











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. Additionally, there are a few instances where new data became available after the initial submission.

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











Service Operations

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Invoices sampled that were paid within 30 days(%)	96.90%	94.60%	93.80%	92.80%	96.40%		





















Customer

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
F&CS Stage 1 Complaints actioned < 5 days	79%	95%	100%	96%	83%		
F&CS Stage 2 Complaints actioned < 20 days	75%	100%	100%	100%	100%		

LGBF

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Support services as a % of total gross expenditure (LGBF)	5.69%	4.50%	4.02%	3.91%	N/A		
% of highest paid 5% employees who are women (LGBF)	57.60%	59.20%	60.70%	61%	N/A		
The Gender Pay Gap (%) (LGBF)	-0.65%	1.79%	1.69%	1.13%	N/A		
Sickness Absence Days per Employee(excl. teachers) (LGBF)	13.86	11.83	15.29	15.85	N/A		
Procurement spent on local small/medium enterprises(%) (LGBF)	31.90%	37.10%	40.20%	33.90%	N/A		
Useable reserves as a % of annual budgeted revenue (LGBF)	8.40%	19.90%	22.50%	24.80%	N/A		
GF Balance as a % of annual budgeted net revenue (LGBF)	2.30%	5.40%	3.30%	3.80%	N/A		
Financing Costs to Net Revenue Stream - GF (LGBF)	7.79%	6.10%	6.39%	1.27%	N/A		
Financing Costs to Net Revenue Stream - HRA (LGBF)	21.54%	22%	22.04%	23.77%	N/A		
Actual outturn as a % of budgeted expenditure (LGBF)	99.60%	91.98%	93.64%	92.49%	N/A		

Resources

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Finance & Corporate Services - Average WDL per FTE	10.51	DIV/0	9.77	11.32	11.34		
Finance & Corporate Services - Average Long Term WDL per FTE	6.32	DIV/0	7.36	7.94	8.25		
Finance & Corporate Services Workforce who are Female (%)	73.20%	73.50%	74.90%	74.40%	72.70%		
Finance & Corporate Services Workforce who are Full-time (%)	77.40%	76.50%	73%	75.30%	75.70%		
Finance & Corporate Services Workforce who are Permanent Employees (%)	76.80%	78.60%	95.60%	96.30%	96.10%		
Finance & Corporate Services Employees aged 24 and under (%)	5%	4.70%	3.70%	5.70%	5%		
Finance & Corporate Services Employees aged 29 and under (%)	10.20%	9.50%	8.10%	10.10%	11.30%		
Finance & Corporate Services Employees aged 55 and over (%)	24.40%	25.80%	29.40%	27.50%	30.30%		
Finance & Corporate Services Number of Voluntary Redundancies (FTEs)	17	2	4	1	0		
Finance & Corporate Services Number of WYI Bids	12	3	2	7	3		
Finance & Corporate Services Number of WYI Programme new starts	5	0	5	6	4	