Erratum Notice

West Dunbartonshire COUNCIL

Corporate Services Committee

Date: Wednesday, 24 May 2023
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Time: 14:00
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Format: Hybrid Meeting
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Contact: Ashley MacIntyre, Committee Officer
                ashley.macintyre@west-dunbarton.gov.uk

Dear Member

ERRATUM

I refer to the papers for the above Meeting of the Corporate Services Committee which were issued on 11 May 2023 and enclose revised versions of the report and appendices relating to **Item 9, 'People and Technology Delivery Plan 2022/23 Year End Progress and People and Technology Delivery Plan 2023/24'.** These supersede pages 51 to 88 of the original papers issued for the meeting.

The revised report has been amended at paragraphs 4.3 and 4.4 (page 51), the revised appendix 1 has been amended in relation to the equality stats (page 55 and 56) and the revised appendix 2 has been amended in relation to 2023/24 targets (page 85).

I apologise for any inconvenience caused.

Yours faithfully

PETER HESSETT

Chief Executive

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – People and Technology

Corporate Services Committee: 24 May 2023

**Subject: People and Technology Delivery Plan 2022/23 - Year-end Progress &
People and Technology Delivery Plan 2023/24**

1   Purpose

1.1   This report sets out the year-end progress of the 2022/23 Delivery Plan and
presents the new Delivery Plan for 2023/24.

2   Recommendations

2.1   It is recommended that Committee notes the progress achieved at year-end
and the new plan for 2023/24.

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

2022/23 Year-end Performance

4.1   The 2022/23 Delivery Plan was presented to Corporate Services Committee
on 2 November 2022 with an interim progress update reported on 1 February
2023.

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

4.3   All 17 actions due for completion by 31 March have been completed as
planned.

4.4   Data is available for all of the nine PIs set out in the delivery plan. Of these,
four met or exceeded targets, one narrowly missed target and four
significantly missed target. The latter relate to the following:

- % of our workforce who have declared a disability – 1.46% against a target
  of 2.2%
- % of our workforce who have stated they are LGBT 1.06% against a target
  of 2.5%

- % of our workforce who are from a Black minority ethnic group 0.58% against a target of 1%
- % employee attendance improvement rate (teachers & local govt.) 0.55% against a target of 1%

4.5 Five of the nine PIs either improved over the previous year or sustained the high performance recorded in 2022/23 (as shown in the short trend column in Appendix 1) with five PIs performing similarly over the longer term (long trend column).

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

2023/24 Delivery Plan

4.7 The 2023/24 Delivery Plan is set out at Appendix 2.

4.8 Key priorities include: automation of processes; ICT infrastructure improvements; Digital transformation; Continuous improvement; Improving employee life cycle; Recruitment and sustainable employment and service and Organisational resilience work-streams.

4.9 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 2023 and May 2024 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:	**21 April 2023**

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Person to Contact:	Nicola Docherty Nicola.docherty@west-dunbarton.gov.uk
Appendices:	Appendix 1: People and Technology Delivery Plan 2022/23 – Year-end Progress Appendix 2: People and Technology Delivery Plan 2023/24
Background Papers:	People and Technology Delivery Plan 2022/23 – Corporate Services Committee, 2 November 2022 Strategic Planning & Performance Framework 2022/27
Wards Affected:	All

Appendix 1 - P&T Delivery Plan Year-end Progress

P	4. Our Council

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

Performance Indicator	2021/22		2022/23				Note	Owner
	Value	Status	Value	Target	Short Trend	Long Trend		
Percentage of ICT helpdesk incidents fixed with half day of being logged.	60.11%	✅	58.11%	52%	⬇	⬆	Overall in 2022/23 over 16,000 ICT helpdesk incidents were resolved with half a day of being reported. Performance remains significantly above target and shows continued improvement in the long term.	James Gallacher
% of our workforce who have declared a disability	1.48%	🔴	1.46%	2.2	⬇	⬇	There was an error in reporting 21/22 figure in the previous year which has now been rectified. There has been a further slight reduction in the % of workforce who have declared a disability. Action requires to be taken to encourage reporting in this	Alison McBride
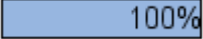
							area with positive re-enforcements as to the reason this data is collected.	
% of our workforce who have stated they are LGBT	0.96%	🔴	1.06%	2.5%	⬆	⬇	There was an error in reporting 21/22 figure in the previous year which has now been rectified. The LGB has shown 0.99% and Transgender 0.07%. The data is collected separately but has been added together for this PI which shows a slight increase in reporting.	Alison McBride
% of our workforce who are from a Black minority ethnic group	0.58%	🔴	0.58%	1.00%	▬	⬆	There was an error in reporting 21/22 figure in the previous year which has now been rectified. Therefore this % has remained stable despite the exercise to collate equality data and the Be seen, Be heard campaign to encourage employees to provide their equality data. Further improvements will continued to be progressed. WDC in numbers show WDC BAME figure as 1.6%.	Alison McBride
Disability pay gap	5.9%	✅	3.68%	10%	⬆	⬆	The Disability Pay gap was a positive figure last year and although this year the gap has narrowed it still remains in a positive position with those who have declared a disability receiving an average higher rate of pay than those who have declared they do not have a disability. The target has been left at 10% as any future collections of data can impact on % figure.	Alison McBride
The percentage of the highest paid 5% employees who are women	61.6%	✅	62%	50%	⬆	⬆	A slight increase of 0.4% showing that 62% of WDC's top 5% earners are female	Alison McBride

							Note	
							and that we are now + 12% on our target of 50%	
Gender pay gap	2.15%	✅	1.78%	3%	⬆	⬆	The 2022/23 pay settlements are thought to have positively the gender pay gap, which saw a higher uplift for lower graded SJC posts, which are predominately female. The Teachers pay settlement (also a predominately female group) would also have had a positive impact. This has resulted in a decrease of 0.37%.	Alison McBride
% employee attendance improvement rate (teachers & local govt.)	New PI	🔴	0.55%	1%	▬	▬	Full Time Equivalent (FTE) days lost per employee has reduced by 0.55% on last year (14.55 FTE average days lost in 2021/2 to 14 FTE average days lost in 2022/23). As a new PI future targets will be monitored	Alison McBride
Percentage of Council employees who feeling valued in the workplace	79%	⚠️	68%	75%	⬇	⬇	Trickle is being used alongside Pulse surveys to understand what factors and behaviours, employees believe influence this and P&C will continue to monitor.	Alison McBride

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Action	Status	Progress	Due Date	Note	Owner
Secure the Council's Technology Infrastructure	✅	100%	31-Mar-2023	This action has been successfully completed. The ICT team have tested and implemented the 'LogMeIn' remote access technology. In addition to this significant progress has been made in implementing the infrastructure that will support the eventual roll out of Microsoft 365.	James Gallacher
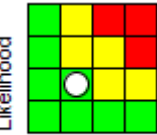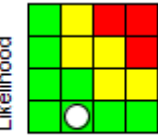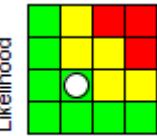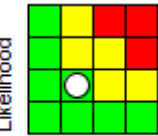
Action	Status	Progress	Due Date	Note	Owner
Enhance Security and Cyber awareness programmes tailored for hybrid working	✓	100%	31-Mar-2023	This action has been successfully completed. Over the last year the ICT team have deployed number of actions to ensure security of the Councils system including carrying out a forced operating system upgrade, implementation of the Logmein solution to enable secure control of WDC devices, updated and published the user guide, carried out a phishing exercise and reviewed and updated the Acceptable Use Policy.	James Gallacher
Review and implement ICT processes and service improvements in line with new technologies	✓	100%	31-Mar-2023	This action has been successfully completed. The ICT survey has been carried out and the outputs will be analysed to identify any improvements to enhance service and user experience.	James Gallacher
Upskill ICT team in new tools and processes	✓	100%	31-Mar-2023	This action has been successfully completed. Over the last year the ICT team have ensured all the team have been upskilled in key ICT products, in addition to this a carried out a skills gap analysis has been carried across the ICT management team and training has been delivered where appropriate.	James Gallacher
Identify and understanding the workforce needs to ensure sound workforce planning activities such as skills gaps, succession planning and employees are supported throughout their career	✓	100%	31-Mar-2023	This action has been successfully completed. Work will continue to further embed Workforce Planning into Service delivery planning with the development of a supporting manager toolkit to accompany the revised Workforce Planning Strategy and Toolkit. Workforce Planning development actions are being embedded in the People First year 1 actions.	Alison McBride
Investigate root cause analysis, employee feedback and data in relation to workforce behaviour	✓	100%	31-Mar-2023	This action has been successfully completed. To date Trickle has been re-launched with success evident already in relation to increased champion numbers and general	Alison McBride
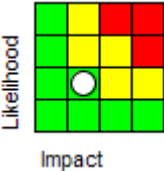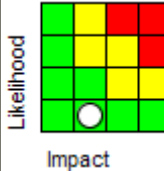
Action	Status	Progress	Due Date	Note	Owner
and practice and respond accordingly with improvements.				trickle activity. Exit survey feedback continues to be monitored, regularly reviewed and some improvements made. Improvements identified through employee voice and will improve quality of data regarding work related stress in the Council and ensure that there is a holistic approach to support those experiencing stress (personal or work related). Work on this has commenced Occupational Health tender process has been initiated with procurement and work around responding to the stress risk assessment review continues.	
Implement the actions from the Equalities Outcome Monitoring Plan	✓	100%	31-Mar-2023	This action has been successfully completed. The EOM Plan has been reviewed and a number of issues progressed such as Veterans plan, Equally Safe @Work, Respect & Work and a data collection exercise underway.	Alison McBride
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.	✓	100%	31-Mar-2023	Mental health first aider group training has been expanded. Further work underway to support employee financial planning. Additional SG monies received to support employee resilience with webinars planned for workforce. Equality action plan re-prioritised in line with People First Strategy. Actions relating to data verification and Equally Safe at work have commenced with plan linked recruitment actions to the People First Strategy year 1 work	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
				Actions to develop the workforce planning console being scoped for development and roll-out. Trickle re-launched and user activity increasing.	
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	✅	100%	31-Mar-2023	This action has been successfully completed. Year 1 plan has been started, priorities and lead officers agreed. Progress has been made in relation to scoping of development needs and opportunities to bridge any gaps within the Human Resources Team building on a one team approach. ICT are liaising with Working 4U to review apprenticeship opportunities with a view to attracting new employees. ICT are working collaboratively with People & Change team to review and improve employee on-boarding by April 23.	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	✅	100%	31-Mar-2023	This action has been successfully completed. FfF continues to support services and technology will be employed to support year 1 People First plans. Microsoft 365 is currently being deployed to service areas and will continue over the coming months and a Centre of excellence will be setup to ensure maximise use and benefits of the 365 solution.	Alison McBride
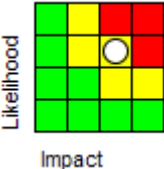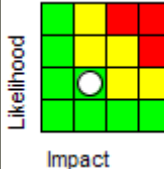
Action	Status	Progress	Due Date	Note	Owner
				SOM project well underway to align HR and Finance digitally in one system will identify gaps and establish opportunities for improvement. Freshservice system review undertaken and improvement put in place to improve the system. Plan to publish the system externally to allow easier reporting of incidents/requests. Device Updates – review of technology to improve update process with remote feature implemented to allow employees to update devices from home. Church Street ICT Performance – review of issues undertaken and various technology changes implemented. Review and improvements will continue and plans are underway to replace existing wireless hardware with new technology to ensure performance is fit for purpose. Review of structure, roles and development opportunities to support recruitment and retention in ICT. Due to continuing sector recruitment challenges especially in public sector, ICT engaged with West Scotland College to discuss a new approach to recruitment, and to develop and equip graduates with the skills and experience required to deliver the role and also be ready to progress to 1st line analyst posts after a 2-year period. This exercise is being completed alongside a redesign of ICT structure and a review of resources to identify what	

Action	Status	Progress	Due Date	Note	Owner
				skills and support model the ICT service requires moving forward, this is to ensure we can deliver new technology, support hybrid working and meet service demand and expectation.	
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	✅	100%	31-Mar-2023	This action has been successfully completed. Corporate budget being focussed on supporting digital skills and M365 skills particularly on the supporting of the technical/security element.

Scoping of development opportunities to bridge any skills gaps with HR Team

In addition to 365, ICT teams across service also attending training in technical areas such as Telephony technology and Cyber Security to ensure skills gaps are filled, resilience built in and development opportunities provided. Continuous review of training is in place to ensure we are equipping employees with right skills to implement and support new technology.

Internal ICT development opportunities created to improve resilience and ensure skillsets such as line and project management are developed. | Alison McBride |

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			4/04/23	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			5/04/23	The H&S team continue to review and streamline key service areas such as Corporate risk, Safety Management Standards and learning. Figtree has seen improvements in how risk assessments are managed and the team are looking to build on this with hazard reporting. A newsletter has also been developed to update and promote good practice. The team continue support all H&S committees and RPO's to ensure a consistent approach. The team are continuing to improve the process in managing health surveillance with OH& line managers. Fire safety management is ongoing across the authority including fire risk assessments and fire safety training.	Alison McBride

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Complexities in ensuring an appropriately resourced and resilient workforce	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.	Likelihood / Impact	Likelihood / Impact	5/04/23	Workforce planning has developed well alongside service delivery planning. Workforce planning strategy 2022-2027 was agreed at Corporate Services Committee in February 2023.

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 & development and digital. This also has an ambitious improvement plan linked to the employee cycle. Work on the first stage of this is recruitment and work is well underway.

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 around accessing flexible working. | Alison McBride |

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					A robust package of wellbeing resources continue to be available, absence levels are closely monitored, with personal stress and minor ailments absences prevalent. Development course for mid to senior leaders is ongoing with positive feedback received. Trickle relaunch is ongoing across the whole of the organisation to ensure this tool is better used for employee feedback and engagement. There will be a further promotion of the Trade Union Learning Agreement which encourages all employees to participate in regular learning and development and now encompasses some volunteering opportunities. In-house designed Fit for Future programme continues to support services and the team will review and improve the process.	
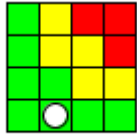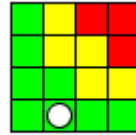
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Threat of Cyber-attack	Data, systems and/or infrastructure are impacted as result of security attacks which are increasing in number at a time when this threat is already placing demands on resources to deliver increased levels of security controls.	Likelihood / Impact	Likelihood / Impact	17/04/23	ICT continues to follow NCSC guidance and implement additional tools and fixes as identified. Recent focus has centred on extending the resources available in the ICT security team to build resilience and experience within the service. Resourcing of security team will continue to be examined as part of normal ICT service design management processes. Employees have also been upskilled by attending industry standard training courses such as CISP. There is a continuous review of the process to apply security updates, patches and software deployments. Recent improvements has been implemented to automate the update processes where possible and new technology to control, secure and manage remote accessing of devices	James Gallacher

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					Geo-blocking to GB remains in place and the geo-political situation continues to be monitored.	

