



Communities Directorate

# Customer & Online Services Annual Service Report 2026

# Introduction

This report reflects the performance of Customer & Online Services for 2026. It highlights our delivery, progress, change and improvement plans for 2026-7.

We have considered our performance in relation to the council's policy priorities set out in the Plan for Fife; key indicators; financial and workforce pressures and how we compare in relation to other similar services in other Scottish councils, through the Local Government Benchmarking Framework.

Individual service indicators and results are published online in advance of this annual review to facilitate scrutiny and feedback.

These are available at [www.fife.gov.uk/councilperformance](http://www.fife.gov.uk/councilperformance)

## Contact information

For further information or discussion please contact:

**Diarmuid Cotter**

Head of Customer and Online Services

[Diarmuid.cotter@fife.gov.uk](mailto:Diarmuid.cotter@fife.gov.uk)

## Contents

|                                                                                      |     |
|--------------------------------------------------------------------------------------|-----|
| Introduction .....                                                                   | 2   |
| Service overview .....                                                               | 3   |
| Demand & delivery overview .....                                                     | 4   |
| Our people .....                                                                     | 6   |
| Our Budget .....                                                                     | 8   |
| Our Risks .....                                                                      | 9   |
| Performance assessment – Priorities & Progress . <b>Error! Bookmark not defined.</b> |     |
| Performance assessment – Operational delivery .....                                  | 133 |
| Our year ahead .....                                                                 | 144 |
| Appendix 1 – Key indicators .....                                                    | 16  |

Please note, performance data can run behind the period of this report. This is due to data gathering requirements including national benchmarking. The most up-to-date information available has been used to inform this report.

# Service overview

Customer and Online Services (COS) plays a central role in delivering the Council's customer strategy and welfare support agenda, bringing together customer contact, digital services, revenues, benefits and cost of living support within a single integrated service.

The service manages customer access through 15 Customer Service Centres, a 24/7 Contact Centre and Fife Council's website, providing support to customers through digital, telephone and face-to-face channels.

COS supports financial wellbeing through the administration of Housing Benefit, Council Tax Reduction, the Scottish Welfare Fund and other assistance schemes, while also managing the collection and recovery of Council Tax, Non-Domestic Rates and Sundry Debt.

The service also delivers a range of statutory and corporate functions including registration services, information governance, customer complaints and community alarm services, while supporting the Council's wider ambitions around prevention, tackling poverty and improving community wellbeing.

## Service areas:

- Customer Service Centres
- Registration (births, deaths, marriages, civil partnerships)
- Contact Centre
- Financial Wellbeing & Revenues
- Welfare Support
- Information Management
- Escalation & Resolution (customer complaints)
- Online Services

## Service Vision

- To drive a completely integrated approach to managing customer contact across the Council with significantly improved access to services, assessment and signposting across all channels while placing an emphasis on digital.
- To maintain a focus on maximising the collection of Council Tax, Rent and Business Rates while being aware of our role in identifying and supporting the most vulnerable.
- To play a key role in the need to move from transactional toward relational approaches in anti-poverty initiatives shifting over time from crisis support to prevention.

# Demand & delivery overview

Customer and Online Services continued to deliver a wide range of frontline, transactional and digital services during 2025/26, supporting residents, businesses and Council services across Fife. The summary below highlights key areas of demand and the principal delivery pressures affecting performance and service resilience. Full key indicators in appendix 1.

## Demand Highlights

- Customers completed **254,298** online transactions, continuing the shift towards digital self-service.
- **243,217** residents now hold online accounts, demonstrating growing engagement with digital services.
- Fife.gov.uk recorded almost **7.9** million visits, reinforcing its role as a primary customer access channel.
- Customer use of the **FIONA chatbot continued to increase**, demonstrating growing confidence in AI-assisted support and self-service options.
- Customer Service Centres handled **199,730** transactions, reflecting continued demand for assisted access despite growth in digital channels.
- Increasing numbers of customers are presenting with more complex enquiries and support needs.

