















# BUSINESS SERVICES' DIRECTORATE PLAN 2022-23 YEAR-END PERFORMANCE REPORT - PROGRESS ON PROJECTS/ACTIONS (OCTOBER 2022 – MARCH 2023)





Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

<b>BS DP 1 – EFFECTIVE DELIVERY OF THE COUNCIL’S PRIORITIES THROUGH A PROGRAMME OF DIGITAL INNOVATION AND WEB-BASED SERVICES</b> <i>(Resilient Communities)</i>	Overall progress = <b>97%</b>
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Action	Status	Status Icon	Progress	Latest Note	Due Date
<b>BS DP 1.1 - Improve telephony service</b>	<b>Completed</b>		<b>100%</b>	Call queue waiting times added to all lines on 7 February 2023. Text messages to customers calling from mobile telephones who may hang up whilst in a queue was activated on 19 January 2023.  This action links to performance indicator BS DP 1.1a (see Appendix 2b)	<b>31-Mar-2023</b>
<b>BS DP 1.6 - Develop learning opportunities supporting employees to build digital confidence utilising 0365</b>	<b>Overdue</b>		<b>80%</b>	Following recruitment of a Digital Workforce Development resource, work is ongoing to reconfigure and relaunch Microsoft training resources for all staff. A range of	<b>31-Mar-2023</b>





Action	Status	Status Icon	Progress	Latest Note	Due Date
				deliverables to be released in 2023 include: new 'Learning Pathways' site providing up to date, relevant Microsoft examples of Microsoft solutions developed in-house to improve quality and efficiency of work.	
BS DP 1.6.1 - Employees report increased confidence in their digital skills	Overdue		80%	The Digital Skills Development Manager is investigating solutions to establish digital skills training requirements across Council Services. A Microsoft Training Needs Analysis template will be produced and provided to teams to support managers in identifying skills gaps. In addition, an externally facilitated annual Digital Maturity Assessment will be considered as a current objective.  This action links to performance indicator BS DP 1.6a (see Appendix 2b)	31-Mar-2022
<b>BS DP 1.8 - Delivering improved and broader range of online services for the benefits of customers (2022/23)</b>	<b>Overdue</b>		<b>97%</b>		<b>31-Mar-2023</b>
BS DP 1.8.3 – Waste – reporting abandoned vehicle transferred to online services	Completed		100%	This is live on the website and via the MyAberdeenshire app.	19-Dec-2022
BS DP 1.8.4 – Joint Equipment Stores Improvements	Overdue		90%	Telecare Referral currently back with supplier Ethitec with feedback of changes that need to be made. Over the last week we have progressed with the My Account integration set up with supplier so it's moving along well and progressing to final stages.	31-Mar-2023
<b>BS DP 1.9 – Implement website refresh</b>	<b>Completed</b>		<b>100%</b>		<b>31-Mar-2023</b>
BS DP 1.9.1 – New site search implemented	Completed		100%	New site search is now live and working as expected.	31-Dec-2022
BS DP 1.9.2 – New forms solution in place	Completed		100%	Due to recent changes around compliance with accessibility standards made by Microsoft, MS Forms have been identified as a solution for building simple forms. There is an ongoing investigation into potentially using a digital experience platform (DXP) for the council website and online services. This might provide a further solution for building more complex forms.	31-Dec-2022

<b>BS DP 2 – OUR WORKFORCE PLANS ARE SUSTAINABLE, AFFORDABLE AND SUPPORT EMPLOYEE WELLBEING</b> <i>(Health &amp; Wellbeing)</i>	Overall progress = <b>100%</b>
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Action	Status	Status Icon	Progress	Latest Note	Due Date
<b>BS DP 2.3 - Invest in Business Services Workforce to maximise key skills such as resilience to ensure the service continues to thrive</b>	Completed		100%	The Wellbeing offer has been rolled out to the total workforce, this includes an enhanced Employee Assistance Programme, a wellbeing app and website with commentary resources and the PPP (Personal Performance Plan) has been amended to include wellbeing. Wellbeing outcomes have been incorporated into each Head of Service Business Plan and the corporate workforce plan and wellbeing is now regularly monitored by services, HR and Senior Leadership Team (SLT).  This action is supported by performance indicators BS DP 2.3a, SCORP06 & SCORP06a (see Appendix 2b)	<b>31-Mar-2023</b>
<b>BS DP 2.6 - Establish understanding of future service and workforce requirements through service design and workforce planning programme</b>	Completed		100%		<b>31-Mar-2023</b>
BS DP 2.6.1 - Service design and workforce planning programme completed for all parts of Business Services	Completed		100%	Three-year Workforce Planning Action Plans have been incorporated into Service Business Plans and HR continue to work with services to monitor, improve and review workforce planning targets	31-Mar-2023
<b>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</b>	Completed		100%	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








