Aberdeenshire
C O U N C I L **Business Services**

REPORT TO BUSINESS SERVICES COMMITTEE – 17 NOVEMBER 2022

BUSINESS SERVICES' DIRECTORATE PLAN 2022-23 – MID-YEAR PERFORMANCE REPORT – PROGRESS ON PROJECTS/ACTIONS AND PERFORMANCE INDICATORS (APRIL 2022 – SEPTEMBER 2022)

1 Executive Summary / Recommendations

1.1 To provide Business Services Committee with a mid-year update on progress made in relation to projects/actions and performance indicators within the Business Services' Directorate Action Plan 2022-23.

1.2 **The Committee is recommended to:**

1.2.1 Acknowledge and consider the progress made in relation to the projects/actions and performance indicators contained within the Business Services' Directorate Action Plan which support the Council Plan 2020-22 attached as Appendices 1 and 2; and

1.2.2 Instruct the Director of Business Services to continue to present performance reports to the Committee on a six-monthly basis, in line with the Performance Management Framework, evidencing progress and performance with the delivery of the Council Plan.

2 Decision-Making Route

2.1 The Business Services' Directorate Plan 2022-23 and the associated Directorate Action Plan were approved by the Business Services Committee at its meeting on 24 February 2022.

2.2 The purpose of this report is to provide Committee with the mid-year performance report on progress with projects/actions and performance indicators for the period 2022/23, in line with the timescales set out in the Corporate Performance Framework.

3 Discussion

3.1 Reports detailing progress made during April 2022 – September 2022 in relation to Projects/Actions and Performance Indicators are attached as appendices to this report.

3.2 A full update on progress in relation to live Projects/Actions is detailed in **Appendix 1** to this report. Any projects/actions completed by 31 March 2022 and reported to this committee in the year-end performance report in June 2022 have been removed from this report, however the overall percentage completion for each Council Priority takes into account these completed projects/actions.

3.3 Overall, good progress is being made with all projects/actions detailed in the Business Services' Directorate Action Plan, with the majority of projects (21 out of 22) over 50% complete.

3.3 A full update on progress in relation to Performance Indicators is detailed in **Appendix 2** to this report. There are 15 Performance Indicators (PI's) listed in Business Services' Directorate Action Plan, many of which are statutory performance indicators and are reported annually. Performance has declined for a number of PI's during the reporting period resulting in an increase in the number of PI's showing as red. Four PI's are showing as green with performance on target. For the seven PI's showing as red, details of the reasons for the decline in performance and action being taken to address this can be found in **Appendix 2**.

3.4 This and future performance monitoring reports are provided to assure and enable the Committee to monitor progress of delivery of the council priorities the Service is responsible for, providing a balanced overview allowing elected members to form a judgement on performance and support improvement as required in line with the scrutiny remit of the Committee.

4 Council Priorities, Implications and Risk

4.1 At its meeting on 7 October 2020, Full Council agreed a new set of six Strategic Priorities detailed in the undernoted table.

Pillar	Priority
Our People	Education
	Health & Wellbeing
Our Environment	Infrastructure
	Resilient Communities
Our Economy	Economy & Enterprise
	Estate Modernisation

Underpinning the Priorities are a number of key principles. They are: right people, right places, right time; responsible finances; climate and sustainability; Community Planning Partnership Local Outcome Improvement Plans; human rights and public protection; tackling poverty and inequalities; digital infrastructure and economy.

This report supports the priorities of: Resilient Communities; Health & Wellbeing; Economy & Enterprise; and Estate Modernisation.

This report supports the key principles of: right people, right places, right time; responsible finances; climate and sustainability; tackling poverty and inequalities; and digital infrastructure & economy.

4.2 The table below shows whether risks and implications apply if the recommendations are agreed.

Subject	Yes	No	N/A
Financial		X	
Staffing		X	
Equalities and Fairer Duty Scotland			X
Children and Young People's Rights and Wellbeing			X
Climate Change and Sustainability			X
Health and Wellbeing		X	
Town Centre First			X

4.3   There are no staffing or financial implications arising directly from this report, however any actions taken to improve performance, where required, may affect the finances of the Service and may be subject to separate reporting where required.

4.4   An integrated impact assessment has been carried out at the screening stage (IIA-000944) and no further detailed assessments are required. This report is a high-level planning document and does not have any differential impact on any of the protected characteristics. Any service changes made as a result of this plan will be subject to separate reporting and integrated impact assessments carried out as appropriate.

4.5   The following Risks have been identified as relevant to this matter on a Corporate and Directorate Level:

Aberdeenshire Corporate Risks: *(link: Corporate Risk Register)*
- ACORP001 – Budget Pressures
- ACORP002 – Changes in government policy, legislation and regulation
- ACORP003 – Workforce (attracting and retaining the right skills, performance, reward package)
- ACORP004 – Business & organisation transformation
- ACORP005 – Working with other organisations (e.g. supply chains, outsourcing and partnership working)
- ACORP006 – Reputation Management (including social media)
- ACORP007 – Social Risk (e.g. population changes, poverty and social inequality, demographic changes, crime, anti-social behaviour)
- ACORP008 – Data Protection & Cyber Security
- ACORP009 – Operational Risk Management (including Health & Safety)
- ACORP010 – Environmental Challenges e.g. extreme weather events, climate change (this includes localised risks around flooding and air pollution and the need for communities to display resilience)

Business Services Directorate Risks: *(link: Business Services Directorate Risk Register).*

- BSSR001 – Our young people have improved life chances
- BSSR002 – Communities are confident, resilient and inclusive. Individuals feel secure and in control of their circumstances

- BSSR003 – We live within our means and use public money to maximise outcomes for our communities
- BSSR004 – Our asset, property and land are managed to the best financial effect, supporting delivery of our priorities and service ambitions in the medium to long term
- BSSR005 – One Aberdeenshire, people working effectively with each other across public services and across communities
- BSSR006 – Staffing working close to the communities they serve, making decisions based on local need

5   Scheme of Governance

5.1   The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and are satisfied that the report complies with the Scheme of Governance and relevant legislation.

5.2   The Committee is able to consider and take a decision on this item in terms of Section C.1.1 of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to the Committee's powers to decide on all policy issues and resource matters (within agreed budgets) relating to those functions delegated to Business Services Committee.

Ritchie Johnson
Director of Business Services

Report prepared by Jenn Askildsen, Support Services Team Leader
1 November 2022

List of Appendices:

Appendix 1 - Mid-Year Performance Report – Progress with Projects/Actions (April 2022-September 2022)
Appendix 2 - Mid-Year Performance Report – Progress with Performance Indicators (April 2022-September 2022)

Appendix 1

BUSINESS SERVICES' DIRECTORATE PLAN 2022-23
MID-YEAR PERFORMANCE REPORT - PROGRESS ON PROJECTS/ACTIONS
(APRIL 2022 – SEPTEMBER 2022)

Aberdeenshire
COUNCIL

Action Status	
☒	Cancelled
⬣	Overdue; Neglected
⚠	Unassigned; Check Progress
▶	Not Started; In Progress; Assigned
✅	Completed

BS DP 1 – EFFECTIVE DELIVERY OF THE COUNCIL'S PRIORITIES THROUGH A PROGRAMME OF DIGITAL INNOVATION AND WEB-BASED SERVICES *(Resilient Communities)*	Overall progress = **93%**

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 1.1 - Improve telephony service	**In Progress**	▶	**85%**	Awaiting training from our telephony supplier to allow us to add call queue waiting times across all lines. This training will also show us how we can use text messages to contact customers who may hang up whilst in a queue. This action links to performance indicator BS DP 1.1a (see Appendix 2)	31-Mar-2023
BS DP 1.6 - Develop learning opportunities supporting employees to build digital confidence utilising 0365	**In progress**	▶	**80%**	The ALDO Microsoft 365 portal was launched in November 2021. The Business Services workforce have been accessing the learning at a steady rate and the number of courses	31-Mar-2022

Appendix 1

Action	Status	Status Icon	Progress	Latest Note	Due Date
				completed by the Business Services workforce has steadily increased since launch. The Digital Workforce Programme Manager recruited last month will be tasked with improving engagement and digital outcomes for this workforce.	
BS DP 1.6.1 - Employees report increased confidence in their digital skills	In progress	▶	80%	This action will be updated in late spring 2023 once the digital confidence is measured again in the Business Services Employee Engagement Survey. This action links to performance indicator BS DP 1.6a (see Appendix 2)	31-Mar-2022
BS DP 1.7 - Customer satisfaction for service provision from service points and contact centre	**Completed**	✓	**100%**	This action is supported by performance indicator CCIBPSS1 1.2 (see Appendix 2) which will be used to track and monitor satisfaction in relation to service provision from service points and the contact centre.	**31-Mar-2023**
BS DP 1.8 - Delivering improved and broader range of online services for the benefits of customers (2022/23)	**In Progress**	▶	**92%**		**31-Mar-2023**
BS DP 1.8.1 – Breach of planning control transferred to online services	Completed	✓	100%	Online service is now live.	20-Jun-2022
BS DP 1.8.2 – Roads streetlight reporting improvement requests transferred to online services	Completed	✓	100%	Online service is now live.	19-Sep-2022
BS DP 1.8.3 – Waste – reporting abandoned vehicle transferred to online services	In Progress	▶	90%	Awaiting feedback from service that content changes are approved thereafter this action will be complete.	19-Dec-2022
BS DP 1.8.4 – Joint Equipment Stores Improvements	In Progress	▶	80%	The Joint Equipment Store (JES) replaced the CES360 Stock Management & Logistics Systems with Ethitec Equipment Loan Management System (ELMS2) in November 2021. The service is working with supplier, Ethitec, to configure and implement an ELMS2 public facing client portal for clients to request equipment uplifts and repairs directly to the Joint Equipment Store team.	31-Mar-2023

Appendix 1

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 1.9 – Implement website refresh	**In Progress**	▶	**80%**		31-Mar-2023
BS DP 1.9.1 – New site search implemented	In Progress	▶	95%	New site search was made live in September 2022 and is working as expected. There are some additional enhancements being worked on with IT to fine tune it, for example increasing frequency of google re-crawling the website to make the search results up to date and more "instant". Some of these enhancements require other website functionality to be updated which is outside the scope of site search implementation but affects how the site search works hence 95% completion.	31-Dec-2022
BS DP 1.9.2 – New forms solution in place	In Progress	▶	25%	This action hasn't progressed much yet as the main priority was given to the website redesign actions. The forms solution is part of the redesign but it is likely to be a standalone solution that can be implemented outwith website redesign. We were able to identify potentially 2 suitable form builder solutions however more research needs to be done with demos or testing to follow.	31-Dec-2022
BS DP 1.9.3 – Scope of page templates complete	Completed	✅	100%		30-Apr-2022
BS DP 1.9.4 – Templates created in draft	In Progress	✅	100%	Templates have been drafted and wireframed so work around structure of new web pages has been finalised and completed for the looks and feel/design and corporate branding work can commence.	31-Oct-2022

