

Agenda Item	9
Report No	RES/15/25

The Highland Council

Committee: Corporate Resources

Date: 5 June 2025

Report Title: Corporate Service – Performance Monitoring Q4 2024/25

Report By: Assistant Chief Executive - Corporate

1. Purpose/Executive Summary

1.1 This report provides Members with the Q4 2024/25 performance monitoring position for the Corporate Cluster (Performance & Governance, ICT & Digital Transformation and Resources & Finance).

1.2 This report provides performance information, the following information is provided:

- 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

2. Recommendations

2.1 Members are asked to:

- i. **Scrutinise and note** the performance and risk information for the Corporate Cluster.

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.

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	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
ICT Services	1.42	2.14	1.93	1.80	2.32	2.43	2.22	2.18
Performance & Governance	1.53	1.75	2.06	2.08	1.09	2.82	2.18	2.19
Resources & Finance	2.38	2.91	2.24	1.99	2.32	2.59	2.94	2.44
Highland Council	2.48	2.08	3.35	3.48	3.24	2.54	3.42	3.95

5.2.3 Absence monitoring is ongoing across the Cluster and managers continue to be advised by Attendance Officers within the People section to ensure that employees receive appropriate supports and absences are suitably managed.

5.3 Corporate Sickness Absence – Corporate Cluster

- 5.3.1 There has been a positive reduction in the Corporate Cluster's average number of days absence in Q4 which recorded 6.81 days compared to 7.34 average days for Q3.
- 5.3.2 The upwards trend in FTE days lost for long and short-term absences for the Council has continued into Q4. Although the increase in viral illnesses is typical for Q4, the data is also reporting an increase in the number of viral illnesses throughout the year.
- 5.3.3 Further analysis of the data shows the Viral illnesses (Covid, cold, flu, sore throat) and stress/debility (not work related) account for 52% of reported staff absences. As a way of supporting stress/debility issues the occupational health, safety and wellbeing team continue to support staff wellbeing, mental health and stress management initiatives for staff by hosting drop-in on-line sessions. The data also shows that back pain and musculoskeletal problems accounts for the next highest reason for staff absences at 16%. The occupational health provision has significantly improved under our new provider with better and more proactive use of the physio service including acupuncture and massage as part of the contract. In addition to the statutory health surveillance, the OH nurse provides preventative training and support to our workforce.
- 5.3.4 There has also been a focus on recruiting and training an additional 21 mental health reps bringing the total in the council to 91 reps. A new mental health and wellbeing helpline was launched in September 24, which provides easier access to the following mental health support services: EAP; NHS 24; Samaritans and mental health representative. A new mental health and wellbeing communication channel has been launched on Viva Engage which is a place for the HC community to discuss and promote the benefits of positive and proactive mental health and wellbeing activities.
- 5.3.5 It should also be noted that employees often require multiple treatments and ongoing support for absences which may extend periods of absence. Additionally, there continues to be long NHS waiting lists to access appropriate mental health services.

5.4 Service Complaints Response Times

- 5.4.1 Monitoring complaints provides important feedback which can facilitate decision making and service design. Each Cluster is responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team ('CRIT').

5.4.2

Complaints - Corporate Services Cluster

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

Frontline Resolution within 5 days

	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
ICT Services	0		0		0		1	100 %	0		0		0		0	
Performance & Governance	4	100 %	2	100 %	2	100 %	4	100 %	26	100 %	17	35 %	0		2	100 %
Resources & Finance	20	90 %	16	81 %	18	89 %	23	70 %	15	80 %	3	100 %	19	89 %	25	76 %
Highland Council	159	92 %	132	78 %	150	80 %	189	76 %	219	84 %	196	78 %	155	88 %	183	87 %

Investigation Resolution within 20 days

	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
ICT Services	0		0		0		0		0		0		0		0	
Performance & Governance	1	100 %	1	0 %	1	100 %	1	100 %	2	50 %	2	50 %	3	0 %	1	0 %
Resources & Finance	4	100 %	7	71 %	2	100 %	3	100 %	8	88 %	36	69 %	8	63 %	4	0 %
Highland Council	97	63 %	85	49 %	67	48 %	98	46 %	86	47 %	101	57 %	90	42 %	71	51 %

Escalated Resolution within 20 days

	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
ICT Services	0		0		0		0		0		0		0		0	
Performance & Governance	0		0		1	100 %	0		0		1	100 %	0		1	100 %
Resources & Finance	3	100 %	1	100 %	3	67 %	1	100 %	3	67 %	3	67 %	2	50 %	0	
Highland Council	32	50 %	32	41 %	28	57 %	34	35 %	47	32 %	28	50 %	26	46 %	34	44 %

5.4.3 Officers continue to take steps to resolve complaints within the target completion timescales recognising that some complaints can require significant work to obtain data, information required to inform the final response.

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 Services	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
	17	82 %	8	88 %	13	92 %	24	92 %	20	65 %	25	80 %	17	76 %	15	73 %
% FOIs Compliant - Performance & Governance	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
	43	84 %	29	86 %	26	92 %	51	80 %	44	77 %	51	88 %	53	81 %	52	75 %
% FOIs Compliant - Resources & Finance	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
	42	83 %	32	84 %	34	88 %	60	87 %	51	86 %	56	77 %	54	74 %	75	75 %
% FOIs Compliant - Highland Council	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
	399	84 %	333	88 %	338	89 %	548	77 %	511	81 %	479	76 %	568	73 %	616	71 %

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.

5.6 Corporate Cluster Invoice Payment Times

5.6.1 These indicators measure the Council’s efficiency at paying invoices within 30 days and 10 days of receipt as a percentage of all invoices paid. While 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 30- and 10-days during Q4 against targets of 95% and 75% respectively, was as follows:

5.6.3 Corporate Service Cluster - Invoice Payments

Invoice Payment within 30 days	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
ICT Services	98.8 %	98.9 %	99.1 %	99.2 %	76.7 %	86.9 %	81.0 %	84.0 %
Performance & Governance	98.5 %	95.4 %	98.1 %	94.8 %	97.5 %	97.3 %	96.5 %	88.3 %
Resources & Finance	98.8 %	99.5 %	98.1 %	98.5 %	79.9 %	88.3 %	96.4 %	93.3 %
Highland Council	95.1 %	96.7 %	95.6 %	93.6 %	87.7 %	91.4 %	92.9 %	92.9 %

Invoice Payment less than 10 days	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
ICT Services	95.2 %	86.8 %	95.6 %	91.0 %	41.7 %	60.0 %	54.8 %	48.7 %
Performance & Governance	93.4 %	90.8 %	83.2 %	79.3 %	81.3 %	79.8 %	82.6 %	56.9 %
Resources & Finance	91.1 %	98.4 %	91.2 %	79.3 %	43.6 %	53.7 %	68.0 %	57.7 %
Highland Council	72.8 %	80.9 %	75.3 %	69.7 %	57.0 %	68.5 %	63.8 %	63.3 %

5.6.4 For this 30-day measure, Services’ performance fell below the corporate target of 95% and Resources & Finance was slightly ahead of the reported corporate performance.

