

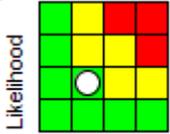
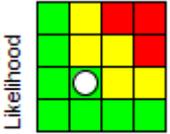
P&T Delivery Plan – 2021/22 Mid-year report

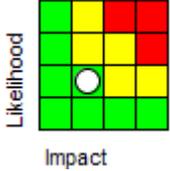
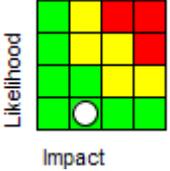
P Efficient and effective frontline services that improve the everyday lives of residents

Ob A committed and skilled workforce

Title	Status	Progress	Due Date	Comment	Managed By
Embed an organisational health and safety culture through extending organisational use of Figtree and understanding of health & safety		<div style="width: 62%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 62%	31-Mar-2022	Figtree improvements are progressing well with automated reminders to managers. A communication plan to support H&S is well underway with monthly topics promoted council wide. H&S supporting ventilation plans and employees return to office.	John Duffy
Increase understanding of Council Fire Risk Management Strategy.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	31-Mar-2022	The Fire Risk Audit programme is back on track and up to date. Some resilience has been built into the H&S team with the graduate trainee H&S officers both completing and passing their Fire Safety qualification. The forms involved in this process have been digitised and testing is underway.	John Duffy
Implement actions from review of the effectiveness of Council approach to risk management		<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%	31-Mar-2022	Strategic risks are now being managed via Pentana giving more focus, control and visibility. All risks are being reviewed regularly and linked to service planning. Further resilience has been created across the team in the management of risks with the addition of graduate H&S officer with Risk Management qualification.	John Duffy

Title	Status	Progress	Due Date	Comment	Managed By
Build workforce skills and support for the future across all services through innovative development programmes and bespoke interventions		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 20%;"></div>20%</div>	31-Mar-2022	This action is progressing as planned. Strengthened ties with WFP to service delivery and moved to reporting through pentana in line with the Council's approach to performance monitoring. Further development has been carried out on the workforce console allowing for real-time management of workforce. The rapid deployment of 365 has been rolled out to enable WFP to ensure collaborative working continues in development of digital skills and work has been carried out to improve digital skills for employees in areas such as Outlook, Excel, Agile Management, Service Design and the progression of six sigma projects.	Alison McBride
Embed good people practice through a focus on employee well-being, sound policies and workforce planning		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 40%;"></div>40%</div>	31-Mar-2022	This action is progressing as planned. A review of the stress management framework for employees has begun with the project plan developed. The review will consider how the existing policy and associate guidance, training and support for employees can be improved to further support employee/manager resilience. Access to Occupational Health data has now been improved with the introduction of an interactive dashboard allowing meaningful analysis to take place and identify remedial actions that may be required in relation to ensuring employees and managers are able to access an effective OH service.	Alison McBride

Title	Current Risk Matrix	Latest update	Latest Note	Target Risk Matrix	Managed By
Health and Safety of Employees and Others		29-Jul-2021	Target Risk was reviewed and given current pandemic no change.		Alison McBride

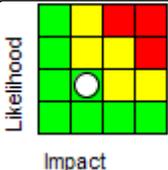
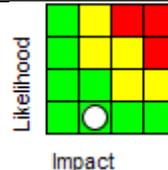
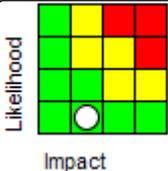
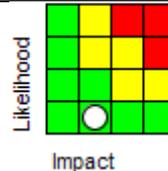
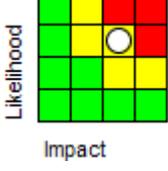
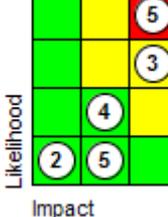
Title	Current Risk Matrix	Latest update	Latest Note	Target Risk Matrix	Managed By
<p>Ensure an appropriately resourced workforce.</p>		<p>29-Jul-2021</p>	<p>Workforce planning has developed well alongside service delivery planning. This has been supported by better use of data in this area to inform decision making via the use of the console.</p> <p>New ACAS guidance (issued July 17) Return to Work and Hybrid Working reinforces the work WDC have undertaken to date, particularly around the workstyle exercise, employee consultation, remote working guidance, planned/ phased return and variations to contracts which all see WDC well placed in supporting the workforce.</p> <p>Despite a robust package of wellbeing resources being available, absence levels are starting to rise, with stress and MSK absences prevalent. WDC continue to provide additional access to counselling and face to face physio appointments about to restart.</p> <p>Leadership development opportunities for the senior manager network have been offered and due to start August whilst work to support employees digitally excluded continues.</p> <p>WDC Fit for Future programme continues to support services.</p>		<p>Alison McBride</p>

 A continuously improving Council delivering best value

Performance Indicator	Status	Q2 2021/22		Short Trend	Long Trend	Status	Q1 2021/22		Latest Note	Managed By
		Value	Target				Value	Target		
Sickness absence days per teacher		1.38	1.3				1.08	1.3	Whilst the sickness absence target for Teachers in Q2 hasn't been met, it is has only been missed by a small margin and Teachers absence rates remain significantly lower than local government employees.	Alison McBride
Sickness absence days per employee (local government)		4.9	2				3.77	2	The target hasn't been reached in both quarters with absence increasing in the second quarter. This is partly caused by an increase in sickness absence attributed to Covid 19 cases.	Alison McBride
Percentage of ICT helpdesk incidents fixed with half day of being logged.		57.7 %	52%				62%	52%	Target met. Performance continues to meet target and is on track for year end.	Patricia Kerr

Title	Status	Progress	Due Date	Comment	Managed By
Support the Councils transformation and improvement projects		<input type="text" value="33%"/>	31-Mar-2022	This action is progressing as planned. Server testing has been carried out with initial findings report sent to ICT. Further testing for public access, schools and Wireless has been delayed by supplier due to COVID-19 but is now starting to be scheduled	Patricia Kerr

Title	Status	Progress	Due Date	Comment	Managed By
Deliver secure and compliant infrastructure to support Council wide services		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 22%; position: absolute; left: 0;"></div>22%</div>	31-Mar-2022	This action is progressing as planned. Contract strategies under development for SIP telephony, SAN Storage and Switch replacement. Indicative Framework pricing has been returned from two frameworks for Switch replacement and indicates within existing budget. Data has been gathered regarding analogue telephony payments across the whole of WDC and will inform the tendering process. PSN testing delayed by supplier due to COVID-19, remaining services to be tested are Public Access, Education and Wireless, this is in the process of being scheduled. MOB replacements in progress. Chromebook and PC/laptop replacements delayed due to supplier lead times for preferred device specification.	Patricia Kerr
Deliver process and technology improvements to the ICT service		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%; position: absolute; left: 0;"></div>40%</div>	31-Mar-2022	This action is progressing as planned. Initial indications are that alert monitoring software will be delivered as part of the switch replacement project as free value add services. This will be evaluated as part of the framework responses.	Patricia Kerr
Lead in the design and support for modernised services through fit for service reviews and digital transformation		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%; position: absolute; left: 0;"></div>40%</div>	31-Mar-2022	This action is progressing as planned. Five Fit for Future service reviews have been completed these have been well received with online forms, presence data and service design playing a key role. Digital Transformation Board is also playing a key role in promoting collaboration, testing new ideas and sharing best practice. Communities of practice in terms of digital transformation continue to grow with service design group, Teams ambassadors and more to come to support better use of data. Trickle is now being rolled out council wide.	Alison McBride

Title	Current Risk Matrix	Latest update	Latest Note	Target Risk Matrix	Managed By
Workforce Management System not fit for purpose		30-Sep-2021	Frontier continues to present a range of technical issues for users and this is impact not only the day to day usage but also the pace of developments including automation. Discussions are ongoing with the supplier to address the same.		Arun Menon
Information Technology		05-Oct-2021	Several key technology investments are in progress during 21-22 demonstrating the Council's commitment to Technology and digital solutions		Patricia Kerr
Threat of Cyber-attack		05-Oct-2021	The risk of attacks happening out with business hours continues to maintain the overall risk profile as significant. Monitoring and management of the office returns as part of the COVID-19 pandemic is a high priority with regard to securing off-network devices.		Patricia Kerr
Pandemic (COVID)			Scoring of SR012 Covid 19 has been marked at 6. The likelihood has reduced due to the success of the vaccination programme however there are still some concern around new variants. A booster programme is also planned to start in Autumn. The impact has also reduced but due to the potential absence of those isolating due to Test & Protect process, this could still cause some service delivery / disruption issues due to absence.		Alison McBride

 Open, accountable and accessible local government

 Equity of access for all residents

Title	Status	Progress	Due Date	Comment	Managed By
Continue to implement HR Payroll Transformation including manual processes, development of WMS, better integration with WMS & greater self service		<div style="width: 42%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 42%	31-Mar-2022	This action is progressing as planned. Significant progress has been made to date and it is anticipated will be completed by year end.	Arun Menon
Implement statutory Payroll changes		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2022	This action has been successfully completed as planned	Arun Menon
Undertake annual Payroll Audit		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31-Oct-2021	This action has been successfully completed as planned	Arun Menon
Develop process automations within Transactional Services		<div style="width: 18%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 18%	31-Mar-2022	Project progressing with some delays due to technical challenges which are being reported to Automation Board and the PMRG.	Arun Menon

Action Status	
	Overdue
	Check Progress
	In Progress
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse