

2022-23

DELIVERY PLAN

People and Technology



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1. Introduction

People and Technology comprises a wide range of services covering Strategic HR, Organisational Development & Change and Digital, ICT, Transactional Services (HR advice, pensions and pay) and 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 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- 2021/22 Quality Standards 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 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

Key Achievements 2021/22

Over the last few years, the People and Technology teams have played a pivotal role in supporting the workforce throughout the pandemic with Risk Assessments, DSE, Wellbeing, Workforce updates, ICT support, remote access set up, device loans, e-learning and return to office help and support. It is anticipated that this support will remain in place for the foreseeable future and that the teams will continue to respond as required.

People and Change

- Promoted the wellbeing of the workforce with support, regular information and a full suite of wellbeing opportunities.
- Recognised, with a national award, as one of the top ten flexible employers.
- Introduced new leadership development & digital skills programmes.
- Introduced Fit for Future reviews, holistically reviewing services with a people-centred approach, using service design and identifying both recommendations for improvement and savings.
- Improved visibility and usage of workforce data via the console and working with Digital Office undertaking a data deep dive and data maturity assessment.
- Created a consistent approach to H&S reporting, a communication plan and improvement within the FIGTREE system.
- Completed Trickle rollout across workforce and committed to promote learning with the Trade Union Learning Agreement.
- Managed the vaccination centres support teams, recruiting approx. 60 Kickstart employees from WDC local area, creating jobs and experience for young people aged 18-24.

ICT

- Delivered ICT Security training course materials and Cyber Security Awareness sessions for Senior Management Teams and delivered phishing exercises across organisation as well as implementing a vulnerability scanning tool.
- Delivered ICT installations within Renton Campus and Clydebank Care home and Health Centre, delivered ICT improvements to Alexandria and Clydebank libraries in conjunction with Asset Management team's improvement project and implemented a new virtualisation solution for Valuation Joint Board improving setup and resilience.
- Carried out multiple system upgrades Citrix, VMWare, and removal of Office 2010, progression of the 365 migration project and continued rollout of MS Teams, delivered new solutions to update 'off network' devices which are used for remote working.
- Network infrastructure improvements including 5Ghz wireless connectivity across organisation; upgraded backup solution; replaced network distribution layers switches at High Schools and upgraded bandwidth to a number of primary schools and libraries.

- Provided an appointment service for users and onsite cluster support during pandemic and Return to Office ICT support, increased service desk telephone service hours, provided loan laptops and new mobile phones despite worldwide supply chain issues, and replaced end of life data phones.
- Supported service transformation projects - Cash Receipting upgrade, Fit for Future reviews, Comino Disposal Module implementation (pending sign off from Information Management team in Regulatory Services) and cloud transition for criminal justice LSCMI system.

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; further Covid-19 data capture e.g. adverse vaccine reaction, Employee Workstyle Status, New Long Covid Code for Absence Recording; capturing and management of SSSC Counter signatory information; ICT Licences recording per post
- Implemented electronic timesheets submission within Home Care and Facilities Management saving time both in transactional teams and service admin teams
- Completed payroll audit on time and processed multiple, multi-year pay awards
- The team has also been successful in developing automations within key process areas which will continue into 2022/23.

Challenges

- Building leadership/digital/specialist skills across the workforce.
- Improve data quality and improve data usage, rules and ethical decision making.
- Maintaining momentum across all areas without further resource/investment.
- Using Trickle to improve and create a more proactive approach to employee engagement/employee voice/Fair work ensuring our people feel valued and supported.
- Creating a collaborative council wide approach to transformation, using service design and making best use of people/tools/systems to improve service delivery.
- Managing and mitigating Cyber Security threats in hybrid working environments (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 and will continue to be required.

- Deploying new technologies and upgrading existing technologies in a hybrid working environment when dependency is heightened e.g. upgrades and maintenance of netscaler and citrix environments.
- Supporting home working users in hybrid working environments as unable to connect to WDC off network devices as well as using an appointment services to deliver cluster support model in corporate and education environments whilst maintaining the safety of the ICT Team.
- 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 capital-based license model to revenue funded or when transitioning to cloud based services e.g. MS licencing and supplier hosting costs.
- Maintaining a range of WMS developments with increased workload pressured combined with challenges presented by Covid-19.
- Continued technical challenges with Frontier (WMS).
- Development of automations with transactional processes due to technical challenges in how the automation solution interacts with a range of back office systems.
- Deployment of iConnect – an online solution for submission of pension data to pension office due to technical challenges with our WMS.
- Processing Pay Award not only due to the late notification but also the nature of the agreement which spanned across two tax years.

3. Strategic Assessment

The People and Technology management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2022/23. These are summarised below.

Financial Challenges

The entire public sector is facing significant financial challenges. The Council are currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID will continue in 2022/23, and whilst there is still some carried forward COVID funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on

people's lives and local businesses. 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 2022/23.

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 and we will need to reconfigure how we work and what we do to deliver further efficiencies.

In addition to this, maintaining the Security and Integrity of the Councils systems and data within financial constraints whilst managing and mitigating Cyber Security threats in a hybrid, on premise/remote working environment, which requires raising user awareness, undertaking risk assessments and investigating /delivering new and replacement technologies, will remain a priority for the year ahead.

Sustainable Employment and Organisational Design

Continuing to ensure employees skillset/development continues to grow and be supported. If not prioritised, recruitment and retention difficulties may be exacerbated with attendance, well-being and workforce motivation impacted. Skills may not keep pace with new skills/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 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

ICT

Service delivery model arising from COVID-19 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 changes have already been implemented and this will continue. ICT will review the existing technologies, assess alongside 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.

Digital Transformation

The Scottish Digital Office conducted a Digital Maturity assessment in 2019 providing a baseline of WDC's digital approach and awareness of it across the authority. This was a positive start for WDC and has helped set the vision for the digital team focussing on "digital skills" and "making better use of data".

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 resource 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 on 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 online Committee Meetings.

In 2022/23 we will continue to build good data practices/structures council wide. Managing and maximising data usage and improving skills is key to ensure 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 on 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 Fit for Future programme. Technology is developing quickly and WDC need 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.

The Council will continue its journey around Robotic Process Automation, which is now starting to be widely considered in a number of Scottish Local Authorities. We believe this approach complements the wider digital transformation programme and its three key work streams - Better Use of Data, Digital Skills, and Digital Leadership.

Service and Community Resilience

The Civil Contingencies Officer has continued to support West Dunbartonshire's resilience planning, response and recovery arrangements associated with Covid 19. This includes representing the Council at regional Single Point of Contact (SPOC) Vaccination Programme meetings, supporting the Council's Core Vaccination Group (chaired by CO P&T for period 21/22) and support to the Strategic / Operational Resilience Groups (SRG / ORG). CCS have participated previously in the WDC Experiential Learning programme (previously on hold due to Covid response) and intend to support this activity, should it be re-established in 2022-23. Additionally, CCS intends to support arrangements for providing an overview of civil contingencies to Elected Members, following the 2022 Local Government Elections.

In addition, Service Areas will be encouraged to revisit their system and business continuity requirements for their new ways of working as adopted during the pandemic.

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, no 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 2022/23. 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 as well as the performance indicators that we use to measure and monitor the People and Technology Quality Standards that help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

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 2022/23, the People and Technology team considered the Council’s strategic risks and identified risks specific to the service including risks relating to the pandemic. 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

Finance

People and Technology has a net revenue budget of £7.142m and a capital budget of £1.641m in 2022/23. A breakdown by service area 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.

Service Area	Gross Expenditure 2022/23 (£m)	Gross Income 2022/23 (£m)	Net Expenditure 2022/23 (£)	Capital Budget 22/23 (£)
Transactional	0.793m	-0.074m	0.719m	0.000m
HR & Risk	1.327m	0.000m	1.327m	0.000m
ICT	4.959m	-0.430m	4.529m	1.641m
Change & OD	0.621m	-0.054m	0.567m	0.000m
Total	7.700m	-0.558m	7.142m	1.641m

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31st March 2022) are as follows:

