Agenda Item	6.a
Report No	RES/03/23

THE HIGHLAND COUNCIL

Committee: **Corporate Resources Committee**

Date: 22 February 2023

Report Title: **Depute Chief Executive Service – Revenue, Capital and Performance Monitoring Quarter 3 – 1 October 2022 to 31 December 2022**

Report By: **Interim Depute Chief Executive/Chief Executive**

1.   Purpose/Executive Summary

1.1   This report provides Members with the 2022/23 Quarter 3 monitoring statement for the Depute Chief Executive Service. The total Service budget for 2022/23 is £12.614m with a predicted end of year underspend forecast of £0.608m.

1.2   This report also provides an overview of the Directorate performance and the progress being made to develop performance indicators to track delivery of the Depute Chief Executive Directorate Service Plan improvement priorities.

2.   Recommendations

2.1   Members are asked to:

   i.   Consider the latest forecasted outturn for Quarter 3 for the 2022/23 financial year.

   ii.   Consider the performance information provided at Section 7.

3.   Implications

3.1   **Resource**: The budget of £12.614m for the Depute Chief Executive Service is approximately 1.9% of the total general fund for the totality of the Council's Services. Further information on the Service's resources are detailed in the draft [Depute Chief Executive Service Plan](#).

3.2   **Risk:** Service risks have been identified and documented along with risk management actions, loaded into the Council's Performance and Risk Management System (PRMS) for ongoing monitoring. ICT operational risks are presently managed jointly with Wipro where appropriate and are monitored through monthly ICT service reviews. Following the in-sourcing of much of the

ICT service, responsibility for most ICT technical risks is now with the Council and the new ICT structure takes this into account. Certain aspects relating to the data centre and cybersecurity still remain with Wipro.

3.3   There are no Equalities, Legal, Climate Change/Carbon Clever, Rural, or Gaelic implications arising as a direct result of this report.

4.   Depute Chief Executive Service Revenue Budget 2022/23

4.1   This section provides narrative and budget information for each of the activities detailed in the monitoring report at **Appendix 1**.

4.2   The forecasted outturn as at the end of Quarter 3 is an underspend of £0.608m (4.8% of the Service budget). At the end of Quarter 2 an underspend of £0.067m was forecast (0.55% of the Service's budget).

4.3   A significant increase in underspend is seen against the ICT Services budget. This has increased from the £0.038m forecast underspend in Quarter 2 to the current overall underspend of £0.519m. This is due to several factors:

- **Staffing** – vacancies in the team will continue to be unfilled until after 1st April 2023. This is due partly to the recruitment freeze implemented in Autumn 2022 and also a continuing difficulty in recruiting to some specialist posts. Underspend against the staffing budget is forecast to be in the region of £1.000m. Recruitment is now underway again for some redesigned posts following a review of the team structure.

- **Contracts** – in Quarter 2 it was forecast that there would be an overspend against the contracts budget in the region of £0.290m, due to price increases, particularly for software contracts. A review of Microsoft license entitlements has resulted in a reduction in this overspend figure taking it to £0.192m.

- **COVID Contingency** – additional costs for remaining COVID contingency such as additional phones have been less than forecast.

- **Project Costs** – it was expected that project costs related to the transition to the in-house service would need to be drawn down from earmarked balances. However, due to the underspends referred to above, these costs can now be funded fully from the revenue budget. These costs amount to £0.317m.

The factors listed above combine to give the £0.519m forecast underspend.

4.4   The spend in the Recovery Improvement and Transformation (RIT) line of £0.625 represents the costs associated with the delivery of Redesign and RIT Projects, the budgets for which are held in Reserves and are drawn down at the end of the year, resulting in a zero out-turn. The predicted underspend of £0.089m in the Transformation Team budget line is due to staff vacancies.

4.5   The monitoring report in **Appendix 1** splits out staff and other costs, along with income. Compared to the Quarter 2 forecast, there is more certainty at this time of year of the overall costs for the year. This is largely due to large software contract, such as Microsoft, which go through a "true-up" exercise every Autumn, and a more accurate view of when new staff might join the team.