**BS DP 3 – INCOME IS MAXIMISED THROUGH REDUCING COSTS ALONGSIDE COMMERCIALISATION**  
*(Responsible Finances)*




Overall progress = **87%**

Action	Status	Status Icon	Progress	Latest Note	Due Date
<b>BS DP 3.2 - Implementation of the Charging Policy</b>	<b>Completed</b>		<b>100%</b>	The policy was agreed in September 2021 and training and guidance was developed for ALDO in November 2022 for services, along with a tool to enable them to develop their fees and charges in accordance with full cost recovery. The information has been made available through the Finance Hub. An update on the Corporate Charging process was reported to Audit Committee in March 2023 advising that all services had carried out reviews of their fees and charges ahead of the 2023/24 budget setting process.	<b>31-Mar-2022</b>
BS DP 3.2.2 - Providing information, standardised reporting and training to services to facilitate implementation and compliance with the Charging Policy	Completed		100%	This action is now complete. See BS DP 3.2 above.	31-Mar-2022
<b>BS DP 3.3 - Promote new ways of generating income</b>	<b>In Progress</b>		<b>62%</b>		<b>31-Mar-2023</b>
BS DP 3.3.2 - Actual income generated from these ideas	In Progress		25%	Commercialisation Board identified 4 key projects relating to processes and aspects around energy/energy transition.  The 4 Commercial projects are: Supplier Incentive Scheme (Early Payment/Electronic Invoicing); Battery Storage (Peterhead); Hydrogen; and Electric Vehicle Charging  Each project is underpinned by a programme of work with the Supplier Incentive Service delivering income now, projects for EV, Hydrogen and Battery Storage are at business case development and scoping stage.	31-Mar-2023

<b>BS DP 4 – WE HAVE AN ESTATE THAT IS SUSTAINABLE, EFFICIENT AND FIT FOR PURPOSE</b> <i>(Estate Modernisation)</i>	Overall Progress = <b>87%</b>
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Action	Status	Status Icon	Progress	Latest Note	Due Date
<b>BS DP 4.1 - Review and update Service Asset Strategies</b>	Overdue		75%		<b>31-Mar-2023</b>
BS DP 4.1.1 - Asset Strategies developed for assets within Business Services remit i.e. offices and public conveniences	Overdue		75%	Office strategy continues to evolve as part of Office Space Strategy and implementation of workSTYLE (hybrid working practices) with experimental phase continuing and reconfiguration of a number of offices enabling a number of early vacating/releases. Interim Public Convenience Strategy developed and currently progressing through committee cycle with proposal to report to Business Services Committee on 8 June 2023.	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	Overdue		75%	Services continue to review and consider their asset requirements as part of previous Estate Modernisation activities with a number prepared to date. Activity has been incorporated within Operation Oyne/Asset Disinvestment programme. Service Group meetings established which provides a focus on this activity.	31-Mar-2023
<b>BS DP 4.2 - Identifying Shared Need across the Council and wider Public Sector</b>	Overdue		75%		<b>31-Mar-2023</b>
BS DP 4.2.1 - Opportunities for co-location and delivery of services by Aberdeenshire identified	Overdue		75%	Ongoing activity with co-location between Aberdeenshire Services implemented where opportunities exist. Co-location with partner agencies continues with recent arrangements in place with Social Security Scotland, Skills Development Scotland, Citizens Advice Bureau in addition to Police Scotlan and NHS.	31-Mar-2023
<b>BS DP 4.4 - Corporate Asset Management Plan to be updated</b>	Overdue		75%		<b>30-Jun-2022</b>

Action	Status	Status Icon	Progress	Latest Note	Due Date
BS DP 4.4.1 - Corporate Asset Management Plan updated and published	Overdue		75%	New Strategic Asset Plan continues to evolve in line with CIPFA best practice guidance. Strategic Asset Plan considers new Council Plan and its associated priorities.	30-Jun-2022
BS DP 4.4.2 - Policies and strategies identified along with programme for their preparation	Overdue		75%	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
<b>BS DP 4.5 - Identify programme of Asset Disinvestment</b>	<b>Completed</b>		<b>100%</b>		<b>31-Mar-2023</b>
BS DP 4.5.1 - Timeous marketing and wider disposal of assets identified for release through Services Asset Strategies	Completed		100%	Ongoing activity with a number of potential releases progressing through the Asset Disposal Procedure.  For year 2022/23 a total of 5 sales were conclude in addition to the transfer of 3 facilities to HRA for redevelopment. A number of other sales are progressing, with missives concluded subject to any suspensive conditions e.g. purchaser securing Planning consent etc	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%	Completed		100%	Ongoing activity with overall holding cost figure varying depending on nature of asset(s) vacant and being progressed through the disposal process.  Awareness with Services in respect to timing of released, with a number subject to various forms of relief whilst operational which is not eligible when vacant. Focus for disposal activities continues to take cognisance of holding costs.	31-Mar-2023
<b>BS DP 4.6 – Continue to deliver and review the Capital Plan</b>	<b>In Progress</b>		<b>85%</b>		<b>31-Mar-2024</b>
BS DP 4.6.1 - Capital Plan aligned with updated Service strategies and including but not solely Depot Programmes, Office Space Strategy, Rolling Programmes	Overdue		85%	The 2023/24 Capital Plan Budget is approved following a review of affordability, deliverability and service priority. Future years detail is subject to the ongoing review and anticipated to conclude later in 2023/24.	31-Mar-2023


Action	Status	Status Icon	Progress	Latest Note	Due Date
<b>BS DP 4.8 - Linked to the Carbon Budget, develop the programme to reduce Energy Use in Buildings</b>	In Progress		79%	<p>The carbon “route map” has been developed and was approved on 29 September 2022. The route map identifies measures to reduce carbon in operational buildings such as fabric improvements, air-source heat pumps, LED lightings, PV panels. The route map details the estimated capital costs and carbon emissions. Feasibility studies are being developed to ensure that the proposed measures are practicable and that the estimated costs are robust.</p> <p>This action is supported by performance indicators ISSP7E 7.5, ISSP7D 7.4 &amp; ISSP7B 7.2 (see Appendix 2b)</p>	<b>31-Mar-2024</b>
BS DP 4.8.1 - Net zero carbon roadmap completed	In Progress		77%	<p>The carbon “route map” has been developed and was approved on 29 September 2022. The route map identifies measures to reduce carbon in operational buildings such as fabric improvements, air-source heat pumps, LED lightings, PV panels. The route map details the estimated capital costs and carbon emissions. Feasibility studies are being developed to ensure that the proposed measures are practicable and that the estimated costs are robust.</p>	31-Mar-2024
BS DP 4.8.2 - Programme of works developed which reduces energy use in buildings	In Progress		81%	<p>The carbon “route map” has been developed and was approved on 29 September 2022. The route map identifies measures to reduce carbon in operational buildings such as fabric improvements, air-source heat pumps, LED lightings, PV panels. The route map details the estimated capital costs and carbon emissions. Feasibility studies are being developed to ensure that the proposed measures are practicable and that the estimated costs are robust.</p> <p>The programme of works will be developed when the route map has been updated and the funding approved.</p>	31-Mar-2024

**BS DP 5 – TACKLING POVERTY AND INEQUALITIES**

Overall Progress =  
**100%**




Action	Status	Status Icon	Progress	Latest Note	Due Date
<b>BS DP 5.1 (2022/23) - To lead the Tackling Poverty &amp; Inequalities Strategic Partnership ensuring delivery of the annual workplan and the Reducing Poverty Action Plan</b>	<b>Completed</b>		<b>100%</b>	<p>The 'Towards a Fairer Aberdeenshire' Annual Report and refreshed Child Poverty Action Plan 2022-2026 were considered and approved by Communities Committee on 30 March 2023. Prior to approval by Communities Committee, the Annual Report and draft Child Poverty Action Plan were considered by all Area Committees and Education &amp; Children's Services Committee. Both the Annual Report and Child Poverty Action Plan are available on the Community Planning Partnership website – <a href="https://www.ouraberdeenshire.org.uk/our-priorities/tackling-poverty-inequalities/">https://www.ouraberdeenshire.org.uk/our-priorities/tackling-poverty-inequalities/</a></p> <p>Outcomes Achieved in 2022:</p> <ul style="list-style-type: none"> <li>• <b>Increase experts of experience and co-production</b> – local people being key partners in developing services, policies and influencing change. In 2022 <b>608</b> individuals shared their experience, with over <b>250</b> being young people. These experts of experience informed practice around the stigmatisation, ensure information was available by development of a Worried About Money leaflet, Young Scot TP&amp;I page and the 4<sup>th</sup> Child Poverty Action Report. They have informed national research on food insecurity and health conditions such as obesity, informed local charges set for recreation activities, explored issues that affected them such as fuel poverty and made recommendations for the future. <a href="https://www.ouraberdeenshire.org.uk/wp-content/uploads/2022/12/Fuel-Poverty-Project-Report-November-2022.pdf">https://www.ouraberdeenshire.org.uk/wp-content/uploads/2022/12/Fuel-Poverty-Project-Report-November-2022.pdf</a></li> <li>• <b>Increase access to integrated services and opportunities</b> – The total number of people who have</li> </ul>	<b>31-Mar-2023</b>



