

BOARD: NOVEMBER 2025

Item: Business Plan 2025-26 & Q2 Performance Update

6ii: Q2 KPI's, H&S Dashboard, Corporate Comms & Marketing, Towpaths Report



Key Performance Indicators (KPIs) Quarter 2 2025/26

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Quarter 2 2025/26 KPI Dashboards

(Please note, due to a shorter data gathering and analysis window for Quarter 2 (Q2), some data remains incomplete at the time of publication. Corporate risks contained within the Corporate Risk Register are cross-referenced where appropriate, however the three new emerging risks identified in Q2 (Business Resilience, Service Continuity, and Stakeholder Management) are excluded.

Key:



80% or less of target met



81-90% of target met



91% and above of target met



100% complete



Unable to measure OR planned to NOT measure at this time

Unless explicitly mentioned otherwise, where quantitative measures are available the % ranges above are used to represent how close to target measures were achieved.

RAG:

Red, Amber, Green, and Grey Status Colours represent the following qualitative assessments of how close to target measures were achieved.

- Red: Significantly below target
- Amber: Below target
- Green: On or exceeding target
- Grey: Unable to measure OR planned to NOT measure at this time

Quantitative measures:

This year we are beginning to introduce more quantitative measures where possible. These will increase over the year.

Forecast v Actual icons:

A forecast is the target level of the measure associated with a commitment and will visually be displayed in a black colour on graphics.

An Actual result is what was achieved for that measure in the reporting period. A line will be displayed in an appropriate RAG colour representing this

F 93%
A 50%

F 93%
A 87%

F 93%
A 100%

Quarter 2 Corporate Themes KPI Dashboard

(Please note, due to a shorter data gathering and analysis window for Quarter 2 (Q2), some data remains incomplete at the time of publication. Corporate risks contained within the Corporate Risk Register are cross-referenced where appropriate, however the three new emerging risks identified in Q2 (Business Resilience, Service Continuity, and Stakeholder Management) are excluded.)

Explore and experience

RIDDOR

1

0 is target

Towpath
Usage

See report that follows

TFW customer
satisfaction

Top 3 rating is target

5th

Social
media
reach

5,204,200

Transits

Forth & Clyde – **8% higher than forecast**
 Crinan – **23% lower than 2019**
 Caledonian – **20% lower than 2019**
 Wheel & Union – **12% higher than forecast**

TFW
visitors

New
baseline
being set
for Q3

Places and spaces

All Moorings Usage

82%

Proportion of
residential
moorings estate
occupied

90%



F 91% A 90%

Annual target to
reduce long term
vacant and
derelict list by at
least one asset

**Refurb of Borron
St Business Park
Complete**

Canals for the future

Crinan Canal – **41** Defects Resolved
 Caledonian Canal – **16** Defects Resolved
 Lowland Canals – **75** Defects Resolved

Improving asset health and
resilience (Estates)

87%

Quantified carbon emission
reduction

Reported from Q3

People and business

In line with forecast

A **£66%**

F **61%**

Revenue

A **39%**

F **34%**

Capital

Net expenditure in line with
target – **£354k**
underspend in line with RFI with some
savings due to timing

Headcount vs Establishment

253

270

94%

Explore and experience



Health & Safety

RIDDOR

1

Actual 1
Forecast 0

Implementation of the Visitor and Water Safety Risk Management Framework continues at pace. Staff training programme has been developed and scheduled for deployment.

On track

Implementation of Year 1 of the Health and Safety Strategy progressing. Plan to review the Health and Safety Management System has been agreed with a focus on governance on year one. Report to be produced for Q4.

On track

Improvement programme

Draft organisational behaviours to reflect organisational values have been developed and currently being considered by the Health, Safety and Wellbeing Committee.

Work continues to embed EcoOnline with new checklist module now being rolled out across the organisation.

Q3 focus (2025/26)

Continue roll out of the Visitor and Water Safety Risk Management Framework.

Consult workforce on organisational behaviours framework.

Continue upgrading of Public Rescue Equipment with Christopher Speirs ropes.

Complete update to Drivers and use of Vehicles policy.

Quarter 2 Corporate Communications & Marketing Report



DASHBOARD Q2 (JULY - SEPTEMBER 2025)



[Click here for the media report](#)

Password: imagine_yes_garden_crowd

Public Relations - Featured / Spotlight



Lock 16 - Doors Open Day



Sea to Sea - Caledonian Canal Challenge



Fountainbridge Towpath Improvements - Launch

Social Media platforms

Followers **87,098** (2024, 80,385)
Engagement **34.6k** (2024 368.9k)
Reach **5.2m** (2024 10.87M)*

*2024 high figures reflective of the level of events activity at the time (Kelpies 10/Beithir/Revolution Flotilla)

Most popular posts

Scottish canals
POST | Aug 5, 11:26 AM

Are ye dancin'? Are ye askin'?

Reactions	292
Comments	31
Shares	73
Post clicks	2,268
Video views	0
Impressions	70,031
Reach	63,516
Engagements	2,752
Engagement rate	4.33%

Scottish canals
POST | Aug 15, 04:33 PM

This week, our engineering team, working ...

Reactions	295
Comments	17
Shares	12
Post clicks	6,990
Video views	0
Impressions	51,869
Reach	78,251
Engagements	6,917
Engagement rate	6.84%

Scottish canals
REEL | Sep 15, 11:13 AM

Today kicks off the incredible Sea2Sea Ch...

Reactions	1,022
Single Play	121,342
Repeat	23,028
Total Plays	145,270
Avg. time watched	6.867
Impressions	145,270
Reach	121,511
Engagements	1,121
Engagement rate	0.92%

Highlights

- Ceilidh@theKelpies Event launched with partners Falkirk Council
- Fountainbridge Towpath project completion launch with partners Sustrans & Union Canal society groups
- Doors Open Day for Lock 16 over 500 people attended - Canal Centre
- Stakeholder event for Lock 16 over 100 people attended - Canal Centre
- Director General Net Zero & TS CEO - Discussion over challenges with aging assets and opportunity for Public Sector Reform
- Pop-up opera around canal network - successful partnership working to enhance vibrancy along canals in summer
- Launch of electrified trip boat at FFW sustainable tourism engagement.
- Heritage Walking Tours on Forth & Clyde Canal - income generating and celebrated Glasgow's 850th.
- Sea2Sea challenge complete - spotlight on the Caledonian Canal during busy boating season.
- CEO met with First Minister at the Kelpies as the world's media looked on Scotland for Presidential visit.

Topical issues

- Public service reform / budgets
- Pay deal
- Lock 16 and Union Inn
- Report to Director General
- Rising costs of capital projects
- Pump Storage Hydro
- Falkirk Flight lock gate programme



Filming

Total requests YTD: 27 (2024/25:48)

£1035

Including: UK Landscape Artist of the Year Final

Target £10K



Upcoming

Dates to note

- Meeting with Jim Fairlie - 2nd October / Jim Fairlie at The Kelpies 27 Nov
- Staff Roadshows - 6 Nov (TFW) 10 Nov (Glasgow) 13 Nov (Crinan) 20 Nov (Caledonian)
- Glasgow Ghost Boat Tours - 31 October and 1st November
- Ceilidh @ The Kelpies - 28 November

Awards



- Maltings Wynd (Plot 4A) won the 'Innovation in Sustainable Construction and Design' award last week, at the Herald Property Awards.

Internal comms Viva engage / employee events / huddles

Huddle attendance:

Viva Engage Likes **578** Posts **168** Engagement **8760**



Marketing



Spend to date Q2

£1188.24

Digital advertising



£1,421,771.60

Total website income - TFW income (minus boat trips as not accurate), room bookings, licences Q1 to date



749k

(365K)

Total website views vs 2024



2,279mins

(4,818 mins)

Video views vs 2024

Q1 Press



Press Reach - **1510M** (2024 382.1M)*

Press Stories - **3786** (2024 1643)

Advertising - **£13.97M** (2024 £3.537m)

Equivalent

*press reach higher due to articles in media re public sector organisations paying six figure salaries.

Year to date

Reactive media enquires: **17**

Pro-active Press Releases issued: **11**
(SC & partners)

Elected members/ Key Meetings



- CEO JP meets with Dr Scott Arthur Labour MP Edinburgh West following SC's Code of Conduct on Union Canal.
- CEO JP meets with North Glasgow MP Martin Rhodes - Discussion of future plans for the canal ward area.
- CEO JP meets with First Minister John Swinney at the Kelpies ahead of FM's meeting with President of America.
- Director General Net Zero & TS CEO met with SC CEO - Falkirk Flight investment/Lock 16 Canal Centre
- CEO and COO attendance at Worlds Canal Conference in Buffalo

Capital Works

- Antonine vessel electrification launch - community meeting, photography: Press coverage: MSN, The Falkirk Herald, What's On Stirling, electric, UK Inbound, Towpath Talk, BBC Radio Scotland
- Lock 16 Project briefing for all elected members (local)
- Lily Loch Briefing for all elected members
- Reservoir filming campaign (national) begins - drone, aerial photography
- Lock 21 - website announcement and residents brochures delivered, comms plan agreed
- Over-arching Plan for a Year-Long Campaign on our asset management and the role of the canals in water stewardship in Scotland written
- Airdrishaig Dredging Project announced

Quarter 2 Towpath Usage Report

Explore and experience



Towpath Usage

Headline statistics for 2025/26 Q2

Pedestrians

July and August suggest similar levels to the previous few years, excluding COVID times. This could be positively impacted by better weather this year.

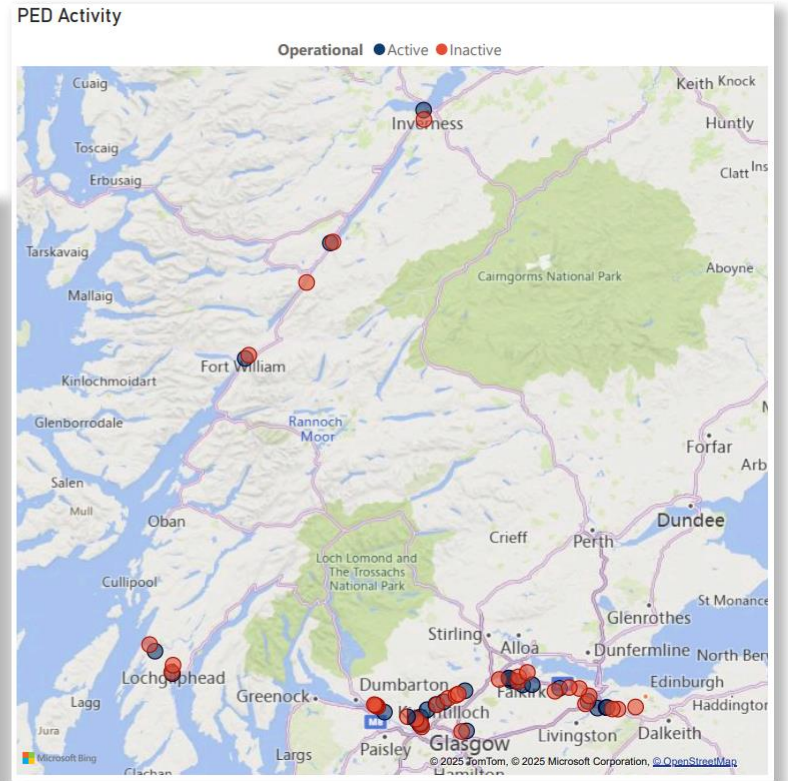
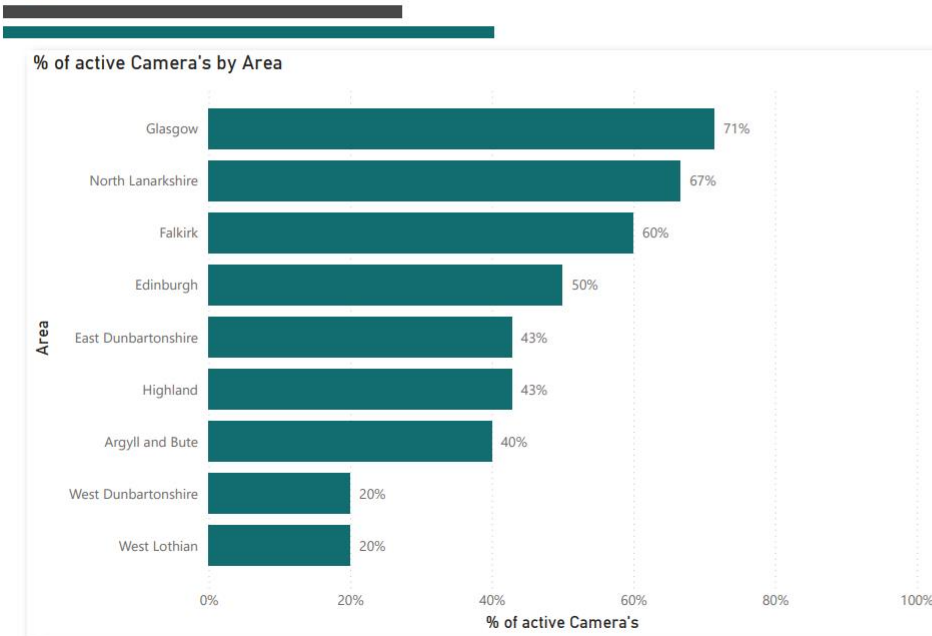
September suggests a drop to one of the lowest average counts since 2020/2021. It is hard to say if this is due to external factors or malfunctioning counters.

Cyclists

July and August both suggest higher uses than previous years, excluding COVID times. This could be positively impacted by better weather this year.

September suggests the lowest average counts since 2020/2021. It is hard to say if this is due to external factors or malfunctioning counters.

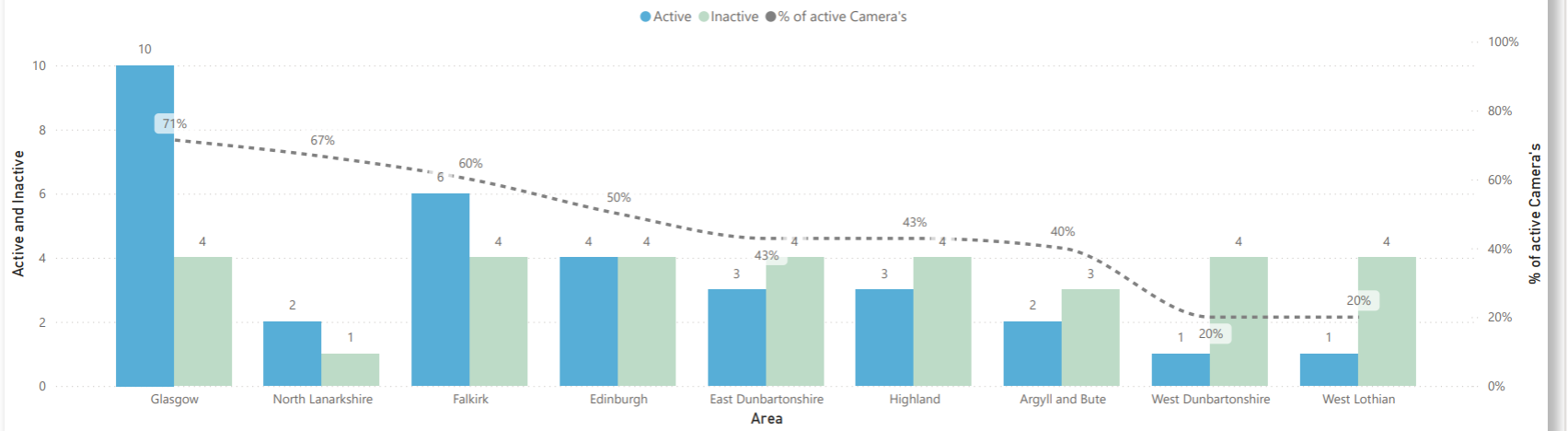
Quarter 2 Towpath Usage Report



Quarter 2 Towpath Usage Report

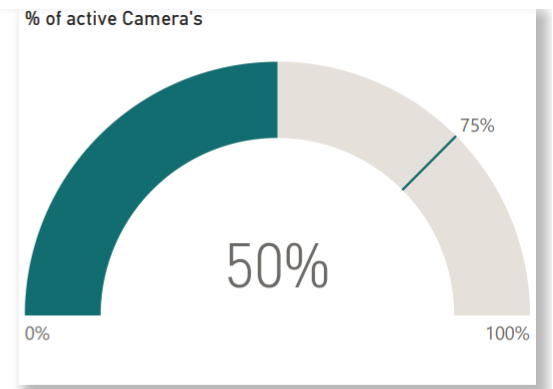


Active, Inactive and % of active Camera's by Area



location	Time offline [Months]	Time offline [Years]
Ardrihaig, East Bank Road	75	6
Bonnybridge, NCN754	75	6
Claypits North, path	75	6
Falkirk, NCN754	75	6
FC Spiers Wharf	75	6
Fort Augustus, Canal Side	75	6
Gogar Moor Bridge, NCN754	75	6
Kirktilloch North, NCN754	75	6
Bowling, Marina (NCN7)	54	5
Bowling West, NCN7	28	2
The Kelpies, Cycle Path	24	2
Falkirk High West, NCN754	20	2
Broxburn West, NCN754	17	1
Glasgow Bridge East, NCN754	17	1
Total	890	69

Area	Active	Inactive	% of active Camera's
Glasgow	10	4	71%
North Lanarkshire	2	1	67%
Falkirk	6	4	60%
Edinburgh	4	4	50%
East Dunbartonshire	3	4	43%
Highland	3	4	43%
Argyll and Bute	2	3	40%
West Dunbartonshire	1	4	20%
West Lothian	1	4	20%
Total	32	32	50%



Quarter 2 Towpath Usage Report



Scottish
Canals

Ped Counter Quarterly Analysis

Quarterly Difference

-48.5%

Y-O-Y Period

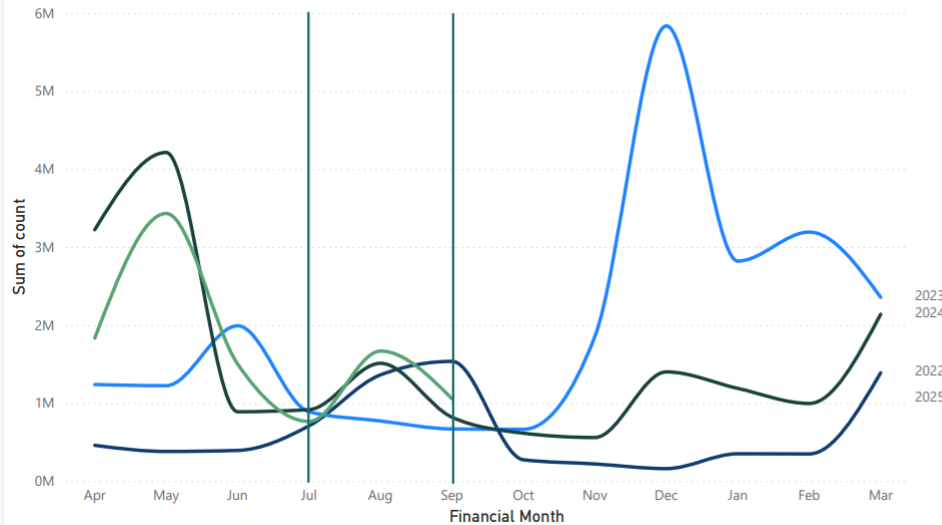
-11.4%

Y-O-Y, Q-O-Q Dif

7.4%

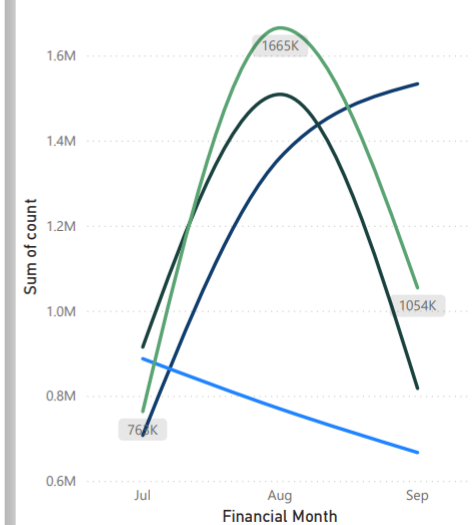
Sum of count by Financial Month and Financial Year

Financial Year ● 2022 ● 2023 ● 2024 ● 2025



Sum of count by Financial Month and Financial Year

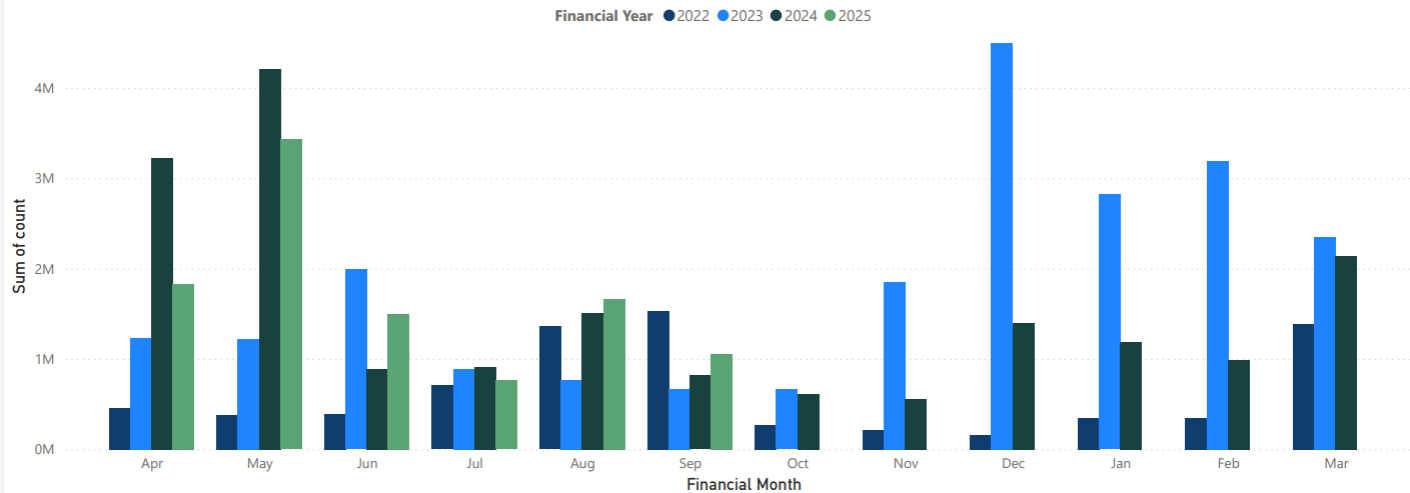
Financial Year ● 2022 ● 2023 ● 2024 ● 2025



Quarter 2 Towpath Usage Report



Sum of count by Financial Month and Financial Year



Ped Counter Quarterly Analysis

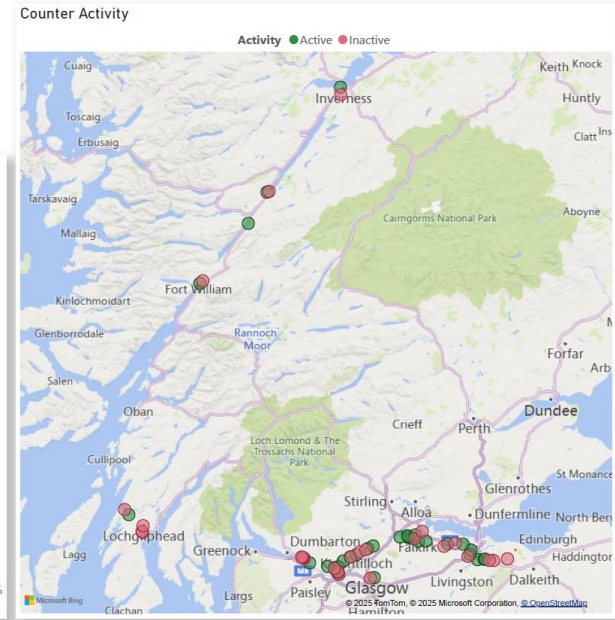
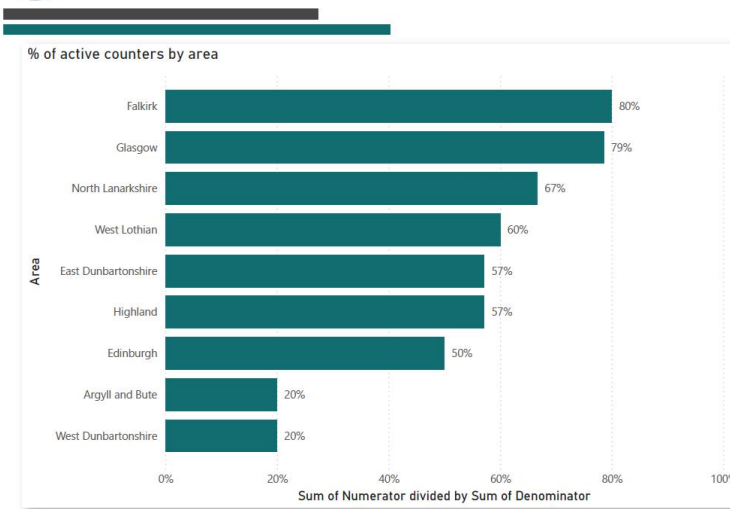
Financial Month	2021	2022	2023	2024	2025	Total
Apr		457,292	1,236,597	3,220,298	1,829,761	6,743,948
May		378,294	1,221,391	4,211,545	3,429,172	9,240,402
Jun		391,649	1,989,606	887,447	1,499,374	4,768,076
Jul		707,246	887,389	914,682	763,217	3,272,534
Aug		1,360,224	769,378	1,508,678	1,664,897	5,303,177
Sep		1,533,355	666,799	817,529	1,053,896	4,071,579
Oct		271,578	662,461	612,505		1,546,544
Nov		218,319	1,852,772	556,989		2,628,080
Dec		158,270	5,833,615	1,398,376		7,390,261
Jan		244,351	348,831	2,819,109	1,186,888	4,599,179
Feb		267,657	346,776	3,190,762	993,445	4,798,640
Mar		363,504	1,387,327	2,353,410	2,137,853	6,242,094
Total	875,512	7,559,161	23,483,289	18,446,235	10,240,317	60,604,514

area	2021	2022	2023	2024	2025	Total
Glasgow	238,922	661,322	10,607,415	4,422,389	3,241,584	19,171,632
East Dunbartonshire	143,827	694,262	7,948,312	6,663,309	1,093,210	16,542,920
West Lothian	76,315	3,516,706	1,989,407	820,157	2,130,415	8,533,000
Falkirk	120,429	910,789	951,430	3,358,247	2,111,709	7,452,604
Edinburgh	18,994	954,280	582,368	1,289,100	1,219,003	4,063,745
West Dunbartonshire	21,734	148,097	416,657	1,165,541	68,430	1,820,459
Argyll and Bute	222,104	436,263	592,558	40,003	13,756	1,304,684
North Lanarkshire	3,372	107,711	247,791	385,739	204,600	949,213
Highland	29,815	129,731	147,351	301,750	157,610	766,257
Total	875,512	7,559,161	23,483,289	18,446,235	10,240,317	60,604,514

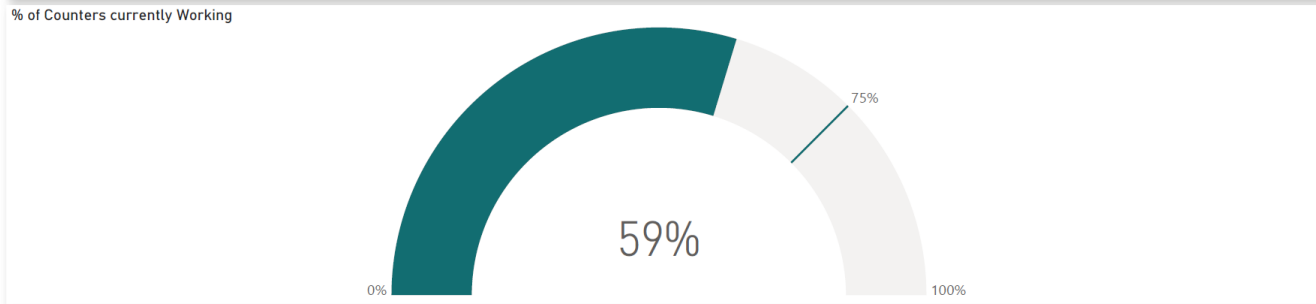
Quarter 2 Towpath Usage Report



Cycling Counter Status



Quarter 2 Towpath Usage Report



Quarter 2 Towpath Usage Report



Scottish
Canals

Cycling Counter Quarterly Analysis

Quarterly Difference

2.6%

Y-O-Y Q1 + Q2 Dif

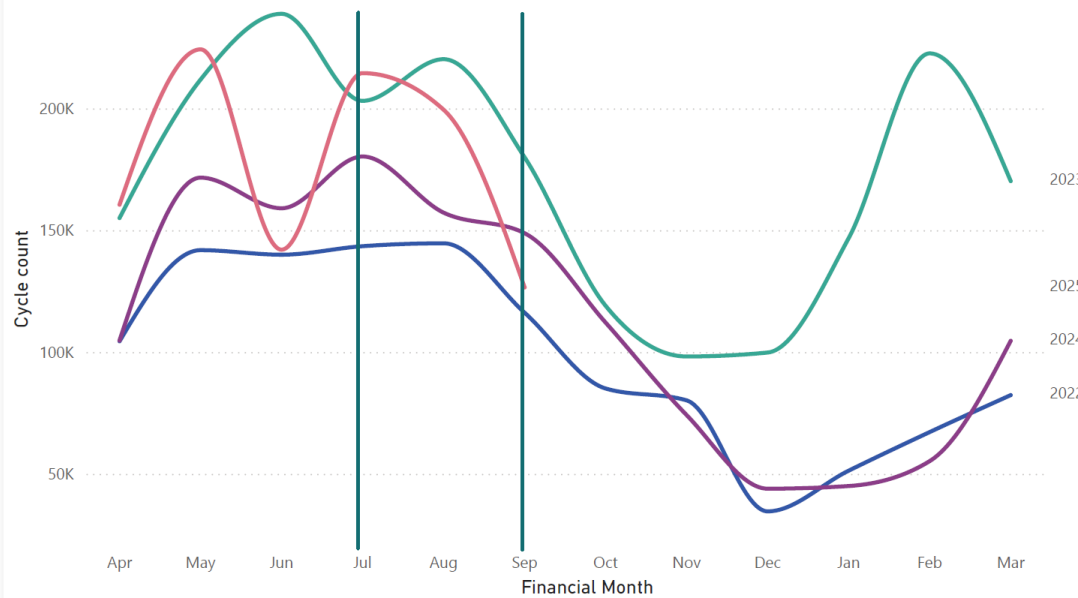
15.8%

Y-O-Y, Q-O-Q Dif

11.1%

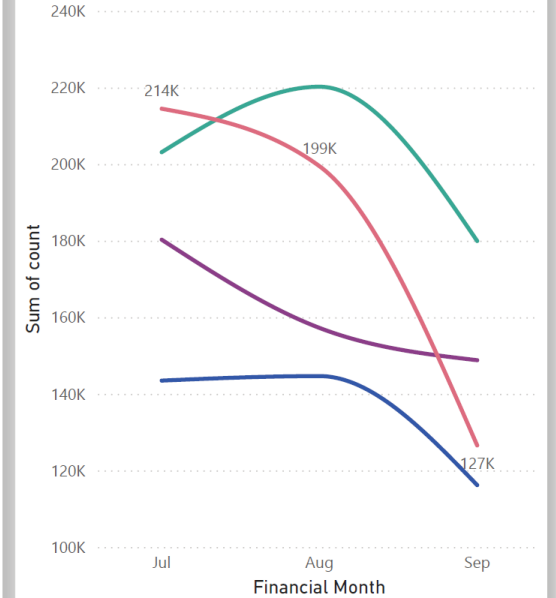
Cycle count by Financial Month and Financial Year

