













## F&CS 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.

| 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 | Status  | Long Trend  |
|--|---------|---------|---------|---------|---|---|
| F&CS Stage 1 Complaints actioned < 5 days  | 79%     | 95%     | 100%    | 96%     |  |  |
| F&CS Stage 2 Complaints actioned < 20 days | 75%     | 100%    | 100%    | 100%    |  |  |

## LGBF

| Performance Indicator   | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Status  | Long Trend  |
|---|---------|---------|---------|---------|---|---|
| Support services as a % of total gross expenditure (LGBF)     | 5.69%   | 4.50%   | 4.02%   | 3.91%   |    |    |
| % of highest paid 5% employees who are women (LGBF)           | 57.60%  | 59.20%  | 60.70%  | 61%     |    |    |
| The Gender Pay Gap (%) (LGBF)                                 | -0.65%  | 1.79%   | 1.69%   | 1.13%   |    |    |
| Sickness Absence Days per Employee(excl. teachers) (LGBF)     | 13.86   | 11.83   | 15.29   | 15.85   |    |    |
| Procurement spent on local small/medium enterprises(%) (LGBF) | 31.90%  | 37.10%  | 40.20%  | 33.90%  |    |    |
| Useable reserves as a % of annual budgeted revenue (LGBF)     | 8.40%   | 19.90%  | 22.50%  | 24.80%  |    |    |
| GF Balance as a % of annual budgeted net revenue (LGBF)       | 2.30%   | 5.40%   | 3.30%   | 3.80%   |    |    |
| Financing Costs to Net Revenue Stream – GF (LGBF)             | 7.79%   | 6.10%   | 6.39%   | 1.27%   |    |    |
| Financing Costs to Net Revenue Stream – HRA (LGBF)            | 21.54%  | 22%     | 22.04%  | 23.77%  |   |   |
| Actual outturn as a % of budgeted expenditure (LGBF)          | 99.60%  | 91.98%  | 93.64%  | 92.49%  |  |  |

## Resources

| Performance Indicator  | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Status  | Long Trend  |
|--|---------|---------|---------|---------|---|---|
| Finance & Corporate Services – Average WDL per FTE                     | 10.51   | DIV/0   | 9.77    | 11.32   |    |    |
| Finance & Corporate Services – Average Long Term WDL per FTE           | 6.32    | DIV/0   | 7.36    | 7.94    |    |    |
| Finance & Corporate Services Workforce who are Female (%)              | 73.20%  | 73.50%  | 74.90%  | 74.40%  |    |    |
| Finance & Corporate Services Workforce who are Full-time (%)           | 77.40%  | 76.50%  | 73%     | 75.30%  |    |    |
| Finance & Corporate Services Workforce who are Permanent Employees (%) | 76.80%  | 78.60%  | 95.60%  | 96.30%  |    |    |
| Finance & Corporate Services Employees aged 24 and under (%)           | 5%      | 4.70%   | 3.70%   | 5.70%   |    |    |
| Finance & Corporate Services Employees aged 29 and under (%)           | 10.20%  | 9.50%   | 8.10%   | 10.10%  |    |    |
| Finance & Corporate Services Employees aged 55 and over (%)            | 24.40%  | 25.80%  | 29.40%  | 27.50%  |  |  |
| Finance & Corporate Services Number of Voluntary Redundancies (FTEs)   | 17      | 2       | 4       | 1       |  |  |
| Finance & Corporate Services Number of WYI Bids                        | 12      | 3       | 2       | 7       |  |  |
| Finance & Corporate Services Number of WYI Programme new starts        | 5       | 0       | 5       | 6       |  |  |