








P&T Delivery Plan- 2019-20 mid year report

P Efficient and effective frontline services that improve the everyday lives of residents

Ob A committed and skilled workforce

Action	Status	Progress	Due Date	Comments	Managed By
Embed an organisational health and safety culture though extending organisational use of Figtree and understanding of health & safety		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 57%;"></div></div> 57%	31-Mar-2020	this actions is progressing as planned, there are 7 milestone associated with this action, 4 are complete and 3 on target for completion.	Alison McBride
Increase understanding of Council Fire Risk Management Strategy.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%	31-Mar-2020	This action is progressing as planned and likely to be achieved by year end.	Alison McBride
Undertake a review of the effectiveness of Council approach to risk management and implement improvement action as appropriate.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%	31-Mar-2020	This action is progressing as planned. Meetings with all Strategic Leads have taken place to discuss setting up and populating service risk registers.	Alison McBride
Continue to progress and deliver a variety of development opportunities such as Lean/Six Sigma, New Managers Induction, build digital literacy workforce knowledge & skills and relaunch the Coaching & mentoring Programme		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 16%;"></div></div> 16%	31-Mar-2020	This action is progressing well. Works has been carried out on a corporate wide skills assessment and the development of a Digital toolkit is underway. This action is likely to be achieved by year end.	Alison McBride
Embed WDC approach to Continuous Improvement delivered through practical application of Continuous Improvement skills demonstrating increased efficiency and quality.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%	31-Mar-2020	All actions progressing on target	Alison McBride
Monitor the impact of Be The Best Conversations council wide.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 25%;"></div></div> 25%	31-Mar-2020	This action is progressing as planned, consultations with service mangers has taken place and employee focus groups are continuing throughout October. This action is likely to be achieved by year end.	Alison McBride
Review and relaunch the Council's Employee		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	31-Mar-2020	This action is progressing as planned. A launch event was held	Alison McBride










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Action	Status	Progress	Due Date	Comments	Managed By
Wellbeing Strategy.				across the council for managers and staff and Wellbeing advocates have been identified. Further work will continue to agree a plan of activities and assessment of the impact these will have.	
Assess, develop and review employment policies/schemes in line with the Council's policy framework.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; top: -2px; left: -2px;"></div></div> 50%	31-Mar-2020	This action is progressing as planned. Review completed and area of improvements identified; a lead individual within the team will be responsible for maintaining an overview of upcoming legislative changes and identifying impact on policy which will enable more effective priority setting and greater range of feedback will be sourced through Employee Wellbeing Manager and Advocate groups (if appropriate, depending on policy).	Alison McBride
Continue to embed the Council's Strategic Workforce Planning Framework with a particular focus on the impact of digital skills		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; top: -2px; left: -2px;"></div></div> 20%	31-Mar-2020	This action is progressing as planned. Digital developments discussed as part of the service / workforce planning discussions focussing on future need. More specifically, the digital skills assessments across services continues, with plans in place to start working and agreeing development plans with those services who have responded to date.	Alison McBride
Provide HR support to inform and implement organisational change projects.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; top: -2px; left: -2px;"></div></div> 50%	31-Mar-2020	This action is progressing as planned. Meetings held with SMTs, projects submitted. These were scored and agreed via Change Board, now incorporated into Digital Transformation Plan. Impact of change support reviewed in relation to supporting Yellow belt group and additional supports are in place.	Victoria Rogers
Undertake a review of terms and conditions of employment and progress changes as appropriate.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%; position: absolute; top: -2px; left: -2px;"></div></div> 33%	31-Mar-2020		Victoria Rogers

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
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, either in the provision of an effective health and safety management system or in ensuring adherence to that system as part of an embedded health and safety culture.		John Duffy; Alison McBride
Ensure an appropriately resourced workforce.		Failure to ensure that there is an appropriately resourced workforce in place to meet future organisational needs, either in effectively executing the Council's 2017-22 Workforce Plan, or in ensuring that the Plan is adapted over time if and when earlier assumed circumstances change.		Alison McBride

