

The Highland Council

Agenda Item	5.a
Report No	RES/37/23

Committee: Corporate Resources

Date: 7 December 2023

Report Title: Revenue Budget Monitoring and Service Performance Reporting for Quarter 2, 1 July 2023 to 30 September 2023

Report By: Depute Chief Executive

1. Purpose/Executive Summary

1.1 This report provides Members with the Quarter 2 2023/24 monitoring statement for Depute Chief Executive ('the Service'). The Service budget for 2023/24 is £12.469m with a predicted end of year underspend forecast of £0.008m.

1.2 This report also provides performance information on:

- Corporate Indicators;
- Contribution to the Corporate Plan;
- Service Plan Progress;
- Mitigation of Service Risks; and
- 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:

- Consider** the Service's revenue monitoring position; and
- 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 other than those outlined.

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. However, the Climate Change and Energy Team is situated in the Depute Chief Executive's Service and the performance of the team and associated corporate/organisational performance is reported in 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 2023/24

- 4.1 Revenue monitoring statements showing actual expenditure up to Quarter 2 23/24 and year-end estimates are set out in **Appendix 1**. The predicted annual expenditure of the Service is £12.461m against a budget of £12.469m, which represents an underspend of £0.008m.
- 4.2 The Recovery Improvement and Transformation budget line shows expenditure in excess of budget. This is because this line reflects the activity that is funded through the Change Fund and earmarked Reserves for specific improvement and Redesign projects, and so the funding is drawn down on the basis of actual expenditure rather than fed into the budget at the beginning of the year. This budget will therefore be in a balanced position at the end of the year. Currently the budget for the ICT Services budget is shown in a single line. For future reports to Committee this will be disaggregated to provide Members with greater visibility of expenditure across a range of functions that come under the current ICT Services heading.
- 4.3 The Service savings targets are set out in **Appendix 2**. All savings are on track to be delivered.
- 4.4 The main variances contributing to the Service underspend are continuing delays in recruiting to 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.
- 4.5 Although the forecast for the current year is for a small underspend, the significant staffing underspend is offsetting 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.
- 4.6 The budgets for Climate Change and Energy Team will show in the DCE budget from Quarter 3 onwards. They are currently reported in the Performance and Governance Service revenue monitoring report.

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.

5.2 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 2 the Service lost an average of 2.14 days per employee, compared to an average of 2.09 days for the Council as a whole.

Average number working days per employee lost through sickness absence

Average Days Lost	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
Depute Chief Executive	0.75	0.73	2.17	1.40	2.23	2.19	1.42	2.14
Highland Council	1.83	2.22	2.24	1.58	1.89	2.88	2.48	2.09

5.3 Service Complaints Response Times

5.3.1 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').

5.3.2 There were no complaints received for this service in the Quarter 2 reporting period.

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

5.4.1 FOI requests are co-ordinated by CRIT in collaboration with the Service teams which may hold information relevant to the request.

5.4.2 The performance for FOI response times during Quarter 2 against a corporate target of 90% was as follows:

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Depute Chief Executive	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
	10	100 %	11	64 %	11	64 %	18	50 %	16	63 %	13	77 %	17	82 %	8	88 %
% FOIs Compliant - Highland Council	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
	414	84 %	400	76 %	462	73 %	364	82 %	478	81 %	536	75 %	399	84 %	333	88 %

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 changed for Quarter 1 reporting, to ensure consistency with the system used when reporting to the Scottish Information Commissioner.

5.5 Service Invoice Payment Times

5.5.1 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.

5.5.2 The performance for invoice payment times within 10- and 30-days during Quarter 2 against a target of 77% and 95%, respectively, was as follows:

Invoice Payment within 30 days	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
Depute Chief Executive	97.4 %	95.3 %	98.7 %	91.8 %	97.3 %	100.0 %	98.8 %	98.9 %
Highland Council	94.2 %	89.1 %	94.1 %	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %

Invoice Payment less than 10 days	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
Depute Chief Executive	81.6 %	65.9 %	94.7 %	89.4 %	92.5 %	88.3 %	95.2 %	86.8 %
Highland Council	67.8 %	53.1 %	67.5 %	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %

6. Service Contribution to the Corporate Plan

6.1 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
CP3.02 % EES:ABS grant funding utilised	FY 20/21		FY 21/22		FY 22/23	
CP4.02 Green Hydrogen: Joint venture opportunities	Q4 22/23	On Target	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage
CP4.02 Low carbon travel & transport [LAIP and LCTT]	Q4 22/23	Some Slippage	Q1 23/24	On Target	Q2 23/24	Completed
CP4.03 Progress live sustainability software to allow measuring of engagement - due to start Q2 23/24 possibly	Q4 22/23		Q1 23/24		Q2 23/24	On Target
CP4.07 CLIM01 - CO2 emissions area wide per capita	FY 20/21	-1.40	FY 21/22	-0.36	FY 22/23	
CP4.07 CLIM02 - CO2 emissions area wide: emissions within scope of LA per capita	FY 20/21	5.64	FY 21/22	6.41	FY 22/23	
CP4.07/4.09 Council carbon emissions tonnes CO2e	FY 20/21	35,408	FY 21/22	33,766	FY 22/23	36,147
CP4.07/4.09 Energy consumption across Council's estate	FY 20/21	126.606	FY 21/22	124.378	FY 22/23	
CP4.07 Net Zero Strategy & Fully Costed Action Plan: Report Progress	Q4 22/23	On Target	Q1 23/24	On Target	Q2 23/24	On Target
CP4.07 No. HC & Public EV Charger Sites	FY 20/21		FY 21/22	85	FY 22/23	96
CP4.08 Identify income opportunities from renewable technologies	Q4 22/23	On Target	Q1 23/24	On Target	Q2 23/24	On Target
CP4.09 Introduce sustainability software: live data on carbon emissions - due to start reporting Q2 23/24	Q4 22/23		Q1 23/24		Q2 23/24	On Target
CP4.09 Options appraisal for sites for energy saving interventions	Q4 22/23	No Significant Progress	Q1 23/24	No Significant Progress	Q2 23/24	No Significant Progress
CP4.10 Develop solar panel installations performance data - due to start reporting Oct 2023	Q4 22/23		Q1 23/24		Q2 23/24	
CP4.10 Projects assisting in reducing energy purchased - due to start reporting Q1 24/25	Q4 22/23		Q1 23/24		Q2 23/24	
CP4.11 Incorporate Just Transition principles into strategic planning/Net Zero strategy	Q4 22/23	On Target	Q1 23/24	Completed	Q2 23/24	
CP5.01 ERDs being completed - DCE	Q4 22/23	On Target	Q1 23/24	On Target	Q2 23/24	On Target
CP5.04 Digital Strategy implemented	Q4 22/23	On Target	Q1 23/24	On Target	Q2 23/24	On Target
CP5.04 ICT Strategy implemented	Q4 22/23	On Target	Q1 23/24	On Target	Q2 23/24	On Target
CP5.04/5.10 Key Improvement/Transformation Projects support budget savings - due to start Q1 23/24	Q4 22/23		Q1 23/24	85 %	Q2 23/24	81 %

- 6.2 Supporting commentary where slippage or no update provided is noted in **Appendix 4**.
- 6.3 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.

7. Service Plan Progress

- 7.1 **Appendix 3** sets out the Service performance information from the Service Plan 2022/23 for the Directorate, as outlined in the [Draft Depute Chief Executive Service Plan](#) approved by Committee on 8th September 2022. A refreshed Service Plan for 2023/24 has been submitted to this committee (December 2023) for approval.
- 7.2 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 Q2, dashboards providing full details are shown in **Appendix 3**
- 7.3 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 3**.

8. Service Risks Mitigation

- 8.1 In addition to leading on several Corporate Risks, which are reported to Audit and Scrutiny Committee every quarter, the Service maintains a Service Risk Register which is reported on in **Appendix 4** of this report.
- 8.2 The Service Risk Register is reviewed quarterly to update and ensure it reflects the current environment, reporting of the monitoring of these risks and related mitigating actions commenced in Quarter 2.
- 8.3 The Service risks detailed in **Appendix 4**, are also referenced in the refreshed 2023/24 Service Plan. The Service risks and mitigating actions identified aim to ensure the Depute Chief Executive team have awareness of the 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.

9. Operational Service Performance Information

9.1 ICT & Digital Services

- 9.1.1 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.
- 9.1.2 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.

9.1.3 The table below shows the performance on the in-house ICT Service Desk for Q2 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:

- We saw the usual dip in incidents and requests during July due to school holidays and the subsequent spike in August as schools returned.
- There was a significant dip in performance in September for a number of reasons. Several technical issues affecting schools coincided with reduced staffing due to sickness, maternity leave and vacancies in the Service Desk. On hand this was positive as there were some internal promotions but it left gaps in the team at a busy time.

