BUSINESS SERVICES' DIRECTORATE PLAN 2022-23 YEAR-END PERFORMANCE REPORT – PROGRESS WITH PERFORMANCE INDICATORS (OCTOBER 2022 – MARCH 2023)

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 Customer Services	⚠️ Amber	5 minutes	Q1 2022/23	4.26 minutes		Improving	Declining
			Q2 2022/23	7.13 minutes			
			Q3 2022/23	7.92 minutes			
			Q4 2022/23	6.84 minutes			

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

Although the target wait time of 5 minutes was not met this quarter, Customer Services have seen an improvement in Q4 from Q3 with a continued monthly reduction in call wait times.

Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
BS DP 1.2a – Customer Services call abandonment rate	Red	25%	Q1 2022/23	23.15%		Declining	Declining
			Q2 2022/23	35.8%			
			Q3 2022/23	36.6%			

Target changed for Q4 2022/23 reporting period to 25% as per Customer & Digital Services Business Plan agreed on 30 March 2023. The Customer Services call abandonment rate will continue to be monitored through Customer & Digital Services Business Plan performance reporting.

Performance Measure	Status	Current Target	Value		Spark Chart	Short Trend	Long Trend
BS DP 1.2b - Percentage of web chats which are automated	Amber	85%	Q1 2022/23	0%		Improving	Improving
			Q2 2022/23	53.38%			
			Q3 2022/23	51%			
			Q4 2022/23	51%			

In Q4, the chat bot successfully dealt with 3599 chats. This equates to 51% of the total 7058 chats received.
It should be noted that the chat bot is still relatively new, being launched in July 2022. As a result, the bot is still learning how to process customer queries. There is also further development to be undertaken to improve the bot's performance, however, this will not be undertaken until other services have gone live with the new chat system.

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%			
			Q3 2022/23	0%			

A total of 90 M365 courses have been completed on ALDO by Business Services staff in the 6 months between November 2022 and May 2023. While this suggests a drop in engagement in comparison to the previous update, this may be due to a range of factors including the increased availability of M365 support advice available via the internet. L&D's Digital Workforce Development remit is reviewing opportunities to improve accessibility to, and promotion of, Microsoft Learning content to all staff via Arcadia, and to improve access to reliable, relevant metrics to measure digital competence across all services.

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	Declining
			Q2 2022/23	100%			
			Q3 2022/23	95.83%			
			Q4 2022/23	97.3%			

During Q4 of 2022/23, 787 customers agreed to receive a survey with 222 participating. 97.3% were satisfied with the service received from Customer Services.

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		Improving	Improving
			Q2 2022/23	7.2 days			
			Q3 2022/23	6.4 days			

The average sickness absence days per employee within Business Services in Q3 2022/23 fell significantly from the respective quarter in 2021/22 from 8.2 days to 6.4 days. It is also notable that the Q3 total represented a decrease from the 7.2 days of the last quarter. Q3 typically has higher absence rates than Q2 as the weather gets colder and we move into cold and flu season.

'Other' overtook 'Stress & Mental Health' as the most significant absence category within Business Services, though it did actually fall slightly in absolute terms (from 385 FTE days to 380) so the change o=in order was technically due to Stress & Mental Health falling much more significantly (from 449 FTE days to 367 FTE days). ('Other' includes reasons such as Cancer and Operations, as well as non-specific complaints concerning each main part of the body, e.g. 'Leg-related Problem').

Within the 'Stress & Mental Health' category 'Depression' and 'Emotional/Nervous Condition' actually increased in absolute terms, so the fall in the overall category was entirely due to 'Stress' falling significantly from 376 FTE days in Q2 to 219. The main headline of Q3 was therefore the fall in 'Stress'; this followed a sizeable fall in Q2, from 500 FTE days in Q1. It remains to be seen if this trend will continue next quarter, or at the very least if absences due to Stress will remain at around these lower levels.

Finally, it is worth noting that the headline fall from 8.2 average days to 6.4 for Business Services can be entirely accounted for by falls in absence levels due to 'Stress' and the second most significant absence reason in Q2, 'Covid'; both fell by over -40%. If we exclude these two reasons from the analysis as a test we see that the total levels of absence in Business Services for all other reasons combined did in fact increase slightly, by 54 FTE days.

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

Updated like-for-like figures currently unavailable - next Business Services Employee Survey is scheduled for Autumn 2023. This PI can be updated on completion of 2023 survey. In addition, ongoing Digital Workforce programme currently reviewing opportunities to implement comprehensive organisation wide digital skills metrics.

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
SCORP06 Sickness absence days per employee	✅ Green	12.2 days	2020/21	7.62 days		Declining	Declining
			2021/22	9.71 days			
			2022/23	TBC			

This is an annual measure.

Figures for SCORP06 are in the process of being collated and once calculated they will be verified. It is expected that the full process will be completed in June, with figures subsequently made available through the Local Government Benchmarking Framework (LGBF) report later in 2023.

Performance Measure	Status	Current Target		Value	Spark Chart	Short Trend	Long Trend
SCORP6a - Sickness absence days per teacher	⚠️ Amber	5.84 days	2020/21	3.64 days		Declining	Declining
			2021/22	5.92 days			
			2022/23	TBC			

This is an annual measure.

Figures for SCORP06a are in the process of being collated and once calculated they will be verified. It is expected that the full process will be completed in June, with figures subsequently made available through the Local Government Benchmarking Framework (LGBF) report later in 2023.

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%			
			2022/23	TBC			

This is an annual measure.

Figures for SECON04a will be made available through the Local Government Benchmarking Framework (LGBF) report later in 2023.

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

Performance Measure	Status	2021/22 Target	Value		Spark Chart	Short Trend	Long Trend
SCORP-ASSET1 - Proportion of operational buildings that are suitable for their current use %	🔴 Red	85.3%	2020/21	77.4%		Improving	Improving
			2021/22	77.87%			
			2022/23	78.1%			

This is an annual measure.

As at 1 April 2023, Aberdeenshire Council's operational portfolio extended to 612 assets – a reduction of 7 from April 2022. Overall performance indicator show slight improvement with 478 operational assets/features assessed as suitable for their current use – equating to 78.1% (an improvement of 0.23%). A number of underperforming assets are subject to review with Services and/or form part of ongoing strategies being implemented e.g. Depot, Office Space Strategies etc. Further, a number of underperforming assets are also progressing through the Asset Disposal Pipeline.

Performance Measure	Status	2021/22 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%			
			2022/23	91.82%			

This is an annual measure.

As at 1 April 2023, total gross internal floor area (GIFA) of Aberdeenshire Council's operational portfolio extended to 674,369 sqm (a reduction of 2,267 sqm from April 2022). Overall performance indicator highlights that 619,481 sqm is as being in satisfactory condition – equating to 91.82% (an improvement of 0,33%). A number of underperforming assets are subject to review with Services and/or form part of ongoing strategies being implemented e.g. Depot, Office Space Strategy etc. Further, a number of underperforming assets are also progressing through the Asset Disposal Pipeline. Condition Surveys of the operational portfolio continues 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			
			2022/23	TBC			

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

Due to timescales for energy suppliers to issue bills which generally takes until end June, it will be August 2023 before the information has been gathered, analysed and input.

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			

			2022/23	TBC				

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

Due to timescales for energy suppliers to issue bills which generally takes until end June, it will be August 2023 before the information has been gathered, analysed and input.

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			
			2022/23	TBC			

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

Due to timescales for energy suppliers to issue bills which generally takes until end June, it will be August 2023 before the information has been gathered, analysed and input.