

Customer & Online 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
Customer and Online Services Stage 1 Complaints dealt actioned < 5 days	96%	93%	97%	96%	91%	90%		
Customer & Online Services Stage 2 Complaints actioned < 20 days	96%	94%	90%	95%	85%	85%		
Number of Twitter Followers	53,900	55,244	55,451	54,508	51,351	Target not appropriate		
Number of Facebook Fans	53,613	56,472	56,472	61,393	64,165	Target not appropriate		
Number of Online Transactions	175,506	179,468	236,120	244,110	254,298	Target not appropriate		
Number of Online Accounts	142,025	175,875	205,246	230,767	243,217	Target not appropriate		
Number of Transactions by Customer Service Centres	145,068	187,240	207,528	194,962	199,730	Target not appropriate		

COS LGBF

Performance Indicator	2021/22	2022/23	2023/24	2024/25	Family Group Av 2024-25	Target	Status	Long Trend
Cost of collecting council tax per dwelling (£) (LGBF)	£1.53	£2.58	-£0.14	-£1.64	£5.45	£6.11		
Percentage of income due from Council Tax received by the end of the year (LGBF)	95.30%	95.80%	95.20%	95.30%	96.10%	95.50%		

COS P4F

Performance Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	Target	Status	Long Trend
Number of Crisis Grants	29,770	32,597	26,309	25,685	25,650	Target not appropriate		
Spend on Community Care Grants	£1,156,009.01	£1,563,144.07	£2,292,709.81	£2,604,187.16	£1,588,493.00	Target not appropriate		
Spend on Crisis Grants	£2,543,949.24	£2,791,807.41	£2,357,190.21	£2,318,211.20	£2,871,201.00	Target not appropriate		
Total on Scottish Welfare Fund application	£3,699,958.25	£4,354,951.48	£4,649,900.02	£4,922,389.36	£4,459,694.00	Target not appropriate		
Number of Community Care Grants	4,085	4,476	4,384	4,732	4,170	Target not appropriate		

COS Resources

Performance Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	Target	Status	Long Trend
Customer & Online Services - Average WDL per FTE	17.06	16.14	16.32	14.61	13.79	14.5	✓	↑
Customer & Online Services - Average Long Term WDL per FTE	13.79	11.01	11.22	10.55	9.26	10.4	✓	↑
COS Workforce who are Female (%)	73.60%	75.80%	78.70%	78.60%	77.10%	Target not appropriate	○	↑
COS Workforce who are Full-time (%)	64.70%	63.50%	68.60%	66.60%	65.80%	Target not appropriate	○	↓
COS Workforce who are Permanent Employees (%)	88.80%	91.90%	92.40%	95.60%	97.70%	Target not appropriate	○	↑
Customer & Online Services Employee Turnover			7.57%	6.22%	6.88%	10%	▲	↓
COS Employees aged 24 and under (%)	4.70%	5.80%	4.10%	4.80%	5%	Target not appropriate	○	↑
Customer & Online Services Employees aged 25 to 39 (%)	24.75%	27.42%	23.17%	23.50%	23.62%	Target not appropriate	○	↓
Customer & Online Services Employees aged 40 to 54 (%)	39.32%	35.16%	41.74%	40.55%	38.53%	Target not appropriate	○	↓
COS Employees aged 55 and over (%)	31.20%	31.60%	31%	31.60%	32.80%	Target not appropriate	○	↑
COS Number of Voluntary Redundancies (FTEs)	0	0	0	0	0	Target not appropriate	○	■
COS Number of WYI Bids	0	2	0	0	0	Target not appropriate	○	↓
COS Number of WYI Programme new starts	0	0	0	0	0	Target not appropriate	○	■
Cost of collecting Non Domestic Rate per chargeable property (£)	£3.92	£1.96	-£0.57	£0	Data not yet available	Target not appropriate	○	↑
Cost of collecting sundry debtors per debtor account issued (£)	£4.73	£4.78	£4.21	£0	Data not yet available	Target not appropriate	○	↑

COS Service Operations

Performance Indicator	2021/22	2022/23	2023/24	2024/25	2025/26	Target	Status	Long Trend
In year collection of Non Domestic Rates (%)	99%	97.60%	96.60%	97.50%	97.20%	97.50%	▲	↓
Time to process new HB claims (in days)	37.7	19.8	18	36.2	24.3	22	●	↑
Average Time to process notification of changes (days)	5.6	3	4	13.2	34.3	7	●	↑
Average Time to Process New CTR Claims (days)	31	19.3	16.7	33.7	78.2	22	●	↓
Average Time to Process CTR Changes (days)	11.1	4.7	3.8	11.1	40.1	7	●	↓
Percentage of Housing Benefit overpayments recovered	28.34%	24.28%	29.86%	29.27%	25.19%	32.00%	●	↓
% of Sundry Debt collected in year	N/A	N/A	N/A	89.20%	90%	89.10%	✓	↑
% of Contacts Answered - Revenues	87%	82.70%	83.40%	83.20%	86.40%	90%	▲	↑
% of Contacts Answered - Contact Centre	86.43%	88.38%	91.04%	91.73%	95.15%	90%	✓	↑
Registration input accurately %	98.40%	98.40%	97.70%	97%	97%	97%	✓	↓
Average processing time - Crisis Grants (days)	3	2	1	2	2	1	●	■
Average processing time - Community Care Grants (days)	37.3	9.8	20.4	15.6	18.9	15	●	↑
% of Contacts Answered - Out of Hours	96.72%	97.70%	98.89%	99.14%	99.51%	90%	✓	↑
% of Contacts Answered - General	81.34%	83.78%	83.19%	87.07%	91.50%	90%	✓	↑
% of Contacts Answered - Repairs	76.27%	78.48%	84.41%	85.84%	96.06%	90%	✓	↑
% of Contacts Answered - Social Work	88.99%	90.16%	93.02%	96.16%	93.41%	90%	✓	↑
Number of welfare fund applications made	33,855	37,073	30,693	25,012	21,647	Target not appropriate	○	↓
% FOI requests completed on time	88.55%	84.49%	88.15%	86.68%	82.18%	90%	●	↓
% of EIR requests completed on time	89.64%	91.92%	89.48%	89.96%	80.93%	90%	●	↓
No. of Fife.gov.uk Sessions	N/A	10,200,000	7,043,300	7,714,300	7,899,773	Target not appropriate	○	↓
% of SAR requests complete on time	83.99%	81.64%	82.35%	84.12%	78.86%	90%	●	↓