Appendix 1

BS DP 2 – OUR WORKFORCE PLANS ARE SUSTAINABLE, AFFORDABLE AND SUPPORT EMPLOYEE WELLBEING *(Health & Wellbeing)*					Overall progress = **80%**

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 2.3 - Invest in Business Services Workforce to maximise key skills such as resilience to ensure the service continues to thrive	**In Progress**	▶	50%	A wellbeing app has been purchased and will shortly be rolled out to the workforce. This will support the workforce to access services to help them thrive or assist them if they are struggling with wellbeing issues. This action is supported by performance indicators BS DP 2.3a, SCORP06 & SCORP06a (see Appendix 2)	**31-Mar-2023**
BS DP 2.6 - Establish understanding of future service and workforce requirements through service design and workforce planning programme	**In Progress**	▶	75%		**31-Mar-2023**
BS DP 2.6.1 - Service design and workforce planning programme completed for all parts of Business Services	In Progress	▶	75%	Service design and Workforce Planning actions continue to take place across Business Services. The Business Services Leadership Team are updated twice a year with workforce data and trends to monitor actions and prioritise service actions.	31-Mar-2023
BS DP 2.7 – All services have individual workforce plans linked to the Directorate Plan and Workforce Planning and workforce data are regularly reviewed and discussed by Business Services' Managers	**In Progress**	▶	35%	HR continue to work with services across Business Services on their Workforce Planning and actions. The Workforce Plan for Customer & Digital Services (C&DS) is complete and is regularly reviewed.	31-Mar-2023

Appendix 1

BS DP 3 – INCOME IS MAXIMISED THROUGH REDUCING COSTS ALONGSIDE COMMERCIALISATION *(Responsible Finances)*					Overall progress = **85%**

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 3.1 - Completion of an Interim Commercial Strategy to 2022	**Completed**	✅	**100%**	This action is now complete as the Commercialisation Board has been established. Commercialisation will be incorporated as a theme in the Joint Procurement Strategy from 1 April 2023. This action is supported by performance indicator SECON04a (see Appendix 2).	**31-Mar-2023**
BS DP 3.1.1 - The actual level of income generated by the Commercial Strategy to be provided in July 2021. This will detail the returns on investment, timelines, outcomes and risk.	Completed	✅	100%	This action is superseded by BS DP 3.3.2. The Commercialisation Board now has oversight of all projects identified through initial work.	31-Jul-2022
BS DP 3.2 - Implementation of the Charging Policy	**Overdue**	🛑	**95%**		**31-Mar-2022**
BS DP 3.2.2 - Providing information, standardised reporting and training to services to facilitate implementation and compliance with the Charging Policy	Overdue	🛑	90%	The Corporate Charging Policy was previously agreed by Committee in September 2021. The Finance team are currently preparing training for inclusion in the ALDO training which will be available for use by December 2022. A "Ready Reckoner" is also being created for Services to use to calculate any revised charges on a full cost recovery basis. This may not be suitable for all charges but can be used as a starting point to ensure all costs of delivery are considered.	31-Mar-2022
BS DP 3.3 - Promote new ways of generating income	**In Progress**	▶	**50%**		**31-Mar-2023**
BS DP 3.3.2 - Actual income generated from these ideas	In Progress	▶	25%	Commercialisation Board have identified 4 key projects relating to processes and aspects around energy/energy transition. Project plans for each project are in development, underpinned by a programme of work monitored monthly by the board.	31-Mar-2023

Appendix 1

BS DP 4 – WE HAVE AN ESTATE THAT IS SUSTAINABLE, EFFICIENT AND FIT FOR PURPOSE *(Estate Modernisation)*					Overall Progress = **78%**

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 4.1 - Review and update Service Asset Strategies	**In Progress**	▶	**60%**		**31-Mar-2023**
BS DP 4.1.1 - Asset Strategies developed for assets within Business Services remit i.e. offices and public conveniences	In Progress	▶	60%	Office strategy continues to evolve as part of Office Space Strategy and implementation of workSTYLE (hybrid working practices) with experimental phase continues to be introduced across a number of offices/settlements. Public Convenience strategy to be developed in conjunction with Area Manager offices.	31-Mar-2023
BS DP 4.1.2 Asset Strategies developed for assets within remit of other Services i.e. Education & Children's Services (ECS), Health & Social Care Partnership (HSCP) and Infrastructure Services	In Progress	▶	60%	Services continue to progress with development of Asset Strategies, with initial draft strategies programmed for completion 31.12.22	31-Mar-2023
BS DP 4.2 - Identifying Shared Need across the Council and wider Public Sector	**In Progress**	▶	**50%**		**31-Mar-2023**
BS DP 4.2.1 - Opportunities for co-location and delivery of services by Aberdeenshire identified	In Progress	▶	50%	Identification of co-location opportunities, and requirements, between Aberdeenshire Services will be informed by ongoing, and emerging Services Asset Strategies. Co-location opportunities with partner agencies continue to be discussed in addition to arrangements being in place with Social Security Scotland and Skills Development Scotland to be accommodated within Aberdeenshire facilities.	31-Mar-2023
BS DP 4.4 - Corporate Asset Management Plan to be updated	**Overdue**	🛑	**60%**		**30-Jun-2022**
BS DP 4.4.1 - Corporate Asset Management Plan updated and published	Overdue	🛑	70%	New Strategic Asset Plan continues to be developed in-line with recommended CIPFA/best practice guidance. Asset Plan will also be informed by emerging, new, Council Plan and	30-Jun-2022

