

Key Performance Indicators (KPIs) Quarter 1 2025/26

Contents



Title	Page
Quarter 1 2025/26 KPI Dashboards	3
Key	4
Corporate Themes KPI Dashboard	5
Health & Safety Dashboard	6
Corporate Communications & Marketing Dashboard	7
Towpath Usage Report & Graphs	8 – 15
KPI RAG Status Summaries by Corporate Theme	
Explore and experience	16 – 19
Places and spaces	20
Canals for the future	21 – 23
People and business	24 – 26

Quarter 1 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 1 Corporate Themes KPI Dashboard

Explore and experience

RIDDOR

0

ON target

Towpath
Usage
See Report

TFW customer
satisfaction
3% ABOVE target

93%

Social
media
reach

2,411,300

ABOVE target

Transits & Boat
Movements

Lowland – 8,151
Wheel & Union –
1,809

TFW visitors

New pedcounter in
place part way
through Q1

Places and spaces

All Moorings Usage

79%

Below target

Proportion of
moorings estate
occupied

Target met

94%



F 91% A 94%

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

Target met

**Refurb of
Borron St
Business Park
Complete**

Canals for the future

Defects

74 resolved

Improving asset health and
resilience (Estates)

On target

Quantified carbon emission
reduction

Reported form Q3

People and business

Drawdown

A **£2.07m**

F **£2.072m**

Revenue

A **£3.95m**

F **£3.9m**

Capital

Net expenditure in line with
target – **£1,019k**

On target
Headcount vs Establishment

266

247

93%

Quarter 1 Health & Safety Report

Overall RAG Status 

Explore and experience



Health & Safety

RIDDOR

0



Actual 0

Forecast 0

Implementation of the Visitor and Water Safety Risk Management Framework progressing well. Staff training plan will commence in Q2 for operational and asset teams.

On track

Implementation of Year 1 of the Health and Safety Strategy progressing. Plan to review the Health and Safety Management System currently being finalised and will be implemented and delivered through Q2-Q4

On track

Improvement programme

Short Life Working Group (SLWG) established to take forward the outcomes from the Health and Safety Culture Review and is currently focussing on organisational behaviours.

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

Q2 focus (2025/26)

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

Conclude training for Mental Health First Aiders.

Continue upgrading of Public Rescue Equipment with Christopher Speirs ropes.

Conclude work on organisational behaviours.

Quarter 1 Corporate Communications & Marketing Report

DASHBOARD Q1 (APRIL – JUNE 2025)



[Click here for the media report](#) Password: horn_represent_laugh_minerals

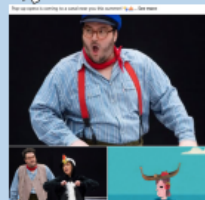
Public Relations – Featured / Spotlight



Falkirk school trip to
Lock 16 –
stonemason's marks



Heritage Lottery Funding
announcement



Scottish Opera
Pop-up Opera

Marketing

Spend to date
£2,982.51

Advert in Coach Tours UK
magazine, advert in Holiday
West Highland, Facebook and
Google ads



£667,752.01

Total website income – TFW
income (excl travel trade),
room bookings, licences Q1 to
date



710k

(660K)

Total website
views vs 2024



3,230mins

(4,208 mins)

Video views
vs 2024

Q1 Press

Press Reach – **1023M** (2024 698.57M)*
Press Stories – **750** (2024 710)
Advertising – **£7,0647M** (2024 £6.465m)
Equivalent

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

Year to date

Reactive media enquiries: **14**
Pro-active Press Releases issued: **16**
(SC & partners)

Elected members/ Key Meetings

- Community Meeting with the Camelon, Bantaskin and Tamfourhill Community Council
- Lilly Loch – update for elected members and response to Kenneth Stevenson MP
- Briefing (e-newsletter format) for all elected members (89) – launching the Scottish Canals Business Plan, social assets for sharing (water safety), podcast and magazine links
- Emma Roddick MSP Highlands & Islands – Clach Cycle CIC regarding space at the Old Smiddy, Clachnaharry.
- Jenni Minto MSP Argyll & Bute – Concerns over the security and future use of Canal House, Ardrishaig.

