Agenda Item	6a
Report No	RES/20/23

THE HIGHLAND COUNCIL

Committee: **Corporate Resources**

Date: **6 September 2023**

Report Title: **Revenue Budget Monitoring Final Outturn 2022/23 and Service Performance Reporting for Quarter 1 April 2023 to 30 June 2023 for the Depute Chief Executive's Service.**

Report By: **Interim Depute Chief Executive**

1   Purpose/Executive Summary

1.1   This report provides Members with the Final Outturn for 2022/23 and Quarter 1 2023/24 monitoring statement for Interim Depute Chief Executive ('The Service'). The Service budget for 2023/24 is £12.469m with a predicted end of year underspend forecast of £0.018m.

1.2   This report also provides performance information on:-

- Corporate Indicators
- Contribution to the Corporate Plan
- Service Plan Progress
- Mitigation of Service Risks
- Service updates outwith the Corporate Indicators or Service Plan

The content and structure is 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 invited to:-

i.   **Consider** the Service's revenue monitoring position; and
ii.   **Scrutinise** the Service's performance and risk information.

3   Implications

3.1   **Resource** - There are no implications arising as a direct result 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.

3.3   **Community (Equality, Poverty, Rural and Island)** - There are no Community implications arising from this report.

3.4   **Climate Change / Carbon Clever** - There are no relevant implications arising from this report.

3.5   **Risk** - There are no risk implications arising as a direct result of this report.

3.6   **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.

3.7   **Gaelic** - There are no implications for Gaelic arising from this report.

4   Service Revenue Budget Outturn 2022/23

4.1   The final outturn position for 2022/23 is detailed in **Appendix 1**. A £0.591m underspend was delivered against a budget of £14.154m.

4.2   This performance included the delivery of the full £0.307m approved savings target.

4.3   The main variance contributing to the Service underspend was the delay in recruiting to posts, mainly in the ICT Services team.

5   Service Revenue Budget 2023/24

5.1   Revenue monitoring statements showing actual expenditure up to Quarter 1 23/24 and year-end estimates are set out in **Appendix 2***. The predicted annual expenditure of the Service is £12.451m against a budget of £12.469m, which represents an underspend of £0.018m.

5.2   The Service savings targets are set out in **Appendix 3**. All savings are on track to be delivered.

5.3   The main variances contributing to the Service underspend are continuing delays in recruiting to more senior and specialist posts in ICT Services. This reflects the wider national situation with respect to certain ICT posts and the Council is competing with other private and public sector organisations. Some progress is now being made with several very recent appointments.

       Although the forecast for the current year is for a small underspend, the significant staffing underspend is masking a number of pressures relating to most of the Council's software and ICT service contracts. These pressures are likely to be more significant in the next financial year.

6   Service Performance - Corporate Indicators

6.1   Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.

6.2   Service Attendance Management
Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council's benchmarked performance. In Quarter 1 the Service lost an average of 1.42 days per employee, compared to an average of 2.48 for the Council as a whole.

Average number working days per employee lost through sickness absence

Average Days Lost	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
Depute Chief Executive	0.37	0.75	0.73	2.17	1.40	2.23	2.19	1.42
Highland Council	1.52	1.83	2.22	2.24	1.61	1.92	2.88	2.48

6.3   Service Complaints Response Times
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').

Performance for complaints during Quarter 1 against a corporate target of 80% was as follows:-

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

Frontline Resolution within 5 days

	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
Depute Chief Executive															0	
Highland Council	263	62 %	207	62 %	161	62 %	170	61 %	163	90 %	137	93 %	101	90 %	162	92 %

Investigation Resolution within 20 days

	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
Depute Chief Executive															0	
Highland Council	32	63 %	68	54 %	48	44 %	65	46 %	54	31 %	49	47 %	63	41 %	97	63 %

Escalated Resolution within 20 days

	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
Depute Chief Executive															0	
Highland Council	43	40 %	45	51 %	57	37 %	38	18 %	34	32 %	22	36 %	15	33 %	32	50 %

6.4   Service Freedom of Information ('FOI') Response Times
FOI requests are co-ordinated by CRIT in collaboration with the Service teams which may hold information relevant to the request.