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Appendix 1

Action	Status	Status Icon	Progress	Latest Note	Due Date
				Council Priorities. Draft Asset Plan targeted for completion prior to end of year.	
BS DP 4.4.2 - Policies and strategies identified along with programme for their preparation	Overdue	🛑	50%	Review of policies and strategies concerning how Aberdeenshire manages and maintains its built estate continue to be reviewed with these documents to be referenced within emerging Strategic Asset Plan.	30-Jun-2022
BS DP 4.5 - Identify programme of Asset Disinvestment	**In Progress**	▶	**75%**		**31-Mar-2023**
BS DP 4.5.1 - Timeous marketing and wider disposal of assets identified for release through Services Asset Strategies	In Progress	▶	75%	Ongoing activity with Services advising, at an early point, of facilities proposed for release to enable preparation of title reports etc to inform disposal activities. For year 2022/23, one sale has been completed to date (11 Oct) with a number remaining under offer and progressing through legal process. In same period, two Asset Transfers, for facilities included within Asset Disposal Schedule, have been completed.	31-Mar-2023
BS DP 4.5.2 - Reduction in the period of time for which facilities remain vacant. Aim to reduce overall holding costs by 10%	In Progress	▶	75%	Ongoing activity. As at 23 Sept, snapshot of holding costs for year 2022/23 have reduced by £81,000 based on same period on previous year. Overall holding cost figure varies depending on nature of asset(s) vacant and being progressed through the disposal process with figure anticipated to increase in short term as asset are released by Services through emerging strategies and reviews. Focus for disposal activities continues to take cognisance of holding costs.	31-Mar-2023
BS DP 4.6 – Continue to deliver and review the Capital Plan	**In Progress**	▶	**85%**		**31-Mar-2023**
BS DP 4.6.1 - Capital Plan aligned with updated Service strategies and including but not solely Depot Programmes, Office Space Strategy, Rolling Programmes	In Progress	▶	85%	The Capital Plan Review is ongoing. Capital investment options in relation to rolling programmes, workstreams and service priorities with respect to affordability, deliverability, current commitments and pressures are anticipated by 31 March 2023.	31-Mar-2023

Appendix 1

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 4.8 - Linked to the Carbon Budget, develop the programme to reduce Energy Use in Buildings	**In Progress**	▶	**75%**	This action is supported by performance indicators ISSP7E 7.5, ISSP7D 7.4 & ISSP7B 7.2 (see Appendix 2)	**31-Mar-2023**
BS DP 4.8.1 - Net zero carbon roadmap completed	In Progress	▶	70%	The Route Map 2-30 and beyond was reported to Full Council on 29 September 2022. The report includes an indicative cost of £117,327,000 to reach a 75% reduction in emissions by 2030. Feasibility studies are being developed to provide more detailed and robust whole life costs, which will be reported to Full Council.	31-Mar-2023
BS DP 4.8.2 - Programme of works developed which reduces energy use in buildings	In Progress	▶	80%	Works to reduce energy by installing LED lighting and improving heating controls are being carried out by a contractor appointed through the Non-Domestic Energy Efficiency Framework (NDEEF). A consultant has been appointed to develop "fabric first" actions that will reduce energy consumption. A number of feasibility studies are being arranged to develop the energy and carbon reduction measures detailed in the Route Map 2030 and beyond report approved by Full Council in September 2022.	31-Mar-2023
BS DP 4.9 - Complete the Facilities Management and the associated Hard FM Procurement	**Completed**	✔	**100%**		**31-Mar-2022**
BS DP 4.9.1 Facilities Management Review completed and outcomes implemented	Completed	✔	100%	The implementation of the Soft FM Review has been progressed in stages over the month of September and October with final employees moving over to ECS on 31 October.	31-Mar-2022

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Appendix 1

BS DP 5 – TACKLING POVERTY AND INEQUALITIES					Overall Progress = **50%**
Action	**Status**	**Status Icon**	**Progress**	**Latest Note**	**Due Date**
BS DP 5.1 (2022/23) - To lead the Tackling Poverty & Inequalities Strategic Partnership ensuring delivery of the annual workplan and the Reducing Poverty Action Plan	In Progress	▶	50%	In March 2022 the Scottish Government renewed their deliver strategy for eradicating poverty and published the Delivery Plan Best Start Bright Futures. The development of the Child Poverty Local Action Plan and subsequent annual Reports is led by the Tackling Poverty & Inequalities Strategic Partnership and has recognised that the more focused approach of the national delivery plan offers the opportunity to reflect on the Action Plan and ensure it not only reflects the Best Start Bright Futures strategy but also reflects the range of policy areas which impact on this agenda such as the Independent Care Review, The Promise and the Covid Recovery Strategy. There is a positive opportunity to strengthen the links with policy areas across the council and the next Local Action Plan for 2022 will reflect these changes. The new plan and the draft Local Child Poverty Action Report which covers 2021/22 will be presented to Education & Children's Services Committee in November for comment and then to Communities Committee in December for approval. The national plan outlines several actions which reflects feedback from partners and those with lived experience within Aberdeenshire. Actions are now under three themes which look not only at recovery but encourage planning for the future. These are: • Providing the opportunities and integrated support parents need to enter, sustain and progress in work • Maximising the support available for families to live dignified lives and meet their basic needs • Supporting the next generation to thrive.	31-Mar-2022

