

REPORT TO BUSINESS SERVICES COMMITTEE – 11 NOVEMBER 2021

BUSINESS SERVICES' DIRECTORATE PLAN 2020-22 – MID-YEAR PERFORMANCE REPORT – PROGRESS ON PROJECTS/ACTIONS AND PERFORMANCE INDICATORS (APRIL 2021 – SEPTEMBER 2021)

1 Reason for Report / Summary

- 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.

2 Recommendations

The Committee is recommended to:

- 2.1 Acknowledge and consider 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; and**
- 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 delivery of the Council Plan 2020-22.**

3 Purpose and Decision-Making Route

- 3.1 The Business Services' Directorate Plan 2020-22 was approved by the Business Services Committee at its meeting on 25 February 2021 and the final Business Services' Directorate Action Plan was approved by Business Services Committee at its meeting on 10 June 2021.
- 3.2 An Interim Performance Report was presented as a baseline to Business Services Committee at its meeting on 9 September 2021.
- 3.3 The purpose of this report is to provide Committee with the first formal performance report on progress with projects/actions and performance indicators in line with the timescales set out in the Corporate Performance Framework.

4 Discussion

- 4.1 Reports detailing progress made during April 2021 – September 2021 in relation to Projects/Actions and Performance Indicators are attached as appendices to this report.

- 4.2 A full update on progress in relation to Projects/Actions is detailed in **Appendix 1** to this report. Overall, positive progress is being made with all projects/actions detailed in the Business Services' Directorate Action Plan, with a number of projects having been completed within the timescales.
- 4.3 A full update on progress in relation to Performance Indicators is detailed in **Appendix 2** to this report. There are 14 Performance Indicators listed in Business Services' Directorate Action Plan, many of which are statutory performance indicators and are reported annually. Overall performance is stable or improving, however, some Performance Indicators are showing a decline. Details of the reasons for the decline and action being taken can also be found in **Appendix 2**.
- 4.4 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.
- 4.5 An interim performance report was provided to Committee at its last meeting on 9 September 2021. It should be noted that for some Projects/Actions, the update remains relatively unchanged since that report was presented to Committee due to the limited timeframe between reporting.
- 4.6 In addition, there are a number of Performance Indicators which are reported annually and therefore no further update is available. Where a Performance Indicator is reported annually, this has been detailed in **Appendix 2**.

5 Council Priorities, Implications and Risk

- 5.1 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.

5.2 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 |
| Health and Wellbeing | | X | |
| Town Centre First | | | X |

5.3 There are no staffing or financial implications arising directly from this report.

5.4 An integrated impact assessment has been carried out at the screening stage (IIA-000199) 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.

5.5 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

6 Scheme of Governance

- 6.1 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.
- 6.2 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
Date 26 October 2021

List of Appendices:

Appendix 1 – Mid-Year Performance Report – Progress with Projects/Actions (April 2021-September 2021)
Appendix 2 - Mid-Year Performance Report – Progress with Performance Indicators (April 2021-September 2021)












BUSINESS SERVICES' DIRECTORATE PLAN 2020-22 MID-YEAR PERFORMANCE REPORT - PROGRESS ON PROJECTS/ACTIONS (APRIL 2021 – SEPTEMBER 2021)











| 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 <i>(Resilient Communities)</i> | Overall progress = 64% |
|--|-------------------------------|





| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|---|--------------------|-------------|----------|--|--------------------|
| BS DP 1.1 - Improve telephony service | In Progress | | 15% | Improving the telephony service is part of an ongoing programme of works for Customer Services. The first step is to review all existing telephony messaging, which is currently being progressed. Improved messaging across all lines will be updated and implemented by 31 October 2021. Achievement of this action is also demonstrated by performance indicator BS DP 1.1a (see Appendix 2) | 31-Mar-2022 |
| BS DP 1.2 - Implement and develop automated online customer chat | In Progress | | 10% | The business case to implement a new automated online customer chat service has been authorised. IT are in the | 31-Mar-2022 |




| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--|--------------------|---|-------------|--|--------------------|
| | | | | process of procuring a system, with work ongoing in the background to identify and allocate priorities within the team. Work will commence as soon as the system is implemented. Achievement of this action is also demonstrated by performance indicators BS DP 1.2a and BS DP 1.2b (see Appendix 2) | |
| BS DP 1.3 - Delivering improved and broader range of online services for the benefit of customers | Completed |  | 100% | | 31-Mar-2022 |
| BS DP 1.3.1 - Bulky Uplifts transferred to online services | Completed |  | 100% | | 30-Apr-2021 |
| BS DP 1.3.2 - Private Water Supply transferred to online services | Completed |  | 100% | | 30-Apr-2021 |
| BS DP 1.3.3 - Additional Bin Requests transferred to online services | Completed |  | 100% | | 30-Apr-2021 |
| BS DP 1.3.4 - Licences transferred to online services | Completed |  | 100% | Completed ahead of schedule April/May 2021. | 30-Jun-2021 |
| BS DP 1.3.5 - New Bin Requests transferred to online services | Completed |  | 100% | Online service is now live. | 30-Jun-2021 |
| BS DP 1.3.6 - Damaged Bins Reporting transferred to online services | Completed |  | 100% | Online service is now live. | 30-Jun-2021 |
| BS DP 1.3.7 - Street Light Reporting transferred to online services | Completed |  | 100% | Complete and progressing improvement iterations. | 30-Jun-2021 |
| BS DP 1.3.8 - Road Fault Reporting transferred to online services | Completed |  | 100% | Complete – all requirements incorporated and live. | 31-Jul-2021 |
| BS DP 1.4 - Upgrade the Council's Wide Area Network (WAN) | In Progress |  | 84% | | 31-Mar-2022 |
| BS DP 1.4.1 - Wide Area Network (WAN) upgrade delivered across 6 locations (3%) | Completed |  | 100% | The WAN upgrade for the 6 locations was completed on 15 March 2021, ahead of schedule. | 31-Mar-2021 |




| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|---|--------------------|---|-------------|--|--------------------|
| BS DP 1.4.2 - Wide Area Network (WAN) upgrade delivered across 42 locations (+13% = 16%) | Completed |  | 100% | The WAN upgrade for the 42 locations was completed on 24 May 2021, ahead of schedule. | 30-Jun-2021 |
| BS DP 1.4.3 - Wide Area Network (WAN) upgrade delivered across 8 locations (+3% = 19%) | Completed |  | 100% | The WAN upgrade for the 8 locations was completed on 7 June 2021, ahead of schedule. | 30-Sep-2021 |
| BS DP 1.4.4 - Wide Area Network (WAN) upgrade delivered across 64 locations (+21% = 40%) | Completed |  | 100% | The WAN upgrade for the 64 locations has been completed ahead of schedule. | 31-Dec-2021 |
| BS DP 1.4.5 - Wide Area Network (WAN) upgrade delivered across 220 locations (+60% = 100%) | In Progress |  | 20% | The WAN upgrade for the remaining 220 locations is in progress. | 31-Mar-2022 |
| BS DP 1.5 Develop a prioritised programme of key business systems to be reviewed to maximise functionality, upgrade or replace alignment with Aberdeenshire's Digital Strategy | Completed |  | 100% | | 31-May-2021 |
| BS DP 1.5.1 - Agree prioritised programme of work to improve key business systems and complete Business Systems Review | Completed |  | 100% | Key business systems have been assessed and a report presented to the Digital Strategy Board. The business systems review process established as an ongoing work programme. | 31-May-2021 |
| BS DP 1.6 - Develop learning opportunities supporting employees to build digital confidence utilising O365 | In progress |  | 80% | Funding secured to embed O365 user capability. Two posts within Business Change/Learning & Development were funded to complete a Digital Champion Accelerator Programme which concludes in October 2021. This will inform further development of the Digital Champion programme. Creation of digital development roles to be recruited into the Learning & Development team building capacity to support employees develop digital capability maximising return on the investment in O365 and contributing to streamlining service delivery. | 31-Mar-2022 |
| BS DP 1.6.1 - Employees report increased confidence in their digital skills | In progress |  | 80% | As part of the digital Strategy, two funded posts for digital learning specialists are to be embedded within L&D to support ongoing digital skills development, with particular focus on | 31-Mar-2022 |

| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--------|--------|-------------|----------|--|----------|
| | | | | 0365 tools. The remit will also include driving the digital champion programme across the organisation. This action is supported by performance indicator BS DP 1.6a (see Appendix 2) | |







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| BS DP 2 – OUR WORKFORCE PLANS ARE SUSTAINABLE, AFFORDABLE AND SUPPORT EMPLOYEE WELLBEING <i>(Health & Wellbeing)</i> | Overall progress = 75% |
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| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|---|-----------|---|----------|--|-------------|
| BS DP 2.1 - Supporting services to create and deliver Workforce Plans | Completed |  | 100% | | 31-Mar-2022 |
| BS DP 2.1.1 - Workforce Plans to be integrated within Directorate Plans | Completed |  | 100% | This action is complete. All Services have an overarching Workforce Plan. For Infrastructure Services, Business Services and Education & Children's Services, this is incorporated into the Directorate Plans and Action Plans. For Health & Social Care Partnership, this is a joint annual submission with the NHS. | 31-Mar-2021 |
| BS DP 2.2 - Understand and monitor Business Service Workforce wellbeing and the impact of the pandemic and changes brought about by service design, digital innovation and voluntary severance | Completed |  | 100% | | 31-Mar-2022 |
| BS DP 2.2.1 - Monitoring of wellbeing through Business Services Employee Survey (% thriving; % surviving; % struggling; % in crisis) | Completed |  | 100% | This action is complete. | 28-Feb-2022 |

| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--|--------------------|---|-------------|--|--------------------|
| | | | | <p>The wellbeing of Business Services workforce was surveyed in March 2021 and the results have recently been made available to Business Services Leadership Team for consideration.</p> <p>The workforce response was:</p> <ul style="list-style-type: none"> • 19% thriving • 69% surviving • 12% struggling • 0% in crisis | |
| 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 |  | 25% | <p>The survey was the first stage of understanding the wellbeing and resilience of the Business Services workforce. A Wellbeing Session has been incorporated into the Business Services Team Talk on 21 October 2021. An action plan around wellbeing will be developed with the Wellbeing Team and managers with a draft Wellbeing Action Plan for Business Services being presented to Business Services Leadership Team (BSLT) in November 2021.</p> <p>This action is supported by performance indicators BS DP 2.3a, SCORP06 & SCORP06a (see Appendix 2)</p> | 31-Mar-2022 |
| BS DP 2.4 - Digital confidence is measured to establish a baseline for skills development | Completed |  | 100% | <p>This action is complete.</p> <p>The baseline has been measured in the March 2021 survey. 86% of the Business Services workforce strongly agree or agree with the statement that they feel confident about their digital skills. 14% either disagree or strongly disagree with the statement.</p> <p>This action is supported by performance indicator BS DP 2.4a (see page 18)</p> | 31-Mar-2022 |
| BS DP 2.5 - Improve opportunities for young people to enter the Business Services Workforce | In Progress |  | 80% | | 31-Mar-2022 |




| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|---|--------------------|---|------------|--|--------------------|
| BS DP 2.5.1 - Increase apprenticeship and trainee opportunities in Business Services to 1% of workforce which equates to 25 opportunities | In Progress |  | 80% | <p>There are now 23 working opportunities for young people within Business Services which is an increase from the 11 opportunities reported in September 2021. The Service is looking to increase the number of opportunities to 27 to meet the planned target of 25.</p> <p>There are six Modern Apprentices within Business Services and a further two are being planned. In addition, there are five trainee positions and five Graduate Apprentices within Business Services. A further five Graduate Apprentice positions are currently being planned.</p> <p>The following areas are currently being explored in order to increase the opportunities for young people to enter the work place and gain valuable work experience:</p> <ul style="list-style-type: none"> • School work experience • Foundation apprentice work placement • Kickstart • Career Ready student placement • MCR Pathways Mentoring | 31-Mar-2022 |
| BS DP 2.6 - Establish understanding of future service and workforce requirements through service design and workforce planning programme | In Progress |  | 50% | | 30-Jun-2022 |
| BS DP 2.6.1 - Service design and workforce planning programme completed for all parts of Business Services | In Progress |  | 50% | <p>Service Design and/or Workforce Planning is underway in the following areas:</p> <ul style="list-style-type: none"> • Legal and People • Property and Facilities Management • Customer and Digital Services | 30-Jun-2022 |











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| BS DP 3 – INCOME IS MAXIMISED THROUGH REDUCING COSTS ALONGSIDE COMMERCIALISATION <i>(Responsible Finances)</i> | Overall progress = 40% |
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| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--|-------------|---|----------|--|-------------|
| BS DP 3.1 - Completion of an Interim Commercial Strategy to 2022 | In Progress |  | 20% | Initial engagement with Chief Officers and identified Service Managers complete by end August 2021. Initial review of finance information on Commercial Income complete and PowerBI report generated, information to be validated by Services. Commercial Opportunity Register showing initial opportunities in development – will be complete week commencing 23 August 2021 and thereafter presented to SLT for review/approval. This action is supported by performance indicator SECON04a (see Appendix 2). | 31-Mar-2022 |
| 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. | In Progress |  | 20% | Commercial Opportunity Register showing initial opportunities in development. To be presented to Strategic Leadership Team for review/approval. Opportunities will then be scored/prioritised using the Commercial Assessment Framework as detailed in the Commercial Strategy. | 31-Oct-2021 |
| BS DP 3.2 - Implementation of the Charging Policy | In Progress |  | 90% | | 31-Mar-2022 |
| BS DP 3.2.1 - Charging Policy finalised and reported to Business Services Committee in September 2021 | Completed |  | 100% | The Corporate Charging Policy and Framework was approved by Business Services Committee on 9 September 2021. | 30-Sep-2021 |
| BS DP 3.2.2 - Providing information, standardised reporting and training to services to facilitate implementation and compliance with the Charging Policy | In Progress |  | 80% | The revised Corporate Charging Policy and Framework and reporting template are available on the Finance Hub. The Business Partners are liaising with the Directorate and Service management teams to provide support and training. The only outstanding element is the roll out of the "Ready Reckoner". | 31-Mar-2022 |
| BS DP 3.3 - Promote new ways of generating income | In Progress |  | 10% | | 31-Mar-2022 |



| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--|----------|---|----------|---|-------------|
| BS DP 3.3.1 - The adoption and inclusion of new ideas to generate income | Overdue |  | 20% | Initial engagement with Chief Officers and identified Service Managers complete by end August 2021 includes opportunity for growth of current commercial activity along with new proposals. Commercial Opportunity Register showing initial opportunities in development – will be complete week commencing 23 August 2021 to be presented to SLT for review/approval. Opportunities Assessment Framework as detailed in the Commercial Strategy. | 30-Jun-2021 |
| BS DP 3.3.2 - Actual income generated from these ideas | Assigned |  | 0% | Commercial Opportunity Register to be presented to Strategic Leadership Team for review/approval in September 2021. Opportunities will be scored/prioritised based on Commercial Assessment Framework. The opportunities which present highest opportunity to generate income/strategy fit/return on proposed investment will progress to full business case to identify potential income. | 31-Mar-2022 |