Service Area	Headcount	FTE
Business Support	21	19.29
Health and Safety	7	6.41

ICT	52.11	46.90
People and Change	27	26.10
TOTAL	106	98.70

Absence in 2021/22

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/higher] that the Council average throughout 2021/22:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Strategic team	1.30	2.61	1.61	1.39	4.27
COUNCIL WIDE TOTAL	3.27	3.58	4.50	5.03	14.55

Appendix 1: Action Plan

P	4. Our Council
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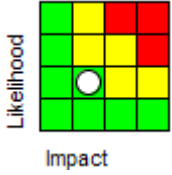
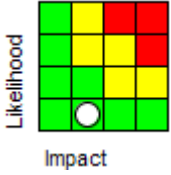
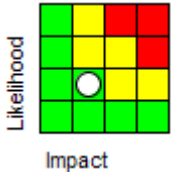
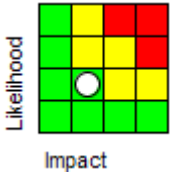
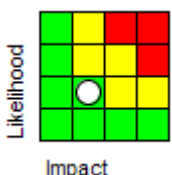
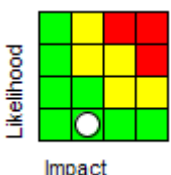
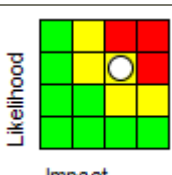
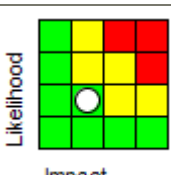
Ob	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Performance Indicator	Owner
Percentage of ICT helpdesk incidents fixed with half day of being logged.	James Gallacher
% of our workforce who have declared a disability	Alison McBride
% of our workforce who have stated they are LGBT	Alison McBride
% of our workforce who are from a Black minority ethnic group	Alison McBride
Disability pay gap	Alison McBride
The percentage of the highest paid 5% employees who are women	Alison McBride
Gender pay gap	Alison McBride
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good	Alison McBride
% employee attendance improvement rate (teachers & local govt.)	Alison McBride

Action	Due Date	Owner
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Action	Due Date	Owner
Secure the Council's Technology Infrastructure	31-Mar-2023	James Gallacher
Enhance Security and Cyber awareness programmes tailored for hybrid working	31-Mar-2023	James Gallacher
Review and implement ICT processes and service improvements in line with new technologies	31-Mar-2023	James Gallacher
Upskill ICT team in new tools and processes	31-Mar-2023	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	31-Mar-2023	Alison McBride
Investigate root cause analysis, employee feedback and data in relation to workforce behaviour and practice and respond accordingly with improvements.	31-Mar-2023	Alison McBride
Implement the actions from the Equalities Outcome Monitoring Plan	31-Mar-2023	Alison McBride
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.	31-Mar-2023	Alison McBride
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2023	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	31-Mar-2023	Alison McBride
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2023	Alison McBride

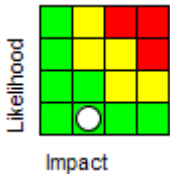
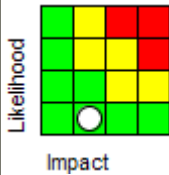
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
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Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Workforce Management System not fit for purpose	There is a risk that the WMS system is not fit-for-purpose thereby requiring manual workarounds restricting the level of automation impacting on efficiencies			28-Sept-2022	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			28-Sept-2022	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.			05-Sept-2022	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.			29- Sept-2022	James Gallacher

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

Action	Due Date	Owner
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Action	Due Date	Owner
Implement statutory Payroll changes	31-Mar-2023	Arun Menon
Undertake annual Payroll Audit	21-Dec-2023	Arun Menon
Continue to develop automations around HR & payroll system, sickness absence and pension calculations and wider council services	31-Mar-2023	Arun Menon
Embed H&S commitments with service delivery and workforce planning. Build and support workforce groups to promote good practice	31-Mar-2023	Alison McBride
Continue to build on data usage/skills to improve decision making and accountability. Raising user awareness, risk assessments and investigating technology implications	31-Mar-2023	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	31-Mar-2023	Alison McBride

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Keeping abreast of developments in the innovative use of Information Technologies	Failure to keep pace with changing technology environment			29-Sept-2022	James Gallacher