Appendix 1

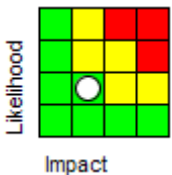
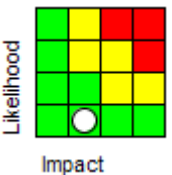
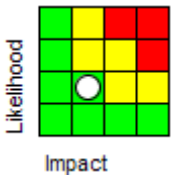
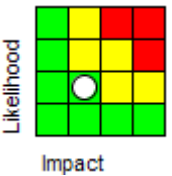
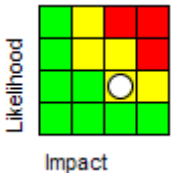
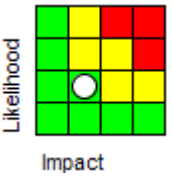
 A continuously improving Council delivering best value
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Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Sickness absence days per teacher		0.92	1.32	0.95	1.32			Alison McBride
Sickness absence days per employee (local government)		3.27	2.9	2.91	2.9			Alison McBride
Percentage of ICT helpdesk incidents fixed with half day of being logged.		48.99%	52%	47.08%	52%			James Gallacher; Patricia Kerr


Action	Status	Progress	Due Date	Comments	Managed By
Transformation & Channel Shift		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">50%</div>	31-Mar-2020	This action is progressing well. Configuring infrastructure for 365 pilot is nearing completion. 365 Business case progressing and on target. Asset tracking CivTech challenge has just completed the procurement sifting stage with preferred supplier identified. ICT channel shift has over 50% of tickets being raised via self service portal.	Patricia Kerr
Explore Sharing Opportunities		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">75%</div>	31-Mar-2020	This action is progressing as planned. Work continues to explore 365 business case sharing with Inverclyde. Sharing of some security process and documentation with LLTNP. Continued work with EDC & A&B Council on service desk system procurement sharing. This action is likely to be achieved by year end. Discussions with Mid Lothian Council on shared practice, savings and technologies. Attended meeting with HSCP/NHS and several opportunities identified to maximise the existing shared portal plus opportunities for further exploration of technologies.	Patricia Kerr; Victoria Rogers
Deliver a secure and resilient IT Infrastructure		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">37%</div>	31-Mar-2020	This action is progressing as planned. The infrastructure for Win10 environment has been created. SQL upgrades are underway and issues identified during user testing are being addressed. Review of telephony is complete.	Patricia Kerr; Victoria Rogers
Implement ICT Service Improvements		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">57%</div>	31-Mar-2020	Oct 19. Progressing to plan with 4 of the 7 milestones complete.	Patricia Kerr



Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
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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		Arun Menon
Information Technology		Failure to keep pace with changing technology environment during periods of austerity and supplier rather than business led change		James Gallacher; Patricia Kerr; Brian Miller
Threat of Cyber-attack		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.		Iain Kerr

 Open, accountable and accessible local government

 Equity of access for all residents

Action	Status	Progress	Due Date	Comments	Managed By
Continue to implement HR Payroll Transformation including manual processes, development of WMS, better integration with WMS & greater self service		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"> 60% </div>	31-Mar-2020	This action is progressing as planned. Time and Attendance demo complete and project needs to be scoped following further information from the software provider. Implementation of iConnect undertaken and delays nationally. Focus on assessing the next upgrade to Workforce Management System. Issues with Sickness absence module within Frontier.	Arun Menon
Implement statutory Payroll changes		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"> 100% </div>	31-Mar-2020	This action has been completed as planned. Pay awards processed for Local Government and Teachers; statutory Year End returns to HMRC submitted on time	Arun Menon

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Action	Status	Progress	Due Date	Comments	Managed By
Address workforce equalities objectives		 20%	31-Mar-2020		Alison McBride