

# **Key Performance Indicators (KPIs)**

## **Quarter 3**

### **2024/25**

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# **Quarter 3 2024/25 KPI Dashboards**

# Key:



80% or less of target met



81-90% of target met



91% and above of target met



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.

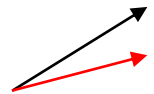
## Forecast v Actual icons:

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%



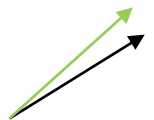
F 93%

A 87%



F 93%

A 100%



# Quarter 3 Corporate Themes KPI Dashboard



## Explore and experience

RIDDOR

0

Target met

Towpath  
usage

[See new  
section](#)

TFW customer  
satisfaction  
3.3% ABOVE target

93.3%

Social  
media  
reach

471,383

1209% ABOVE target

On target  
Transits & Boat  
Movements

671

TFW  
visitors  
More than expected

27,582

## Places and spaces

20% ABOVE target  
Crian Canal Wharfrage

£36,035.58

All Moorings Usage

83%

On target

Proportion of  
moorings estate  
occupied

Target met

80%



F 80% A 80%

## Canals for the future



Defects

105

Completed  
17% LESS than target

Improving Asset Health & Resilience- M&E  
Compliance

On track

Quantified carbon emission  
reduction

On track

## People and business

A £6.1m

F £9.28m

Revenue

Drawdown



A £8.3m

F £9m

Capital

Net expenditure in line with  
target – £1.1m

Headcount  
92% of target

238



F 258 A 238

# Quarter 3 Health & Safety Report

Overall RAG Status



## Explore and experience



# Health & Safety

RIDDOR

0



Actual 0

Forecast 0

Final version of the Integrated Visitor and Water Safety Risk assessment currently being tested at different sites across the canal network. Engagement with operational teams and the Engineering Department underway.

On track

Improvement work relating to the outcomes from the audit of welfare facilities continues and is now being led by the Placemaking team. Audit templates for monitoring cleaning standards currently in development and will be implemented via EcoOnline. This will allow for real-time monitoring of cleaning standards across all welfare facilities.

On track

## Improvement programme

Safety Culture and Wellbeing Committee has now met, and initial improvement plan is in development.

New safety roles for all public rescue equipment have been purchased in support of the Christopher Speirs Life Saving Campaign. Installation will continue into 2025/26.

## Q4 focus (2024/25)

Learn from initial testing of new Visitor and Water Safety Risk Assessment and begin programme of integration with all relevant staff groups.

Transfer COSHH arrangements from Chemical Manager to Sypol.

Annual review of LHSWAP progress towards achieving outcomes in annual plans.

Finalise draft of the Safety Culture and Wellbeing Improvement Action Plan.

# Quarter 3 Corporate Communications & Marketing Report

Overall RAG Status



## Press

Press Reach 1.09bn  
Press Stories 2,510  
Advertising equivalent £9.983m

## Filming requests

Total requests 35 YTD  
**Current income £9924**  
Inclusive of sponsorship income for Kelpies 10

## Key paid for marketing campaigns

- Lock Chambers rooms
- Halloween @ The Wheel
- Behind The Wheel tours
- Canal Careful (safety)
- The Falkirk Wheel general
- Santa @ The Wheel
- Canal Holidays
- EZine drive

## Stakeholder/Partner engagement

- Samaritans- sharing mental health awareness during festive period
- Water Safety Scotland winter campaign engagement
- Paths For All wellbeing post engagement
- Net Zero Scotland wildlife protection campaign engagement
- Prostate Cancer UK light up awareness campaign
- ScottishPower volunteering video for International Volunteer Day
- Re-Union Canal Carols event promotion
- Promotion of Forth & Clyde Canal Society's event history presentation
- Promotion of Make it Glasgow's make a scale event
- Promotion of LCA's Ronnie Rusack Flotilla of Lights
- Poppyscotland light up for remembrance
- Lost Shore Surf Resort launch engagement
- The Sorted Project Union Canal photography engagement
- Union Canal: Fountainbridge Towpath Improvements (Sustrans)
- The Kelpies Experience launch with charity and corporate partners
- Falkirk Growth Deal engagement with Scot Gov
- Lets Fish - school holiday programme promotion
- Sustrans - active travel promotion
- Young Scot

