c  Primary school paid meal uptake (all authorities): =>30% and <85%  
PI 08d  Primary school paid meal uptake (all authorities absence adjusted): =>30% and <85%
Key cost performance indicators

PI 11 Total cost per lunchtime meal (excluding CEC): =>£1.75 and <=£3.50  
Scotland only =>£1.75 and <=£4.00
PI 12 Total cost per lunchtime meal (including CEC): =>£1.80 and <=£4.25  
Scotland only =>£1.80 and <=£4.60
PI 43 Total cost per breakfast meal
PI 44 Total cost per after school meal
PI 17a Food only cost per lunchtime meal (primary and special schools): =>£0.55 and <=£1.10
PI 17b Food only cost per lunchtime meal excluding milk (primary and special schools): =>£0.55 and <=£1.05
PI 45 Food only cost per breakfast meal (excluding drinking milk)
PI 46 Food only cost per after school meal (excluding drinking milk)
PI 18 Direct costs per lunchtime meal (primary and special schools): =>£1.50 and <=£2.80  
Scotland only =>£1.50 and <=£3.40
PI 31a Subsidy per lunchtime meal (all meals): <£2.50
PI 31b Subsidy per lunchtime meal (excluding free meals): >£0 and <£2.80
PI 47 Subsidy per breakfast meal
PI 48 Cost to service provider per breakfast meal
PI 49 Subsidy per after school meal
PI 50 Cost to service provider per after school meal

**Other cost and ratio performance indicators**

- PI 16a Direct costs as a percentage of total cost: =>70% and <95%
- PI 16b Overhead ratio: >5% and <30%
- PI 20 Unit staff cost ratio (secondary schools): =>35% and <=60%
- PI 21 Food only cost ratio (secondary schools): =>30% and <=50%
- PI 22 Management costs as a percentage of total staff costs: <20%
- PI 26 Unit cost ratio (dedicated all age schools): =>40% and <=60%
- PI 27 Food only cost ratio (dedicated all age schools): >30% and <55%
- PI 32 Percentage mark-up for distribution of products where price is directly negotiated with the primary producer: >0% and <15%

**Productivity performance indicators**

- PI 13 Primary school lunchtime meals served per staff hour: =>7 and <=14
  Scotland only =>5 and <=12
- PI 14 Special school lunchtime meals served per staff hour: >4 and <=12
  Scotland only >3 and <=12
- PI 15a Primary and special school lunchtime meals served per staff hour: >5 and <=12
  Scotland only >3 and <=12
- PI 15b Dedicated all age school lunchtime meals served per staff hour: >4 and <=12
- PI 51 Primary school breakfast meals served per staff hour: >0
- PI 52 Special school breakfast meals served per staff hour: >0
- PI 53 Primary and special school breakfast meals served per staff hour: >0
- PI 29 Staff absence (front line staff): >2% and <7%
- PI 30 Staff absence (all staff): >2% and <7%

**Quality and personnel performance indicators**

- PI 23 Quality assurance and stakeholder consultation process: >0
- PI 24 Human resources and people management: >0
- PI 33 Stakeholder consultation surveys: no parameters

**Nutrition and healthy eating performance indicators**

- PI 34 Percentage of schools holding a food safety/health award: >0%
- PI 35 Percentage of front line staff trained in food nutrition and health: >0%
- PI 54 Percentage of schools offering a breakfast service
- PI 55 Percentage of schools offering an after schools service

**Sustainable procurement and the environment performance indicators**
PI 37  Percentage of food sourced from local suppliers: >0
PI 38  Percentage of food sourced from regional SMEs: >0
PI 39  Percentage of all staff trained in environmental issues: >0
PI 40  Percentage of schools that do not use any disposable cutlery / crockery: >0
PI 56  Percentage of schools that have set targets for reductions in energy consumption: >0

Optional (on request) uptake performance indicators
PI 03a  All free meal uptake (authorities with no extended free school meals criteria): >65% and <95%
PI 03b  All free meal uptake (authorities with extended free school meals criteria): >65% and <95%
PI 03c  All free meal uptake (all authorities): >65% and <95%
PI 07a  All paid meal uptake (authorities with no extended free school meals criteria): =>25% and <70%
PI 07b  All paid meal uptake (authorities with extended free school meals criteria): =>25% and <70%
PI 07c  All paid meal uptake (all authorities): =>25% and <70%
PI 36a  All meal uptake (all schools): >25% and <70%
PI 36b  All meal uptake (primary schools): >25% and <70%
PI 36c  All meal uptake (special schools): >25% and <100%
Price performance indicators

PI 01a  Price of a primary school meal (infant)
PI 01b  Price of a primary school meal (junior)
PI 01c  Average price of a breakfast meal (all schools)
PI 01d  Average price of an after school meal (all schools)
PI 02  Secondary school free meal allowance
PI 19  Average spend per paying pupil (secondary schools)
PI 25  Average spend per paying pupil (dedicated all age schools)

Uptake performance indicators

PI 04a  Primary school free meal uptake (authorities with no extended free school meals criteria)
PI 04b  Primary school free meal uptake (authorities with extended free school meals criteria)
PI 04c  Primary school free meal uptake (all authorities)
PI 04d  Primary school free meal uptake absence adjusted (all authorities)
PI 05a  Special schools free meal uptake (authorities with no extended free school meals criteria)
PI 05b  Special schools free meal uptake (authorities with extended free school meals criteria)
PI 05c  Special schools free meal uptake (all authorities)
PI 05d  Special schools free meal uptake absence adjusted (all authorities)
PI 06a  Secondary school free meal uptake (authorities with no extended free school meals criteria)
PI 06b  Secondary school free meal uptake (authorities with extended free school meals criteria)
PI 06c  Secondary school free meal uptake (all authorities)
PI 06d  Secondary school free meal uptake (all authorities absence adjusted)
PI 08a  Primary school paid meal uptake (authorities with no extended free school meals criteria)
PI 08b  Primary school paid meal uptake (authorities with extended free school meals criteria)
PI 08c  Primary school paid meal uptake (all authorities)
PI 08d  Primary school paid meal uptake (all authorities absence adjusted)
PI 09a  Special schools paid meal uptake (authorities with no extended free school meals criteria)
PI 09b  Special schools paid meal uptake (authorities with extended free school meals criteria)
PI 09c  Special schools paid meal uptake (all authorities)
PI 09d  Special schools paid meal uptake (all authorities absence adjusted)
PI 10a  Secondary school paid meal uptake (authorities with no extended free school meals criteria)
PI 10b Secondary school paid meal uptake (authorities with extended free school meals criteria)
PI 10c Secondary school paid meal uptake (all authorities)
PI 10d Secondary school paid meal uptake (all authorities)
PI 58a Dedicated all age schools paid meal uptake (all authorities)
PI 58b Dedicated all age schools paid meal uptake (all authorities adjusted for absence)
PI 36d All meal uptake (secondary schools) – NI 52
PI 36e All meal uptake (primary and special schools) – NI 52
PI 41a Breakfast meal uptake (primary schools)
PI 41b Breakfast meal uptake (special schools)
PI 41c Breakfast meal uptake (secondary schools)
PI 42a After school meal uptake (primary schools)
PI 42b After school meal uptake (special schools)
PI 42c After school meal uptake (secondary schools)

Key cost performance indicators
PI 11 Total cost per lunchtime meal (excluding CEC)
          Scotland only
PI 12 Total cost per lunchtime meal (including CEC)
          Scotland only
PI 43 Total cost per breakfast meal
PI 44 Total cost per after school meal
PI 17a Food only cost per lunchtime meal (primary and special schools)
PI 17b Food only cost per lunchtime meal excluding milk (primary and special schools)
PI 45 Food only cost per breakfast meal (excluding drinking milk)
PI 46 Food only cost per after school meal (excluding drinking milk)
PI 18 Direct costs per lunchtime meal (primary and special schools)
PI 31a Subsidy per lunchtime meal (all meals)
PI 31b Subsidy per lunchtime meal (excluding free meals)
PI 47 Subsidy per breakfast meal
PI 48 Cost to service provider per breakfast meal
PI 49 Subsidy per after school meal
PI 50 Cost to service provider per after school meal

Other cost and ratio performance indicators
PI 16a Direct costs as a percentage of total cost
PI 16b Overhead ratio
PI 20 Unit staff cost ratio (secondary schools)
PI 21 Food only cost ratio (secondary schools)
PI 22 Management costs as a percentage of total staff costs
PI 26 Unit cost ratio (dedicated all age schools)
PI 27 Food only cost ratio (dedicated all age schools)
PI 32 Percentage mark-up for distribution of products where price is directly negotiated with the primary producer
Productivity performance indicators
- PI 13 Primary school lunchtime meals served per staff hour
- PI 14 Special school lunchtime meals served per staff hour
- PI 15a Primary and special school lunchtime meals served per staff hour
- PI 15b Dedicated all age school lunchtime meals served per staff hour
- PI 51 Primary school breakfast meals served per staff hour
- PI 52 Special school breakfast meals served per staff hour
- PI 53 Primary and special school breakfast meals served per staff hour
- PI 29 Staff absence (front line staff)
- PI 30 Staff absence (all staff)

Quality and personnel performance indicators
- PI 23 Quality assurance and stakeholder consultation process
- PI 24 Human resources and people management
- PI 33 Stakeholder consultation surveys: no parameters

Nutrition and healthy eating performance indicators
- PI 34 Percentage of schools holding a food safety/health award
- PI 35 Percentage of front line staff trained in food nutrition and health
- PI 54 Percentage of schools offering a breakfast service
- PI 55 Percentage of schools offering an after schools service

Sustainable procurement and the environment performance indicators
- PI 37 Percentage of food sourced from local suppliers
- PI 38 Percentage of food sourced from regional SMEs
- PI 39 Percentage of all staff trained in environmental issues
- PI 40 Percentage of schools that do not use any disposable cutlery / crockery
- PI 56 Percentage of schools that have set targets for reductions in energy consumption

Optional (on request) uptake performance indicators
- PI 03a All free meal uptake (authorities with no extended free school meals criteria)
- PI 03b All free meal uptake (authorities with extended free school meals criteria)
- PI 03c All free meal uptake (all authorities)
- PI 07a All paid meal uptake (authorities with no extended free school meals criteria)
- PI 07b All paid meal uptake (authorities with extended free school meals criteria)
- PI 07c All paid meal uptake (all authorities)
- PI 36a All meal uptake (all schools)
- PI 36b All meal uptake (primary schools)
- PI 36c All meal uptake (special schools)
Parks, open spaces and horticultural services

Key performance indicators

PI 30 Hectares of maintained public open space per 1,000 head of population
PI 12 Number of hectares maintained per FTE front line employee
PI 13a Percentage staff absence
PI 15 Quality assurance and consultation process score
PI 16 Human resources and people management
PI 22 Customer satisfaction performance indicator
PI 38 Community/customer surveys undertaken
PI 23 Output specification
PI 34 Environmental practices indicator
PI 18 Playgrounds per 1,000 children

Key cost performance indicators

PI 02 Cost of service per hectare of maintained land (including CEC)
PI 17 Cost of service per 1,000 head of population (including CEC)
PI 21 Cost of service per household (including CEC)
PI 41 Maintenance cost per hectare of maintained land (including CEC)
PI 42 Maintenance cost per 1,000 head of population
PI 43 Maintenance cost per household (including CEC)

Secondary performance indicators

PI 07 Charge per hectare (category B parks)
PI 08 Charge per hectare (secondary schools)
PI 09 Charge per hectare (primary schools)
PI 10 Charge per hectare (housing land)
PI 11 Charge per hectare (high maintenance highways land)
PI 25 Charge per hectare (high maintenance country parks and estates)
PI 13b Percentage staff absence (excluding long term)
PI 14 Total staff costs as a percentage of total cost
PI 26 Front line staff costs as a percentage of total cost
PI 27 Number of FTE non front-line employees per 100 hectares maintained
PI 31 Central establishment charges as a percentage of total expenditure
PI 32 Hectarage of local nature reserves (LNR) per 1,000 head of population
PI 37 Average NPFA play value score of children’s playgrounds
PI 40 Number of public events per 1000 head of population
PI 33 Audit commission community/customer survey results (BV 119)
PI 39 Countryside management performance indicator
Optional performance indicators (no family group)

PI 03  Charge per hectare (Countryside areas)
PI 04  Charge per hectare (Woodland)
PI 05  Charge per hectare (Beaches)
PI 24  Charge per hectare (Low maintenance country parks/estates)
PI 28  Charge per hectare (low maintenance highways land)
PI 29  Charge per hectare (all highways land)
Refuse collection

Key performance indicators

- PI 01a Cost of refuse collection service per household (including CEC)
- PI 01c Cost of refuse collection service per household (excluding landfill tax & waste disposal)
- PI 03a Net cost of recycling per household
- PI 03b Tonnes of domestic waste sent for recycling per household
- PI 03c Kg of domestic waste sent for recycling per head of population
- PI 03d Cost of recycling per household covered by kerbside recycling collections (including CEC)
- PI 03e Tonnes of domestic waste recycled per household
- PI 03f Kg of domestic waste recycled per head of population
- PI 11 Percentage of households covered by kerbside recycling collections
- PI 12a Percentage of total waste collected which is sent for recycling
- PI 12b Percentage of household waste collected which is composted
- PI 12c Percentage recovery of energy from waste collected (England and Scotland only)
- PI 12g Percentage recovery of energy from waste collected (Wales only)
- PI 12f Percentage of total waste collected which is recycled
- PI 17 Customer satisfaction surveys: no parameters

