














P&T Delivery Plan Mid-year Progress 2023/24




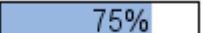

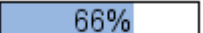

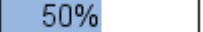
	4. Our Council
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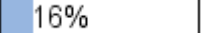



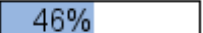
	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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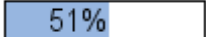

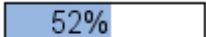
Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Percentage of ICT helpdesk incidents fixed with half day of being logged		57%	60%				67.1 %	60%			Mid-year target met. Despite target not being met in Q1 performance in the second quarter has exceeded target bringing overall performance ahead of target. Overall during the first half of 2023/24 we resolved 9,745 within 3.5 hours of being reported.	James Gallacher
% employee attendance improvement rate (teachers & local govt.)		5.7%	1%				- 2.4%	1%			Mid-year target met. Despite target not being met in Q2 performance in the first quarter has exceeded target to give an average of 1.65% for the year to date. Quarter 1 noted a contributing factor to improved performance was a significant reduction in Long Covid related	Louise Hastings

Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
											absence. For the second quarter however, drop in attendance is largely attributed to significant increases in absences caused by MSK issues, personal stress and acute medical conditions. However it is positive to note that work related stress has decreased by 9.3% and mental health related absence has decreased by 8.4%. We will continue to monitor attendance levels and ensure the range of well-being supports are being promoted.	

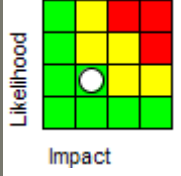
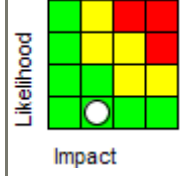
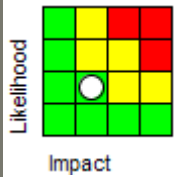
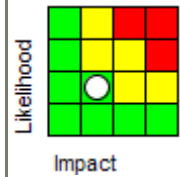
Action	Status	Progress	Due Date	Note	Owner
Continue to drive service and community resilience to enhance overall resilience organisationally and in our communities		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 40% </div>	31-Mar-2024	This action is progressing as planned. We are currently reviewing and updating several guidance documents, processes and frameworks including, but not restricted to, business continuity plans, incident response procedures and security threat guidance. Delivered incident response training including Loggist training, Council Incident Officer training (COI) and held a Care for people workshop to support incident response for vulnerable people. In addition to this, an experiential learning event, Safety4Kids, was attended by over 900 pupils from 34 schools.	Scott McFarlane

Action	Status	Progress	Due Date	Note	Owner
Upgrade Wi-Fi technology in council buildings			31-Mar-2024	This action is progressing well. To date we have carried out a Network survey in Church St and installed and tested Wi-Fi points. We have carried out network surveys in our secondary schools to determine WI-FI deployment requirements. Our focus of the remaining year will be to assess needs in other council locations in line with the corporate asset plan and property rationalisation project. This action will be completed by March 2024.	James Gallacher
Review and implement ICT Tech Desk service			31-Mar-2024	This action is progressing as planned. The Tech Desk has been operational since July 2023 and has been successful in providing direct and immediate support to employees. A post implementation meeting is planned for October 23 to assess the impact and identify any improvements. This action will be completed by December 2023	James Gallacher
Develop and establish Skills programme to address ICT skills shortage			31-Mar-2024	This action is progressing well. To date several employees have completed training and accreditation in key areas. Our focus for the remaining year will be carrying out further training in cyber security and network technology. This action will be completed by March 2024.	James Gallacher
Coordinate ICT device replacement programme			31-Mar-2024	This action is progressing well. To date the laptop replacement for education are complete and laptop replacement for corporate teams is two third of the way complete. The next phase will include Chromebook replacement. This action will be complete by March 2024.	James Gallacher