## Delivery pressures

- Rising customer expectations for digital services
- Balancing digital, telephone and face-to-face access
- Supporting customers who require assisted access
- Delivering transformational change while maintaining day-to-day services
- Public expectations and service accessibility



### Customer Access & Digital Services



### Financial Wellbeing & Welfare

## Demand Highlights

- More than **£4.46** million was distributed through the Scottish Welfare Fund, providing essential support to residents experiencing financial hardship.
- The service processed **29,820** Welfare Fund applications and **25,650** crisis grants awarded, demonstrating ongoing demand for crisis and community support.
- Council Tax collection remained strong at **95.0%**, despite continued cost-of-living pressures.
- Non-Domestic Rates collection achieved **97.2%**, maintaining high levels of income collection.
- Sundry Debt collection reached **90.0%**, exceeding the service target.

## Delivery pressures

- Cost-of-living impacts on households
- Maintaining income collection while supporting vulnerable residents
- Increasing complexity of benefits administration
- Benefits processing times below target

# Demand & delivery overview (*continued*)



## Customer Contact & Statutory Services

### Demand Highlights

- The Contact Centre answered **95.2%** of customer contacts, exceeding target performance levels.
- Social Work services handled **82,987** emails, reflecting increasing demand through digital channels.
- Community Alarms received more than **300,000** calls, highlighting its critical role in supporting vulnerable residents.
- Out of Hours services handled over **51,500** calls, providing emergency support outside normal operating hours.
- Registration services processed **8,690** life events and maintained **97%** input accuracy.

### Delivery pressures

- High volumes of customer contact
- Growing complexity of enquiries
- Maintaining responsiveness across multiple service channels
- Delivering statutory services across multiple locations



## Information Governance & Complaints

### Demand Highlights

- Subject Access Requests increased by **36%**, continuing a significant upward trend.
- Information requests are becoming increasingly complex, placing additional demands on resources.
- **82.2%** of FOI requests and **80.9%** of EIR requests were completed on time.
- **91%** of Stage 1 complaints and **85%** of Stage 2 complaints (for the service) were responded to within target timescales.
- Council complaint volumes continue to increase by approximately **3-5%** per year.

### Delivery pressures

- Rising volumes of information requests
- Increasing complexity of complaints and investigations
- Regulatory compliance requirements
- Maintaining statutory response times

# Our People

## CUSTOMER & ONLINE SERVICES – 2025/2026

### Workforce Profile, including headcount

- 436 headcount, 384.9 FTE. Represents 2.4% of Fife Council's headcount.
- 65.8% are full time, 97.7% permanent and 77.1% female.

### Workforce age

- Average workforce age is 46.7, slight increase from 46.5 in 2024/5. This is above the Fife Council average age of 44.8.
- Average age of leavers is 52.6 and new starts 41.7.
- 5.1% of the workforce is aged 24 and under, down from 4.8% in 2024/5.

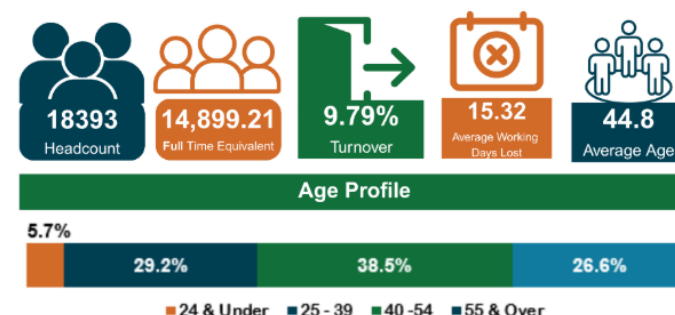
### Workforce Turnover

- Turnover rate is 6.9%, higher than 6.2% in 2024/25.
- 56.7% of leavers were aged 55 and over. The top reported leaver reason was retirement.