## Elected members /Key Meetings (incoming)

- Councillor David Fraser Fort Augustus Community Council RE works
- Transport Scotland senior management meeting
- Bonnybridge lift Bridge - multiple councillor/MSP queries RE the bridge surface (SC and FC in dispute RE responsibility)
- Kate Forbes - Fort Augustus Community Asset Transfer
- Fiona Hyslop - local complaint RE steps
- CEO met Euan Stainbank - RE various Falkirk topic s
- Jackie Baillie - Flytipping
- Jamie Hepburn - Lock 20 works

## Social Media platforms

### Followers

Facebook 68,437K LinkedIn 6,405  
Twitter 11,536K Instagram 6,540

### Engagement

Facebook 467.6K LinkedIn 977  
Twitter - Instagram 2,806

### Reach

Facebook 3.346m LinkedIn 30.72K  
Twitter - Instagram 20.892K

### New followers

#### Reporting

**Facebook** = Scottish Canals Corporate. The Falkirk Wheel, Crinan Canal and Caledonian Canal.

**Instagram** = Scottish Canals Corporate and The Falkirk Wheel\*

**Twitter** = Scottish Canals Corporate.-  
Reporting platform upgrade in progress affecting reporting

**LinkedIn** = Scottish Canals Corporate.

\*Facebook engagement is reported over 90 day period.

Sources:



## Topical issues

- Bonnybridge Lift Bridge road surface (elected member, media and social media interest)
- Stratera and Ness Weir (SC neutral in Hydro Storage at present)
- Forth & Clyde Lock Gate Strategy - positive press coverage and elected member engagement
- Lock 20 bypass works - issues with local neighbour risk of spiralling averted
- 35 hour working week
- Invasive species enquiry for Inverness
- SC board child care allowances
- Capital works - neighbour concerns across projects being managed
- TFW Visitor Centre temperature / building closure (internal and external concerns)
- Employee Roadshow - positive feedback
- Applecross office heating - internal concerns

## Website page views

260K excl Oct

354K 2023



## Video views\*

5,309

4,818 Q3



## Training

- Communications/Reputation Risk / website and social training scheduled for Estates, Placemaking and Caledonian Canal Centre.
- Date for Destinations TBC

## Awards

Comms shortlisted for top events industry awards for Kelpies 10

## Yammer Internal staff comms platform

Likes 214 Posts 79 Engagement 4,505

## E-zine database



Launched Aug 2023

Sign ups 1,151

Opened 55%

Clicked 230

# Quarter 3 Towpath Usage Report



## Summary

Tracking towpath usage is intended to reflect a measure of the number of people walking and cycling. It also indirectly impacts Places & Spaces and Canals for the Future themes. It has been a KPI since 2023/2024 but has had limited resource to progress and report on it.

Following, are various graphs collating data from the publicly available pedestrian and cycle counters now predominantly owned by Sustrans. There are four counters on the network that are owned by the relevant local authority.

Counts represent an individual passing through a location where there is a counter. They do not determine unique users. They are subject to malfunction, vandalism, construction work, etc. that can impact the count. In 2023/2024 there were 72 counters in operation on the canal towpath network.



## Quarter 3 Towpath Usage Report

Counter data collection status was approximately:

Counters	Pedestrian	Cycle
Working all year	23	34
Working >90% of the year	10	5
Working < 90% of the year	16	18
Not working	13	15

## Quarter 3 Towpath Usage Report



Some analysis has been performed on the count data to make it more useful and readable.

The graphs showing total count are the sum of the counts that fall below a reasonable range. This is an attempt to exclude values from a malfunctioning counter e.g. unreasonably high number.

Another point to note is that the total counts can be skewed by how many counters are in operation at any given moment. Put simply, there are more counters in operation now than there were in 2020/2021, which can result in a higher count.