The performance for FOI response times during Quarter 1 against a corporate target of 90% was as follows:-

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Depute Chief Executive	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
	14	86 %	5	100 %	7	71 %	5	40 %	13	38 %	14	64 %	11	82 %	14	86 %

% FOIs Compliant - Highland Council	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
	391	87 %	414	84 %	400	76 %	462	73 %	364	82 %	478	81 %	536	75 %	399	84 %

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%.

Please note – these figures differ slightly to those reported previously as the system for calculation previously used for these reports has been changed to ensure it is consistent with the system used when reporting to the Scottish Information Commissioner.

6.5   Service Invoice Payment Times
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.

The performance for invoice payment times within 10- and 30-days during Quarter 1 against a target of 77% and 95%, respectively, was as follows:-

Invoice Payment within 30 days	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
Depute Chief Executive	87.5 %	97.4 %	95.3 %	98.7 %	91.8 %	97.3 %	100.0 %	98.5 %
Highland Council	95.8 %	94.2 %	89.1 %	94.1 %	94.2 %	95.1 %	94.9 %	94.5 %

Invoice Payment less than 10 days	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
Depute Chief Executive	75.0 %	81.6 %	65.9 %	94.7 %	89.4 %	92.5 %	88.3 %	93.8 %
Highland Council	80.2 %	67.8 %	53.1 %	67.5 %	73.4 %	70.4 %	71.6 %	70.6 %

7   Service Contribution to the Corporate Plan

7.1   The Service largely contributes towards the Corporate Plan by enabling and driving the delivery of corporate programmes and projects and providing digital capabilities. There are specific measures that relate directly to the Service and details of performance against these measures is given below:

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
CP5.01 ERDs being completed - DCE	Q3 22/23	On Target	Q4 22/23	On Target	Q1 23/24	On Target
CP5.04 Digital Strategy implemented	Q3 22/23	On Target	Q4 22/23	On Target	Q1 23/24	On Target
CP5.04 ICT Strategy implemented	Q3 22/23	On Target	Q4 22/23	On Target	Q1 23/24	On Target
CP5.04/5.10 Key Improvement/Transformation Projects support budget savings - due to start Q1 23/24	Q3 22/23		Q4 22/23		Q1 23/24	85 %

Additional measures where the Service is playing a significant role, are:

- 2.10 – Refresh website and establish baseline for "number of enquiries through refreshed website p.a."

- 5.3 – The "My Council" project will continue to work towards developing a Highland Council Customer Contact Vision.

8   Service Plan Progress

8.1   **Appendix 4** sets out the Service performance information from the Service Plan for the Directorate, as outlined in the [Draft Depute Chief Executive Service Plan](#) approved by Committee on 8th September 2022.

The majority of actions and performance indicators (PIs) in the Directorate Service Plan are on track. However, slippage has been reported for some actions and PIs in Q1, dashboards providing full details are shown in **Appendix 4**.

Where there is slippage reported supporting commentary is recorded in the Performance and Risk Management System (PRMS) to inform reporting and track potential issues, enabling the team to act on slippage in a timely manner. A table of details is provided with the Service Plan Dashboards in **Appendix 4**

9   Service Risks Mitigation

9.1   In addition to leading on several Corporate Risks, which are reported to Audit & Scrutiny Committee every quarter, the Service maintains a Service Risk Register which is incorporated as **Appendix 5** of this report.

Work has recently been completed to ensure the Service Risk Register is relevant to the current working environment.

The new service risks are detailed in **Appendix 5**, and in the refreshed 2023/24 Service Plan. Monitoring of related mitigating actions will commence in Quarter 2. The service risks and mitigating actions identified aim to ensure the Depute Chief Executive team have awareness of risks that could impact delivery of their service plan priority actions, how this connects to their operational risks, and when a risk should be considered for escalation.

