

**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer – Victoria Rogers****Corporate Services Committee: 19 May 2021**

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**Subject: People and Technology Delivery Plan 2020/21 year end progress report and 2021/22 Delivery plan**

**1 Purpose**

- 1.1** The purpose of this report is to present to members the 2021/22 Delivery Plan for People and Technology and the year-end progress report for the 2020/21 Delivery Plan as agreed at Committee on 11 November 2020.

**2 Recommendations**

- 2.1** It is recommended that Committee:
- Notes progress made on the delivery of the 2020/21 plan.
  - Notes 2021/22 Delivery Plan

**3 Background**

- 3.1** In line with the Strategic Planning & Performance Framework each Chief Officer has developed an annual delivery plan for 2021/22. 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.

**4 Main Issues**2020/21 Year-end Performance

- 4.1** The 2020/21 Delivery Plan was presented to Corporate Services Committee on 11 November 2020. This was later than the usual April/May committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.
- 4.2** The Delivery Plan for 2020/21 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 seventeen actions have been completed in year as planned.
- 4.3** The remaining two actions have not been completed as planned, many of these have become more complex than originally anticipated and as a result

will take longer to deliver; work will therefore continue in 2021/22 to progress these to a completed status. These are:

- Deliver a secure and resilient IT Infrastructure; 87% complete- work will continue in 2021-22; and
- Continue to implement HR Payroll Transformation including manual processes, development of WMS, better integration with WMS & greater self service; 50% complete- work will continue in 2021-22.

**4.4** Significant achievements delivered through the plan are highlighted in the Delivery Plan for 2021/22. Updates on the linked performance indicators for the delivery plan will be published in line with annual public performance reporting for the organisation later in 2021/22.

**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 2021/22

**4.6** The People and Technology Delivery Plan for 2021/22 is attached to this report as Appendix 3 and includes a detailed action plan for delivery as well as a workforce plan.

**4.7** The delivery plan 2020/21 for P&T reflects those action and priority areas which will be delivered over the remainder of the year. Key areas include: Continued ICT infrastructure improvements; Digital Transformation and Continuous Improvement; Sustainable Employment and Organisational Design and Community Resilience.

**4.8** Progress towards delivery of the plan is monitored monthly through the senior 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 will be presented to committee in November 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 2021/22 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.

**Strategic Lead:** Victoria Rogers  
**Service Area:** People and Technology  
**Date:** April 2021

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**Appendices:** Appendix 1: P&T Delivery Plan 2020/21 - Year End Progress  
Appendix 2: Quality Standards – 2020/21 Performance  
Appendix 3: P&T Delivery Plan 2021/22

**Background Papers:** None

**Wards Affected:** All

