Appendix 1: P&T Delivery Plan year end progress report 2019-20

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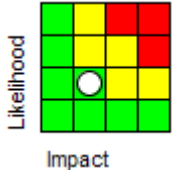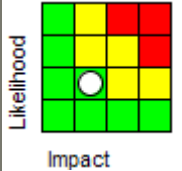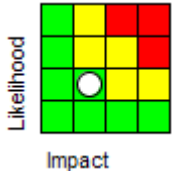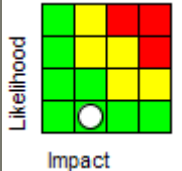
P	Efficient and effective frontline services that improve the everyday lives of residents

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	🔴	83%	31-Mar-2020	The majority of work on this action has been completed and H&S have developed a new self assessment audit tool that still requires to be tested before wider Organisational cascade. It has not been possible to test this during Covid as demands were such on the P&T teams this could not be supported. this action will continue into 2020/21.	Alison McBride
Increase understanding of Council Fire Risk Management Strategy.	✅	100%	31-Mar-2020	Fire Risk Assessment programme is up to date. Review of high risk premises underway.	Alison McBride
Undertake a review of the effectiveness of Council approach to risk management and implement improvement action as appropriate.	✅	100%	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

Action	Status	Progress	Due Date	Comments	Managed By
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	✅	100%	31-Mar-2020	The nature of this action is perpetual therefore work for this year is progressing as expected but will also continue into the coming years. The service continue to offer a variety of opportunities, specifically selected to meet organisational needs.	Alison McBride
Embed WDC approach to Continuous Improvement delivered through practical application of Continuous Improvement skills demonstrating increased efficiency and quality.	✅	100%	31-Mar-2020	All progressing as planned, due date amended on last action as discussions ongoing with Digital Transformation Board on best approach.	Alison McBride
Monitor the impact of Be The Best Conversations council wide.	✅	100%	31-Mar-2020	This work is ongoing with actions for 19/20 now complete. Activities are planned throughout 20/21 to continue to promote BTBC and include monitoring and support	Alison McBride
Review and relaunch the Council's Employee Wellbeing Strategy.	✅	100%	31-Mar-2020	This action is complete and has included activity such as reviewing and implementing a new infrastructure for the Employee Wellbeing Group supported by a Communications plan, developing a new suite of metrics to measure the impact of Employee Wellbeing across the Council in the form of the Wellbeing Dashboard and developing, implementing and assessing quarterly plans for	Alison McBride

Action	Status	Progress	Due Date	Comments	Managed By
				Wellbeing activities.	
Assess, develop and review employment policies/schemes in line with the Council's policy framework.	✓	100%	31-Mar-2020	This action is complete and included activity such as identifying the policy priorities for the year, reviewing and updating the approach to policy development, reviewing and updating communication methods to support policy roll out and assessing the impact of policy updates implemented.	Alison McBride
Continue to embed the Council's Strategic Workforce Planning Framework with a particular focus on the impact of digital skills	✓	100%	31-Mar-2020	A variety of digital skills training has been offered to employees with a focus on 'better use of time' using MS Outlook, and 'better use of data' using MS Excel. In excess of 250 employees have benefited from this development with further opportunities planned for later in the year. As part of the Digital Transformation Board a Digital Skills Sub-Group has been established and will focus on further opportunities for development of digital skills for all employees and across services.	Alison McBride
Provide HR support to inform and implement organisational change projects.	✓	100%	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.	✓	100%	31-Mar-2020	This action has been successfully completed.	Victoria Rogers
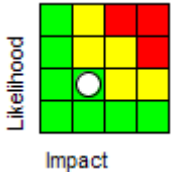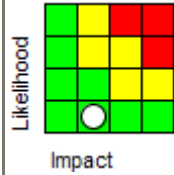
Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Health and Safety of Employees and Others			No change to this risk, preparations ongoing to support workforce in returning to work through a planned process due to Covid. A number of supports developed for this such as generic risk assessments, checklists and a supporting webpage	John Duffy; Alison McBride
Ensure an appropriately resourced workforce.			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 and the wellbeing dashboards.

The workforce were surveyed around home working to ensure we are supporting and ensuring the resources required are in place to support service delivery. This has ensured wellbeing resources have maintained a holistic approach in supporting the workforce.