5.6.5 During Q4, performance was below the 10-day corporate target of 75% and below corporate performance.

5.7 Council Invoice Payments – SPI Owner

5.7.1 The Council’s Q4 performance for payments within 30 Days was 92.9% for invoice processing, compared to 93.6% performance for the same period in 2023/24 and the 95% corporate target. For invoice payments less than 10 days, Q4 performance was 63.3%, which is in line with Q3 2024/25 performance. The corporate outturn position for 2024/25 was 91.4% for payments made within 30 days and 63.3% for the 10-day measure. Details of performance, by Service, is provided in **Appendix 1** to this report.

5.7.2 Following a comprehensive review, steps are being taken to improve performance at the various stages in the overall process, with the aim of improving performance for both measures.

6. Contribution to the Performance Plan

6.1 Depute Chief Executive - PIs and Actions that contribute to Performance Plan

PIs/Actions in the Performance Plan	Period	Data	Period	Data	Period	Data
ERDs being completed - DCE CP5.01	Q2 24/25		Q3 24/25		Q4 24/25	
Digital Strategy implemented CP5.04	Q2 24/25	On Target	Q3 24/25	On Target	Q4 24/25	On Target
ICT Strategy implemented CP5.04	Q2 24/25	On Target	Q3 24/25	On Target	Q4 24/25	On Target

6.2 Performance and Governance - PIs and Actions that Contribute to Performance Plan

PIs/Actions in the Performance Plan	Period	Data	Period	Data	Period	Data
Culture and heritage events promoted through press and social media CP1.12	Q2 24/25	On Target	Q3 24/25	On Target	Q4 24/25	On Target
Highland AR App used to promote Highland heritage and culture CP1.12	Q2 24/25		Q3 24/25		Q4 24/25	
No. Gaelic culture reports promoted through press releases and social media CP1.12	FY 22/23	44	FY 23/24	73	FY 24/25	
Work with partners to support campaigns to keep public spaces clean and safe CP2.07	Q2 24/25	On Target	Q3 24/25	On Target	Q4 24/25	Completed
ERDs being completed - PGV CP5.01	Q2 24/25	On Target	Q3 24/25	On Target	Q4 24/25	Some Slippage

6.3 Resources and Finance - PIs and Actions in Performance Plan

PIs/Actions in the Performance Plan	Period	Data	Period	Data	Period	Data
Avg days to process Housing Benefit & Council Tax Reductions - Changes of Circumstance CP1.02	FY 22/23	1.9	FY 23/24	1.6	FY 24/25	1.5
Avg days to process Housing Benefit & Council Tax Reductions - New Claims CP1.02	FY 22/23	11.0	FY 23/24	10.0	FY 24/25	10.6
No. newly enrolled and upskilled via THC Modern Apprenticeships per year CP1.03	FY 22/23	64	FY 23/24	100	FY 24/25	
% of procurement spend on local enterprises CP2.11 ECON04	FY 22/23	49.10 %	FY 23/24	51.80 %	FY 24/25	
% of indicators in OHS Strategy with green rating CP5.01	FY 22/23	90 %	FY 23/24	60 %	FY 24/25	80 %
ERDs being completed - RSF CP5.01	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage
Finance element of new HR system [OneCouncil] implemented CP5.01	Q2 24/25		Q3 24/25		Q4 24/25	
Identify and agree Corporate Training priorities: achieve compliance with training CP5.01	Q2 24/25	On Target	Q3 24/25	On Target	Q4 24/25	On Target
Identify and agree Corporate Training priorities: improve ERD recording CP5.01	Q2 24/25	Some Slippage	Q3 24/25	On Target	Q4 24/25	Some Slippage
Identify and agree Corporate Training priorities: Managers mandatory CP5.01	Q2 24/25		Q3 24/25		Q4 24/25	
Sickness Days Lost per Employee CP5.01	FY 22/23	8.58	FY 23/24	11.39	FY 24/25	13.17
Council Tax - Annual % received CP5.10 CORP07	FY 22/23	96.71 %	FY 23/24	95.89 %	FY 24/25	95.65 %

6.4 The time to process Housing Benefits and Council Tax Reduction claims for 24/26 moved slightly from 10 days to 10.6 days. The stretching target is an ambitious 10 days and as reported later in this report (12.3.6) Highland Council is 2nd equal in Scotland for speed of new claims processing and 1st equal in Scotland for change in circumstances processing.

6.5 For the % of indicators in the OHS strategy with a green rating, 24/25 performance has seen an increase of 20% to 80%, compared to prior year. This positive improvement reflects a multi approach to improvements during 24/25. These include:

- more effective incident reporting, investigation and closure of incidents
- use of accident stats to target trends and working with Services to target risk and accident reduction
- increased visibility of the OHSW team in the form of drop-in sessions and Viva Engage has encouraged self-help and greater empowerment of staff to work on improvements with the team's support

- the occupational health system has seen significant improvements - better and more proactive use of the physio service and health surveillance nurse offering preventative training/support
- improvements to mental health support, including training, the new mental health helpline, drop-in sessions and increase in MHW reps.

7. Service Plan Progress

7.1 ICT & Digital Transformation

7.1.1

Digital: Maximising the use of new processes and technology Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Biennial Digital Maturity Assessment	2021 - 2023	2.50	2023 - 2025	2.59	3.00	level 5/5 by 2027
Digital Strategy implemented CP5.04	Q3 24/25	On Target	Q4 24/25	On Target		Due to complete Q1 27/28
Implementation of Digital Foundations to support digital transformation	Q3 24/25	Some Slippage	Q4 24/25	Completed		Completed Q4 24/25

7.1.2

Strategic Improvement Q4 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	Q3 24/25		Q4 24/25			Completed - 100% achieved by March 2024
Ensure Strategic Improvement Board is operating consistently to the terms of reference	Q3 24/25		Q4 24/25			Completed Q4 23/24
Establish full lifecycle management process for the corporate portfolio of programmes and projects	Q3 24/25		Q4 24/25			Completed Q1 24/25
Implement new team structure and align to corporate priority programmes and projects	Q3 24/25		Q4 24/25			Completed Q3 23/24
Key Improvement/Transformation Projects support budget savings CP5.04/5.10	Q3 24/25		Q4 24/25			Updates taken from month 3 status of every quarter.