Social Media platforms

Followers **84,474** (2024 78,637)
Engagement **69.2k** (2024 387k)
Reach **2.411m** (2024 6.61 M)*

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

Most popular posts

	Scottish canals POST Jun 5, 09:47 AM
We have an important update about the ong...	
Impressions	28,569
Reach	26,160
Engagements	5,693
	The falkirk wheel POST May 23, 02:30 PM
Revolution Festival is TOMORROW! 🎉 As pa...	
Reach	24,457
Engagements	1,940

Highlights & Topical Issues

- Business plan circulated to all elected members
- Glasgow's 850th canal walking tours launched (income generating)
- New water safety campaign launched to engaged with young people (Shared with elected members)
- M8 Bridge re-opening anniversary
- Green Gold Tourism Award for The Falkirk Wheel
- National Lottery Heritage Fund announcement for Lock 16
- LUCS 50th anniversary celebrations

Topical issues

- Lock 16 road closures
- Crinan reparatory works
- Scottish Canals culture
- Public service reform
- Fountainbridge towpath works delayed
- Im-Bru Kelpies PR stunt

Filming

£1035

Target £10K

Total requests YTD: 14 (2024/25: 48 requests total)

Including: BBC The Repair Shop on the Road covering a broken model of The Falkirk Wheel, Four in a Bed, Escape to the Country and Amazing Walks with Robson Green

Upcoming Dates to note

Cabinet Secretary for Climate Change visits – 3rd September
Staff Roadshows – November 4th (Gla), 5th (Crinan) 12th (Caley) 21st (TFW)
Glasgow Ghost Boat Tours – 31 October and 1st November
Ceilidh @ The Kelpies – 28 November

Awards

- Best Public Sector Event 2024 Finalist
- Mollings Wynd (Plot 4A) Best Residential (multi-unit) Gold Award at the rather prestigious Design Awards
- Green Tourism Award (Gold) – The Falkirk Wheel

Internal comms Viva engage /employee events /huddles

Huddle attendance: **92**

Viva Engage Likes 578 Posts 168 Engagement 8760

Capital Works

- 9 x live projects have comms in place, communications plans and budgets being agreed for all upcoming CIP projects (risk mitigation plans incl.)
- 3 x school visits, 2 x community meetings, 1 local media coverage, 1 x leaflet drop (500), 1 x briefing publication (community stakeholders and elected members), 10 elected member engagements, 3 x website features, 79,685 views/766 interactions/142 clicks on social media.

Quarter 1 Towpath Usage Report



Explainer

Below 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.

There are 72 counters in operation on the canal towpath network. The number of counters collecting data in 2025/26 Q1 is shown in the table below. Please note the number of counters collecting data consistently is likely to be lower than the numbers shown.

Quarter 1 Towpath Usage Report

Number of data collection points in operation:

