

2007-08 (year 10) performance indicators

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Performance indicators, 2007-08 (Year 10)

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 Sq metres cleaned (large offices) per scheduled hour
- PI 12 Sq metres cleaned (small offices) per scheduled hour
- PI 13 Sq metres cleaned (all offices) per scheduled hour
- PI 10 Sq metres cleaned (libraries) per scheduled hour
- PI 11 Sq metres cleaned (secondary schools) per scheduled hour
- PI 23 Sq metres cleaned (primary schools) per scheduled hour
- PI 26 Sq metres cleaned (special schools) per scheduled hour
- PI 16 Total sq metres (excluding outdoor areas) cleaned per FTE employee
- PI 20a Staff absence (front-line staff)
- PI 24a Staff absence (all staff)
- PI 22 Customer satisfaction surveys: no parameters

Band a performance indicators

- PI 03 Cost of overall service per FTE front-line employee
- PI 17 Front line staff cost per sq metre cleaned (excluding outdoor areas)
- PI 27 Cost per scheduled input hour (excluding CEC)
- PI 04 No of paid staff hours per measured sq metre cleaned
- PI 06 Cleaning materials cost as % of total cost
- PI 07 Cleaning equipment cost as % of total cost
- PI 29 Materials and equipment costs as % of total cost
- PI 19 Additional works/variations orders as % of scheduled work
- PI 20b Staff absence excluding long-term (front line staff)
- PI 24b Staff absence excluding long-term (all staff)
- 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 (CEC) as a percentage of total cost
- PI 14 Quality assurance and consultation process score
- PI 15 Human resources and people management score
- PI 21a Starters as a percentage of total operational staff
- PI 21b Starters (12 weeks) as a percentage of total operational staff
- PI 21c Starters as a percentage of total operational staff (excluding new contract arrangements)
- PI 25a Leavers as a percentage of total operational staff
- PI 25b Leavers (12 weeks) as a percentage of total operational staff
- PI 25c Leavers as a percentage of total operational staff (excluding terminated contracts)



performance networks

- PI 18 LEA schools cleaned as a percentage of all lea schools
- PI 30 Sq metres cleaned (public conveniences) per scheduled hour



Building maintenance

Key performance indicators

- PI 01a Percentage of non emergency jobs undertaken by appointment
- PI 01b Percentage of appointments kept
- PI 01c Percentage of responsive repairs (non emergency) where authority made and kept appointment (BVPI 185, England housing only)
- PI 01e Percentage of housing jobs appointed
- PI 04 Gas servicing (financial year)
- PI 08a Productive labour costs as a percentage of total labour costs
- PI 10 Average value of work per operational full time employee
- PI 14a Percentage of day to day jobs completed on time
- PI 14b Percentage of day to day jobs completed on time (excluding voids)
- PI 14c Percentage of voids completed on time
- PI 16a Percentage staff absence (operational staff)
- PI 20a Average re let times for local authority dwellings
- PI 20b Voids turnaround (average total no of days keys held by contractor)
- PI 24 Average time taken to complete a routine repair
- PI 25a Percentage of all housing repairs completed within target time
- PI 25b Percentage of emergency housing repairs completed within target time
- PI 25c Percentage of all housing repairs completed within government time limits
- PI 29a Percentage staff absence (all staff)
- PI 31 Percentage of creditor invoices paid within 30 days
- PI 35 Gas servicing (within 365 days)
- PI 36 Percentage of non emergency jobs not subject to call back/complaint (right first time)
- PI 37 Housing tenant customer comment card responses

Band a performance indicators

- PI 06a Vehicles per operational employee
- PI 07a Average cost of vehicles
- PI 12a Day to day housing jobs completed per full time operational employee
- PI 12c All housing jobs completed per full time operational employee
- PI 16b Average days absence per employee (operational staff)
- PI 16c Percentage staff absence excluding long term (operational staff)
- PI 18 Average training days per operational full time employee
- PI 22a All day to day jobs completed per full time operational employee Including housing and non housing only
- PI 22b All jobs completed per full time operational employee: Including housing and non housing only



performance networks

- PI 23a Percentage of work undertaken under call out
- PI 29b Percentage staff absence excluding long term (all staff)
- PI 32 No of reportable accidents per 100 FTE employees
- PI 33 No of days lost per FTE employee through reportable accidents

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 % 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 of jobs undertaken under call out
- PI 34 Emergency jobs as a percentage of day to day maintenance jobs completed (excluding voids)

Band c performance indicators

- PI 05 Non productive labour costs as a percentage of total labour costs
- PI 09 Average value per job – direct contractors (all jobs)
- PI 17 QA and consultation process
- PI 19 Human resources and people management process
- PI 23b No of jobs per hour under call out
- PI 26 Subcontracting as percentage of contract value
- PI 27 Average value per job completed by direct contractors (housing jobs)
- PI 28 Average value per FTE employee completed by direct contractors (housing jobs)

Non housing performance indicators

- PI 01d Percentage of responsive repairs (non emergency) where authority made and kept appointment (BVPI 185, England non housing only)
- 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 % of portfolio value
- PI 57 Cost of property management as % of total expenditure on investment and maintenance

- PI 39 Planned investment as a % of property value (town halls/civic centres)
- PI 40 Planned investment as a % of property value (other civic buildings/offices)



performance networks

- PI 41 Planned investment as a % of property value (schools)
- PI 42 Planned investment as a % of property value (libraries)
- PI 43 Planned investment as a % of property value (leisure centres/halls)
- PI 44 Planned investment as a % of property value (social services facilities)
- PI 45 Planned investment as a % of property value (public conveniences)
- PI 46 Planned investment as a % of property value (workshops/depots)
- PI 47 Responsive maintenance as a % of property value (town halls/civic centres)
- PI 48 Responsive maintenance as a % of property value (other civic buildings/offices)
- PI 49 Responsive maintenance as a % of property value (schools)
- PI 50 Responsive maintenance as a % of property value (libraries)
- PI 51 Responsive maintenance as a % of property value (leisure centres/halls)
- PI 52 Responsive maintenance as a % of property value (social services facilities)
- PI 53 Responsive maintenance as a % of property value (public conveniences)
- PI 54 Responsive maintenance as a % of property value (workshops/depots)
- PI 58 Average cost per job (town halls/civic centres)
- PI 59 Average cost per job (other civic buildings/offices)
- PI 60 Average cost per job (schools)
- PI 61 Average cost per job (libraries)
- PI 62 Average cost per job (leisure centres/halls)
- PI 63 Average cost per job (social services facilities)
- PI 64 Average cost per job (public conveniences)
- PI 65 Average cost per job (workshops/depots)
- PI 66 Incidence of vandalism/arson per property (town halls/civic centres)
- PI 67 Incidence of vandalism/arson per property (other civic buildings/offices)
- PI 68 Incidence of vandalism/arson per property (schools)
- PI 69 Incidence of vandalism/arson per property (libraries)
- PI 70 Incidence of vandalism/arson per property (leisure centres/halls)
- PI 71 Incidence of vandalism/arson per property (social services facilities)
- PI 72 Incidence of vandalism/arson per property (public conveniences)
- PI 73 Incidence of vandalism/arson per property (workshops/depots)



Stores management performance indicators

- PI 74 Total number of lines held in stores
- PI 75 Performance table: Value of stock utilised per annum
- PI 76 Total value of stock held in the stores at any one time
- 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 performance indicators

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 17 Visits per household - catchment area
- PI 27 Percentage staff absence
- PI 31 Customer satisfaction surveys

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 15 Visits per 1,000 head of population
- PI 25 Community/target group bookings as percentage of available capacity
- PI 32 Percentage of annual letting hours attributable to youth and children
- PI 33 Percentage of annual letting hours attributable to life long learning
- PI 34 Percentage of annual letting hours attributable to health and healthy living
- PI 35 Percentage of annual letting hours attributable to sports development
- PI 36 Percentage of annual letting hours attributable to arts development
- PI 37 Percentage of annual letting hours attributable to 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 16 Visits per household - whole authority
- PI 26 Percentage of hirings/bookings which are free use
- PI 29 Quality assurance and community consultation



Culture, leisure and sport

- PI 05 Discount pricing policy
- PI 11a Sport & recreation development 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

Children's play performance Indicators

- PI 33 Playgrounds per thousand children
- PI 34 Average NPFA play value score of children's playgrounds
- PI 35 Spend per head of population under 14 (children's play)

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 which are ultimately successful
- PI 24 Level of external funding accessed as a percentage of total 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 No 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: >0%
- PI 41 Percentage of sports development budget targeted to high priority areas
- PI 42 Percentage of sports development staff hours targeted to high priority areas
- PI 43 Percentage of sports development usage in high priority areas



performance networks

Sports facility based performance indicators

- PI 03 a Quality assurance (based on sports strategy completed/monitored)
- PI 03 b Quality assurance (based on sports pitch strategy completed/monitored)
- PI 06 Aggregate spending on sports facilities as a percentage of CLS budget
- PI 07 a Sports facility based income as a percentage of total service income
- PI 07 b Operational recovery ratio
- PI 09 Sports facility usage per head of population
- PI 10 Subsidy per head (sports facility usage)

Cultural services performance indicators

- PI 04 Quality assurance (based on cultural strategy completed/monitored)
- PI 31 a Subsidy per head (museums and galleries users)
- PI 31 b Subsidy per head (arts activity users)
- PI 31 c Subsidy per head (library users)
- PI 32 a Usage per head of population (museums and galleries)
- PI 32 b Usage per head of population (arts activities)
- PI 32 c Usage per head of population (libraries)

Civic, cultural and community venue performance indicators

- PI 36 Aggregate spending on CC&C venues as a percentage of CLS budget
- PI 37 Venue based income as a percentage of total service income
- PI 38 Operational recovery ratio



Education catering performance indicators

Price performance indicators

- PI 01a Price of primary school meal (infant)
- PI 01b Price of primary school meal (junior)
- 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)
- PI 28 Key product lines (cost comparison)

Uptake performance indicators

- PI 03 Free meal uptake (all schools)
- PI 04 Free meal uptake (primary schools)
- PI 05 Free meal uptake (special schools)
- PI 06a Free meal uptake (secondary schools)
- PI 06b Free meal uptake (dedicated all age schools)
- PI 07 Paid meal uptake (all schools)
- PI 08 Paid meal uptake (primary schools)
- PI 09 Paid meal uptake (special schools)
- PI 10a Paid meal uptake (secondary schools)
- PI 10b Paid meal uptake (dedicated all age schools)
- PI 36 All meal uptake (all schools)

Key cost performance indicators

- PI 11 Total cost per meal (excluding CEC)
- PI 12 Total cost per meal (including CEC)
- PI 17a Food only cost per meal (primary and special schools)
- PI 17b Food only cost per meal excluding milk (primary & special schools)
- PI 18 Direct costs per meal (primary and special schools)
- PI 31a Subsidy per meal (all meals)
- PI 31b Subsidy per meal (excluding free meals)

Other cost & ratio performance indicators

- PI 16a Direct costs as a percentage of total cost
- PI 16b Overhead ratio: no parameters
- 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 staff 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 meals served per staff hour
- PI 14 Special school meals served per staff hour
- PI 15a Primary and special school meals served per staff hour
- PI 15b Dedicated all age school meals served per staff hour
- PI 29 Staff absence (front line staff)



performance networks

PI 30 Staff absence (all staff)

Quality & personnel performance indicators

PI 23 QA and stakeholder consultation process

PI 24 Human resources and people management

PI 33 Stakeholder consultation surveys: no parameters

Nutrition & healthy eating performance indicators

PI 34 Percentage of schools holding a healthy food award

PI 35 Percentage of staff trained in food nutrition and health

Sustainable procurement & 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 41 Percentage of schools that have set targets for reductions in energy consumption



Highways and winter maintenance

Highways key performance indicators

- PI 03 Damaged roads and pavements made safe within target
- PI 201a Staff absence (front line staff)
- PI 202a Staff absence (all staff)
- PI 203a Community consultation and quality assurance
- PI 204a Human resources and people management
- PI 207a Days lost per FTE through reportable accidents
- PI 208a Customer satisfaction surveys