Action	Status	Progress	Due Date	Note	Owner
Secure the Council's Technology Infrastructure			31-Mar-2024	We have carried out our annual Public Sector Network (PSN) compliance assessments and submitted these to the Cabinet officer for certification. We will continue to work to reduce any vulnerabilities in the PSN over the remaining year.	James Gallacher
Maximise automation opportunities across the Council			31-Mar-2024	This action is progressing as planned. To date we have undertaken the following: Chatbot Scoping Sessions; UiPath Platform Upgrade; Integration with Jira which will allow for better tracking of the milestones; finalising the Sickness Absence Automation and went live with the Teachers' Pension Notifications process and completed the scoping work for HSCP Processes including financial assessments. This action will be completed by March 2024.	Arun Menon
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce			31-Mar-2024	Stress Risk Assessment review group has been established. OH contract work has been ongoing in preparation for renewal. Mental Health First Aiders group has been established. A number of webinars have been offered to support employee resilience. A Chief Officer pack for Trickle has been issued and work continues on promoting usage. The employee awards planning and review has commenced. I-learn continues to see high level of usage across the workforce and Quantum is now looking to recruit the 4 th cohort. Equally Safe @Work preparations for the development Tier assessment has commenced and two training modules promoted across the workforce. Equal Pay audit and a review of JE has also commenced	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce			31-Mar-2024	Work on the recruitment phase has commenced with actions around job profile review, business case for change, recruitment practices and process. It should be noted here that resource across the team is so tight and with increased demands from industrial action, ES/VER exercise, savings it has not allowed the progress to be made in this area. An exercise and paper reviewing pay for modern apprentices was also recently approved.	Alison McBride
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies			31-Mar-2024	Fit for Future continues and the process has been reviewed .A data and online form sub group continues to add value and support to services. Rollout of 0365 continues and digital champion network has been set up to support workforce upskilling to ensure best usage of the technology. The council continues to offer flexible working and has recently added pregnancy loss and a gender based violence policy to the supportive suite of policies offered.	Alison McBride
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce			31-Mar-2024	The team continue to offer a blended learning support with i-learn, face to face, webinars and bespoke support to some services. The TU Learning Committee continues with a collaborative approach to ensuring many opportunities for employees. The senior leadership programme Quantum continues to be embedded. The Achieve Value and supporting Frameworks have been reviewed too. The apprenticeship levy fund continues to be used to improve digital skills. H&S have responded to the recent Fire Service changes and have delivered a support pack and training to RPO's. The HR Team has implemented a HR graduate post to aid succession planning and resilience and a review of	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
				areas of development for the team being considered including planned leadership development and learning opportunities within certain roles for team resilience.	

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Workforce Management System not fit for purpose	There is a risk that the WMS system is not fit-for-purpose thereby requiring manual workarounds restricting the level of automation impacting on efficiencies			12-Sept-2023	This risk remains current due to the manner in which Frontier deploy improvements and support the system development in line with operational requirements.	Arun Menon
Challenges in protecting the Health and Safety of Employees and Others	Failure to meet the Council's duty to protect the health, safety and welfare of its employees and other people who might be affected by its business			29-Sept-2023	The H&S team continue to review and streamline key service areas such as safety management standards and learning. Figtree has seen improvements in how risk assessments are managed and the latest update has integrated a hazard report form to the platform. A quarterly newsletter is published to update and promote good practice. The team continue to support all H&S committees and RPO's to ensure a consistent approach. The team are continuing to improve the process in management health surveillance with OH and line	Alison McBride



Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>managers. Most recent projects include management workplace inspections, noise monitoring, audits and corporate warning market system.</p> <p>Fire safety management is ongoing across the authority including fire risk assessments and fire safety training and changes to the recent changes from the SFRS in relation to response to fire alarm signals</p>	
<p>Complexities in ensuring an appropriately resourced and resilient workforce</p>	<p>Failure to ensure that there is an appropriately resourced and resilient workforce in place to meet future organisational needs, in effectively executing the Council's 2022-27 Strategic Plan.</p>	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	<p>29-Sept-2023</p>	<p>Workforce Planning Strategy in place for 2022-2027.</p> <p>People First Strategy is in place covering 2022-2027 and this is a consolidation of a number of areas: well-being, employee engagement, workforce planning, learning and development and digital.</p> <p>WDC are recognised as leading in terms of adapting flexible working practices. A recent report around the use of Church Street offices has reinforced employee behaviour and expectation</p>	<p>Alison McBride</p>


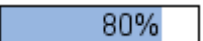

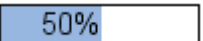
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>around accessing flexible working. There is plans to re-visit this in the financial year 2023-24.</p> <p>A robust package of wellbeing resources continue to be available, absence levels are closely monitored, with personal stress and minor ailments absences prevalent.</p> <p>Development course for mid to senior leaders is ongoing with positive feedback received.</p> <p>Trickle relaunch is ongoing across the whole of the organisation to ensure this tool is better used for employee feedback and engagement.</p> <p>WDC Fit for Future programme action plan are with services and a review is underway.</p> <p>Digital Skills Framework has been launched to support employees to keep abreast of digital skills and will support Office 365.</p>	


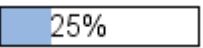

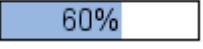
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>Services are still adjusting to the reducing in financial funding and this will be closely monitored in the coming months.</p>	
<p>Threat of Cyber-attack</p>	<p>Data, systems and/or infrastructure are impacted as result of security attacks which are increasing in number at a time when this threat is already placing demands on resources to deliver increased levels of security controls.</p>			<p>28-Sept-2023</p>	<p>WDC Cyber Security posture is continually being reviewed and monitored, ICT continues to follow NCSC guidance where applicable.</p> <p>Recent focus has centred on implementation of a secure file transfer platform solution, strengthening email security with enhanced user training capabilities. Progress continues to improve our M365 security posture in addition to a review of our DR planning and incident management procedures.</p> <p>Enhanced online email security training is being scheduled for employees, ICT management also attended NCSC accredited Cyber Awareness training.</p> <p>There is a continual review of the process to apply security updates, patches, and software</p>	<p>Andrew Cameron; James Gallacher; Iain Kerr</p>