7.1.3

ICT: Provision of robust, secure and sustainable in-house ICT service Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
ICT % customers satisfied - monthly	M12 24/25	96.1 %	M1 25/26	98.0 %	95.0 %	
ICT % service contacts resolved within 24 hrs - monthly	M12 24/25	58.2 %	M1 25/26	62.0 %	56.0 %	
ICT Avg wait time [seconds] for Service Desk contacts - monthly	M12 24/25	29	M1 25/26	31	60	
ICT User Satisfaction [SOCITM] - Annual	FY 23/24	5.43	FY 24/25			
% windows devices functional and receiving all security updates	Q3 24/25	84	Q4 24/25	90	100	
ICT Strategy implemented CP5.04	Q3 24/25	On Target	Q4 24/25	On Target		Due to complete 2027
Consolidate the in-house ICT Service	Q3 24/25		Q4 24/25			Completed Q3 23/24
Reduce the reliance on the Data Centre	Q3 24/25	On Target	Q4 24/25	On Target		Due to complete Q1 27/28
Start a rolling refresh programme for Windows devices and software	Q3 24/25		Q4 24/25			Completed Q2 24/25

The PI relating to Windows device updates, as reported previously to this Committee, is an average for the quarter. The target is 100%, but compliance over 90% is considered to be good. In February the compliance rate was 93%, which is comparable with most months, and close to 90% in January and March.

7.1.4

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

7.2 Performance and Governance

7.2.1

Legal & Governance: Provide High-Quality Legal Advice and representation Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Monitor Guardianship applications within 30 days	Q3 24/25	95 %	Q4 24/25	93 %	90 %	
Short Term Lets Licensing Regime	Q3 24/25		Q4 24/25			Completed Q3 23/24

7.2.2

Legal & Governance: Tackle Unfair & Unsafe Trading Practices and Assist Business Growth Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Develop new Trading Standards Performance Indicator	Q3 24/25		Q4 24/25			Completed Q4 23/24
Cost of Trading Standards, Money Advice and Citizen Advice per 1000 population ENV5a	FY 23/24	£ 8,755	FY 24/25		£ 10,811	annual update November
Trading Standards - business advice - 14 days	FY 23/24	69.15 %	FY 24/25	80.20 %	79.0 %	annual update June

7.2.3

Communications & Resilience: Internal & External Communications Q4 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	Q3 24/25	On Target	Q4 24/25	On Target		Target is ongoing. Review Q4 23/24.
Highland AR App used to promote Highland heritage and culture CP1.12	Q3 24/25		Q4 24/25			Completed Q1 23/24
Work with partners to support campaigns to keep public spaces clean and safe CP2.07	Q3 24/25	On Target	Q4 24/25	Completed		Target is ongoing
Monitor and report Business Continuity training uptake and plan completion	Q3 24/25	On Target	Q4 24/25	Some Slippage		Review Q4 23/24
Ranking for Scottish LAs for Social Media	Q3 24/25	10	Q4 24/25	10	10	
Report debrief learning in Resilience Group action plans	Q3 24/25	On Target	Q4 24/25	On Target		Review Q4 23/24
Report on and increase overall engagement stats for social media	Q3 24/25	On Target	Q4 24/25	On Target		Reported and published regularly
Rolling programme of face-to-face and Teams staff engagement	Q3 24/25	On Target	Q4 24/25	Completed		Review Q4 23/24

7.2.4

Corporate Performance, Audit & Information Governance: Information Governance Q4 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	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q3 23/24
Increase completion of Information Management Training: Elected Members	Q3 24/25		Q4 24/25			
Increase completion of Information Management Training: Staff	Q3 24/25	63 %	Q4 24/25	43 %		

7.2.5

Corporate Performance, Audit & Information Governance: Risk Management Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Review and improve Risk Management approach	Q3 24/25		Q4 24/25			Completed Q4 23/24

7.2.6

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

7.2.7

Corporate Performance, Audit & Information Governance: Audit & Fraud Q4 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	Q3 24/25		Q4 24/25			Completed Q2 23/24

7.2.8

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

7.2.9

Legal & Governance: Effective Governance Arrangements Q4 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	Q3 24/25		Q4 24/25			Completed Q4 23/24
Review arrangements for managing Council business	Q3 24/25		Q4 24/25			Completed Q3 23/24

7.3 Resources and Finance

7.3.1

Maximising Income Collections Due to the Council Q4 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 23/24	95.89 %	FY 24/25	95.65 %		
Overall Council Tax collection level - 5 years	FY 23/24	97.10 %	FY 24/25	96.99 %		
Cost NDR collection/chargeable property	FY 23/24	£ 13.24	FY 24/25		£ 14.45	annual update August
% NDR collected by year end	FY 23/24	94.67 %	FY 24/25	97.30 %	97.95 %	
% income sundry debtors collected during yr	FY 23/24	86.77 %	FY 24/25	87.51 %		
Implement a Corporate Revenues Income Maximisation Strategy	Q3 24/25	Some Slippage	Q4 24/25	Completed		

7.3.2

Social and Economic Empowerment Q4 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 23/24	£ 28.99	FY 24/25		£ 37.90	annual update August
Avg days to process Housing Benefit & Council Tax Reductions - New Claims CP1.02	FY 23/24	10.0	FY 24/25		10.0	annual update August
Avg days to process Housing Benefit & Council Tax Reductions - Changes of Circumstance CP1.02	FY 23/24	1.6	FY 24/25		2.0	annual update August

7.3.3

Financial Q4 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 23/24	0.23 %	FY 24/25		0.24 %	annual update August
Review and develop budget management good practice across the Council	Q3 24/25	On Target	Q4 24/25	Completed		Review March 2025
Support the Council develop and agree its capital investment programme	Q3 24/25		Q4 24/25			Completed Q2 24/25
Develop and implement a multi-year financial planning approach for revenue and capital budgets	Q3 24/25		Q4 24/25			Completed Q4 23/24
Support the Council in achieving and sustaining a financially sustainable position	Q3 24/25	On Target	Q4 24/25	On Target		Due to complete March 27
Ensure the Council's lease arrangements comply with Accounting Standards for 24/25	Q3 24/25	On Target	Q4 24/25	On Target		Due to complete Q1 25/26

7.3.4

Joint Procurement Strategy Q4 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 23/24	92 %	FY 24/25			
% contracts with carbon reduction clause included	FY 23/24	77 %	FY 24/25			
% Contract Spend - collaborative contracts [exc. frameworks]	FY 23/24	1 %	FY 24/25			
% Contract Spend - Cat. A or B frameworks	FY 23/24	7 %	FY 24/25			
Council Spend with Highland Small & Medium sized businesses	FY 23/24	33 %	FY 24/25			
% contracts with fair work practices included	FY 23/24	77 %	FY 24/25			
Efficiency savings - cashable [% of addressable spend]	FY 23/24	£ 853,000	FY 24/25	£ 1,979,000		
% Spend covered by contract	FY 23/24	74.4 %	FY 24/25			
Cost Procurement Sectn % Net Rev Budget	FY 23/24	% 0.092	FY 24/25		% 0.097	annual update July
% of procurement spend on local enterprises CP2.11 ECON04	FY 23/24	51.80 %	FY 24/25			annual update Dec
Progress key actions within the Procurement & Community Wealth Building Thematic	Q3 24/25	Completed	Q4 24/25			Completed Q3 24/25
Review and reissue of Delegated Procurement Training	Q3 24/25	Completed	Q4 24/25			Completed Q3 24/25

7.3.5

People Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Accident Injury Rate	FY 23/24	155	FY 24/25		144	annual update June
Sickness THC - Non Teachers - Avg working days lost CORP06b	FY 23/24	12.71	FY 24/25	14.48		annual update August
Sickness Days Lost per Employee CP5.01	FY 23/24	11.39	FY 24/25	13.17		annual update August
Women managers in top 2% of earners	FY 23/24	53.6 %	FY 24/25	49.1 %	47.6 %	annual update August
Support, monitor and report on completion rates of ERDs/Induction Training/Mandatory Courses	Q3 24/25	On Target	Q4 24/25	On Target		Review quarterly

7.3.6

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

7.3.7

Pensions Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Conclude the triennial Pension Fund Actuarial Valuation at 31/3/23	Q3 24/25		Q4 24/25			Completed Q4 23/24
Implement a new pension scheme members self-serve portal	Q3 24/25		Q4 24/25			Completed Q4 23/24
Implement the revised Pensions staffing structure	Q3 24/25		Q4 24/25			Completed Q2 24/25

7.3.8

Efficiencies and Improvement in Service Delivery Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Implement Revenues & Business Support Development Plan	Q3 24/25	On Target	Q4 24/25	Completed		Completed Q4 24/25

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 issued to all ICT users each year, previously sent by the Society for Innovation, Technology and Modernisation (SOCITM). 2024/25 was the first year the survey was run in-house rather than via SOCITM. This reduced the cost of the activity and also allowed the questions to be more tailored to our circumstances. However, this has meant the survey went out later in the year than usual. Also, the methodology for scoring the results has changed so there will not be a direct comparison with previous years. The intention is to bring a report to the next meeting of this Committee with full details.

8.1.2

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

8.1.3 The table below shows the performance on the in-house ICT Service Desk for Q4 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.

- 8.1.4 Key points to take from this data are:
- Customer satisfaction remains high.
 - All indicators met the targets for March 2025 and were very close to meeting the targets for April 2025.
 - Reductions in volumes for April reflect the school holiday period.

8.1.5

Measure	Target Performance			Actual Performance					
	Description	Red	Amber	Green	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
% Satisfied customers	85%	85-95%	95%	97.44%	95.95%	97.27%	96.59%	96.05%	98.01%
% Service Desk calls abandoned	10%	10-5%	5%	4.48%	3.38%	6.99%	4.15%	4.40%	5.06%
Average Service Desk wait time	120s	120-60s	60s	29s	28s	37s	28s	29s	31s
% Incidents resolved within 24 hours	50%	50-56%	56%	59.34%	53.25%	62.52%	57.57%	58.18%	61.96%
% Incidents resolved within 7 days	70%	70-80%	80%	82.91%	79.39%	82.57%	78.51%	83.34%	83.55%
% Incidents resolved within 28 days	90%	90-95%	95%	96.27%	97.74%	94.42%	95.62%	96.09%	96.33%
Number of Active Incidents	N/A	N/A	N/A	459	522	519	469	414	469
Number of Active Requests	N/A	N/A	N/A	1751	1901	1906	1797	1881	1697
Number of incidents opened	N/A	N/A	N/A	2464	1849	2773	2132	2301	1823
Number of incidents closed	N/A	N/A	N/A	2469	1902	2668	2192	2377	1769
Number of requests opened	N/A	N/A	N/A	2254	1612	2310	2102	2473	2151
Number of requests closed	N/A	N/A	N/A	2122	1506	2045	2019	2306	2202
Number of Chromebook repairs opened	N/A	N/A	N/A	506	341	423	391	582	254
Number of Chromebook repairs closed	N/A	N/A	N/A	625	325	539	555	514	321

8.1.6

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 April 2025. All Wipro KPIs met the targets for that period.

8.1.7

S.No'	SLA	Target Performance Level	Feb'25 SLA	Mar'25 SLA	Apr'25 SLA	Service Points	RAG
KPI01	Severity 1 Incident resolution	n	0	0	0	0	↑
KPI02	Severity 2 Incident resolution	n	0	0	0	0	↑
KPI03	Severity 3 Incident resolution	95%	100%	100%	100.00%	0	↑
KPI04	Severity 4 Incident resolution	95%	100%	100%	100.00%	0	↑
KPI05	Number of Severity 1 Incidents - Rolling Three months	3	0	0	0	0	↑
KPI-06	Wintel Server software release	5	0	0	0	0	↑
KPI-07	Wintel Database system software release	1	0	0	0	0	↑
KPI-08	Infrastructure availability	99.90%	100%	100%	100%	0	↑
KPI-09	Server Patching	100.00%	100%	100%	100%	0	↑
KPI-10	System Backups	100%	100%	100%	100%	0	↑
KPI-11	Core Infrastructure software	100%	100%	100%	100%	0	↑
KPI 12	Catalogue Implementation including IMACs	95%	100%	100%	100%	0	↑
KPI 13	IMAC Request – Impact Assessment	95%	NA	NA	NA	-	-
KPI 14	Asset Register Accuracy	4	100%	100%	100%	0	↑
KPI 15	Vulnerability scans, health checks and penetration testing	100%	NA	100%	NA	-	-