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|--|-------------------------------|
| BS DP 4 – WE HAVE AN ESTATE THAT IS SUSTAINABLE, EFFICIENT AND FIT FOR PURPOSE <i>(Estate Modernisation)</i> | Overall Progress = 46% |
|--|-------------------------------|



| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|---|-------------|---|----------|--|--------------------|
| BS DP 4.1 - Review and update Service Asset Strategies | In Progress |  | 20% | | 31-Mar-2022 |
| BS DP 4.1.1 - Asset Strategies developed for assets within Business Services remit i.e. offices and public conveniences | Overdue |  | 20% | Ad-hoc reviews being progressed as part of re-establishing activities within offices and Office Space Strategy (OSS). Wider review of offices affected by ongoing activities of Virtual Working Environment (VWE) and reviews with Services to establish future office requirements. | 30-Sep-2021 |
| BS DP 4.1.2 Asset Strategies developed for assets within remit of other Services i.e. Education & | In Progress |  | 20% | Services progressing with background activities to inform development of strategies. A number of strategies affected by ongoing/emerging reviews which will impact, and inform, future | 31-Mar-2022 |

| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--|--------------------|---|-------------|---|--------------------|
| Children's Services (ECS), Health & Social Care Partnership (HSCP) and Infrastructure Services | | | | asset requirements. A number of ad-hoc reviews are also being progressed as part of identifying potential early releases. | |
| BS DP 4.2 - Identifying Shared Need across the Council and wider Public Sector | In Progress |  | 20% | | 31-Mar-2022 |
| BS DP 4.2.1 - Opportunities for co-location and delivery of services by Aberdeenshire identified | In Progress |  | 20% | Identification of shared need to be informed by Services asset strategies, ad-hoc opportunities being reviewed. | 31-Mar-2022 |
| BS DP 4.3 - Undertake an Asset Challenge for the need for the assets | Completed |  | 100% | | 30-Jun-2021 |
| BS DP 4.3.1 - Schedule of assets for retention, review or release developed | Completed |  | 100% | Desktop Asset Challenge undertaken and issued in May 2021 to Services for comment/review. | 30-Jun-2021 |
| BS DP 4.4 - Corporate Asset Management Plan to be updated | Overdue |  | 25% | | 30-Sep-2021 |
| BS DP 4.4.1 - Corporate Asset Management Plan updated and published | Overdue |  | 35% | New Strategic Asset Plan currently being developed inline with recommended CIPFA guidance with this to replace current Corporate Asset Management Plan. Key principles/policies identified with supporting narrative in respect to how Aberdeenshire manages its built estate being prepared. | 30-Sep-2021 |
| BS DP 4.4.2 - Policies and strategies identified along with programme for their preparation | Overdue |  | 15% | Review of policies and strategies ongoing for inclusion/reference within Strategic Asset Plan and associated action plan. | 30-Sep-2021 |
| BS DP 4.5 - Identify programme of Asset Disinvestment | In Progress |  | 50% | | 31-Mar-2022 |
| BS DP 4.5.1 - Timeous marketing and wider disposal of assets identified for release through Services Asset Strategies | In Progress |  | 50% | Ongoing activity. Asset Disposal Group reviewed to have greater focus on forthcoming and potential releases. As at 13 October 2021, for year 2021/22, 9 sales have been concluded with a number under offer and progressing through legal process. | 31-Mar-2022 |
| 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 |  | 50% | Ongoing activity. As at 13 October 2021, projected holding costs for year 2021/22 have reduced by £36,300 through disposals. | 31-Mar-2022 |


| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|---|--------------------|---|------------|---|--------------------|
| BS DP 4.6 - Complete the review of the Capital Plan | In Progress |  | 18% | | 31-Mar-2022 |
| 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 |  | 18% | Corporate Capital Plan Prioritisation Model to Policy and Budget Steering Group (PBSG) on 6 October 2021. An Infrastructure Fund 2 briefing will also be presented to Senior Leadership Team (SLT) on 6 October 2021. | 31-Mar-2022 |
| BS DP 4.7 - Identify programme of Asset Investment | In Progress |  | 35% | This action is supported by performance indicators SCORP-ASSET1 & SCORP-ASSET2 (see Appendix 2) | 31-Mar-2022 |
| BS DP 4.7.1 - Programme of Asset Investment works developed | In Progress |  | 35% | The 2021/22 Capital Plan update and programme for 2022/23, including Infrastructure Fund 2, are anticipated to be presented to Committee in February 2022. Also included in the report will be the Corporate Prioritisation process, strategic service priorities not yet on the Capital Plan and detail on affordability and limiting factors. | 31-Mar-2022 |
| BS DP 4.8 - Linked to the Carbon Budget, develop the programme to reduce Energy Use in Buildings | Overdue |  | 75% | This action is supported by performance indicators ISSP7E 7.5, ISSP7D 7.4 & ISSP7B 7.2 (see Appendix 2) | 30-Sep-2021 |
| BS DP 4.8.1 - Net zero carbon roadmap completed | Overdue |  | 70% | The roadmap is being finalised with Arcadis. It is still intended that the roadmap will be reported to Full Council in February 2022. | 30-Sep-2021 |
| BS DP 4.8.2 - Programme of works developed which reduces energy use in buildings | Overdue |  | 80% | For 2021/22 this programme of works (development of) is now complete as it relates to the Non-Domestic Energy Efficiency Framework (NDEEF) – work onsite to commence late 2021 and be completed March 2022. Additional works for 2021/22 are also known. Beyond into 2022/23 a programme is still to be developed, expected December 2021 with submission to Business Services Committee February 2022. | 30-Sep-2021 |
| BS DP 4.9 - Complete the Facilities Management and the associated Hard FM Procurement | In Progress |  | 75% | | 31-Mar-2022 |


| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|---|-------------|---|----------|---|-------------|
| BS DP 4.9.1 Facilities Management Review completed and outcomes implemented | In Progress |  | 75% | The Soft FM Review continues to progress with the likelihood of a preferred option being available for consideration in early November with appropriate governance and implementation to follow thereafter. | 31-Mar-2022 |
| BS DP 4.9.2 HardFM contract procured for 5-year period covering 2022-2027 | In Progress |  | 75% | Tenders were returned on 17 September 2021. Quality and financial evaluations have been completed and a report with recommendations us being prepared for Business Services Committee on 11 November 2021. | 31-Mar-2022 |

