Finance & Corporate Services Scrutiny PI Report

Key **KPI Status:** ✔ OK ▲ Warning ● Alert ○ Data only ? Unknown **Trend:** ↑ Improving ■ No change ↓ Getting worse

Customer

Performance Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	Target	Status	Long Trend
F&CS Stage 1 Complaints actioned < 5 days	100%	88%	89%	81%	67%	90%	●	↓
F&CS Stage 2 Complaints actioned < 20 days	80%	75%	75%	86%	55%	85%	●	↓

LGBF

Performance Indicator	2021/22	2022/23	2023/24	2024/25	Family Group Av 2024/25	Target	Status	Long Trend
Support services as a % of total gross expenditure (LGBF)	4.02%	3.91%	3.87%	3.94%	3.70%	4.04%	✔	↑
Proportion of the highest paid 5% of employees who are women (LGBF)	60.7%	61.0%	61.7%	61.6%	59.7%	60.3%	✔	↑
The Gender Pay Gap (%) (LGBF)	1.69%	1.13%	0.16%	-0.25%	0.70%	1.44%	✔	↑
Sickness absence days per employee (non-teacher) (LGBF)	15.29	15.85	16.66	16.65	14.90	16.50	▲	↓
Proportion of procurement spent on local enterprises (LGBF)	40.2%	33.9%	35.4%	33.6%	24.8%	30.7%	✔	↓
Total useable reserves as a % of Council annual budgeted revenue (LGBF)	22.50%	24.80%	17.09%	11.76%	18.10%	20.45%	✔	↑
Uncommitted General Fund Balance as a % of annual budgeted net revenue (LGBF)	3.30%	3.80%	1.28%	2.00%	2.30%	1.96%	✔	↓
Ratio of Financing Costs to Net Revenue Stream - General Fund (LGBF)	6.39%	1.27%	5.14%	5.27%	6.30%	6.04%	●	↑
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account (LGBF)	22.04%	23.77%	24.12%	27.25%	24.50%	20.68%	●	↓
Actual outturn as a percentage of budgeted expenditure (LGBF)	93.64%	92.49%	99.13%	99.66%	100.10%	100.11%	▲	↑

Resources

Performance Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	Target	Status	Long Trend
Finance & Corporate Services - Average WDL per FTE	9.77	11.32	11.34	11.16	10.21	11.1	✓	↑
Finance & Corporate Services - Average Long Term WDL per FTE	7.36	7.94	8.25	8.04	7.1	7.9	✓	↑
Finance & Corporate Services Workforce who are Female (%)	74.90%	74.40%	72.70%	71.90%	71.80%	Target not appropriate	○	↓
Finance & Corporate Services Workforce who are Full-time (%)	73%	75.30%	75.70%	77.80%	76.90%	Target not appropriate	○	↑
Finance & Corporate Services Workforce who are Permanent Employees (%)	95.60%	96.30%	96.10%	95.40%	95.80%	Target not appropriate	○	↓
Finance & Corporate Services Employee Turnover	Data not available	Data not available	7.12%	5.27%	5.07%	10%	●	↓
Finance & Corporate Services Employees aged 24 and under (%)	3.70%	5.70%	5%	5.70%	4.70%	Target not appropriate	○	↓
Finance & Corporate Services Directorate Employees aged 25 to 39 (%)	18.53%	19.90%	21.44%	23.26%	25.26%	Target not appropriate	○	↑
Finance & Corporate Services Directorate Employees aged 40 to 54 (%)	48.30%	46.88%	43.26%	40.96%	39.06%	Target not appropriate	○	↓
Finance & Corporate Services Employees aged 55 and over (%)	29.40%	27.50%	30.30%	30.70%	31%	Target not appropriate	○	↑
Finance & Corporate Services Number of Voluntary Redundancies (FTEs)	4	1	0	0	0	Target not appropriate	○	↓
Finance & Corporate Services Number of WYI Bids	2	7	3	5	5	Target not appropriate	○	↑
Finance & Corporate Services Number of WYI Programme new starts	5	6	4	5	5	Target not appropriate	○	■

Service Operations

Performance Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	Target	Status	Long Trend
Invoices sampled that were paid within 30 days(%)	93.8%	92.8%	96.4%	97.1%	97.4%	95.2%	✓	↑