

Key Performance Indicators (KPIs) Quarter 4 2024/25

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Quarter 4 2024/25 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 4 Corporate Themes KPI Dashboard

Explore and experience

RIDDOR

1

ABOVE target

Towpath
usage

March spike in
pedestrian count to
be investigated

TFW customer
satisfaction
3.3% ABOVE target

89.5%

Social
media
reach

1,065,900

6% ABOVE target

ON target
Transits & Boat
Movements

Winter Closure –
transit by
arrangement only

TFW visitors
25% ABOVE target

31,354

Places and spaces

All Moorings Usage

83%

ON target

Proportion of
moorings estate
occupied

Target met

82%



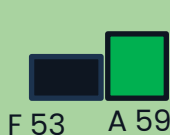
F 80% A 82%

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

Target met

Moy Cottage
refurbishment
complete and
property let

Canals for the future



Defects

59

Completed
ABOVE target

Improving asset health and
resilience (Estates)

93%

ABOVE target

Quantified carbon emission
reduction

Exceeded Net Zero Routemap target of
greater than 30% reduction in Heating scope
1 emissions by 2026, 2 years in advance of deadline

People and business

Drawdown

A £12.3m

F £11.3m

Revenue

A £14.023m

F £12.2m

Capital

Net expenditure in line with
target – £139k

On target
Headcount vs Establishment

262

245

94%

Quarter 4 Health & Safety Report

Overall RAG Status 

Explore and experience



Health & Safety

RIDDOR

1

 **Actual 1**
Forecast 0

On track

One Employee RIDDOR recorded during Q4. Employee stumbled whilst cleaning debris from Storm Eowyn and stretched their hand out to break their fall resulting in a fracture to their hand.

Rollout of the Christopher Speirs Life Saving Campaign has begun across the Lowlands with all PRE ropes to be replaced by end of March 2026.

Trials of the new Integrated Visitor and Water Safety Risk Management Framework continue. Targets for implementation over the next three years agreed.

Transfer COSHH arrangements from Chemical Manager to Syphol underway with training delivered to key operatives.

Improvement programme

Safety Culture and Wellbeing improvement plan is in development and will be considered at the next NHSC.

17 employees across the canal network enrolled on Leading Mental Health First Aid at Work training via St. Andrews First Aid.

New Fire Safety Framework agreed and approved by Unions. Fire Wardens to be phased out in 2025/26 and responsibilities delegated to Responsible Persons.

Q1 focus (2025/26)

Formal roll out including staff training on the new Integrated Visitor and Water Safety Risk Management Framework.

Workspaces and Workplaces: office/home working chair replacement across the Lowlands.

Fire Safety Manager and Deputy Fire Safety Manager training coupled with the development of the Responsible Person role profile.

Quarter 4 Corporate Communications & Marketing Report

Overall RAG Status 

DASHBOARD Q4 (JANUARY- MARCH 2025)

Press 

Press Reach 600m
Press Stories 4,533
Advertising equivalent £12.1m

Filming requests 

Total requests 48 YTD
Current income £9924
Inclusive of sponsorship income for Kelpies 10

Key paid for marketing campaigns 

- Lock Chambers rooms
- Boating holidays- Transits
- Mothers day
- Wellbeing (towpaths/canal visits)
- Canal Holidays

Stakeholder/Partner engagement 

- Beatson Cancer Charity Kelpies Experience collaboration *first charity event
- LUCS boat trip promotion
- Water Safety Scotland canal careful
- Nature Scot litter campaign promotion
- Fish rescue content Mackenzie's/ Forth Rivers Trust
- Sustrans/ Mackenzie's Fountainbridge works update
- Visit Scotland/ Sustrans Glasgow cycling campaign
- The Sorted Project engagement springtime sailing
- World Water Day post for Transport Scotland and Net Zero Scot
- St Patrick's Day light up for Tourism Ireland
- Fountainbridge partner engagement (Dementia friendly walking group)
- Falkirk 5k loop launch with MiG, Falkirk Council and Larbert Village Primary School
- Scottish Apprenticeship week - Young Scot and Skills Development Scotland
- MiG/ Nichol Wheatley/Sustrans/Mackenzie Beithir 1 year anniversary post
- Net Zero Scotland - Red squirrel conservation
- Historic Environment Scotland - Fountainbridge discovery
- Samaritans Blue Monday - mental health awareness
- Police Scotland - Water safety

Key Elected Members & Meetings (incoming) 

- Linlithgow Councillor Sally Pattle - Moorings issue
- Neil Bibby MSP - Concerns over Twechar Canal Bridge maintenance
- Councillor Pamela Marshall - Twechar Canal Towpath widening request
- Highlands & Islands MSP Emma Roddick - Update on vacant Old Smiddy Clachnaharry
- Graham Simpson MSP/Councillor Alan Beveridge meet with COO & Head of Engineering and Reservoirs to discuss Lily Loch.
- Early Day Motion 25th anniversary re-opening of Forth & Clyde - MP Euan Stainbank
- Falkirk Five Route Launch - MP Euan Stainbank/Falkirk Council Leader Cecil Meiklejohn visit
- Scottish Apprenticeship Week - MSP Michael Matheson visit
- CAT - Glentarff House - Kate Forbes
- CEO met with Michael Matheson over Falkirk Flight works

Social Media platforms 

Followers 

 69,501  6,405
 11,362K  6,7811

Engagement 

 80.5K  1,462
 -  2,481

Reach 

 374.4K  41.64KK
 -  14.2K

New followers  **1,914**

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 

- Launch of Falkirk Five Route @The Falkirk Wheel
- Scottish Apprenticeship Week
- Lowlands Customer meeting (user operation / dry dock facilities)
- Employee survey - launched
- Visit Scotland, Sustrans and SC cycling campaign
- Winter works - various
- Lock 16- Canal Centre internal and external announcement
- New tenant for Steam Terminal (Crinan)
- Magnet Fishing
- Kelpies Experience - First charity event (Beatson)
- Storm Eowyn
- TFW Boat trips
- TFW play parks
- Fort Augustus - loss of earnings claims linked to works

Website page views 

498K

494K
2024

Video views*  In minutes

3,484

5,309
Q3

Training 

Awards 

- Caledonian Canal team trained - social media, copywriting, website, reputation
- Estates team trained - social media, copywriting, website, reputation

Yammer Internal staff comms platform 

Likes 279

Posts 85

Engagement 3,997

E-zine database 

Launched Aug 2023

Sign ups
1260

Opened
52%

Clicked
283

Quarter 4 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 4 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 4 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.

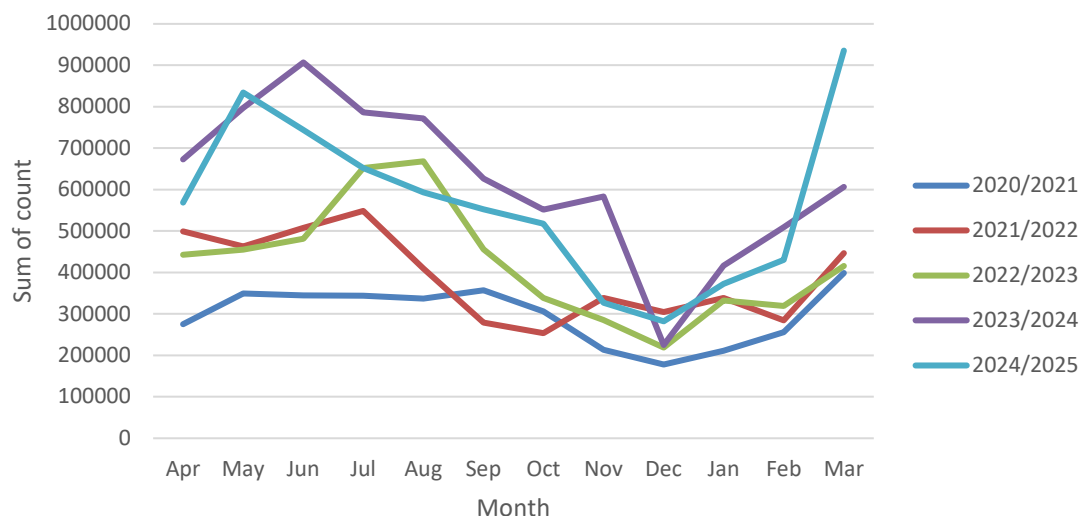
Another point to note is that the total counts can be skewed by how many counters are in operation at any given moment. Put simply, there are more counters in operation now than there were in 2020/2021, which can result in a higher count.