Month	Pedestrian	Cycle
April	40	47
May	37	44
June	39	43

Quarter 1 Towpath Usage Report

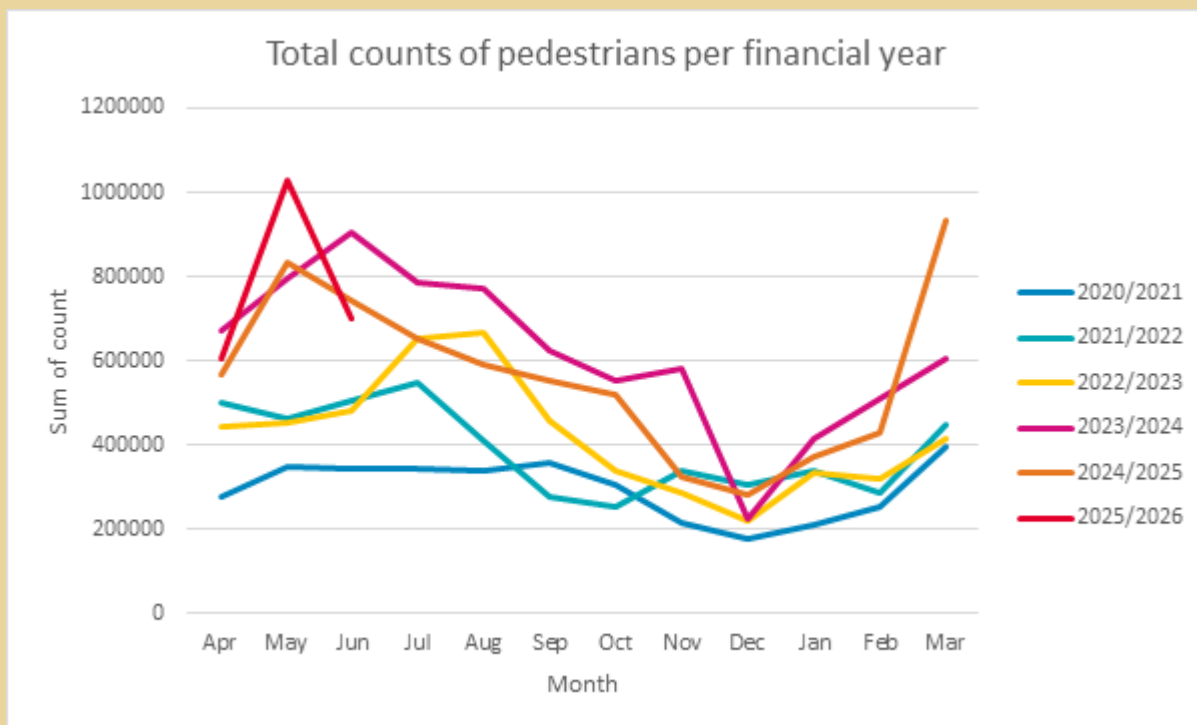


A small amount of analysis has been performed on the count data to make it more useful by showing trends.

The graphs showing total count is the sum of the counts that fall below a reasonable range. This is an attempt to exclude values from a malfunctioning counter that show an unreasonably high number. Another key 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 is the average count per working counter. This is done 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 generates millions of counts per year.

