P&T Delivery Plan 2021/22 Year end progress report

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

Ob	A committed and skilled workforce

Performance Indicator	2020/21	2021/22					Comments	Managed By
	Value	Value	Target	Status	Long Trend	Short Trend		
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good	78%	79%	78%	✅	⬆️	⬆️	Target exceeded.	Alison McBride

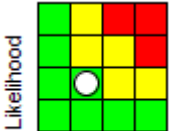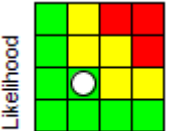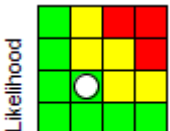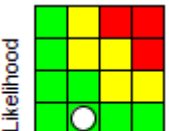| Action	Status	Progress	Comment	Due Date	Managed By
Embed an organisational health and safety culture though extending organisational use of Figtree and understanding of health & safety	✅	100%	This action has been successfully completed. Figtree improvements are progressing well with automated reminders to managers. A communication plan to support H&S is well underway with monthly topics promoted council wide. H&S supporting ventilation plans and employees return to office.	31-Mar-2022	Alison McBride
Increase understanding of Council Fire Risk Management Strategy.	✅	100%	This action has been successfully completed. The Fire Risk Audit programme is back on track and up to date. Some resilience has been built into the H&S team with the graduate trainee H&S officers both completing and passing their Fire Safety qualification. The forms involved in this process have been digitised and testing is underway.	31-Mar-2022	Alison McBride
Implement actions from review of the effectiveness of Council approach to risk management	✅	100%	This action has been successfully completed. Strategic risks are now being managed via Pentana giving more focus, control and visibility. All risks are being reviewed regularly and linked to service planning. Further resilience has been created across the team in the management of risks with the addition of graduate H&S officer with Risk Management qualification.	31-Mar-2022	Alison McBride

Action	Status	Progress	Comment	Due Date	Managed By
Build workforce skills and support for the future across all services through innovative development programmes and bespoke interventions	✅	100%	This action has been successfully completed. Over the last year the delivery of the new Quantum leadership development programme has been implemented. In addition to this development in the redesign of a new leadership and management development framework has been ongoing and with agreement on the framework expected to be finalised in 22/23. Work continues to provide target support across the organisation for employees, managers and Elected members.	31-Mar-2022	Alison McBride
Embed good people practice through a focus on employee well-being, sound policies and workforce planning	✅	100%	This action has been successfully completed. Review of Stress Management Framework has commenced with service design principles being utilized to ensure that the employee voice is heard and duly considered. Focus groups are currently being planned and this will include engagement with Trade Unions. Occupational Health data is now also more accessible with an interactive dashboard that has been introduced, this will be used to identify any improvements required from a contract management perspective and provide a source of data to further enhance employee wellbeing data.	31-Mar-2022	Alison McBride
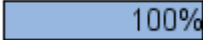
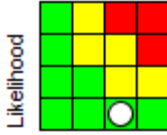| Risk Title & Description	Latest Note	Current Risk Matrix	Target Risk Matrix	Managed By
Health and Safety of Employees and Others Failure to meet the Council's duty to protect the health, safety and welfare of its employees and other people who might be affected by its business, either in the provision of an effective health and safety management system or in ensuring adherence to that system as part of an embedded health and safety culture.	The return to work process has been successful through a number of supports such as risk assessments, RPO checklists, building protocols and a supporting webpage which have been continually updated in-line with Scottish Government guidance. The council's health and safety management system has proved effective in collating information in regards to incidents, health and safety work activities carried out on behalf of the services, risk assessments, hazard reporting, fire risk assessments and actions to improve health and safety across the Council and comply with legislation. Health and Safety Corporate Planning for 2022/23 has been undertaken to identify KPIs which will support the embedding of a health and safety culture.			Victoria Rogers
Ensure an appropriately resourced workforce. Failure to ensure that there is an appropriately resourced workforce in place to meet future organisational needs, either in effectively executing the Council's 2017-22 Workforce Plan, or in ensuring that the Plan is adapted over time if and when earlier assumed circumstances change.	Workforce planning has developed well alongside service delivery planning. This has been supported by better use of data in this area to inform decision making via the use of the console. New ACAS guidance (issued July 17) Return to Work and Hybrid Working reinforces the work WDC have undertaken to date, particularly around the workstyle exercise, employee consultation, remote working guidance, planned/ phased return and variations to contracts which all see WDC well placed in supporting the workforce. Further work to develop the approach to working flexibly has commenced. Despite a robust package of wellbeing resources being available, absence levels are starting to rise, with stress and MSK absences prevalent. WDC continue to provide additional access to counselling.			Victoria Rogers

