

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – People and Technology

Corporate Services Committee: 24 May 2023

Subject: People and Technology Delivery Plan 2022/23 - Year-end Progress & People and Technology Delivery Plan 2023/24

1 Purpose

1.1 This report sets out the year-end progress of the 2022/23 Delivery Plan and presents the new Delivery Plan for 2023/24.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at year-end and the new plan for 2023/24.

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.

4 Main Issues

2022/23 Year-end Performance

4.1 The 2022/23 Delivery Plan was presented to Corporate Services Committee on 2 November 2022 with an interim progress update reported on 1 February 2023.

4.2 Full details of year-end progress are set out in Appendix 1.

4.3 All 17 actions due for completion by 31 March have been completed as planned.

4.4 Data is available for all of the nine PIs set out in the delivery plan. Of these, four met or exceeded targets, one narrowly missed target and four significantly missed target. The latter relate to the following:

- % of our workforce who have declared a disability – 1.46% against a target of 2.2%
- % of our workforce who have stated they are LGBT 1.06% against a target of 2.5%

- % of our workforce who are from a Black minority ethnic group 0.58% against a target of 1%
- % employee attendance improvement rate (teachers & local govt.) 0.55% against a target of 1%

4.5 Five of the nine PIs either improved over the previous year or sustained the high performance recorded in 2022/23 (as shown in the short trend column in Appendix 1) with five PIs performing similarly over the longer term (long trend column).

4.6 The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

2023/24 Delivery Plan

4.7 The 2023/24 Delivery Plan is set out at Appendix 2.

4.8 Key priorities include: automation of processes; ICT infrastructure improvements; Digital transformation; Continuous improvement; Improving employee life cycle; Recruitment and sustainable employment and service and Organisational resilience work-streams.

4.9 Implementation of the plan will be monitored by the management team with mid-year and year-end progress reported to Corporate Services Committee around November 2023 and May 2024 respectively.

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 and objectives of the Council.

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Date: 21 April 2023

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Appendices: Appendix 1: People and Technology Delivery Plan 2022/23 – Year-end Progress
Appendix 2: People and Technology Delivery Plan 2023/24

Background Papers: People and Technology Delivery Plan 2022/23 – Corporate Services Committee, 2 November 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All