Action	Status	Status Icon	Progress	Latest Note	Due Date
				<p>participated in the services, opportunities and events that the partners have collectively delivered in 2022 is <b>26,073</b> out of which <b>3,272</b> are children and young people.</p> <ul style="list-style-type: none"> <li>• <b>Improve Health &amp; Inequalities</b> – Partners have reported an increase in requests for support around them being empowered to access health services and increase skills and knowledge to improve their own health &amp; wellbeing. Over the last year <b>567</b> individuals have reported an improvement in their own health &amp; wellbeing as a result of the support that has been put in place.</li> <li>• <b>Reduced Housing Costs</b> – There are a number of workstreams that support low-income households to reduce housing costs. These are support with food, fuel, wellbeing funds and information &amp; advice services. The number of households supported to reduce their housing costs is <b>221,731</b> with a client financial gain of <b>£6,509,323</b>.</li> <li>• <b>Improving Employability &amp; Skills</b> – There is a number of programmes delivered through Aberdeenshire Employability partnership who have supported over <b>1,200</b> to enhance their employability skills through targeted training programmes, work experience and delivery of supported employment schemes.</li> <li>• <b>Secured additional resource</b> – Partners have used the funding they received through Tackling Poverty &amp; Inequalities to collectively secure an additional <b>£3,928,794</b>.</li> </ul> <p>The fifth Child Poverty Action Report will be presented to Communities Committee in June 2023. This report demonstrates progress being made to deliver on the Child Poverty Action Plan.</p>	
<b>BS DP 5.2 (2022/23) - To build capacity within the Information &amp; Advice Framework to meet the future need</b>	<b>Completed</b>		<b>100%</b>	The Information & Advice Services Framework is a mix of commissioned service provided by a consortium of Citizens Advice Bureaux across Aberdeenshire and direct provision through the Welfare & Advice Team within the Tackling Poverty and Inequalities Team.	<b>31-Mar-2023</b>

Action	Status	Status Icon	Progress	Latest Note	Due Date
				The commissioned services contract has recently been extended through to January 2025. Through the council Welfare Advice workers are linked to GP practices across Aberdeenshire and are also embedded within Housing, Children's Services and recently a worker has been embedded within Meldrum Academy as a test of change. There are also Welfare Advice workers embedded within trusted third sector partners including foodbanks, the Connecting Communities mobile pantry and organisations supporting those who are part of the most marginalised communities. The current Information & Advice Services Framework is in place until January 2025 and work will commence shortly to identify the appropriate model for information advice services going forward.	

<b>BS DP 6 – THAT BUSINESS SERVICES ARE EFFECTIVE AND EFFICIENT</b> <i>(Right People, right places, right time; and Responsible Finances)</i>	Overall Progress = <b>100%</b>
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Action	Status	Status Icon	Progress	Latest Note	Due Date
<b>BS DP 6.1 - Undertake a phased programme of service reviews for functions across Business Services through to 31 March 2023</b>	<b>Completed</b>		<b>100%</b>		<b>31-Mar-2023</b>
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	Completed		100%	Customer & Digital Services have recently completed a Service Review.	30-Jun-2022
<b>BS DP 6.3 – Undertake a review of the results of the 2020/21 LGBF indicators</b>	<b>Completed</b>		<b>100%</b>	A review of the results of the 2020/21 LGBF indicators was undertaken in May 2022 and proposed action to be taken in	<b>31-Mar-2023</b>

Action	Status	Status Icon	Progress	Latest Note	Due Date
				relation to performance for these indicators was presented to Business Services Committee on 23 June 2022.	