9. Resources and Finance

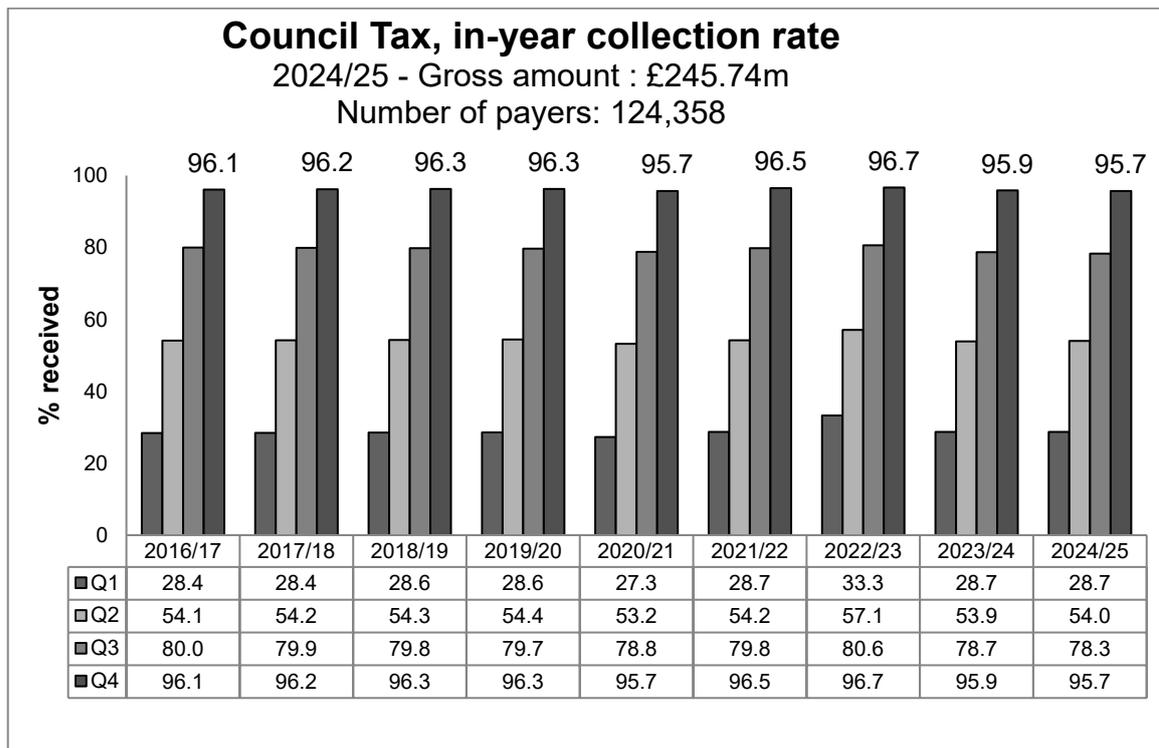
9.1 Council Tax In-Year Collection Rate

9.1.1 A collection rate of 95.7% is reported for Q4 2024/25 which is a slight decrease on the 95.9% collection rate during Q4 2023/24.

9.1.2 Council Tax contributes around 19.6% 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 75.06% of council tax bill payments (Q4), which is higher than the performance for the comparable period last year, which was at 74.85%, representing 86.06% 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.

9.1.3 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.

9.1.4



9.1.5 During 2024/25, the Service Delivery and Recovery teams recovered £0.859m in excess of the council tax budget resulting in additional revenues to the General Fund. 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.

9.1.6 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.

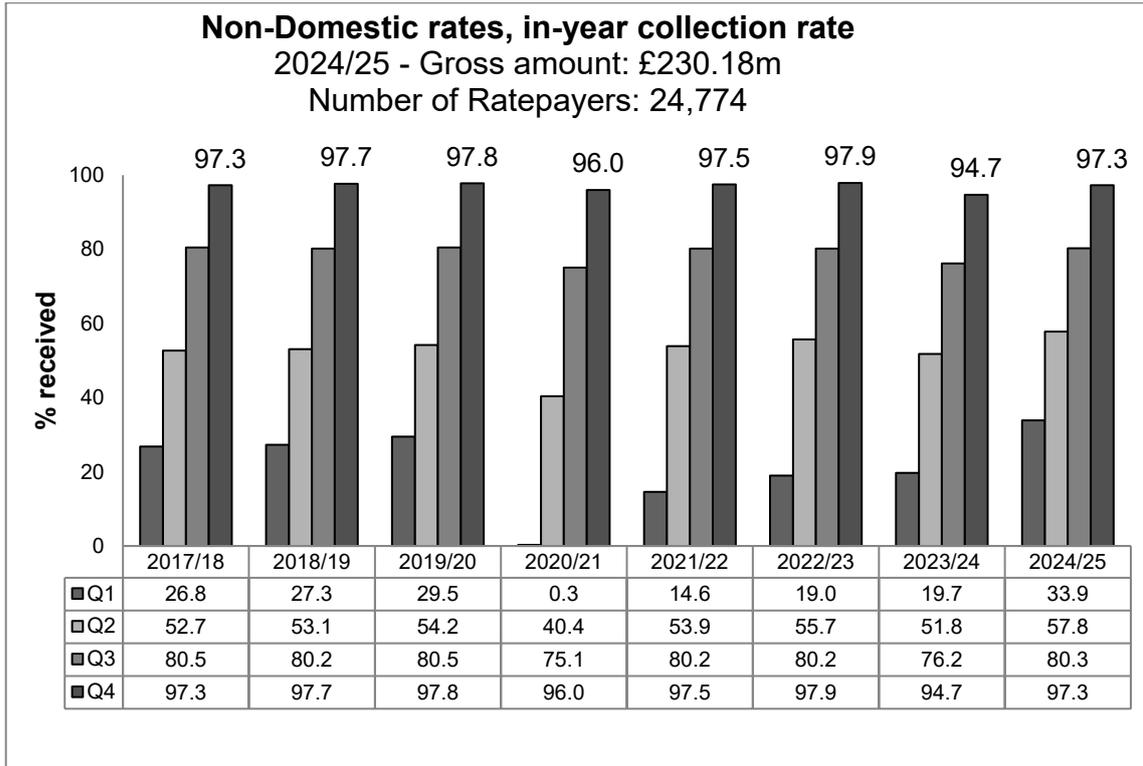
9.2 **Non-Domestic Rates In-Year Collection Rate**

9.2.1 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 20.7% of the Council's general fund.

9.2.2 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.

9.2.3 The collection rate for Q4 of 97.3% shows a considerable improvement when compared with the same period in the previous year of 94.7% and is more aligned with earlier years. The Non-Domestic Rates team continue to identify potential entitlement to relief and to progress recovery in accordance with legislative timescales.

9.2.4



For financial year 2024/25, through the Non-Domestic Rates and Recovery teams the Council received £0.352m Business Rates Incentivisation Scheme (BRIS) monies which is additional revenues to support the Council's Revenue budget.

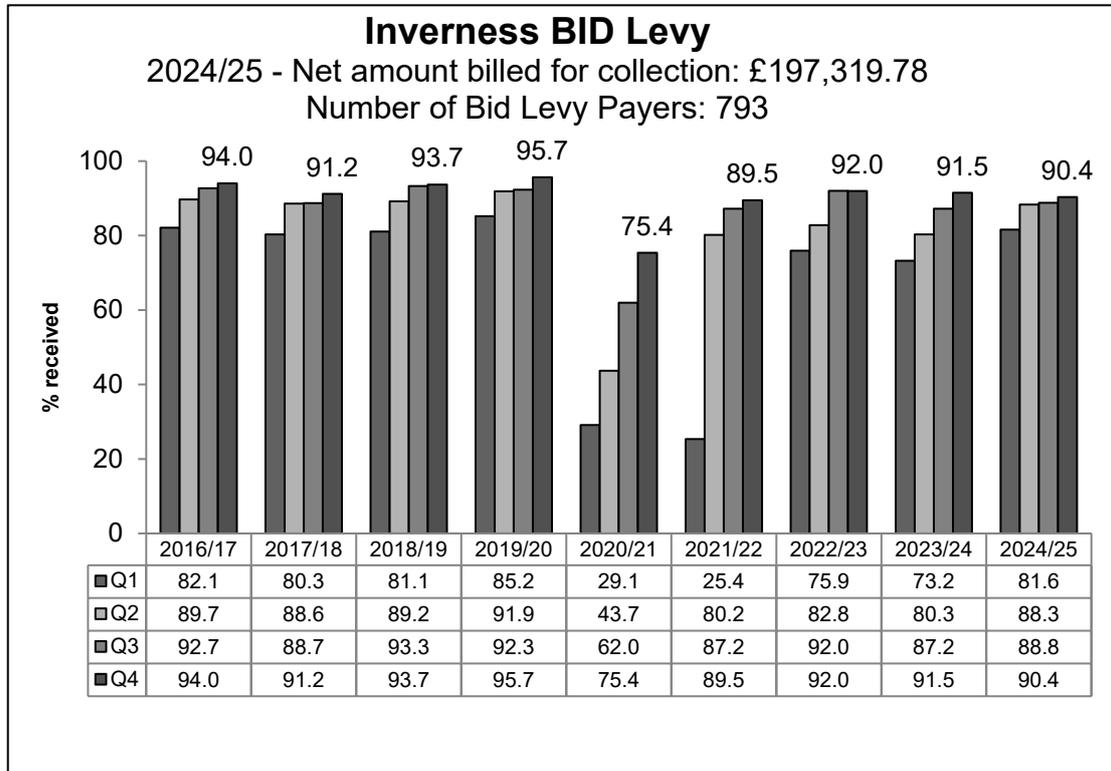
10. Business Improvement Districts (BID)

10.1 The Revenues Team is responsible for managing the administration and collection of the 5 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.