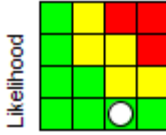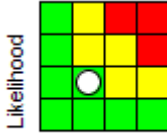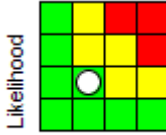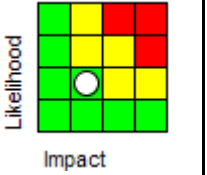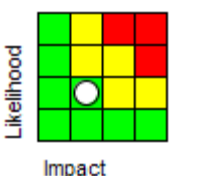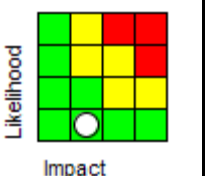| Risk Title & Description	Latest Note	Current Risk Matrix	Target Risk Matrix	Managed By
	Development course for mid to senior leaders has commenced in January 2022. Trickle rollout has now been completed for the whole of the organisation and will be used for employee feedback and engagement. There will be a launch of the Trade Union Learning Agreement which encourages all employees to participate in regular learning and development. WDC Fit for Future programme continues to support services.			
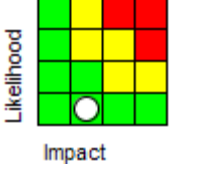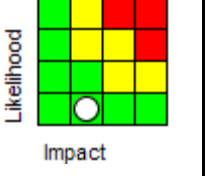
Ob	A continuously improving Council delivering best value
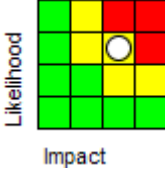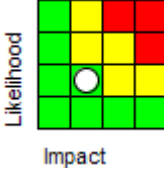
Performance Indicator	2020/21	2021/22					Comments	Managed By
	Value	Value	Target	Status	Long Trend	Short Trend		
Sickness absence days per teacher	1.84	5	5	✅	⬇	⬇	Target met, year-end figures do not include Covid related absences in line with guidance from the LGBF programme. It is positive to note that the proportion of absences attributed to Mental Health has decreased by 5% in 21/22. Approx. 38% of Teacher absence in 2021/22 is attributed to Covid 19 related absences.	Alison McBride
Sickness absence days per employee (local government)	8.94	13.3	7	🛑	⬇	⬇	Annual target not met, year-end figures do not include Covid related absences in line with guidance from the LGBF programme. Attendance management continues to be a key focus and work continues with teams to support employees back to work.	Alison McBride
Percentage of ICT helpdesk incidents fixed with half day of being logged.	52.15%	60.11%	52%	✅	⬆	⬆	Target exceeded.	Patricia Kerr
The percentage of the highest paid 5% employees who are women	59%	61.6%	50%	✅	⬆	⬆	Target exceeded.	Alison McBride
Gender pay gap	2.47%	2.1%	3%	✅	⬇	⬆	Target exceeded.	Alison McBride

Action	Status	Progress	Comment	Due Date	Managed By
Support the Councils transformation and improvement projects	✅	100%	This action has been completed. Over the last year we have delivered a number of transformation and improvement projects including delivering MS team applications to all WDC employees, piloting 365 cloud email, assisting Criminal	31-Mar-2022	Patricia Kerr

Action	Status	Progress	Comment	Due Date	Managed By
			Justice service to migrate to hosted national system. Work will continue in 2022/23 to support key ICT transformational projects.		
Deliver secure and compliant infrastructure to support Council wide services	✅	100%	This action has been completed. Over the last year we have delivered a number of projects to ensure we have a secure and compliant ICT infrastructure to support council wide services. This includes updating the cyber security action plan as well as delivering cyber awareness seminars and replacement of user devices. Work will continue in 2022/23 to support the Council to remain secure and compliant.	31-Mar-2022	Patricia Ker
Deliver process and technology improvements to the ICT service	✅	100%	This action has been successfully completed. Work will continue to ensure technology improvements are made to support WDC through transformational programmes.	31-Mar-2022	Patricia Kerr
Lead in the design and support for modernised services through fit for service reviews and digital transformation	✅	100%	This action has been successfully completed. During 2021/22 4 Fit for Future reviews have been carried out on a number of services including the Repairs Contact Centre, Housing Operations- Allocations and Voids; Procurement and Building Standards. Action improvements plans are in place and will be monitored and reported on throughout the year. The FfF will continue to support service design through the FfF programme over the coming year starting with a review of Catering and Facilities management.	31-Mar-2022	Alison McBride

Risk Title	Latest Note	Current Risk Matrix	Target Risk Matrix	Managed By
Unauthorised Access to Councils Systems Failure to prevent hackers gaining access to a system(s) & obtains information &/or amends records or transactions etc. Virus attack disabling systems & destroying computer hardware, software & information. Cyber Attack on Council's network exposing data and systems to external abuse and data loss	Regular checks are in place to remove and update partner (eg NHS) and 3rd party user accounts. Automation of the employee termination process has helped to reduce the likelihood of this risk which could result in inappropriate access to employee and citizen personal information.			Patricia Kerr
Systems Failure Capacity for a single item failure to take down a whole system. Failure of servers. Failure of host storage system.	Netscaler plus Citrix storefront are the key remote access technologies and failures would impact user access to critical systems and data. Whilst they remain stable at present there is work in progress regarding future requirements and technologies to support a hybrid remote / on premise working. Citrix issues have reduced and fewer users impacted but work with the supplier to resolve the issue has not yet reached completion. Many users now have locally installed applications which provides some resilience and 365 implementation is at user testing stage which would also improve resilience for some services.			Patricia Kerr

Risk Title	Latest Note	Current Risk Matrix	Target Risk Matrix	Managed By
Network security problems Managing the network results in security problems, information leakage, failure of network & poor performance, service provision etc. This includes communication lines between offices & departments.	Continued demand for hybrid (remote and on premise) working. The impact of a network failure resulting in users not being able to access critical systems and data remains significant and ICT focus on network availability is high.	Likelihood / Impact matrix	Likelihood / Impact matrix	Patricia Kerr
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	This risk continues to be live and relevant and despite various discussions with the system provider there are little options within our control to influence the situation. This is down to the challenge in moving to a new Workforce Management System (WMS) - both on account of cost and impact on the day to day operations - which all solution providers are well aware of. Hence officers will continue to monitor and manage the risk to reduce any impact on the council.	Likelihood / Impact matrix	Likelihood / Impact matrix	Victoria Rogers
Information Technology Failure to keep pace with changing technology environment during periods of austerity and supplier rather than business led change	Recent approved revenue and capital budget plans (March 2022) continue to demonstrate through investment the importance of ICT to service delivery which mitigate this risk. With regard to the following risk identified by HSCP '*Failure to maintain a secure information management network; there is a risk for the HSCP that the confidentiality of information is not protected from unauthorised disclosures or losses. Failure to maintain a secure information management network; there is a risk for the HSCP if this is unmanaged of breaches as a result of a GDPR breach; power/system failure; cyber-attack; lack of shared IT/recording platforms; as such being unable to manage and deliver services. Inability to provide service*'. HSCP responsibility is to manage the data and information aspects of their risk whilst ICT are responsible for monitoring and managing the risk associated with the physical ICT infrastructure through P&T risks. Replacement infrastructure has been put in place to accommodate the decommissioning of the Clydebank Health Centre (Kilbowie Road) and further work is planned in 2022-23. A new network design for the new Health Centre has been put in place though partnership working of NHS IT and WDC ICT staff which delivers secure ways of working for users of NHS and WDC devices in the same building. Similarly, ICT continue to work with other partner organisations such as LT & VJB to improve infrastructure, reduce risk and understand implications of their hybrid remote working practices.	Likelihood / Impact matrix	Likelihood / Impact matrix	Victoria Rogers