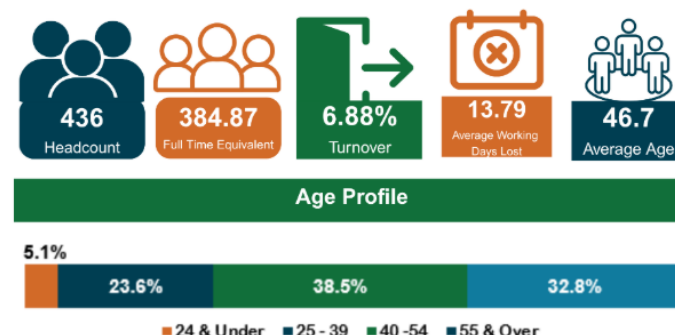
### Working days lost (WDL) per FTE

- Average WDL to sickness absence was 13.8, this is lower than 14.6 in 2024/25.
- Short term absences account for 4.5 working days lost and 9.3 for longer term absences (over 28 calendar days)

### Fife Council Workforce 2025/26



### Customer & Online Services Workforce 2025/26



# Our People (*continued*)

## People Plan Priorities

- Develop a co-ordinated and structured approach to recruitment, making use of all available recruitment options.
- Strengthen leadership capability across all supervisors and managers.
- Identify training and development opportunities to build skills across the workforce.
- Improve staff wellbeing.

Managers and supervisors across the service have been upskilled, with 4 completing ILM courses and 4 completing the First Line Managers Leadership Matters programme,

The service will continue to prioritise workforce development, ensuring consistent upskilling across all teams and service areas.

Recruitment has also been approached in a more holistic way. While traditional methods continue to be used, the service is also engaging with external partners such as Kickstart, Fife Gingerbread and Disability Employment teams to support individuals with work experience and help them transition back into the workplace.

## Key points

Average working days lost per FTE (WDL) due to sickness absence in Fife Council during 2025/2026 was 14.88 days, with short-term absences (under 28 calendar days) accounting for 3.56 days.

Customer & Online Services Average WDL in 2025/2026 was 13.83 days, with long-term absences accounting for 9.37 days and short-term absences accounting for 4.46 days.

The establishment of a Wellbeing Group ensures that appropriate support mechanisms are in place and that staff feel supported with early interventions of Occupational Health assessments and referrals to Time for Talking and Physiotherapy if required. Across the service, there is a consistent approach to performance management, with all teams using Talking Points and Personal Development Plans.

# Our Budget

| Business Area                | Budget<br>25/26<br>£m | Provisional<br>Outturn<br>25/26<br>£m                   | Variance<br>25/26<br>£m                               |
|------------------------------|-----------------------|---------------------------------------------------------|-------------------------------------------------------|
| Customer Service Improvement | 16.639                | 16.185                                                  | (0.453)                                               |
| <b>Net Expenditure</b>       | 16.639                | 16.185                                                  | (0.453)                                               |
|                              | Budget<br>25/26<br>£m | Provisional<br>Expenditure<br>/ (Income)<br>25/26<br>£m | Variance<br>Overspend/<br>(Underspend)<br>25/26<br>£m |
| Staff Costs                  | 15.970                | 16.777                                                  | 0.807                                                 |
| Property Costs               | 0.193                 | 0.200                                                   | 0.008                                                 |
| Transport Costs              | 0.039                 | 0.034                                                   | (0.004)                                               |
| Supplies and Services        | 1.647                 | 2.640                                                   | 0.992                                                 |
| Third Party Payments         | 3.540                 | 2.922                                                   | (0.619)                                               |
| <b>Total Expenditure</b>     | 21.389                | 22.573                                                  | 1.184                                                 |
| Internal Income              | (3.906)               | (5.715)                                                 | (1.809)                                               |
| External Income              | (0.844)               | (0.673)                                                 | 0.171                                                 |
| <b>Total Income</b>          | (4.750)               | (6.388)                                                 | (1.637)                                               |
| <b>Net Expenditure</b>       | 16.639                | 16.185                                                  | (0.453)                                               |

## Key Points

The Customer & Online Services budget for 2025/26 was set at £16.639m, with a provisional outturn of £16.185 resulting in a underspend of £0.453m. The variance reflects on effective financial management and operational efficiency, despite the ongoing demands of service delivery and digital transformation projects.