10   Operational Service Performance Information

10.1   ICT & Digital Services

10.1.1 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.

The initial results for this year's survey have been received and present a positive picture with the table below showing the overall combined result compared to the last two surveys.

The overall score has increased since last year's survey and all the individual constituent measures below that were above or significantly above the benchmark. A full report on the survey will be presented to this Committee in December 2023.

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

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

10.1.2 The table below shows the performance on the in-house ICT Service Desk for Q1 2023/24. 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.

Key points to take from this data are:-

- There was a dip in call answering performance in June due to reduced staffing, but a new recruit has now joined the team.

- Although incident numbers are reducing, there were a number of P1 and P2 incidents in May and June and a significant rollout of a software update to schools that had an impact on resolution times.

- Chromebook breakages are still too high, but this 6-month period shows a significant decrease in numbers. The period Jan-June 2023 saw 1,619 Chromebooks repairs raised compared to 2,086 in the period Jan-June 2022. This is some evidence that the provision of a more robust model plus protective cases is having a positive impact.

Measure	Target Performance			Actual Performance					
Description	Red	Amber	Green	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
% Satisfied customers	80%	85%	90%	96.7%	95.2%	96.1%	96.4%	97.9%	97.6%
% Service Desk calls abandoned	10%	7%	5%	6.0%	3.5%	3.0%	3.2%	4.1%	5.9%
Average Service Desk wait time	120s	90s	60s	49s	37s	26s	22s	33s	49s
% Incidents resolved within 24 hours	50%	60%	70%	60.7%	46.2%	60.3%	61.4%	59.4%	62.5%
% Incidents resolved within 7 days	70%	80%	90%	85.0%	60.8%	81.5%	79.9%	82.1%	85.9%
% Incidents resolved within 28 days	90%	95%	100%	95.4%	70.8%	94.4%	91.3%	95.3%	96.9%
Number of Active Incidents	N/A	N/A	N/A	616	637	625	609	513	407

Number of Active Requests	N/A	N/A	N/A	1404	1157	1455	1465	1291	1178
Number of incidents opened	N/A	N/A	N/A	2842	2787	2867	2086	2852	3040
Number of incidents closed	N/A	N/A	N/A	2627	2787	2856	2174	2885	3177
Number of requests opened	N/A	N/A	N/A	1665	1696	2199	1486	1864	1729
Number of requests closed	N/A	N/A	N/A	1526	1755	1748	1360	1848	1768
Number of Chromebook repairs opened	N/A	N/A	N/A	252	261	407	142	255	302
Number of Chromebook repairs closed	N/A	N/A	N/A	280	370	374	180	244	283

10.1.3   The Wipro contract performance is measured by a set of KPIs as shown in the table below. These KPIs have been measured from April 2022 – the point at which the majority of service transitioned in-house. The measures are largely technical and relate to management of infrastructure in the data centre. Figures are given for the 4 months up to June 2023. All Wipro KPIs met the targets for that period.

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

10.2   Strategic Improvement Team

10.2.1   Since the June 2023 meeting of this Committee, work has been ongoing to merge the previously separate Transformation function with the project and programme management function in ICT Services. This has now been completed and the larger team resulting from the merger has been rebranded as the Strategic Improvement Team. The role of this team has not changed, and it continues to work across the Council to support the delivery of benefits through major programmes, projects and reviews. The merger, however, will provide greater capacity and capability to support that work whilst at the same time delivering a staffing saving.

10.2.2   The work includes providing the lead support for the Redesign Board, whose work programme comprises the following, all intended to make a significant contribution to the aims and objectives of the Council's Budget Strategy:-

- Major Redesign Projects – Asset Management, Roads Redesign, My Council, In-House Bus Operations.

- Lean Reviews – targeted reviews of current Service operations to identify more tactical improvements.

- Investment Programme – business case-led initiatives aimed at increasing income and delivering wider benefits.

10.2.3   Included at **Appendix 4** of this report are the performance indicators relating to the monitoring of project performance.