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.

Quarter 4 Towpath Usage Report

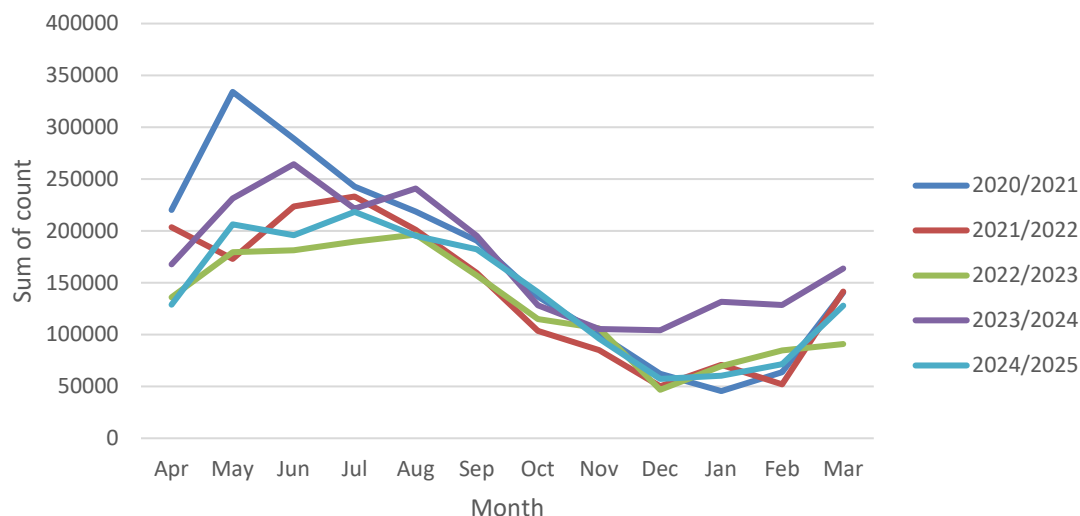
Total counts of pedestrians per financial year



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	744023
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 4 Towpath Usage Report