Band a Performance Indicators

- PI 01b Cost of refuse collection service per head of population (including CEC)
- PI 01d Cost of refuse collection service per head of population (excluding landfill tax & waste disposal)
- PI 08 Total labour costs as a percentage of total expenditure
- PI 10 Transport cost as a percentage of total expenditure
- PI 15 Quality assurance and consultation process
- PI 16 Human resources and people management
- PI 18 Front line labour costs as a percentage of total expenditure
- PI 20a Staff absence (all employees)
- PI 22 Missed collections per 100,000 collections
- PI 29 Central establishment charges as a percentage of total expenditure
- PI 30 Average cost per front line vehicle
- PI 31a Cost of recycling per tonne (tonnes sent for recycling)
- PI 31b Cost of recycling per tonne (tonnes actually recycled)
- PI 32a Kg of residual waste sent to landfill per annum per head of population
- PI 32b Percentage of household waste sent to landfill per annum (England and Scotland only)
- PI 32c Percentage of municipal waste sent to landfill per annum (Wales only)
- PI 33 Community / customer surveys undertaken
- PI 35 Litres of fuel used annually in refuse collection vehicles per 1, 000 head of population
Band b Performance Indicators

PI 04  Trade waste contracts as a percentage of available market
PI 07  Trade waste – operational recovery ratio
PI 26  Kerbside recycling recovered per property (kgs)
PI 27  Cost per household excluding trade waste cost
PI 28  Cost of waste disposal per tonne of municipal waste
PI 34  Average number of lifts per collection round
PI 12d Percentage of recycled organic waste which constitutes garden waste
PI 12e Percentage of recycled kerbside collected organic waste which constitutes food waste
PI 36  Percentage of street cleansing arisings which are recycled
Street cleansing

Key performance indicators
PI 03 Cost of street cleansing service per household (including CEC)
PI 04 Cost of street cleansing service per household (excluding CEC)
PI 20 Customer satisfaction surveys
PI 39 Community/customer survey undertaken
PI 37b NI 195 percentage of sites surveyed falling below grade b for cleanliness (England only)
PI 37d LEAMS cleanliness index score assessed by Keep Scotland Beautiful
PI 37e LEAMS cleanliness index score assessed by Keep Wales Tidy)
PI 37f LEAMS cleanliness index score from self inspections (Scotland only)
PI 37g LEAMS cleanliness index score from self inspections (Wales only)

Band a performance indicators
PI 06 Total staff costs as a percentage of total expenditure
PI 08 Transport costs as a percentage of total expenditure
PI 17 Quality assurance and community consultation
PI 18 Human resources and people management
PI 21 Front-line staff costs as percentage of total staff costs
PI 22a Staff absence (all staff)
PI 29b Number of litter bins provided per 1000 head of population
PI 29c Number of dog bins provided per 1000 head of population
PI 38 Central establishment charges as a percentage of total expenditure
PI 40 Percentage of the street cleansing budget allocated to education and publicity of initiatives
PI 19 Cost of street cleansing service per head of population (including CEC)
PI 05 Cost of street cleansing service per head of population (excluding CEC)
PI 33 Front-line staff costs as a percentage of total expenditure
PI 25 Notices and fly tipping

Band b performance indicators
PI 15 Net cost per public convenience site
PI 16 Nuisance vehicles reported, inspected, assessed as abandoned, removed and notices issued
PI 25d Number of incidents of fly-tipping/dumps per 1,000 households (from DEFRA fly-capture database)

Available on request performance indicators
PI 14 Cost per gully per annum
Highways and winter maintenance

Carriageway asset PIs

Safety

PI 03a  Percentage of Category 1 defects made safe within response times
PI 39   Percentage of safety inspections completed on time
PI 33   The percentage of reported incidents regarded as dangerous and repaired within 24 hours
PI 03b  Percentage of Cat 1 defects made safe within 24 hours
PI 03c  Damaged carriageways and footways made safe within target time

Condition/asset preservation

PI 40   Percentage of carriageway length to be considered for maintenance treatment
PI 41   Percentage of carriageway length treated
PI 02b  Condition of principal roads (TRACS type surveys - England and Wales only)
PI 02c  Condition of all non principal roads (England and Wales only)
PI 02d  Condition of principal roads (SRMCS type surveys - Scotland only)
PI 28   Number of category one defects per km of maintained carriageway
PI 29   Percentage change in number of category one defects
PI 34   Percentage of category 2 repairs repaired within timescale

Financial

PI 15b  Percentage of total carriageways function cost (revenue and capital) spent directly on carriageway repairs
PI 42   Total carriageway maintenance expenditure by carriageway length
PI 44   Actual investment as a % of steady state figure (Scotland only)
PI 23   Percentage of roads/highways fabric maintenance expenditure that was spent on carriageways
Footway asset PIs

Safety

PI 45a Percentage of Category 1 defects made safe within response times:
PI 46 Percentage of safety inspections completed on time
PI 45b Percentage of Category 1 defects made safe within 24 hours

Condition/asset preservation

PI 47 Percentage of footway length to be considered for maintenance treatment
PI 48 Percentage of footway length treated

Financial

PI 15c Percentage of total footways function cost (revenue and capital) spent directly on footways repairs
PI 49 Total footway maintenance expenditure by footway length
PI 51 Actual investment as a percentage of planned funding expenditure (from RAMP) - Scotland only
PI 24 Percentage of roads/highways fabric maintenance expenditure that was spent on footways
Bridges and structures PIs

Safety

PI 300  Percentage of principal inspections carried out on time
PI 301  Percentage of general inspections carried out on time

Condition/asset preservation

PI 302  Bridge Stock Condition Indicator - average BSCIav
PI 303  Bridge Stock Condition Indicator - critical BSCcrit

Functionality

PI 304  Percentage of Council owned bridges failing European standards
PI 305  Percentage of Council road bridges with unacceptable height, weight or width restriction

Financial

PI 306  Annual budget allocated as a percentage of cost of identified work (from AMP) - Scotland only
PI 307  Percentage of allocated budget spent per annum - Scotland only
PI 308  Cost of identified potential work as a percentage of total structures valuation - Scotland only
Carriageways, footways, bridges and structures amalgamated PIs

Customer service

PI 37 Percentage of customer enquiries/requests for service closed off within Council’s own identified response times.
PI 38 Percentage of abnormal load notifications dealt with in time.

