

The Highland Council

Agenda Item	8.
Report No	RES/23/24

Committee: Corporate Resources

Date: 11 September 2024

Report Title: Corporate Services Cluster - Performance Monitoring Q1 2024/25

Report By: Assistant Chief Executive - Corporate

1. Purpose/Executive Summary

- 1.1 This report provides Members with the Q1 2024/25 Performance monitoring position for the Corporate Services Cluster (Performance & Governance, ICT & Digital Transformation and Resources & Finance)
- 1.2 This report provides performance information on:
 - Corporate Indicators;
 - Contribution to the Performance Plan;
 - Service Plan Progress;
 - Service updates out with the Corporate Indicators or Service Plan.
- 1.3 The content and structure are intended to:
 - Assist Member scrutiny and performance management
 - Inform decision making to aid continuous improvement, and
 - Provide transparency and accessibility
- 1.4 Some activities delivered by the Resources and Finance Service, such as Loans Fund and Council Tax Income, are contained within the Corporate Revenue Monitoring Report, which is a separate item on the agenda. To ensure transparency, performance information relating to Council Tax is also contained within this report.

2. Recommendations

- 2.1 Members are asked to:
 - i. **Scrutinise** and **note** the performance of the Services.

3. Implications

- 3.1 **Resource:** There are no resource implications arising as a direct consequence of this report.
- 3.2 **Legal:** This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.

- 3.2.1 For the provision of welfare support, the Council has a legal duty to provide such services for specified groups, which, as detailed in the Welfare Budget, includes for example the outsourced services delivered by Citizens Advice. These duties are specified in the Social Work (Scotland) Act 1968, the Carers (Scotland) Act 2016 and the Child Poverty (Scotland) Act 2017.
- 3.3 **Risk:** There is a risk that the ongoing cost of living impacts on households will continue to place pressure on the Welfare Budget.
- 3.4 **Health and Safety (risks arising from changes to plant, equipment, process, or people):** There are no immediate health and safety implications arising from this report.
- 3.5 **Gaelic:** There are no implications arising as a direct result of this report.

4. Impacts

- 4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children's Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.
- 4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.
- 4.3 This is a monitoring report and therefore an impact assessment is not required.

5. Service Performance - Corporate Indicators

- 5.1 Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.
- 5.1.1 As the Resources & Finance service is SPI-owner for Sickness Absence and Invoice Payments, the corporate position is also detailed below.

5.2 Service Sickness Absence

- 5.2.1 The indicator for staff sickness absence is a nationally benchmarked indicator and it is important that all managers focus on effective attendance management to support staff, maintain productivity and business continuity, and contribute to the Council's overall benchmarked performance.

5.2.2

Corporate Service Cluster

Average number working days per employee lost through sickness absence

Average Days Lost	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
ICT Servs/ Digital/ Climate Change	1.40	2.23	2.19	1.42	2.14	1.93	1.80	2.32
Performance & Governance	1.15	1.08	2.13	1.53	1.75	2.06	2.08	1.09
Resources & Finance	2.36	2.21	2.48	2.38	2.91	2.24	1.99	2.32
Highland Council	1.58	1.89	2.88	2.48	2.08	3.35	3.48	3.24

- 5.2.3 A recent resurgence in COVID-19 cases and other viral illnesses such as whooping cough has resulted in absences and mental health remains a significant factor in long-term absences. Delays in NHS appointments and extended waiting lists can also be impacting employees' ability to receive timely treatment, delaying their return to work.

5.3 **Council Sickness Absence**

- 5.3.1 For the Council, there has been an increase in reported absence level for Q1 2024/25 (3.24) compared to the same period in 2023/24 (2.48).
- 5.3.2 Mental Health conditions accounted for the largest increase in FTE days lost in 2023/24. Employees often require multiple interventions before effective treatment is achieved which extends periods of absence. Additionally, longer NHS waiting lists have contributed to extended periods of absence to support staff and manage absence more effectively.
- 5.3.3 The number of FTE days lost for viral illness has also increased, supporting that employees are taking longer to recover or experiencing recurring short-term absences. The recent rise in COVID-19 cases and the resurgence of other viral illnesses such as whooping cough has likely contributed to this trend.
- 5.3.4 Dashboard information is provided monthly to senior management teams to monitor and progress actions. This information includes absence levels and uptake on related manager on-line training such as mental health workplace training. There is a national trend across councils showing an increase in the average working days lost per FTE due to sickness absence.

5.4 **Service Complaints Response Times**

- 5.4.1 Monitoring complaints provides important feedback which can facilitate decision making and service design. Services are responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team ('CRIT').
- 5.4.2 There were no complaints received for ICT & Digital Transformation for Q1 24/25.

5.4.3

Complaints - Performance and Governance

Number of closed complaints and the % compliant with the legislative timescale

Frontline Resolution within 5 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Performance and Governance	3	67 %	1	100 %	2	100 %	4	100 %	2	100 %	2	100 %	4	100 %	26	100 %
Highland Council	163	90 %	137	93 %	101	90 %	159	92 %	132	78 %	150	80 %	189	76 %	223	84 %

Investigation Resolution within 20 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Performance and Governance	3	33 %	0		2	50 %	1	100 %	1	0 %	1	100 %	1	100 %	2	50 %
Highland Council	54	31 %	49	47 %	63	41 %	97	63 %	85	49 %	67	48 %	98	46 %	87	46 %

Escalated Resolution within 20 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Performance and Governance	1	0 %	1	100 %	0		0		0		1	100 %	0		0	
Highland Council	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %	28	57 %	34	35 %	47	32 %

5.4.4

Complaints - Resources and Finance

Number of closed complaints and the % compliant with the legislative timescale

Frontline Resolution within 5 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Resources and Finance	24	88 %	12	83 %	8	88 %	20	90 %	16	81 %	18	89 %	23	70 %	16	81 %
Highland Council	163	90 %	137	93 %	101	90 %	159	92 %	132	78 %	150	80 %	189	76 %	223	84 %

Investigation Resolution within 20 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Resources and Finance	2	50 %	3	33 %	1	0 %	4	100 %	7	71 %	2	100 %	3	100 %	8	88 %
Highland Council	54	31 %	49	47 %	63	41 %	97	63 %	85	49 %	67	48 %	98	46 %	87	46 %

Escalated Resolution within 20 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Resources and Finance	2	100 %	4	75 %	1	100 %	3	100 %	1	100 %	3	67 %	1	100 %	3	67 %
Highland Council	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %	28	57 %	34	35 %	47	32 %

5.4.5 For Resources & Finance, there were a small number of complex complaints requiring more detailed investigation and research than would normally be the case. Given the low overall number of complaints in this category, the complex cases, albeit low in number, have impacted the reported performance.

5.5 Service Freedom of Information ('FOI') Response Times

5.5.1 FOI requests are co-ordinated by the Customer Resolution and Improvement Team (CRIT) in collaboration with Service teams which collate the information relevant to the request.

5.5.2

Freedom of Information Requests - Corporate Service Cluster

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - ICT Servs/ Digital/ Climate Change	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
	18	50 %	16	63 %	13	77 %	17	82 %	8	88 %	13	92 %	24	92 %	20	65 %
% FOIs Compliant - Performance & Governance	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
	33	94 %	31	87 %	47	74 %	43	84 %	29	86 %	26	92 %	51	80 %	44	77 %
% FOIs Compliant - Resources & Finance	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
	40	83 %	50	90 %	60	82 %	42	83 %	32	84 %	34	88 %	60	87 %	51	86 %
% FOIs Compliant - Highland Council	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
	364	82 %	478	81 %	536	75 %	399	84 %	333	88 %	338	89 %	548	77 %	511	81 %

Tables display the number of FOIs closed within the quarter and % of those that were compliant with the legislative timescale (20 working days) for the service and the Highland Council overall.
The Scottish Information Commissioner requires the Council to achieve a minimum compliance rate of 90%.

5.5.3 All teams within the Corporate Services Cluster continue to take steps to monitor performance and to identify further improvement actions.

5.5.4 For ICT & Digital Transformation, there were also some FOIs that required liaison with other Services. For Q1 the actual number of FOIs that did not meet the required timescale was small – 7 cases – reflecting the overall small numbers of requests coming into the Service.

5.6 Corporate Services Cluster Invoice Payment Times

5.6.1 Payment of invoices within 30 days of receipt is a Council Statutory Performance Indicator. The Council also monitors the number of invoices paid within 10 days of receipt.