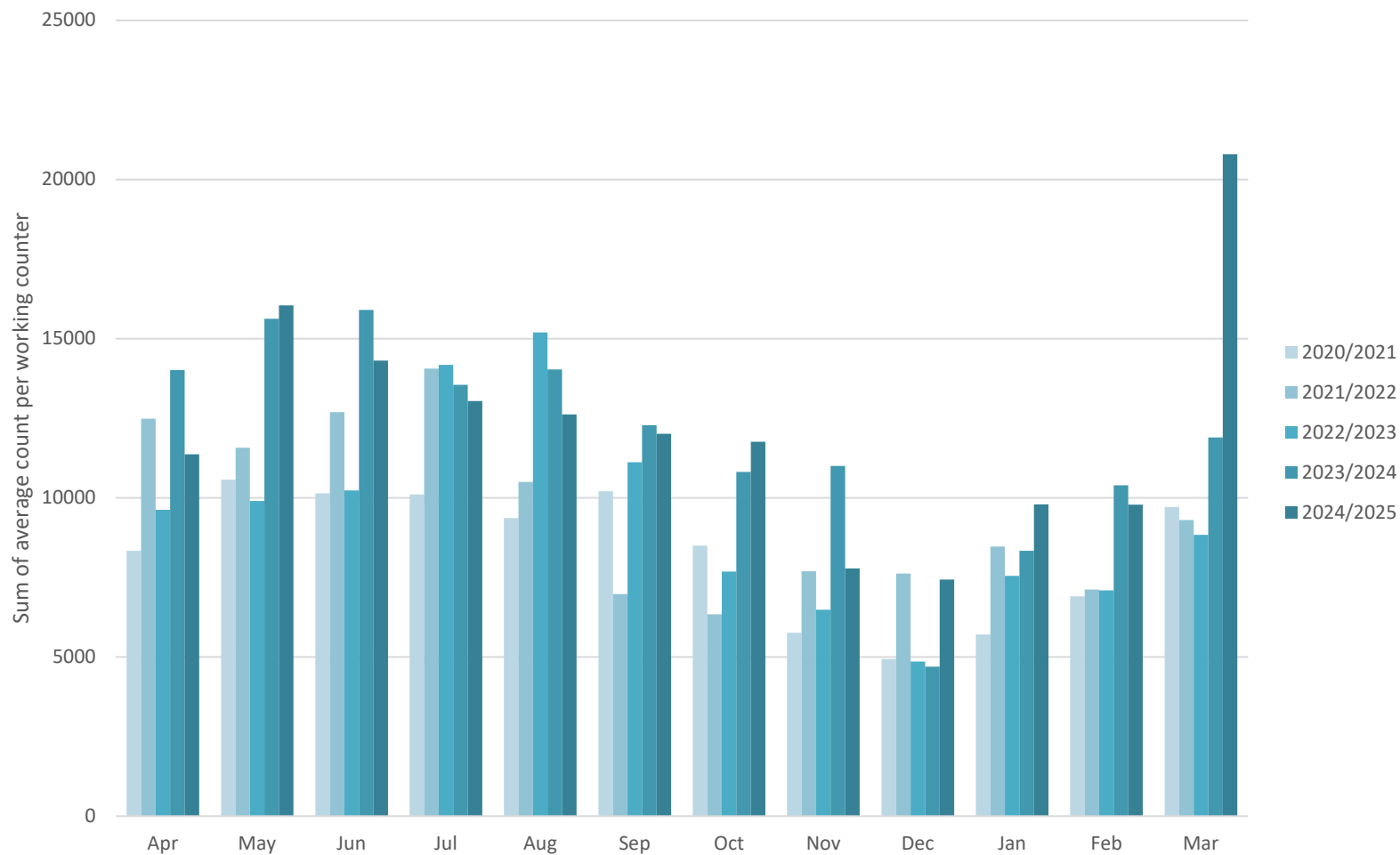
Total counts of cycles per financial year



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	60386
Feb	63856	51868	84865	128657	71536
Mar	140617	141433	90767	163915	127970
Total	2045033	1696990	1552529	2082902	1681374

