

Key Performance Indicators (KPIs) Quarter 3 2025/26

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Quarter 3 2025/26 KPI Dashboards

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:

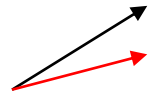
This year we are beginning to introduce
more quantitative measures where
possible. These will increase over the
year.

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

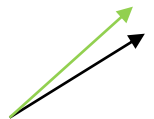
F 93%
A 50%



F 93%
A 87%



F 93%
A 100%



Quarter 3 Corporate Themes KPI Dashboard



(Please note, due to a shorter data gathering and analysis window for Quarter 3 (Q3), 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

0

0 is target

Towpath
Usage

See report that follows

TFW customer
satisfaction

Top 3 rating is target

5th

Social
media
reach

2.3m

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 Q4

Places and spaces

All Moorings Usage

80%

Proportion of
residential
moorings estate
occupied

92%



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 – 5 Defects Resolved
Caledonian Canal – 29 Defects Resolved
Lowland Canals – 93 Defects Resolved

Improving asset health and
resilience (Estates)

91%

Quantified carbon emission
reduction

Quantified carbon emission reduction
41% reduction in Scope 1 and Scope 2 carbon
emissions from a 2019 baseline reported.

People and business

In line with forecast

A £43%

F 66%

Revenue

A 77%

F 34%

Capital

Net expenditure in line with
target – £289k
underspend in line with RFI with some
savings due to timing

Headcount vs Establishment

251

273

92%

Quarter 3 Health & Safety Report

Explore and experience



Health & Safety

RIDDOR

0



Actual
0
Forecast
0

Staff training on the new Integrated Water and Visitor Safety Risk Management Framework complete. Site inspections underway.

On track

Progress with the first year of the Health and Safety Strategy commitments.

Wellbeing Strategy Development continues with benchmarking against similar organisations.

Behaviour Framework development in final stages.

First stage of Mental Health first Aid Training complete

On track

Improvement programme

Significant programme of work to assess exposure to fumes across key locations.

Rollout of new COSHH framework continues

Programme of replacing flammable storage units underway

Q4 focus (2025/26)

Continue implementation of the Visitor and Water Safety Risk Management Framework.

Streamline data management and hold engagement sessions to build confidence in safety performance reporting.

Contract for PPE supply requires realignment with organisational requirements.

Quarter 3 Corporate Communications & Marketing Report

DASHBOARD Q3 (OCTOBER- DECEMBER 2025)



[Click here for the media report](#)

Password: problem_neighbor_pink_skill

Public Relations - Featured / Spotlight



TFW Burke and Hare/
Ghost Boat Tours sold
out



Connectivity Minister Jim
Fairlie MSP visit to The
Kelpies Experience

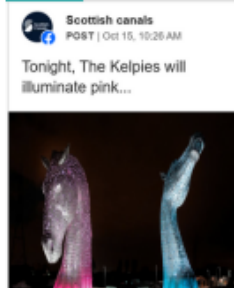


New Director role
recruitment live

Social Media platforms

Followers  **88,178** (2024, 81,382)
Engagement  **103.5k** (2024 196.4k)
Reach  **2.3M** (2024 11.2M)

Most popular posts



Highlights

- Channel 4 filmed Narrow Escapes at TFW & Caledonian Canal
- Glasgow Ghost Boat Tours sold out with 9 five star reviews on TripAdvisor
- Buke & Hare tours at Wheel sell out
- Falkirk Community Fund announcement

Topical issues

- Public service reform
- Pay deal settled
- Lock 16 Full Business Case Endorsed and Approved
- Ceilidh at Kelpies cancelled (weather)
- Emergency asset works on Crinan and Forth & Clyde Canal
- Pump Storage Hydro - Ness Weir II Pre-Planning Application
- Falkirk Flight lock gate programme



Filming

£10,035
Target £10K

Total requests YTD: 31 (2024/25:48)
Including: Narrow Escapes, Repair Shop on the Road, Escape to the Country and undisclosed game show



Upcoming Dates to note

- Board strategy session taking place 3rd February
- Young Scot panel session 31st January
- Lock 16 stall at parliament 26th February
- Lock 16 construction start date February/March
- Main launch of Millennium Link 25 Years

Internal comms Viva engage /employee events /huddles

Huddle attendance: 120

Viva Engage Likes **229** Posts **88** Engagement **5153**



Roadshow attendance:185 Falkirk: **80** Glasgow: **40** Crinan: **25** Caley: **40**

Marketing

Spend to date Q3
£1,810.70

Digital advertising



£511,970.98

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



324k

(365K)
Total website
views vs 2024



12418 mins

(4818 mins)
Video views
vs 2024

Q3 Press

Press Reach - **795M** (2024 382.1M)
Press Stories - **1902** (2024 1643)
Advertising - **£7.36M** (2024 £3.5M)
Equivalent