5.6.2 The performance for invoice payment times within 10- and 30-days during Q1 against a target of 95% and 75%, respectively, was as follows:

5.6.3

Corporate Service Cluster - Invoice Payments

Invoice Payment within 30 days	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
ICT Servs/ Digital/ Climate Change	91.8 %	97.3 %	100.0 %	98.8 %	98.9 %	99.1 %	99.2 %	76.7 %
Performance & Governance	97.2 %	97.4 %	94.4 %	98.5 %	95.4 %	98.1 %	94.8 %	97.5 %
Resources & Finance	99.0 %	98.6 %	96.5 %	98.8 %	99.5 %	98.1 %	98.5 %	79.9 %
Highland Council	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %	95.6 %	93.6 %	87.7 %

Invoice Payment less than 10 days	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
ICT Servs/ Digital/ Climate Change	89.4 %	92.5 %	88.3 %	95.2 %	86.8 %	95.6 %	91.0 %	41.7 %
Performance & Governance	83.9 %	90.5 %	88.7 %	93.4 %	90.8 %	83.2 %	79.3 %	81.3 %
Resources & Finance	96.6 %	84.9 %	83.6 %	91.1 %	98.4 %	91.2 %	79.3 %	43.6 %
Highland Council	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %	75.3 %	69.7 %	57.0 %

5.6.4 There has been a reduction for processing times for each of the services in the Corporate Services Cluster and across the Council. This reflects that at the same time that the Council was introducing its new “CiA Financial system” in April 24. There has been a significant commitment by users of the system to training on the new system, adapting to the new coding system, at the same time as working through year end processes between 2 financial systems.

5.6.5 When the system went live, staff could then access the system and train on the use of the system, and prior to go-live they were able to access the likes of budget code tools to update to the new codes, see overviews of the system and have some background training. The system go-live was at the start of the quarter, and a holiday period which delayed training to use the new system. This holiday period wouldn't normally have an impact to the SPI performance, but when combined with the new system and training requirements, understandably, this had an impact.

5.7 Council Invoice Payments – SPI Owner

5.7.1 Overall Position – Highland Council

5.7.2 As with the service-specific figures, the impact of the go-live of “CiA Financials” can be seen in Q1 figures (Appendix 2). The Q1 performance for Invoice Payments within 30 Days was 87.7% and for Invoice payments less than 10 days, 57.0%. The service splits of these figures can be seen in **Appendix 2**.

5.7.3 Performance is continuing to improve as skills and knowledge of the new system develop. Budget holders also continue to focus on these important indicators, and administering invoices continues to be a key priority. Latest performance data for July 24 for the Council shows continuous improvement is being made with invoices processed within 30 days at 90.2% and 60.2% within 10 days.

6. Service Contribution to the Performance Plan

6.1 ICT & Digital Transformation:

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
ERDs being completed - DCE CP5.01	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	Completed
Digital Strategy implemented CP5.04	Q3 23/24	Some Slippage	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage
ICT Strategy implemented CP5.04	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	On Target
Key Improvement/Transformation Projects support budget savings CP5.04/5.10	Q3 23/24	97 %	Q4 23/24	96 %	Q1 24/25	

6.2 Performance & Governance:

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
% Gaelic Learner Secondary Pupils CP1.11	AY 21/22	15.69 %	AY 22/23	14.60 %	AY 23/24	15.18 %
% Gaidhlig Secondary Pupils CP1.11	AY 21/22	3.12 %	AY 22/23	3.14 %	AY 23/24	3.17 %
% GM Primary Pupils CP1.11	AY 21/22	6.44 %	AY 22/23	6.64 %	AY 23/24	6.71 %
% GM Nursery Pupils CP1.11	AY 21/22	7.50 %	AY 22/23	8.59 %	AY 23/24	9.25 %
New measures and indicators for Gaelic developed as part of the new GLP CP1.11	Q3 23/24		Q4 23/24		Q1 24/25	
Culture and heritage events promoted through press and social media CP1.12	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	On Target
Highland AR App used to promote Highland heritage and culture CP1.12	Q3 23/24		Q4 23/24		Q1 24/25	
No. Gaelic culture reports promoted through press releases and social media CP1.12	FY 21/22		FY 22/23	44	FY 23/24	
Work with partners to support campaigns to keep public spaces clean and safe CP2.07	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	On Target
ERDs being completed - PGV CP5.01	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	On Target

6.3 Resources & Finance:

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
Avg days to process Housing Benefit & Council Tax Reductions - Changes of Circumstance CP1.02	FY 21/22	1.8	FY 22/23	1.9	FY 23/24	1.6
Avg days to process Housing Benefit & Council Tax Reductions - New Claims CP1.02	FY 21/22	9.4	FY 22/23	11.0	FY 23/24	10.0
No. newly enrolled and upskilled via THC Modern Apprenticeships per year CP1.03	FY 21/22		FY 22/23	64	FY 23/24	100
% of procurement spend on local enterprises CP2.11 ECON04	FY 21/22	49.76 %	FY 22/23	49.10 %	FY 23/24	
% of indicators in OHS Strategy with green rating CP5.01	FY 21/22		FY 22/23	90 %	FY 23/24	
ERDs being completed - RSF CP5.01	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	Some Slippage
Finance element of new HR system [OneCouncil] implemented CP5.01	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	Completed
Identify and agree Corporate Training priorities: achieve compliance with training CP5.01	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	On Target
Identify and agree Corporate Training priorities: improve ERD recording CP5.01	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	Some Slippage
Identify and agree Corporate Training priorities: Managers mandatory CP5.01	Q3 23/24	On Target	Q4 23/24	Completed	Q1 24/25	
Sickness Days Lost per Employee CP5.01	FY 21/22	7.39	FY 22/23	8.58	FY 23/24	11.39
Council Tax - Annual % received CP5.10 CORP07	FY 21/22	96.48 %	FY 22/23	96.71 %	FY 23/24	95.89 %

- 6.3.1 The sickness days lost per employee has increased to 11.39 in 2023/24 compared with the previous year 2022/23 which recorded 8.58. In 2023/24 manager training was provided, relating to improved input of absence data, which could be attributable to an increase in recorded absences. A drive from all Managers and ongoing support from HR is aimed at improving absence management and anticipated to yield positive results over the next 12 months.

6.3.2 Latest national annual comparison for 2022/23 show teacher days lost as 7.02 in Highland which compares slightly above the national average of 6.81. For all employees in Highland 8.58 compares favourably with the national average of 11.56 working days lost per FTE and employees excluding teachers in Highland as 9.24 compared with national average of 13.2.

6.3.3 Employees can access our Employee Assistance Programme, which provides independent advice to address wellbeing and mental health concerns. Attendance Support Officers also continue to play a vital role in assisting both managers and employees in supporting returning staff from sickness absence or leaving the organisation.

7. Service Plan Progress

7.1 ICT & Digital Transformation

7.1.1

Digital: Maximising the use of new processes and technology Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Bi-ennial Digital Maturity Assessment	2019 - 2021		2021 - 2023	2.50	3.00	level 5/5 by 2027
Digital Strategy implemented CP5.04	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage		Due to complete Q1 27/28

7.1.2

Strategic Improvement Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Corporate programmes and projects with evidence of full lifecycle management	Q4 23/24	100 %	Q1 24/25			100% by March 2024
Ensure Strategic Improvement Board is operating consistently to the terms of reference	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Establish full lifecycle management process for the corporate portfolio of programmes and projects	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Implement new team structure and align to corporate priority programmes and projects	Q4 23/24		Q1 24/25			Completed Q3 23/24
Key Improvement/Transformation Projects support budget savings CP5.04/5.10	Q4 23/24	96 %	Q1 24/25	96 %		Updates taken from month 3 status of every quarter.