Financial

PI 15a Percentage of total roads/highways function cost (revenue and capital) spent directly on roads/highways repairs
PI 16 Percentage of actual maintenance expenditure (carriageways and footways) which is planned
PI 17 Percentage of actual maintenance (carriageways and footways) expenditure that is reactive
PI 52 Percentage of actual maintenance (carriageways and footways) expenditure that is routine
PI 35 Commissioner cost ratio
PI 32 Service cost per gully
PI 36 Ratio of annual claims costs to structural expenditure

Quality assurance

PI 203a Community consultation and quality assurance
PI 208a Customer satisfaction surveys
PI 31 Percentage change in number of non-repudiated third party claims in last 3 years compared to previous 3 year period

Human resources

PI 201a Percentage staff absence front line manual operatives
PI 202a Percentage staff absence - all staff
PI 205a Staff absence – front-line manual operatives (excluding long-term absence
PI 206a Staff absence – all employees (excluding long-term absence
PI 204a Human resources and people management
PI 207a Number of days lost through reportable accidents per FTE employee
PI 30 Number of accidents reported to HSE per 100 FTE employees
Winter maintenance performance indicators

**Process indicators**

PI 116 Average actual response time in hours for completion of planned pre-salting

PI 117 Average actual response time in hours (including allowed mustering time) for non-planned salting (priority routes

PI 110 Actual number of planned pre-salting runs per annum

PI 111 Actual days per annum where non-planned winter maintenance was carried out

PI 112 Km length of footways where precautionary gritting was undertaken

PI 113 Percentage of total footways where precautionary gritting undertaken

PI 114 Percentage of maintained network subject to salting regime

**Financial performance indicators**

PI 43 Total cost for carriageway winter maintenance treatment over the entire winter period divided by the total carriageway network length

PI 50 Total cost for footway winter maintenance treatment over the entire winter period divided by the total footway network length

PI 107 Annual cost of salting per km of network salted

PI 115 Cost of salting per km of road treated (planned routes)

**Quality assurance**

PI 203b Community consultation and quality assurance

PI 208b Customer satisfaction surveys

**Human resources**

PI 201b Staff absence (front line manual operatives

PI 202b Staff absence (all staff

PI 204b Human resources and people management

PI 207b Number of days lost through reportable accidents per FTE employee

PI 205b Staff absence – front-line manual operatives (excluding long-term absence

PI 206b Staff absence – all employees (excluding long-term absence
Other (civic and commercial catering)

**Customer spend performance indicators**
- PI 01 Average spend per cash paying customer
- PI 02 Average spend per account customer (based on covers)
- PI 03 Average spend per internal recharge customer
- PI 04 Average spend per customer (cash and account)
- PI 05 Average spend per customer (all customers excluding vending)
- PI 06 Average spend per customer

**Key cost performance indicators**
- PI 07 Operational recovery ratio
- PI 08a Operating profit/loss
- PI 08b Operating profit/loss excluding mgnt fees and contract subsidy
- PI 09a Trading profit/loss
- PI 09b Trading profit/loss excluding mgnt fees and contract subsidy
- PI 10a Gross profit/loss
- PI 10b Gross profit/loss excluding mgnt fees and contract subsidy

**Other cost and ratio performance indicators**
- PI 11 Front line staff costs as percentage of total expenditure
- PI 12 Central establishment charges as a percentage of total expenditure
- PI 15 Vending income as a percentage of total income

**Qualitative performance indicators**
- PI 13 Percentage staff absence (front line staff)
- PI 14 Percentage staff absence (all staff)
- PI 17 Quality assurance and consultation process
- PI 18 Human resources and people management
Parks, open spaces and horticultural services

**Key performance indicators**

PI 30  Hectares of maintained public open space per 1,000 head of population
PI 12  Number of hectares maintained per FTE front line employee
PI 13a Percentage staff absence
PI 15  Quality assurance and consultation process score
PI 16  Human resources and people management
PI 22  Customer satisfaction performance indicator
PI 38  Community/customer surveys undertaken
PI 23  Output specification
PI 34  Environmental practices indicator
PI 18a LA playgrounds per 1,000 children
PI 18b LA and community playgrounds per 1,000 children

**Key cost performance indicators**

PI 02  Cost of service per hectare of maintained land (including CEC)
PI 17  Cost of service per 1,000 head of population (including CEC)
PI 21  Cost of service per household (including CEC)
PI 41  Maintenance cost per hectare of maintained land (including CEC)
PI 42  Maintenance cost per 1,000 head of population
PI 43  Maintenance cost per household (including CEC)

**Secondary performance indicators**

PI 07  Charge per hectare (category B parks)
PI 08  Charge per hectare (secondary schools)
PI 09  Charge per hectare (primary schools)
PI 10  Charge per hectare (housing land)
PI 11  Charge per hectare (high maintenance highways land)
PI 25  Charge per hectare (high maintenance country parks and estates)
PI 13b  Percentage staff absence (excluding long term)
PI 14  Total staff costs as a percentage of total cost
PI 26  Front line staff costs as a percentage of total cost
PI 27  Number of FTE non front-line employees per 100 hectares maintained
PI 31  Central establishment charges as a percentage of total expenditure
PI 32  Hectarage of local nature reserves (LNR) per 1,000 head of population
PI 37  Average NPFA play value score of children’s playgrounds
PI 40  Number of public events per 1000 head of population
PI 39  Countryside management performance indicator

**Optional performance indicators (no family group)**

PI 03  Charge per Hectare (Countryside Areas)
PI 04  Charge per Hectare (Woodland)
PI 05  Charge per Hectare (Beaches)
PI 24  Charge per Hectare (Low Maintenance Country Parks/Estates)
PI 28  Charge per Hectare (Low Maintenance Highways Land)
PI 29  Charge per Hectare (All Highways Land)
**Refuse collection**

**Key performance indicators**

PI 01a  Cost of refuse collection service per household (including CEC)
PI 01c  Cost of refuse collection service per household (excluding landfill tax & waste disposal)
PI 02a  Cost of refuse collection service per household (excluding CEC)
PI 02c  Cost of refuse collection service per household (excluding landfill tax & waste disposal & CEC)
PI 03a  Net cost of recycling per household
PI 03b  Tonnes of domestic waste sent for recycling per household (England and Wales only)
PI 03c  Kg of domestic waste sent for recycling per head of population (England and Wales only)
PI 03d  Cost of recycling per household covered by kerbside recycling collections (including CEC)
PI 03e  Tonnes of domestic waste recycled per household
PI 03f  Kg of domestic waste recycled per head of population
PI 11   Percentage of households covered by kerbside recycling collections
PI 12a  Percentage of total domestic waste collected which is sent for recycling (England and Wales only)
PI 12b  Percentage of household waste collected which is composted
PI 12c  Percentage recovery of energy from waste collected (England and Scotland; Unitary only)
PI 12g  Percentage recovery of energy from waste collected (Wales only)
PI 12f  Percentage of total waste collected which is recycled
PI 17   Customer satisfaction surveys: no parameters
PI 32a  Kg of residual waste sent to landfill per annum per head of population (Unitary only)
PI 32d  Kg of residual waste sent to landfill per annum per household (Unitary only)