Year to date

Reactive media enquiries: **23**
Pro-active Press Releases issued: **17**
(SC & partners)

Elected members/ Key Meetings

- Dr Scott Arthur - Harrison Road Bridge Cobble concerns Union Canal
- Kate Forbes MSP - Glenkingie Terrace Housing Development Fort William
- Connectivity Minister Jim Fairlie meets with SC COO and SC Finance Director to climb the Kelpies Experience
- Bob Doris MSP Glasgow, Maryhill and Springburn - Kelvin Aqueduct leak
- Susan Murray MP Mid Dunbartonshire/Rona Mackay MSP- Southbank Marina fishing disturbance
- SC CEO John Paterson met with TS CEO re: further discussions on DG report



Capital Works

- Updates to the website and social media: Crinan works, Kelvin Aqueduct, Almond Feeder Aqueduct, Falkirk Flight gate replacements, Falkirk Wheel
- New film Engineering Scotland's Canals (in production) and a series of social media shorts to commence in January as part of the campaign
- Stakeholder mapping exercise, corporate narrative and recommendations issued for the pump storage hydro group
- Press release (MCL) promoted on Scottish Canals channels and highlighting Scottish Canals role in backing the benefit fund: coverage in The Falkirk Herald and Falkirk Facebook community groups.
- Crinan Canal: 2 x elected member briefings; 2 x community council briefings; 2 x mailings to residents; info cards distributed to every household and business with the QR code; website page for all future updates; signage for the canal with QR code; 2 x social media posts (55 likes, positive sentiment in comments); article in the Argyll Advertiser.

Quarter 3 Towpath Usage Report

Explore and experience



Towpath Usage

Headline statistics for 2025/26 Q3

Pedestrians

- October and November continue the downward trend in comparison to previous years, seen in September, with average count per (working) counter similar to COVID times.
- Sharp drop in October, in comparison to September, is an outlier.
- November remains relatively stable, suggesting the October decline is not fully seasonal.
- December showed a relatively stable decline in 2025 which is usually seen each year, though it is lower than the peaks seen in 2024.
- Overall, the data suggests that on average the towpaths saw fewer pedestrians this quarter when compared to previous.

Cyclists

- October and November appear at similar levels in comparison to previous years, excluding COVID times.
- Trend follows the seasonal decline which is expected.
- November remains relatively stable since 2023.
- December shows an increase from 2024.
- Overall, the data suggests on average the towpaths saw only slightly fewer cyclists this quarter when compared to previous.



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	Q3 Forecast (target)	Q3 Actual	Q3	Previous Q2
Zero-harm approach to notifiable accidents	0 RIDDOR – member of public	1	0 RIDDOR Reported		
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.	Training on new methodology now complete. Assessments now underway and will be reported via AMX.		
Customer satisfaction (TFW)	Customer feedback ratings top 3 of competitor set	3 or greater	6th		
Customer satisfaction (TFW)	85% + overall Review Pro	90%	93.70%		
Customer satisfaction	4.5 / 5 Lock Chambers – Trip Advisor	4.5	4.5		
Towpath usage – walking and cycling	See Towpath section of the report.	n/a	Downwards trend in pedestrian numbers compared to the same period last year. Cycle numbers showing an upwards trend except December. A significant drop in pedestrian numbers was noted in December. This needs to be investigated. Only 50% of counters were working through the quarter. EMT feedback awaited on future towpath counter strategy.		
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		



Explore and experience (2/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Q3	Previous Q2
Destinations gross profit (TFW)	% gross profit	Above 40%	39% just 1% below target due to Stock issues		
Net profit contribution to core costs	% net profit increase	Below 10%	1515% in line with Current trend		
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).	200	107		
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.		
Transit numbers	Caledonian Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	70% or lower	Canal Closed – Minimal Traffic (£11,012)		
Boat movement numbers	Forth & Clyde Canal	800	465		
Boat movement numbers	Union Canal (Inc. TFW)	500	534		



Explore and experience (3/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)		Q3 Actual	Q3	Previous Q2
Website views	Data Google Analytics	133620		330,000- The result of many disruptions pages going live on the website (directing stakeholders and customers to website) as well as several events ongoing throughout shoulder months (Burke and Hare, Breakfast with Santa, Ghost Boat Tours, Flotilla of Lights)		
Social media reach (all social pages)	All social pages, (excluding X)	880260		2.3M - Higher due to more event activity across lowlands coupled with a few successful lighting campaigns (baby loss awareness) and focus on engagement campaigns over winter period that performed well.		
Social media engagement (all social pages)	All social pages, (excluding X)	36720		103500- higher as we focussed our efforts on increasing engagement this quarter across our social channels though engagement campaigns and results are also supported by increased organic advertisement from Ceilidh @ The Kelpies and capital works updates performing well on socials.		
Press Reach	Meltwater	964920000		696100000- Ceilidh at The Kelpies didn't go ahead so we missed out on the PR opportunity from this		
Press Stories	Meltwater	4590		2241- individual press releases issued lower than previous years around this time.		
Customer Satisfaction Survey	Customer feedback 80 Good or Very Good	Customer feedback 80 Good or Very Good		Transit survey in place. Need to revisit scheduling and completion rate. Questions to be revised.		



Places and spaces (1/1)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Q3	Previous Q2
All moorings usage	Total occupancy rate	91% and above	80%		
Leisure moorings usage	Caledonian Canal occupancy rate	91% and above	86%		
Leisure moorings usage	Lowlands Canals occupancy rate	81 – 90%	69% – Continued closure of Falkirk flight and inaccessible moorings		
Leisure moorings usage	Crinan Canal occupancy rate	91% and above	58% – Re-siting of vessels due to winter works		
Residential moorings usage	Residential occupancy rate	91% and above	92% – Reflect changes movement at Southbank		
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. Sale of Glentarff House, Fort Augustus by means of Community Asset Transfer		
Reduce the number of vacant properties and maximise impact of property portfolio	Proportion of estate occupied	80%	83%		
Crinan Canal – Wharfage	Wharfage – Freight Income (from HC)	2019 –	£11,421 – volumes down as previous quarter		



Canals for the future (1/2)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Q3	Previous Q2
Lost Time/defects	By canal/location. Defects identified and 25% of scheduled defects resolved in line with the Asset Management Plan	Crinan Canal – 40 Defects Resolved Caledonian Canal – 20 Defects Resolved Lowland canals – 60 Defects Resolved	Crinan Canal – 5 Defects Resolved Caledonian Canal – 29 Defects Resolved Lowland canals – 93 Defects Resolved		
Improving asset health and resilience (Estates)	Statutory Compliance targets (excluding commercially let property). Target 90%	90%	91%		
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) Additional TS funding for 3 years will ensure works to further improve asset health will be developed through the next 3 FY's. Works programming commencing to develop a robust works package for each area of the organisation.	Additional TS funding for 3 years will ensure works to further improve asset health will be developed through the next 3 FYs. Works programming commencing to develop a robust works package for each area of the organisation. 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	CIP now finalised and will be reviewed within Q4 to report to board/EMT and Organisation to ensure alignment with asset management strategy and plan., See Corporate Risks 1001, 1004, 1008 & 2139.		



Canals for the future (2/2)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Q3	Previous Q2
Carbon use	Quantified carbon emission reduction	Quantified carbon emission reduction	41% reduction in Scope 1 and Scope 2 carbon emissions from a 2019 baseline reported.		
Developed transition plans for our fleet to renewable fuels in line with Net Zero targets	Fleet impact	Fleet impact	Work continues at pace to develop new integrated fleet management policies that will encourage electric vehicle transition, driver safety and driver competency.		
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	Q3 Forecast (target)	Q3 Actual	Q3	Previous Q2
Attraction and retention	Headcount v establishment	90% establishment	Establishment slightly up and occupancy slightly down to 251/273 = 92% 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	Information management compliance is in line with statutory requirements Refer to Corporate Risk 2139.		



People and business (2/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Q3	Previous Q2
Develop a robust and actionable Disaster Recovery plan and testing schedule	Point 1 - Gather data on system dependencies from stakeholders. Point 2 - Create and distribute DR template doc for business owner information and system dependencies, and step by step guidance on recovery. Point 3 - Create actionable testing schedule.	See Measure.	Disaster Recovery plan in DRAFT From for review. Business impact analysis documents for each department complete. Backup and Restore program in place for file server, email, and Teams. See Corporate Risk 1006.		
Review, Revise, and Update Cyber Resilience Strategy	Point 1 - Itemise and expand on Cyber Risks in "Insight4Risk". Point 2 - Create Cyber Resilience Policy. Point 3 - Prepare report on Cyber Resilience for EMT to raise awareness. Point 4 - Create guidance documents for end users. Point 5 - Implement Phishing platform. Point 5 Additional - Utilise mandatory training.	See Measure.	Complete. Point 1 - All risks within Insight4Risk updated and reviewed regularly. Inherited items expanded, revised, or closed. Point 2 - n/a Point 3 - n/a Point 4 - n/a Point 5 - n/a Point 5 Additional - n/a See Corporate Risk 1006.		



People and business (3/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Q3	Previous Q2
Capital – drawdown Cash	Within 100k – threshold by end of year	34%	77% – In line with Year to date spend See Corporate Risk 1003		
Revenue – drawdown Cash	£2m threshold	61%	43% – ahead of prior year due to maintenance being brought forward 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	██████	██████████████████ See Corporate Risk 1003.		
Absence Management	Sickness Absence % or hours		Monthly: 421.5 days lost (50.5 short term and 371 long term) = 8.4%		
Employee / Union relations	RAG status on Potential action comfort level		No dispute, and no imminent threat of dispute.		