5.   Depute Chief Executive Service Capital Budget 2022/23

5.1   The only area of capital budget applicable to the Depute Chief Executive Service is the line in the capital programme for ICT Transformation. This covers the supply of Chromebooks, Windows desktops and laptops, network and telephony equipment and all other related ICT hardware. The ICT capital programme, post in-sourcing of the function, is now a rolling refresh of equipment with Chromebooks and laptops accounting for the bulk of the expenditure. The major Chromebook refresh, replacing all the original first batch of devices, was completed in December 2022.

5.2   **Appendix 3** provides the capital forecasted outturn for Q3 2022/23. At present, the forecast is for all the allocated capital budget to be spent in 2022/23 in line with the planned rolling refresh programme. However, this is dependent on being able to obtain the quantities of equipment needed in the required timescales. Experience over the last 2 years has shown very extended supply times for ICT equipment as a knock-on effect of the pandemic. It should be noted that within the total expenditure incurred to date is £0.552m in respect of New Ways of Working which will be funded by a draw down from earmarked balances, as previously approved by Members. The draw down will occur at the end of the financial year. The draw down is not reflected within the estimated income figures presented within **Appendix 3**.

6.   Depute Chief Executive Service Budget Savings Delivery

6.1   **Appendix 2** provides an assessment of the progress to deliver the approved budget savings. All savings are on target to be delivered totalling £0.307m.

7.   Performance Information

7.1   ICT Services

7.1.1   The in-house ICT service has been introduced on a phased basis starting in October 2021. From 1st April 2022, the core service is now fully in-house with only management of the data centre remaining outsourced to Wipro. Reported below are the measures captured by the in-house ICT Service Desk, along with the new KPIs relating to the remaining Wipro contract. A revised set of KPIs to cover the in-house service will be used from April 2023 onwards. These KPIs will reflect the discussion at the December 2022 meeting of this committee and will show more ambitious performance targets for the KPIs that are consistently being met.

7.1.2   The table below shows the performance of the in-house ICT Service Desk for the 6-month period up to December 2022. The table also shows volumes of incidents, requests and Chromebook repairs as an indication of the scale of work being picked up by the Service Desk and supporting teams.

Several positive messages can be taken from the data shown:

- Customer satisfaction remains high and continues to exceed the target. This target will be raised from April 2023.
- Service Desk call wait times are all within the target except for August.
- Very few calls are abandoned.
- Overall, the trend for incidents (i.e. faults) raised is downwards from 3811 in August down to 2908 in November and 1717 in December

Despite the positive results listed above, the 3 red KPIs show that there is still work to do to improve the service. However, the story behind the data is quite complex. The reduction in incidents in November and December is partly due to messages put out by the Service Desk reminding users to restart their device first before being put through to someone. In many cases this solved the issue and therefore the number of incidents dealt with reduced. However, these types of incidents would have been dealt with very quickly if the call had been put through. Therefore, the incidents that were dealt with by the Service Desk generally were more complex and took longer to resolve. Staff holidays later in December also impacted on resolution times.

Measure	Target Performance			Actual Performance					
Description	Red	Amber	Green	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
% Satisfied customers	80%	85%	90%	95.9%	94.9%	95.5%	94.8%	96.0%	95.3%
% Service Desk calls abandoned	10%	7%	5%	4.0%	9.9%	4.9%	5.3%	4.1%	3.1%
Average Service Desk wait time	120s	90s	60s	37s	69s	40s	46s	29s	24s
% Incidents resolved within 24 hours	50%	60%	70%	63.5%	65.6%	53.6%	61.1%	53.9%	53.2%
% Incidents resolved within 7 days	70%	80%	90%	82.5%	88.9%	82.1%	85.7%	81.2%	78.2%
% Incidents resolved within 28 days	90%	95%	100%	95.0%	96.5%	96.1%	96.1%	95.5%	93.7%
Number of Active Incidents	N/A	N/A	N/A	465	687	562	638	589	426
Number of Active Requests	N/A	N/A	N/A	1788	2848	2807	2852	1822	1389
Number of incidents opened	N/A	N/A	N/A	1626	3811	3088	2512	2908	1717
Number of incidents closed	N/A	N/A	N/A	1751	3582	3134	2446	2937	1911
Number of requests opened	N/A	N/A	N/A	1630	2920	2332	1811	2116	1160
Number of requests closed	N/A	N/A	N/A	1286	2339	2276	1679	2141	1465
Number of Chromebook repairs opened	N/A	N/A	N/A	15	247	379	212	399	386
Number of Chromebook repairs closed	N/A	N/A	N/A	523	576	300	154	246	201