**Band a performance indicators**

PI 01b  Cost of refuse collection service per head of population (including CEC)
PI 01d  Cost of refuse collection service per head of population (excluding landfill tax & waste disposal)
PI 02b  Cost of refuse collection service per head of population (excluding CEC)
PI 02d  Cost of refuse collection service per head of population (excluding landfill tax & waste disposal & CEC)
PI 08   Total labour costs as a percentage of total expenditure
PI 10 Transport cost as a percentage of total expenditure
PI 15 Quality assurance and consultation process
PI 16 Human resources and people management
PI 18 Front line labour costs as a percentage of total expenditure
PI 20a Staff absence (all employees)
PI 22 Missed collections per 100,000 collections
PI 29 Central establishment charges as a percentage of total expenditure
PI 30 Average cost per front line vehicle
PI 31a Cost of recycling per tonne (tonnes sent for recycling)
PI 31b Cost of recycling per tonne (tonnes actually recycled)
PI 32b Percentage of household waste sent to landfill per annum (England and Scotland; Unitary only)
PI 32c Percentage of municipal waste sent to landfill per annum (Wales and Scotland only)
PI 33 Community / customer surveys undertaken
PI 35 Litres of fuel used annually in refuse collection vehicles per 1,000 head of population

**Band b performance indicators**
PI 04 Trade waste contracts as a percentage of available market
PI 07 Trade waste – operational recovery ratio
PI 26 Kerbside recycling recovered per property (kgs) (England and Wales only)
PI 27 Cost per household excluding trade waste costs
PI 28 Cost of waste disposal per tonne of municipal waste
PI 34 Average number of lifts per collection round
PI 12d Percentage of recycled organic waste which constitutes garden waste
PI 12e Percentage of recycled organic waste which constitutes food
Roads, bridges & structures, street lighting, gullies & winter maintenance

Carriageway asset PIs

Safety

PI 03a  % of Cat 1 defects made safe within response times
PI 39  % of safety inspections completed on time
PI 33  The percentage of reported incidents regarded as dangerous and repaired within 24 hours
PI 03b  % of Cat 1 defects made safe within 24 hours
PI 03c  Damaged carriageways and footways made safe within target time

Condition/Asset Preservation

PI 40  % of carriageway length to be considered for maintenance treatment
PI 41  % of carriageway length treated
PI 02b  Condition of principal roads (TRACS type surveys - England and Wales only)
PI 02c  Condition of all non principal roads (England and Wales only)
PI 02d  Condition of principal roads (SRMCS type surveys - Scotland only)
PI 28  Number of category one defects per km of maintained carriageway
PI 29  Percentage change in number of category one defects
PI 34  Percentage of category 2 repairs repaired within timescale

Financial

PI 15b  Percentage of total carriageways function cost (revenue and capital) spent directly on carriageway repairs
PI 42  Total carriageway maintenance expenditure by carriageway length
PI 44  Actual investment as a % of steady state figure (Scotland only)
PI 23  Percentage of roads/highways fabric maintenance expenditure that was spent on carriageways
Footway asset PIs

Safety

PI 45a  % of Cat 1 defects made safe within response times
PI 46  % of safety inspections completed on time
PI 45b  % of Cat 1 defects made safe within 24 hours

Condition/Asset Preservation

PI 47  % of footway length to be considered for maintenance treatment
PI 48  % of footway length treated

Financial

PI 15c  Percentage of total footways function cost (revenue and capital) spent directly on footways repairs
PI 49  Total footway maintenance expenditure by footway length
PI 24  Percentage of roads/highways fabric maintenance expenditure that was spent on footways
Bridges and structures PIs

Safety

PI 300  % of principal inspections carried out on time
PI 301  % of general inspections carried out on time

Condition/Asset Preservation

PI 302  Bridge Stock Condition Indicator - average BSClav
PI 303  Bridge Stock Condition Indicator - critical BSCcrit

Functionality

PI 304  % of Council owned bridges failing European standards
PI 305  % of Council road bridges with unacceptable height, weight or width restriction

Financial

PI 306  Annual budget allocated as a % of cost of identified work (from AMP) - Scotland only
PI 307  % of allocated budget spent per annum - Scotland only
PI 308  Cost of identified potential work as a % of total structures valuation - Scotland only
Carriageways, footways, bridges and structures amalgamated PIs

Customer service

PI 37  % of customer enquiries/requests for service closed off within Council’s own identified response times
PI 38  % of abnormal load notifications dealt with in time

Financial

PI 15a  Percentage of total roads/highways function cost (revenue and capital) spent directly on roads/highways repairs
PI 16  Percentage of actual maintenance expenditure (carriageways and footways) which is planned
PI 17  Percentage of actual maintenance (carriageways and footways) expenditure that is reactive
PI 52  Percentage of actual maintenance (carriageways and footways) expenditure that is routine
PI 35  Commissioner cost ratio
PI 32  Service cost per gully
PI 36  Ratio of annual claims costs to structural expenditure

Quality Assurance

PI 203a  Community consultation and quality assurance
PI 208a  Customer satisfaction surveys
PI 31  Percentage change in number of non-repudiated third party claims in last 3 years compared to previous 3 year period

Human resources

PI 201a  Percentage staff absence front line manual operatives
PI 202a  Percentage staff absence - all staff
PI 205a  Staff absence – front-line manual operatives (excluding long-term absence)
PI 206a  Staff absence – all employees (excluding long-term absence)
PI 204a  Human resources and people management
PI 207a  Number of days lost through reportable accidents per FTE employee
PI 30  Number of accidents reported to HSE per 100 FTE employees
Winter maintenance performance indicators

Process indicators

PI 116 Average actual response time in hours for completion of planned pre-salting
PI 117 Average actual response time in hours (including allowed mustering time) for non-planned salting (priority routes)
PI 110 Actual number of planned pre-salting runs per annum
PI 111 Actual days per annum where non-planned winter maintenance was carried out
PI 112 Km length of footways where precautionary gritting was undertaken
PI 113 Percentage of total footways where precautionary gritting undertaken
PI 114 Percentage of maintained network subject to salting regime

Financial performance indicators

PI 43 Total cost for carriageway winter maintenance treatment over the entire winter period divided by the total carriageway network length
PI 50 Total cost for footway winter maintenance treatment over the entire winter period divided by the total footway network length
PI 107 Annual cost of salting per km of network salted
PI 115 Cost of salting per km of road treated (planned routes)