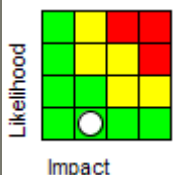
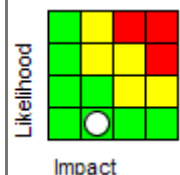
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>deployments. Recent improvements have been implemented to automate the update processes where possible and new technology to control, secure and manage remote accessing of devices. ICT team are also investigating and testing new secure remote access solutions.</p> <p>Geo-blocking to GB remains in place and the geo-political situation continues to be monitored.</p>	

Ob Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Action	Status	Progress	Due Date	Note	Owner
Implement statutory Payroll changes		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2024	This action has been successfully completed. All Year End processes and system upgrades are complete.	Arun Menon
Undertake annual Payroll Audit		<div style="width: 0%;"><div style="width: 0%; background-color: #ccc; text-align: center;">0%</div></div>	31-Mar-2024	Due to the senior management restructures effective 4 th September, this action has been delayed to re-organise the workforce under each Chief Officer. Work is	Stella Kinloch






Action	Status	Progress	Due Date	Note	Owner
				anticipated to start in October and will be completed by March 2024.	
Review and update FfF approach to improve budget efficiencies			31-Mar-2024	This action is progressing as planned. To date we have reviewed the FfF approach and identified a few common themes which we will build into the improved process. We are delivering service design training over the coming months across the council services. FfF in the current format, has received national recognition and we are finalists in the national UK business awards in the 'Disruptive Business Model' category	Anne McFadden
Continue to embed sound H&S practice			31-Mar-2024	The H&S team continue to review and streamline key service areas such as safety management standards and learning. Figtree has seen improvements in how risk assessments are managed and the latest update has integrated a hazard report form to the platform. A quarterly newsletter is published to update and promote good practice. The team continue to support all H&S committees and RPO's to ensure a consistent approach. The team are continuing to improve the process in management health surveillance with OH and line managers. Most recent projects include management workplace inspections, noise monitoring, audits and corporate warning market system. Fire safety management is ongoing across the authority including fire risk assessments and fire safety training and changes to the recent changes from the SFRS in relation to response to fire alarm signals.	Anna Murray

Action	Status	Progress	Due Date	Note	Owner
Implement improvements in recruitment life cycle processes			31-Mar-2024	Work has begun on this action however some delay has been experienced due to tight resource and pressures from additional HR activity in relation to industrial action, savings and employee severance and voluntary early retirement.	Louise Hastings; Lisa MacGregor; Anne McFadden
Maintain and monitor employee wellbeing, engagement and workforce planning.			31-Mar-2024	This action is progressing as planned. To date we have distributed Chief officer packs to support the corporate use of Trickle, undertaken a review of employee engagement awards, reviewed the Job evaluation process. Undertaken the equal pay audit and undertaken a procurement exercise for the occupational health contract, which is going to Committee in October. We have reviewed the workforce plans council wide and begun work on the resolution framework. We will continue to progress these areas as well as work on equalities over the remaining year.	Leeanne Galasso; Louise Hastings; Lisa MacGregor










Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Keeping abreast of developments in the innovative use of Information Technologies	Failure to keep pace with changing technology environment			28- Sept-2023	MS SharePoint in planning with supplier workshops scheduled during Sept/Oct 23. New ICT Tech desk implemented to provide walk up support to council employees.	James Gallacher






Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>Wi-Fi Upgrade – project in progress to replace end of life Wireless Access Points in all WDC locations. Focus on completing Education sites before completion of corporate locations.</p> <p>Corporate WDC mailboxes migrated to Microsoft 365 cloud platform completed enabling secure authentication access from anywhere and any device. Education migration in planning.</p> <p>Review of technology to deliver business applications to employees in progress.</p> <p>Review of remote access technology redesign underway to accommodate the increased demand of hybrid working. 3 x proof of concepts in testing.</p> <p>New SWAN2 contract award nearing completion with the aim to improve bandwidth at all council locations.</p>	

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>Reconfiguration of windows updates technology and process underway with the aim reduce disruption to employees. Implementation of cloud technology underway.</p> <p>Automation project underway for data matching, maintenance, and operational tasks.</p> <p>New storage area network installed and data migration plan in progress.</p>	

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track
	Completed

PI Status	Long Term Trends	Short Term Trends
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	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown