

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Victoria Rogers****Corporate Services Committee: 17 August 2022**

Subject: People and Technology Delivery Plan 2021/22 year end progress report

1 Purpose

- 1.1 The purpose of this report is to present to Committee the year-end progress report for the 2021/22 Delivery Plan as agreed at Committee on 19 May 2021.

2 Recommendations

- 2.1 It is recommended that Committee:
- Notes progress made on the delivery of the 2021/22 plan.

3 Background

- 3.1 In line with the Strategic Planning & Performance Framework each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.

- 3.2 Progress is reported to Corporate Services Committee twice yearly, at mid-year and year-end.

4 Main Issues

- 4.1 The 2021/22 Delivery Plan was presented to Corporate Services Committee on 19 May 2021 and mid-year progress reported on 24 November 2021.
- 4.2 The Delivery Plan for 2021/22 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan.
- 4.3 Twelve of the thirteen actions have been completed in year as planned. Incomplete actions relate to the following and all will be carried forward and completed in 2022/23:
The remaining one action:
- Develop process automations within Transactional services - 57% complete; has not been completed as planned. Technical challenges resulted in the project becoming more complex than originally

anticipated and as a result will take longer to deliver; work will therefore continue in 2022/23 to progress this to a completed status.

4.4 Year-end values are available for all of the ten performance indicators included in the plan. Of those, seven achieved their year-end targets and three were adrift of target. Full details are set out in Appendix 1. PIs that significantly missed target (red) are noted below:

- Sickness absence days per employee (local government)
- % of our workforce who have stated they are LGBT
- % of our workforce who are from a Black minority ethnic group

4.5 Four performance indicators showed improvement in both the short and long term trend.

4.6 Each service area also developed a suite of quality standards, which set out the level of service that users and stakeholders can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Of the three PIs measuring quality standards, all met or exceeded targets. Performance against these standards is set out at Appendix 1.

5 People Implications

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

6.1 There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

7.1 Failure to deliver on the actions assigned to People and Technology may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

8.1 Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The Delivery Plans set out actions to support the successful delivery of the strategic priorities of the Council.

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Date: 28 July 2022

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Appendices: Appendix 1: P&T Delivery Plan 2021/22 - Year End Progress

Background Papers: 2021/22 People and Technology Delivery Plan Report – Corporate Services Committee, 19 May 2021
2021/22 People and Technology Delivery Plan Mid-year Report – Corporate Services Committee, 24 November 2021

Wards Affected: All