





















## Property and Bereavement Scrutiny PI Report





Please note that some data may have changed since it was presented to the scrutiny committee. This is primarily due to updates from the Improvement Service, which is responsible for maintaining the LGBF data. Additionally, there are a few instances where new data became available

PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		























### Customer

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Bereavement Services Customer Satisfaction (%)	99.50%	99.10%	99.50%	99.30%	99.10%		
Bereavement Stage 1 Complaints actioned < 5 days	94%	100%	100%	91%	100%		
Bereavement Stage 2 Complaints actioned < 20 days	100%	100%	100%	DIV/0	0%		
Property Services Client Satisfaction (%)	89.40%	82.70%	85.50%	84.40%	86.10%		
Property Services Stage 1 Complaints actioned < 5 days	33%	100%	100%	63%	86%		
Property Services Stage 2 Complaints actioned < 20 days	50%	50%	DIV/0	100%	100%		

## LGBF

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Operational buildings suitable for current use (%) - LGBF	81.70%	82.90%	83.90%	83.70%	83.80%		
Floor area of op buildings in satisfactory condition (%) LGBF	89.90%	88.90%	90.70%	92.20%	91.10%		













## Resources

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Bereavement Services - Average WDL per FTE	19.45	DIV/0	18.91	14.01	23.25		
Bereavement Services - Average Long Term WDL per FTE	13.12	DIV/0	12.6	9.65	18.24		
Bereavement Services Workforce who are Female (%)	6.70%	5.60%	5.90%	6.10%	5.80%		
Bereavement Services Workforce who are Full-time (%)	100%	98.10%	100%	100%	100%		
Bereavement Services Workforce who are Permanent Employees (%)	70%	77.80%	80.40%	85.70%	80.80%		
Bereavement Services Employees aged 24 and under (%)	10%	5.60%	3.90%	4.10%	1.90%		
Bereavement Services Employees aged 29 and under (%)	16.70%	9.30%	11.80%	12.20%	11.50%		
Bereavement Services Employees aged 55 and over (%)	21.70%	25.90%	31.40%	30.60%	28.80%		
Bereavement Services Number of Voluntary Redundancies (FTEs)	0	0	0	0	0		
Bereavement Services Number of WYI Bids	0	0	0	0	0		
Bereavement Services Number of WYI Programme new starts	0	0	0	0	0		

## Resources

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Capital Receipts Income from disposal of Council assets (£M)	£11.75M	£3.1M	£7.185M	£11.27M	£3.507M		
Maintenance Expenditure v Budget (% Variance) : Underspend(-)/Overspend(+)	-1.67%	-12.02%	-9.67%	16.13%	0.53%		
Property Services - Average WDL per FTE	7.09	DIV/0	9.88	7.19	7.25		
Property Services - Average Long Term WDL per FTE	5.14	DIV/0	6.57	5.46	5.36		
Property Services Workforce who are Female (%)	24.10%	24.30%	19.50%	26.20%	25.50%		
Property Services Workforce who are Full-time (%)	90.50%	90.40%	88.30%	88.70%	90.20%		
Property Services Workforce who are Permanent Employees (%)	89.10%	91.20%	96.10%	97.20%	94.80%		
Property Services Employees aged 24 and under (%)	1.50%	1.50%	0.80%	2.10%	3.90%		
Property Services Employees aged 29 and under (%)	3.60%	3.70%	2.30%	2.10%	5.20%		
Property Services Employees aged 55 and over (%)	34.30%	35.30%	40.60%	39%	37.30%		
Property Services Number of Voluntary Redundancies (FTEs)	0	0	0	0	0		
Property Services Number of WYI Bids	2	0	1	3	0		
Property Services Number of WYI Programme new starts	1	2	0	3	0		
Property Services Staff Training (days per FTE)	2.9	1.6	3.2	2.7	4.3		

## Service Operations

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Bereavement Services Number of Direct Cremation Services	136	117	130	132	217		
Bereavement Services Headstones Inspected (%)	3.01%	6.03%	4.30%	10.63%	11.49%		
Bereavement Services Headstones Made Safe (%)	53.19%	37.56%	59.58%	41.56%	41.92%		
Property Services Projects Delivered on Time (%)	62%	53.50%	72.70%	81.80%	82.40%		
Property Services Projects delivered on budget (%)	82.60%	84.30%	85.80%	85.50%	84.70%		
Variance in Gross Internal Area of operational offices and depots (%)	-7.60%	0.30%	-1.20%	-0.80%	-12.10%		
Change in Energy and Utility Use (%): Reduction(-)/Increase(+)	-3.40%	-13.20%	7.60%	1.30%	1.20%	