7.1.3

ICT: Provision of robust, secure and sustainable in-house ICT service Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
ICT % customers satisfied - monthly	M3 24/25	96.6 %	M4 24/25	98.2 %	95.0 %	
ICT % service contacts resolved within 24 hrs - monthly	M3 24/25	57.6 %	M4 24/25	58.2 %	56.0 %	
ICT Avg wait time [seconds] for Service Desk contacts - monthly	M3 24/25	38	M4 24/25	28	60	
ICT User Satisfaction [SOCITM] - Annual	FY 22/23	5.50	FY 23/24	5.43		
% windows devices functional and receiving all security updates	Q4 23/24	90	Q1 24/25		100	
ICT Strategy implemented CP5.04	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete 2027
Consolidate the in-house ICT Service	Q4 23/24		Q1 24/25			Completed Q3 23/24
Reduce the reliance on the Data Centre	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q1 27/28
Start a rolling refresh programme for Windows devices and software	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q1 24/25

7.1.4

ICT: Provision of robust, secure and sustainable in-house ICT service Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Continue to review value for money of ICT service	Q4 23/24		Q1 24/25			Completed Q3 23/24
Full ICT team recruited	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Cybersecurity protection implement first phase of ICT Strategy	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Set up cyber incident support contract	Q4 23/24		Q1 24/25			Completed Q2 23/24
Update and test cyber incident response plan	Q4 23/24	Some Slippage	Q1 24/25	On Target		Due to complete Q2 24/25
Implement printer rationalisation and introduce cloud printing	Q4 23/24	On Target	Q1 24/25	Some Slippage		Due to complete Q1 24/25
Roll out new corporate telephony to support new ways of working	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 24/25
Implement new network model to support move to SWAN2	Q4 23/24	On Target	Q1 24/25	Some Slippage		Due to complete Q2 24/25
Further develop partnership working and engagement with NHS[H] re ICT requirements	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25

7.2 Performance & Governance

7.2.1

Legal & Governance: Provide High-Quality Legal Advice and representation Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Monitor Guardianship applications within 30 days	Q4 23/24	88 %	Q1 24/25	93 %	90 %	
Short Term Lets Licensing Regime	Q4 23/24		Q1 24/25			Completed Q3 23/24

7.2.2

Legal & Governance: Tackle Unfair & Unsafe Trading Practices and Assist Business Growth Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Develop new Trading Standards Performance Indicator	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Cost of Trading Standards, Money Advice and Citizen Advice per 1000 population ENV5a	FY 22/23	£ 8,548	FY 23/24		£ 10,573	annual update November
Trading Standards - business advice - 14 days	FY 22/23	81.60 %	FY 23/24	69.15 %	84.3 %	annual update June

* Trading Standards – business advice – 14 days: This indicator does not measure quality of performance, it measures the time taken to close a case, against a baseline of 14 days. Some cases legitimately take longer than that, due to various issues including complexity and delays caused by waiting for necessary information to be received from the enquirer or other involved parties. A review of the usefulness of this indicator is being undertaken and plans are in place to replace it with a set of indicators that measure performance, quality and community impact.

7.2.3

Communications & Resilience: Internal & External Communications Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Culture and heritage events promoted through press and social media CP1.12	Q4 23/24	On Target	Q1 24/25	On Target		Target is ongoing. Review Q4 23/24.
Highland AR App used to promote Highland heritage and culture CP1.12	Q4 23/24		Q1 24/25			Completed Q1 23/24
Work with partners to support campaigns to keep public spaces clean and safe CP2.07	Q4 23/24	On Target	Q1 24/25	On Target		Target is ongoing
Monitor and report Business Continuity training uptake and plan completion	Q4 23/24	On Target	Q1 24/25	On Target		Review Q4 23/24
Ranking for Scottish LAs for Social Media	Q4 23/24	10	Q1 24/25		10	
Report debrief learning in Resilience Group action plans	Q4 23/24	On Target	Q1 24/25	On Target		Review Q4 23/24
Report on and increase overall engagement stats for social media	Q4 23/24	On Target	Q1 24/25	On Target		Reported and published regularly
Rolling programme of face-to-face and Teams staff engagement	Q4 23/24	On Target	Q1 24/25	On Target		Review Q4 23/24

7.2.4

Corporate Performance, Audit & Information Governance: Information Governance Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Implement the cross-service Information Governance action plan	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage		Due to complete Q3 23/24
Increase completion of Information Management Training: Elected Members	Q4 23/24	39 %	Q1 24/25	39 %		
Increase completion of Information Management Training: Staff	Q4 23/24	61 %	Q1 24/25	63 %		
Reduce data breaches reported to ICO	FY 22/23	5	FY 23/24			

7.2.5

Corporate Performance, Audit & Information Governance: Risk Management Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Review and improve Risk Management approach	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24

7.2.6

Corporate Performance, Audit & Information Governance: Performance Reporting Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Corporate Plan progress reported to Council	Q4 23/24		Q1 24/25			Completed Q2 23/24
PSIF Programme reported to Audit Committee	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Review Best Value Improvement Plan	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Review Public Performance reporting Framework	Q4 23/24	Some Slippage	Q1 24/25	On Target		Due to complete Q4 24/25
Robust and Consistent Quarterly Performance Reporting	Q4 23/24		Q1 24/25			Completed Q3 23/24
Statutory Performance Indicators reported to Council annually	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24

7.2.7

Corporate Performance, Audit & Information Governance: Audit & Fraud Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Corporate fraud investigations reported to Audit Committee annually	Q4 23/24		Q1 24/25			Completed Q2 23/24

7.2.8

Legal & Governance: Elections Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Digital Accessibility Project	Q4 23/24	On Target	Q1 24/25	Some Slippage		Review Q4 23/24
High performance standards for Returning Officer	Q4 23/24		Q1 24/25			Review Q4 23/24
Polling Station Review	Q4 23/24		Q1 24/25			Completed Q3 23/24
Support work of Electoral Commission reviewing Parliamentary Election forms	Q4 23/24	On Target	Q1 24/25	Completed		Review Q4 23/24

7.2.9

Legal & Governance: Effective Governance Arrangements Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Develop improved process for Code of Corporate Governance	Q4 23/24	Completed	Q1 24/25			Due to complete Q4 23/24
Review arrangements for managing Council business	Q4 23/24		Q1 24/25			Completed Q3 23/24
Issue Committee papers 10 days prior to meetings	Q4 23/24	72 %	Q1 24/25	86 %		Data expected quarterly

7.2.10

Gaelic: Promote, support and develop Gaelic language and culture Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% Gaelic Learner Secondary Pupils CP1.11	AY 22/23	14.60 %	AY 23/24	15.18 %		annual update January
% Gaidhlig Secondary Pupils CP1.11	AY 22/23	3.14 %	AY 23/24	3.17 %		annual update January
% GM Primary Pupils CP1.11	AY 22/23	6.64 %	AY 23/24	6.71 %		annual update January
% GM Nursery Pupils CP1.11	AY 22/23	8.59 %	AY 23/24	9.25 %		annual update January
New measures and indicators for Gaelic developed as part of the new GLP CP1.11	Q4 23/24		Q1 24/25			Completed Q1 23/24

7.3 Resources & Finance

7.3.1

Maximising Income Collections Due to the Council Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Council Tax - Annual % received CP5.10 CORP07	FY 22/23	96.71 %	FY 23/24	95.89 %		annual update August
Overall Council Tax collection level - 5 years	FY 22/23	97.30 %	FY 23/24	97.10 %		annual update December
Cost NDR collection/chargeable property	FY 22/23	£ 12.54	FY 23/24	£ 13.24	£ 15.21	annual update August
% NDR collected by year end	FY 22/23	97.86 %	FY 23/24	94.67 %	97.90 %	annual update June
% income sundry debtors collected during yr	FY 22/23	86.77 %	FY 23/24	86.77 %	84.50 %	annual update June
Implement a Corporate Revenues Income Maximisation Strategy	Q4 23/24	On Target	Q1 24/25	On Target		Review Dec 2024

* As reported to this Committee in previous monitoring reports, the Non-Domestic Rates collection rate during 2023/24 was impacted by late changes in legislation and subsequent impact on lead-in times for the required software changes. This then impacted billing and recovery of NDR. As reported in Section 10 of today's report, the NDR collection rate is ahead of previous years' performance.

7.3.2

Social and Economic Empowerment Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Benefits Admin costs - Gross cost per Case	FY 22/23	£ 30.76	FY 23/24	£ 28.99	£ 39.89	annual update August
Avg days to process Housing Benefit & Council Tax Reductions - New Claims CP1.02	FY 22/23	11.0	FY 23/24	10.0	20.9	annual update August
Avg days to process Housing Benefit & Council Tax Reductions - Changes of Circumstance CP1.02	FY 22/23	1.9	FY 23/24	1.6	4.4	annual update August

7.3.3

Financial Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Cost of Accounting - % Net Rev Budget + HRA	FY 22/23	0.21 %	FY 23/24		0.25 %	annual update August
Review and develop budget management good practice across the Council	Q4 23/24	On Target	Q1 24/25	On Target		Review March 2025
Support the Council develop and agree its capital investment programme	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 24/25
Develop and implement a multi-year financial planning approach for revenue and capital budgets	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Support the Council in achieving and sustaining a financially sustainable position	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete March 27
Council fulfils its obligations as Accountable Body to Government for the Inverness and Cromarty Firth Green Freeport	Q4 23/24	On Target	Q1 24/25	On Target		Review June 24
Ensure the Council's lease arrangements comply with Accounting Standards for 24/25	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q1 24/25

7.3.4

Joint Procurement Strategy Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% contracts with community benefits clause included	FY 22/23	50 %	FY 23/24	92 %	95 %	
% contracts with carbon reduction clause included	FY 22/23	55 %	FY 23/24	77 %	75 %	
% Contract Spend - collaborative contracts [exc. frameworks]	FY 22/23	1 %	FY 23/24	1 %	10 %	
% Contract Spend - Cat. A or B frameworks	FY 22/23	12 %	FY 23/24	7 %	10 %	
Council Spend with Highland Small & Medium sized businesses	FY 22/23	27 %	FY 23/24	33 %	30 %	
% contracts with fair work practices included	FY 22/23	32 %	FY 23/24	77 %	95 %	
Efficiency savings - cashable [% of addressable spend]	FY 22/23	£ 615,817	FY 23/24	£ 853,000		
% Spend covered by contract	FY 22/23	69.0 %	FY 23/24	74.4 %	80.0 %	
Cost Procurement Sectn % Net Rev Budget	FY 22/23	% 0.091	FY 23/24		% 0.101	annual update July
% of procurement spend on local enterprises CP2.11 ECON04	FY 22/23	49.10 %	FY 23/24			annual update July
Progress key actions within the Procurement & Community Wealth Building Thematic	Q4 23/24	On Target	Q1 24/25	On Target		Review March 24
Review and reissue of Delegated Procurement Training	Q4 23/24	On Target	Q1 24/25	On Target		Review March 24
Development of Supplier Relationship Management Model	Q4 23/24	On Target	Q1 24/25	On Target		Review Mar 24
Implementation / Roll-out of Contract Module within Technology One	Q4 23/24	On Target	Q1 24/25	On Target		Review March 24

* For local collaborative contracts the percentage shown above is below target. This is reflective of a challenge within Highland where geography presents a challenge to collaboration. Conversely it is also the case why the % spend with local suppliers is also higher than in other local authority areas. It remains challenging to have collaborative contracts at volume as the supply chain is so diverse in terms of needing to cover the vast Highland area. The Shared Procurement Service attempts where possible to encourage collaboration locally, and work is ongoing with regards to developing collaborative new solutions on Electrical Vehicle Infrastructure and Property Repair and Maintenance as examples.

% Contracts with Fair Work Practices: There has been an improvement of over 40% in the figure from the last full year. The procurement team has been engaging with the Council's Community Benefit Manager in developing a Highland Community Benefit Policy which is being considered by the Communities and Place Committee on 5 September 24. It is envisaged that this policy will drive further improvement in performance going forward.

% Spend covered by contract: There has been an improvement of over 5% on the figure from last year. The procurement team continue to work with Services on off contract spend and a further review is planned this year with further work to bring spend on contract. This is supported by scrutiny on procurement activity through the Officer Procurement Approval Group which is chaired by the, Head of Corporate Finance.

7.3.5

People Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Accident Injury Rate	FY 22/23	151	FY 23/24	155	142	annual update June
Sickness THC - Non Teachers - Avg working days lost CORP06b	FY 22/23	9.24	FY 23/24	12.71		annual update August
Sickness Days Lost per Employee CP5.01	FY 22/23	8.58	FY 23/24	11.39	7.15	annual update August
Women managers in top 2% of earners	FY 22/23	46.6 %	FY 23/24	53.6 %	43.6 %	annual update August
Support, monitor and report on completion rates of ERDs/Induction Training/Mandatory Courses	Q4 23/24	On Target	Q1 24/25	On Target		Review quarterly

* The sickness days lost per employee has increased to 11.39 in 2023/24 compared with the previous year 2022/23 which recorded 8.58. As reported earlier in this report, efforts are ongoing to improve performance.

7.3.6

People and Finance Systems Programme Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Replacement of the current financial system	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Implement a new pensions payroll module within the existing pensions ICT system	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q3 24/25
Implement a new software solution to support: management of leases / implementation of IFRS 16 accounting rules changes	Q4 23/24	Some Slippage	Q1 24/25	Completed		Completed Q1 24/25

7.3.7

Efficiencies and Improvement in Service Delivery Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Implement Revenues & Business Support Development Plan	Q4 23/24	On Target	Q1 24/25	On Target		Review March 24

8. ICT & Digital Transformation

8.1 ICT, Strategic Improvement & Digital Services

- 8.1.1 The ICT service has one annual performance indicator relating to user satisfaction. This is measured by a survey sent out to all ICT users in May each year by the Society for Innovation, Technology and Modernisation (SOCITM). By working with SOCITM we can compare performance against other public sector organisations who take part.
- 8.1.2 The overall score has decreased slightly since last year's survey which may reflect the lower number of responses submitted compared to previous years. It may also indicate that we have moved past the initial success of bringing the service in-house and users of the ICT service are looking for further improvements. The team is now very much focussed on continuous service improvement.

8.1.3	SOCITM User Satisfaction Scores (out of 7)	
	Year	Overall Score
	2019-20	4.05
	2021-22	5.00
	2022-23	5.50
	2023-24	5.43

No survey was carried out in 2020-21 due to the pandemic.

8.1.4 This is likely to be the final year that we will be engaging with SOCITM to carry out this survey, with a plan to create and manage the survey in-house later this calendar year. This approach provides greater flexibility to tailor the questions to our specific needs.

8.1.5 The table below shows the performance on the in-house ICT Service Desk for Q1 2024/25. 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.

8.1.6 Several PIs have amended targets as from April 2024 and reflects more accurately the types of incidents being dealt with by the team. The volume of simple incidents has reduced considerably due to continuous improvements to hardware and processes and so a higher proportion of incidents reported to the Service Desk are now complex and requiring more in-depth resolutions. Therefore, the previous targets could simply not be met, and the new targets give a more meaningful measure to demonstrate performance improvements going forward. The definition of the target bandings has also been changed to make them clearer. The changes are shown below:

Measure	Red (old)	Amber (old)	Green (old)	Red (new)	Amber (new)	Green (new)
% Incidents resolved within 24 hours	50%	60%	70%	50%	50-56%	56%
% Incidents resolved within 7 days	70%	80%	90%	70%	70-80%	80%
% Incidents resolved within 28 days	90%	95%	100%	90%	90-95%	95%

8.1.7 Key points to take from this data are:

- Customer satisfaction remains high.
- Service Desk performance has improved following the filling of vacant posts.
- Although the targets for the incident resolution PIs have been reduced, the actual performance has remained consistent.

8.1.8

Measure	Target Performance			Actual Performance					
Description	Red	Amber	Green	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
% Satisfied customers	85%	85-95%	95%	96.7%	95.0%	97.0%	95.6%	96.6%	96.6%
% Service Desk calls abandoned	10%	10-5%	5%	8.9%	4.5%	12.2%	7.5%	4.0%	4.4%
Average Service Desk wait time	120s	120-60s	60s	63s	30s	48s	55s	31s	38s
% Incidents resolved within 24 hours	50%	50-56%	56%	60.4%	59.5%	59.7%	55.8%	56.0%	57.6%
% Incidents resolved within 7 days	70%	70-80%	80%	82.0%	81.0%	81.2%	78.7%	79.8%	80.8%
% Incidents resolved within 28 days	90%	90-95%	95%	93.4%	96.2%	95.8%	94.9%	95.7%	94.9%
Number of Active Incidents	N/A	N/A	N/A	629	624	543	558	557	481
Number of Active Requests	N/A	N/A	N/A	1565	1531	1610	1753	1751	2449
Number of incidents opened	N/A	N/A	N/A	3381	3274	3136	2566	2680	2291
Number of incidents closed	N/A	N/A	N/A	3186	3349	3232	2565	2700	2356
Number of requests opened	N/A	N/A	N/A	2456	2633	2478	2123	2503	2618
Number of requests closed	N/A	N/A	N/A	2195	2571	2323	1836	2381	1796
Number of Chromebook repairs opened	N/A	N/A	N/A	213	399	456	231	423	422
Number of Chromebook repairs closed	N/A	N/A	N/A	419	372	344	343	393	486

8.1.9 One performance indicator, as shown in the table on page 6, is showing as red. This indicator covers the “percentage of Windows devices functional and receiving all security updates”. The value for Q4 of 2023/24 was 90% against a target of 100%. This figure represented an average over the 3-month period. At the end of March 2024, the compliance level was 97.6%, with the 2.4% gap representing only circa 200 devices. At any point of measurement, there will always be some devices awaiting updates to be applied which will show up as non-compliant. The figure for Q1 2024/25 is not available yet.