Highways secondary performance indicators

- PI 02a Negative residual life of principal roads (deflectograph surveys)
- PI 02b Condition of principal roads (TRACS type surveys - England and Wales only)
- PI 02c Condition of all non principal roads: >0% and <30% (England and Wales only)
- PI 02d Condition of principal roads (SRMCS type surveys - Scotland only)
- PI 02e Condition of all non principal roads: >0% and <100% (Scotland only)
- PI 15 Percentage of total highways function cost (revenue and capital) spent directly on highways repairs
- PI 16 Percentage of actual maintenance expenditure which is planned/proactive
- PI 17 Percentage of actual maintenance expenditure that is reactive
- PI 23 Percentage of highways/footpaths fabric maintenance expenditure that was spent on carriageways
- PI 24 Percentage of highways/footpaths fabric maintenance expenditure that was spent on footpaths
- PI 28 Number of category 1 defects per km of maintained road
- PI 29 Percentage change in number of category 1 defects
- PI 30 Number of accidents reported to HSE per 100 FTE employees
- PI 205a Staff absence – front-line employees (excluding long-term absence)
- PI 206a Staff absence – all employees (excluding long-term absence)
- PI 31 Percentage change in number of non-repudiated third party claims in last 3 years as compared to previous 3 year period



Winter maintenance key performance indicators

- PI 107 Annual cost of salting per km of road network salted
- PI 115 Cost of salting per km of road treated (planned routes)
- 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 201b Staff absence (front line staff)
- PI 202b Staff absence (all staff)
- PI 203b Community consultation and quality assurance
- PI 204b Human resources and people management
- PI 207b Days lost per FTE through reportable accidents
- PI 208b Customer satisfaction surveys
- PI 115 Cost of salting per km of road treated (planned routes)
- 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)

Winter maintenance generic performance indicators

- 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
- PI 205b Staff absence – front-line employees (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 customer (cash paying customers only based on till transactions)
- PI 02 Average spend per customer (account/invoiced customers only based on covers/guest numbers)
(PI applies to comparator groups V4 and V5 only)
- PI 03 Average spend per customer (internal recharge customers only based on booking numbers)
(PI applies to all comparator groups)
- PI 04 Average spend per customer (cash and account customers)
(PI applies to all comparator groups)
- PI 05 Average spend per customer excluding vending (all customers)
(PI applies to all comparator groups)
- PI 06 Average spend per customer including vending (all customers)
(PI applies to all comparator groups)

Key cost performance indicators

- PI 07 Operational recovery ratio (including dept admin and CEC)
(PI applies to all comparator groups)
- PI 08a Operating profit/loss (including management fees/contract subsidy)
(PI applies to all comparator groups)
- PI 08b Operating profit/loss (excluding management fees/contract subsidy)
(PI applies to all comparator groups)
- PI 09a Trading profit/loss (including management fees/contract subsidy):
(PI applies to all comparator groups)
- PI 09b Trading profit/loss (excluding management fees/contract subsidy)
(PI applies to all comparator groups)
- PI 10a Gross profit/loss (including management fees/contract subsidy)
(PI applies to all comparator groups)
- PI 10b Gross profit/loss (excluding management fees/contract subsidy)
(PI applies to all comparator groups)

Other cost and ratio performance indicators

- PI 11 Front line staff costs as a % of total expenditure
(PI applies to all comparator groups but excludes vending only operations)
- PI 12 Central establishment charges as a % of total expenditure
only operations)
- PI 15 Vending income as percentage of total income
(PI applies to all comparator groups but excludes vending only operations)



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Qualitative performance indicators

- PI 13 Percentage staff absence (front line staff)
(PI applies to all comparator groups but excludes vending only operations)
- PI 14 Percentage staff absence (all staff)
(PI applies to all comparator groups but excludes vending only operations)
- PI 16 Customer satisfaction surveys
(PI applies to all comparator groups)
- PI 17 QA and stakeholder consultation process
(PI applies to all comparator groups)
- PI 18 Human resources and people management
(PI applies to all comparator groups)



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 No. of hectares maintained per FTE Front Line Employee
- PI 13a Staff absence
- PI 15 Quality assurance and consultation process score
- PI 16 Human resources and people management score
- PI 22 Customer satisfaction surveys
- PI 38 Community/customer survey undertaken
- PI 23 Output specification
- PI 34 Environmental practices indicator
- PI 18 Playgrounds per thousand children
- PI 36 No of dog fouling penalty notices issued

Key cost performance indicators

- PI 02 Cost of service per hectare of land (including CEC)
- PI 17 Cost of service per thousand head of population (including CEC)
- PI 21 Cost of service per household (including CEC)
- PI 41 Maintenance cost per Hectare of Maintained Land
- PI 42 Maintenance cost per 1,000 head of population
- PI 43 Maintenance cost per Household
- PI 44 Apportionment of net cost of service