## Expenditure Breakdown:

Staff Costs (£15.970m variance +£0.807) Slight overspend due to recruitment and retention measures, offset by efficiency savings.

Property Costs (£0.193m, variance +£0.008)

Transport Costs (£0.039m, variance -£0.004m)

Suppliers & Services (£1.647m Variance +£0.992M) slight overspend due to homeworking kit, office equipment.

Third Party Payments (£3.540m Variance -£0.619m) underspend recorded.

## Income:

Internal income exceeded budget by £1.809m, primarily due to higher than anticipated Central Support Service recharges to the HRA. External income was down by £0.171m.

## Net Expenditure

- The overall net expenditure of £16.185m represents a positive variance against budget

# Our Risks

COS identifies, monitors and manages risks that may affect service delivery. These are mainly ongoing risks supported by established controls, with targeted mitigating actions monitored and reported throughout the year.

| Risk                                             | Mitigation                                                                                                                                                                                                                       |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Workforce Challenges</b>                      | <ul style="list-style-type: none"> <li>Proactive workforce planning, recruitment and retention activity, wellbeing support, leadership development and regular monitoring.</li> </ul>                                            |
| <b>ICT Failure</b>                               | <ul style="list-style-type: none"> <li>Development to join the shared ARK – contingency via this group including Stirling Council and Clackmannanshire Council</li> </ul>                                                        |
| <b>Legal &amp; Regulatory Compliance Failure</b> | <ul style="list-style-type: none"> <li>Workforce planning, policy review and governance arrangements to support timely compliance with legislative, regulatory and organisational change.</li> </ul>                             |
| <b>Website</b>                                   | <ul style="list-style-type: none"> <li>A non-transactional contingency solution is being developed so critical information, updates and alternative contact routes remain available during website or system outages.</li> </ul> |
| <b>Health &amp; Safety</b>                       | <ul style="list-style-type: none"> <li>Robust health and safety governance, clear roles and procedures, regular risk assessments, staff training, wellbeing</li> </ul>                                                           |

| Risk                            | Mitigation                                                                                                                                                                                    |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | support, and ongoing monitoring to ensure risks are identified and managed effectively.                                                                                                       |
| <b>Income Collection</b>        | <ul style="list-style-type: none"> <li>Reliable ICT systems, staff training, process controls, business continuity arrangements and regular monitoring.</li> </ul>                            |
| <b>Benefit Payments</b>         | <ul style="list-style-type: none"> <li>Payment processes, staff training, system monitoring, business continuity arrangements and quality assurance checks.</li> </ul>                        |
| <b>Data Records Managements</b> | <ul style="list-style-type: none"> <li>Strong information governance, mandatory training, regular compliance activity, access controls, incident management and ongoing awareness.</li> </ul> |

Risks are formally recorded within the strategic risk register and reported on annually. Robust processes are in place to regularly review and assess these risks, with actions implemented to manage them effectively, including escalation procedures where required.

# Performance assessment – Priorities & Progress

## Introduction - service delivery context and challenges

Customer and Online Services supports the Council's customer strategy, anti-poverty agenda and digital transformation ambitions through customer access, welfare support, revenues, information governance and online services. Demand for support remains high, particularly in areas linked to financial wellbeing, poverty prevention and customer access.

The service continues to respond to increasing customer expectations, growing demand for digital services, ongoing financial pressures and the need to support residents experiencing financial hardship, while maintaining accessible services across digital, telephone and face-to-face channels.