10.2 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. For the Fort William BID, the billing year commenced 1st December 2024.

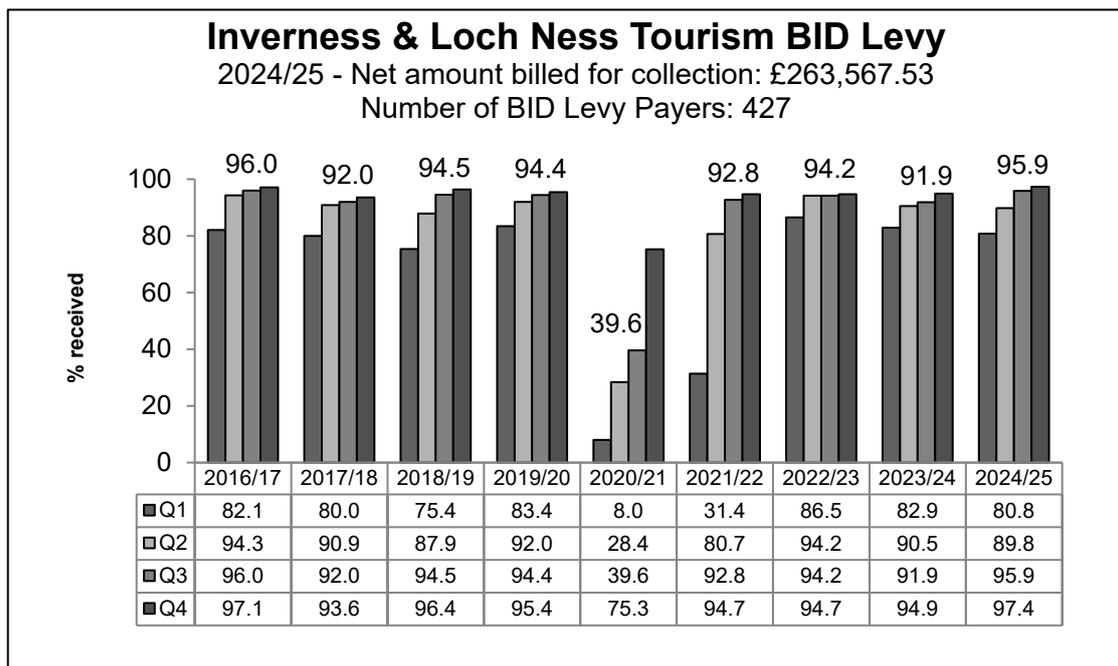
11. Inverness BID Levy

11.1 There is decrease in Q4 performance compared with the previous year. The Revenues Team continue to pursue the outstanding sum with the aim of maximising collections. Inverness BID has recorded its satisfaction with this level of performance.



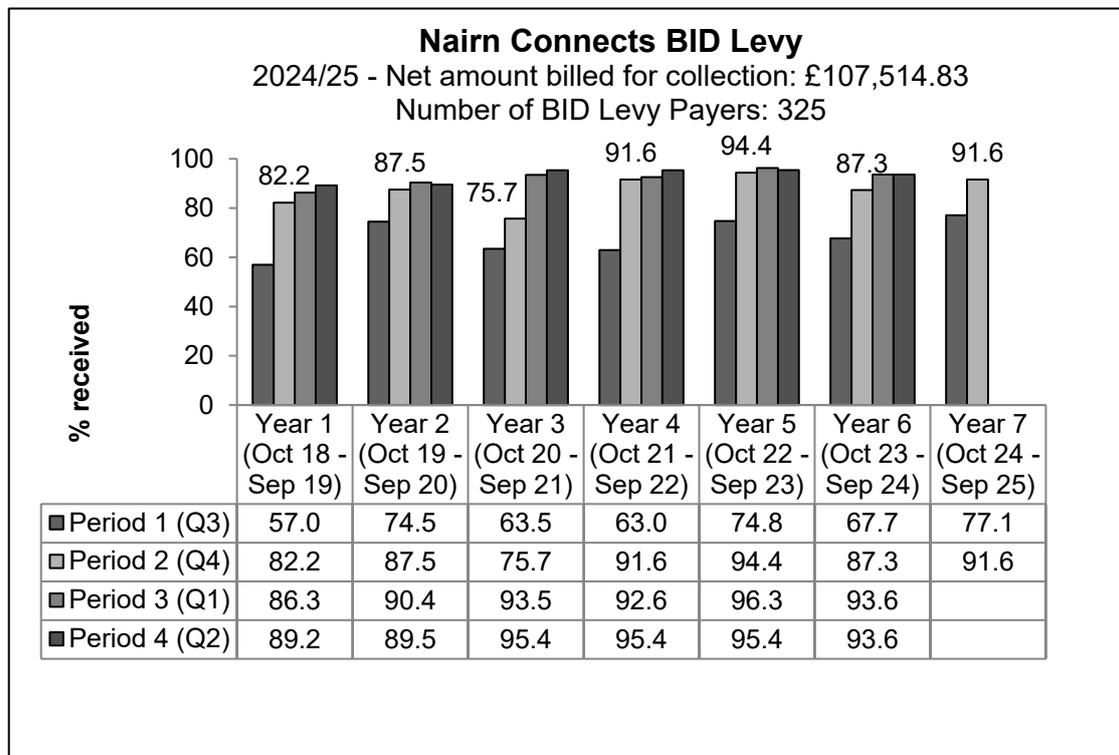
11.2 Inverness & Loch Ness Tourism BID Levy

By the end of Q4, 97.4% of the BID levies have been paid which exceeds the same period in 2023/24. Recovery action continues as planned to maximise incomes.