7.1.3   The Wipro contract performance is measured by a set of KPIs as shown in the table below. These KPIs have been measured from April 2022 – the point at which the majority of service transitioned in-house. The measures are largely technical and relate to management of infrastructure in the data centre. Figures are given for the 4 months up to December 2022.

The table below does show that actions taken to resolve issues around backups and out of date software have had a positive effect and KPIS 6 and 7 have stayed green from October onwards. Unfortunately, there were a couple of isolated failures in the data centre in December, one of which was not fixed within the target time and therefore KPI2 shows as red for that month. This had limited impact on end users.

	Description	Sept-22	Oct-22	Nov-22	Dec-22
KPI-01	Severity 1 incident resolution	Green	Green	Green	Green
KPI-02	Severity 2 incident resolution	Green	Green	Green	Red
KPI-03	Severity 3 incident resolution	Green	Green	Green	Green
KPI-04	Severity 4 incident resolution	Green	Green	Green	Green
KPI-05	Rolling tally of Severity 1 incidents	Green	Green	Green	Green
KPI-06	Wintel server software release	Green	Green	Green	Green
KPI-07	Wintel database software release	Red	Green	Green	Green
KPI-08	Infrastructure availability	Green	Green	Green	Green
KPI-09	Server patching	Green	Green	Green	Green
KPI-10	System backups	Green	Green	Green	Green
KPI-11	Core infrastructure software	Green	Green	Green	Green
KPI-12	Catalogue implementation	Green	Green	Green	Green

7.2   Transformation Team

7.2.1   The Transformation Team continues to work across Services supporting the successful delivery of benefits from cross organisational redesign and change; providing resource, support, and guidance in respect of programme/project management, change management, process improvement including LEAN, and business analysis.

7.2.2   The Team provides the Programme Management Office (PMO) function for the Council's Change & Improvement Projects, and this includes the monitoring and scrutiny of Project Performance, reporting through Governance including to the Redesign Board, Strategic Committees and Council.

7.2.3   Included at **Appendix 4** of this report are the performance indicators relating to the monitoring of Project Performance (e.g. percentage of Transformation projects meeting timescales), and as a matter of routine, any project that is reporting a RED or AMBER status is reported through Governance along with the proposed corrective action.

7.3   Directorate Service Plan

7.3.1   The following paragraphs provide performance information for the Directorate as outlined in the Depute Chief Executive Service Plan approved by Committee on 8th September 2022. The Service Plan's actions and performance indicators have been entered in the Performance and Risk Management System (PRMS), and with the support and guidance of the Corporate Performance Team, the detail and presentation of reporting is being developed and is included for the first time for Quarter 3, in **Appendix 4.** Member feedback is welcomed on this new way of presenting performance against the Service Plan.

When viewing this information, Members should note that performance indicators may be reported monthly, quarterly or by financial year, therefore some performance indicators may be blank at certain points of the year, e.g. if only require an update at the end of each Financial Year (FY). The performance indicators developed to evidence achievement of actions in the plan are being

monitored and reviewed through PRMS, supporting the team to actively identify any slippage, and allow for continuous improvement.

7.3.2 The majority of actions and PIs in the Directorate Service Plan are on track, and the action 'refresh all out of support Chromebooks' has been completed. It should be noted that there is an ICT KPI showing the percentage of Windows devices up to date with all updates with a measure of 77% at the end of Q3. On the surface this would seem to be a low percentage. However, the target is purposely set very high, and updates do come out on a more than weekly frequency. A device updated a week ago, and relatively very up to date, may therefore still fail the criterion. Members should be reassured that a high level of protection is in place for the ICT estate.