Alongside day-to-day service delivery, work has continued to strengthen the Council's No Wrong Door approach, improve customer access to services and support earlier intervention. Progress was also made in digital transformation activity, including preparation for a replacement website platform, growth in customer use of the FIONA chatbot and the development of new AI-enabled customer service solutions.

To respond to these challenges and opportunities, the service has identified two priorities for change and improvement.

## Priorities & progress

Last year we set two priorities for change and improvement:

- Make Better Use of Digital Solutions to Enhance Service Delivery and Customer Experience
- Lead and Design No Wrong Door Customer Service Reforms

While these priorities remain relevant, they have been refined for this report to reflect changes as the year progressed. These descriptions better emphasise the service's increasing focus on poverty prevention, early intervention, omnichannel customer services and the implementation of new digital technologies.

Progress against these priorities is set out below, followed by an assessment of operational performance and service outcomes during 2025/26

# Performance assessment – Priorities & Progress (continued)

## Priority 1 Deliver a Balanced Customer Experience

We are improving how customers access and interact with council services by developing a more integrated and seamless customer experience across digital, telephone and face to face channels. Through the implementation of the Customer Management Strategy, investment in digital technology and continued development of the No Wrong Door approach we aim to make it easier for customers to access the right information, support and services through the channel that best meets their needs.

### Progress

Demand for digital services continued to grow throughout 2025/26. Online transactions increased from 244,110 to 254,298, online accounts increased from 230,767 to 243,217 and website usage increased to almost 7.9 million sessions, demonstrating continued customer preference for digital channels.

Customer access through assisted channels remained strong. Contact Centre performance improved from 91.7% to 95.2% of contacts answered, while Customer Service Centre transactions

increased from 194,962 to 199,730, highlighting the continued importance of telephone and face-to-face support alongside digital services.

Significant progress was made in preparing for future digital transformation. During the year, the Council successfully completed migration to a cloud-hosted Digital Experience Platform, improving platform resilience, security and performance while creating a stronger foundation for future service development. Procurement of a replacement website platform was also completed and provides the foundation for improved accessibility, customer journeys, analytics and AI-enabled functionality. The service also progressed procurement of AI-powered telephony technology and commenced development of a Council mobile application.

Customer use of the FIONA chatbot continued to increase throughout the year, reaching more than 5,000 monthly interactions in March 2026 and demonstrating growing confidence in AI-assisted support and self-service options. Registration Services also continued their digital transformation journey through increased use of online booking and preparations for virtual appointment options.

Work also continued to strengthen No Wrong Door principles through closer collaboration across services, helping ensure customers can access support more easily and ensuring face to face services are optimised.

# Performance assessment – Priorities & Progress (continued)

## Priority 2

### Strengthen Financial Wellbeing, Early Intervention and Anti-Poverty Support

Customer and Online Services plays a key role in mitigating cost of living challenges supporting residents to access financial assistance, maximise income and receive help at the earliest opportunity.

Over the past year the service has been more involved in prevention and early intervention by working closely with area teams and this will continue. This aligns with the Council's wider approach to tackling poverty and reducing inequalities, recognising that financial concerns are often linked to housing, employment, health and wider wellbeing challenges.

#### Progress

Continued delivery of the Scottish Welfare Fund: More than 29,000 welfare fund applications were processed during 2025/26, providing vital support to residents experiencing financial hardship. Annual Scottish Welfare Fund expenditure totalled £4.46 million. £2.87

million was awarded through Crisis Grants and £1.59 million through Community Care Grants, helping households meet immediate needs and maintain independent living.

Financial wellbeing support remains a key service priority: Housing Benefit, Council Tax Reduction and welfare support services continue to provide essential financial assistance for vulnerable households, helping residents maximise income and reduce financial pressures. Our Council Tax Allowance scheme increased from £39,964 to £115,882.