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	✅	100%	31-May-2022	This action has been successfully completed.	Arun Menon
Undertake annual Payroll Audit	✅	100%	21-Dec-2022	This action has been successfully completed. The annual audit has been completed by all eight strategic teams.	Arun Menon
Continue to develop automations around HR & payroll system, sickness absence and pension calculations and wider council services	✅	100%	31-Mar-2023	This action has been successfully completed. Progress has been made across a number of council wide automation projects. These projects include working with some complex issues and systems and we will continue to monitor any challenges and ensure we are making good progress to ensure we achieve our overall ambitions in line with the council strategic priorities.	Arun Menon
Embed H&S commitments with service delivery and workforce planning. Build and support	✅	100%	31-Mar-2023	This action is complete. Corporate H&S have met all of their aims and objectives as set out in their Corporate Plan for 2022/23. Quarterly health and safety	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
workforce groups to promote good practice				committees are undertaken where actions, incidents, risk assessments and various other H&S issues are discussed with all services and TU colleagues. Regular improvements to Figtree are being undertaken to enhance current features. RPO guidance and e-learn module has recently been updated, a new H&S inspection programme is being developed and quarterly H&S newsletters are published. H&S regularly meet with TUs to discuss any ongoing issues and various risk assessment working groups meet on a regular basis and are making good progress.	
Continue to build on data usage/skills to improve decision making and accountability. Raising user awareness, risk assessments and investigating technology implications	✅	100%	31-Mar-2023	This action has been successfully completed. The console continues to be developed as does the organisations knowledge around better use of data. A data maturity assessment has been undertaken and plans are in place to continue progress. WDC continue to use the apprenticeship levy funds to support digital skills across the workforce. A digital skills framework has been developed to further support. A centre of excellence is planned to support M365 usage.	Alison McBride
Create a collaborative council wide approach to transformation, using service design and making best use of people/tools/systems to improve service delivery	✅	100%	31-Mar-2023	This action has been successfully completed. Fit for Future, service design and a view to support the organisation with transformation is underway. People First strategy year 1 plans have commenced as has a review of the Job Evaluation process and practice. A further shorter tool Assess, Improve, Measure has been developed and has been tested with the People First Year 1 improvement activity.	Alison McBride

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	Likelihood / Impact	Likelihood / Impact	21-Mar-2023	Wi-Fi Upgrade – project in progress to replace end of life Wireless Access Points in all WDC locations. New technology will support modern WIFI 6 and 6E technologies and deliver added improved capacity and robust connections. 2nd Phase of WDC mailboxes migrated to Microsoft 365 cloud platform enabling secure authentication access from anywhere and any device. Laptop and mobile phones now being migrated to MS Intune to enable control and secure management of devices. Review of remote access technology redesign underway to accommodate the increased demand of hybrid working. Reconfiguration of windows updates technology and process underway with the aim reduce disruption to employees. Project underway to publish ICT Freshservice Helpdesk system externally and available to our customers on any device. ICT Technology workshops scheduled to map and agree our technology vision, to plan upgrade of core infrastructure environment and to improve users' desktop experience. Automation project underway for data matching, for improving ICT system & network status page	James Gallacher

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					on WDC Intranet. Data Domain. SAN – new storage area network installed and data migration plan in progress. Network Switches – Majority of switch replacement project now complete. Next switch update required for EOL equipment expected 2026. Server Software upgrade - project is underway to upgrade 125 servers to latest version.	

Action Status	
☒	Cancelled
🛑	Overdue
⚠️	Not on track
▶️	In Progress and on track
✅	Completed

Risk Status	
🛑	Alert
🔶	High risk
⚠️	Warning
✅	OK
❓	Unknown

PI Status	
🔴	Target significantly missed
🟡	Target narrowly missed
🟢	Target met or exceeded

Long Term Trends	
⬆️	Improving
➖	No change
⬇️	Getting worse

Short Term Trends	
⬆️	Improving
➖	No change
⬇️	Getting worse

2023-24
DELIVERY PLAN
People and Technology

Contents

1. Introduction

People and Technology comprise a wide range of services covering Strategic HR, Organisational Development & Change and Digital, ICT, Transactional Services (HR advice, pensions and pay), Health, Safety and Risk and Organisational Resilience. It is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Corporate Services Committee twice yearly, at mid-year and year-end.

2. Performance Review

The management team completed a detailed review of 2022/23 performance, focusing on the following:
- 2022/23 Delivery Plan year-end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- Continuous Improvement (Fit for Future reviews);
- ICT Annual Customer Satisfaction Survey;
- National Digital Office programmes;
- Cabinet Office and Scottish Government Security compliance and guidance; and
- Other benchmarking/feedback etc.

This review highlighted our key achievements in 2022/23 as well as the challenges to be addressed in 2023/24. These are summarised below.

Key Achievements 2022/23

Transactional Support

- Continued to develop enhancements to the Workforce Management System (WMS) solution facilitating increased functionality to simplify data gathering and reporting for users. This included a range of upgrades to the system minimising downtime for users.
- Implemented electronic timesheets submission council-wide saving time both in transactional teams and service teams.
- Completed payroll audit on time and processed multiple, multi-year pay awards and migrated employees on 2-weekly to 4-weekly and monthly pay-runs.
- The team has also been successful in developing automations within key process areas which will continue into 2023/24.

ICT
- Microsoft 365 project – first and second-phase mailboxes migrated to 365 cloud platform and council email now available on any device from anywhere for migrated users.
- Delivered ICT Security training course materials and Cyber Security Awareness sessions for Senior Management Teams and delivered phishing exercises across the organisation; upskilled ICT employees with industry-standard training in infrastructure, desktop and cyber security fields.
- Replaced 1400 PCs & laptops in schools, early years establishments and Libraries; replaced 1200 Chromebooks in schools and now host 12,000 Chromebooks on our Education network and upgraded creative technology software in all high schools; upgraded 4800 PC's & laptops across Corporate and Education estate to ensure they are fully patched and secure with latest operating systems.
- Achieved satisfaction level of 74 % of employees either extremely satisfied or satisfied with ICT service which, given the scale of the transformation work, is positive.
- Delivered Network infrastructure Improvements:
    - Council Wi-Fi replacement project underway to upgrade Wi-Fi access at 76 council locations;
    - Upgraded Storage Area network;
    - Implemented SIP trunking telephony to host telephone lines and calls in the cloud;
    - Replaced ageing server, switch and firewall hardware; and
    - Implemented Network Traffic analysis solution to diagnose and identify causes of high bandwidth usage.
- Implemented a secure remote-control solution to remotely resolve issues with PCs, laptops and mobile phones and implemented a solution to manage and apply critical security updates to off-network laptop devices.
- Assisted in the delivery of service area transformation projects:
    - New Renton Campus;
    - Migration of Criminal Justice LC/CMI system to cloud;
    - Improvements to Citizen PC access in all libraries; and

     o Upgrade of Creative Curriculum software for high schools.

People and Change
- Implemented a range of key People and Change Frameworks including; the People Frameworks and updated learning pathways; Digital Skills Support Framework launched encouraging digital champions to promote digital learning across the organisation; People First review completed with the implementation of recruitment improvements underway;
- Work Force Planning Strategy & Framework reviewed for 2022-2027, in place and aligned to strategic service planning processes and the People First Strategy;
- Completed the implementation of the full suite of leadership development programmes, including the launch of Quantum (senior management development) programme and the delivery of all Management programmes offered both virtual or in person;
- Undertook and received a positive Digital Maturity review by Scottish Digital Office for Local Government & Data Maturity review by Scottish Government;
- Supporting continuous improvement, the People and Change Team completed seven Fit for Future service reviews with key recommendations making good progress and supporting budget-saving options;
- Implemented a range of Health & Safety improvements and business support including the development of a quarterly newsletter shared with all employees and alerting them to relevant H&S information; assisting Council Services in the creation and facilitation of quarterly H&S committee meetings and implemented a schedule for the management and inspection of Scaffolds and inspection of all Building Services construction sites across WDC; and
- H&S team reviewed the Strategic Risks aligning them to the 2022-27 Strategic Plan.

Business Resilience
- Delivery of HSCP Incident Officer Training; Category 1 Agencies, under the Civil Contingencies Act 2004 (Scotland) Regulations 2005, each have their own Incident Management Systems for responding to and managing Major Incidents and/or Serious Emergencies. Integrated Joint Boards (IJBs) are now designated as Category 1 Agencies. This means if an incident occurs that requires a coordinated response from the Council or indeed HSCP trained incident officers can be deployed to support the response. Supporting the Health and Social Care Partnership as Category 1 responders to ensure plans are updated and reviewed to meet Category 1 status as well as training key officers to respond to an on-scene incident.
- Delivery of Council Incident Officer Training; The CIO training regime implemented as a core component of the CCS' training and exercising programme is central to equipping suitably designated officers with the necessary range of knowledge and skills to perform the Council Incident Officer role in an incident.

- Delivery of Loggist Training; During an incident, a Loggist is required to keep a log of all decision-making/relevant information for an individual decision-maker representing the Council and/or HSCP.

Challenges

Resilience/ Capacity Challenges

- Across People and Technology, there were several challenges relating to increased demand for support from services, which is anticipated to be an ongoing pressure in future years. The workforce levels of the service has reduced in line with budget constraints which is putting pressure on services to meet competing demands. Over the last few years, we have encouraged services to become more self-reliant by introducing self-serve and developing automation of key processes to promote efficiency in time-consuming tasks, however, we have had limited buy-in from wider services areas and maintaining built automation with key employees leaving the team. Similarly, the take up of service champions to assist with key priorities, such as digital transformation, has been slow. In 2023/24 we will continue to promote automation and self-reliance.
- In ICT and Transactions Support there were challenges around the recruitment and retention of a skilled workforce. This led to some challenges in delivering fully on the ambitions of the digital transformation project. It also led to pressure on other areas of the team as individual employees temporarily filled gaps in key operational roles. In 2023/24 we will continue to explore opportunities to encourage and enable recruitment to these key services whilst exploring career development pathways to maximise the retention of these skills.
- The biggest challenge for the People and Change team was, and will continue to be, the exponential rate of change leading to increase demand for the service to support employees, support council-wide projects such as the roll-out of Microsoft 365, structure changes, changing roles and skillsets with limited resources and increasing workload. This is leading to a much more demanding role as competing priorities such as wellbeing, workforce capability building and project delivery are balanced with ensuring that ongoing financial savings and service delivery expectations are met.
- Maintaining a range of WMS developments with increased workload pressures and demands for areas such as HSCP, Facilities Management, Education and Housing.

Technological Challenges

- Another key challenge is the continued technical challenges with Frontier (WMS). These issues have prevented the WMS team from maximising system automation to deliver efficiencies, especially in payroll. The issues continue to be managed through discussions with the supplier at the national level. In 2023/24 we will continue to identify Robotics Process Automation (RPA) projects to address some of the legacy system issues.

- Hybrid Working Challenges
  - Managing and mitigating the increased risk of Cyber Security threats (on-premise/remote) including updating off-network windows devices to ensure they are secure. Raising user awareness, risk assessments and investigating new and replacement technologies have helped to manage this challenge.
  - Deploying new technologies and upgrading existing technologies when dependency is heightened e.g. upgrades and maintenance of remote access and citrix environments.
  - Increased demand for ICT support - supporting home working as well as using an appointment service to deliver cluster support model in corporate environments.
- Sourcing ICT hardware with supply chain issues.
- Managing storage growth and backups and encouraging service areas to carry out housekeeping tasks in line with their retention policies.
- Increased revenue costs as organisations /suppliers move from a capital-based license model to revenue funded or when transitioning to cloud-based services e.g. MS licencing and supplier hosting costs.
- Deploying and supporting Microsoft 365 whilst training staff in new technology.
- Processes underpinning iConnect – an online solution for submission of pension data to the pension office causing a large volume of additional workload for the small payroll team.

3. Strategic Assessment

The People and Technology management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2023/24. These are summarised below.

Financial Challenges
The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, rising utility costs and insufficient funding to support the delivery of front line and back office services. The Council are currently faced with an estimated cumulative funding gap in 2024/25 of £9.7m rising to £29.5m by 2027/28. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2023/24.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that within People and Technology, available funding will be reduced over time and we will need to reconfigure how we work, what we do, where we work, and potentially reduce the number of people employed. In this context, we will aim to continue to provide a sustainable, quality service to internal clients and the public.

Automation of Processes and Information Provision
Staff across the Council are employed in manual processes and information provision, such as processing invoices and updating transactional spreadsheets. In 2023/24, we will continue to pursue opportunities across the council to improve efficiency. Many such processes can be automated, providing benefits such as faster service delivery, improved quality and greater flexibility, as well as enabling employees to refocus on more complex and meaningful tasks rather than those that are repetitive and mundane.

Infrastructure and Technology
Technology plays an increasing role in everyday life to deliver transformational services in West Dunbartonshire. The Covid-19 crisis confirmed the foundational importance of digital technologies in all aspects of life. The service delivery model arising from the pandemic will require a review and potential redesign of the Council's IT infrastructure architecture. Managing remote/hybrid technical environments will involve redesign, investment in new and or replacement technologies as well as upskilling the ICT team. Some improvements have already been implemented and this will continue.

ICT will review the existing technologies, assess in-flight technology implementations (e.g. 365 implementation) to maximise the investments made, decommission where possible and streamline the range of technologies ICT need to support and users need to access. Over the coming year, we will undertake a pilot scheme to review MS SharePoint & One Drive implementation. A Citrix Storefront Replacement Project will review options to deliver business applications to council employees and improve the digital experience and will carry out a review of remote access technology to offer a streamlined smooth remote access facility. Alongside this, we will continue with the device replacement project focusing on Chromebooks, laptops and PC's and mobile phones.

To deliver a secure, reliable and futureproof wireless connection, over the coming year we will focus resources on replacing ageing wireless hardware in all council locations with new state-of-the-art Wi-Fi 6 technology as well as extending and upskilling the ICT security team to manage and reduce the risk of Cyber Threat.

To support continued and efficient service delivery, in 2023/24 we will carry out a review of the ICT Helpdesk System; this will improve employee's ability to log incidents from any device and anywhere and will include the implementation of a new Tech Support Desk at Church Street to provide immediate walk-up support facility to council employees thereby minimising any potential downtime and disruption to service delivery. We will also review how we manage helpdesk tickets and implementing automated workflows to ensure all incidents and requests are automatically assigned to the appropriate teams which will improve resolution times.

Digital technologies and innovation have become critical to support business delivery, however, an increased demand for IT, data science and technical skillsets is fast outstripping the nation's supply. West Dunbartonshire, like many other organisations globally and nationally, are experiencing a technology skills gap. To address the challenge of skills shortages and recruitment, in 2023/24 we will adopt a new approach to ICT recruitment and look towards developing a graduate partnership programme with West College Scotland; in addition to this we will promote ICT careers at Education Careers events and work in partnership with Working4U to update modern apprenticeships opportunities

Fit for Future Reviews (FfF)
In 2020, to support continuous improvement, the Council embarked on a programme of Fit for Future service reviews. Using a range of tools that encapsulates service design and employee engagement, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make the best use of our resources. During 2023/24 we will further review the FfF programme and will place additional focus on savings opportunities. This will help service managers and teams see potential savings areas to assist with the budget deficit.

Improve step1 in the employee life cycle – 'Recruitment'
The recruitment life cycle begins when a need for a post is identified until the point where the preferred candidate is identified. An eight-week review of this step was completed in 2022/23 and improvements in this area will be implemented. The recruitment step will be streamlined, improved and modernised for recruiting managers and for those applying for jobs in WDC (internal or external).

Workforce Planning
The Workforce Planning Framework and Strategy for 2022 – 2027 has been reviewed and implemented ensuring processes are aligned to the Strategic Planning Process and reflects the key priorities of the People First Strategy. During 2023/24 focus will be on further embedding the framework by developing managers' knowledge and skills to enable effective workforce planning within the context of the challenges faced to support Service delivery plans and sustainable people resources to deliver.

Sustainable Employment and Organisational Design

Continuing to ensure employees skillset/development continues to grow and can be supported. If this is not prioritised, recruitment and retention difficulties may be exacerbated with attendance, well-being and workforce motivation impacted. Skills may not keep pace with new technology/tools/developments with WDC becoming poorly placed to capitalise/deliver on improvements

Continue to manage council risk and ensure sound Health & Safety practices are embedded. Poor H&S practice creates significant risk for the council both in terms of financial and reputational damage. Sound H&S practice supports employee engagement and collaboration with good workforce practices, without this commitment employee engagement, will suffer.

Transformation and Continuous Improvement

Digital Transformation

The People First Strategy is ensuring that we put people at the heart of our approach to digital transformation, this is supported by a more cohesive and holistic plan involving learning, engagement, wellbeing and workforce planning. This ambitious plan will ensure all aspects of the individual is considered as we progress with digital transformation from 2022-27.

To facilitate this, the service needs a joined-up approach to supporting digital transformation, growing employee skills and working with citizens to adapt and change how services are delivered. To do this structures require to be reviewed and resources (financial and workforce) need to be identified to ensure plans and processes are in place alongside the ability to constantly monitor progress on keeping pace with digital transformation and technology. To support this the Digital Transformation Board has been widened to allow a more holistic, one-council approach to be adopted. This has created a wider virtual digital team and ensured focus and resources to be employed and prioritised to ensure delivery of the council's strategic aims.

The speed of technological advancement has been rapidly increasing and will continue to do so. This will impact employees, citizens and services as the Council seeks to both capitalise and adapt to these. Additional support and upskilling has been evident with the rapid deployment of MS Teams and this will continue as the team support the rollout and maximisation of M365.

In 2023/24 we will continue to build good data practices/structures council-wide. Managing and maximising data usage and improving skills is key to ensuring employees and users understand benefits and threats. If this is not continued it increases the

potential for both reputational and financial risks. It will also impact decisions and understanding on progressing improvement activity and planning for the same.

We will also continue to support development of the WMS to aid wider process and digital transformation and continue to develop automations within transactional processes through collaborative practice, service design and maximising digital practice, through the reviewed Fit for Future programme. Technology is developing quickly and WDC needs to ensure that they keep pace in order to capitalise on the benefits this brings to service improvement, costs and delivery. This must be looked at collaboratively with users and employees to ensure understanding, best practice and skills required.

Service and Community Resilience
The Civil Contingencies Officer has continued to support West Dunbartonshire's resilience planning, and response arrangements this includes an update of service Business Continuity (BC) plans, this process is typically reviewed on an annual basis however if there are any service changes then the plan is reviewed to ensure it remains up to date. The service BC plans essentially feeds into the Strategic Business Continuity plan to provide reassurances to Chief Executive and Chief Officers that essential services have been considered and adequate risk measures are put in place to minimise disruption. To complement WDCs Business Continuity plans, the Civil Contingencies Officer has set up a Short Life Working Group to do a 'deep dive' into Power Resilience due to the complexities surrounding this risk. The group utilises the Operational Resilience Group structure, the purpose of the group is to provide confidence to the Chief Officers that service managers have considered this risk, and raised awareness across their service, especially with employees. The group seeks to determine what realistically can continue to be delivered and the ways in which services will manage this when there is a complete blackout.

CCS will actively participate in this year's Experiential Learning (on hold during the pandemic). This event provides an opportunity to meet with every pupil in an age group (typically Primary 7) across the area as part of a multi-agency event, emphasising key advice for our young persons. Currently, the CCS provides messaging on preparing a "Grab Bag" as a key preparedness measure for emergencies affecting the house.

Budget Sensitivity Analysis
Budget Sensitivity Analysis In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, some budgets have been identified as being more susceptible to fluctuations however the UK's exit from the European Union may impact on the supply costs for goods and services such as IT equipment and associated license and maintenance costs.

Action Plan
The challenges identified in Section 2 and the key factors identified in Section 3 have informed People and Technology priorities for 2023/24. Appendix 1 sets out the action plan to address them, including the relevant risks and the performance indicators and targets that will enable progress to be monitored and reported to stakeholders. It also incorporates the Strategic workforce actions.

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided.

In planning for 2023/24, the People and Technology team considered the Council's strategic risks and identified risks specific to the service. These are set out in the action plan at Appendix 1 alongside actions to mitigate these, with the aim of improving or maintaining the current position (i.e. the current risk score).