Quarter 1 Towpath Usage Report

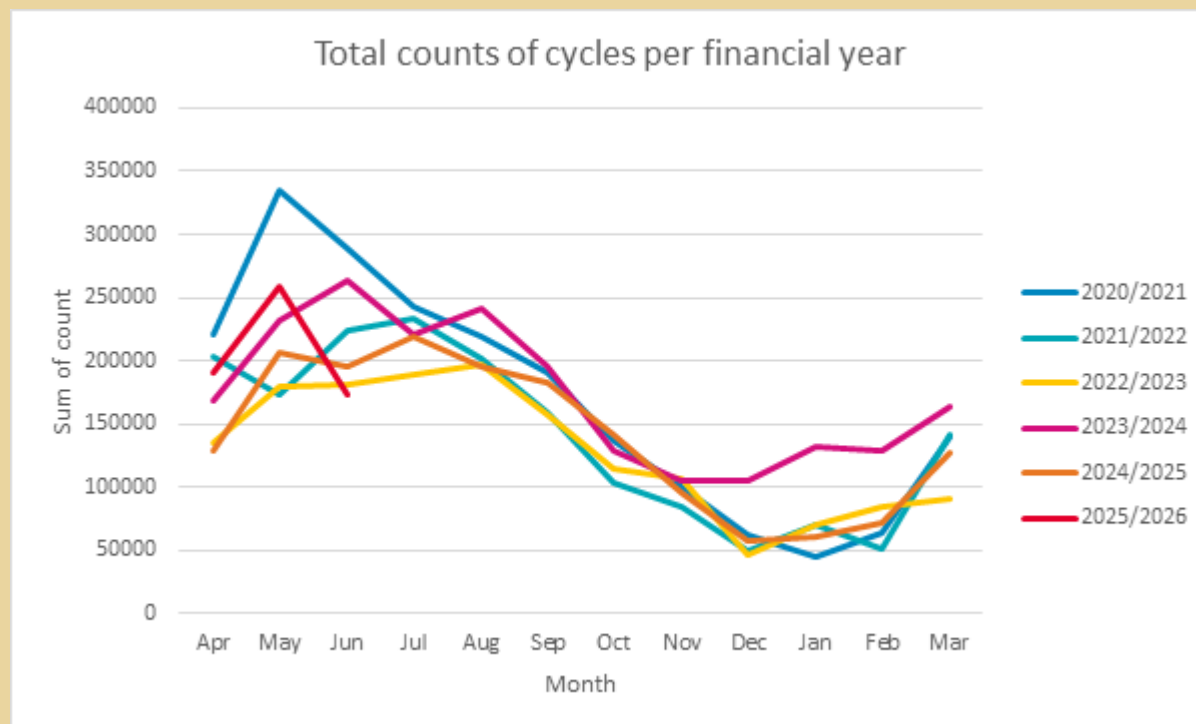


Quarter 1 Towpath Usage Report



	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Apr	274990	499290	442493	672500	568319	605492
May	348891	462692	455179	796648	834345	1029580
Jun	344636	507644	480841	906457	744023	698088
Jul	343502	548180	652096	785983	651799	
Aug	336907	409264	668400	771723	592848	
Sep	357111	278845	455887	626108	552458	
Oct	305814	253532	338066	551405	517324	
Nov	212989	338272	285378	583136	326720	
Dec	177543	304557	218336	225061	282278	
Jan	211143	338640	331971	416629	372007	
Feb	255400	284614	319234	508950	430498	
Mar	398183	446499	415359	606502	935504	
Total	3567109	4672029	5063240	7451102	6808123	