Fife has long been ambitious in its intent to prevent crisis. The trialling of a Support Fund and a Carpet Project in the second half of 2025/26 forms part of that ambition: needs-based initiatives designed to make a sustainable difference to low-income and vulnerable households.

The carpet scheme supported 265 households with carpets or vinyl in 2025/26: 147 energy adviser referrals; 108 households transitioning from temporary accommodation into mainstream tenancies; and 10 care leavers taking on their first Fife Council tenancy with an overall cost of £240,712. The Support Fund was set up in Sept 2025 and has administered over £100,000 to help people out with the constraints of the Welfare Fund.

Tested new initiatives such as Lightning Reach helping residents access financial support from a range of charities and funds. This year (2026) 1,000 residents have used it with an average financial gain to those eligible of £400.

# Performance assessment – Operational delivery

## Overview of progress

All results against key indicators can be found in Appendix 1 and online at [www.fife.gov.uk/councilperformance](http://www.fife.gov.uk/councilperformance) to facilitate feedback and scrutiny.

### Progress

Over and above our priority areas Customer and Online Services continued to deliver a wide range of critical services during 2025/26

### Challenges

#### Tackling Poverty and Financial Hardship

The ongoing cost-of-living pressures continued to place significant demand on welfare support services and will remain a challenge.

#### Keeping Pace with Digital Change

While the service continues to make progress in harnessing digital solutions keeping pace with developments will remain interesting.

Integrating and replacing legacy systems is never easy and with the speed of AI developments expectations of staff and customers will be high.

## Key Areas for improvement

### Benefits Processing

Processing times for Housing Benefit and Council Tax Reduction claims have increased significantly during 2025/26. Work is underway to review processes, improve automation and work with system suppliers and partners to reduce backlogs.

### Information Management

Performance against statutory response times requires improvement. During 2026/27 the service will continue to explore opportunities to streamline request handling, improve workflows and make greater use of digital tools to support case management, reporting and compliance monitoring.

### Anti-Poverty and Prevention

While progress has been made further opportunities exist to strengthen the council's anti-poverty response through earlier intervention, better use of data and improved integration between services. During 2026/27 we will continue to develop preventative approaches that identify vulnerable customers earlier, improve referral pathways and maximise income.

# Our year ahead

## Priorities for 2026/27

Customer and Online Services will continue to play a key role in delivering the Council's change agenda, our well being and prevention approach, the Customer Management Strategy and the priorities set out within the Plan for Fife. During 2026/27 we will focus on improving outcomes for residents, particularly those experiencing financial hardship, while continuing to modernise how customers access council services.

Over the next year we will build on the progress made during 2025/26 by focusing on the following priorities:

### Support the Council's Anti-Poverty Agenda

Reducing poverty and improving financial wellbeing will be a core priority for the service. We will continue to strengthen links between Customer Services, Financial Wellbeing, Scottish Welfare Fund, Revenues, Benefits and partner organisations to provide more coordinated support for residents experiencing financial hardship. Through earlier intervention, improved referral pathways and greater use of data and insight, we will help residents access the income, advice and support they are entitled to while reducing the need for crisis intervention.

Key drivers being;

- Continue to strengthen early identification of vulnerability and financial hardship while expanding proactive approaches to income maximisation and welfare support.
- Improve integration between customer access channels, welfare support and wider council services.
- Further develop data-led approaches to identifying households most at risk of financial hardship.
- Support the continued implementation of the Council's anti-poverty and prevention agenda through closer alignment with emerging No Wrong Door developments.

## Transform the Council's Digital Customer Experience

We will support the Council's wider transformation agenda by delivering accessible, customer-focused services that are simple, connected and responsive to customer needs. Through the continued development of our digital channels, customer platforms and use of emerging technologies, we will improve customer experiences, increase opportunities for self-service and reduce avoidable demand across services.