Designation:	Interim Depute Chief Executive
Date:	18 August 2023
Author:	Malcolm Macleod Jon Shepherd, Head of ICT & Digital Transformation Anna Templeton, Corporate Performance Business Partner Rachel Rae, Service Accountant
Background Papers:	None
Appendices:	Appendix 1 - Depute Chief Executive Service Revenue Budget 2022/23 Near Final Outturn Appendix 2 - Depute Chief Executive Service Revenue Budget 2023/24 Q1 Monitoring Appendix 3 - Depute Chief Executive Service Revenue Budget 2023/24 Budget Savings Appendix 4 - Depute Chief Executive Service Revenue Budget Performance Dashboard Appendix 5 - Depute Chief Executive Service Revenue Budget Risk Register

Appendix 1 – Depute Chief Executive Service Revenue Budget 2022/23 – Near Final Outturn

	Notes	Actual Year To Date		Annual Budget		Near Final Estimate	Year End Variance		Staff Costs Variance	Other Costs Variance	Income Variance
BY ACTIVITY											
Recovery, Improvement & Transformation Fund		1,075		1,075		1,075	(0)		0	0	0
Transformation Team		804		902		804	(99)		(97)	12	0
ICT Services		11,684		12,177		11,684	(493)		(1,162)	2,626	(1,956)
Total		**13,563**		**14,154**		**13,563**	**(591)**		**(1,260)**	**2637**	**(1,956)**
BY SUBJECTIVE											
Staff Costs		7,152		8,412		7,152	(1,260)				
Other Costs		9,889		7,250		9,889	2,638				
Gross Expenditure		17,041		15,662		17,041	1,379				
Grants		0		0		0	0				
Other Income		(3,478)		(1,508)		(3,478)	(1,970)				
Total Income		(3,478)		(1,508)		(3,478)	(1,970)				
Total		**13,563**		**14,154**		**13,563**	**(591)**				
Notes											
1. %age of Annual Expenditure	Mar 22/23	**96%**									
	Mar 21/22	**98%**									

Appendix 2 – Depute Chief Executive Service Revenue Budget 2023/24 – Quarter 1 - 1 April 2023 to 30 June 2023

	Notes	Actual Year To Date £000	Annual Budget £000	Year End Estimate £000	Year End Variance £000	Variance Analysis Staff Costs £'000	Other Costs £'000	Income £'000
BY ACTIVITY								
Recovery, Improvement & Transformation Fund		203	4	4	0	0	0	0
Depute Chief Executive		48	172	177	5	5	(1)	0
ICT Services		5,149	12,143	12,120	(23)	(427)	632	(228)
Total		**5,400**	**12,319**	**12,301**	**(18)**	**(422)**	**631**	**(228)**
BY SUBJECTIVE								
Staff Costs		1,826	7,283	6,861	(422)			
Other Costs		3,637	6,544	7,176	632			
Gross Expenditure		5,463	13,827	14,038	210			
Grants		0	0	0	0			
Other Income		(62)	(1,508)	(1,736)	(228)			
Total Income		(62)	(1,508)	(1,736)	(228)			
Total		**5,400**	**12,319**	**12,301**	**(18)**			
Notes								
1. %age of Annual Expenditure	Jun 23/24	**44%**						
	Jun 22/23	**43%**						

Appendix 3 – Depute Chief Executive Service Budget Savings Delivery

Service	Savings Description	2023/24 Savings £m	2024/25 Savings £m	2025/26 Savings £m	Total Savings £m	Status R A G
DCE	Review of ICT Services structure	0.182				G
DCE	Review of Transformation and Digital Services	0.125				G
Service Total		**0.307**				

Appendix 4 – Depute Chief Executive Service Plan Performance Dashboard

Members should note this information is taken from the Council's performance and risk management system (PRMS). Where the number of RAG updates does not equal the number of Performance Indicators (PI) and Actions being monitored for each priority (last line on each box), this is due to PIs not being due for update in this quarter, e.g. or a RAG has not been set for a PI.

Depute Chief Executive Service Plan - Quarterly Monitor

Digital Transformation Q1 23/24

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

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

Agreement on delivery of key projects in line with Council's programme and to further net zero ambitions Q1 23/24

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

The number of PIs and Actions monitored under this Priority: 2

ICT Services Q1 23/24

🟣	completed to date	9
🟢	on target	4
🟡	some slippage	3
🔴	no significant progress	1
🔵	not updated	0

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

Support the successful delivery of Change and Improvement Initiatives across services Q1 23/24

🟣	completed to date	5
🟢	on target	1
🟡	some slippage	0
🔴	no significant progress	2
🔵	not updated	0

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

Note for Service Plan tables if entry is blank:-

- Performance Indicator – no update due this quarter
- Action – is complete, no update required

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

Digital Transformation Q1 23/24						
Actions PIs being Monitored in Service Plan	**Period**	**Data**	**Period**	**Data**	**Target Value**	**Completion/ Update Date**
Digital "Hub" established	Q4 22/23	Some Slippage	Q1 23/24	Completed		Completed Q1 23/24
CP5.04 Digital Strategy implemented	Q4 22/23	On Target	Q1 23/24	On Target		Due to complete 2027
Digital Strategy - agreed and adopted	Q4 22/23		Q1 23/24			Completed Q2 22/23
ICT Strategy - agreed and adopted	Q4 22/23		Q1 23/24			Completed Q2 22/23
CP5.04 ICT Strategy implemented	Q4 22/23	On Target	Q1 23/24	On Target		Due to complete 2027
New website arrangements in place	Q4 22/23	Some Slippage	Q1 23/24	Completed		Completed Q1 23/24
Service Digital priorities mapped out	Q4 22/23	On Target	Q1 23/24	Completed		Completed Q1 23/24

ICT Services Q1 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% windows devices functional and receiving all security updates	Q4 22/23	95	Q1 23/24	75	90	
Expanding suite of PIs in place to measure ICT performance	Q4 22/23	Completed	Q1 23/24			Completed Q4 22/23
ICT % customers satisfied - monthly	M3 23/24	97.6 %	M4 23/24		95.0 %	
ICT User Satisfaction [SOCITM] - Annual	FY 21/22	5.00	FY 22/23	5.50		
ICT % service contacts resolved within 24 hrs - monthly	M3 23/24	62.5 %	M4 23/24		70.0 %	
ICT Avg wait time [seconds] for Service Desk contacts - monthly	M3 23/24	49	M4 23/24		60	
Improved management of corporate systems and developing core business intelligence capabilities	Q4 22/23	On Target	Q1 23/24	On Target		Ongoing
New corporate ICT finance model agreed	Q4 22/23	Some Slippage	Q1 23/24	Completed		Completed Q1 23/24
New printing services implemented across the Council	Q4 22/23	On Target	Q1 23/24	Completed		Completed Q1 23/24
New SWAN contract implemented	Q4 22/23	Some Slippage	Q1 23/24	Completed		Completed Q1 23/24
New telephony services implemented across the Council	Q4 22/23	Some Slippage	Q1 23/24	Completed		Completed Q1 23/24
Plan and options defined for future service provision post Wipro contract	Q4 22/23	Completed	Q1 23/24			Completed Q4 22/23
Plan for ICT infrastructure to be in place to support integrated care and health	Q4 22/23	On Target	Q1 23/24	Some Slippage		Due to complete Q2 23/24
Project to reduce data centre storage/backup	Q4 22/23	Some Slippage	Q1 23/24	Completed		Completed Q1 23/24
Refresh all out of support Chromebooks	Q4 22/23		Q1 23/24			Completed Q3 22/23
Revised cybersecurity services in place	Q4 22/23	On Target	Q1 23/24	Completed		Completed Q1 23/24
Windows devices functional and receiving all security updates	Q4 22/23	On Target	Q1 23/24	On Target		Due to complete Q3 23/24
Full ICT team recruited	Q4 22/23	Some Slippage	Q1 23/24	Some Slippage		Due to complete Q3 23/24

Support the successful delivery of Change and Improvement Initiatives across services Q1 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% project ideas submitted translate into full projects	FY 21/22		FY 22/23		25.0	
% Project staff receiving Project Management training	FY 21/22	85 %	FY 22/23	97 %	90 %	
Attendance numbers at monthly drop in sessions	M3 23/24	0	M4 23/24		10	
% of Transformation projects meeting timescales	M3 23/24	84.4 %	M4 23/24		80.0 %	
Establish a change and improvement request process for Directorates	Q4 22/23	On Target	Q1 23/24	Completed		Completed Q1 23/24
Identification of new ideas/innovations via Redesign and Change and Improvement Boards	Q4 22/23	On Target	Q1 23/24	Completed		Completed Q1 23/24
Internal stakeholder surveys reported and engagement reported annually	Q4 22/23	On Target	Q1 23/24	Completed		Completed Q1 23/24
Number of drop in sessions per quarter	Q4 22/23	2	Q1 23/24	0	3	
Report to Redesign Board/Strategic Committees/Council	Q4 22/23	On Target	Q1 23/24	Completed		Completed Q1 23/24
Reporting approved projects through the Change & Improvement Board monthly	Q4 22/23	On Target	Q1 23/24	Completed		Completed Q1 23/24

Additional commentary, if 'completed' due to transition to Service Plan 2023/24

Action / Performance Indicator:	Comments:
Ensure initiatives/projects/ICT solutions aligned to Net Zero Target	Not being carried forward to new Service Plan, Net Zero Strategy now approved and action plan due to support aligned working.
New website arrangements in place	Now part of the My Council Programme with a wider scope.
Service Digital priorities mapped out	Corporate priorities are picked up in My Council programme and Service priorities to be picked up in individual Service Plans going forward.
New printing services implemented across the Council	Action complete, next steps – rationalisation of the printer estate is a new deliverable in the 2023/24 Service Plan.
New SWAN contract implemented	Action complete, next steps – implementation plan being developed with supplier and rollout of new solutions will be a new deliverable in the 2023/24 Service Plan.
New telephony services implemented across the Council	
Project to reduce data centre storage/backup	Tactical actions to reduce storage completed, new more comprehensive action to implement the data centre strategy included as a deliverable in the 2023/24 Service Plan.
Section: Support the successful delivery of Change and Improvement Initiatives across services	Following the merger of the ICT and Transformation team, and subsequent review of project delivery methodology, the actions and PIs in this section have been closed (see notes below*) and a complete refresh of current actions and PIs is provided in the 2023/24 Service Plan.

Current areas of slippage or no update:-

Action / Performance Indicator:	Update:
Plan for ICT infrastructure to be in place to support integrated care and health	Current focus is on telephony in joint sites. This action will be updated in the revised 2023/24 Service Plan.
% windows devices functional and receiving all security updates	Reduced compliance is partly due to school devices being turned off in holidays and not receiving updates, and partly to move to a new updates server which has caused disruption but will enable updates to catch up in the next quarter.
Full ICT team recruited	Still some key posts not recruited to, although some interviews are now scheduled, extend to November 2023 and continue action in 2023/24 Service Plan.
% project ideas submitted translate into full projects	* When the ICT and Transformation Teams merged, following the budget review, understanding the capacity available to support delivery became a priority for the project portfolio. As a result, the drop-in sessions were put on hold, while a review and restructure took place, influencing the number of project ideas submitted. These items will not be carried forward to the 2023/24 Service Plan.

Appendix 5 – Depute Chief Executive Service – Risk Register

Service Risk:-

Risk No.	Risk Rating	Risk Name
DCE01	B1	Loss of ICT Infrastructure and Services
DCE02	C1	Loss of Data or Data Breach
DCE03	C2	Loss of Capacity/Capability to deliver the ICT service
DCE04	A2	Increase in costs
DCE05	B2	Capability & capacity to manage full portfolio of programme and projects to deliver transformation ambitions