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| BS DP 5 – TACKLING POVERTY AND INEQUALITIES | Overall Progress = 80% |
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| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--|-------------|---|----------|---|--------------------|
| BS DP 5.1 - To lead the Tackling Poverty & Inequalities Strategic Partnership ensuring delivery of the annual workplan and the Reducing Poverty Action Plan | In Progress |  | 80% | | 31-Mar-2022 |
| BS DP 5.1.1 - Report indicators in the Child Poverty Action Plan to Communities Committee on a six-monthly basis | In Progress |  | 80% | <p>The Child Poverty Action Report was presented to the Integration Joint Board (29th September) and Education & Children's Services Committee (7th October) for comment before the final version was presented to Communities Committee on 14th October 2021 along with a strategic framework for the use of the £3.5 million Tackling Poverty & Inequalities Reserve.</p> <p>The difference made for families in the period 2020/21 includes:</p> <ul style="list-style-type: none"> The additional funding secured using the Fairer Aberdeenshire Fund as a match is £734,650 | 31-Mar-2022 |



| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--------|--------|-------------|----------|--|----------|
| | | | | <ul style="list-style-type: none"> • Client financial gain is over £4.5 million resulting in on average an additional £500 per household engaged with the Information & Advice Services framework • Over 10,700 people have accessed online information & support • Increased income maximisation support has resulted in an additional 613 low-income households to increase their income by at least £90 per month • Across Aberdeenshire 27 food projects have been financially supported resulting in 2697 food parcels/ boxes being delivered per month and access to low-cost food through community pantries/larders • The voice of lived experience is a priority therefore 1924 individuals have been involved with service redesign to ensure service delivery continued through the range of restrictions which occurred during 2020 <p>Partners will continue to deliver positive outcomes for children, young people and their families through the delivery of the Child Poverty Action Plan. Several areas of improvement have been identified and these form our priorities for the next 12 months:</p> <ul style="list-style-type: none"> • Work to establish affordable credit in Aberdeenshire • To continue to explore options for Aberdeenshire, using the research carried out by Carnegie Trust as a starting point for development. • To increase financial skills & income maximisation programmes to increase people’s knowledge around affordable credit. • Further development of the lived experience forum and framework to ensure participation • To increase the voice of Young People & Children within the decision-making process at all levels through a range of opportunities including coproduction of programmes, strategies and informing practice. | |



| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--|--------------------|---|------------|--|--------------------|
| | | | | <ul style="list-style-type: none"> To increase the range of voices heard through developing a lived experience network which will result in a higher number of services and programmes that are coproduced. Development of effective and integrated service pathways. To continue to strengthen links between partners through the delivery of a range of training opportunities, joint referral pathways and codelivery of services. Embed a Right's Based approach to programmes and services <p>The partners recognise that taking a right's-based approach is key to embedding our practice of working with those with lived experience as partners. Our GIRFEC Strategic Group has set up a Children's Rights and Participation group chaired by the Child Health Commissioner for NHS Grampian. Young people are currently being trained up to be assessors for an award scheme they would like to roll out that will give services and organisations an award if they are upholding Children & Young People's rights.</p> | |
| BS DP 5.2 - To build capacity within the Information & Advice Framework to meet the future need | In Progress |  | 80% | <p>A further 4 specialist workers have recruited to enhance the specialist link workers who are part of the Information & Advice Services Framework. The workers will be hosted by Housing and third sector partners to increase accessibility to tenants and marginalised groups including Gypsy/Travellers. Most of the Link workers are now aligned to GP practices however 2 of the workers are based within the ASAT team and are supporting households access self-isolation support grants.</p> <p>A consortium of Citizen Advice Bureaux across Aberdeenshire provide information and advice support within the framework. in the first 6 months of the year, the bureaux helped 3,307 clients with 8,777 issues and were in contact with them over 11,000 times. Actual Client Financial Gain figure is over £2.12 million with £1.66 million in benefits, £233,000 in debt</p> | 31-Mar-2022 |

| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|---|--------------------|---|------------|---|--------------------|
| | | | | <p>remedies and £88,000 in financial support, including food and fuel.</p> <p>A review of the Information & Advice Services Framework and associated contracts will commence shortly as technically these end in 2022 although there is the option to extend for a further two years. It is recognised that the framework was designed pre pandemic and the withdrawal from the EU and therefore it is right to review the requirement and assure that the framework will continue to meet current and future need.</p> | |
| <p>BS DP 5.2.1 - Report indicators in the Child Poverty Action Plan to Communities Committee on a six-monthly basis</p> | <p>In Progress</p> |  | <p>80%</p> | <p>The Child Poverty Action Report will be presented to Communities Committee on 14 October 2021. The Action Report is updates on progress with the Child Poverty Action Plan which has been reviewed to ensure the medium to long-term implications of Covid and Brexit are factored into the outcomes and associated activities partners are working to deliver. The most recent update on delivery of the Action Plan is available here.</p> <p>Feedback from year 2 of the National Co-ordinator for Local Child Poverty Action Reports (Improvement Service) has been received. This feedback will be considered by the partnership and the working group that has been refreshing the action plan. Some headlines to note are:</p> <ul style="list-style-type: none"> • The report reflects a clear focus on reducing child poverty and an understanding of their joint responsibilities and contribution to the agenda. They reference a wide range of activity and future plans that are aligning to support better outcomes for families. • This report highlights activity undertaken in the reporting year and also presents a clear picture of the impact of Covid-19 on a number of areas and the interruption it caused to programmes and planned activity. | <p>31-Mar-2022</p> |

| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--------|--------|-------------|----------|--|----------|
| | | | | <ul style="list-style-type: none"> The plan is produced collaboratively by the Community Planning Partnership and reducing child poverty is a Local Outcomes Improvement Plan (LOIP) priority. The plan is informed by a range of data including Scottish Index of Multiple Deprivation (SIMD) and Free School Meals (FSM) and employment data. However, some potential other sources could be explored to provide further detail or consideration of how poverty is manifesting itself in the area e.g. clothing grant data, Scottish Welfare Fund uptake, benefit uptake, data from voluntary sector partners. | |

| | |
|--|-------------------------------|
| BS DP 6 – THAT BUSINESS SERVICES ARE EFFECTIVE AND EFFICIENT <i>(Right People, right places, right time; and Responsible Finances)</i> | Overall Progress = 60% |
|--|-------------------------------|

| 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 Summer 2022 | In Progress |  | 20% | | 30-Jun-2022 |
| 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 |  | 20% | Current reviews: <ul style="list-style-type: none"> Property & Facilities Management: Facilities Management Review proposals to be agreed. If recommendation is agreed, implementation will likely take place at the start of the next financial year (April 2022) Customer & Digital: Business Change Team Review – implementation underway Finance: Risk & Resilience Team – progressing | 30-Jun-2022 |

| Action | Status | Status Icon | Progress | Latest Note | Due Date |
|--|------------------|---|-------------|---|--------------------|
| | | | | Further discussion to be undertaken in relation to more reviews, realignments and structure changes. It is anticipated these will be identified by the end of the year (December 2021). | |
| BS DP 6.2 - Undertake a review of the LGBF indicators | Completed |  | 100% | | 31-Mar-2022 |
| BS DP 6.2.1 - For each Local Government Benchmarking Framework (LGBF) indicator, performance meets or exceeds the target as part of the benchmarking framework | Completed |  | 100% | This review has been completed and the benchmarking targets have been set as endorsed by Business Services Committee on 10 June 2021. Local Government Benchmarking Framework indicators will be reported separately to Business Services Committee and the Business Services Transformation Board. | 31-Mar-2022 |



BUSINESS SERVICES' DIRECTORATE PLAN 2020-22 MID-YEAR PERFORMANCE REPORT – PROGRESS WITH PERFORMANCE INDICATORS (APRIL 2021 – SEPTEMBER 2021)





| 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

| Code & Short Name | Traffic Light Icon | Traffic Light | Value | | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|---|--------------------|---------------|-------|--------------|----------------|--|-------------|-------------|------------|
| BS DP 1.1a - Average call wait times for Contact Centre | | Green | Q2 | 6.7 minutes | 10 minutes | This PI is new from April 2021. Average call wait times are currently well below the target of 10 minutes, although there has been a slight decline between Q1 and Q2 – 5.86 minutes (Q1) and 6.7 minutes (Q2). | | Declining | Declining |
| | | | Q1 | 5.86 minutes | | | | | |
| BS DP 1.2a - Contact Centre call abandonment rate | | Red | Q2 | 30% | 25% | This PI is new from April 2021. | | Declining | Declining |
| | | | Q1 | 28.6% | | | | | |



| Code & Short Name | Traffic Light Icon | Traffic Light | Value | | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|---|---|---------------|-------|--|----------------|--|-------------|---------------|---------------|
| | | | | | | Whilst this quarter's abandonment rate is higher than Q1 (28.6%), there is improvement month on month since June 2021 (June 35.91%, July 34.2%, August 31.75%, September 24.17%). Six temporary advisors have completed first service training during September. | | | |
| BS DP 1.2b - Percentage of web chats which are automated |  | Unknown | 0% | | 85% | Artificial intelligence web chat has not yet been implemented. Once the new system is in place this will be reported on. | New PI | Not Available | Not Available |
| BS DP 1.6a - Percentage employees participating in learning identifying increased confidence in using O365 packages |  | Unknown | 0% | | 80% | Process to capture learning outcomes is to be developed. Once in place this will be reported on. | New PI | Not Available | Not Available |

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

| Code & Short Name | Traffic Light Icon | Traffic Light | Value | | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|--|---|---------------|-------|----------|----------------|--|---|-------------|------------|
| BS DP 2.3a - Average number of days lost to sickness per employee in Business Services |  | Red | Q2 | 7.6 days | 5 days | The average Sickness Absence days per employee for Q2 of 2021/22 was 7.6 days for Business Services employees which is an increase from the 6 days for Q1. To add some context, during 2020/21, the average sickness absence days per employee within Business Services was 5.1 days and in 2019/20, it was 7.1 days. |  | Declining | Declining |
| | | | Q1 | 6 days | | | | | |