We will strengthen the integration of digital, telephone and face-to-face channels, ensuring customers can engage with the Council in the way that best suits them while receiving a consistent and seamless service. By making greater use of data, insight and innovation, we will improve service efficiency, enhance customer outcomes and reduce avoidable contact across services.

Key drivers being;

- Successfully implement and launch new web platform and associated AI functionality.
- Deliver the PhoneAI programme and introduce AI capability within telephony services to automate responses to routine enquiries, improve call routing and reduce avoidable contact.
- Support development of the Council's mobile application and ensure future phases align with the Customer Management Strategy and wider digital transformation priorities.
- Improve integration of customer interaction data and case management to support more personalised and proactive services.
- Work with Children and Families, Adults and Older People and BTS to develop an adult portal that will allow concerns submitted through Fife.gov.uk to feed directly into the Social Work system (Liquid Logic), reducing duplication of work.

# Appendix 1 – Key indicators

**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                                                                                | 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  | n/a    |    |    |
| Number of Facebook Fans                                                 | 53,613  | 56,472  | 56,472  | 61,393  | 64,165  | n/a    |    |    |
| Number of Online Transactions                                           | 175,506 | 179,468 | 236,120 | 244,110 | 254,298 | n/a    |   |   |
| Number of Online Accounts                                               | 142,025 | 175,875 | 205,246 | 230,767 | 243,217 | n/a    |  |  |
| Number of Transactions by Customer Service Centres                      | 145,068 | 187,240 | 207,528 | 194,962 | 199,730 | n/a    |  |  |

## COS LGBF

| Performance Indicator                                                            | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Family Group Av<br>2024-25 | Target | Status | Long Trend |
|----------------------------------------------------------------------------------|---------|---------|---------|---------|---------|----------------------------|--------|--------|------------|
| Cost of collecting council tax per dwelling (£) (LGBF)                           | £1.53   | £2.58   | -£0.14  | -£1.64  | n/a     | £5.45                      | £2.60  | ✓      | ↑          |
| Percentage of income due from Council Tax received by the end of the year (LGBF) | 95.3%   | 95.8%   | 95.2%   | 95.3%   | 95.0%   | 96.10%                     | 95.50% | ▲      | ↑          |

## P4F

| Performance Indicator                      | 2021/22    | 2022/23    | 2023/24    | 2024/25    | 2025/26    | Target | Status | Trend |
|--------------------------------------------|------------|------------|------------|------------|------------|--------|--------|-------|
| Number of Crisis Grants                    | 29,770     | 32,597     | 26,309     | 25,685     | 25,650     | n/a    | ○      | ↑     |
| Spend on Community Care Grants             | £1,156,009 | £1,563,144 | £2,292,709 | £2,604,187 | £1,588,493 | n/a    | ○      | ↓     |
| Spend on Crisis Grants                     | £2,543,949 | £2,791,807 | £2,357,190 | £2,318,211 | £2,871,201 | n/a    | ○      | ↓     |
| Total on Scottish Welfare Fund application | £3,699,958 | £4,354,951 | £4,649,900 | £4,922,389 | £4,459,694 | n/a    | ○      | ↓     |
| Number of Community Care Grants            | 4,085      | 4,476      | 4,384      | 4,732      | 4,170      | n/a    | ○      | ↑     |

## Resources

| Performance Indicator                                      | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Target | Status                                                                                | 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 (%)                           | 73.6%   | 75.8%   | 78.7%   | 78.6%   | 77.1%   | n/a    |    |    |
| COS Workforce who are Full-time (%)                        | 64.7%   | 63.5%   | 68.6%   | 66.6%   | 65.8%   | n/a    |    |    |
| COS Workforce who are Permanent Employees (%)              | 88.8%   | 91.9%   | 92.4%   | 95.6%   | 97.7%   | n/a    |    |    |
| Customer & Online Services Employee Turnover               |         |         | 7.6%    | 6.2%    | 6.9%    | 10%    |    |    |
| COS Employees aged 24 and under (%)                        | 4.7%    | 5.8%    | 4.1%    | 4.8%    | 5%      | n/a    |    |    |
| Customer & Online Services Employees aged 25 to 39 (%)     | 24.8%   | 27.4%   | 23.2%   | 23.5%   | 23.6%   | n/a    |    |    |
| Customer & Online Services Employees aged 40 to 54 (%)     | 39.3%   | 35.2%   | 41.7%   | 40.6%   | 38.5%   | n/a    |  |  |
| COS Employees aged 55 and over (%)                         | 31.2%   | 31.6%   | 31%     | 31.6%   | 32.8%   | n/a    |  |  |
| COS Number of Voluntary Redundancies (FTEs)                | 0       | 0       | 0       | 0       | 0       | n/a    |  |  |
| COS Number of WYI Bids                                     | 0       | 2       | 0       | 0       | 0       | n/a    |  |  |

| Performance Indicator                                            | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26                | Target | Status | Trend |
|------------------------------------------------------------------|---------|---------|---------|---------|------------------------|--------|--------|-------|
| COS Number of WYI Programme new starts                           | 0       | 0       | 0       | 0       | 0                      | n/a    | ○      | ■     |
| Cost of collecting Non Domestic Rate per chargeable property (£) | £3.92   | £1.96   | -£0.57  | £0      | Data not yet available | n/a    | ○      | ↑     |
| Cost of collecting sundry debtors per debtor account issued (£)  | £4.73   | £4.78   | £4.21   | £0      | Data not yet available | n/a    | ○      | ↑     |

## Service Operations

| Performance Indicator                                  | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Target | Status | Trend |
|--------------------------------------------------------|---------|---------|---------|---------|---------|--------|--------|-------|
| In year collection of Non Domestic Rates (%)           | 99%     | 97.6%   | 96.6%   | 97.5%   | 97.2%   | 97.5%  | ▲      | ↓     |
| 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   | 28.3%   | 24.3%   | 29.9%   | 29.3%   | 25.2%   | 32.0%  | ●      | ↓     |
| % of Sundry Debt collected in year                     | N/A     | N/A     | N/A     | 89.2%   | 90%     | 89.1%  | ✓      | ↑     |
| % of Contacts Answered - Revenues                      | 87%     | 82.7%   | 83.4%   | 83.2%   | 86.4%   | 90%    | ▲      | ↑     |

| Performance Indicator                                  | 2021/22 | 2022/23    | 2023/24   | 2024/25   | 2025/26   | Target | Status                                                                                | Trend                                                                                 |
|--------------------------------------------------------|---------|------------|-----------|-----------|-----------|--------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| % of Contacts Answered - Contact Centre                | 86.4%   | 88.9%      | 91.1%     | 91.7%     | 95.2%     | 90%    |    |    |
| Registration input accurately %                        | 98.4%   | 98.4%      | 97.7%     | 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                  | 96.7%   | 97.7%      | 98.9%     | 99.1%     | 99.5%     | 90%    |    |    |
| % of Contacts Answered - General                       | 81.3%   | 83.8%      | 83.2%     | 87.1%     | 91.5%     | 90%    |    |    |
| % of Contacts Answered - Repairs                       | 76.3%   | 78.5%      | 84.4%     | 85.8%     | 96.1%     | 90%    |    |    |
| % of Contacts Answered - Social Work                   | 88.9%   | 90.2%      | 93.0%     | 96.2%     | 93.4%     | 90%    |    |    |
| Number of welfare fund applications made               | 33,855  | 37,073     | 30,693    | 25,012    | 21,647    | n/a    |    |    |
| % 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 | n/a    |  |  |
| % of SAR requests complete on time                     | 83.99%  | 81.64%     | 82.35%    | 84.12%    | 78.86%    | 90%    |  |  |

