Northern Ireland performance indicators 2015-16

➢ **Corporate services**

Organisational development / human resources (OD / HR)

PI 01   Cost of organisational development / human resources service per employee
PI 02   Average time (days) to fill a vacancy
PI 03   Average cost to fill a vacancy
PI 04   Staff leaving as a percentage of average total staff (excluding voluntary severance)
PI 05   Percentage staff absence for all council staff (all staff)
PI ??   Percentage long term absenteeism / lost time rate for all council staff
PI ??   Percentage short term absenteeism / lost time rate for all council staff
PI 06   Percentage of the top 5% earners in the organisation that are women

Information and communications technology (ICT)

PI 07   Cost of ICT service per head of population
PI 08   Cost of ICT service per employee
PI 09   Percentage of overall net expenditure on ICT
PI 10   Percentage of time (24/7) that network is fully available
PI ??   Number of services available electronically
PI ??   Number of visits to corporate website
PI ??   Measure of use of social media. Number of public / stakeholder users registered to corporate social media (e.g. Twitter followers, Facebook likes, LinkedIn contacts, etc)
PI ??   Measure of use of social media. Number of social media notifications to public / stakeholder users via corporate social media (e.g. posts, tweets, etc) excluding e-mail circulars
PI 11   Percentage of incidents requested / reported and resolved within agreed target times

Registration services

PI 12   Cost of Registration Service per head of population
PI 13   Number of births, deaths, marriages, partnerships registered per head of population

Legal services

PI 14   Cost of Legal Services per head of population
PI 15   Percentage of total Legal Services cost spent on external advice
PI 16   Service user satisfaction with legal services (Percentage of users that were 'Satisfied' or 'Very Satisfied')

Training / learning

PI 17   Cost of Training / Learning service per employee
PI 18   Percentage of budget (overall net expenditure) on Training / Learning
PI 19   Percentage of staff with a personal development plan
PI 20   Percentage of councillors with a personal development plan
PI 21   Number of days per employee spent on training
PI 22   Number of days per councillor spent on training

Finance and financial services

PI 23   Cost of Financial Services per head of population
PI 24   Cost of Financial Services per employee
PI 25   Payroll cost per employee per annum
PI 26   Processing cost per invoice (debtor accounts)
PI 27   Processing cost per sales invoice (creditor accounts)
PI 28   Percentage underspend / overspend on budgets at year end (negative figure indicates % overspend)

PI 29	Total energy costs per annum (annual council expenditure on energy) per head of population
PI ??	Total amount of external funding secured for revenue projects (all service areas)
PI ??	Total amount of external funding secured for capital projects (all service areas)
PI ??	Value of completed capital projects completed during financial year
PI 30	Percentage of undisputed creditor invoices paid on time within 10 days
PI 31	Percentage of undisputed creditor invoices paid on time within 30 days
PI 32	Average number of days for receipt of payment (debtor days)

Democratic services

PI 33	Cost of Democratic services per head of population

Complaints

PI 34	Number of complaints received per head of population
PI 35	Average time taken (in working days) to successfully conclude a complaint
PI 36	Percentage of complaints rectified within target time
PI ??	Target response time (in working days) to deal with complaints from public / service users / stakeholders

Overall customer satisfaction

PI 37	Percentage customer satisfaction with the overall service provided by the authority (Percentage of users that were 'Satisfied' or 'Very Satisfied')

Cost of services

PI 38	Net cost of council service per head of population
PI ??	Percentage total gross Council expenditure spent on corporate / central support services

Accessibility

PI 39	Percentage of council buildings accessible to people with a disability

➤ Community development

Financial

PI 01a	Net cost of community development services per head of population (including CEC)
PI 01b	Net cost of community development services per head of population (excluding CEC)
PI ??	Percentage of community development spend sourced via external funding

Community development

PI 02	Community development participation rates per annum per head of population

➤ Environmental services

Refuse Collection services

PI 01c	Cost of refuse collection service per household (excluding domestic waste disposal)
PI 10b	Transport costs as a percentage of cost of refuse collection service (excluding domestic waste disposal)
PI 18b	Front line staff costs as a percentage of cost of refuse collection service (excluding domestic waste disposal)
PI 33	Customer satisfaction with refuse collection services (% of users that were 'Satisfied' or 'Very Satisfied')
PI 12a	W 1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)
PI ??	W 2. The amount (tonnage) of biodegradable Local Authority collected municipal waste that is landfilled
PI ??	W 3. The amount (tonnage) of Local Authority collected municipal waste arisings

20a/b	Percentage staff absence for refuse collection service (all staff)
PI ??	Percentage long term absenteeism / lost time rate for Refuse Collection
PI ??	Percentage short term absenteeism / lost time rate for Refuse Collection

Parks, open spaces & horticultural services

PI 41	Maintenance cost per hectare of maintained land (including CEC)
PI 43	Maintenance cost per household (including CEC)
PI 26	Front line labour costs as a percentage of total expenditure
PI ??	Transport costs as a percentage of total expenditure
PI 12	Number of hectares maintained per FTE front line employee
PI 18b	Local Authority and community playgrounds per 1,000 children under 14 years old
PI 30	Hectares of maintained public open space per 1,000 head of population
PI 38	Customer satisfaction with parks, open spaces & horticultural services (% of users that were 'Satisfied' or 'Very Satisfied')
13a/c	Percentage staff absence for parks, open spaces and horticultural service (all staff)
PI ??	Percentage long term absenteeism / lost time rate for parks, open spaces and horticultural service
13b/d	Percentage short term absenteeism / lost time rate for parks, open spaces and horticultural service

Street Cleansing services

PI 03	Cost of street cleansing service per household (including CEC)
PI 33	Front-line labour costs as a percentage of total expenditure
PI 08	Transport costs as a percentage of total expenditure
PI 40	Percentage of the street cleansing budget allocated to education and publicity
PI 16	Percentage of nuisance vehicles reported, inspected, assessed as abandoned, removed and notices issued
PI 25d	Number of incidents of fly-tipping/dumps per 1,000 households
PI ??	Number of litter offence notices issued
PI ??	Number of dog fouling notices issued
PI 39	Customer satisfaction with street cleansing services (% of users that were 'Satisfied' or 'Very Satisfied')
PI ??	Tidy NI cleanliness index (CI) score
PI 22b	Percentage staff absence for street cleansing service (all staff)
PI ??	Percentage long absenteeism / lost time rate for street cleansing service
PI ??	Percentage short term absenteeism / lost time rate for street cleansing service

Cemetery and crematorium services

PI 10b	Net cost per disposal (burials)
PI 28a	Cost of cemeteries service per household (including CEC)
PI 06a	Front-line labour costs as a percentage of total expenditure
PI ??	Transport costs as a percentage of total expenditure
PI 11b	Average income from all disposals (burials)
PI 18	Hectares of cemetery land maintained per 1,000 head of population
PI 23a	Percentage of memorials inspected per year
PI 24a	Percentage staff absence for cemetery and crematorium service (all staff)
PI ??	Percentage long term absenteeism / lost time rate for cemetery and crematorium service
PI 25a	Percentage short term absenteeism / lost time rate for cemetery and crematorium service

➢ Sports and leisure facilities management (Northern Ireland)

Financial

PI 02	Subsidy per visit (excluding CEC and free school use)
PI 13	Net cost per head of population (excluding CEC)
PI 04	Customer spend per head

PI 07   Staff costs per admission
PI 42f   Energy cost per user

Usage
PI 31   Usage per opening hour
PI ??   Usage per 1000 head of population

Staff
PI 26a   Percentage staff absence for Leisure services (all staff)
PI 30a   Percentage long term absenteeism / lost time rate for Leisure services
PI ??   Percentage short term absenteeism / lost time rate for Leisure services

➢ Environmental health services (Northern Ireland)

Profile
PI 28   Average time (days) for completion of a service request

Financial
PI 01a   Net cost of service per head of population

Food hygiene
PI 14   Percentage of food premises assessed and awarded a pass under FHRS

Health and safety
PI 22   Number of proactive premise inspections as a percentage of total premises within jurisdiction

➢ Planning services (Northern Ireland)

Planning
PI 1.2.01   Percentage of major planning applications processed within 30 weeks
PI 1.2.02   The average processing time of major planning applications (Statutory Indicator P1)
PI 1.2.03   Percentage of local planning applications processed within 15 weeks
PI 1.2.04   The average processing time of local planning applications (Statutory Indicator P2)
PI 1.2.05   Percentage of enforcement cases processed and concluded within the 39 weeks (Statutory Indicator P3)

➢ Cultural services (Northern Ireland)

Financial
CS 1.1.01 Net cost of all cultural services per head of population
CS 1.1.02 Net cost of theatres services per head of population
CS 1.1.03 Net cost of visitor attraction services per head of population
CS 1.1.04 Net cost of festivals / event services per head of population
CS 1.1.05 Net cost of other cultural services per head of population

Usage
CS 1.2.01 Theatre participation rates per head of population
CS 1.2.02 Visitor attractions participation rates per head of population

Absenteeism
CS 1.4.01 Percentage staff absence for cultural services (all staff)
CS 1.4.02 Percentage long term absenteeism / lost time rate for cultural services
CS 1.4.03 Percentage short term absenteeism / lost time rate for cultural services

➢ Economic development (Northern Ireland)

Applications
ED.1.2.01 Number of business plan applications approved
ED.1.2.02 Percentage of business plan applications granted for a 'business start up'

Jobs
ED.1.2.03 The number of jobs promoted through business start-up activity (Jobs promoted at a rate POST RSI final evaluation)
ED.1.2.04 Percentage achieved jobs promoted against rate POST RSI final evaluation

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