4. Resources

<u>Finance</u>

People and Technology has a net revenue budget of £7.428m and a capital budget of £2.685m in 2023/24. A breakdown by section is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Section Budget (Figures subject to ongoing verification)	Gross Expenditure 2023/24 (£m)	Gross Income 2023/24 (£m)	Net Expenditure 2023/24 (£m)	Capital Budget 2023/24 (£m)
Transactional (part of Business Support)	0.915m	-0.079m	0.836m	0.000m
People & Change (HR, H&S, Risk, Change, OD & Digital)	2.092m	-0.050m	2.042m	0.046m
ICT	5.049m	-0.499m	4.550m	2.639m
Total	**8.056m**	**-0.628m**	**7.428m**	**2.685m**

Employees

Employee Numbers

The headcount and full time equivalent employees in each section (as of 31st March 2023) are as follows:

Service Area	Headcount	FTE
Transactional (part of Business Support)	24	21.9
People & Change (HR, H&S, Risk, Change, OD & Digital)	31	31.11
ICT	55	50.19
TOTAL	110	102.59

Absence in 2022/23

The quarterly absence statistics for People and Technology are shown below together with the Council average for the same periods for comparison. The figures for People and Technology have been lower that the Council average throughout 2022/23.

Absence in 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
P&T Service	1.19	1.41	1.25	1.8	4.23

COUNCIL WIDE TOTAL	3.86	3.28	4.42	4.02	14.00

Appendix 1: Action Plan

(P)	4. Our Council
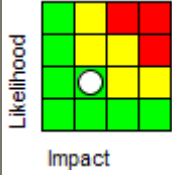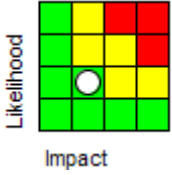
(Ob)	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

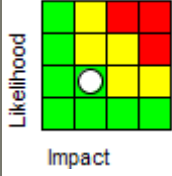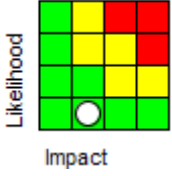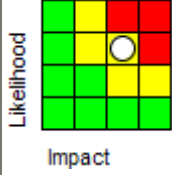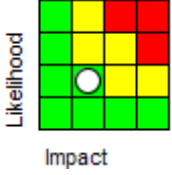| Performance Indicator	2023/24 Target	Owner
Percentage of ICT helpdesk incidents fixed with half day of being logged.	60%	James Gallacher
% of our workforce who have declared a disability	2.2%	Alison McBride
% of our workforce who have stated they are LGBT	2.5%	Alison McBride
% of our workforce who are from a Black minority ethnic group	1%	Alison McBride
Disability pay gap	10%	Alison McBride
The percentage of the highest paid 5% employees who are women	50%	Alison McBride
Gender pay gap	3%	Alison McBride
Percentage of Council employees who agree or strongly agree that in general, they feel valued in their role at WDC	75%	Alison McBride
% employee attendance improvement rate (teachers & local govt.)	1%	Alison McBride

Action	Due Date	Owner
Secure the Council's Technology Infrastructure	31 Mar 2024	James Gallacher

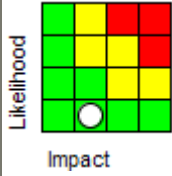| Action	Due Date	Owner
Complete ICT Wi-Fi replacement programme	31 Mar 2024	James Gallacher
Review and implement ICT on site Tech Desk service	31 Mar 2024	James Gallacher
Develop and establish Skills programme to address ICT skills shortage	31 Mar 2024	James Gallacher
Coordinate ICT device replacement programme	31 Mar 2024	James Gallacher
Pursue automation opportunities across the council to improve efficiency	31 Mar 2024	Arun Menon
Continue to drive service and community resilience to enhance overall resilience organisationally and in our communities	31 Mar 2024	Jen Watt
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	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce	31 Mar 2024	All Managers
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	31 Mar 2024	All Managers
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	All Managers
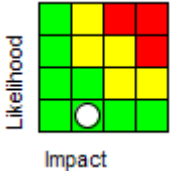
Risk	Description	Current Assessment	Target Assessment	Owner
Workforce Management System not fit for purpose	There is a risk that the WMS system is not fit-for-purpose thereby requiring manual workarounds restricting the level of automation impacting on efficiencies			Arun Menon

Risk	Description	Current Assessment	Target Assessment	Owner
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			Alison McBride
Complexities in ensuring an appropriately resourced and resilient workforce	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.			Alison McBride
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.			James Gallacher

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

Action	Due Date	Owner
Implement statutory Payroll changes	31 May 2023	Arun Menon
Undertake annual Payroll Audit	31 Dec 2023	Arun Menon
Review and update FfF approach to improve budget efficiencies	31 Mar 2024	Alison McBride
Maintain and monitor employee wellbeing, engagement and workforce planning.	31 Mar 2024	Alison McBride

Action	Due Date	Owner
Continue to embed sound H&S practice	31 Mar 2024	Alison McBride
Implement improvements in recruitment life cycle processes	31 Mar 2024	Alison McBride

Risk	Description	Current Assessment	Target Assessment	Owner
Keeping abreast of developments in the innovative use of Information Technologies	Failure to keep pace with changing technology environment			James Gallacher