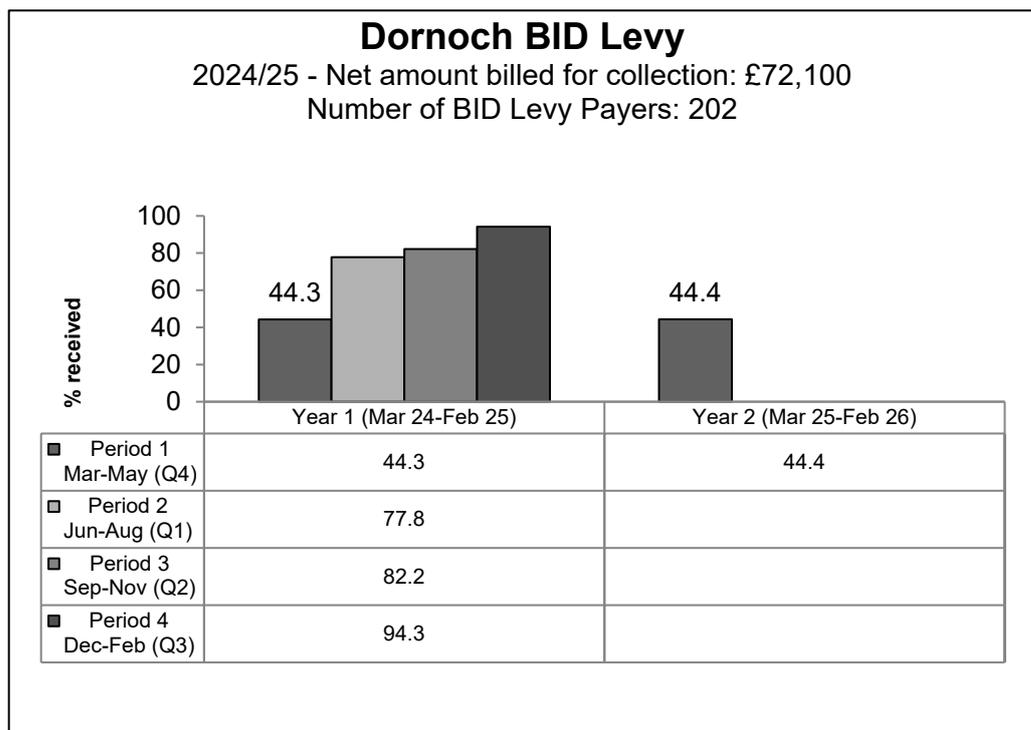
11.3 Nairn Connects BID Levy

The Nairn Connects billing year commences 1 October each year. Performance in Period 2 (Q4) shows a collection rate of 91.6%, which is higher than the same period in 2023/24.



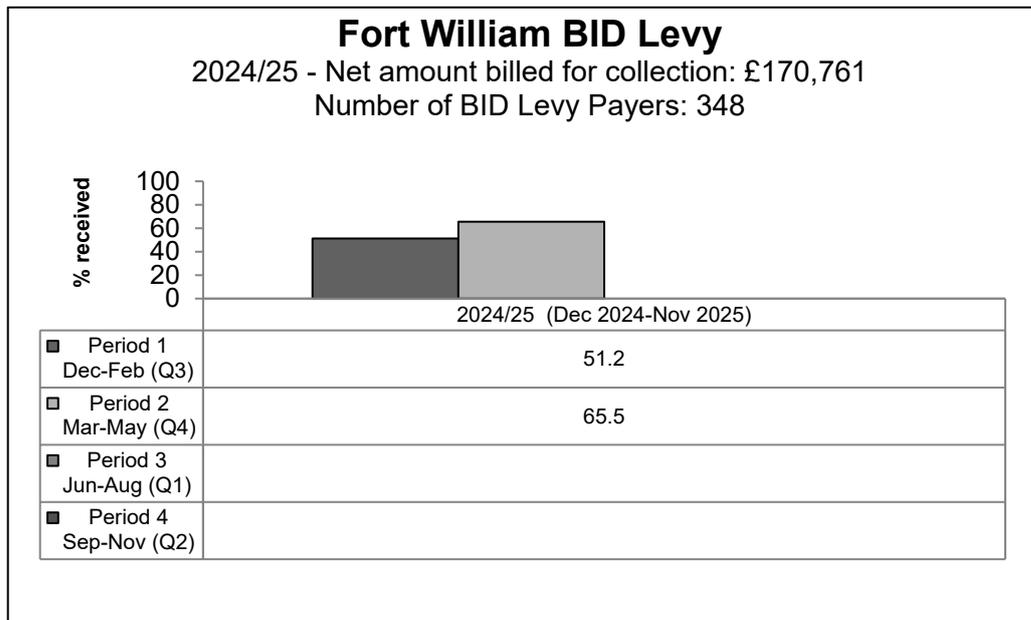
11.4 Dornoch BID Levy

By the end of Period 4 the collection rate was 94.3% of the BID levies have been paid. BID bills were issued as planned on 20 February 2025 with an annual billing period of 1 March 2025 to 28 February 2026. The collection rate as at 31/3/2025 was 44.3%. Recovery actions continue.



11.5 Fort William BID Levy

Period 1 for the Fort William BID completes at the end of February 2025. For Period 2, the figures below reflect the position at 31st March 2025. The collection rate for these 2 months of Period 2 is 65.6% of the BID levies have been paid. BID bills were issued as planned on 1 December 2024 with an annual billing period of 1 December 2024 to 30 November 2025. Recovery actions continue.



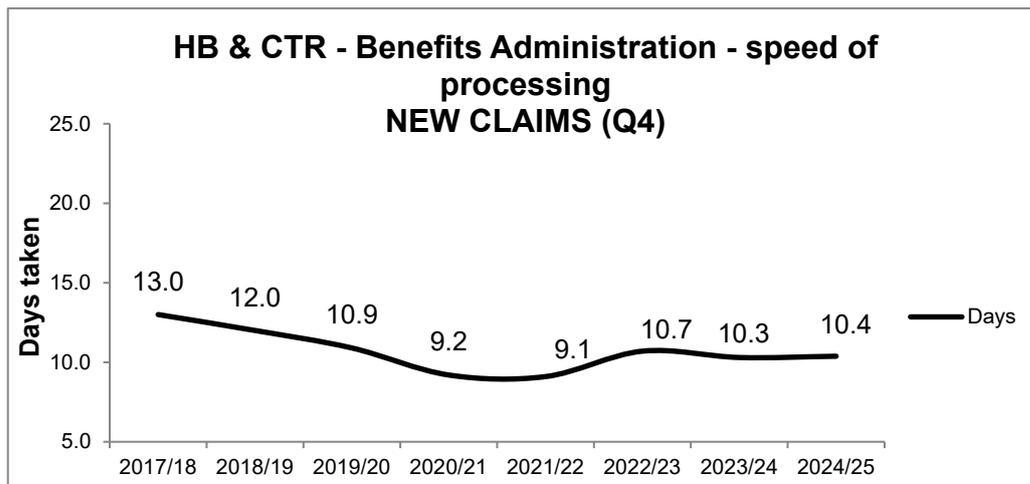
12. Single Grant Applications (SGA)

12.1 The Business Support team provides support for all Clusters, including the Community Development team, in the administrative process for Single Grant Applications (SGAs).