Quarter 1 Towpath Usage Report

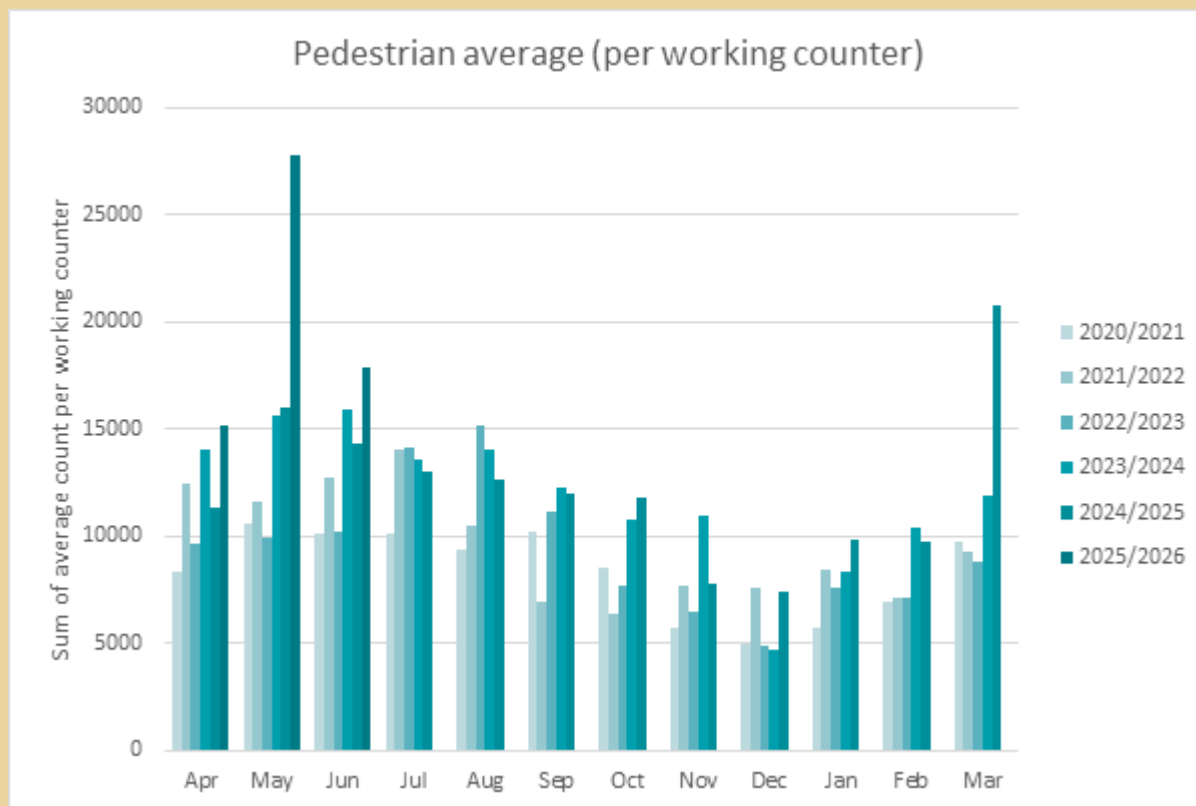


Quarter 1 Towpath Usage Report

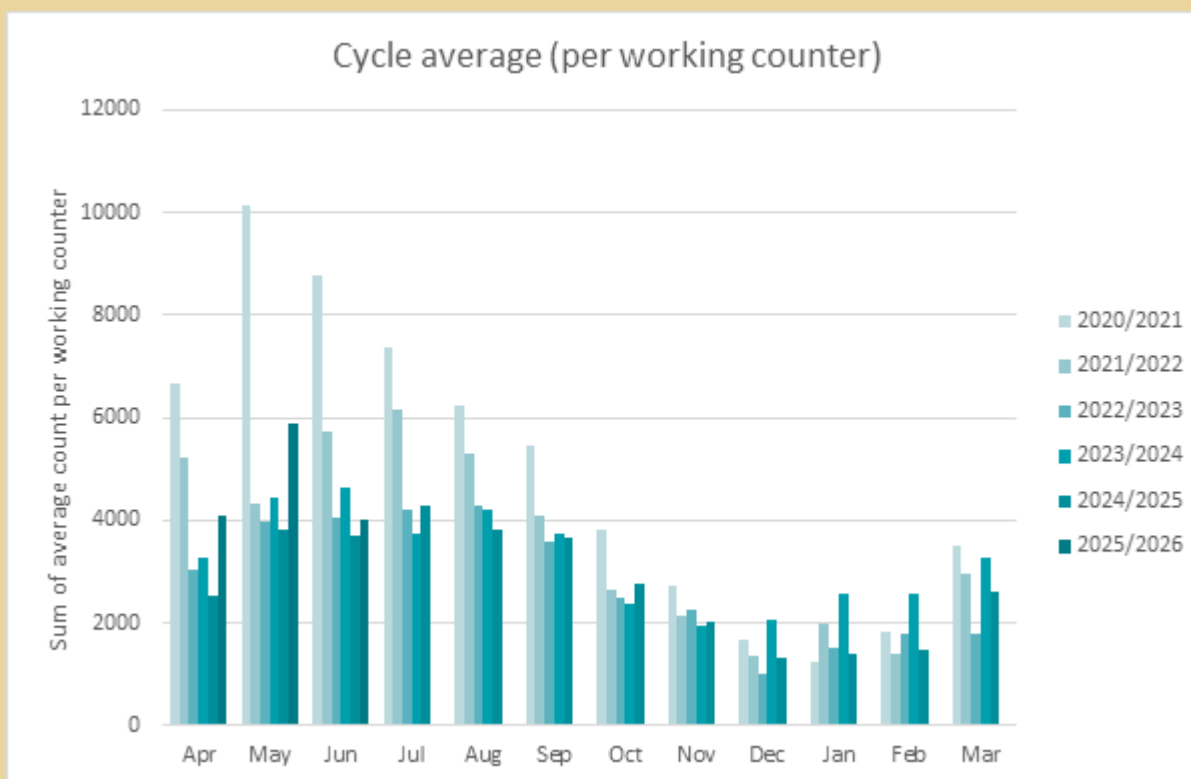


	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Apr	220344	203520	135878	167643	128813	191281
May	334275	172925	179380	231385	206472	258878
Jun	289046	223723	181408	264282	195804	172496
Jul	242858	233291	189554	221446	218506	
Aug	218695	201019	196344	240828	195356	
Sep	190592	159521	156974	195102	182322	
Oct	136638	103494	115117	128402	140765	
Nov	100445	85187	105891	105366	96244	
Dec	62234	50283	46817	104262	57200	
Jan	45433	70726	69534	131614	60386	
Feb	63856	51868	84865	128657	71536	
Mar	140617	141433	90767	163915	127970	
Total	2045033	1696990	1552529	2082902	1681374	