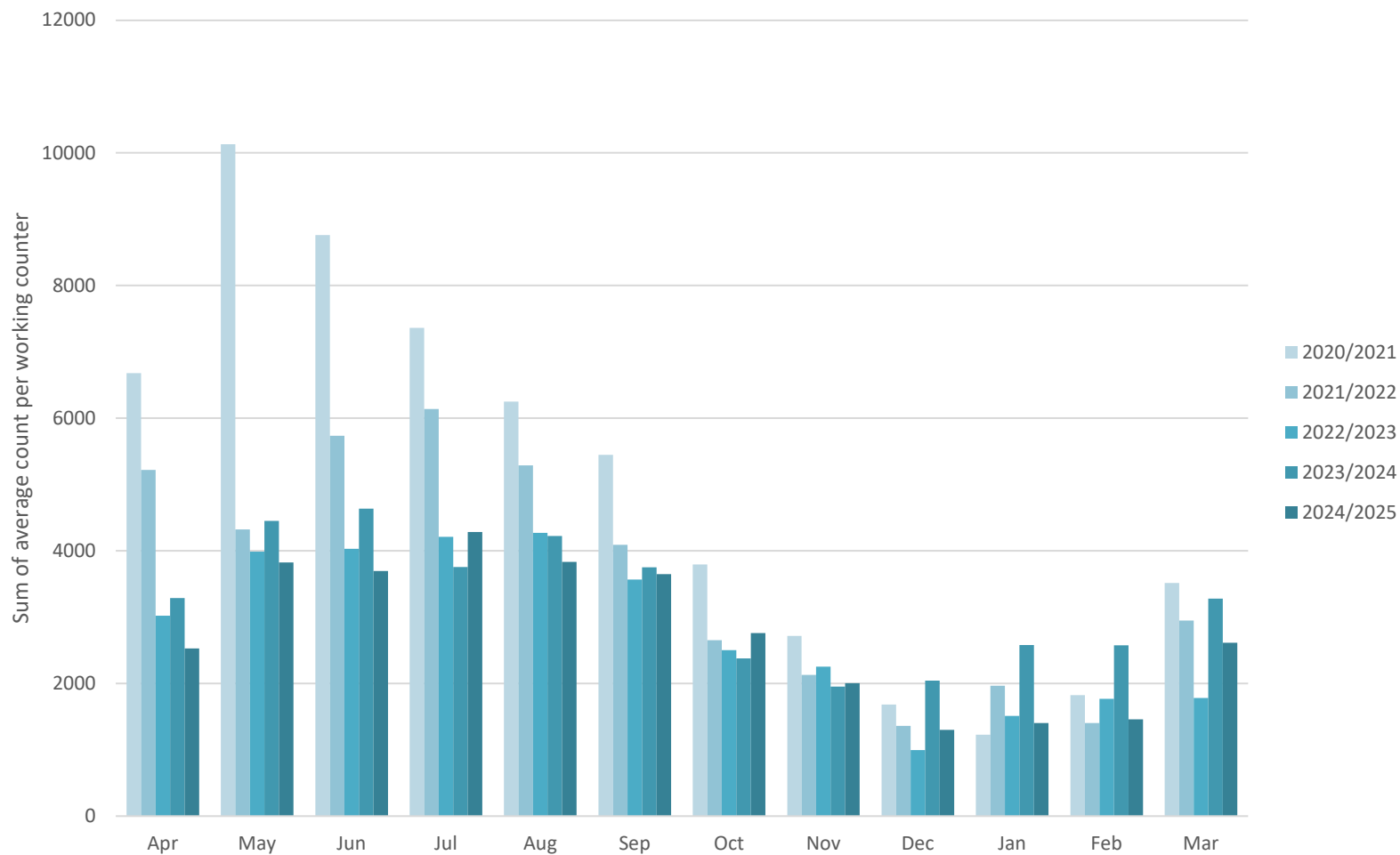
Quarter 4 Towpath Usage Report

Pedestrian average (per working counter)



Quarter 4 Towpath Usage Report

Cycle average (per working counter)



Quarter 4 Towpath Usage Report

Headline statistics – pedestrians:

- Over the past 5 years pedestrian activity has increased significantly demonstrating a strong post-COVID recovery.
- 2023/24 saw the most growth in pedestrians on the towpath.
- 2024/25 has still seen growth, albeit at a much slower pace. This could have been impacted by poor weather conditions.
- There has been an exceptional spike in March 2025 (to be investigated) but could be in part linked to the good weather and Lost Shore wave pool opening.

Headline statistics – cyclists:

- Over the past 5 years there has been a marked decline in cyclists using the canal.
- COVID times saw the highest uptake of cyclists on the canal towpath.
- Post-COVID recovery started in 2023/24 but was not sustained into 2024/25, which could be linked to poor weather conditions.



Explore and experience (1/4)

Overall Theme RAG Status



KPI descriptor RI	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
Zero-harm approach to notifiable accidents	0 RIDDOR – member of public	0	1 RIDDOR reported (Employee)	1 RIDDOR reported, Employee. See Corporate Risk 1004.		
Refreshed visitor safety plans and promoting responsible access of Scotland's canals on and beside the water	Visitor Safety Plans	Full Implementation of new water safety and visitor safety risk management plans and continue rollout in 2025/26.	Trials of the new Framework ongoing with some adjustments to ensure the process is reflective of localised risk factors.	Ongoing. See Corporate Risk 1004.		
Customer satisfaction (TFW)	Customer feedback ratings top 3 of competitor set	1,2 or 3	5th	Delays to boat operations had negative impact		
Customer satisfaction (TFW)	85% + overall Review Pro	90%	89.5%	Delays to boat operations had negative impact		
Customer satisfaction	4.5 / 5 Lock Chambers – Trip Advisor	4.5	4.5/4.1	Rooms 1 x 5-star review and centre 0 reviews Q4. Overall rate 4.5 rooms and 4.1 centre		