12.2 158 single grant applications were received during Q4, 2024/25 of which 100% were processed within the 5 days target. The comparable figures for Q4 2023/24 were 275 applications with a performance figure of 99.8%, demonstrating the continued high performance.

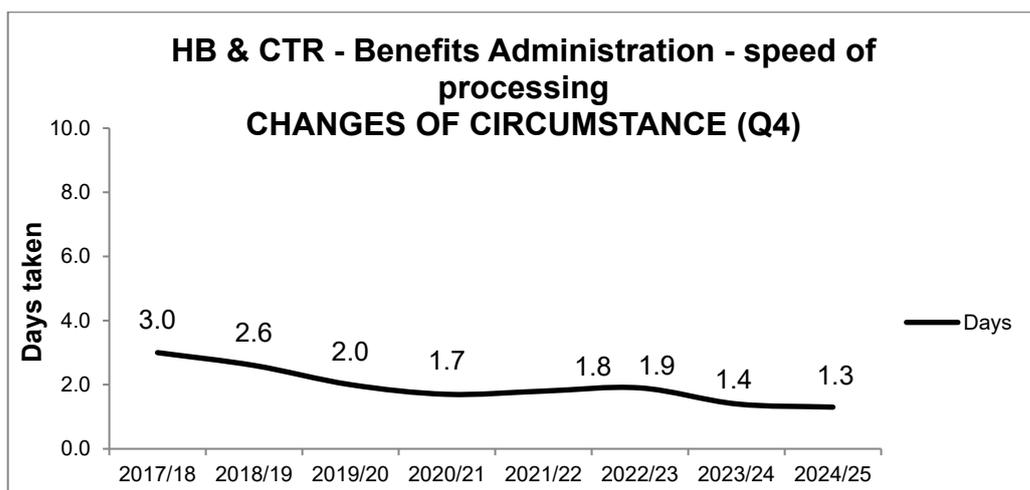
Single Grant Applications						
Percentage logged, acknowledged & distributed within 5 days target						
2018/19	2019/20	2020/21	2021/22	2022/23	2023/ 24	24/25 to date
97.9%	98.9%	99.2%	97.1%	97.8%	99.8%	99.4%

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



12.3.2 This performance is similar to the same period in 2023/24. 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 Performance of 1.3 days for Q4 2024/25 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. The volumes behind these statistics have seen a notable increase in case volumes.

12.3.5 95.15% of all Q4 benefit 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 Q3, and reports that the Highland Council was ranked 2nd equal (behind Clackmannanshire) for New Claims and ranked 1st equal (with Clackmannanshire, Dumfries & Galloway and Dundee) for Changes in Circumstances in Scotland. For the DWP data, Change in Circumstances represent 91.1% 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 as reported in the Welfare Budget. For the period January-March 2025, over 25.3 tonnes of waste were diverted from landfill, and 6.24 metric tonnes of CO₂e were avoided. (CO₂e, or carbon dioxide equivalent, is a metric used to standardise the measurement of greenhouse gas emissions).

Designation: Assistant Chief Executive – Corporate

Date: 21 May 2025

Authors: Sophie Stuart, Portfolio Manager
Lucy Lallah, Business Management Analyst
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Brian Porter, Chief Officer – Corporate Finance
Jon Shepherd, Chief Officer – Business Solutions
Elaine Barrie, Head of People

Appendices: Appendix 1 - SPI Invoices
Appendix 2 - Sickness Absence

Appendix 1

Invoice Payments <10 days																
Service	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	24/25 Q2	24/25 Q3	24/25 Q4	24/25
C&P				83.6	76.4	75.9	81.2	90.6	89.2	86.0	86.9	49.7	66.7	52.1	46.5	54.3
E&L				79.2	71.0	74.3	76.9	72.8	77.3	76.3	76.0	68.7	63.7	71.8	72.7	69.7
HW&SC				82.0	78.4	88.5	93.5	90.0	93.0	89.0	91.4	86.2	90.8	91.9	85.3	88.6
I&E				85.7	76.7	82.2	86.9	85.7	86.1	82.5	85.3	70.7	77.0	81.2	78.9	76.8
P&G				87.4	81.3	86.9	93.4	90.8	83.2	79.3	86.4	81.3	79.8	82.6	56.9	75.9
P&H				71.7	62.8	48.2	55.4	72.3	56.0	49.0	59.6	31.0	64.0	52.5	55.0	52.8
R&F				83.1	84.9	92.0	91.1	98.4	91.2	79.3	94.5	43.6	53.7	68.0	57.7	55.4
ICT				84.0	69.9	91.1	95.2	86.8	95.6	91.0	92.1	41.7	60.0	54.8	48.7	51.3
Capital				82.1	70.7	68.9	70.5	71.2	71.4	80.1	72.6	52.3	64.8	67.3	69.5	63.5
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	68.5	63.8	63.3	63.3

Invoice Payments <30 days																
Service	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	24/25 Q2	24/25 Q3	24/25 Q4	24/25
C&P				96.6	94.9	96.9	97.5	98.4	98.6	96.9	97.9	80.8	88.2	87.9	88.7	86.4
E&L				92.2	91.8	90.8	93.4	88.8	92.3	92.1	91.8	89.2	82.7	90.0	90.7	88.6
HW&SC				95.7	94.9	97.2	98.6	97.9	98.5	97.5	98.1	96.4	95.8	97.5	97.2	96.8
I&E				96.6	96.1	97.0	97.8	97.7	96.8	95.1	96.8	90.3	93.5	95.9	94.8	93.6
P&G				96.8	97.1	96.6	98.5	95.4	98.1	94.8	96.9	97.5	97.3	96.5	88.3	95.2
P&H				92.9	93.1	93.6	93.0	97.5	94.8	91.2	94.4	85.8	94.4	93.9	94.4	92.9
R&F				96.9	98.3	98.4	98.8	99.5	98.1	98.5	99.2	79.9	88.3	96.4	93.3	89.1
ICT				99.0	95.5	96.8	98.8	98.9	99.1	99.2	99.0	76.7	86.9	81.0	84.0	82.3
Capital				95.4	93.2	92.8	95.4	94.1	93.0	95.6	94.7	87.4	92.3	94.6	93.2	92.0
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	91.4	92.9	92.9	91.4

Appendix 2
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	Q2	Q3	Q4	Annual
C&P		12.86	3.42	3.45	2.74	3.60	13.21	3.80	4.27	4.38	4.31	16.74	4.21	4.41	4.99	5.14	18.74
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	2.67	4.00	4.55	15.17
E&L – teaching	<i>Service splits not aligned to new Clusters</i>	5.58	1.74	0.96	1.67	2.66	7.02	2.59	0.98	2.65	2.80	8.26	2.38	3.22	2.70	3.40	9.94
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	1.47	3.89	4.44	14.96
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	1.81	2.33	2.91	9.38
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	2.82	2.18	2.18	8.27
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	3.27	3.85	4.63	16.24
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	2.59	2.94	2.44	10.29
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	2.43	2.22	2.18	9.14
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	2.98	3.71	4.16
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	2.54	3.42	3.95	13.17