Risk Title	Latest Note	Current Risk Matrix	Target Risk Matrix	Managed By
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.	Although attacks happen daily, each presents differently. To date WDC have not had a targeted attack which would pose a higher risk to WDC. Increased monitoring, awareness of current threat landscape and use of vulnerability management and other technologies help to mitigate. We continue to follow NCSC guidance and implement additional tools and fixes as identified. Work continues to align cyber defenses with emerging risk through user engagement and awareness sessions, process changes and continued investment in security tools. New Vulnerability Management software has been deployed as well as new processes for • updating both off network and on network devices; and • remote accessing of devices. Investment in cyber defense and remote support technologies has continued at pace with new remote management/deployment software, remote access software, threat management and traffic analysis software have been procured during 2021-22 and will go live 2022/23. Increased security monitoring and management reporting has been put in place due to the current geo-political situation and will continue throughout this FY. Actions have been taken to reduce some of the risk by restricting remote access to Great Britain. Work continues to examine the potential impacts of hybrid working on the security design with proof of concepts due in 2022-23. Resourcing of security will continue to be examined as part of normal ICT service design management processes.			James Gallacher; Patricia Kerr; Brian Miller
Pandemic (COVID) The Council is faced with significant ongoing demands with disruption to service delivery, increasing PPE and workforce pressures as a result of Covid 19 and subsequent local and national outbreaks. This involves both responding to the crisis and from services returning to a new normality based on Response, Recovery and Renew guidance produced by Scottish and National Government. NB. Financial risk is also reflected in SR001	As of May 2022, all covid-19 restrictions have been lifted in Scotland. However, covid-19 still remains a concern for public health so sensible precautions and actions to reduce the risk of transmission have been adopted. Adequate ventilation, good cleaning procedures and physical distancing of at least 1 metre is still being promoted and employees who wish to continue to wear masks or take part in the Distance Aware scheme are being supported by their line managers. In consultation with the Trade Unions, the covid-19 risk assessments (with an exception of HSCP and Education) are being replaced with guidance and updated building protocols for services to adopt. New rules around covid-19 absences have been circulated and are being implemented. The four sub-risks; Workforce, Service Delivery, Public Uncertainty, and Protection have all reduced significantly and will continue to be monitored closely following the lift in restrictions.			Victoria Rogers

P		Open, accountable and accessible local government						

Ob		Equity of access for all residents						

Performance Indicator	2020/21 Value	2021/22 Value	Target	Status	Long Trend	Short Trend	Comments	Managed By
% of our workforce who have declared a disability	2.71%	2.71%	2.1%	✅	⬆	▬	Target exceeded.	Alison McBride
% of our workforce who have stated they are LGBT	2.38%	0.54%	2.5%	🛑	⬇	⬇	The Annual Equalities Report for 2021/22 highlighted that 0.54% had disclosed that they are LGBT and increased from the disclosure rate from the previous Annual Equalities Report for (2020/21). It is positive to note that whilst the target has been missed, the disclosure rate via the annual equalities report has increased in 2021/22. Previous data and targets were sourced from the biennial employee survey, however it has been agreed, moving forward, the data will be collected from our HR Console. Work continues to promote disclosure of employee equalities data to ensure we are able to support our workforce and that they are reflective of our communities.	Alison McBride
% of our workforce who are from a Black minority ethnic group	0.34%	0.34%	0.5%	🛑	⬆	▬	The % of our workforce who are from a Black minority ethnic group has remained static compared to 2020/21, work will continue to improve upon this position.	Alison McBride
Disability pay gap	6.06%	5.9%	10%	✅	⬆	⬆	Target exceeded.	Alison McBride

Action	Status	Progress	Comment	Due Date	Managed By
Continue to implement HR Payroll Transformation including manual processes, development of WMS, better integration with WMS & greater self service	✅	100%	This action has been successfully completed. A range of WMS developments have been implemented to improve functionality, key ones being the online timesheet, iConnect, system upgrades and automations linked to the workforce management system (WMS). This action will continue to 2022/23 with new milestones.	31-Mar-2022	Arun Menon
Implement statutory Payroll changes	✅	100%	This action has been successfully completed.	31-Mar-2022	Arun Menon
Undertake annual Payroll Audit	✅	100%	This action has been successfully completed.	31-Oct-2021	Arun Menon
Develop process automations within Transactional Services	🛑	57%	The employee new start automation is now live following extensive testing. There has been delays to the Sickness absence automation which is now moving into 2022/23 and will be reflected in the new year delivery plan. Variation to the current post has been replaced with a range of other automation which will deliver greater benefits to the transactional teams such as calculation of annual leave and updating of line manager changes within the system. Of the 7 milestones only 4 were achieved due to the delays outlined above. Three milestones relate to the sickness absence automation which has been delayed and will be completed in first quarter of 2022/23.	31-Mar-2022	Arun Menon

Quality Standards	2021/22			Latest Note	Managed By
	Status	Value	Target		
% of absence data, policies and supports discussed at the relevant management team meeting.	✅	100%	100%	Target met	Alison McBride
% of identified High Risk properties that are annually inspected in accordance with the enforcement inspection policy of Scottish Fire & Rescue	✅	100%	100%	Target met	Alison McBride
% programmes /courses reviewed annually.	✅	100%	100%	Target met	Alison McBride

Action Status	
🛑	Overdue; Neglected
🔺	Check Progress
✅	Completed

PI Status		Long Term Trends		Short Term Trends	
🛑	Alert	⬆️	Improving	⬆️	Improving
🔺	Warning	➖	No Change	➖	No Change
✅	OK	⬇️	Getting Worse	⬇️	Getting Worse