Quarter 1 Towpath Usage Report



Quarter 1 Towpath Usage Report



Quarter 1 Towpath Usage Report



Headline statistics for 2025/26 Q1

Pedestrians:

The data suggests steady growth of the number of pedestrians visiting the canal towpath network in Q1 compared to previous years.

There is a spike in May which, whilst may not be representative of the true value, shows that significantly more pedestrians visited the canal towpath network. This could be linked to the weather being one of the warmest Mays on record.

The data suggests that pedestrians counts have now well surpassed the peaks seen in COVID times.

Cyclists:

The data suggests that cyclist counts are starting to increase from the marked decline seen in the 5 years after COVID.

A similar spike was seen in May for cyclists, again, likely due to the warm weather.

The data suggests that there is growth towards counts comparable to the counts seen in 2022/2023 COVID times, but still well under the initial spikes seen in 2020/2021.



Explore and experience (1/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous (Q4)
Zero-harm approach to notifiable accidents	0 RIDDOR – member of public	0	No RIDDOR (member of the Public) reported. See Corporate Risk 1004.		
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 has begun. Training plan in place for all relevant staff. See Corporate Risk 1004.		
Customer satisfaction (TFW)	Customer feedback ratings top 3 of competitor set	3 or greater	4th equal. 0.2% improvement on Q1 from LY same ranking of 4th. 3rd place 0.9% ahead. Strong performance from all in comp set.		
Customer satisfaction (TFW)	85% + overall Review Pro	90%	93%		
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	On the whole during Q1 the number of users appears to have increased as compared to the same period last year, albeit pedestrian and cycle counts were both down for the month of June. A significant number of counters remain inoperable. Note counts represent an individual passing through a location where there is a counter. They do not determine unique users.		
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 operational	New ped counter installed at gate part way through Q1 no PY comparison.VC ped counter disabled during winter works. New baseline being set as new cameras and ped counters operational.		



Explore and experience (2/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous Q4
Destinations gross profit (TFW)	% gross profit	53%	59% See Corporate Risk 1003		
Net profit contribution to core costs	% net profit increase	13%	77% See Corporate Risk 1003		
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).	N/A	1515		
Transit numbers	Crinan Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	91% and over	2019 – £46914 2025 – £59768		
Transit numbers	Caledonian Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	91% and over	2019 – £96173 2025 – £130235		
Boat movement numbers	Forth & Clyde Canal	N/A	8151		
Boat movement numbers	Union Canal (Inc. TFW)	N/A	1809		



Explore and experience (3/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous Q4
Website views	Data Google Analytics	381, 000	710,000 – This is a result of engagement around Lock 16 canal works with all communications directing the public and stakeholders to the website.		
Social media reach (all social pages)	All social pages, (excluding X)	2,142,000	2,411,300 – Slight increase is due to the Lock 16 canal works		
Social media engagement (all social pages)	All social pages, (excluding X)	120,360	69,200 – The number here is 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.		
Press Reach	Meltwater	398,820,000	1,014,000,000 – This number is higher due to Scottish Canals being named in a trending story regarding public figure salaries.		
Press Stories	Meltwater	3,468	3,170		
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		



Places and spaces (1/1)

Overall Theme RAG Status



KPI descriptor	Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous Q4
All moorings usage	Total occupancy rate	91% and above	79%		
Leisure moorings usage	Caledonian Canal occupancy rate	91% and above	88%		
Leisure moorings usage	Lowlands Canals occupancy rate	81 – 90%	68% – largely due to the Falkirk flight and inaccessible moorings		
Leisure moorings usage	Crinan Canal occupancy rate	91% and above	70% – largely due to delayed winter works		
Residential moorings usage	Residential occupancy rate	91% and above	94%		
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.		
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 – £19718	2025 – £11000 Freight volumes down due to reduction in Timberlink contract work		



Canals for the future (1/2)

Overall Theme RAG Status



KPI descriptor	Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous Q4
Lost Time/defects	By canal/location. Defects identified and 25% of scheduled defects resolved in line with the Asset Management Plan	Crinan Canal – 36 Defects Scheduled Caledonian Canals – 19 Defects Scheduled Lowland Canals – 19 Defects Scheduled	Crinan Canal – 36 Defects Resolved Caledonian Canals – 19 Defects Resolved Lowland Canals – 19 Defects resolved		
Improving asset health and resilience (Estates)	Statutory Compliance targets (excluding commercially let property). Target 90%	90%	92%		
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. See Corporate Risk 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	Completed within Q1. Currently with TS for final imminent sign off (met with TS/SC July 2025) See Corporate Risk 1001, 1004, 1008 & 2139.		



Canals for the future (2/2)

Overall Theme RAG Status



KPI descriptor		Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous Q4
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>	<p>Carbon reduction for 2025/26 reported from Q3.</p> <p>Refer to Corporate Risk 1907.</p>		
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	<p>Fleet review complete and plans in development.</p> <p>Refer to Corporate Risk 1907.</p>		
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.	This work will be further developed in 2025/26 subject to appropriate resourcing.	<p>Q1 status reported in Q2 Report.</p> <p>Refer to Corporate Risk 1906 & 1907.</p>		
Organisational KPI ; Water use (litres)	5% reduction	TBC	TBC	<p>Q1 status reported in Q2 Report.</p> <p>See Corporate Risk 1906 & 1907.</p>		



People and business (1/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous Q4
Attraction and retention	Headcount v establishment	266	247 = 93% Increased establishment, but occupancy continuing to rise to 247/266 = 93%. Refer to Corporate Risk 1905.		
Diversify our team and prepare more effectively for succession	Workforce plan in place and improved diversity	n/a	Detailed data still unavailable, but no issues. Refer to Corporate Risk 1905.		
Mandatory training	Compliance at over 90% for essential online training – health & safety and other legal/statutory requirements	90%	92% Compliance training levels remain consistently high, at 92%		
Compliance	Access to information, statutory compliance	Yes	Current practices around Information Access are compliant. Response times to Fols received in Q1 were compliant with statutory timelines. Continuous improvement is ongoing to ensure consistent and satisfactory frontline responses to address customer issues raised. 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 See Corporate Risk 1006		



People and business (2/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous Q4
Enhance Digital Experience.	Create M365 availability document for staff. Implement M365 video training library	100%	100% Complete		
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	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.	Disaster Recovery plan in DRAFT form 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	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	Engage with similar sized organisations and third parties to gauge cyber resilience posture.	Cyber Resilience strategy updated as part of overall ICT strategy. Regular updates of Cyber Risk in Risk Register. See Corporate Risk 1006.		
Prepare ICT Strategy in line with Corporate Plan and Business Requirements.	Create Strategy document.	Create document for approval.	ICT Strategy complete and approved by EMT. See Corporate Risk 1006.		



People and business (3/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q1 Forecast (target)	Q1 Actual	Q1	Previous Q4
Capital – drawdown Cash	Within 100k – threshold by end of year	£3.9m	£3.95m 32% In line with FC. See Corporate Risk 1003		
Revenue – drawdown Cash	£2m threshold	£2.072m	£2.07m 17% In line with FC. 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	£1019k Overspend with £1.m compared to budgeted £687, due to lower capitilisation and cancellation of contracts not proceeded yet will be cancelled Q2 See Corporate Risk 1003.		
Absence Management	Sickness Absence % or hours		249 days lost (60 short term and 189 long term) = 4.8%		
Employee / Union relations	RAG status on Potential action comfort level		No dispute, and no imminent threat of dispute.		