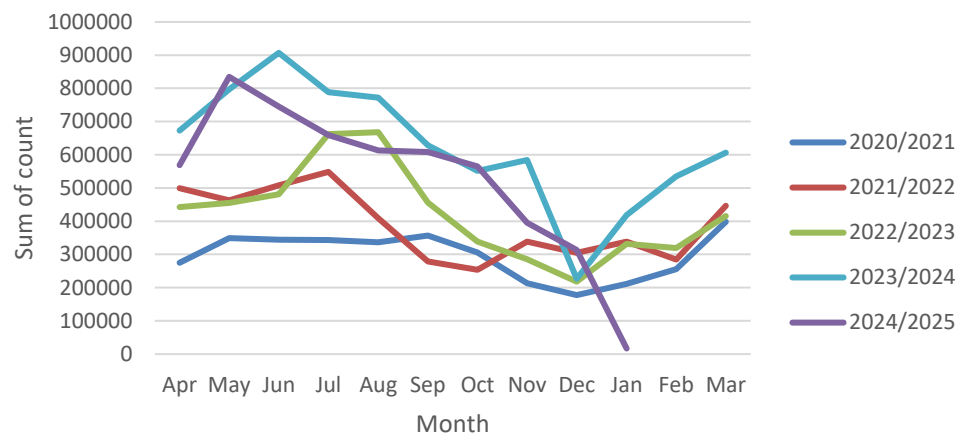
The graphs showing averages are the average count per working counter. This is to exclude counters that are not working or malfunctioning. It is important to note that this only implies a trend and contains their own inaccuracies. For example, the methodology assumes that if the count is 0 then it should be excluded, regardless of if it is genuine or not.

**What the graphs do show is that the towpath network attracts millions of users per year.**

**Next steps**

# Quarter 3 Towpath Usage Report

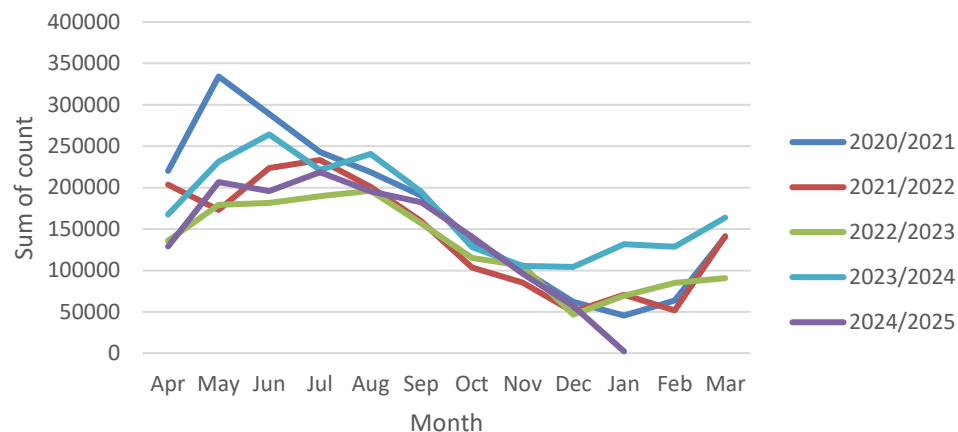
Total counts of pedestrians per financial year



Month	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Apr	274990	499290	442493	672500	568319
May	348891	462692	455179	796648	834345
Jun	344636	507644	480841	906457	745345
Jul	343502	548180	661783	788273	659664
Aug	336907	409264	668400	771723	612606
Sep	357111	278845	455887	628774	607945
Oct	305814	253532	338066	551405	564547
Nov	212989	338272	285378	584512	395637
Dec	177543	304557	218336	226279	313034
Jan	211143	338640	331971	418791	16638
Feb	255400	284614	319234	534752	
Mar	398183	446499	415359	606502	
<b>Total</b>	<b>3567109</b>	<b>4672029</b>	<b>5072927</b>	<b>7486616</b>	<b>5318080</b>