Explore and experience (2/4)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
Towpath usage – walking and cycling	See Towpath section of the report.	n/a	n/a	Restricted data available as a number of counters are not functioning and there is limited capability to drill down into the data, however high-level analysis notes; • Over the last 5-year period pedestrian activity increased significantly demonstrating strong post-COVID recovery, however a marked decline in cyclists (COVID times saw the highest uptake of cyclists). • 2023/24 saw the highest pedestrian growth. • 2024/25 has seen pedestrian growth, albeit at a much slower pace. • March 2025 significant spike in pedestrian count (to be investigated).		
Volunteering capacity with more people caring for our canals	More people volunteering and increased frequency/time given	n/a	n/a	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	25,000	31,354	PED not working due to major works		
Destinations gross profit (TFW)	% gross profit	28%	39%	Significantly improved due to higher footfall with warmer spring. See Corporate Risk 1003.		
Net profit contribution to core costs	% net profit increase	0%	0.02%	Provisional position in line with Budget. See Corporate Risk 1003.		



Explore and experience (3/4)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
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	The canal is closed to transit due to works on the Falkirk Flight		
Transit numbers	Crinan Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	0	9	Crinan Canal only open for pre-booked transits from 31/10/24		
Transit numbers	Caledonian Canal Boat Traffic (Visitor Licence Sales) will return to or exceed 2019 levels.	n/a	n/a	Winter closure – transit by arrangement		
Boat movement numbers	Forth & Clyde Canal	<60	107	Above target.		
Boat movement numbers	Union Canal (Inc. TFW)	0	60	Above target.		
Customer Satisfaction Survey	Customer Feedback 80% Good or Very Good	n/a	n/a	Winter Closure.		



Explore and experience (4/4)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
Website views	Q1 190,000 Q2 251,000 Q3 131,000 Q4 190,000 Data Google Analytics	190,000	498,000	Above target.		
Social media reach (all social pages)	All social pages, (excluding X)	1,006,000	1,065,900	Above target.		
Social media engagement (all social pages)	All social pages, (excluding X)	56,000	84,443	Above target.		
Press Reach	Meltwater	1,644,000,000	600,000,000	Above target.		
Press Stories	Meltwater	5,300	4533	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 (1/1)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
All moorings usage	Total occupancy rate	85%	83%	Lowland Canals occupancy bringing down overall score.		
Leisure moorings usage	Caledonian Canal occupancy rate	85%	89%	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%	Winter Closure impact.		
Residential moorings usage	Residential occupancy rate	85%	95%	Focus on waiting list and offers in accessible locations.		
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.	Moy Cottage refurbishment complete and property let.	Unit 23/24 Borron Street refurbishment project extending into early 25/26. Glentarff, Fort Augustus sale extending into early 25/26.		
Reduce the number of vacant properties and maximise impact of property portfolio	Proportion of estate occupied	80%	82%	Above target.		
Crinan Canal - Wharfage	Wharfage - Freight Income (from HC)		£30,941	Above target.		



Canals for the future (1/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
Lost Time/defects	By canal/location. Defects identified and 25% of scheduled defects resolved in line with the Asset Management Plan	Total Scheduled - 53 Caledonian: Scheduled - 3 Crinan: Scheduled - 0 Lowlands: Scheduled - 50	Actual - 59 Caledonian: Completed - 40 Crinan: Completed - 10 Lowlands: Completed - 9	There was a significant refocus of resources in the wake of Storm Eowyn where over 200 trees blocked the navigation and tow path. Whilst both the navigation and towpath have been cleared the backlog of defect has not been uploaded onto AMX yet.		
Improving asset health and resilience (Estates)	Statutory Compliance targets (excluding commercially let property). Target 90%	90%	93%	Improved performance from the framework contractor following escalation from SC's Facilities Manager. Contract being retendered during 25/26.		
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.	Revenue works programme developed and being rephased based on actual costs of works v original estimated costs.	Works completed as planned to extent of allocated Revenue budget. However, budget now being exceeded by need	PPE and Defects are developed in accordance with relevant maint manuals for each asset. Budget allocation is not keeping up with material costs and therefore PPM is being affected as well as limiting any defect resolutions. This is being offset minimally by review of future maintenance projects by Finance team to ensure all maintenance works are revenue based and not Capital. See Corporate Risk 1001, 1004, 1008 & 2139.		
Improving asset health and resilience	Undertaken regular inspections of infrastructure assets to support maintenance and fulfil compliance responsibilities.	90%	97% of all asset inspections completed in Q4	M&E audit actions concluded early (April 2025) Long term absence is affecting inspection delivery %age. In addition, a full "asset health" report is being concluded with consultants to ensure we are delivering a robust regime. See Corporate Risk 1001, 1004, 1008 & 2139.		



