

**WEST DUNBARTONSHIRE COUNCIL**

**Report by Chief Officer - People and Technology**

**Corporate Services Committee: 22 May 2023**

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**Subject: People and Technology Delivery Plan 2023/24 - Year-end Progress & People and Technology Delivery Plan 2024/25**

**1 Purpose**

1.1 This report sets out the year-end progress of the 2023/24 Delivery Plan and presents the new Delivery Plan for 2024/25.

**2 Recommendations**

2.1 It is recommended that Committee notes the progress achieved at year-end and the new plan for 2024/25.

**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**

2023/24 Year-end Performance

4.1 The 2023/24 Delivery Plan was presented to Corporate Services Committee on 24 May 2023 and mid-year progress reported on 1 November 2023.

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






4.3 The progress of the Plan's 16 actions is summarised below:

Progress		No. (%)
	Completed	15 (94%)
	Delayed	1 (6%)

4.4 Delayed action relates to the following and will be carried forward and completed in 2024/25:

- Implement improvements in recruitment life cycle processes – 50% complete.

**4.5** Year-end data is available for all of the Plan's 9 PIs. The performance of those PIs is summarised below:

Performance Against Target		No. (%)
	Target met or exceeded	5 (55%)
	Target narrowly missed	0 (0%)
	Target significantly missed	4 (45%)
Performance Over Time		No. (%)
	Improved over short term (or maintained high level of performance)	6 (67%)
	Improved over longer term (or maintained high level of performance)	6 67(%)

**4.6** Significantly missed targets relate to the following PIs:

- Percentage of Council employees who feel valued in the workplace with 46% against a target of 75%.
- % of our workforce who have declared a disability with 0.04% against a target of 2.2%
- % of our workforce who have stated they are LGBT with 1.19% against a target of 2.5%
- % of our workforce who are from a Black minority ethnic group with 0.58% against a target of 1%

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

#### 2024/25 Delivery Plan

**4.8** The 2024/25 Delivery Plan is set out at Appendix 2.

**4.9** Key priorities include:

- Maximise/ pursue automation opportunities across the Council
- Implement statutory payroll changes
- Undertake annual payroll audit
- Implement revised team structure and service provision
- Further secure the Council's technology infrastructure
- Deliver fit for purpose bandwidth capacity to all Council locations
- Enable an improved digital workplace experience for Council employees
- Review and implement MS SharePoint and One Drive
- Coordinate ICT device replacement programme
- Review and update FfF approach
- Implement improvements in recruitment life cycle processes
- Maintain and monitor employee wellbeing, engagement and workforce planning
- Review and enhance employee skills and learning programme
- Continue to embed sound Health & Safety practice

- Enhance/ expand digital skills champion roles
- Develop a plan to further mainstream digital transformation across the Council
- Progress assurance and test plan for Service Plans and Business Continuity Plans
- Develop a framework for the Council's power resilience arrangements

**4.10** 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 2024 and May 2025 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.

**Chief Officer:** Victoria Rogers  
**Service Area:** People and Technology  
**Date:** 20 April 2024

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**Appendices:** Appendix 1: People and Technology Delivery Plan  
2023/24 – Year-end Progress  
Appendix 2: People and Technology Delivery Plan  
2024/25

**Background Papers:** People and Technology Delivery Plan 2023/24 –  
Corporate Services Committee, 1 November 2023  
  
Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All