Where there is slippage reported in the Performance and Risk Management System (PRMS) supporting commentary is requested to inform reporting and track potential issues, enabling the team to act on slippage in a timely manner.

Current areas of slippage:

Action / Performance Indicator:	Update:
Full ICT Team structure recruited	Slippage due to non-recruitment to vacant posts, some key posts now redesigned and approved for recruitment. This will go to advert in January 2023, and the target date for completion of this action has been extended end of June 2023.
ICT percentage service contacts resolved within 24 hours (reported monthly)	53.2% in month 9, falling under the desired satisfaction level.
New Swan contract implemented	Legal challenge has held up national procurement activity and has not yet been resolved, so contract not yet awarded. However, there has been no break in service, resulting in no impact on service at present.
Number of drop-in sessions per quarter	Currently Red as fallen below the targeted number per quarter. Corrective action taken has been to deconflict scheduled dates and align drop-in sessions to Change & Improvement Board dates (hold in same week following Boards) and to provide cover for sessions in the event that the Transformation Team Manager may not be available to lead.

7.4 Corporate Performance Indicators

7.4.1 At the time of writing, data is not available for Q3. Details will be provided in the next report for this Directorate's Corporate Priorities, as listed below.

- Directorate staff sickness absence trends and targets (contribution to nationally benchmarked KPI)
- Directorate FOI performance against targets
- Directorate Complaints

8. Risks

8.1   The Directorate's management team has conducted a review of service delivery risks with their Corporate Performance Business Partner. Details of the review have been recorded as per council risk guidance, and initial risk ratings allocated for discussion within the team. Currently managers are reviewing the service delivery risk identified against their projects and operational risk registers to ensure continuity and alignment between all levels of risk. Once the service delivery risk review is finalised, it will illustrate if any new risks should be escalated for further discussion at the Corporate Risk Group, and what should be included in the Directorate Service Plan. This will become a continuous process, with quarterly reviews being monitored via PRMS and reported to Committee, highlighting any significant changes that might impact on the delivery of the Directorate Service Plan.

8.2   It should be noted that the Service also has a key role in managing mitigating actions linked to Corporate Risk, such as Financial Sustainability (CR1) and Cybersecurity (CR2), and how the Service prioritises action to manage their in-service risks reduces the possibility of negative impact on Corporate Risks.

Designation: Interim Depute Chief Executive/Chief Executive

Date: 10 February 2023

Authors:
Matt Bailey, Transformation Team Manager
Jon Shepherd, Head of ICT & Digital Transformation
Darryl Urquhart, Principal Accountant
Rachel Rae, Service Accountant
Anna Templeton, Corporate Performance Business Partner
Alister MacBain, Transformation Business Management Analyst

Appendix 1 - Depute Chief Executive Service Revenue Budget 2022/23

DEPUTE CHIEF EXECUTIVE Revenue Expenditure Monitoring Report

1 April 2022 to 31 December 2022

						Variance Analysis		
		£000	£000	£000	£000	£'000	£'000	£'000
	Notes	Actual Year To Date	Annual Budget	Year End Estimate	Year End Variance	Staff Costs	Other Costs	Income
BY ACTIVITY								
Recovery, Improvement & Transformation Fund		625	4	4	0	0	0	0
Transformation Team		631	854	765	(89)	(74)	(1)	0
ICT Services		10,429	11,756	11,237	(519)	(977)	1,632	(1,175)
Total		**11,685**	**12,614**	**12,006**	**(608)**	**(1,051)**	**1,631**	**(1,175)**

BY SUBJECTIVE

Staff Costs	5,472	7,396	6,345	(1,051)
Other Costs	7,514	6,726	8,358	1,632
Gross Expenditure	12,986	14,122	14,703	581
Grants	0	0	0	0
Other Income	(1,301)	(1,508)	(2,697)	(1,189)
Total Income	(1,301)	(1,508)	(2,697)	(1,189)
Total	**11,685**	**12,614**	**12,006**	**(608)**