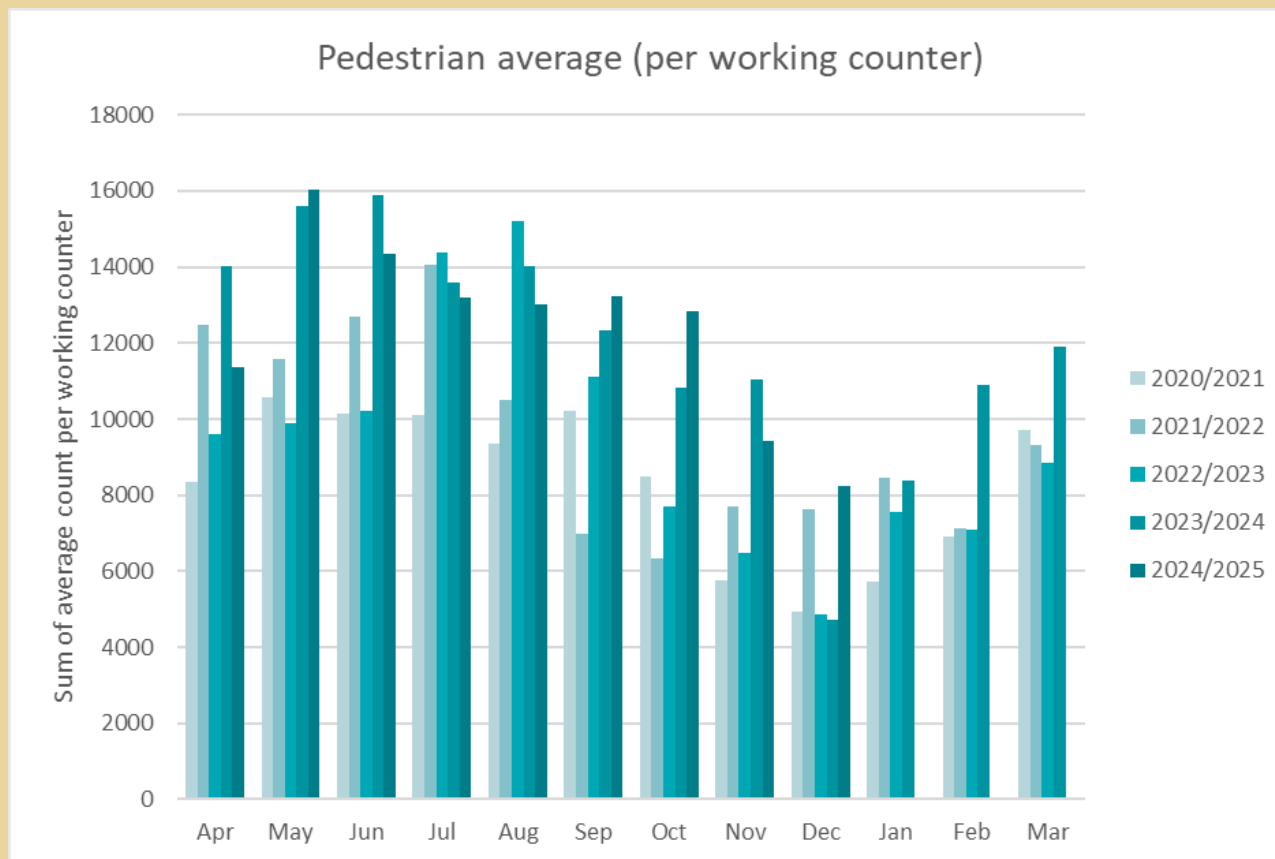
# Quarter 3 Towpath Usage Report

Total counts of cycles per financial year

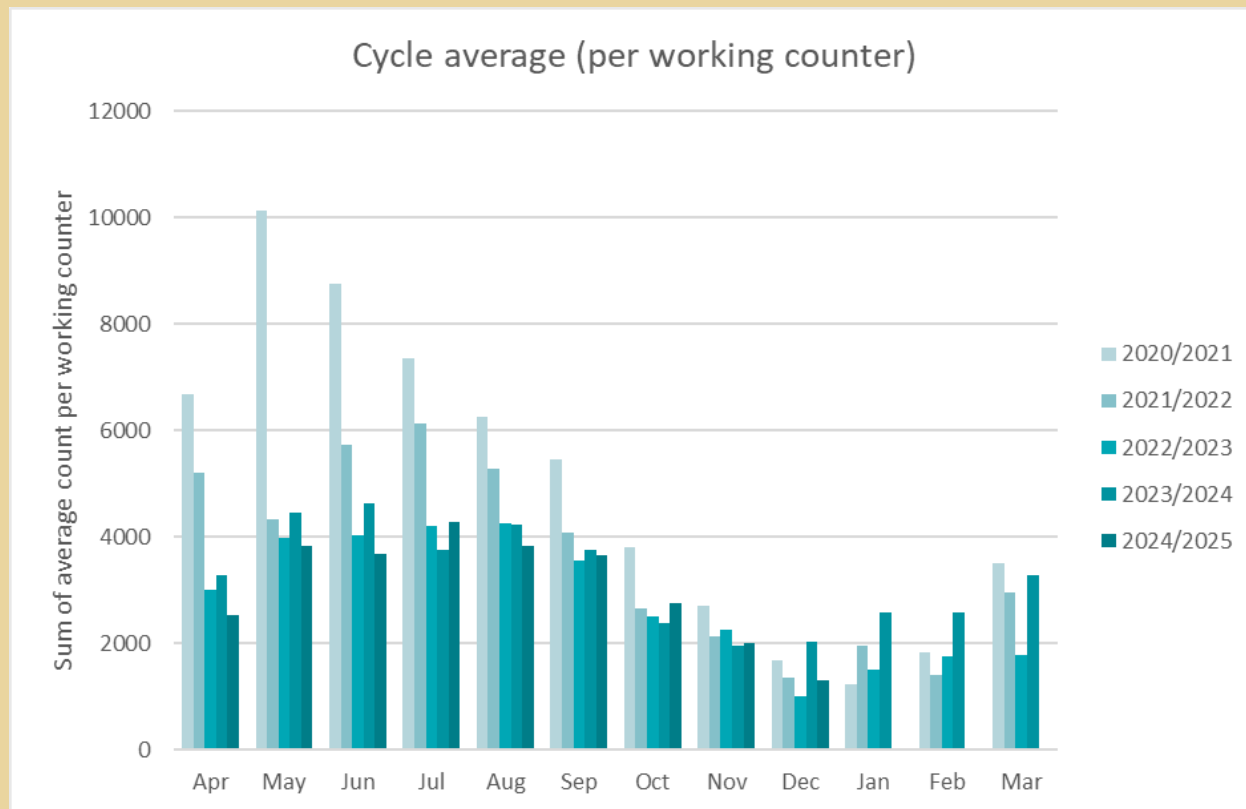


Month	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Apr	220344	203520	135878	167643	128813
May	334275	172925	179380	231385	206472
Jun	289046	223723	181408	264282	195804
Jul	242858	233291	189554	221446	218506
Aug	218695	201019	196344	240828	195356
Sep	190592	159521	156974	195102	182322
Oct	136638	103494	115117	128402	140765
Nov	100445	85187	105891	105366	96244
Dec	62234	50283	46817	104262	57200
Jan	45433	70726	69534	131614	2350
Feb	63856	51868	84865	128657	
Mar	140617	141433	90767	163915	
<b>Total</b>	<b>2045033</b>	<b>1696990</b>	<b>1552529</b>	<b>2082902</b>	<b>1423832</b>

# Quarter 3 Towpath Usage Report



# Quarter 3 Towpath Usage Report



# **KPI RAG Status Summaries by Corporate Plan Theme**



## Explore and experience (1/3)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Zero-harm approach to notifiable accidents	0 RIDDOR – member of public	0	0	No RIDDORs were reported in this quarter. (See Corporate Risk 1004)		
Refreshed visitor safety plans and promoting responsible access of Scotland's canals on and beside the water	Visitor Safety Plans	Trial of new approaches	Trial of new VWSRA underway	Methodology currently being tested and explored with operational teams with final adjustments to data capture and evidence collection. Further testing sites have been identified for assessment during February and March 2025. Development of training and communication plan continues. (See Corporate Risk 1004)		
Customer satisfaction (TFW)	Customer feedback ratings top 3 of competitor set	1,2 or 3	4th	Detractors were cleanliness including windows and a couple on price.		
Customer satisfaction (TFW)	85% + overall Review Pro	90%	93.3%	Excellent staff feedback particularly on boats.		
Customer satisfaction	4.5 / 5 Lock Chambers - Trip Advisor	4	4	Only 1 review Q3 which was 5/5 so not enough to reviews to build score back.		
Delivering excellent customer service	Boating Customer Charter in place			KPI now removed. This is currently being revised.		
Towpath usage – walking and cycling	See Towpath section of the report.			Placemaking team currently collating limited data for high level trend analysis only. Continue to work with Sustrans to have all counters functional (currently c.50% not working) but control of cost and timescale sits with Sustrans.		
CIP and third-party investment in towpath improvements	Spend on towpath improvements			Towpath spend information is not available through the CIP Reported as part of Engineering Projects. To be reassessed for next year.		





## Explore and experience (2/3)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Volunteering capacity with more people caring for our canals	More people volunteering and increased frequency/time given			Lack of success with funding bids to resource future volunteering capacity - considering alternatives.		
Visitor numbers to TFW	Trip boat passenger numbers 5% increase year-on-year	Not avail - was disconnected as part of winter control room works	27,582	Ped counter repaired 18/10/24. However, revenue and transactions were up pointing to increased footfall.		
Destinations gross profit (TFW)		39.7%	37%	In line with target.		
Net profit contribution to core costs	% net profit increase	-48%	128%	Net Profit is > than core costs year to date.		
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).	0	0	Canal remains closed to transit vessels.		
Transit numbers	Crinan Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	80	56	Canal effectively closed from 31/10/24.		
Transit numbers	Caledonian Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	90	36	Canal effectively closed from 31/10/24.		
Boat movement numbers	Forth & Clyde Canal	780	671	Given the partial closure of the canal this figure is on target.		
Boat movement numbers	Union Canal (Inc. TFW)	0	475			



## Explore and experience (3/3)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Website views	Q1 190,000 Q2 251,000 Q3 131,000 Q4 190,000 Data Google Analytics	131,000	260,000*	Data missing* from October due to issue with cookies		
Social media reach (all social pages)	All social pages, (excluding X)	36,000	471,383	Kelpies Experience launch contributed to higher figures.		
Customer Satisfaction Survey	Customer Feedback 80% Good or Very Good	90%	98%	Caley Cruisers survey results only.		
Press Reach	Meltwater	946m	1,099m	Kelpies Experience launch contributed to higher figures.		
Press Stories	Meltwater	4,500	3,086	New media monitoring Meltwater will be collecting less/different data from previous media monitoring programmes making it difficult to compare figures from previous years e.g. broadcast and radio is not picked up by this programme.		



## Places and spaces (1/2)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
All moorings usage	Total occupancy rate	85%	83%	Lowland Canals occupancy bringing down overall score		
Leisure moorings usage	Caledonian Canal occupancy rate	85%	89%	Focus on making offers converted to sales.		
Leisure moorings usage	Lowlands Canals occupancy rate	85%	67%	Failure of Falkirk flight and inability to navigate / access moorings has resulted in significant drop.		
Leisure moorings usage	Crinan Canal occupancy rate	85%	66%	Crinan winter mooring custom down due to concerns over winter works extent.		
Residential moorings usage	Residential occupancy rate	85%	93%	Lack of access / navigation on Lowlands impacting overall score.		



## Places and spaces (2/2)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Strategy for customer facilities across our network linked to moorings plans	Financial investment in customer facilities			Removed KPI. Duplicate of Business Plan.		
Reduce number of vacant & derelict properties, repurposing of assets to help tackle inequality and promote inclusive growth. Currently 19 long term derelict buildings in scope	No. of properties	Annual target to reduce long term vacant and derelict list by at least one asset.	n/a	Moy Cottage refurbishment now complete and property on the market to lease.  Unit 23/24 Borron Street refurbishment project likely to extend into next financial year.  Glentarff, Fort Augustus sale anticipated to complete by the end of Q4.		
Reduce the number of vacant properties and maximise impact of property portfolio	Proportion of estate occupied	80%	80%	Tracking according to target.		
Crinan Canal - Wharfage	Wharfage - Freight Income (from HC)	£30,000	£36,036	Wharfage continues strongly.		



# Canals for the future (1/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Lost Time/defects	By canal/location. Defects identified and 25% of scheduled defects resolved in line with the Asset Management Plan	Total Scheduled - 126 Caledonian: Scheduled - 3 Crinan: Scheduled - 2 Lowlands: Scheduled - 121	Total Completed - 105 Caledonian: Scheduled - 3 Crinan: Scheduled - 44 Lowlands: Scheduled - 59	17% less than scheduled. (See Corporate Risk 1001, 1008, 1906 & 2139).		
Improving asset health and resilience	Undertaken regular inspects of infrastructure assets to support maintenance and fulfil compliance responsibilities	Progress M&E Audit findings to conclusion on agreed timeline (June 2025 completion)	3 Improvement points of audit concluded (9 total) others rearranged due to need to review AMX recording system and relevant training needs	M&E Audit continuing with a final review date of June 2025. Due to long term illness and reduced staff, there has been a drop in the level of inspections. This is expected to normalise in Q4 when staff return to work. In the interim, plans are in place to bring additional resource to the Organisation to cover. (See Corporate Risk 1001, 1008, 1906 & 2139).		



## Canals for the future (2/3)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Improving asset health and resilience (Estates)	Prioritised good maintenance based on planned asset health assessments to extend the effective operational life of canal assets	Revenue works programme developed and being rephased based on actual costs of works v original estimated costs	Maintenance works progressing however maintenance needs outweigh the financial budget. Revenue programme developed, with budget available.	Rock fall at Dochgarroch office has required diverting of the remaining revenue budget allocation to clear up, reporting and making safe.		
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	Programme final draft format linked to CIP and AMS	Developed for 2025/26 and finalising the high-level costs for works in the following 5 years. Project is a rolling 5-year plan.	See Corporate Risk 1001, 1008, 1906 & 2139.		
Carbon use	Quantified carbon emission reduction	<p>Net Zero Action Plan targets:</p> <p>Heating (scope 1) Greater than 30% reduction in natural gas emissions by 2026 reaching at least 90% by 2030 compared to 2019/20 baseline.</p> <p>Purchased electricity (Scope 2) Greater than 25% reduction in emissions by 2026 reaching at least 90% by 2030 (market-based methodology) compared to 2019/20 baseline.</p>	Baseline assessment of Scottish Canals performance and key areas for improvement/development have been identified. Action plan to be developed in Q4.	<p>Climate Duties Report 2023/24 submitted in November.</p> <p>Exceeded Net Zero Routemap target of greater than 30% reduction in Heating scope 1 emissions by 2026, 2 years in advance of deadline.</p> <p>Solar panels at The Falkirk Wheel installed in 2022 generated 100% of electricity required to operate the Visitor Centre air source heat pumps during 2023/24.</p> <p>Refer to Corporate Risk 1907.</p>		