| Code & Short Name | Traffic Light Icon | Traffic Light | Value | | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|---|---|---------------|-----------|--|----------------|--|---|---------------|---------------|
| | | | | | | <p>During Q2, 'Stress & Mental Health' became the reason category with the greatest proportion of sickness absence within Business Services, rising from 13.3% in Q1 to 29%; this was largely due to the absence reasons 'Stress', which made up 65.5% of days lost in the 'Stress & Mental Health' category and, at 19.4% became the most common absence reason overall. The absence category known as 'Other' dropped to being the second most significant within Business Services falling from 42.9% to 24.6% of sick days; 'Whole Body Problem' remained the most significant reason within this category with 59.4% and had the second most absence days of all reasons at 14.6% having had the most days in Q1.</p> | | | |
| BS DP 2.4a - Percentage employees who feel they are digitally confident |  | Green | 86% | | 80% | 86% of Business Services employees report being digitally confident. | New PI | Not Available | Not Available |
| SCORP06 Sickness absence days per employee |  | Green | 7.62 days | | 10.92 days | <p>This is an annual measure. Figures shown are for 2020/21.</p> <p>Sickness absence levels fell significantly in 2020/21 compared with 2019/20 (or indeed any other previous year since current SPI specifications were set). 2020/21 was of course by its very nature a financial year unprecedented in modern times, characterised by the Covid-19 pandemic that pick up in the UK towards the tail end of 2019/20 and ran throughout 2020/21. Home working went from being the exception to being the standard way of working, and there were many spells of Covid-related Paid Special Leave.</p> |  | Improving | Improving |

| Code & Short Name | Traffic Light Icon | Traffic Light | Value | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|-------------------|--------------------|---------------|-------|----------------|--|-------------|-------------|------------|
| | | | | | <p>Generally speaking, there were dramatic reductions in some of the kinds of illnesses that can be spread in a workplace setting between workers and/or clients such as colds and flu, and to an extent vomiting, upset stomach or diarrhoea. This was presumably due both to office staff moving to home working and certain front-line services being reduced or stood down for large parts of the year.</p> <p>The nature of sickness absence in terms of spell lengths/absence durations also changed radically this year, and in a very straightforward manner: the shorter the category of spell length the more dramatic the reduction in working time lost. Single-day absences fell by 77%, and spells of 2 to 6 days fell by 47% whilst longer absence spells of 1 or 2 months fell by 9%, and those of 3 months or more fell by 8%. Such changes might also relate in large part to home working and the partial reduction in service provision in certain areas.</p> <p>Covid-related pressures on the NHS brought a very significant – 66% reduction in working time lost to Operations. This seems certain to precede higher absence rates in the near to mid-term for Cancer, Cardiovascular illnesses, numerous conditions of chronic pain and anything else that might have either had an associated operation cancelled or in many cases not been picked up early enough due to cancelled hospital scans and GP appointments.</p> | | | |



| Code & Short Name | Traffic Light Icon | Traffic Light | Value | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|--|---|---------------|------------------|------------------|---|---|------------------|------------------|
| | | | | | <p>While the national picture for the SPIs will not be known until much later this year, a number of other Local Authorities report similar experiences in terms of dramatic changes to the scale and nature of sickness absence as a result of the Covid-19 pandemic.</p> | | | |
| <p>SCORP6a - Sickness absence days per teacher</p> |  | <p>Green</p> | <p>3.64 days</p> | <p>6.34 days</p> | <p>This is an annual measure. Figures shown are for 2020/21.</p> <p>Sickness Absence levels fell significantly in 2020/21 compared with 2019/20 (or indeed any other previous year since current SPI specifications were set). 2020/21 was of course by its very nature a financial year unprecedented in modern times, characterised by the Covid-19 pandemic that picked up in the UK towards the tail end of 2019/20 and ran throughout 2020/21. Home working went from being the exception to being the standard way of working, and there were many spells of Covid-related Paid Special Leave.</p> <p>Generally speaking, there were dramatic reductions in some of the kinds of illnesses that can be spread in a communal workplace setting such as Colds and Flu, and to an extent Vomiting or Upset Stomach. This was presumably due to the shift to home working.</p> <p>The nature of Sickness Absence in terms of spell lengths / absence durations also changed radically this year, and in a very straightforward manner: the shorter the category of spell length</p> |  | <p>Improving</p> | <p>Improving</p> |

| Code & Short Name | Traffic Light Icon | Traffic Light | Value | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|-------------------|--------------------|---------------|-------|----------------|---|-------------|-------------|------------|
| | | | | | <p>the more dramatic the reduction in working time lost. Single-day absences fell by 77%, and spells of 2 to 6 days fell by 61%, whilst longer absence spells of 1 or 2 months fell by 17%, and those of 3 months or more fell by 1%. Such changes might also relate in large part to home working.</p> <p>Covid-related pressures on the NHS brought a very significant -45% reduction in working time lost to Operations. This seems certain to precede higher absence rates in the near- to mid-term for Cancer, Cardiovascular illnesses, numerous conditions of chronic pain, and anything else that might have either had an associated operation cancelled or in many cases not been picked up early enough due to cancelled hospital scans and GP appointments.</p> <p>While the national picture for the SPIs will not be known until much later this year, a number of other Local Authorities have shared similar experiences in terms of dramatic changes to the scale and nature of Sickness Absence as a result of the Covid-19 pandemic.</p> | | | |



Income is maximised through reducing costs alongside commercialisation



| Code & Short Name | Traffic Light Icon | Traffic Light | Value | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|---|---|---------------|-------|----------------|--|-------------|---------------|---------------|
| SECON04a – Percentage of procurement spend spent on local enterprises |  | Red | 22% | 30% | <p>This is an annual measure. Figures shown are for 2020/21.</p> <p>Due to the pandemic, overall spend and number of suppliers have dropped significantly throughout 2020/21. Further targeted supplier development events to be held in 2021/22 to engage the local market to bid for more Council business.</p> <p>Note: the figures above do not include any business subcontracted via a Main Contractor, something which is commonplace on the HardFM contract and large construction projects.</p> | New PI | Not Available | Not Available |

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

| Code & Short Name | Traffic Light Icon | Traffic Light | Value | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|--|---|---------------|-------|----------------|---|---|-------------|------------|
| SCORP-ASSET1 - Proportion of operational buildings that are suitable for their current use % |  | Red | 77.4% | 82.24% | <p>This is an annual measure. Figures shown are for 2020/21.</p> <p>There has been a reduction in overall number of facilities from 635 for 2020 to 624 in 2021.</p> <p>Review, through ACES/CIPFA Benchmarking group, highlights inconsistency in suitability assessment methodologies and formats (outwith schools estate). Through Aberdeenshire's membership of ACES/CIPFA Benchmarking</p> |  | Improving | Improving |

| Code & Short Name | Traffic Light Icon | Traffic Light | Value | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|---|--------------------|---------------|--------|----------------|---|-------------|-------------|------------|
| | | | | | <p>group, a consensus towards developing a common, non-school, suitability methodology will be explored.</p> <p>Notwithstanding the above, activities being progressed through the Estate Modernisation Programme will lead to improvement in this area.</p> | | | |
| SCORP-ASSET2 - Proportion of internal floor area of operational buildings in satisfactory condition % | ✔ | Green | 90.82% | 88.6% | <p>This is an annual measure. Figures shown are for 2020/21.</p> <p>Performance is above previous year's national average.</p> <p>Notwithstanding the above, activities being progressed through the Estate Modernisation Programme, in addition to the continuation of Condition Survey activities across the wider operational portfolio, will lead to improvement in this area.</p> | | Improving | Improving |
| ISSP7B 7.2 - Energy usage - kWh per M² gross internal building area of Council operational buildings | ✔ | Green | 192 | 205 | <p>This is an annual measure. Figures shown are for 2020/21.</p> <p>Due to the Covid-19 pandemic and the imposed 'Lockdown' during most of 2020/21, council operations were significantly affected. Many buildings were closed temporarily and kept on standby. This year's PI for energy usage per m2 should not be considered as a trend or used for future comparison of performance against wider energy targets and as such should be treated as an acceptable rare exception.</p> | | Improving | Improving |

| Code & Short Name | Traffic Light Icon | Traffic Light | Value | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|--|---|---------------|-------|----------------|--|---|-------------|------------|
| | | | | | <p>Total energy consumption for 2020/21 was 153,675,114 kWhs a reduction of 9.45% on the previous year.</p> <p>Works continue to reduce energy consumption in buildings through the implementation of retrofit energy efficiency measures, including improved building energy controls, increased use of LED lighting, improving building fabric and behavioural change initiatives, alongside our Asset Management and Building Rationalisation strategies, coupled with Building Better by Design into our new properties, all to help minimise our use of energy at every opportunity.</p> | | | |
| ISSP7D 7.4 - CO2 Emissions - Kg per M ² gross internal area of Council operational buildings. |  | Green | 38.54 | 40 | <p>This is an annual measure. Figures shown are for 2020/21.</p> <p>Due to the Covid-19 pandemic and the imposed 'Lockdown' during most of 2020/21, council operations were significantly affected. Many buildings were closed temporarily and kept on standby. This year's PI for CO2 usage per m2 should not be considered as trend or used for future comparison of performance against wider energy targets and as such should be treated as an acceptable rare exception.</p> <p>Carbon emissions from operational buildings in 2020/21 were 3,817 tonnes CO2 – this is a reduction of 14.93% on the previous year.</p> <p>National Grid reductions in emissions factors for electricity are helping us reduce overall emissions from our energy usage by continuing to use</p> |  | Improving | Improving |

| Code & Short Name | Traffic Light Icon | Traffic Light | Value | Current Target | Latest Note | Spark Chart | Short Trend | Long Trend |
|--|---|---------------|-----------|----------------|--|---|-------------|------------|
| | | | | | <p>biomass in place of fossil fuels and by reducing our overall energy consumption, our emissions will drop by our influence also.</p> <p>Our trend for this PI continues to positively reduce, even when excluding the data for the past exceptional year.</p> | | | |
| ISSP7E 7.5 - Quantity of Biomass energy consumed in Council properties |  | Data Only | 9,537,452 | | <p>This is an annual measure. Figures shown are for 2020/21.</p> <p>Due to the Covid-19 pandemic and the imposed 'Lockdown' during most of 2020/21, council operations were significantly affected. Many buildings were closed temporarily and kept on standby.</p> <p>This situation positively affected our use of biomass with a 4.65% increase on last year. The biomass boilers were kept running with limited but well managed outages during this time.</p> <p>We should expect to see our biomass consumption increase significantly as operations return to normal. Noting that biomass serves the baseload heating requirement in our buildings, so a target of increasing biomass usage should not be viewed as counter intuitive to energy conservation, and that an increase in biomass usage positively reduces CO2 emissions.</p> |  | Improving | Declining |