Quality assurance

PI 203b Community consultation and quality assurance
PI 208b Customer satisfaction surveys

Human resources

PI 201b Staff absence (front line manual operatives)
PI 202b Staff absence (all staff)
PI 204b Human resources and people management
PI 207b Number of days lost through reportable accidents per FTE employee
PI 205b  Staff absence – front-line manual operatives (excluding long-term absence)
PI 206b  Staff absence – all employees (excluding long-term absence)

Street Lighting performance indicators

Safety

PI 39  % of columns with a valid Structural Test Certificate (Scotland only)
PI 40  % of street lights with a valid Electrical Test Certificate (Scotland only)
PI 25  Number of accidents reported to HSE per 10 FTE employees

Condition/Asset Preservation

PI 29a  Routine faults as a percentage of street lighting stock
PI 29b  Mean time between failures (MTBF) in years
PI 31a  Percentage of columns structurally tested over 6 year period
PI 31b  Percentage of structural inspections (year) where fault identified
PI 32a  Percentage of lamps electrically tested over 6 year period
PI 32b  Percentage of electrical tests (year) where fault identified

Asset information

PI 19  Percentage of street lamps that are controlled by electronic gear
PI 21  Percentage of faults repaired by regional electricity supplier
PI 23  Percentage of works orders (excluding faults) completed by regional electricity supplier

Customer service

PI 03  Percentage of lamps restored to working condition within 7 days
PI 27  Public telephone calls/contacts as a percentage of faults
PI 28  Public telephone calls/contacts as a percentage of street lights
PI 20  Average time to restore lamps to working order
PI 04  Average time to repair lamps (authority only)
PI 05  Average time to repair lamps (electricity supplier)
PI 22  Percentage of faults repaired by regional electricity supplier within SLA/agreed timescale
PI 24  Percentage of works orders (excluding faults) completed by regional electricity supplier within SLA/agreed timescale

Availability

PI 02a  Percentage of street lamps not working as planned
PI 02b  Percentage of street lamps dark on any one evening

Financial

PI 35  Actual capital investment as a percentage of annual depreciation (Scotland only)
PI 36  Depreciated replacement cost (DRC) as a percentage of gross replacement cost (GRC) (Scotland only)
PI 33  Average cost of repairing routine faults
PI 34  Individual cost of night inspecting a street light
PI 42  Revenue allocation per street light excluding electricity costs (Scotland only)
PI 43  Capital allocation per street light – replacement (Scotland only)
PI 01a  Average cost of maintaining street lights
PI 01b  Average cost of maintaining street lights excluding bulk/capital replacement
PI 01c  Average cost of maintaining street lights (Scotland only)
PI 06  Energy cost per street lamp and cost per street lamp and illuminated sign

Environmental

PI 18b  Average annual electricity consumption per street light
PI 18a  Average lamp circuit wattage
PI 18c  Average load connection per street light (watts)
PI 37a  CO2 emissions (tonnes) per head of population
PI 37b  CO2 emissions (tonnes) per street light
PI 38 Percentage of street lamps that are dimmable or part night lighting

**Quality assurance**

PI 13 Quality assurance and community consultation processes
PI 26 Customer satisfaction performance indicator

**Human resources**

PI 11 Percentage staff absence (front line staff)
PI 12 Percentage staff absence (all staff)
PI 14 Human resources and people management processes
PI 15 Staff absence excluding long term (front line)
PI 16 Staff absence excluding long term (all staff)
Sports and leisure facility management

Key performance indicators

PI 01a  Subsidy per visit including CEC (includes non-participatory usage but excludes free school use)
PI 01b  Subsidy per visit including CEC (excludes non-participatory usage and excludes free school use)
PI 02a  Subsidy per visit excluding CEC (includes non-participatory usage but excludes free school use)
PI 02b  Subsidy per visit excluding CEC (excludes non-participatory usage and excludes free school use)
PI 03  Operational recovery ratio (excluding CEC)
PI 04  Customer spend per head
PI 05  Subsidy per opening hour (including CEC)
PI 06  Subsidy per opening hour (excluding CEC)
PI 07  Operation recovery ratio (including CEC)
PI 08  Headline indicator for net cost per head of population (including CEC)
PI 09  Headline indicator for net cost per head of population (excluding CEC)
PI 10a  Subsidy per visit including CEC (includes non-participatory usage and includes free school use)
PI 10b  Subsidy per visit including CEC (excludes non-participatory usage but includes free school use)
PI 11a  Subsidy per visit excluding CEC (includes non-participatory usage and includes free school use)
PI 11b  Subsidy per visit excluding CEC (excludes non-participatory usage but includes free school use)
PI 12  Headline indicator for net cost per head of population (including CEC)
PI 13  Headline indicator for net cost per head of population (excluding CEC)
PI 14  Net cost per household within catchment area (excluding CEC)
PI 15  Net cost per household within catchment area (including CEC)
PI 16  Operational recovery ratio (including CEC)
PI 20  Customer satisfaction performance indicator
PI 21  Percentage Staff absence
PI 22  Usage per household within catchment area

Band a performance indicators

PI 07  Staff costs per admission
PI 08  Staff costs as a percentage of earned income
PI 09  Staff costs as a percentage of total expenditure
PI 21  Customer spend per visit (including all catering income)
PI 22  Customer spend per visit (excluding all catering income)
PI 24  Secondary spend per user (catering income included)
PI 30  Percentage Staff absence excluding long term
PI 31  Usage per opening hour
Band b performance indicators

- PI 16 Households in catchment area (by income band)
- PI 18 Quality assurance and stakeholder consultation process
- PI 19 Human resources and people management
- PI 23 Secondary spend as a percentage of total income (including all catering income)
- PI 25 Catering income as a percentage of catering costs
- PI 01c Subsidy per visit including CEC and business rates (includes non-participatory usage but excludes free school use)
- PI 35 Facility usage per square metre
- PI 42a Electricity usage per square metre
- PI 42b Electricity usage per facility user
- PI 42c Gas usage per square metre
- PI 42d Gas usage per facility user
- PI 42d Water usage per 1,000 facility users
- PI 42e Energy cost per user
- PI 27 Usage per 1,000 head of population within catchment area – annual (tourist resorts only)
- PI 28 Usage per 1,000 head of population within catchment area – high season only (tourist resorts only)

Performance indicators from the user profile survey

- PI 36 Representative facility use by people from the most deprived socio-economic groups
- PI 37 Representative facility use by young people aged between 11 and 19 years
- PI 38 Representative facility use by people from black & minority ethnic groups
- PI 39 Representative facility use by people aged over 60 years
- PI 40 Representative facility use by disabled people under 60 years

