

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Victoria Rogers****Corporate Services Committee: 11 November 2020**

Subject: People and Technology Delivery Plan 2019/20 year end progress report & 2020/21 Delivery Plan**1 Purpose**

- 1.1** This report provides members with the final position against the 2019/20 Delivery Plan and presents the 2020/21 Delivery Plan.

2 Recommendations

- 2.1** It is recommended that Committee:
- Notes progress made on the delivery of the 2019/20 plan; and
 - Notes the 2020/21 Delivery Plan.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework, each Strategic Lead has developed an annual delivery plan for 2020/21. The plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.
- 3.2** Delivery Plans are traditionally shared through relevant service committees in the Spring (May/June) with a mid-year progress report presented in winter (November). However, as a result of the COVID-19 pandemic, work to finalise Delivery Plans for reporting in May was paused. This reflected the need to focus on the immediate resilience response for our communities. It also gave Strategic Leads the time to analyse the COVID-19 impact and the likely recovery position for the remainder of the 2020/21 year, and factor this into drafted delivery plans.

4 Main Issues

2019/20 Year-end Performance

- 4.1** Progress towards delivery of the plan is monitored monthly through the management team of the service and also scrutinised on a quarterly basis through the strategic leadership performance monitoring and review meetings. A mid-year progress report on actions was presented to committee in November 2019.

- 4.2** The Delivery Plan for 2019/20 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan. Fifteen of the eighteen actions have been completed in year as planned.
- 4.3** The remaining three actions have not been completed as planned, all of which was a result of the COVID pandemic and either the lockdown restricted completion or teams were diverted onto different tasks. Work will continue in 2020/21 to progress these to completed status:
- Embed an organisational health and safety culture through extending organisational use of Figtree and understanding of health & safety; 83% complete - 1 milestone remains incomplete.
 - Continue HR and Payroll Transformation programme; 80% complete - one milestone remains outstanding.
 - Deliver a secure and resilient IT infrastructure; 62% complete – 3 milestones remain incomplete.
- 4.4** Appendix 1 also details the progress made on the linked performance indicators and shows that significant progress has been made over the year. Of the nine performance indicators, four exceeded the annual target, three narrowly missed target and two failed to reach target. Only one performance indicator failed to either meet target or show improvement:
- % of our workforce who have stated they are LGBT
- 4.5** Each service area also developed a suite of quality standards, which set out the level of service that users and stakeholders can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Performance against these standards is set out at Appendix 2.

Delivery Plan 2020/21

- 4.6** The People and Technology Delivery Plan for 2020/21 is attached to this report as Appendix 3 and includes a detailed action plan for delivery as well as a workforce plan. The Plan reflects the immediate and longer term impact that COVID-19 will have on service delivery.
- 4.7** The delivery plan 2020/21 for People and Technology reflects those action and priority areas to be delivered over the remainder of the year. Key areas include: Digital Transformation and Enablement; Continuous Improvement; Sustainable Employment and Organisational Design; Community Resilience; EU exit; Health and Safety & Risk; and Managing Workforce Resilience through the Covid-19 pandemic.
- 4.8** Progress against the action plan will be monitored monthly by the management team and scrutinised through quarterly performance updates to

the Performance Monitoring & Review Group. Year-end performance will be reported to committee in Spring 2021.

Workforce Planning

4.9 The Delivery Plan includes an annual workforce plan, which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.

4.10 These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix, training and development and restructuring. The workforce plan sits within the appendices of the 2020/21 Delivery Plan.

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 of the Council.

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Date: 6th October 2020

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2019/20 - Year End Progress

Appendix 2: Quality Standards - 2019/20 Performance

Appendix 3: People and Technology Delivery Plan
2020/21**Background Papers:**

None

Wards Affected:

All