Notes

1. %age of Annual Expenditure	Dec 22/23	**93%**
	Dec 21/22	**81%**

Appendix 2 – Depute Chief Executive Service Budget Savings Delivery

Service	Savings Description	2022/23 Savings £m	2023/24 Savings £m	2024/25 Savings £m	Total Savings £m	Status R A G
Transformation	Review of SWAN budget and costs	0.187			0.187	G
Transformation	Review of specialist software/toolsets	0.100			0.100	G
Transformation	Budget added back due to on-off saving on SWAN contracts prior to 22/23 contract re-procurement	-0.130			- 0.130	G
Transformation	Deletion of 2.4FTE vacant posts	0.084			0.084	G
Corporate	Salary sacrifice AVCs – allocation of corporate saving	0.002			0.002	G
Corporate	Corporate staffing (staff alignment, agility and redesign) – allocation of corporate saving	0.029			0.029	G
Corporate	Corporate staffing (recruitment timelines) – allocation of corporate saving	0.008			0.008	G
Corporate	Corporate non-staffing – allocation of corporate saving	0.027			0.027	G
Service Total		**0.307**	**0.0**	**0.000**	**0.307**	

Appendix 3 - Depute Chief Executive Service Capital Budget 2022/23 Forecast

1 April 2022 to 31 December 2022

Project	BUDGET	ACTUALS			ESTIMATES			VARIANCE		
	2022/23 Approved Budget	2022/23 Actual Expenditure	2022/23 Actual Income	2022/23 Actual Net Year to Date	2022/23 Estimated Expenditure	2022/23 Estimated Income	2022/23 Estimated Outturn	2022/23 Variance Est. Outturn v Budget	2022/23 Acceleration/ (Slippage)	2022/23 Overspend/ (Underspend)
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
ICT Transformation	4,172	3,908	0	3,908	4,172	0	4,172	0	0	0

Appendix 4 – Directorate Service Plan in Detail

Depute Chief Executive Service Plan - Quarterly Monitor

Approval of programme of key projects to further net zero ambitions
Q3 22/23

🟣	completed to date	On Target
🟢	on target	On Target
🟡	some slippage	On Target
🔴	no significant progress	On Target
🔵	not updated	On Target

The number of PIs and Actions monitored under this Priority: On Target

Target to approved programme by Mar-23 Agreement on programme of projects required/key projects not identified yet. Outcomes linked to the programme approved - then plan broken down into targets. Programme approved by March 2023 Effectively deploy project and programme resource to enable the delivery of key projects in line with the Council's Programme, and to further our Net Zero ambitions.

Digital Transformation
Q3 22/23

🟣	completed to date	2
🟢	on target	5
🟡	some slippage	0
🔴	no significant progress	0
🔵	not updated	0

The number of PIs and Actions monitored under this Priority: 7

Digital Transformation: Maximising the use of new processes and technology to allow the Council to work smarter and be agile in an everchanging world.

Ensure initiatives/projects/ICT solutions aligned to Net Zero Target
Q3 22/23

🟣	completed to date	On Target
🟢	on target	On Target
🟡	some slippage	On Target
🔴	no significant progress	On Target
🔵	not updated	On Target

The number of PIs and Actions monitored under this Priority: On Target

Target to complete by April 23 Ensure that all change and improvement initiatives, digital projects and ICT solutions are aligned to the Council's Net Zero target. Underlying principles for all projects ensuring this is a criteria set against each project.

ICT Services
Q3 22/23

🟣	completed to date	1
🟢	on target	12
🟡	some slippage	2
🔴	no significant progress	1
🔵	not updated	0

The number of PIs and Actions monitored under this Priority: 18

ICT Services: Provision of robust, secure and sustainable in-house ICT service to replace Wipro contract. Includes embedding of new ICT Services team structure with increased capability and capacity and review of overall ICT governance and service delivery across the Council.

Improved management of corporate systems and developing core business intelligence capabilities
Q3 22/23

🟣	completed to date	On Target
🟢	on target	On Target
🟡	some slippage	On Target
🔴	no significant progress	On Target
🔵	not updated	On Target

The number of PIs and Actions monitored under this Priority: On Target

Target ongoing Deliver improved management of key corporate systems to maximise efficiency and effectiveness and develop core business intelligence capabilities.

