

## Summary of Key Performance Indicators

Indicator	2006	2007	2008	2009	2010	'09 v '10	Var %	Target
<b>Health and Safety</b>								
Lost Time Incident Rate (LTI - per 100,000 employees)	1930	1948	1593	1034	1189	(155)	(15%)	796.5 by 2012 - based on 50% reduction against 2008
Reportable Incident Rate (RI - per 100,000 employees)	1070	1084	999	679	711	(32)	(5%)	699.3 by 2012 - based on 30% reduction against 2008
Major Reportable Incident Rate (MRI - per 100,000 employees)	101.95	123.11	107.26	58.43	66.38	(7.95)	(13.6%)	-
Physical Assault Rate (PAR - per 100,000 employees)	1382	2005	1911	1290	1261	29	2.3%	1200 by 2012
Prosecutions	1	0	0	0	1	(1)	-	Target = 0 2006 - related to incident in '04 2010 - related to incident in '07
Fines Paid (£'000)	£46	0	0	0	£450	(£450)	-	Target = 0 2006 - related to incident in '04 2010 - related to incident in '07
Prohibition Notices (No)	0	0	0	0	0	0	0	Target = 0
Improvement Notices (No.)	3	1	0	0	0	0	0	Target = 0
<b>UK Occupational Health (see note 1)</b>								
Mental/Behavioural Disorders (rate per 100,000 employees)	-	-	2022	1777	2768	(991)	(55.8%)	1819 by 2012 - based on 10% reduction against 2008
Musculoskeletal/Connected Tissue Disorder (per 100k empl)	-	-	2014	2477	1967	510	20.6%	1812 by 2012 - based on 10% reduction against 2008

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<b>Environment (see note 2)</b>								
Total CO <sub>2</sub> (Tonnes)	-	-	109,441	116,388	114,940	1,448	1.24%	-
Revenue Intensity (tCO <sub>2</sub> /£m) (UK)	-	-	71.10	68.71	65.94	2.77	4.03%	60.44 by 2012 - based on 15% reduction against 2008
Electric (MWh)	-	-	122,168	135,759	127,983	7,776	5.73%	-
Gas (MWh)	-	-	141,410	122,800	129,019	(6,219)	(5.06%)	-
Diesel (Litres)	-	-	5,461,735	6,024,747	4,688,602	1,336,145	22.18%	-
Petrol (litres)	-	-	756,969	590,531	437,170	153,361	25.97%	-
Prosecutions	0	1	0	0	0	0	0	Target = 0 2007 – related to incident in '02
Fines Paid (£'000)	0	£14.6	0	0	0	0	0	Target = 0 2007 – related to incident in '02
Enforcement Notices (No)	1	0	0	0	0	0	0	Target = 0
Carbon Disclosure Project Score	-	-	-	50	78	28	56%	85%
<b>Community Investment</b>								
Total (£'000)	£942	£1,134	£1,767	£1,746	£2,271	£575	30.07%	-
Total % of PBT	0.98%	0.94%	1.3%	1%	1.06%	0.06%	0.06%	1% PBT
Cash Donations (£'000)	£448	£623	£1,205	£661	£815	£153	23.3%	-
Gifts in Kind (£'000)	£143	£206	£207	£411	£362	(£49)	(11.92%)	-
Staff – volunteering & professional expertise (£'000)	£169	£149	£170	£536	£456	(£80)	(14.93%)	-
Management time (£'000) – see note 4	£182	£156	£122	£138	£638	(£500)	362.32%	-
Business in the Community CR Index (Co. score 1 year arrears)	91%	90%	90%	90%	90%	0	0	90%

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<b>Ethics</b>								
Upheld cases of anti-competitive behaviour	0	0	0	0	0	0	0	Target = 0
Upheld cases of corrupt behaviour	0	0	0	0	0	0	0	Target = 0
Upheld cases of human rights violations	0	0	0	0	0	0	0	Target = 0

**People**

Staff turnover (% of workforce excl India)	13.45%	16.26%	18.42%	16.8%	19.1%	2.3%	13.69%	16.5%
Staff turnover (% of workforce incl India)	-	-	-	45.2%	46.6%	1.4%	3.1%	-
Females (% of workforce)	26.00%	32.68%	34.00%	34.30%	34.00%	(0.3%)	(.87%)	35%
People with disabilities (% of workforce)	0.50%	0.20%	0.47%	0.42%	0.50%	0.08%	19.5%	0.5%

**Notes**

Note 1	In 2008 we reclassified our occupational health data in accordance with the World Health Organisation International Statistical Classification of Diseases and Related Health Problems 10 <sup>th</sup> Revision.
Note 2	Serco have completely revised the way that emission and consumption data is captured, and have implemented carbon and consumption accounting software. This has so far covered the UK only (approximately 80% of emissions), with the remainder to be included during 2011. The reporting boundary has also been realigned, in line with Serco's recent successful Carbon Trust Standard certification, to include only sites where Serco has direct control or management influence on consumption. Consequently the figures shown are lower in some cases than previously reported. Currently some consumption data is captured from supplier invoices, so figures are liable to small changes when late invoices arrive. This is diminishing as electronic capture is increased. Adjusted figures will be reported in the following years table.
Note 3	During 2010 the divisions focused efforts on identifying management time that was allocated to managing our community investment and activity which resulted in a significant increase over 2009.
Note 4	Figures are based on information held on 16 <sup>th</sup> January 2011. Additional data may arise after this date. Where this occurs numbers will be corrected in the following year's table.