Financial Year ● 2022 ● 2023 ● 2024 ● 2025



Sum of count by Financial Month and Financial Year

Financial Year ● 2022 ● 2023 ● 2024 ● 2025



Quarter 2 Towpath Usage Report



Scottish
Canals

Cycling Counter
Quarterly Analysis

Quarterly Difference

2.6%

Y-O-Y Q1 + Q2 Dif

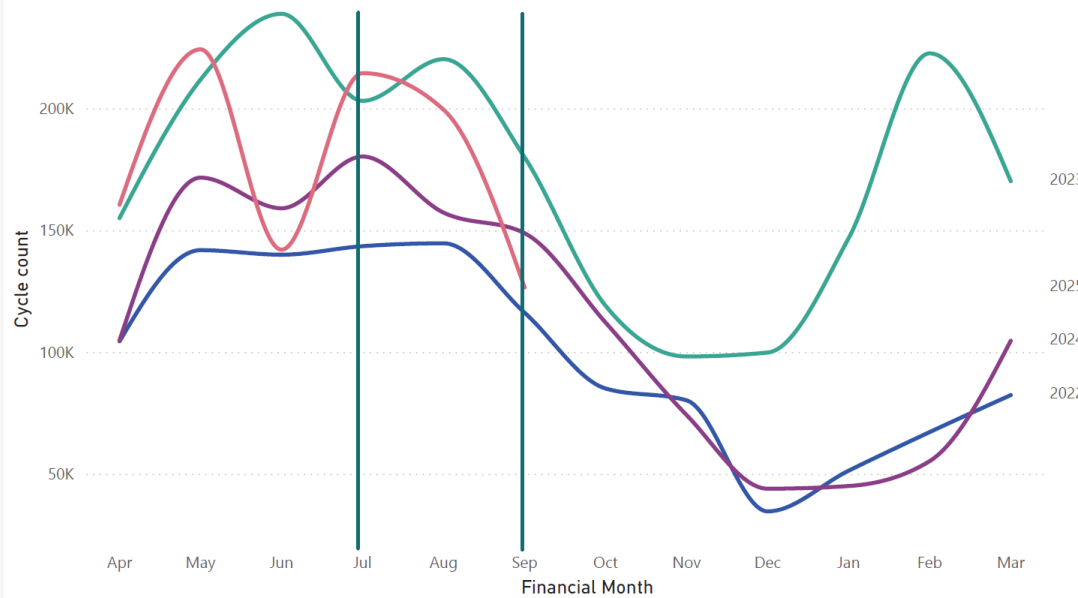
15.8%

Y-O-Y, Q-O-Q Dif

11.1%

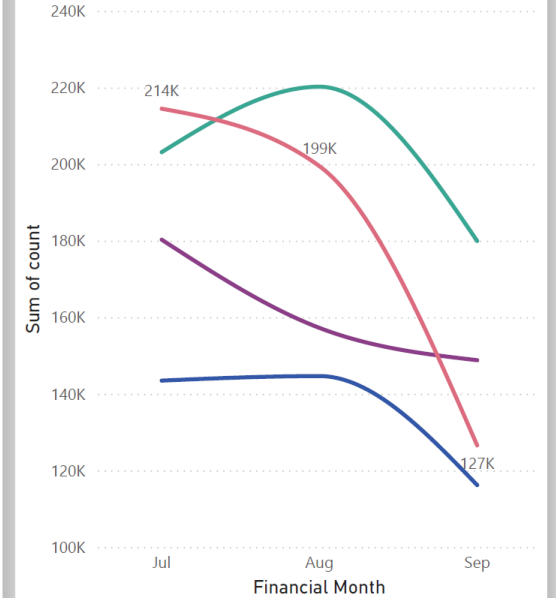
Cycle count by Financial Month and Financial Year

Financial Year ● 2022 ● 2023 ● 2024 ● 2025



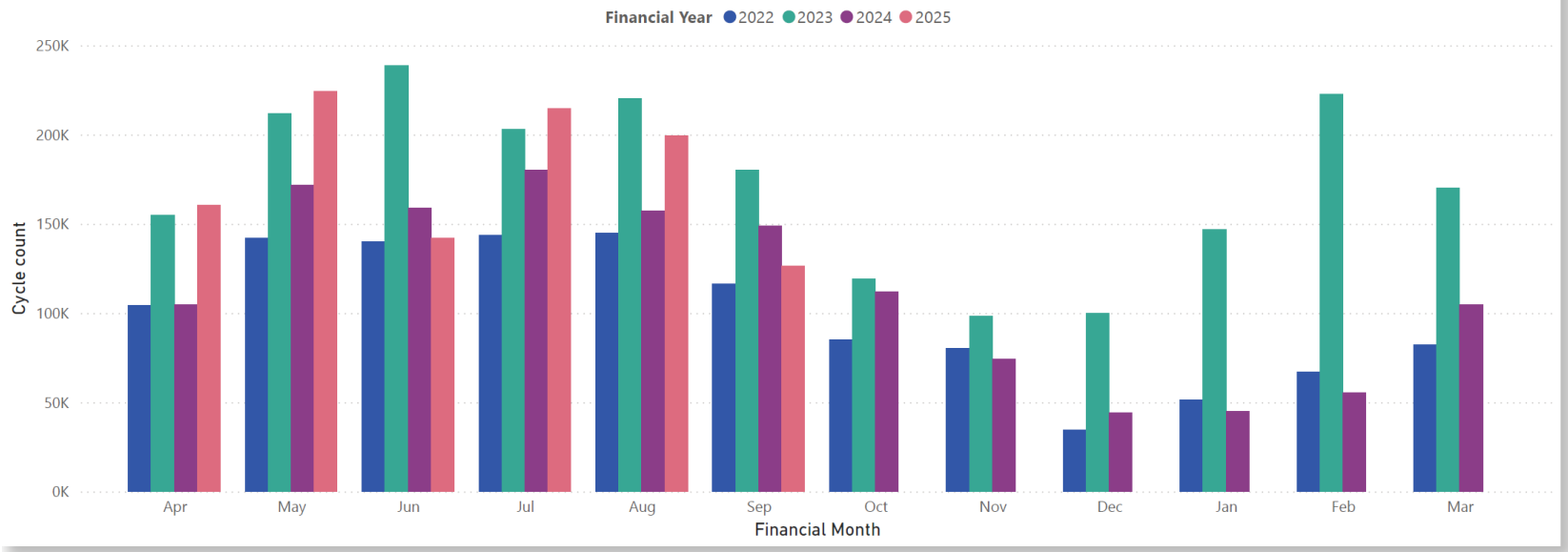
Sum of count by Financial Month and Financial Year

Financial Year ● 2022 ● 2023 ● 2024 ● 2025



Quarter 2 Towpath Usage Report

Cycle count by Financial Month and Financial Year



Quarter 2 Towpath Usage Report

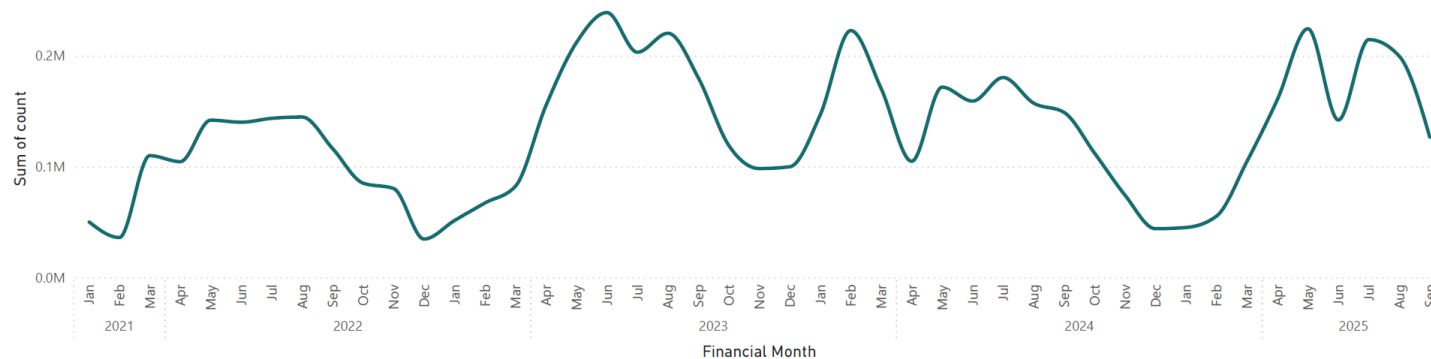


Cycling Counter
Quarterly Analysis

Financial Month	2021	2022	2023	2024	2025	Total
Apr		104,428	155,017	104,770	160,501	524,716
May		141,833	211,829	171,587	224,232	749,481
Jun		139,972	238,824	159,028	142,034	679,858
Jul		143,462	203,114	180,264	214,473	741,313
Aug		144,642	220,208	157,226	199,465	721,541
Sep		116,167	179,923	148,788	126,537	571,415
Oct		85,050	119,002	112,102		316,154
Nov		80,178	98,201	74,141		252,520
Dec		34,637	99,817	43,942		178,396
Jan	50,201	51,339	146,765	45,029		293,334
Feb	36,005	67,171	222,588	55,260		381,024
Mar	109,822	82,343	170,177	104,621		466,963
Total	196,028	1,191,222	2,065,465	1,356,758	1,067,242	5,876,715

area	2021	2022	2023	2024	2025	Total
Glasgow	10,595	147,391	581,864	582,945	350,584	1,673,379
Edinburgh	75,180	397,446	759,992	225,683	110,632	1,568,933
Falkirk	26,953	168,025	188,943	169,478	133,103	686,502
East Dunbartonshire	35,028	196,370	181,686	131,605	112,623	657,312
West Lothian	24,142	106,611	84,712	25,469	290,783	531,717
West Dunbartonshire	5,397	64,604	154,018	111,303	27,922	363,244
Argyll and Bute	5,416	39,760	34,098	45,841	17,597	142,712
Highland	10,242	42,533	35,995	40,587	8,477	137,834
North Lanarkshire	3,075	28,482	44,157	23,847	15,521	115,082
Total	196,028	1,191,222	2,065,465	1,356,758	1,067,242	5,876,715

Sum of cycle count by Financial Year and Financial Month





Explore and experience (1/3)

(Please note Corporate Risks are cross-referenced in the following dashboards; this excludes 3 emerging risks in Q2 around Business Resilience, Service Continuity, and Stakeholder Management.)



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
Zero-harm approach to notifiable accidents	0 RIDDOR – member of public	1	1 RIDDOR (member of the Public) reported. See Corporate Risk 1004.	Yellow	Green
Refreshed visitor safety plans and promoting responsible access of Scotland's canals on and beside the water	Visitor Safety Plans	Visitor Safety Plans – Completion at 91% and over.	Roll out of the new integrated Visitor and Water Safety Risk Management Framework continues. Staff training has begun with those who will implement the framework and prepare assessments. See Corporate Risk 1004.	Green	Green
Customer satisfaction (TFW)	Customer feedback ratings top 3 of competitor set	3 or greater	5th. We are up 0.8% on same period LY Forth Boat tours who are #1 only had 26 reviews we had 1192 in same period so not a good comparison. There is only 1.2% separating 5th to 2 nd .	Red	Red
Customer satisfaction (TFW)	85% + overall Review Pro	90%	93.1%	Green	Green
Customer satisfaction	4.5 / 5 Lock Chambers – Trip Advisor	4.5	4.5	Green	Green
Towpath usage – walking and cycling	See Towpath section of the report.	n/a	Q2 Pedestrian numbers are decreased compared the same period last year. There is no evidence to suggest this relates to tow path closures. Cycle numbers remain broadly the same. A significant number of counters remain inoperable. Work underway to explore options to resolve. Note counts represent an individual passing through a location where there is a counter, they do not determine unique users.	Yellow	Green
Visitor numbers to TFW	Trip boat passenger numbers 5% increase year-on-year	Increase by 5% or > on same Q LY. New baseline being set as new cameras and ped counters	New baseline being set as new cameras and ped counters operational.	Green	Green



Explore and experience (2/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
Destinations gross profit (TFW)	% gross profit	Above 40%	33% (this is lower as based on estimates (September month end not completed only due working day 10). See Corporate Risk 1003	Yellow	Green
Net profit contribution to core costs	% net profit increase	Below 10%	15% - lower due to target being breakeven. See Corporate Risk 1003	Yellow	Green
Transit and boat movement numbers	Transit numbers and boat movements (updated measure – transits are licences issued, and boat movements relate to each boat navigating a structure e.g. bridge or lock gate).	300	326	Green	Light Blue
Transit numbers	Crinan Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	91% and over	Vessel numbers (515), 23% lower than 2019 (672), however, income is down just 1% on 2019.	Yellow	Green
Transit numbers	Caledonian Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	91% and over	Licence sales for Q2 £152K, 20% lower than 2019	Yellow	Green
Boat movement numbers	Forth & Clyde Canal	10,000	10,385	Green	Light Blue
Boat movement numbers	Union Canal (Inc. TFW)	1,500	1,681	Green	Light Blue



Explore and experience (3/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
Website views	Data Google Analytics	256,020	749,000 – a result of a busy season of events coupled with Lock 16 works updates and comms directing stakeholders and public to the website.	Green	Green
Social media reach (all social pages)	All social pages, (excluding X)	1,619,760	5,204,200 – Higher due to Sea2Sea Challenge and associated digital campaigns for destinations and Lock 16 works updates.	Green	Green
Social media engagement (all social pages)	All social pages, (excluding X)	37,740	34,600 – The number here is slightly lower as we have prioritised targeted advertising which is recorded differently. Whilst engagement is lower our website income which is the priority is healthy as a result of our change in strategy.	Yellow	Red
Press Reach	Meltwater	640,560,000	1,510,000,000 – numbers are higher due to Sea2Sea media coverage.	Green	Green
Press Stories	Meltwater	5,304	3,786– individual press releases issued lower than previous years around this time.	Red	Green
Customer Satisfaction Survey	Customer feedback 80 Good or Very Good	Customer feedback 80 Good or Very Good	Transit survey now finalised and will be implemented from Q3.	Yellow	Yellow



Places and spaces (1/1)

Overall Theme RAG Status



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
All moorings usage	Total occupancy rate	91% and above	82%	Yellow	Yellow
Leisure moorings usage	Caledonian Canal occupancy rate	91% and above	87%	Yellow	Yellow
Leisure moorings usage	Lowlands Canals occupancy rate	81 - 90%	69% - largely due to closure of the Falkirk Flight and inaccessible moorings.	Red	Red
Leisure moorings usage	Crinan Canal occupancy rate	91% and above	Crinan occupancy is 70% - largely due to delayed winter works.	Red	Yellow
Residential moorings usage	Residential occupancy rate	91% and above	90% largely due to high turnover at Southbank. Residents have moved out because of a failure to manage young boys fishing.	Yellow	Green
Reduce number of vacant & derelict properties, repurposing of assets to help tackle inequality and promote inclusive growth.	No. of properties	equal to 1 or more	Refurbishment of Units 23 & 24, 100 Borron Street Business Park completed.	Green	Green
Reduce the number of vacant properties and maximise impact of property portfolio	Proportion of estate occupied	80%	84%	Green	Green
Crinan Canal - Wharfage	Wharfage - Freight Income (from HC)	2019 -	2025 - £11,105 lower than expected due to Timber export restriction to Eire - Contact now extended	Orange	Red



Canals for the future (1/2)



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
Lost Time/defects	By canal/location. Defects identified and 25% of scheduled defects resolved in line with the Asset Management Plan	Crinan Canal – 41 Defects Scheduled Caledonian Canals – 16 Defects Scheduled Lowland Canals – 75 Defects Scheduled	Crinan Canal – 41 Defects Resolved Caledonian Canals – 16 Defects Resolved Lowland Canals – 75 Defects resolved		
Improving asset health and resilience (Estates)	Statutory Compliance targets (excluding commercially let property). Target 90%	90%	Q2 average 87%. Facilities management contractor has not been timeously providing compliance certification causing this KPI to drop below target. This has been addressed and on track by the end of the quarter.		
Improving asset health and resilience	Prioritised good maintenance based on planned asset health assessments to extend the effective operational life of canal assets. Measure is F v A, projection coming from CIP or Revenue.	Based upon the Asset Inspection procedures, (updated May 2025)	Based upon the Asset Inspection procedures, (updated May 2025). These align with current national operational standards and reviewed by Tech Managers as appropriate. In addition, further interim inspections have now been identified which will provide further resilience and assurances, See Corporate Risks 1001, 1004, 1008 & 2139.		
Develop a five-year capital investment plan, linked to the 2018-2030 Asset Management Strategy	Delivered planned capital investment programme in line with forecast. Measure is F v A, projection coming from CIP or Revenue.	91% and above	Awaiting TS final sign off (08/09/2025). Further development of top tens reinforce and support the investment increasing resilience subject to budgetary constraints and "hard" decision making. See Corporate Risks 1001, 1004, 1008 & 2139.		



Canals for the future (2/2)

Overall Theme RAG Status



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
Carbon use	Quantified carbon emission reduction	Quantified carbon emission reduction	Carbon reduction for 2025/26 reported from Q3. Refer to Corporate Risk 1907.		
Developed transition plans for our fleet to renewable fuels in line with Net Zero targets	Fleet impact	Fleet impact	New policy for fleet management to reflect ambitions for zero-carbon fleet in development. Refer to Corporate Risk 1907.		
Action plan in place and percentage of reduced water usage	Pilot a water stewardship approach	This work will be further developed in 2025/26 subject to appropriate resourcing.	Further work on data collection underway to identify best method for monitoring. This will now be presented as an annual KPI. Refer to Corporate Risk 1906 & 1907.		



People and business (1/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
Attraction and retention	Headcount v establishment	90% establishment	Establishment increased again, but occupancy also rising to 253/270 = 94% Refer to Corporate Risk 1905.		
Mandatory training	Compliance at over 90% for essential online training – health & safety and other legal/statutory requirements	90%	Compliance training levels remain consistently high, at 92%		
Compliance	Access to information, statutory compliance	Yes	Current practices around information management are compliant and inline with statutory requirements. Refer to Corporate Risk 2139.		



People and business (2/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
Develop a robust and actionable Disaster Recovery plan and testing schedule	<p>Point 1 - Gather data on system dependencies from stakeholders.</p> <p>Point 2 - Create and distribute DR template doc for business owner information and system dependencies, and step by step guidance on recovery.</p> <p>Point 3 - Create actionable testing schedule.</p>	See Measure.	<p>On track.</p> <p>Point 1 - Business impact analysis documents for each department complete.</p> <p>Point 2 - Disaster Recovery plan in DRAFT Form for review.</p> <p>Point 3 - Testing schedule in DRAFT form.</p> <p>Point 3 Additional - Backup and Restore program in place for file server, email, and Teams.</p> <p>See Corporate Risk 1006.</p>		
Review, Revise, and Update Cyber Resilience Strategy	<p>Point 1 - Itemise and expand on Cyber Risks in "Insight4Risk".</p> <p>Point 2 - Create Cyber Resilience Policy.</p> <p>Point 3 - Prepare report on Cyber Resilience for EMT to raise awareness.</p> <p>Point 4 - Create guidance documents for end users.</p> <p>Point 5 - Implement Phishing platform.</p> <p>Point 5 Additional - Utilise mandatory training.</p>	See Measure.	<p>Complete.</p> <p>Point 1 - All risks within Insight4Risk updated and reviewed regularly. Inherited items expanded, revised, or closed.</p> <p>Point 2 - n/a</p> <p>Point 3 - n/a</p> <p>Point 4 - n/a</p> <p>Point 5 - n/a</p> <p>Point 5 Additional - n/a</p> <p>See Corporate Risk 1006.</p>		



People and business (3/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q2 Forecast (target)	Q2 Actual	Q2	Previous Q1
Capital – drawdown Cash	Within 100k - threshold by end of year	34%	Target 34% - Claimed 39 % in line. See Corporate Risk 1003		
Revenue – drawdown Cash	£2m threshold	61%	Target 61% - Claimed 66% in line. See Corporate Risk 1003		
Revenue outturn in line with budget - net expenditure	Meet budgeted revenue targets as £ Red below target- not recoverable for period, Amber within 5% and recoverable within quarter, Green meeting or exceeding	£687k	£345k underspend based on forecasted numbers in line with RFI with some savings due to timing. See Corporate Risk 1003.		
Absence Management	Sickness Absence % or hours		Rolling annual: 247 days lost (83 short term and 164 long term) = 4.9%		
Employee / Union relations	RAG status on Potential action comfort level		No dispute, and no imminent threat of dispute.		