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/Estates)
- PI 13 b 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 No. 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 100 head of Population
- PI 37 Average NPFA play value score of children's playgrounds
- PI 40 No of public events per 1000 head of population
- PI 33 BV 119 score (England Only)
- PI 39 Countryside management performance indicator



Available on request

- 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 performance indicators

Key performance indicators

- PI 01a Cost of refuse collection service per household (including CEC)
- PI 01c Cost of refuse collection service per household (including CEC but excluding landfill tax & waste disposal)
- PI 03a Cost of recycling per household
- PI 03b Tonnes of waste recycled per household
- PI 03c Kg of domestic waste recycled per head of population
- PI 03d Cost of recycling per household covered by kerbside recycling collections (including CEC)
- PI 11 Percentage of households covered by kerbside recycling collections
- PI 12a Percentage of total waste which was sent by the Authority for recycling
- PI 12b Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion
- PI 12c Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources
- PI 17 Customer satisfaction surveys
- PI 33 Community / customer surveys undertaken

Band A Performance Indicators

- PI 01b Cost of refuse collection per head of population (including CEC)
- PI 01d Cost of refuse collection per head of population (including CEC, but excluding landfill tax & waste disposal)
- PI 08 Total labour costs as a % of total expenditure
- PI 10 Transport cost as a % of total expenditure:
- PI 15 Quality assurance and community consultation process
- PI 16 Human resources and people management
- PI 18 Front line labour costs as a % of total expenditure
- PI 20a Staff absence (all employees)
- PI 22 Number of missed bins per 100,000 collections
- PI 25 Non availability of vehicles requested
- PI 29 Central establishment charges as a percentage of total expenditure
- PI 30 Average cost per front line vehicle (excluding spare vehicles)
- PI 31 Cost of recycling per tonne (including CEC)
- PI 32 Kg of residual waste sent to landfill per head of population
- PI 12d Percentage of recycled organic waste which represents garden waste
- PI 12e Percentage of recycled organic waste which represents food waste
- PI 35 Litres of fuel used per 1,000 head of population



performance networks

Band B performance indicators

- PI 04 Trade waste contracts as a % 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 costs
- PI 28 Cost of waste disposal per tonne of municipal waste
- PI 34 Average number of lifts per collection round



Security services

Headline performance indicators

- PI 01 Cost of the security service per head of population (including CEC)
- PI 02 Cost of the security service per head of population (excluding CEC)

CCTV performance indicators

- PI 04a Tapes reviewed per camera per annum (public areas)
- PI 04b Tapes reviewed per camera per annum (council buildings)
- PI 05a Percentage of tapes marked for evidence (public areas)
- PI 05b Percentage of tapes marked for evidence (council buildings)

Telephone response performance indicators

- PI 09a Percentage of telephone calls answered within 15 seconds

Intruder alarm handling performance indicators

- PI 12 Percentage of alarms responded to within 30 seconds
- PI 13 Percentage of alarms responded to within 60 seconds
- PI 14 Percentage of alarms responded to within 90 seconds
- PI 15 Percentage of alarms responded to within 180 seconds

Mobile security officers performance indicators

- PI 16 Average number of properties visited per FTE mobile security officer
- PI 17 Average number of incidents dealt with per FTE mobile security officer
- PI 31 Average number of incidents reported by mobile security officers per annum

Alarm activation response performance indicators

- PI 20 Percentage of incidents following alarm activations responded to within 20 minutes

Quality performance indicators

- PI 24 a Staff absence
- PI 24 b Staff absence excluding long term absence
- PI 25 Human resources and people management
- PI 26 Quality assurance and consultation
- PI 32 Average number of days lost per FTE employee in reportable accidents
- PI 33 Number of violent incidents on staff per FTE employee

Financial performance indicators

- PI 27 Staff costs as a percentage of total in house costs
- PI 28 Communications and technology costs as a percentage of total in house costs
- PI 29 Central establishment charges (CEC) as a percentage of total costs
- PI 30 Operational recovery ratio



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:
 - Secondary / specialist facilities
- PI 05 Subsidy per opening hour (including CEC)
- PI 06 Subsidy per opening hour (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 17 Operational recovery ratio (including CEC)
- PI 20 Customer satisfaction surveys
- PI 26 Staff absence
- PI 29 Usage per household within catchment area:

Band a performance indicators

- PI 07 Staff costs per admission
- PI 08 Staff costs as % of earned income
- PI 09 Staff costs as % of total expenditure
- PI 21 Customer spend per visit (where catering income included)
- PI 22 Customer spend per visit (where catering income excluded)
- PI 24 Secondary spend per user (where catering income included)
- PI 30 Staff absence excluding long term
- PI 31 Usage per opening hour



Band b performance indicators

- PI 16 Households within catchment area (by income band)
- PI 18 Quality assurance and stakeholder consultation
- PI 19 Human resources and people management
- PI 23 Secondary spend as a percentage of total income (where catering income included)
- PI 25 Catering income as a percentage of cost
- PI 01c Subsidy per visit including CEC and business rates (includes non-participatory usage but excludes free school use)
- PI 35 Usage per square metre
- 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 for the user profile survey

- PI 36 Representative facility use by people from the most deprived socio-economic groups: no parameters
- PI 37 Representative facility use by young people aged 11 to 19 years: no parameters
- PI 38 Representative facility use by people from black & minority ethnic groups: no parameters
- PI 39 Representative facility use by people aged over 60 years: no parameters
- PI 40 Proportion of facility usage by disabled people under 60 years: no parameters

Golf courses only performance indicators

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

Performance indicators for trust managed facilities only

- PI 41 Management fee per visit



Street cleansing

Key performance indicators

- PI 03 Cost of street cleansing service per household (including CEC)
- PI 10a Headline performance indicator for the local environment – high standard (all authorities)
- PI 10b Headline performance indicator for the local environment – high standard (Scotland & Wales only)
- PI 11a Headline performance indicator for the local environment – acceptable standard (all authorities)
- PI 11b Headline performance indicator for the local environment – acceptable standard (Scotland & Wales only)
- PI 20 Customer satisfaction surveys: no parameters
- PI 39 Community/customer survey undertaken
- PI 37a BV199 percentage of sites surveyed falling below grade b for cleanliness
- PI 37b BV199 percentage of sites surveyed falling below grade b for cleanliness (England only)
- PI 37c Performance table - BV199 percentage of sites surveyed falling below grade b for cleanliness by land type (England only)
- PI 42 ENCAMS LEQSE score achieved

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 & publicity of initiatives
- PI 41 No of educational/publicity campaigns organised/supported
- PI 19 Cost of street cleansing service per head of population (including CEC)
- PI 33 Front-line staff costs as a percentage of total expenditure

Band b performance indicators

- PI 15 Net cost per public convenience site
- PI 16 Nuisance vehicles reported, inspected, assessed as abandoned, removed
- PI 24a Number of 7-day notices issued for abandoned vehicles
- PI 24b Number of 24-hour notices issued for abandoned vehicles
- PI 25a Number of litter offence fixed penalty notices issued
- PI 25b Number of dog fouling offence fixed penalty notices issued



performance networks

PI 25c Number of reported incidents of fly-tipping/dumps

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

Key performance indicators

- PI 01a Average cost of maintaining street lights
- PI 01b Average cost of maintaining street lights excluding bulk/capital replacement
- PI 02 Percentage of street lamps not working as planned
- PI 03 Percentage of lamps restored to working condition within 7 days
- PI 04 Average time to repair lamps (authority only)
- PI 06 a Total energy cost per street lamp/illuminated sign maintained
- PI 06 b Total energy cost per street lamp only
- PI 11 Staff absence (front line staff)
- PI 12 Staff absence (all staff)
- PI 13 Quality assurance and community consultation processes
- PI 14 Human resources and people management processes

Secondary performance indicators

- PI 05 Average time to repair lamps (electricity supplier)
- PI 15 Staff absence excluding long term (front line staff)
- PI 16 Staff absence excluding long term (all staff)
- PI 18 Average lamp circuit wattage
- PI 19 Percentage of street lamps that are controlled by electronic gear
- PI 20 Average time to restore street lamps to full working order (authority or electricity supplier)
- PI 21 Percentage of faults repaired by regional electricity supplier
- PI 22 Percentage of faults repaired by regional electricity supplier within SLA/agreed timescale
- PI 23 Percentage of works orders (excluding faults) completed by regional electricity supplier
- PI 24 Percentage of works orders (excluding faults) completed by regional electricity supplier within SLA/agreed timescale
- PI 25 Number of accidents reported to HSE per 10 FTE employees



Transport operations and vehicle maintenance

Availability

PI 01	Group 1 -	Cars and car derived vans up to 1700kg
PI 02	Group 2 -	Vans up to 1701kg to 3,500 kg
PI 03	Group 3 -	Trucks and tippers up to 3,500 kg
PI 04	Group 4 -	Vans, trucks and tippers between 3,501 and 7,500 kg
PI 05	Group 5 -	Vans, trucks and tippers between 7,501 and 18,000 kg
PI 06	Group 6 -	Vans, trucks and tippers over 18,000 kg
PI 07	Group 7 -	Minibuses up to 17 seater
PI 08	Group 8 -	Medium coaches between 3,500 and 6,000 kg
PI 09	Group 9 -	Sweepers over 12,000 kg
PI 10	Group 10 -	3 axle refuse vehicles (without bin lift)
PI 11	Group 11 -	3 axle refuse vehicles (with bin lift)
PI 12	Group 12 -	Dedicated, fixed body gritters up to 6 cubic metre capacity
PI 13	Group 13 -	Dedicated, fixed body gritters over 6 cubic metre capacity

Contract maintenance hire charges

PI 14	Group 1 -	Cars and car derived vans up to 1700kg
PI 15	Group 2 -	Vans up to 1701kg to 3,500 kg
PI 16	Group 3 -	Trucks and tippers up to 3,500 kg
PI 17	Group 4 -	Vans, trucks and tippers between 3,501 and 7,500 kg
PI 18	Group 5 -	Vans, trucks and tippers between 7,501 and 18,000 kg
PI 19	Group 6 -	Vans, trucks and tippers over 18,000 kg
PI 20	Group 7 -	Minibuses up to 17 seater
PI 21	Group 8 -	Medium coaches between 3,500 and 6,000 kg
PI 22	Group 9 -	Sweepers over 12,000 kg
PI 23	Group 10 -	3 axle refuse vehicles (without bin lift)
PI 24	Group 11 -	3 axle refuse vehicles (with bin lift)
PI 25	Group 12 -	Dedicated, fixed body gritters up to 6 cubic metre capacity
PI 26	Group 13 -	Dedicated, fixed body gritters over 6 cubic metre capacity

Direct maintenance cost per weighted vehicle

PI 27	Group 1 -	Cars and car derived vans up to 1700kg
PI 28	Group 2 -	Vans up to 1701kg to 3,500 kg
PI 29	Group 3 -	Trucks and tippers up to 3,500 kg
PI 30	Group 4 -	Vans, trucks and tippers between 3,501 and 7,500 kg



PI 31	Group 5 -	Vans, trucks and tippers between 7,501 and 18,000 kg
PI 32	Group 6 -	Vans, trucks and tippers over 18,000 kg
PI 33	Group 7 -	Minibuses up to 17 seater
PI 34	Group 8 -	Medium coaches between 3,500 and 6,000 kg
PI 35	Group 9 -	Sweepers over 12,000 kg
PI 36	Group 10 -	3 axle refuse vehicles (without bin lift)
PI 37	Group 11 -	3 axle refuse vehicles (with bin lift)
PI 38	Group 12 -	Dedicated, fixed body gritters up to 6 cubic metre capacity
PI 39	Group 13 -	Dedicated, fixed body gritters over 6 cubic metre capacity

Direct maintenance cost per vehicle

PI 40	Group 1 -	Cars and car derived vans up to 1700kg
PI 28	Group 2 -	Vans up to 1701kg to 3,500 kg
PI 29	Group 3 -	Trucks and tippers up to 3,500 kg
PI 30	Group 4 -	Vans, trucks and tippers between 3,501 and 7,500 kg
PI 31	Group 5 -	Vans, trucks and tippers between 7,501 and 18,000 kg
PI 32	Group 6 -	Vans, trucks and tippers over 18,000 kg
PI 33	Group 7 -	Minibuses up to 17 seater
PI 34	Group 8 -	Medium coaches between 3,500 and 6,000 kg
PI 35	Group 9 -	Sweepers over 12,000 kg
PI 36	Group 10 -	3 axle refuse vehicles (without bin lift)
PI 37	Group 11 -	3 axle refuse vehicles (with bin lift)
PI 38	Group 12 -	Dedicated, fixed body gritters up to 6 cubic metre capacity
PI 39	Group 13 -	Dedicated, fixed body gritters over 6 cubic metre capacity

Direct maintenance cost per vehicle (excluding non-fair wear and tear)

PI 53	Group 1 -	Cars and car derived vans up to 1700kg
PI 54	Group 2 -	Vans up to 1701kg to 3,500 kg
PI 55	Group 3 -	Trucks and tippers up to 3,500 kg
PI 56	Group 4 -	Vans, trucks and tippers between 3,501 and 7,500 kg
PI 57	Group 5 -	Vans, trucks and tippers between 7,501 and 18,000 kg
PI 58	Group 6 -	Vans, trucks and tippers over 18,000 kg
PI 59	Group 7 -	Minibuses up to 17 seater
PI 60	Group 8 -	Medium coaches between 3,500 and 6,000 kg
PI 61	Group 9 -	Sweepers over 12,000 kg
PI 62	Group 10 -	3 axle refuse vehicles (without bin lift)
PI 63	Group 11 -	3 axle refuse vehicles (with bin lift)



performance networks

- PI 64 Group 12 - Dedicated, fixed body gritters up to 6 cubic metre capacity
- PI 65 Group 13 - Dedicated, fixed body gritters over 6 cubic metre capacity

Qualitative performance indicators

- PI 66 No of weighted vehicle units maintained per fitter / tradesman (all groups)
- PI 72 No of weighted vehicle units maintained per fitter / tradesman (excluding miscellaneous group vehicles)
- PI 67 % Staff absence (fitters / tradesmen only)
- PI 68 Number of days 'hire vehicles' used (per vehicle on fleet) to cover for vehicles in workshop
- PI 70 Quality assurance and consultation process performance indicator
- PI 71 Human resources and people management performance indicator
- PI 78 Good practice and consultation

Transport operations performance indicators

- PI 73a Percentage of vehicles passing DOE test first time
- PI 73b Percentage of vehicles passing DOE test first time (VOSA statistics)
- PI 74 Percentage of vehicles serviced within 7 days of schedule
- PI 75 No of formal recorded complaints per 1000 workshop jobs
- 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 reported per 100 council vehicles
- PI 77 Average maintenance cost per weighted vehicle (groups 1 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 5 days of receipt of referral

Pence per mile (contract maintenance) performance indicator tables

PI 80	Group 1 -	Cars and car derived vans up to 1700kg
PI 81	Group 2 -	Vans up to 1701kg to 3,500 kg
PI 82	Group 3 -	Trucks and tippers up to 3,500 kg
PI 83	Group 4 -	Vans, trucks and tippers between 3,501 and 7,500 kg
PI 84	Group 5 -	Vans, trucks and tippers between 7,501 and 18,000 kg
PI 85	Group 6 -	Vans, trucks and tippers over 18,000 kg
PI 86	Group 7 -	Minibuses up to 17 seater
PI 87	Group 8 -	Medium coaches between 3,500 and 6,000 kg
PI 88	Group 9 -	Sweepers over 12,000 kg
PI 89	Group 10 -	3 axle refuse vehicles (without bin lift)
PI 90	Group 11 -	3 axle refuse vehicles (with bin lift)
PI 91	Group 12 -	Dedicated, fixed body gritters up to 6 cubic metre capacity
PI 92	Group 13 -	Dedicated, fixed body gritters over 6 cubic

Pence per mile (maintenance cost only) performance indicator tables

PI 93	Group 1 -	Cars and car derived vans up to 1700kg
PI 94	Group 2 -	Vans up to 1701kg to 3,500 kg
PI 95	Group 3 -	Trucks and tippers up to 3,500 kg
PI 96	Group 4 -	Vans, trucks and tippers between 3,501 and 7,500 kg
PI 97	Group 5 -	Vans, trucks and tippers between 7,501 and 18,000 kg
PI 98	Group 6 -	Vans, trucks and tippers over 18,000 kg
PI 99	Group 7 -	Minibuses up to 17 seater
PI 100	Group 8 -	Medium coaches between 3,500 and 6,000 kg
PI 101	Group 9 -	Sweepers over 12,000 kg
PI 102	Group 10 -	3 axle refuse vehicles (without bin lift)
PI 103	Group 11 -	3 axle refuse vehicles (with bin lift)
PI 104	Group 12 -	Dedicated, fixed body gritters up to 6 cubic metre capacity
PI 105	Group 13 -	Dedicated, fixed body gritters over 6 cubic



Welfare catering

- 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)

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)

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)