Golf course only performance indicators

- PI 32 Marketing spend per golf course user
- PI 33 Annual maintenance spend per golf course user
- PI 34 Number of days lost per annum due to adverse weather conditions

Performance indicators for trust managed facilities only

- PI 41 Management fee per visit (includes non-participatory usage but excludes free school use)
Street cleansing

Key performance indicators
PI 03  Cost of street cleansing service per household (including CEC)
PI 04  Cost of street cleansing service per household (excluding CEC)
PI 20  Customer satisfaction surveys: no parameters
PI 39  Community/customer survey undertaken
PI 37a NI 195 percentage of sites surveyed falling below grade b for cleanliness (England only)
PI 37b NI 195 percentage of sites surveyed falling below grade b for cleanliness (England only)
PI 37e LEAMS cleanliness index score assessed by Keep Wales Tidy
PI 37g LEAMS cleanliness index score from self inspections (Wales only)
PI37h LEAMS cleanliness index score assessed by Keep Scotland Beautiful (Rural/Mixed)
PI37i LEAMS cleanliness index score assessed by Keep Scotland Beautiful (Urban)
PI37j LEAMS cleanliness index score from self inspections (Scotland only – Rural/mixed)
PI 37k LEAMS cleanliness index score from self inspections (Scotland only – Urban)
PI 44a Quality Indicator (England)
PI 44b Quality Indicator (Scotland) Rural / mixed
PI 44c Quality Indicator (Scotland) Urban
PI 44d Quality Indicator (Wales)

Band a performance indicators
PI 06  Total staff costs as a percentage of total expenditure
PI 08  Transport costs as a percentage of total expenditure
PI 17  Quality assurance and community consultation
PI 18  Human resources and people management
PI 21  Front-line staff costs as percentage of total staff costs
PI 22a Staff absence (all staff)
PI 29b Number of litter bins provided per 1000 head of population
PI 29c Number of dog bins provided per 1000 head of population
PI 38  Central establishment charges as a percentage of total expenditure
PI 40  Percentage of the street cleansing budget allocated to education and publicity of initiatives
PI 19  Cost of street cleansing service per head of population (including CEC)
PI 05  Cost of street cleansing service per head of population (excluding CEC)
PI 33  Front-line staff costs as a percentage of total expenditure
PI 43  Percentage of street cleansing waste that is recycled
PI 25  Notices and fly tipping

**Band b performance indicators**
PI 15  Net cost per public convenience site
PI 16  Nuisance vehicles reported, inspected, assessed as abandoned, removed and notices issued
PI 25d Number of incidents of fly-tipping/dumps per 1,000 households (from DEFRA fly-capture database)

**Available on request performance indicators**
PI 14  Cost per gully per annum
Street lighting performance indicators

**Safety**

PI 39  Percentage of columns with a valid Structural Test Certificate
PI 40  Percentage of street lights with a valid Electrical Test Certificate (Scotland only)
PI 25  Number of accidents reported to HSE per 10 FTE employees

**Condition/Asset Preservation**

PI 29a  Routine faults as a percentage of street lighting stock
PI 29b  Mean time between failures (MTBF) in years
PI 31a  Percentage of columns structurally tested over 6 year period
PI 31b  Percentage of structural inspections (year) where fault identified
PI 32a  Percentage of lamps electrically tested over 6 year period
PI 32b  Percentage of electrical tests (year) where fault identified

**Asset information**

PI 19  Percentage of street lamps that are controlled by electronic gear
PI 21  Percentage of faults repaired by regional electricity supplier
PI 23  Percentage of works orders (excluding faults) completed by regional electricity supplier

**Customer service**

PI 03  Percentage of lamps restored to working condition within 7 days
PI 27  Public telephone calls/contacts as a percentage of faults
PI 28  Public telephone calls/contacts as a percentage of street lights
PI 20  Average time to restore lamps to working order
PI 04  Average time to repair lamps (authority only)
PI 05  Average time to repair lamps (electricity supplier)
PI 22 Percentage of faults repaired by regional electricity supplier within SLA/agreed timescale

PI 24 Percentage of works orders (excluding faults) completed by regional electricity supplier within SLA/agreed timescale

Availability
PI 02a Percentage of street lamps not working as planned
PI 02b Percentage of street lamps dark on any one evening (Scotland only)

Financial
PI 35 Actual capital investment as a percentage of annual depreciation (Scotland only)
PI 36 Depreciated replacement cost (DRC) as a percentage of gross replacement cost (GRC) (Scotland only)
PI 33 Average cost of repairing routine faults
PI 34 Individual cost of night inspecting a street light
PI 42 Revenue allocation per street light excluding electricity costs (Scotland only)
PI 43 Capital allocation per street light – replacement (Scotland only)
PI 01a Average cost of maintaining street lights
PI 01b Average cost of maintaining street lights excluding bulk/capital replacement
PI 01c Average cost of maintaining street lights (Scotland only)
PI 06 Energy cost per street lamp and cost per street lamp and illuminated sign

Environmental
PI 18b Average annual electricity consumption per street light
PI 18a Average lamp circuit wattage
PI 18c Average load connection per street light (watts)
PI 37a CO2 emissions (tonnes) per head of population
PI 37b CO2 emissions (tonnes) per street light
PI 38 Percentage of street lamps that are dimmable or part night lighting
**Quality assurance**

PI 13  Quality assurance and community consultation processes
PI 26  Customer satisfaction performance indicator

**Human resources**

PI 11  Percentage staff absence (front line staff)
PI 12  Percentage staff absence (all staff)
PI 14  Human resources and people management processes
PI 15  Staff absence excluding long term (front line)
PI 16  Staff absence excluding long term (all staff)
Transport operations and vehicle maintenance

Vehicle time in workshops – unavoidable maintenance

<table>
<thead>
<tr>
<th>Code</th>
<th>Group</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>PI 01</td>
<td>Group 01 -</td>
<td>Cars and car derived vans</td>
</tr>
<tr>
<td>PI 02</td>
<td>Group 02 -</td>
<td>Vans up to 3,500 kg GVW</td>
</tr>
<tr>
<td>PI 03</td>
<td>Group 03 -</td>
<td>Trucks and tippers up to 3,500 kg GVW</td>
</tr>
<tr>
<td>PI 04</td>
<td>Group 04 -</td>
<td>Vans, trucks and tippers 3,501 to 7,500 kg GVW</td>
</tr>
<tr>
<td>PI 05</td>
<td>Group 05 -</td>
<td>Vans, trucks and tippers 7,501 to 18,000 kg GVW</td>
</tr>
<tr>
<td>PI 07</td>
<td>Group 07 -</td>
<td>Minibuses up to 17 seater</td>
</tr>
<tr>
<td>PI 08</td>
<td>Group 08 -</td>
<td>Medium coaches 3,500 to 6,000 kg GVW</td>
</tr>
<tr>
<td>PI 09</td>
<td>Group 09 -</td>
<td>Sweepers over 12,000 kg GVW</td>
</tr>
<tr>
<td>PI 11</td>
<td>Group 11 -</td>
<td>3 axle refuse collection vehicles with bin lift</td>
</tr>
</tbody>
</table>

Contract maintenance hire charge – supply and maintain vehicle

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>PI 14</td>
<td>Group 01 -</td>
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<tr>
<td>PI 15</td>
<td>Group 02 -</td>
<td>Vans up to 3,500 kg GVW</td>
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<tr>
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<td>Group 03 -</td>
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<tr>
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<td>Medium coaches between 3,500 and 6,000 kg GVW</td>
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<tr>
<td>PI 22</td>
<td>Group 09 -</td>
<td>Sweepers over 12,000 kg GVW</td>
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<tr>
<td>PI 24</td>
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</table>

Annual maintenance cost per weighted vehicle

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<tbody>
<tr>
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<td>Group 01 -</td>
<td>Cars and car derived vans</td>
</tr>
<tr>
<td>PI 28</td>
<td>Group 02 -</td>
<td>Vans up to 3,500 kg GVW</td>
</tr>
<tr>
<td>PI 29</td>
<td>Group 03 -</td>
<td>Trucks and tippers up to 3,500 kg GVW</td>
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<tr>
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<td>Group 04 -</td>
<td>Vans, trucks and tippers 3,501 to 7,500 kg GVW</td>
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Annual maintenance cost per vehicle

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<tbody>
<tr>
<td>PI 40</td>
<td>Group 01 -</td>
<td>Cars and car derived vans</td>
</tr>
<tr>
<td>PI 41</td>
<td>Group 02 -</td>
<td>Vans up to 3,500 kg GVW</td>
</tr>
<tr>
<td>PI 42</td>
<td>Group 03 -</td>
<td>Trucks and tippers up to 3,500 kg GVW</td>
</tr>
<tr>
<td>PI 43</td>
<td>Group 04 -</td>
<td>Vans, trucks and tippers 3,501 to 7,500 kg GVW</td>
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<tr>
<td>PI 44</td>
<td>Group 05 -</td>
<td>Vans, trucks and tippers 7,501 to 18,000 kg</td>
</tr>
<tr>
<td>PI 46</td>
<td>Group 07 -</td>
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<td>PI 48</td>
<td>Group 09 -</td>
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<tr>
<td>PI 50</td>
<td>Group 11 -</td>
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</tr>
</tbody>
</table>
Maintenance cost including CEC (excl non fair wear and tear)

PI 53  Group 01 - Cars and car derived vans
PI 54  Group 02 - Vans up to 3,500 kg GVW
PI 55  Group 03 - Trucks and tippers up to 3,500 kg
PI 56  Group 04 - Vans, trucks and tippers 3,501 to 7,500 kg GVW
PI 57  Group 05 - Vans, trucks and tippers 7,501 to 18,000 kg GVW
PI 59  Group 07 - Minibuses up to 17 seater
PI 60  Group 08 - Medium coaches - 3,500 to 6,000 kg GVW
PI 61  Group 09 - Sweepers over 12,000 kg GVW
PI 63  Group 11 - 3 axle refuse collection vehicles with bin lift

Qualitative performance indicators

PI 66  No of weighted vehicle (units) maintained per fitter per annum
PI 72  No of weighted vehicle (units) maintained per fitter per annum (excluding miscellaneous group)
PI 67  Percentage staff absence (fitters / tradesmen)
PI 68  Number of days hire vehicles’ used (per vehicle on fleet) to cover for vehicles in workshop
PI 70  Quality assurance and consultation
PI 71  Human resources and people management
PI 78  Good practice and consultation

Transport operations performance indicators

PI 73b  Percentage of vehicles passing DOE test first time (VOSA statistics)
PI 74  Percentage of vehicles serviced within 7 days of schedule
PI 76  Percentage of all workshop jobs completed within 24 hours
PI 110 Percentage of council vehicles requiring an Operators Licence
PI 111 Number of PG9 notices issued by VOSA per 100 council vehicles
PI 112 Number of overloading incidents identified per 100 council vehicles monitored
PI 113 Number of overloading prosecutions per 100 council vehicles
PI 114 Number of speeding fines / penalties per 100 council vehicles
PI 115 Number of parking tickets / notices per 100 council vehicles
PI 116 Number of motor vehicle accidents / incidents reported per 100 vehicles
PI 77  Average maintenance cost per weighted vehicle (excl non fair wear and tear) – groups 01 to 13

Passenger transport performance indicators

PI 106 Percentage of people who spend less than 1 hour on board day care transport per trip
PI 107 Percentage of journeys to school on time
PI 108 Percentage of fleet capacity used
PI 109 Percentage of referrals for transport that are assessed and with provision of transport within 3 to 5 days of receipt of referral
Key cost performance indicators

- PI 01a: Total cost per delivered meal excluding delivery costs (including departmental admin and CEC)
- PI 01b: Total cost per delivered meal (including departmental admin and CEC)
- PI 02a: Total cost per delivered meal excluding delivery costs (excluding departmental admin and CEC)
- PI 02b: Total cost per delivered meal (excluding departmental admin and CEC)
- PI 08: Food costs only (per prime cooked meal)
- PI 10: Food cost only (per bought in frozen meal)
- PI 05b: Direct operating cost per meal
- PI 03: Subsidy per delivered meal (including departmental admin and CEC)
- PI 04: Subsidy per delivered meal (excluding departmental admin and CEC)

Quality & personnel performance indicators

- PI 15: Quality assurance and stakeholder consultation process
- PI 16: Human resources and people management
- PI 17: Percentage staff absence (front line staff)
- PI 18: Percentage staff absence (all staff)

Other cost & ratio performance indicators

- PI 05a: Production unit controlled cost per meal
- PI 06a: Percentage of indirect overheads excluding delivery costs (including departmental admin and CEC)
- PI 06b: Percentage of indirect overheads (including departmental admin and CEC)
- PI 07a: Percentage of indirect overheads excluding delivery costs (excluding departmental admin and CEC)
- PI 07b: Percentage of indirect overheads (excluding departmental admin and CEC)
- PI 09: Indirect operating costs per delivered meal
- PI 11a: Direct labour costs excluding delivery costs (per delivered meal)
- PI 11b: Direct labour costs (per delivered meal)

Productivity performance indicators

- PI 12: Meals despatched per production staff hour
- PI 13: Meals delivered per driver hour
- PI 14: Stock holding (days)