Appendix 1

Action	Status	Status Icon	Progress	Latest Note	Due Date
				As part of taking the opportunity to reflect on our own Child Poverty Action Plan, the Tackling Poverty & Inequalities Partnership have engaged with Poverty Alliance and through a series of workshops they have helped identify opportunities and challenges for us as a Partnership. When we report to Communities Committee in November on the approach for the Child Poverty Action Plan we will also highlight the actions we can take in response. Outcomes for 2021/2022 include: • Increased income maximisation support has resulted in an additional £19,387,164 to 14,205 low-income households to increase their income and cover household costs. • 127 low-income households were supported to reduce fuel poverty through the Eat & Heat scheme delivered by Scarf • 2,697 food parcels/ boxes being delivered per month • Using the Information & Advice framework 7,569 people have accessed information & advice services through a blended approach of online, phone & face to face • Client financial gain is over £5,819,939 resulting in, on average, an additional £679 per household • 2,757 parents and young people have accessed support and opportunities which have improved their skills and secured employment • Partners have secured an additional 287 digital kits to support low-income households to become digitally engaged	
BS DP 5.2 (2022/23) - To build capacity within the Information & Advice Framework to meet the future need	**In Progress**	▶	**50%**	In September 2022, following a review, the extension of the contract with the Consortium of Citizen Advice Bureaux led by the Kincardine & Mearns Bureau was agreed and CABs will continue to provide community-based advice services across Aberdeenshire until January 2025. Currently there are 16 Welfare & Advice workers, managed by Finance, embedded into the council and trusted partners. The officers are linked to GP Surgeries, third sector partners (e.g. Dialogue in Progress	31-Mar-2022

Appendix 1

Action	Status	Status Icon	Progress	Latest Note	Due Date
				a grassroots organisation enabling those most marginalised to have a voice, CFine mobile pantry) Also embedded into Housing, Resettlement, Education (school based), and some with specialisms linked to Children's Services (Kinship Care) and Adult Social Care (Mental Health, linked with Cornhill Hospital). Other partners do deliver income maximisation – all of our social landlords have income maximisation workers, Aberdeen Foyer have a team that link into all their employability programmes, the Vinery in Banff and Aberdeenshire North Foodbank, Gordon Rural Action also have income maximisation workers who link into the foodbanks, sheltered housing and Gordon schools. There are also income maximisation workers linked into job clubs and employability programmes. Whilst there are waiting times for access to both CAB and our own welfare and advice workers, contact is made within 2 working days and if there is a crisis, same day support is given.	

BS DP 6 – THAT BUSINESS SERVICES ARE EFFECTIVE AND EFFICIENT *(Right People, right places, right time; and Responsible Finances)*	Overall Progress = **85%**

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 6.1 - Undertake a phased programme of service reviews for functions across Business Services through to 31 March 2023	In Progress	▶	55%	Service reviews continue across all Services and are integrated with the workforce planning activity. As Services review the future delivery of services, HR Advisors assist with reviews, realignments and restructures. Current work includes HR Fit for the Future, Outdoor Adventure, School Cleaning (which will be fully implemented after the October school holiday) and Registrars.	31-Mar-2023

Appendix 1

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 6.1.1 All reviews are complete within the timescale set out and that any findings from the reviews have SMART actions associated with them	In Progress	▶	55%	School Cleaning will transfer to ECS after the October 2022 school holiday. Management structures have been put in place for the new responsibility. Property & Facilities Management will retain mobile and office cleaning services. The implementation will formally conclude the FM Review.	30-Jun-2022
BS DP 6.3 – Undertake a review of the results of the 2020/21 LGBF indicators	**Completed**	✔	**100%**	A review of the results of the 2020/21 LGBF indicators was undertaken in May 2022 and proposed action to be taken in relation to performance for these indicators was presented to Business Services Committee on 23 June 2022.	**31-Mar-2023**

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Appendix 2

BUSINESS SERVICES' DIRECTORATE PLAN 2022-23
MID-YEAR PERFORMANCE REPORT – PROGRESS WITH PERFORMANCE
INDICATORS (APRIL 2022 – SEPTEMBER 2022)

Aberdeenshire
COUNCIL

PI Status		Long Term Trends		Short Term Trends	
🔴	Alert	⬆️ Improving		⬆️ Improving	
⚠️	Warning	➖ No Change		➖ No Change	
✅	OK	⬇️ Declining		⬇️ Declining	
❓	Unknown				
📈	Data Only				

Effective delivery of the Council's priorities through a programme of digital innovation and web-based services

Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
BS DP 1.1a – Average call wait times for Contact Centre	🔴 Red	5 minutes	Q1 2022/23	4.26 minutes		Declining	Declining
			Q2 2022/23	7.13 minutes			

Please note that the target has been reduced from 10 minutes to 5 minutes as from 1 April 2022.

Reason for poor performance:
Customer Services have seen a reduction in fully trained staff, due to a continually high turnover of staff, with employees resigning and moving to other services with the Council. This has resulted in reduced staffing across all lines until new starts are recruited and complete full training which can take up to 12 months. Training takes a long time because of the number of services and the depth of knowledge required. Unexpected rise in calls presented in August, across peak holiday period. Also unexpected rise in calls due to Waste roll out of diamond bins. Q2 - (Jul - 12195, Aug - 15522, Sept - 13374) Q1 - (Apr - 13104, May - 13696, Jun - 12134)

Corrective action:
Ongoing recruitment and training of new advisors. Advice to Waste service regards alternative options for promoting online self-serve for customers. Provided as a solution to rise in contact for Waste challenges in service delivery - roll out of diamond bins.

Appendix 2

Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
BS DP 1.2a - Contact Centre call abandonment rate	🔴 Red	22%	Q1 2022/23	23.15%		Declining	Declining
			Q2 2022/23	35.8%			

Please note that the target has been reduced from 25% to 22 % as from 1 April 2022.

Reason for poor performance:
Customer Services has seen a reduction in fully trained staff, due to a continually high turnover of staff, with employees resigning and moving to other services with the Council. This has resulted in reduced staffing across all lines until new starts are recruited and complete full training which can take up to 12 months. Training takes a long time because of the number of services and the depth of knowledge required.
Unexpected rise in calls presented in August, across peak holiday period. Also unexpected rise in calls due to Waste roll out of diamond bins.
Q2 - (Jul - 12195, Aug - 15522, Sept - 13374)
Q1 - (Apr - 13104, May - 13696, Jun - 12134)

Corrective action:
Ongoing recruitment and training of new advisors. Advice to Waste service regards alternative options for promoting online self-serve for customers. Provided as a solution to rise in contact for Waste challenges in service delivery - roll out of diamond bins. |

Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
BS DP 1.2b - Percentage of web chats which are automated	🔴 Red	85%	Q1 2022/23	0%	New PI	Improving	Improving
			Q2 2022/23	53.38%			

The web chat artificial intelligence chat bot went live on 12 July 2022. Since that date, it has successfully answered 6363 web chats, without the need for a customer to be transferred to a Customer Service Advisor.

Appendix 2

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
BS DP 1.6a - Percentage employees participating in learning identifying increased confidence in using O365 packages	N/A	80%	Q1 2022/23	0%	New PI	Not Available	Not Available
			Q2 2022/23	0%			

There have been 568 ALDO Microsoft 365 course completions by Business Services employees since portal launch 1 year ago. This represents 16% of the Business Services workforce, so engagement and promotion are ongoing. Employees may undertake digital learning through other routes and establishing this broader measurement will be the role of the Digital Workforce Programme Manager and will be reported in future updates.

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
CCIBPSS1 1.2 - Average customer satisfaction for service provision from service points and contact centre	✅ Green	95%	Q1 2022/23	97.9%		Improving	Improving
			Q2 2022/23	100%			

During Q2 2022/23, 60 customers were asked to complete a survey, 21 responded with all agreeing they were happy with the level of service.

Our workforce plans are sustainable, affordable and supports employee wellbeing; and having the right people, in the right place, doing the right things

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
BS DP 2.3a - Average number of days lost to sickness per employee in Business Services	🔴 Red	5 days	Q1 2022/23	7.2 days		No Change	Declining
			Q2 2022/23	7.2 days			

Q2 of 2022/23 saw the average sickness absence days per employee within Business Service remained unchanged from Q1 at 7.2 days.

'Stress & Mental Health' remained the reason category with the greatest proportion of sickness absence within Business Services, though it fell from 29.0% in Q1 to 23.6%. The absence reason 'Stress' made up 83.7% of days lost in the category and, at 19.8%, also remained the most common absence reason overall. Covid began being recorded under Sickness Absence partway through Q1; Q2 now sees it becoming the second most significant absence category within Business Services, at 13.7%. The

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Covid absence category contains specific absence reasons of Covid and Long Covid; the Covid absence reason became the second most common of all absence reasons in Q2, with 13.1% of the total.

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
BS DP 2.4a - Percentage employees who feel they are digitally confident	✅ Green	80%	2021/22	86%	New PI	Not Available	Not Available

This was measured in March 2021 at 86% and will be measured again in March 2023. Any change to confidence levels will be reported in the year-end update in June 2023.

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
SCORP06 Sickness absence days per employee	✅ Green	9.71 days	2020/21	7.62 days		Declining	Declining
			2021/22	9.71 days			

This is an annual measure.

Overall Sickness Absence levels rose back to near 2019/20 levels, after falling significantly in 2020/21 through the first waves of the Covid pandemic. The rate for non-teaching staff rose by 27%, from 7.62 to 9.71 Average Sick Days, slightly down on 2019/20 levels, at -1.47%.

Similarly, many of the most dramatic reductions that occurred in 2020/21 were partially reversed, reflecting both the fact that Covid measures, including social distancing, mask mandates and restrictions on public gatherings, were either reduced or removed entirely as the year progressed, and the fact that Council services had for most of the year moved either entirely back to pre-pandemic arrangements, or to hybrid working. Covid-related Paid Special Leave did however continue to impact through most of 2021/22, reducing the amount of working time that might otherwise have been lost to Sickness Absence.

Many of the illnesses that can spread through social contact, whether at work or in our personal lives, increased *most* of the way back to their pre-pandemic levels. The Colds, Flu & Infections absence category was 58% higher than last year for non-teaching employees but still -30% down on 2019/20. The Stomach & Digestive absence category relates to social contact to a lesser extent but it too returned to close to 2019/20 levels, after falling starkly in 2020/21.

The number of days lost to Operations regained in 2021/22 approximately half of its dramatic falls from 2020/21, as the NHS started to refocus after the first waves of Covid; the number of days was still down on 2019/20 however, at -37%. This adds to the risk of higher instances in the near future for Cancer, Cardiovascular illnesses, chronic pain conditions, and anything else that might otherwise have been operated on by now, adding to the backlog that grew after so many operations were cancelled in 2020/21. It's possible we are already seeing some of the after-effects of cancelled Operations, though this may be presumptuous as sample sizes for some of the specific

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related Absence reasons can be small. The number of days lost directly to Cancer itself, for example, continued to rise, at 40% higher (+580 days) than 2020/21 and 57% higher (+739 days) than 2019/20.

Stress continued to be by some margin the most common absence reason, with 9,320 total days, nearly double the second most common absence reasons. This represented an increase of 12% (+995 days) over 2020/21 and of 6% (+554 days) since 2019/20. Elsewhere in the Stress & Mental Health absence reason category, Depression fell back slightly since 2020/21 but remained 27% higher (+932 days) than in 2019/20. Emotional/Nervous Condition rates fell by -12% (-208 days) since 2020/21 and by -7% since 2019/20. Overall, days lost under the Stress & Mental Health category were 4% up on 2020/21, and 9% up since 2019/20. These modest percentages are however on large denominators, and it's worth noting the category saw by far the largest absolute increase of any category since 2019/20 for non-teaching employees.

The other notable trend amongst absence reasons was the increase in days lost under 'Reason Pending'. This increased 49% (+1,258 days) since 2020/21, and by 40% (+1,095 days) over 2019/20. It seems likely that these increases have been caused at least in part by difficulties in getting GP appointments to confirm diagnoses.

Absence spell lengths/durations also changed this year. Single-day absences remained far below pre-pandemic levels. Spells of 2 to 6 days rose back to close to 2019/20 levels, having also fallen dramatically last year. Of more intrigue, and concern, was the fact that long-term absence spells of 4 weeks to 3 months and of over 3 months both increased beyond not only 2020/21 levels but those of 2019/20 as well; the number of days lost to spells of both length categories increased by 16% in each case.

In short, while overall absence levels have returned to 2019/20 levels, these are now made up of much longer absence spells than before, offset by equivalent falls in short-term absence spells. Initial investigations indicate many of the most common absence reasons, such as Stress, Depression, Whole Body Problem, and even Reason Pending, indeed saw significant increases in days lost specifically to the longest absence spell length categories when compared with 2019/20.

Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
SCORP6a - Sickness absence days per teacher	Red	4.16 days	2020/21	3.64 days		Declining	Declining
			2021/22	5.92 days			

This is an annual measure.

Overall Sickness Absence levels rose back to near 2019/20 levels, after falling significantly in 2020/21 through the first waves of the Covid pandemic. The rate for Teachers increased by 63%, from 3.64 Average Sick Days to 5.92, but was -0.35% down from 2019/20.

Similarly, many of the most dramatic reductions that occurred in 2020/21 were partially reversed, reflecting both the fact that Covid measures, including social distancing, mask mandates and restrictions on public gatherings, were either reduced or removed entirely as the year progressed, and the fact that Council services had for most of the year moved either entirely back to pre-pandemic arrangements, or to hybrid working. Teachers were back into school buildings for all of 2021/22, after having spent more than half of 2020/21 teaching online. Covid-related Paid Special Leave did however continue to impact through most of 2021/22, reducing the amount of working time that might otherwise have been lost to Sickness Absence.

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Many of the illnesses that can spread through social contact, whether at work or in our personal lives, increased *most* of the way back to their pre-pandemic levels. The Colds, Flu & Infections absence category doubled above 2020/21 totals, but was still -20% down on 2019/20. The Stomach & Digestive absence category relates to social contact to a lesser extent but it too returned to close to 2019/20 levels, after falling starkly in 2020/21.

The number of days lost to Operations regained in 2021/22 approximately half of its dramatic falls from 2020/21, as the NHS started to refocus after the first waves of Covid; the number of days was still down on 2019/20 however, at -26%. This adds to the risk of higher instances in the near future for Cancer, Cardiovascular illnesses, chronic pain conditions, and anything else that might otherwise have been operated on by now, adding to the backlog that grew after so many operations were cancelled in 2020/21. It's possible we are already seeing some of the after-effects of cancelled Operations, though this may be presumptuous as sample sizes for some of the specific related Absence reasons can be small. The number of days lost directly to Cancer itself returned to 2019/20 levels for Teachers.

Stress continued to be by some margin the most common absence reason with 2,293 total days, nearly double the second most common absence reasons. This represented an increase of 16% (+314 days) since 2020/21, though it was -8% (-196 days) down since 2019/20. Elsewhere in the Stress & Mental Health absence reason category, Depression increased by 18% (+114 days) since 2020/21 and 10% (+67 days) since 2019/20. Emotional/Nervous Condition stayed level with 2020/21 but this represents a 36% increase (+247 days) since 2019/20. Overall, days lost under the Stress & Mental Health category were 12% up on 2020/21, and 3% up since 2019/20.

The other notable trend amongst absence reasons was the increase in days lost under 'Reason Pending'. This increased 37% (+211 days) over 2020/21, and 130% (+445 days) since 2019/20. It seems likely that these increases have been caused at least in part by difficulties in getting GP appointments to confirm diagnoses.

Absence spell lengths/durations also changed this year. Single-day absences remained far below pre-pandemic levels, though the more dramatic fall seen last year for such absences amongst teachers was reversed to a greater extent (being 89% up on 2020/21, while remaining -56% down on 2019/20). Spells of 2 to 6 days rose back to close to 2019/20 levels, having also fallen dramatically last year. Of more intrigue, and concern, was the fact that long-term absence spells of 4 weeks to 3 months and of over 3 months both increased beyond not only 2020/21 levels but those of 2019/20 as well; the number of days lost to spells of both length categories increased by 23% and 21% respectively.

In short, while overall absence levels have returned to 2019/20 levels, these are now made up of much longer absence spells than before, offset by equivalent falls in short-term absence spells. Initial investigations indicate many of the most common absence reasons, such as Stress, Depression, Whole Body Problem, and even Reason Pending, indeed saw significant increases in days lost specifically to the longest absence spell length categories when compared with 2019/20.

Income is maximised through reducing costs alongside commercialisation

Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
SECON04a – Percentage of procurement spend spent on local enterprises	Red	30%	2020/21	22%		Improving	Improving
			2021/22	23%			
This is an annual measure.							

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Further targeted supplier development events to be held in 2022/23 to engage the local market to bid for more Council business. Supplier guidance is being developed to highlight sources of support available to suppliers bidding for any Council Tender which is due to be rolled out by end June 2022.

A Procurement Development Officer role within Economic Development has been established to support local supplier development (interviews held in June 2022). The Procurement Development Officer will proactively engage businesses to support their growth opportunities through building procurement capabilities. Working with Procurement and internal Council departments to identify opportunities to increase Council local spend.

Note: the figures do not include any business sub-contracted via a Main Contractor, something which is commonplace on the HardFM contract and large construction projects.

We have an estate that is sustainable, efficient and fit for purpose; and Protect our special environment, including tackling climate change

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
SCORP-ASSET1 - Proportion of operational buildings that are suitable for their current use %	Red	82.31%	2020/21	77.4%		Improving	Improving
			2021/22	77.87%			

This is an annual measure.

On 1 April 2022, there were 611 operational assets within Aberdeenshire, with 482 operational assets assessed as suitable for their current use - equating to 77.87% (an improvement of 0.5% on previous year).

As at 1 October 2022, the operational assets have increased slightly to 615 facilities with this predominantly attributed to co-location of a number of H&SCP storage facilities into a larger property. Overall performance shows that performance remains static with 478 operational assets assessed as suitable for their current use – equating to 77.72% (a reduction of 0.15% from 1 April 2022).

A number of underperforming assets are subject to review by Services and/or form part of ongoing strategies currently being implemented e.g. workSPACE/Office Space Strategy, Depots etc.

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Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
SCORP-ASSET2 - Proportion of internal floor area of operational buildings in satisfactory condition %	✅ Green	89.2%	2020/21	90.82%		Improving	Improving
			2021/22	91.59%			

This is an annual measure.

In April 2022, overall performance for April 2022 notes that 619,980sqm is assessed as being in satisfactory condition – equating to 91.59% (an improvement of 0.76% on previous year).

In October 2022, the total Gross Internal Floor Area (GIFA) has increased slightly by 435sqm since 1 April 2022 with this predominantly attributed to co-location of a number of H&SCP storage facilities into a larger property. Overall performance at 1 October 2022 generally remains static with 620,601sqm assessed as being in satisfactory condition – equating to 91.82% (an improvement of 0.03% from 1 April 2022). Condition surveys of operational assets continue in line with Scottish Government guidance.

Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
ISSP7B 7.2 - Energy usage - kWh per M² gross internal building area of Council operational buildings	📈 Data Only	N/A	2020/21	192		N/A	N/A
			2021/22	207			

This is an annual measure. Figures being reported are for 2021/22.

Due to the COVID-19 pandemic energy consumption in buildings has been significantly affected by use and occupation. Consumption is now being affected by the use of additional ventilation.   This year's PI for energy usage per m2 should not be considered as a trend or used for future comparison.

Total energy consumption for 2021/22 was 169,215,127 kWh an increase on 10% on the previous (unusual) year.

Works continue to reduce energy consumption in buildings through the implementation of energy efficiency measures, including improved building energy controls, increased use of LED lighting and improving building fabric together with our Asset Management and Building Rationalisation strategies.

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Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
ISSP7D 7.4 - CO2 Emissions - Kg per M² gross internal area of Council operational buildings.	Data Only	N/A	2020/21	38.54		N/A	N/A
			2021/22	40.11			

This is an annual measure. Figures being reported are for 2021/22.

Due to the Covid-19 pandemic energy consumption and emissions from buildings has been significantly affected. This year's PI for CO2 emissions should not be considered as a trend or used for future comparison.

Carbon emissions from operational buildings in 2021/22 was 32,802 tonnes CO2 – this is an increase of 6% on the previous (unusual) year.

National Grid reductions in emissions factors for electricity help to reduce overall emissions from our energy usage together with the continued use of biomass in place of fossil fuels and by reducing our overall energy consumption, our emissions will drop by our influence also.

Our trend for this PI continues to positively reduce, even when excluding the data for the past exceptional year.

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
ISSP7E 7.5 - Quantity of Biomass energy consumed in Council properties	Data Only	N/A	2020/21	9,537,452		N/A	N/A
			2021/22	8,687,502			

This is an annual measure. The figures being reported are for 2021/22.

Due to the COVID-19 pandemic energy consumption and emissions from buildings have been significantly affected.

There has been an 8.91% reduction in the use of biomass from last year.

 This year's consumption should not be considered as a trend or used for future comparison.

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