Support the successful delivery of Change and Improvement Initiatives across services
Q3 22/23

🟣	completed to date	0
🟢	on target	7
🟡	some slippage	0
🔴	no significant progress	1
🔵	not updated	0

The number of PIs and Actions monitored under this Priority: 10

Support the successful delivery of Change and Improvement initiatives across services – providing advice, guidance and resource (programme/project management, business change and business analysis).

CORPORATE PRIORITIES

🟣	completed to date	
🟢	on target	
🟡	some slippage	
🔴	no significant progress	
🔵	not updated	

The number of PIs and Actions monitored under this Priority:

Agreement on delivery of key projects in line with Council's programme and to further net zero ambitions Q3 22/23					
Actions PIs being Monitored in Service Plan	**Target Date**	**Period**	**Data**	**Period**	**Data**
Approval of programme of key projects to further net zero ambitions	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Ensure initiatives/projects/ICT solutions aligned to Net Zero Target	Due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target

Digital Transformation Q3 22/23					
Actions PIs being Monitored in Service Plan	**Target Date**	**Period**	**Data**	**Period**	**Data**
Digital "Hub" established	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Digital Strategy implemented	due to complete 2027	Q2 22/23	On Target	Q3 22/23	On Target
Digital Strategy - agreed and adopted	due to complete Q2 22/23	Q2 22/23	Completed	Q3 22/23	
ICT Strategy - agreed and adopted	due to complete Q2 22/23	Q2 22/23	Completed	Q3 22/23	
ICT Strategy implemented	due to complete 2027	Q2 22/23	On Target	Q3 22/23	On Target
New website arrangements in place	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Service Digital priorities mapped out	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target

ICT Services Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
% windows devices functional and receiving all security updates		Q2 22/23		Q3 22/23	77
Expanding suite of PIs in place to measure ICT performance	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
ICT % customers satisfied - monthly		M8 22/23		M9 22/23	95.3 %
ICT User Satisfaction [SOCITM] - Annual		FY 20/21		FY 21/22	5.00
ICT % service contacts resolved within 24 hrs - monthly		M8 22/23		M9 22/23	53.2 %
ICT Avg wait time [seconds] for Service Desk contacts - monthly		M8 22/23		M9 22/23	24
Improved management of corporate systems and developing core business intelligence capabilities	Target ongoing	Q2 22/23	On Target	Q3 22/23	On Target
New corporate ICT finance model agreed	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
New printing services implemented across the Council	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
New SWAN contract implemented	due to complete Q1 23/24	Q2 22/23	Some Slippage	Q3 22/23	Some Slippage
New telephony services implemented across the Council	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Plan and options defined for future service provision post Wipro contract	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Plan for ICT infrastructure to be in place to support integrated care and health	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Project to reduce data centre storage/backup	Due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Refresh all out of support Chromebooks	due to complete Q3 22/23	Q2 22/23	On Target	Q3 22/23	Completed
Revised cybersecurity services in place	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Windows devices functional and receiving all security updates	due to complete Q3 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Full ICT team recruited	due to complete Q1 23/24	Q2 22/23	No Significant Progress	Q3 22/23	Some Slippage

Support the successful delivery of Change and Improvement Initiatives across services Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
% project ideas submitted translate into full projects		FY 20/21		FY 21/22	
% Project staff receiving Project Management training		FY 20/21		FY 21/22	85 %
Attendance numbers at monthly drop in sessions		M8 22/23	0	M9 22/23	27
% of Transformation projects meeting timescales		M8 22/23	64.3 %	M9 22/23	90.7 %
Establish a change and improvement request process for Directorates	Target Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Identification of new ideas/innovations via Redesign and Change and Improvement Boards	Target ongoing	Q2 22/23	On Target	Q3 22/23	On Target
Internal stakeholder surveys reported and engagement reported annually	Target ongoing	Q2 22/23	On Target	Q3 22/23	On Target
Number of drop in sessions per quarter		Q2 22/23	3	Q3 22/23	1
Report to Redesign Board/Strategic Committees/Council	Target ongoing	Q2 22/23	On Target	Q3 22/23	On Target
Reporting approved projects through the Change & Improvement Board monthly	Target ongoing	Q2 22/23	On Target	Q3 22/23	On Target