Canals for the future (2/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
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 24-31 FY linked to CIP and AMS	Plan completed and current year awaiting TS final sign off	Plan completed and current year awaiting TS final sign off. See Corporate Risk 1001, 1008, 1906 & 2139.		
Carbon use	Quantified carbon emission reduction	Net Zero Action Plan targets: Heating (scope 1) Greater than 30% reduction in natural gas emissions by 2026 reaching at least 90% by 2030 compared to 2019/20 baseline. 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.	Baseline assessment of Scottish Canals performance and key areas for improvement/development have been identified. Action plan currently being finalised to align operational activities within resource availability to delivery of strategic commitments.	Climate Duties Report 2023/24 submitted in November. Exceeded Net Zero Routemap target of greater than 30% reduction in Heating scope 1 emissions by 2026, 2 years in advance of deadline. 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. Refer to Corporate Risk 1907.		
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	Fleet review now complete. 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 CO₂e from 227t) with 27% of vehicles fully electric. Refer to Corporate Risk 1907.		



Canals for the future (3/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
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.	This work will be developed during 2025/26. Refer to Corporate Risk 1906 & 1907.		
Organisational KPI ; Water use (litres)	5% reduction	TBC	TBC	TBC therefore greyed out this quarter. See Corporate Risk 1906 & 1907.		



People and business (1/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
Attraction and retention	Headcount v establishment	240	Adjusted to 262	Further increase in establishment, Occupancy 245. Refer to Corporate Risk 1905.		
Diversify our team and prepare more effectively for succession	Workforce plan in place and improved diversity	n/a	n/a	EDI questions removed from employee survey. People Team to devise new methods of capturing employee EDI data Refer to Corporate Risk 1905.		
Mandatory training	Compliance at over 90% for essential online training – health & safety and other legal/statutory requirements	90%	96%	Above target.		
Compliance	Access to information, statutory compliance	Yes	Yes	Target compliance maintained for green status. Q4 Information Management Dashboard reported to EMT meeting 15-04-25. 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. See Corporate Risk 1006.		



People and business (2/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q3 Forecast (target)	Q3 Actual	Commentary	Q4	Q3
Enhance Digital Experience.	Create M365 availability document for staff. Implement M365 video training library	100%	100% Complete	Complete. Document created and library in place.		
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.	Dependencies in draft form across all depts.	Dependencies in draft form across all depts. 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.	Ongoing engagement with HEFESTIS. Engagement with Police Scotland for Cyber Alarm. 3 year secure operations centre contract in place for 24/7, 365 monitoring.	Complete. See Corporate Risk 1006.		
Prepare ICT Strategy in line with Corporate Plan and Business Requirements.	Create Strategy document.	Create document for approval.	Strategy document in place and approved at EMT level.	Complete. Approved by EMT. See Corporate Risk 1006.		



People and business (3/3)

Overall Theme RAG Status



KPI descriptor	Measure	Q4 Forecast (target)	Q4 Actual	Commentary	Q4	Q3
Capital - drawdown	Within 100k - threshold by end of year	£12.2m	£14.023m	Drawn full capital + additional capital See Corporate Risk 1003.		
Revenue - drawdown	£2m threshold	£11.3m	£12.3m	Drawn full revenue + additional revenue. 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	£0m	£139k	Slightly under on draft position - some accruals and provisions still to be posted. See Corporate Risk 1003.		
Absence Management	Sickness absence % of hours		3.3 % sickness absence = > 95%	On target. See Corporate Risk 1905.		
Employee/Union relations	RAG Status on potential action level	n/a	n/a	Refer to Corporate Risk 1905.		