In addition a number of workforce planning activities around work style and isolation monitoring during Covid has allowed us to operate a volunteer supply list to priority areas requiring additional support. | Alison McBride |

Ob	A continuously improving Council delivering best value

Performance Indicator	2019/20					Note	Managed by
	Status	Value	Target	Short Trend	Long Trend		

Performance Indicator	2019/20					Note	Managed by
	Status	Value	Target	Short Trend	Long Trend		
Sickness absence days per teacher	⚠️	5.46	5.4	⬆️	⬆️	Whilst the target has been missed, it is by a narrow margin and Teachers absence is down by 12.5% compared to 2018/19. This performance is reflected in the improvement of both the short and long term trend.	Alison McBride
Sickness absence days per employee (local government)	🛑	11.4	9	⬆️	⬆️	Whilst the target has been missed absence has still reduced by 10.7% compared to 2018/19. This performance is reflected in the improvement of both the short and long term trend.	Alison McBride
Percentage of ICT helpdesk incidents fixed with half day of being logged.	⚠️	48.17%	52%	⬇️	⬆️	Due to Windows 10/Device replacement projects we anticipated not reaching target as we redirected service desk resources to ensure projects were delivered. Since January we have focused resources to lead implementation of new IT Helpdesk System Project (Freshservice) – which will provide engaging self serve options for users and assist with reaching targets in the coming year, this includes built in chat bot, knowledge base, automation and advanced ticket raising processes.	Patricia Kerr
The percentage of the highest paid 5% employees who are women	✅	55%	50%	⬆️	⬆️	Target has been met and shows continual improvement in both the short and long term trend.	Alison McBride
Gender pay gap	✅	0.9%	3%	⬆️	⬆️	Target has been met and shows continual improvement in both the short and long term trend.	Alison McBride

Action	Status	Progress	Due Date	Comments	Managed By
Transformation & Channel Shift	✅	100%	31-Mar-2020	Office 365 procurement exercise finalised for stage 1 design and technical readiness stage. Liaising with supplier to agree March start date but this milestone will not be delivered by 31 March 2020 and will form part of a continuing programme of work during 20-22.	Patricia Kerr
Explore Sharing Opportunities	✅	100%	31-Mar-2020	This action has been successfully completed.	Patricia Kerr
Deliver a secure and resilient IT Infrastructure	🔴	62%	31-Mar-2020	Progress on 3 remaining milestones halted mid March 2020 as they required physical access to buildings at a time when employees expected to work remotely. Milestones now incorporated into 20-21 delivery plan.	Patricia Kerr
Implement ICT Service Improvements	✅	100%	31-Mar-2020	March 2020. All but one milestone completed and as this has a duplicate entry in action P&T/1920/ICT/03 Deliver a secure and resilient IT Infrastructure this Action is able to be marked as complete..	Patricia Kerr

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Workforce Management System not fit for purpose			This risk is still valid and the team has reviewed potential to migrate to an alternative solution however the costs and disruption would not prove cost effective. Hence the project board has had to stick with current systems and ensure effective contract management is undertaken.	Arun Menon

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Information Technology	Likelihood / Impact	Likelihood / Impact	WDC is continuing to invest in and embrace new technologies.	James Gallacher; Patricia Kerr; Brian Miller
Threat of Cyber-attack	Likelihood / Impact	Likelihood / Impact	Achieved annual PSN compliance certification in Feb 20. Review of Cyber Action plan in progress and updates and action plan reported to ICT Steering board. Audit of Cyber controls in progress q1 2020-21.

Cyber threats continue and responding promptly continues to be a critical focus for ICT team. | Iain Kerr |

(P)	Open, accountable and accessible local government

(Ob)	Equity of access for all residents

Performance Indicator	2019/20					Note	Managed By
	Status	Value	Target	Short Trend	Long Trend		
% of our workforce who have declared a disability	✅	2.1%	1.9%	⬆	⬆	Target has been met and shows continual improvement in both the short and long term trend.	Alison McBride

Performance Indicator	2019/20					Note	Managed By
	Status	Value	Target	Short Trend	Long Trend		
% of our workforce who have stated they are LGBT	🔺	2.38%	2.5%	⬇	⬇	Target has been narrowly missed work continues to improve performance in this area.	Alison McBride
% of our workforce who are from a Black minority ethnic group	🔴	0.27%	0.45%	⬆	⬆	Target has not been met although shows improvement from the previous year. Work continues to improve performance in this area.	Alison McBride
Disability pay gap	✅	10.34%	10.5%	⬇	⬇	Target has been met and work continues to improve performance in this area.	Alison McBride

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	🔴	80%	31-Mar-2020	This action will not be complete as the milestone re automating sickness absence calculation will need to be carried forward to 2020/21. This is again, due to technical issues that all Frontier users have had to address which had meant a few planned tasks within WDC have not been achieved. This will be reflect along with other improvement areas into 2020/21 plan.	Arun Menon
Implement statutory Payroll changes	✅	100%	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
Address workforce equalities objectives	✅	100%	31-Mar-2020	This action has been successfully completed.	Alison McBride