Measure	Target Performance			Actual Performance					
	Red	Amber	Green	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
% Satisfied customers	85%	90%	95%	96.4%	97.9%	97.6%	97.6%	98.2%	96.9%
% Service Desk calls abandoned	10%	7%	5%	3.2%	4.1%	5.9%	1.6%	5.4%	10.8%
Average Service Desk wait time	120s	90s	60s	22s	33s	49s	20s	52s	75s
% Incidents resolved within 24 hours	50%	60%	70%	61.4%	59.4%	62.5%	66.1%	72.8%	64.8%
% Incidents resolved within 7 days	70%	80%	90%	79.9%	82.1%	85.9%	84.3%	90.7%	85.4%
% Incidents resolved within 28 days	90%	95%	100%	91.3%	95.3%	96.9%	95.0%	98.2%	97.9%
Number of Active Incidents	N/A	N/A	N/A	609	513	407	356	544	566
Number of Active Requests	N/A	N/A	N/A	1465	1291	1178	1130	1311	1376
Number of incidents opened	N/A	N/A	N/A	2086	2852	3040	1466	4468	3569
Number of incidents closed	N/A	N/A	N/A	2174	2885	3177	1520	4292	3536
Number of requests opened	N/A	N/A	N/A	1486	1864	1729	1228	2707	2128

Number of requests closed	N/A	N/A	N/A	1360	1848	1768	1205	2311	2017
Number of Chromebook repairs opened	N/A	N/A	N/A	142	255	302	40	297	371
Number of Chromebook repairs closed	N/A	N/A	N/A	180	244	283	675	701	346

9.1.4 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 September 2023. All Wipro KPIs met the targets for that period.

	Description	Jun-22	Jul-22	Aug-22	Sep-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

9.2 Strategic Improvement Team

9.2.1 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 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.

9.2.2 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.

9.2.3 Included at **Appendix 3** of this report are the performance indicators relating to the monitoring of project performance.

9.3 Climate Change and Energy Team

- 9.3.1 Through the development of the Net Zero Strategy the workstreams within the team have aligned to develop an effective cross-Service opportunity to provide evidence-based approaches to deliver operational and financial efficiencies. There are currently three key stands of work supplemented by the current development of the Salix Fund management to adopt a more horizon scanning approach to identifying funding to align with Net Zero projects coming through the developing action plan. Utilising Grant Finder development of a funding toolkit is under development to provide a single source of qualified funding opportunities aligned to projects across the Council.
- 9.3.2 Specific Performance Data relating to the Climate Change and Energy activities is provided in Appendix 3.
- 9.3.3 Detailed reports relating to the following activity have been considered at the Climate Change Committee.
- 9.3.4 **Net Zero Programme:** Since the ratification of the Net Zero Strategy at Council in June 2023 work has been ongoing on the development of a fully costed action plan.

In alignment with the action plan the team is developing the following work streams to drive the delivery phase.

- Data Analysis: In depth data analysis of carbon emissions across service to identify and deliver operational efficiencies providing both financial and carbon savings. Responsible for our annual reporting and currently developing a reporting method to provide a service-by-service reporting on carbon.
 - Communications: A communications plan is under development in conjunction with the Corporate Communications Team.
 - Engagement: engagement with staff across all Services and work ongoing with education as to how the Net Zero Strategy and Action Plan activities can be incorporated into curriculum.
 - Training: Develop an online training programme to support the Council's Net Zero priorities. Providing a level of Carbon literacy, the training will focus on delivering key actions identified within the Action Plan.
 - Policy and Governance: Review and make recommendations around Council policies and Strategies to ensure alignment to the Council's Net Zero Strategy and Action Plan.
- 9.3.5 **Domestic Energy Efficiency Programme:** External funding for retrofit energy efficiency improvements to domestic properties update.

Energy Efficient Scotland: Area Based Scheme (EES:ABS) 2022/23 programme
Current project spends:

	Budget	Projected spend	
Grants – works	£2,473,567	£2,224,875.36	90%
Contingency	£50,000	£9,479.56	19%
Administrative costs	£551,223	£448,658.98	81%

Final project monitoring & evaluation is in progress, there will be further charges to the administrative costs reducing the underspend. The Scottish Government agreed for the balance to be carried over to the 2023/24 programme.

2023/24 programme: Initial marketing and engagement is complete. The new contractor is currently working through referrals for the programme and surveys started week commencing 30th October. First quotes have been received and we are finalising format of project documentation with the contractor. £177k has been claimed and paid by the Scottish Government to cover administrative costs.

Energy Company Obligation (ECO4) funding. For ECO4 & GBIS Flex, 42 declarations have been signed off to date for privately owned/ rented properties since 3 May 2023.

9.3.6 **Non-Domestic Energy Programme:** Utilities billing and Management. The Team handles the Utility connections, disconnections, metering across the estates for The Council, Highlife Highland, PFI Schools and EV Infrastructure; and is involved in the National negotiation and implementation of price changes across the estate covering the Council's:

- Electricity
- Biomass Fuel
- Oil
- Gas
- Water.

The team process over 30,000 invoices per annum with a responsibility for check accuracy of an annual spend circa £27,000,000.00.

9.3.7 **Energy Team:** The team has finalised the delivery of the Smart Cities project allowing us the facility to better understand various aspects of our Built Estate. The team are an integral part of the development of the Council's Net Zero approach within the built estate with a focus on completing the proprietary work for the development of a programme of works to appraise the estate fully in terms of energy efficiency and deliver a suite of options for improved energy efficiency, carbon reductions, providing the Council opportunities to benefit financially through a reduction in Energy Consumption. Key work streams include:

- The development of a benchmarking tool which provides the Council with a visualisation of our energy use and efficiency across the estate providing an accessible and intuitive platform that makes information about energy across the estate available to all services.
- Solar PV Specification. The team have worked with the Council's Insurance providers and Property Service to develop a whole life specification for Solar PV covering design, installation and operation and maintenance, providing a standardised approach to how the Council own and operate energy assets to maximise return on investment over the full life cycle of the installation.
- The team are working with the Property Service on the development of a Heat Policy which will bring uniformity across the Council Estate in how energy is used. It will provide understanding on control and use of energy to all staff.

Designation: Interim Depute Chief Executive

Date: 23 November 2023

Authors:

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Appendices:

1. Depute Chief Executive Service Revenue Budget 2023/24 – Quarter 2 – 1 July 2023 to 30 September 2023
2. Depute Chief Executive Service Budget Savings Delivery
3. Depute Chief Executive Service Plan Performance Dashboards
4. Depute Chief Executive Service Risk Register

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

		Variance Analysis							
		£000	£000	£000	£000	£'000	£'000	£'000	
		Actual Year To Date	Annual Budget	Year End Estimate	Year End Variance	Staff Costs Variance	Other Costs Variance	Income Variance	
Notes									
BY ACTIVITY									
	Recovery, Improvement & Transformation Fund	338	4	4	0	0	0	0	
	Depute Chief Executive	105	172	178	6	5	0	0	
	ICT Services	7,946	12,293	12,279	(14)	(467)	1,048	(595)	
	Total	8,389	12,469	12,461	(8)	(462)	1049	(595)	
BY SUBJECTIVE									
	Staff Costs	3,635	7,283	6,821	(462)				
	Other Costs	5,276	6,760	7,809	1,049				
	Gross Expenditure	8,911	14,043	14,630	587				
	Grants	0	0	0	0				
	Other Income	(523)	(1,574)	(2,169)	(595)				
	Total Income	(523)	(1,574)	(2,169)	(595)				
	Total	8,389	12,469	12,461	(8)				
Notes									
	1. %age of Annual Expenditure	Sep 23/24	67%	Sep 22/23	69%				

DEPUTE CHIEF EXECUTIVE BUDGET 2023/24 - SEPTEMBER MONITORING

	GROSS EXPENDITURE				VARIANCE ANALYSIS		GROSS INCOME				NET TOTAL			
	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Outturn	£'000 Year End Variance	£'000 Staff Costs Variance	£'000 Other Costs Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Outturn	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Outturn	£'000 Year End Variance
BY ACTIVITY														
Recovery, Improvement & Transformation (RIT) RIT Fund Projects	4	338	4	0	0	0	0	0	0	0	4	338	4	0
Transformation Team Depute Chief Executive	172	105	178	6	5	0	0	0	0	0	172	105	178	6
ICT Services ICT Services	13,867	8,460	14,448	581	(467)	1,048	(1,574)	(515)	(2,169)	(595)	12,293	7,946	12,279	(14)
TOTAL	14,043	8,903	14,630	587	(462)	1,049	(1,574)	(515)	(2,169)	(595)	12,469	8,389	12,461	(8)

Appendix 2 – 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 3 – Depute Chief Executive Service Plan Performance Dashboards

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 Q2 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	Q1 23/24	On Target	Q2 23/24	Completed		Completed Q2 23/24
Ensure initiatives/projects/ICT solutions aligned to Net Zero Target	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24

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

Support the successful delivery of Change and Improvement Initiatives across services Q2 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
% Project staff receiving Project Management training	FY 21/22	85 %	FY 22/23	97 %	90 %	
Establish a change and improvement request process for Directorates	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
Identification of new ideas/innovations via Redesign and Change and Improvement Boards	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
Internal stakeholder surveys reported and engagement reported annually	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
Report to Redesign Board/Strategic Committees/Council	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
Reporting approved projects through the Change & Improvement Board monthly	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24

ICT Services Q2 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	Q1 23/24	75	Q2 23/24	94	95	
Expanding suite of PIs in place to measure ICT performance	Q1 23/24		Q2 23/24			Completed Q4 22/23
ICT % customers satisfied - monthly	M6 23/24	96.9 %	M7 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	M6 23/24	64.8 %	M7 23/24		70.0 %	
ICT Avg wait time [seconds] for Service Desk contacts - monthly	M6 23/24	75	M7 23/24		60	
Improved management of corporate systems and developing core business intelligence capabilities	Q1 23/24	On Target	Q2 23/24	Some Slippage		Ongoing
New corporate ICT finance model agreed	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
New printing services implemented across the Council	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
New SWAN contract implemented	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
New telephony services implemented across the Council	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
Plan and options defined for future service provision post Wipro contract	Q1 23/24		Q2 23/24			Completed Q4 22/23
Plan for ICT infrastructure to be in place to support integrated care and health	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage		Due to complete Q2 23/24
Project to reduce data centre storage/backup	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
Refresh all out of support Chromebooks	Q1 23/24		Q2 23/24			Completed Q3 22/23
Revised cybersecurity services in place	Q1 23/24	Completed	Q2 23/24			Completed Q1 23/24
Windows devices functional and receiving all security updates	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q3 23/24
Full ICT team recruited	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage		Due to complete Q3 23/24

Renewable Energy & the Climate and Ecological Emergency Q2 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Climate change Adaption Strategy by 2024	Q1 23/24	On Target	Q2 23/24	Some Slippage		Due to complete Q1 24/25
CP4.02 Green Hydrogen: Joint venture opportunities	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage		Due to complete Q2 23/24
CP4.02 Low carbon travel & transport [LAIP and LCTT]	Q1 23/24	On Target	Q2 23/24	Completed		Due to complete Q2 23/24
CP4.07 CLIM01 - CO2 emissions area wide per capita	FY 21/22	-0.36	FY 22/23			LGBF update - due July following yr
CP4.07 CLIM02 - CO2 emissions area wide: emissions within scope of LA per capita	FY 21/22	6.41	FY 22/23			LGBF update - due July following yr
CP4.07 Net Zero Strategy & Fully Costed Action Plan: Report Progress	Q1 23/24	On Target	Q2 23/24	On Target	On Target	Due to complete Q3 23/24
CP4.07 No. HC & Public EV Charger Sites	FY 21/22	85	FY 22/23	96		Target for FY 23/24 to follow Path Finder Project
CP4.07/4.09 Council carbon emissions tonnes CO2e	FY 21/22	33,766	FY 22/23	36,147	49,077	HC update - due September
CP4.07/4.09 Energy consumption across Council's estate	FY 21/22	124.378	FY 22/23			
CP4.08 Identify income opportunities from renewable technologies	Q1 23/24	On Target	Q2 23/24	On Target		Ongoing
Renewable Technologies: Action plan developed	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage		Ongoing
Support delivery of energy saving building improvements	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage		Ongoing

Additional commentary, if action or PI 'completed' due to transition to Service Plan 2023/24:

Action / Performance Indicator:	Comments:
Ensure initiatives/projects/ICT solutions aligned to Net Zero Target	No longer being carried forward to new Service Plan because the Net Zero Strategy is 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.
Transformation Performance Indicators in 2022/23 Service Plan	Following the alignment of the Change & Improvement Team and ICT & Digital Transformation Teams (now Strategic Improvement Team), relevancy of indicators in the 2022/23 Service Plan was considered as part of an overall review of the work under the Change, Improvement & Redesign Portfolio, and associated PMO support function. These indicators linked to drop-ins and growing project numbers – during the review period the drop-ins were put 'on hold', while the Redesign Portfolio was reviewed, so will not be reported. Moving forward, PMO Drop-in sessions and the content covered at them will be part of the Change Improvement Network Briefings, and relevant new indicators have been developed for the 2023/24 Service Plan.

Current areas of slippage or no update:

Service Plan

Action / Performance Indicator:	Update:
% windows devices functional and receiving all security updates	Close to target, reporting on a quarterly basis does not quite fit with system providing the data, reviewing indicator to assess if meaningful, and if should be re-developed.
Improved management of corporate systems and developing core business intelligence capabilities	Action to be reviewed and made more specific, and recommend transition to Performance & Governance Service Plan to align with Management of data and business intelligence.
Plan for ICT infrastructure to be in place to support integrated care and health	Action to be reviewed with NHS(H), continued in refreshed Service Plan 2023/24 with adjusted wording to ensure meaningful reflection of work taking place.
Full ICT team recruited	Most key posts now filled, with a couple of vacancies remaining.
Climate Change Adaptation Strategy by 2024	Strategy needs to align with the Thematic Group action plans, which have an extended deadline to March 2024, as approved by the Climate Change Committee.
Renewable Technologies: Action plan developed	Both actions linked to work progressing which requires resource review to deliver actions, see update below for Corporate Plan item CP4.09, wording reviewed for 2023/24 Service Plan.
Support delivery of energy saving building improvements	

Corporate Plan

Action / Performance Indicator:	Update:
CP3.02 % Energy Efficient Scotland: Area Based Scheme (EES: ABS) grant funding utilised to support homes with energy efficiency measures, including insulation improvements	Will report for 2022/23 in next Quarter, due to awaiting relevant paperwork from contractors to confirm details required to support reporting; 2023/24 reporting remains as end of June.
CP4.02 Green Hydrogen: Joint venture opportunities	To align with Freeport FBC Scottish Government regional development meetings from early summer to November 2023, further work required, request extension to February 2024.
CP4.07 CLIM01 - CO2 emissions area wide per capita CP4.07 CLIM02 - CO2 emissions area wide: emissions within scope of LA per capita	Data for these indicators is received from Scottish Government, via the Improvement Service's Local Government Benchmark Framework. This data is complex and approximately a year in 'lag', and adjusted regularly as knowledge in this discipline improves. It is recommended this data is only used to track trends, as the actions of the Council can only influence the outcomes. Recommend removal when Council Programme reviewed.
CP4.07/4.09 Energy consumption across Council's estate	Following discussion, will not be reported for 2022/23, due to variety of energy sources and need accurately align data, current advice recommends tracking carbon emissions, and notion of energy and carbon emissions should not be mixed; carbon

	emissions is already reported separately in the table above, request to remove this indicator.
CP4.09 Options appraisal for sites for energy saving interventions	Service-relevant thematic group delays in meeting, consideration to be given to resourcing work involved, target to be advised – links with Asset Rationalisation Project.
CP4.10 Develop solar panel installations performance data	Work progressing well, due to start reporting March 2024.

Appendix 4 – Depute Chief Executive Service Risk Register

Service Risk:

Risk No.	Risk Rating	Risk Name	Q2 Mitigation
DCE01	B1	Loss of ICT Infrastructure and Services	On Target
DCE02	C1	Loss of Data or Data Breach	On Target
DCE03	C2	Loss of Capacity/Capability to deliver the ICT service	On Target*
DCE04	A2	Increase in costs	On Target*
DCE05	B2	Capability & capacity to manage full portfolio of programme and projects to deliver transformation ambitions	On Target
DCE06	A1	Failure to fully implement Net Zero Strategy and Action Plan within desired timescales	On Target*
DCE07	A1	Delayed/Prolonged delivery of key projects postponing energy saving building improvements, impacting delivery of Net Zero targets	On Target
DCE08	C2	Lack of accessible accurate data sources to support a quality data driven approach to achieving strategic goals	On Target

*Mitigating Actions reporting 'some slippage':

Action / Performance Indicator:	Update:
DCE03 – Recruitment to critical posts	Most key posts now in place, but a couple of key vacancies still to be filled.
DCE04 – Increase in costs: Ensure accurate and up-to-date data	Good processes already in place, particularly around budget monitoring – as part of ICT Strategy review, and business as usual activity review of Asset Management and Licence Management processes are underway – reviewing activity previously carry out by Wipro.
DCE06 – Member workshop/Board Meeting to be held in September	Workshops re-aligned to fit the extended timeline for action plan development, as approved by the Climate Change Committee.