# Canals for the future (3/3)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Developed transition plans for our fleet to renewable fuels in line with Net Zero targets	Fleet impact	Metrics to be developed in partnership with Fleet Manager and as part of the organisational review of Fleet	Work continues to develop data source, methodologies and reporting framework.	An 18% decrease in vehicle fleet emissions in 2023/24 compared to 2022/23 (186t CO <sub>2</sub> e from 227t) with 27% of vehicles fully electric.  Refer to Corporate Risk 1907.		
Environment and Heritage - Environmental Appraisal	Comply with environmental appraisal requirements Submission of Environmental Appraisal within 14 days of completion of works.	n/a		Not measured. KPI paused.		
Action plan in place and percentage of reduced water usage	Pilot a water stewardship approach	This work will be further developed in Q4.	This work will be further developed in Q4	This work will be further developed in Q4. (Refer to Corporate Risk 1906 & 1907)		
Organisational KPI ; Water use (litres)	5% reduction	Data will be reported in Q4 as per statutory return process (Water Use Licence)	Data to be submitted to Scottish Government by 31 January 2025 as per water use licence requirements.	See Corporate Risk 1906 & 1907.		



## People and business (1/3)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Attraction and retention	Headcount v establishment	258	238	Further increase in establishment. (Refer to Corporate Risk 1905).		
Diversify our team and prepare more effectively for succession	Workforce plan in place and improved diversity	No change from Q2	No change from Q2	Employee survey now scheduled for Q4 (Refer to Corporate Risk 1905).		
Mandatory training	Compliance at over 90% for essential online training – health & safety and other legal/statutory requirements	90%				
Uptake in training	Number of people trained	None set	None set	The budget for 2024/25 is fully committed. Compliance KPI status green at 95% (stable and high). Second phase of management training completed, with 28 managers successfully completing and attaining ILM certificates. Second phase of leadership development for “middle managers” nearing completion.  c. 1,000 of training undertake by 135 individuals.		
Compliance	Access to information, statutory compliance	Yes	Yes	See associated risk (Refer to Corporate Risk 2139).		
Review and Revise Digital Change programme	Separate Digital Change into individual Stage Gate documents for clarity. Appraise costs and spending on Digital Change. Review future progress through the lens of Capital vs Revenue	100%	100% Complete	Complete.		





## People and business (2/3)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Enhance Digital Experience.	Create M365 availability document for staff. Implement M365 video training library	100%	100% Complete	Video content and training materials available.		
Develop a robust and actionable Disaster Recovery plan and testing schedule	Gather data on system dependencies from stakeholders. Create and distribute DR template doc for business owner information and system dependencies, and step by step guidance on recovery. Create actionable testing schedule	100%	Business impact template created. Meetings with Heads of Service ongoing.	Documentation in line with HEFESTIS cyber security project. Business impact analysis necessary first step to set foundation of expectation for recovery.		
Review, Revise, and Update Cyber Resilience Strategy	Itemise and expand on Cyber Risks in "Insight4Risk". Create Cyber Resilience Policy and report. Create guidance documents for end users. Implement Phishing platform and utilise mandatory training	100%	Quotes for cyber resilience platforms in place. Engagement with Police for free to use cyber software.  HEFESTIS work ongoing.	Cyber risks updates. Several action moved to controls.  Multiple engagements with third parties and public sector bodies.  Continued engagement with HEFESTIS to capture requirements and gain valuable insights into trends.  KnowB4 reporting invaluable to ensure correct coverage and compliance with cyber policy.(Refer to Corporate Risk 1006).		
Prepare ICT Strategy in line with Corporate Plan and Business Requirements.	Create Strategy document.	100%	Project list updated and disseminated to team.	Complete.		



## People and business (3/3)

## Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q3	Q2
Capital - drawdown	Within 100k - threshold by end of year	£9.28m	£6.1m	Lower than Forecasted but will draw down difference in Q4. (See Corporate Risk 1003).		
Revenue - drawdown	£2m threshold	£9m	£8.3m	In Line with target (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	£1.5m	£1.1m	In Line with target (See Corporate Risk 1003).		
Absence Management	Sickness absence % of hours		3.3 % sickness absence = > 95%	Continue to note unreliability of input data. (See Corporate Risk 1905).		
Employee/Union relations	RAG Status on potential action level			No target set. Relationships positive currently working with acas on the recognition agreement. Refer to Corporate Risk 1905.		