

Property & Bereavement 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
Bereavement Services Customer Satisfaction (%)	99.50%	99.30%	99.10%	99.40%	99.60%	98%		
Bereavement Stage 1 Complaints actioned < 5 days	100%	91%	100%	96%	97%	90%		
Bereavement Stage 2 Complaints actioned < 20 days	100%	Nil	0%	100%	Nil	85%		
Property Services Client Satisfaction (%)	85.50%	84.40%	86.10%	89%	86.60%	80%		
Property Services Stage 1 Complaints actioned < 5 days	100%	63%	86%	78%	83%	90%		
Property Services Stage 2 Complaints actioned < 20 days	Nil	100%	100%	100%	83%	85%		

LGBF

Performance Indicator	2021/22	2022/23	2023/24	2024/25	Family Group Av 2024-25	Target	Status	Long Trend
% of operational buildings that are suitable for their current use (LGBF)	83.90%	83.70%	83.80%	82.70%	90.50%	85.50%		
% of internal floor area of operational buildings in satisfactory condition (LGBF)	90.70%	92.20%	91.10%	93.50%	88.40%	89.80%		

Resources

Performance Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	Target	Status	Long Trend
Capital Receipts Income from disposal of Council assets (£M)	£7.185M	£11.27M	£3.507M	£3.138M	£0.6M	£1.2M		
Maintenance Expenditure v Budget (% Variance) : Underspend(-)/Overspend(+)	-9.67%	16.13%	0.53%	-5.96%	0.02%	0%		
Property Services Staff Training (days per FTE)	3.2	2.7	4.3	3.9	3.2	3		
Bereavement Services - Average WDL per FTE	18.91	14.01	23.25	18.17	28.94	18.1		
Bereavement Services - Average Long Term WDL per FTE	12.6	9.65	18.24	13.94	22.73	13.8		
Property Services - Average WDL per FTE	9.88	7.19	7.25	5.72	5.62	5.6		
Property Services - Average Long Term WDL per FTE	6.57	5.46	5.36	3.62	3.87	3.5		
PSBV Workforce who are Female (%)	15.60%	21.10%	20.50%	18%	17.90%	Target not appropriate		
PSBV Workforce who are Full-time (%)	91.60%	91.60%	92.70%	96%	96.10%	Target not appropriate		
PSBV Workforce who are Permanent Employees (%)	91.60%	94.20%	91.20%	88.80%	91.10%	Target not appropriate		
PSBV Employee Turnover	N/A	N/A	13.43%	15.60%	6.23%	10%		
PSBV Employees aged 24 and under (%)	1.70%	2.60%	3.40%	4.00%	5.10%	Target not appropriate		
PSBV Employees aged 25 to 39 (%)	11.73%	10.53%	16.59%	19.10%	17.96%	Target not appropriate		
PSBV Employees aged 40 to 54 (%)	48.6%	50.0%	44.88%	47.74%	42.23%	Target not appropriate		
PSBV Employees aged 55 and over (%)	38%	36.80%	35.10%	29.20%	33.50%	Target not appropriate		
PSBV Number of Voluntary Redundancies (FTEs)	0	0	0	0	0	Target not appropriate		
PSBV Number of WYI Bids	1	3	0	1	2	Target not appropriate		
PSBV Number of WYI Programme new starts	0	3	0	1	2	Target not appropriate		

Service Operations

Performance Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	Target	Status	Long Trend
Bereavement Services Number of Direct Cremation Services	130	132	217	236	293	Target not appropriate	○	↑
Bereavement Services Headstones Inspected (%)	21.50%	53.16%	57.45%	49.91%	37.32%	20%	✓	↓
Bereavement Services Headstones required to be made safe (%)	59.58%	41.56%	41.92%	24.80%	22.97%	20%	✓	↑
Property Services Projects Delivered on Time (%)	72.70%	81.80%	82.40%	83.90%	85.80%	80%	✓	↑
Property Services Projects delivered on budget (%)	85.80%	85.50%	84.70%	82.40%	86.80%	80%	✓	↑
Variance in Gross Internal Area of operational offices and depots (%)	-1.20%	-0.80%	-12.10%	0%	-0.90%	-3%	●	↓
Change in Energy and Utility Use (%): Reduction(-)/Increase(+)	7.60%	1.30%	1.20%	-9.60%	-3.80%	-1%	✓	↑