8.1.10 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 3 months up to June 2024. All Wipro KPIs met the targets for that period:

	Description	Apr-24	May-24	Jun-24
KPI-01	Severity 1 incident resolution	Green	Green	Green
KPI-02	Severity 2 incident resolution	Green	Green	Green
KPI-03	Severity 3 incident resolution	Green	Green	Green
KPI-04	Severity 4 incident resolution	Green	Green	Green
KPI-05	Rolling tally of Severity 1 incidents	Green	Green	Green
KPI-06	Wintel server software release	Green	Green	Green
KPI-07	Wintel database software release	Green	Green	Green
KPI-08	Infrastructure availability	Green	Green	Green
KPI-09	Server patching	Green	Green	Green
KPI-10	System backups	Green	Green	Green
KPI-11	Core infrastructure software	Green	Green	Green
KPI-12	Catalogue implementation	Green	Green	Green

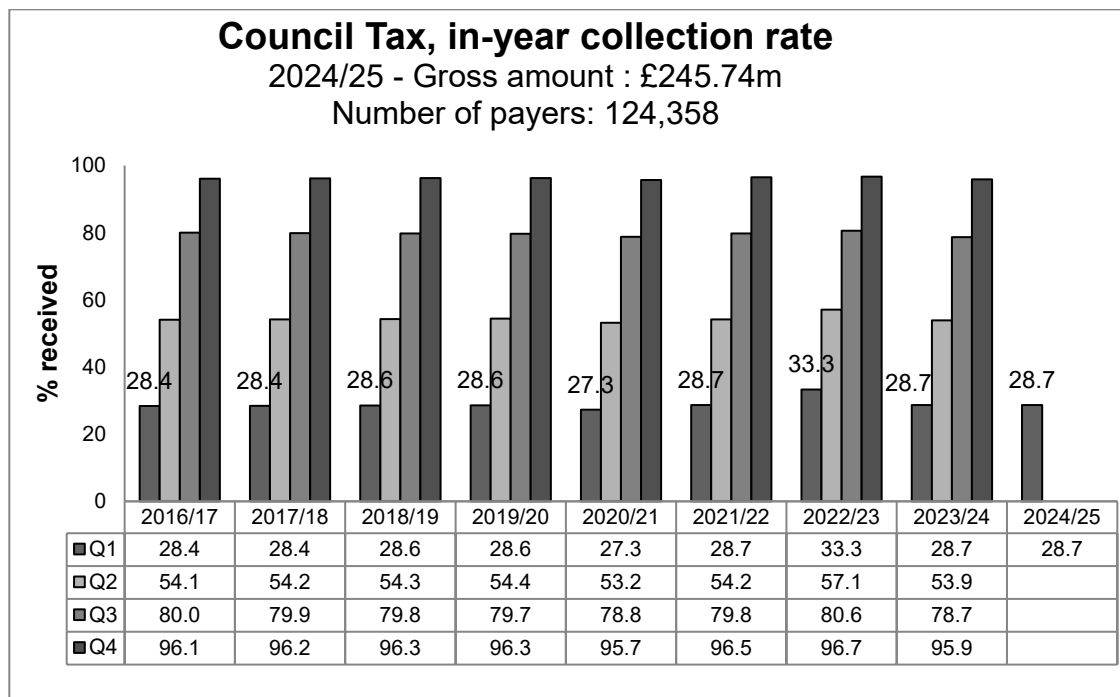
8.2 Strategic Improvement

- 8.2.1 The Strategic Improvement team are now focussed on supporting projects and programmes within the Operational Delivery Plan and those delivering other corporate strategic outcomes. As well as the direct management of projects the team includes the Corporate Programme Management Office (PMO) which help to co-ordinate all the corporate change projects.

9. Revenues and Business Support - Council Tax In-year Collection Rate

- 9.1 A collection rate of 28.7% is reported for Q1 2024/25 which is the same collection rate as reported for the performance during Q1 2023/24.
- 9.2 Council Tax contributes around 19.9% of the Council's general fund and is used to bridge the difference between the block grant and the Council's estimated expenditure. There is therefore a sharp focus on council tax collections' performance and actions to mitigate performance fluctuations. For example, Direct Debits now make up 76.8% of council tax bill payments (Q1), which is slightly higher than the performance for the comparable period last year, which was at 76.5%, representing 81% of Council Tax receipts. Direct Debit continues to be the Council's preferred payment method as it is secure and efficient, and convenient for customers.
- 9.3 Direct debit payments and the value of receipts supports collections performance, reduces bank charges resulting in financial savings, and enables the Council to better predict future income levels, which are important for treasury management and financial planning purposes.

9.4



9.5 The Revenues Team continues to focus on recovering unpaid sums in respect of the current and prior years and is working closely with the Council's appointed Sheriff Officers to focus on those debts where Summary Warrants have been granted.

9.6 The number of Council Tax payers included in the above bar chart shows the position as at 1 April 2024. As new builds come onto the market and are made available for ownership, private rented and social housing, and properties transfer between Council Tax and Non-Domestic Rates, there is a natural movement in the tax base and number of Council Tax payers throughout the year. The annual billing position is therefore used year on year to provide trend data and to develop business intelligence. Having such rich data, helps to inform improved performance and decision making.

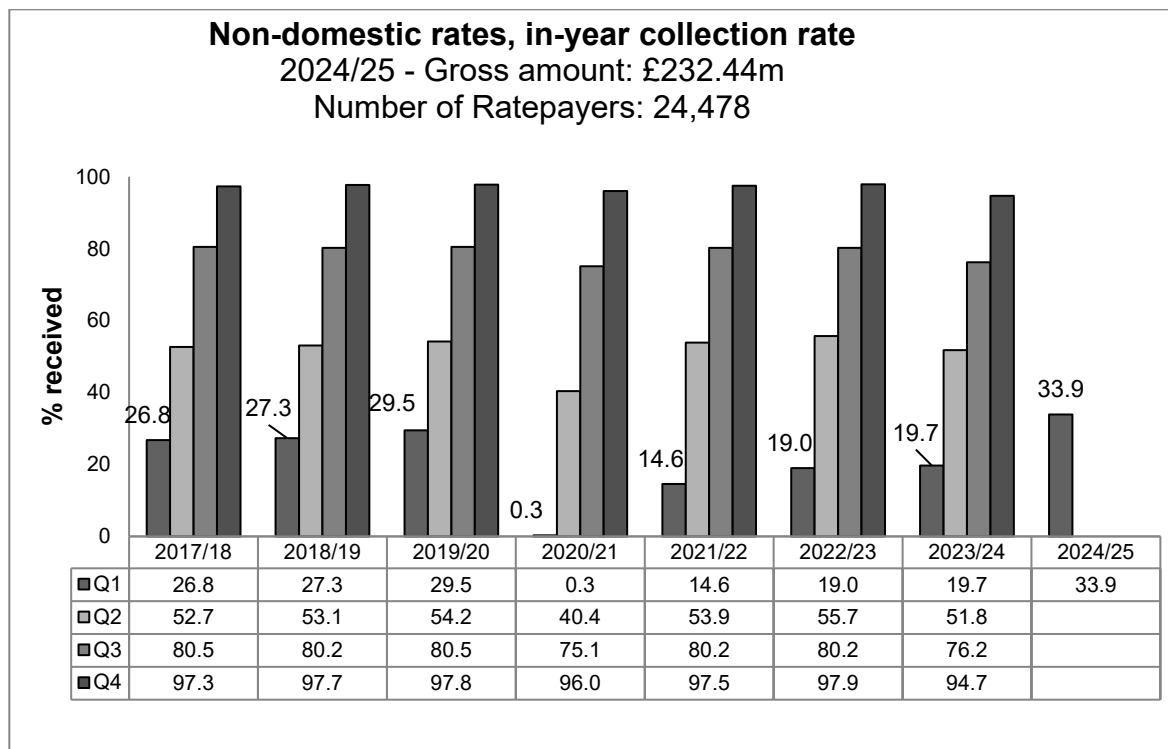
10. Revenues and Business Support - Non-Domestic Rates In-Year Collection Rate

10.1 The Council's total revenue funding provided by the Scottish Government is made up of 3 components: General Revenue Grant (GRG): Distributable Non-Domestic Rate Income (NDRI) and specific ring-fenced grants. NDR contributes around 21.1% of the Council's general fund.

10.2 Economic volatility is very quickly evident from fluctuations in Non-Domestic Rates income and underlines the importance of understanding and acting upon the trend information detailed in the table below. Keeping abreast and responding to external influences continue to be an important focus for the Revenues Team.

10.3 The collection rate for Q1 of 33.9 % shows a considerable improvement when compared with the same period in the previous year of 19.7% and exceeds the Q1 position for prior years as far back as 2010/11. The Non-Domestic Rates team continue to identify potential entitlement to relief and to progress recovery in accordance with legislative timescales.

10.4

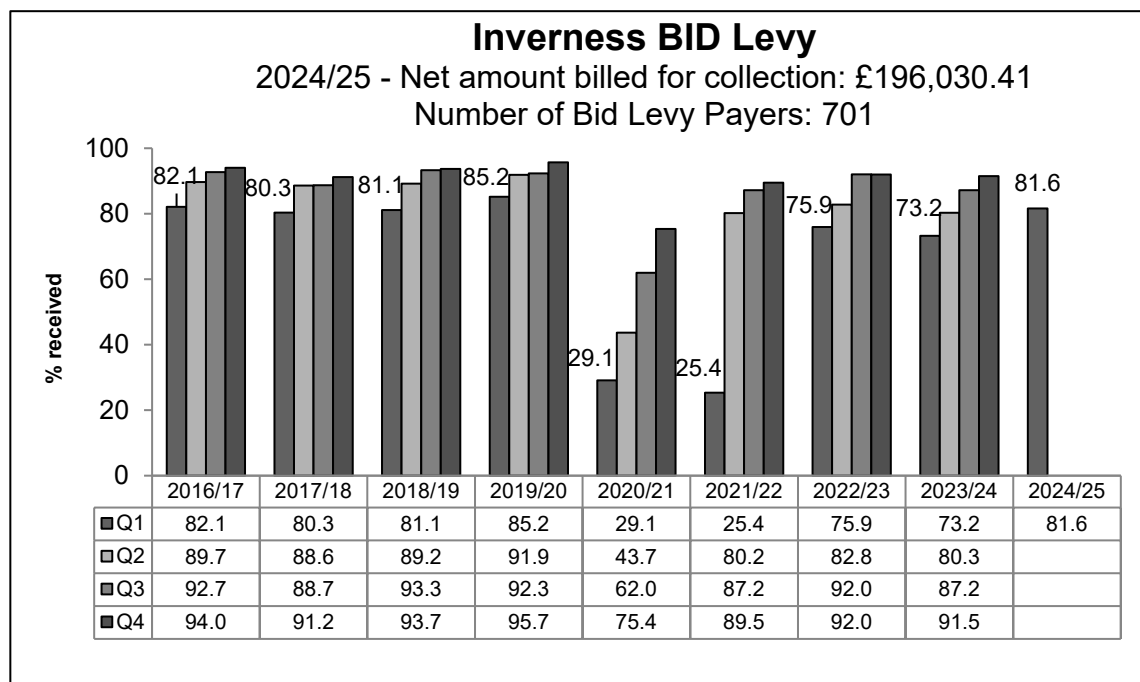


11. Revenues and Business Support - Business Improvement Districts (BID)

- 11.1 The Revenues Team is responsible for managing the administration and collection of the 4 BIDs currently operating within Highland and for the recovery of the associated annual administrative costs from each BID. Officers continue to progress billing and recovery of each BID in accordance with planned annual schedules.
- 11.2 When monitoring collection performance for each BID, Members will wish to note that billing for the Inverness, Inverness & Loch Ness Tourism and Dornoch BID levies was undertaken in line with financial years, i.e. April-June is Q1. The Nairn BID billing year commences in October and the Dornoch BID billing year commences March each financial year.

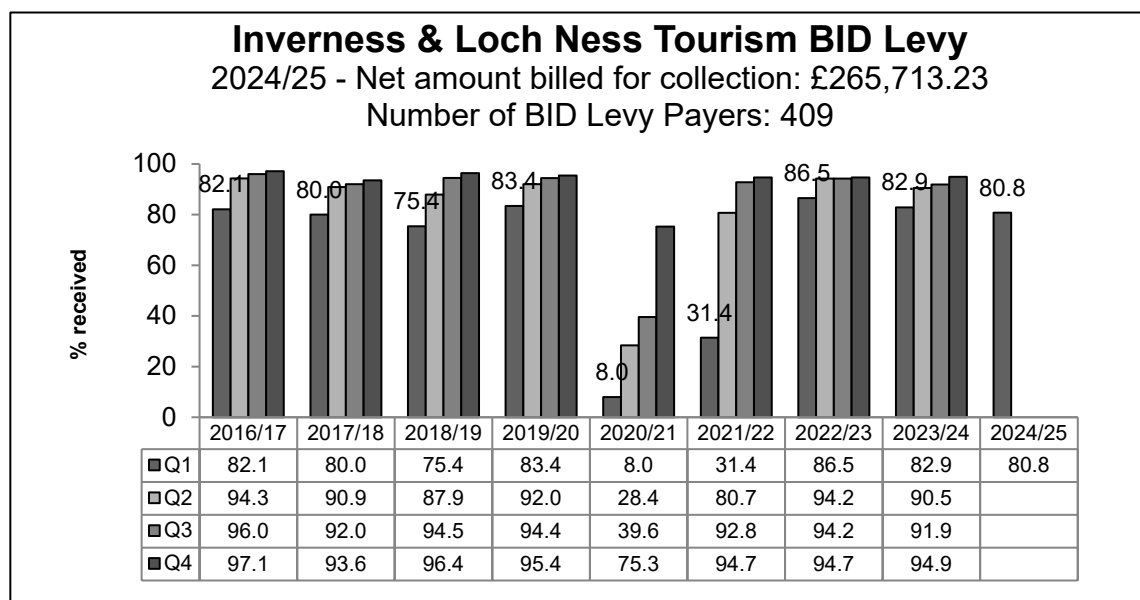
11.3 Inverness BID Levy

The figures below indicate an increase in Q1 performance compared with previous years. The Revenues Team continue to pursue the outstanding sum with the aim of maximising collections for Inverness BID. Inverness BID has recorded its satisfaction with this level of performance.



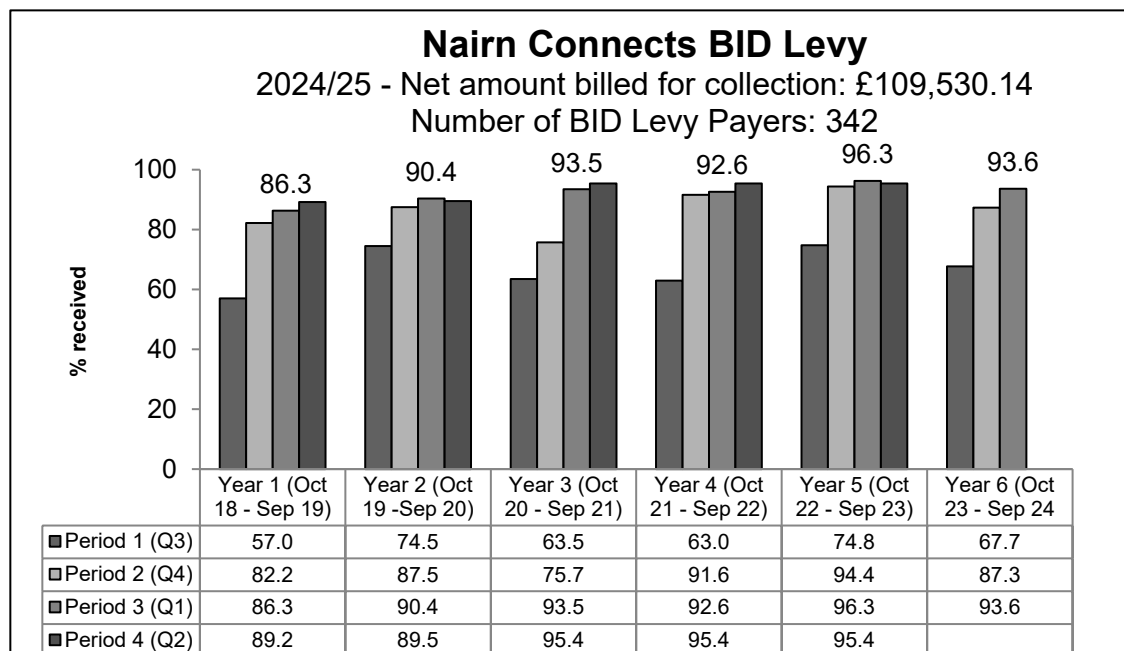
11.4 Inverness & Loch Ness Tourism BID Levy

By the end of Q1, 80.8% of the BID levies have been paid which is slightly lower than the same period in 2023/24. Recovery action continues as planned to maximise incomes.



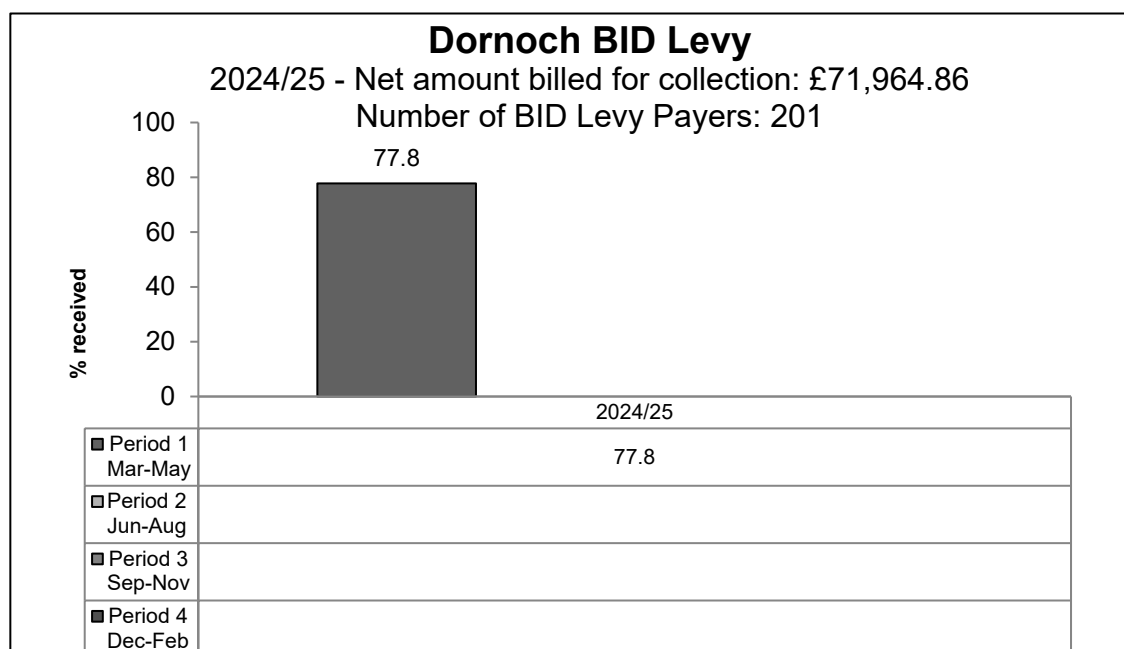
11.5 Nairn Connects BID Levy

The Nairn Connects billing year commences 1 October each year. Performance in Period 3 (Q1) shows a collection rate of 93.6%, which is slightly lower than the same period in 2023/24, but comparable or in excess of prior years.



11.6 Dornoch BID Levy

By the end of Period 1, 77.8% of the BID levies have been paid. BID bills were issued as planned on 20 February 2024 with an annual billing period of 1 March 2024 to 28 February 2025. Recovery actions continue.



12. Revenues and Business Support - Single Grant Applications (SGA)

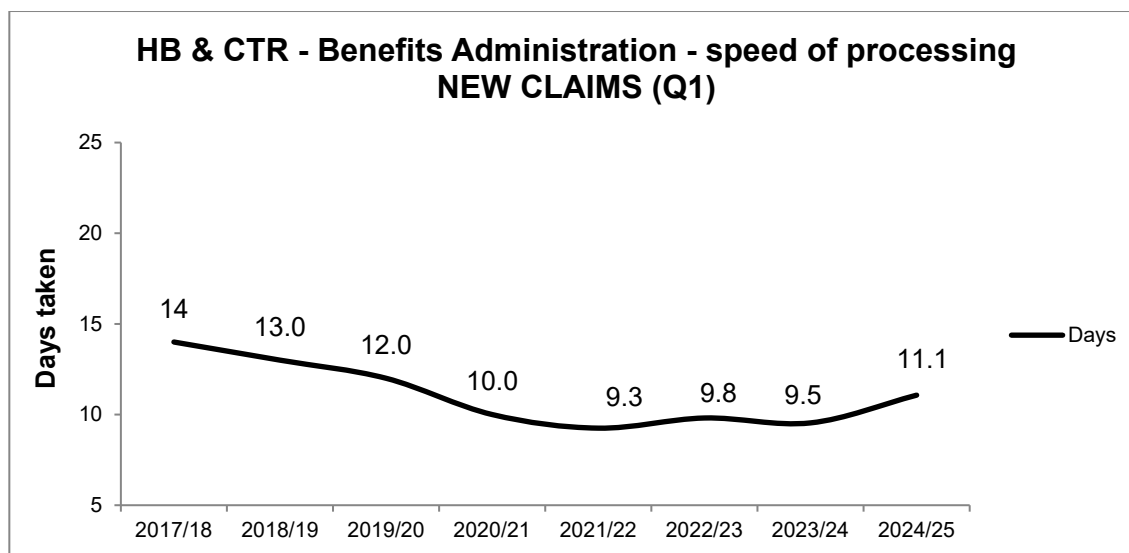
12.1 The Corporate Business Support team provides support for all services, including Ward Managers, in the administrative process for Single Grant Applications (SGAs).

12.2 119 single grant applications were received during Q1, 2024/25 of which 99.2% were processed within the 5 days target. The comparable figures for Q1 2023/24 were 128 applications with a performance figure of 99.2%, demonstrating the continued high performance.

Single Grant Applications	2017/18	2018/19	2019/20	2020/21	2021/22	2022/20 23	2023/24	24/25 to date
Percentage logged, acknowledged & distributed within 5 days target	99.2%	97.9%	98.9%	99.2%	97.1%	97.8%	99.8%	99.2%

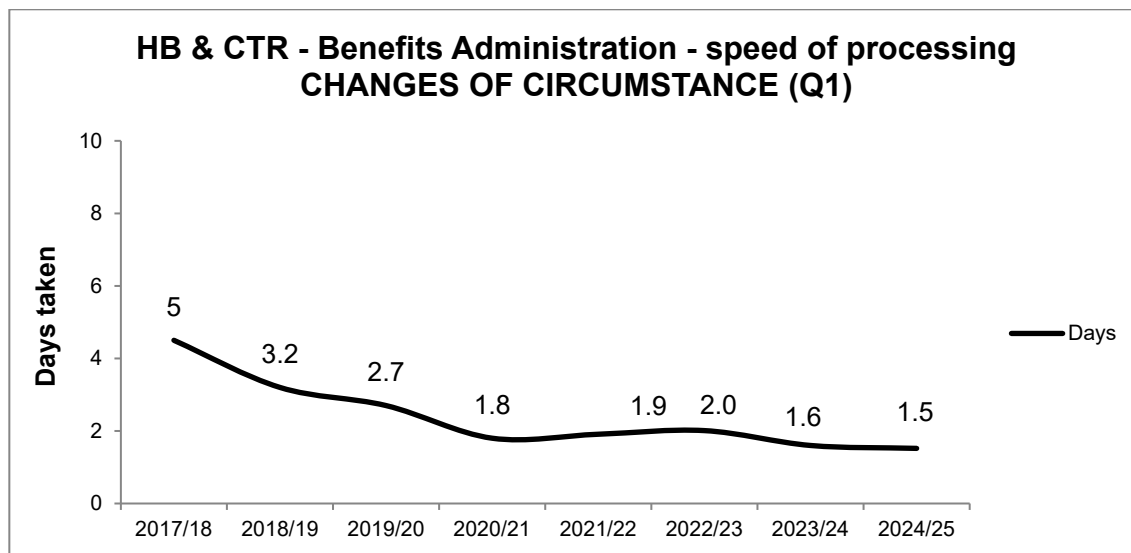
12.3 Speed of processing performance: Housing Benefit and Council Tax Reduction

12.3.1



12.3.2 This indicator is reporting a small dip in performance when compared with the same period in 2023/24 and like Change in Circumstances below, the volumes behind these statistics have seen a notable increase in case volumes. Following process review, several changes are being implemented to remove non-value added work with the aim of delivering improvements.

12.3.3



- 12.3.4 This improved performance of 1.5 days for Q1 2024/25 compared with 1.6 days for the same period 2023/24 demonstrates the Council's commitment to ensuring the right amount of benefit is paid to the right people, at the right time, while also effectively managing increasing volumes of work.
- 12.3.5 For Housing Benefit, 95.2% of all claims received relate to Changes in Circumstances. Prompt processing of Changes in Circumstances supports the Welfare Budget, and in particular the Housing Benefit budget, as the overall value of benefit overpayments created are lower than would otherwise be the case, enabling more successful recovery of overpaid benefits and therefore a lower Bad Debt Provision.
- 12.3.6 The latest statistics published by the DWP for Housing Benefit relates to Q4, and reports that the Highland Council was ranked 6th for New Claims and continue to be ranked 1st equal in Scotland for Changes in Circumstances. For the DWP data, Change in Circumstances represent 96.3% of the caseload.
- 12.3.7 Officers continue to collaborate with UK Government, Scottish Government and CoSLA to develop and progress welfare-related matters.

13. Climate Change/Carbon Clever

- 13.1 A framework agreement for second-hand and recycled domestic furniture and the provision of new goods supports delivery of the Scottish Welfare Fund. For the period April - June 2024, just over 6 tonnes of waste were diverted from landfill, and 16.05 tonnes of CO₂e were avoided.

Designation: Assistant Chief Executive - Corporate

Date: 22 August 2024

Authors: Paul Nevin, Interim Executive Chief Officer, Performance & Governance
Sheila Armstrong, Head of Revenues & Business Support
Jon Shepherd, Head of ICT & Digital Transformation

Background Papers: DWP Published Data

Appendices:

Appendix 1: Average number of working days per employee lost through Sickness
Absence

Appendix 2: Payment of Invoices 30 days / 10 days

Appendix 3: Services Risks

Average number of working days per employee lost through Sickness Absence

Service	20/21	21/22	22/23					23/24					24/25
	Annual	Annual	Q1	Q2	Q3	Q4	Annual	Q1	Q2	Q3	Q4	Annual	Q1
C&P	<i>Service splits not aligned to new services</i>	12.86	3.42	3.45	2.74	3.60	13.21	3.80	4.27	4.38	4.31	16.74	4.21
E&L – non-teaching		7.36	2.62	1.19	1.82	2.66	8.29	1.71	2.08	4.21	4.82	13.59	3.88
E&L – teaching		5.58	1.74	0.96	1.67	2.66	7.02	2.59	0.98	2.65	2.80	8.26	2.38
H&SC		7.75	2.05	2.04	2.27	2.87	9.23	2.82	2.56	2.87	3.24	11.50	3.41
I&E		2.59	1.67	1.76	1.55	2.95	7.93	2.85	2.11	2.03	1.59	8.58	2.32
P&G		2.11	0.65	1.15	1.08	2.13	5.01	1.53	1.75	2.06	2.08	7.36	1.09
P&H		8.56	2.67	1.75	2.11	3.48	10.02	2.93	2.43	4.60	4.39	14.34	4.49
R&F		6.47	2.07	2.36	2.21	2.48	9.13	2.38	2.91	2.24	1.99	9.54	2.32
ICT&DT		2.36	2.17	1.40	2.23	2.19	7.99	1.42	2.14	1.93	1.80	7.37	2.32
THC (non-teaching)	6.44	8.17	2.45	1.89	2.03	2.97	9.35	2.44	2.54	3.65	3.76	12.71	3.60
THC all employees (inc. teachers)	5.47	7.39	2.24	1.61	1.92	2.88	8.65	2.48	2.08	3.35	3.48	11.39	3.24

Appendix 2

Invoice Payments <10 days													
Service	TARGET 24/25	17/18	18/19	19/20	20/21	21/22	22/23	23/24 Q1	23/24 Q2	23/24 Q3	23/24 Q4	23/24	24/25 Q1
C&P					83.6	76.4	75.9	81.2	90.6	89.2	86.0	86.9	49.7
E&L	77%				79.2	71.0	74.3	76.9	72.8	77.3	76.3	76.0	68.7
HW&SC					82	78.4	88.5	93.5	90.0	93.0	89.0	91.4	86.2
I&E					85.7	76.7	82.2	86.9	85.7	86.1	82.5	85.3	70.7
P&G					87.4	81.3	86.9	93.4	90.8	83.2	79.3	86.4	81.3
P&H					71.7	62.8	48.2	55.4	72.3	56.0	49.0	59.6	31.0
R&F					83.1	84.9	92.0	91.1	98.4	91.2	79.3	94.5	43.6
ICT&DT					84.0	69.9	91.1	95.2	86.8	95.6	91.0	92.1	41.7
Capital					82.1	70.7	68.9	70.5	71.2	71.4	80.1	72.6	52.3
THC		79.5	73.7	75.3	77.6	69.3	70.7	72.8	80.9	75.3	69.7	75.1	57.0

Invoice Payments <30 days													
Service	TARGET 24/25	17/18	18/19	19/20	20/21	21/22	22/23	23/24 Q1	23/24 Q2	23/24 Q3	23/24 Q4	23/24	24/25 Q1
C&P	95%				96.6	94.9	96.9	97.5	98.4	98.6	96.9	97.9	80.8
E&L					92.2	91.8	90.8	93.4	88.8	92.3	92.1	91.8	89.2
HW&SC					95.7	94.9	97.2	98.6	97.9	98.5	97.5	98.1	96.4
I&E					96.6	96.1	97.0	97.8	97.7	96.8	95.1	96.8	90.3
P&G					96.8	97.1	96.6	98.5	95.4	98.1	94.8	96.9	97.5
P&H					92.9	93.1	93.6	93.0	97.5	94.8	91.2	94.4	85.8
R&F					96.9	98.3	98.4	98.8	99.5	98.1	98.5	99.2	79.9
ICT&DT					99.0	95.5	96.8	98.8	98.9	99.1	99.2	99.0	76.7
Capital					95.4	93.2	92.8	95.4	94.1	93.0	95.6	94.7	87.4
THC		96.8	95.7	95.9	94.1	93.8	94.6	95.1	96.7	95.6	93.6	95.3	87.7

Service Risks

ICT & Digital Transformation

Risk No.	Risk Rating	Risk Name	Mitigation
ICT01	B1	Loss of ICT Infrastructure and Services	On Target
ICT02	C1	Loss of Data or Data Breach	On Target
ICT03	C2	Loss of Capacity/Capability to deliver the ICT service	On Target
ICT04	A2	Increase in costs	On Target
ICT05	B2	Capability & capacity to manage full portfolio of programme and projects to deliver transformation ambitions	On Target

Performance & Governance

Service Risk	Risk Rating	
PGV04 Public Performance Reporting	E	3
PGV05 Best Value Assurance Report [BVAR]	D	2
PGV08 Succession and Workforce Planning	D	3
PGV12 Licensing of Short Term Lets	D	3

Resources & Finance

				Risk Rating		Mitigation
Risk Ref.	Risk Owner	Description	Risk Type	Q1	Target	
CR1	Head of Corporate Finance	Financial Sustainability	Financial	A1	C2	Some slippage
CR32	Head of Corporate Finance	Enterprise Resource Planning system	Reputational, Financial, Operational	B2	D2	Some slippage

Risk ratings are derived as follows:

