People & Technology
Delivery Plan 2019/20

Index

1. Overview & Profile

Overview

People & Technology comprises a wide range of services covering Strategic HR, Organisation Change & Development, ICT, Transactional Services and Health & Safety & Risk and Organisational Resilience.

The gross general fund housing revenue budget is £6.607m with a net budget of £6.093m. It is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Strategic Plan. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at People & Technology management team meetings and reported twice yearly to Corporate Services Committee, at mid-year and year end.

Profile

Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

Strategic HR
The Strategic HR team exists to deliver a proactive, expert, customer-focused service, working in partnership with managers, employees and trades unions, to build a 'committed and skilled workforce' with the capacity, capability and confidence required to support achievement of the Council's vision for the people of West Dunbartonshire. The team provides a corporate HR service through an integrated approach to strategic resource planning and development, provision of HR business partnering and workforce planning services.
The team is responsible for:
- Provision of HR Business Partnering across the organisation;
- Employee Relations, Case Management, Policy Development and Employee Support;
- Development and implementation of workforce strategy and policy; and
- Provision of strategic HR support to support service improvement and transformation.

Organisational Development & Change
The Organisational Development and Change (OD&C) team are responsible for building workforce capability through the development of employees, thus supporting delivery of the digital agenda and strategic objectives of the Council. The team deliver workforce development such as induction for both new employees and new managers, Be the Best Conversations, leadership & management programmes such as Chartered Management Institute and Influential Leaders Programme alongside a full catalogue of organisational training solutions. The team support council wide transformation projects with a key focus on people, change, project governance and continuous improvement such as Lean/Six Sigma. The team is leading on the council's Workplace of the Future transformation agenda, focused on delivering new ways of working.

ICT
ICT delivers an operational support service as well as project services such as system upgrades/replacement, security compliance and system procurements.
The ICT service provides the information technology framework required for the organisation to deliver its strategic objectives. The team is focused on enabling and supporting service transformation projects including the move to online delivery of services as well as further improvements to enhance channel shift and digital transformation within the ICT service itself. This includes promoting the shift to self service password reset, online call logging portal, more automated install / upgrade processing and extended working hours for system housekeeping and alert monitoring. Supporting an agile workplace for employees and pupils continues to be a main focus for the ICT team including bandwidth capacity planning.

Transactional (Business) Support
The team is responsible for delivering the corporate Business Support function and comprises of Transactional HR, Workforce Management System (WMS), and Payroll teams. The service also drives the improvement and transformation agenda in relation to internal process change to deliver a modern and efficient support service. The section provides a total administration support service for the Council using a strategic service delivery model to its client services.

Health, Safety and Risk
The team provides advice and guidance on all issues related to health, safety and risk, develops policy and ensures understanding and compliance with legislation and good practice across the organisation. This includes the monitoring of risks and issues and the investigation of accidents and incidents.

Organisational Resilience
The Council's organisational, community and business resilience is provided in partnership by the Civil Contingencies Service (since October 2016) which delivers a resilience service to East Renfrewshire, Inverclyde, Renfrewshire and West Dunbartonshire Council areas. The service, based in Paisley, with the team working flexibly across all council areas, supports significant improvements in the resilience of each Council area and the ability to respond to incidents and events.

2. Performance Review

The People & Technology management team completed a detailed performance review of 2018/19, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through, Internal surveys and Consultations; and
- self-evaluations

During 2018/19 People & Technology delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements as well as performance challenges to be addressed in 2019/20.

Key Achievements 2018/19

Strategic HR
- Continued implementation of the Council's Employee Wellbeing Strategy, with key areas of work taken forward focusing on themes of 'promoting positive mental wellbeing' (including a pilot programme to support positive mental health at work and an employee financial wellbeing campaign); 'promoting physical activity and nutrition'; 'support for employees managing long term health conditions' (including development of improved guidance on how to support employees with a disability); and 'promoting work/life balance'.
- Recognition by Audit Scotland, through its Best Value Assurance Report, that the Council has demonstrated good practice in the development of a detailed organisation-wide, five-year workforce plan and individual service specific workforce plans. Work to further develop and embed use of the Framework has continued throughout the year.
- Provision of HR support to inform and implement a range of organisational change projects, as well as a review of the Organisational Change Policy (including a focus on supporting effective joint working with trade union colleagues as part of the change process, as well as ensuring clear links with the Council's Change Framework).
- Reviewed a range of policies (per Delivery Plan 18/19) as well as delivering improvements to corresponding intranet page content to ensure ease of access and understanding.

Organisational Development & Change
- Transferred online learning to new Moodle based platform I-learn, in collaboration with West College Scotland
- Introduced continuous Improvement approach based on Lean/Six Sigma in conjunction with Strathclyde University. Delivering white belt training to approximately 200 managers and agreeing a strategy for building expertise within services

- Reviewed and relaunched our learning and development offering; achieving highly commended recognition from HR Excellence and Management Journal for Best Learning & Development Strategy.
- Successful transition and support of staff through the Office Rationalisation Programme, culminating in the move of employees to Church Street
- Supporting organisational change via a number of critical channels across the council such as Change Board, ORP, IHMS, Care Home and Digital Transformation.

Transactional Business Support
- Upgraded to version 8 for the Workforce Management System (WMS) which will see enhanced performance around a range of functionality but specifically management of multi contracts
- Enhanced managers HR21 reports, in particular the Attendance Management report that allows managers to report on the completion of key intervention within the absence stages
- Enhanced a range of WMS functionality - HR21 function to enable recording of more than one concurrent registration; refinement of the SWITCH process; Online approval stages within Talentlink removed and replaced by a simple declaration via an online form. This has reduced lead time in recruitment; streamlined the recruitment advert process to be published once a month aligning with other areas of recruitment
- Successfully completed the Payroll Audit on time following an action from last Audit Scotland review

ICT
- New processes and technology implemented to automation device security updates and service availability alert monitoring.
- Implemented new email filtering technology to give users more control over emails marked as spam.
- Assessment of new technologies to measure business benefit with delivery of a pilot of Microsoft's 365 product.
- Maximised collaboration and sharing opportunities including;
  - shared procurement of email filtering technology,
  - supporting the relocation of East Dunbartonshire data centre to collocate with WDC
  - Review of service desk technology
  - Contributing to National Digital Office projects.
- Extended ICT service business hours to deliver a house-keeping and alert monitoring service between 7 and 8am.

Health, Safety and Risk
- Further embedding a safety culture as a result of actions to raise the profile of health and safety across the organisation (including ensuring it is a standard agenda item on all senior management team meetings, dissemination of regular safety flash communications, identification of mandatory refresher training requirements and implementation of a Council audit protocol).

- Significant progress around fire safety, with all Fire Risk Assessments in line with review cycle timescales, rollout of training for all those with specific responsibilities for fire safety management, and development of an overarching Fire Risk Management Strategy.
- Further development of risk appetite at a strategic level, as well as development of 2 new additional Strategic Risks in relation to Health & Safety and Brexit.

Organisational Resilience
- Finalised a Council wide Security Threat Guidance document, which seeks to act as a single codified guidance against a variety of threats, which include suspicious mail, telephoned bomb threats and firearms/weapons attacks.
- Supported the Council's annual delivery of Experiential Learning, providing a workshop on the value and preparation of Emergency Grab Bags. The event reached all Primary 7 pupils in the Council area; with each people receiving a CCS Grab Bag leaflet to emphasise the messaging given
- Delivered a Care for People Workshop for officers across four Council areas that sought to clarify a change in direction in Care for People planning and response. The CCS is seeking to change the direction in planning based on learning from significant incidents that have taken place in other areas recently. The well attended event included guest speakers from Glasgow Airport, Police Scotland and the British Red Cross – outlining best practice and the support available.
- A pilot delivery of Incident Response Decision Making took place in February 2019, this course examined decision making models, particularly in an incident context. The language of this pilot aligns well to Council Incident Officer training and will marry nicely to this programme as well as any Strategic Training. The intention behind this approach is to ensure all levels of Council incident response follow the same methodology. Following this successful pilot, the CCS will seek to regularly offer Incident Response Decision Making workshops.

Challenges

ICT
The biggest challenge for ICT continues to be the increasing threat from cyber security while reliance and demands on technology across the Council increases and revenue budget remains static at best and is more likely to reduce. All services rely on systems and devices to deliver to citizens and there are increasing attacks from cyber-crime to hack and then ransom citizen information.

The ICT Service continues to focus of delivering an efficient service, doing more with the same resource and trying to minimise the financial impact of the increased use of technology across the Council while at the same time improving resilience and reliability in the face of an increasing threat vector. Automation, channel shift and utilising temporary resources at demand peaks has helped to largely maintain services within current resourcing and allow Council resources to be targeted at front line service delivery.

An emerging challenge is the changing funding model required for IT hosted and cloud based services. Increasingly suppliers are changing their licensing from a capital-

funded purchase cost to a revenue-funded subscription agreement. This shift requires WDC to revisit and plan for a different approach to funding ICT services in the future.

The demands on ICT services across Scotland are increasing and the opportunity to share and take a national approach are not being explored at the pace required to ensure the most effective service delivery.

Organisational Development & Change
The biggest challenge for OD&C is resource, as services have embraced continuous improvement and look to further progress with the digital transformation of their service; they inevitably look for support from OD&C. This can be urgent, reactive support and often has not been planned with OD&C, leading to realignment of the teams key service deliverable timescales.

The Council recognises that the pace of change and technological advancement is quickening and as a result, roles and skills are changing too. To respond to this we have designed a more focused learning & development approach involving key career interventions and clear direction through the use of skills passports. These detail both mandatory and developmental learning opportunities particularly around the softer skills to better equip managers in supporting teams. This increase in the pace of change has seen us witness a challenge across the organisation to keep apace in supporting employees and teams; ensuring we have availability of the correct level of learning opportunities such as basic digital skills through to the niche skills we now recognise we require.

Transactional Services
The biggest challenge for the transactional HR teams was to support wide-scale organisation restructure with limited resources resulting in potential delays in implementing structural changes in line with service expectations. Given the level of financial savings WDC need to deliver the only options is to manage this challenge through timely discussions with the affected service.

Another key challenge is the development of the existing Workforce Management System (WMS) around the issues faced by WDC in respect of the quality of support, speed of support and the quality of the solution with inconsistent issues. These issues have prevented the WMS team maximising system automation to deliver efficiencies, especially in payroll. The issues continue to be managed through discussions with the supplier (Frontier) at national level as it also affects other Scottish councils using the same solution. The upgrade of the online forms platform – Firmstep – also placed significant burden on the transaction teams as a large number of our processes are driven by achieve forms. There is a desire to self-service the development of these forms which have been challenging within the required timescales. Options were also explored with other Councils for alternative solutions given the lack of progress with the supplier in addressing issues. However cost and resource challenge to migrate to a brand new solution has ruled this option out for the time being.

Strategic HR
Capacity within the team continued to be the main challenge during 2018/19, due in part to a reduced resource, employee turnover, an ambitious programme of work and

increased demands for support from across the service. It is anticipated that ongoing work to improve line manager capability and confidence in the use of Council policies, as well as work to ensure that those policies are easy to access and use, will reduce reliance on the team in this regard over time. Following the decision of the joint trades unions to withdraw from the Partnership Agreement, the early part of the year was particularly challenging in terms of progressing matters which require a joint working approach.

Health, Safety & Risk
Capacity has continued to be a challenge during 2018/19, due to absences impacting an already small team. Additionally, the team continues to be called upon to respond to and support areas of non-compliance, although it is anticipated that the ongoing programme of work to embed an organisational health and safety culture will see this reduce over time as levels of compliance increase.

Organisational Resilience
Capacity was a challenge for the Civil Contingencies Service during 2018/19, following an officer leaving the service – the already small team was essentially backfilling duties to ensure an equal representation across the four Councils. This was particularly evident during widespread incident scenarios – such as the Beast from the East. This has subsequently been remedied with the appointment of a new Civil Contingencies Officer in October 2018.

Benchmarking

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure. Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

The most recent comparative data for all councils was published in February 2019 and relates to the period 2017/18. People & Technology assume organisational responsibility for four of the LGBF performance indicators, set out in Appendix 5.

Year on year performance improved for two of the four PIs, whilst the remaining two PIs performed worse than the previous reporting period. In terms of performance against other LA's, two of the PIs showed improvement in ranked position additionally two of the four PIs compared favourably to the Scotland figure.

Service user Feedback

Satisfaction surveys

ICT
ICT service carried out its annual survey in April 2018. 623 responses were submitted from across the council. Of those responses:

- 73.08% expressed satisfaction with the ICT service;
- 67.54% were of the opinion that the quality of service had improved from the previous year; and
- 77.94% expressed satisfaction with the technical support for resolving ICT issues; with 89.59% expressing satisfaction with the quality of service and 70% expressing satisfaction with speed of fix.

Organisational Development & Change

Organisational Development & Change conduct post event evaluations with feedback and comments used to help improve the content, delivery and focus of the programmes. From April – December 2018 121 responses were received from across the council. Of those respondents:
- 100% felt that their session was Informative and helpful;
- 98% agreed their session was a valuable learning opportunity; and
- 97% would recommend the session to their colleagues.

In addition to this and as part of the evaluation of the office move a pre-move and post-move survey was carried out with the following results:
- 75% of respondents in the pre-move survey reported that they clearly understood the reasons for the change.
- 94% in the post-move survey reported that they felt there was the correct level of information regarding the move.
- 97% reported that they had settled well into the new offices.

Transactional Business Support

Transactional Business support carried out two surveys in 2018/19; HR connect and Payroll. In total 355 responses were received from across the council.

In relation to HR Connect 232 responses were received. Of those respondents:
- 97% felt their enquiry was handled in a professional manner.
- 94% stated they were satisfied with how their enquiry was resolved.
- 91% agreed that staff had the specialist knowledge required to assist with enquiries.

In relation to Payroll 123 responses were received. Of those respondents
- 96% felt their enquiry was handled in a professional manner.
- 93% stated they were satisfied with how their enquiry was resolved.
- 94% agreed that staff had the specialist knowledge required to assist with enquiries.

As a result of both of these surveys an action plan has been develop to improve customer experience and satisfaction with a particular focus on improving self service areas and promotion of digital services.

Consultations

ICT
An external review of the ICT Service was carried out between February and May 2018; this involved one to one discussions with representatives from the Leadership team and key service representatives as well as workshops with ICT teams. The resulting report and action plan has been incorporated into ICT's overall Improvement Action plan.

Digital Maturity
Taking the lead from the national Digital maturity review, an internal review of Digital maturity was carried out in January 2019. This process is in its infancy and to date has involved a council wide staff survey to assess digital skills both within the workplace and at home. The result of the consultation will contribute to wider discussions with senior managers and services to inform a wider plan.

Continuous Improvement

Self-evaluation
In 2016 the Council agreed a three-year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three-year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

Within the People & Technology service area; six services were identified as eligible for a self-evaluation. To date:
- One team has completed the entire process of the self-evaluation- ICT applications; a post evaluation survey was carried out which identified that the improvement plan made a difference to service delivery.
- Three Teams – Strategic HR, ICT Infrastructure and Health & Safety - have completed the self-evaluation process and have improvement plans in place to be achieved over the next year.
- The remaining two services - OD& Change and Transactional services - are scheduled to undertake a self-evaluation over the coming months.

It is anticipated that all People & Technology services will have taken part in the self-evaluation programme and implemented an improvement plan for their service by July 2019.

Quality Standards

Quality standards 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.

Quality standards for People & Technology are set out in Appendix 3. These will be monitored and managed by the P&T management team on a regular basis and reported annually to Corporate Services Committee.

3. Strategic Assessment

The People & Technology management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2019/20 and beyond. The following factors were identified as significant:

Key Factors

Financial Challenges

The Council is predicting cumulative funding gaps in 2019/20, 2020/21 and 2021/22 of £4.173m, £11.961m and £19.225m respectively.

Other areas which may impact financially are Brexit, increase in demand for our support as services continue with demanding change projects and service transformations.

This means that action has to be taken to balance our budget; this will undoubtedly mean that within our service area, available funding will be reduced and we will need to look at how we change our roles, reduce our support to services, and reduce the number of employees.

The funding model required for IT hosted and cloud based services is changing as suppliers realign their costs and discounts to support their preferred cloud-based approach. Councils in turn need to plan for a different approach to funding ICT services in the future and seek to share and collaborate across public services where possible.

Transformation and Continuous Improvement

The speed of technological advancement has been rapidly increased and this will continue to do so. This will impact on employees, citizens and services as we look to both capitalize and adapt to these.

This means our service needs to ensure we have a holistic approach to supporting digital transformation to ensure a joined up approach allowing employee skills to grow, citizens to adapt and services to change. To do this we have to look at our structure and resources to ensure we have plans and processes in place with the ability to constant review as we attempt to keep apace with digital transformation.   This will include continued consideration of cloud-based services and sharing across the public sector.

Sustainable Employment & Organisational Design

With an aging population and more flexible/ agile working we have to ensure our supporting policies look to sustaining employment. This means our service needs to ensure a holistic approach that support employees with their wellbeing covering physical, emotional, benefits and learning.

Research shows that females are more likely to suffer domestic abuse than men. With a predominantly female workforce, our service must ensure that effective policies continue to be in place to meet the emotional, financial and welfare needs of victims of domestic abuse. The Council, as part of the No Home for Domestic Abuse campaign, has pledged support for victims providing practical help, legal assistance and tenancy rules. The Council has committed to providing a support service for residents, providing accessible information about national and local domestic abuse support services and appointing a domestic abuse champion.

The diverse work carried out by the Council requires clear governance with regards to equality and our service must continue to ensure that fair pay and remuneration practice is followed for e.g. pension reform, with an ageing workforce, we have to ensure employees are aware of the financial benefits of the occupational pension schemes and encouraged to join/opt in.

Community Resilience

As part of the Civil Contingencies Service's Community Resilience workstream, attendance took place at Experiential Learning. This seeks to empower community members to consider their own preparedness for emergency situations. Experiential Learning was chosen as the favourable approach following significant research and appreciation of best practice. It is felt that a younger audience is more likely to capture key messages and take on the lessons for life, as well as influencing preparedness at home. This work has led to positive engagements with an informed and enthusiastic audience. However, the Civil Contingencies Service is not complacent and appreciates that other audiences could be engaged with to enhance personal resilience across our communities. As such, this is a work-stream that is regularly analysed to ensure an appropriate approach.

Multi Agency Incident Response Guides

Multi Agency Incident Response Guides (MAIRGs) act as a concise guidance document for key sites, where there are exceptional factors that may affect incident response. This at a glance document outlines key responsibilities of attending agencies, as well as highlighting any particular risks. As a topline guidance, it seeks to enhance the initial response of all parties to an incident – accepting that any fuller plans that may exist are not normally going to be reviewed in the initial stages of response. A number of MAIRGs are in place for key sites in West Dunbartonshire, but are protectively marked because of the secure nature of the information within. The need for MAIRGs is regularly reviewed, as well as the content of existing MAIRGs.

Brexit

Dependent on the form taken, significant challenges may arise as a result of the United Kingdom's (UK) proposed leaving of the European Union (EU). Following the triggering

of Article 50 (Treaty on the European Union), the UK is scheduled to leave the EU at 23:00hrs on 29th March 2019.

The most significant challenge will arise in a No-Deal scenario, whereby the UK leaves the EU without an agreed deal and transition period. With this looming closer and looking more likely, there is potential to impact on supply chain, community cohesion, key legislation and our workforce. The biggest issue with this scenario is the levels of uncertainty of what will happen from 29th March.

Despite a lack of clarity from central government, the Council has been making improvements to Business Continuity planning – including consideration of supply chain. We are working with partners through the Local Resilience Partnership with a view to having a shared understanding. Appropriate officers from within the Council are regularly liaising to consider the risks and impacts in this regard and planning and/or mitigating impact accordingly. Finally, any Civil Contingencies based training during the period leading up to 29th March will include scenarios that reflect a potential No Deal Exit impact.

If a deal is to be agreed, or Article 50 is either extended or revoked, there will still be potential challenges with regards to clarity and community cohesion; again the Council will work with partners as best possible to have a shared understanding.
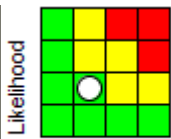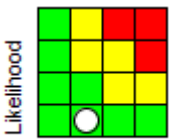
Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed People & Technology priorities and outcomes for 2019/20. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at mid-year and year end.
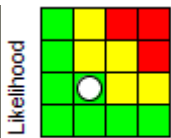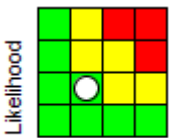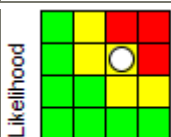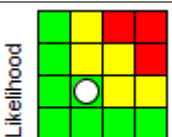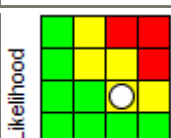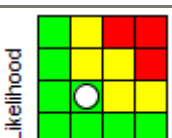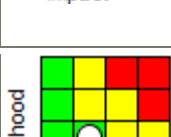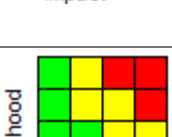
4. Risks

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.
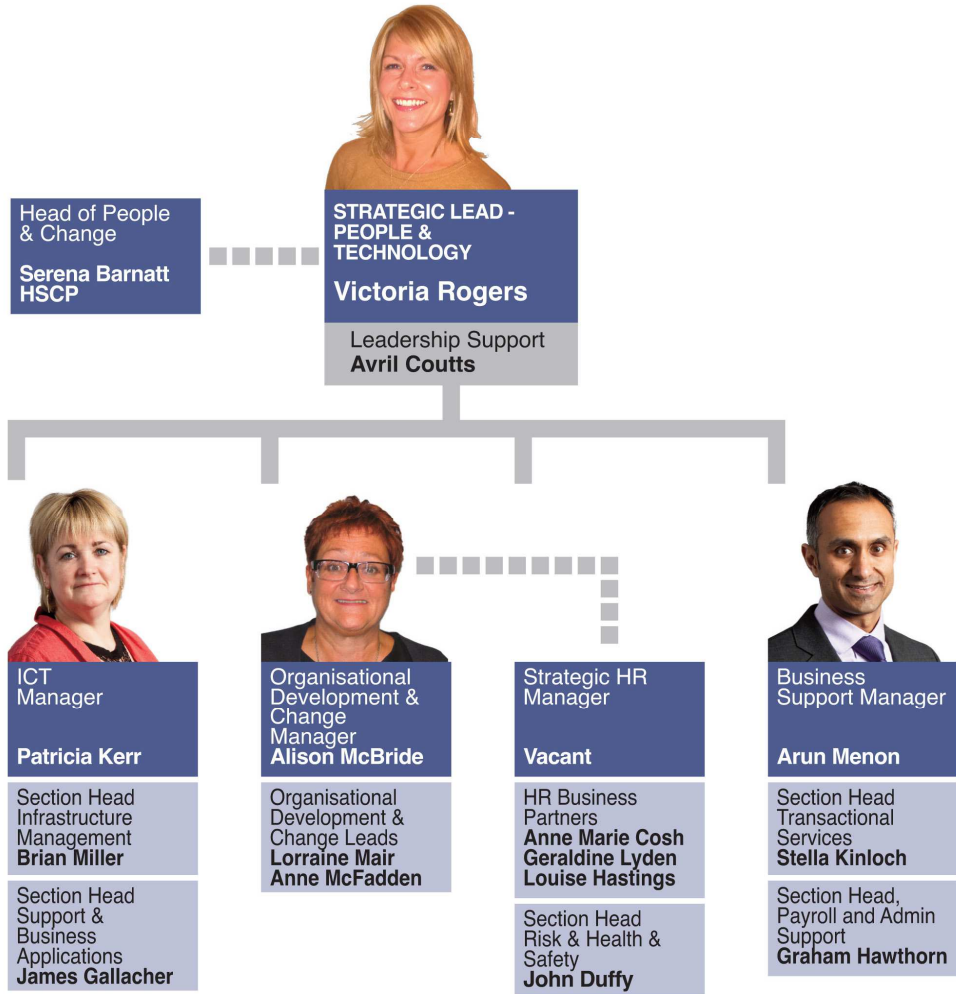
Current Service risks

Title	Current Risk Matrix	Date Reviewed	Comments	Target Risk Matrix	Assigned To
Workforce Management System not fit for purpose		04-Jun-2018	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

Current strategic risks managed by P&T

Title	Current Risk Matrix	Date Reviewed	Comments	Target Risk Matrix	Assigned To
Information Technology		21-Jan-2019	Failure to keep pace with changing technology environment during periods of austerity and supplier rather than business led change		James Gallacher; Patricia Kerr; Brian Miller
Threat of Cyber-attack		15-Jan-2019	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.		Iain Kerr
Health and Safety of Employees and Others		11-Jan-2019	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.		John Duffy; Alison McBride
Ensure an appropriately resourced workforce.		21-Jan-2019	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.		Alison McBride

Appendix 1 – Structure Chart

TRANSFORMATION & PUBLIC SERVICE REFORM

STRATEGIC LEADS

Head of People & Change
Serena Barnatt HSCP

STRATEGIC LEAD - PEOPLE & TECHNOLOGY
Victoria Rogers

Leadership Support
Avril Coutts

ICT Manager
Patricia Kerr

Section Head Infrastructure Management
Brian Miller

Section Head Support & Business Applications
James Gallacher

Organisational Development & Change Manager
Alison McBride

Organisational Development & Change Leads
Lorraine Mair
Anne McFadden

Strategic HR Manager
Vacant

HR Business Partners
Anne Marie Cosh
Geraldine Lyden
Louise Hastings

Section Head Risk & Health & Safety
John Duffy

Business Support Manager
Arun Menon

Section Head Transactional Services
Stella Kinloch

Section Head, Payroll and Admin Support
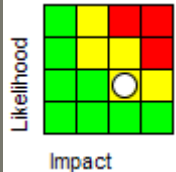**Graham Hawthorn**

West Dunbartonshire COUNCIL

Appendix 2 - Action Plan

Priority: Open, accountable and accessible government		
Objective: Equity of access for all residents		
Action	**Due date**	**Assigned to**
Continue to implement HR Payroll transformation including manual processes, development of WMS, better integration with WMS, greater self-service	31-Mar-2020	Arun Menon
Implement statutory Payroll changes	31-Mar-2020	Arun Menon
Address workforce equalities objectives	31-Mar-2020	Melissa Connor; Alison McBride

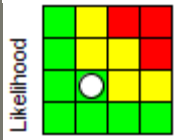| Performance Indicator	2017/18 Value	2018/19 Value	2018/19 Target	2019/20 Target	Assigned to
% of our workforce who have declared a disability	1.18%		1.8%	1.9%	Melissa Connor
% of our workforce who have stated they are LGBT	3.07%		2.5%	2.5%	Melissa Connor
% of our workforce who are from a Black minority ethnic group	0.18%		0.4%	0.45%	Melissa Connor
Disability pay gap	11.08%		11%	10.5%	Melissa Connor
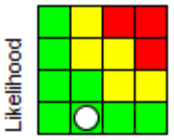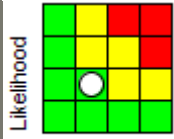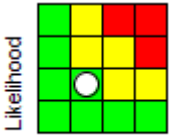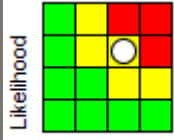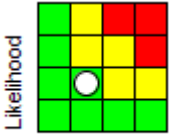
Priority: Efficient and effective frontline services that improve the everyday lives of residents		
Objective: a committed and skilled workforce		
Action	**Date due**	**Assigned to**
Embed an organisational health and safety culture through extending organisational use of Figtree and understanding of health & safety	31-Mar-2020	John Duffy
Increase understanding of Council Fire Risk Management Strategy.	31-Mar-2020	John Duffy

Undertake a review of the effectiveness of Council approach to risk management and implement improvement action as appropriate.	31-Mar-2020	John Duffy
Continue to Progress and deliver a variety of development opportunities such as Lean/Six Sigma, New Managers Induction, build digital literacy workforce knowledge & skills and relaunch the Coaching & mentoring Programme	31-Mar-2020	Alison McBride
Embed WDC approach to Continuous Improvement delivered through practical application of Continuous improvement skills demonstrating increased efficiency and quality	31-Mar-2020	Alison McBride
Monitor the impact of Be The Best Conversations council wide.	31-Mar-2020	Alison McBride
Provide HR support to inform and implement organisational change projects.	31-Mar-2020	Alison McBride
Review and relaunch the Council's Employee Wellbeing Strategy.	31-Mar-2020	Alison McBride
Assess, develop and review employment policies/schemes in line with the Council's policy framework.	31-Mar-2020	Alison McBride
Continue to embed the Council's Strategic Workforce Planning Framework with a particular focus on the impact of digital skills.	31-Mar-2020	Alison McBride
Undertake a review of terms and conditions of employment, linked to consolidation of the SLGLW and progress changes as appropriate.	31-Mar-2020	Alison McBride

Departmental Risk	Current Risk Matrix	Date Assessed	Description	Target Risk Matrix	Assigned To
Health and Safety of Employees and Others		11-Jan-2019	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.		John Duffy; Alison McBride
Ensure an appropriately resourced workforce.		21-Jan-2019	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.		Alison McBride

Objective: A continuously improving council delivering best value		
Action	**Date due**	**Assigned to**
Transformation & Channel Shift - Providing IT Support for Service Transformation Projects	31-Mar-2020	Patricia Kerr
Explore Sharing opportunities for ICT services	31-Mar-2020	Patricia Kerr
Implement ICT service Improvements	29-Mar-2020	Patricia Kerr
Deliver A secure and resilient IT infrastructure	31-Mar-2020	Patricia Kerr

Departmental Risk	Current Risk Matrix	Date Assessed	Description	Target Risk Matrix	Assigned To
Workforce Management System not fit for purpose		20-Mar-2019	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
Information Technology		21-Jan-2019	Failure to keep pace with changing technology environment during periods of austerity and supplier rather than business led change		James Gallacher; Patricia Kerr; Brian Miller
Threat of Cyber-attack		15-Jan-2019	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.		Iain Kerr

Performance Indicator	2017/18 Value	2018/19 Value	2018/19 Target	2019/20 Target	Assigned to
Sickness absence days per teacher	5.7		5.6	5.4	Alison McBride
Sickness absence days per employee (local government)	11.83		10	9	Alison McBride
Percentage of ICT helpdesk calls fixed with half day of being logged.	35%		35%		Patricia Kerr
The percentage of the highest paid 5% employees who are women	59.63%		50%	50%	Melissa Connor
Gender pay gap	2.66%				Melissa Connor

Appendix 3: Quality Standards

West Dunbartonshire Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards.

Quality standards 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

These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

Service Area	Quality Standard	How will the Quality Standard be measured?
ICT	We will fix all ICT helpdesk incidents within half a day of reporting.	% of helpdesk incidents fixed within given timescales.
	We will ensure all staff are able utilise self-service password reset	% of staff (from total eligible) who have been set up with password self-service functionality.
Strategic HR	We will produce monthly absence reports for all management teams focusing on appropriate actions to reduce absence.	% of total absence reports produced discussed at the relevant management team meeting.
OD & Change	We will offer new induction training to all new staff within one month of joining the organisation.	% of new employees who are offered training within stated timescales
	We will offer new manager induction training to all new managers within one month of becoming a new manager.	% of new managers who are offered training within stated timescales
Health & Safety	We will carry out annual Fire Risk Assessments (FRA) in all identified High Risk properties.	% of identified High Risk properties that are annually inspected in accordance with the enforcement inspection policy of Scottish Fire & Rescue

Appendix 4: Resources

Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

Employees
The headcount and full time equivalent staff in each service area is as follows:

Section	Headcount	FTE
Business Support	21	20.14
ICT	52	49.49
OD & Change	6	6
Strategic HR and H & S	21	19.79
People & Technology Total	100	95.42

People & Technology Workforce Plan 2017-2022
Annual Action Plan 2019-2020 (incorporating details of progress in 2018-2019)

1. Addressing the gap between current workforce supply and predicted future demand	
Strategy	Continue to implement the outputs of service reviews to address gap taking cognisance of opportunities to realise savings through voluntary turnover and consideration of management spans of control
Expected Outcome	Gap is addressed, whilst:

	• Protecting critical roles (and avoiding associated turnover) • Ensuring service priorities are met • Avoiding or minimising risk of voluntary or compulsory redundancy • Enabling flexibility to address fluctuations in service demand through appropriate management of fixed-term contracts			
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Deliver workforce-related savings against 19-20 requirement	All	Workforce	31st March 2020	Savings achieved.
Completion of self-evaluation (as applicable) and customer feedback survey exercises and identification of resulting improvement opportunities (within and across services)	Arun Menon/A McBride	Workforce	31st July 2020	Development and implementation of resulting action plans. Evidence of improvement
Having identified opportunities to 'grown our own', implementation of these opportunities will continue including progression of graduate positions within ICT to address recruitment and retention challenges.	P Kerr	Finance required	31st March 2020 (ongoing in terms of schedule)	New Graduate roles implemented and new ICT role filled.
Continue phased implementation of preferred service delivery model. Explore possible service and resulting structure options as at 2022 based on assumed scenario (and consider phased introduction)	V Rogers/ A McBride	Workforce	Ongoing to 31st March 2021 for phased introduction	Implementation of preferred model completed.
Deliver workforce-related savings against 2018-2020 requirement	All	Workforce	31st March 2020	Savings achieved in line with timescale and work ongoing.
Review structure and resource allocation as processes and systems are developed to	A Menon	Workforce/Systems	Ongoing	Achievement of savings,

reduce failure demand and inefficiencies while automated systems implemented				Streamlined, more efficient processes
2. Addressing the gap between current and required additional workforce capabilities				
Strategy	Continued review and implementation of associated training plans to enable capabilities to be developed within existing workforce			
Expected Outcome	Gap is addressed, whilst: • Ensuring value for money in terms of training solutions • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) • Ensuring service priorities are met as a result of application of those new capabilities			
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Continue to develop skills within ICT to remain abreast of changes in technology (including, in particular, skills to ensure ICT security such as Firewall Training, reduce volume & impact of incidents, increasing range of posts capable of providing the daily monitoring tasks)	P Kerr	Workforce/Funding	31st March 2020 and ongoing	Evidence of capability, reduction in risk and improved service offering
Utilise and embed Lean/Six Sigma skills of managers within P&T by commencing relevant process improvement projects.	A McBride	Workforce	31st March 2020	Efficiencies in processes identified and benefits realized.
Continue rolling programme of Procurement Management training by all relevant new employees	All	Workforce	31st March 2020	Evidence of best value in contracted services

Support Digital Transformation implementation and plan through ROI, consultancy skills within ICT and commercialisation	P Kerr/A McBride	Workforce/Funding	31st March 2020	Evidence of capability and subsequent organisational impact

3. Improve integration across teams within the Strategic Lead Area				
Strategy	Continue to identify synergies establish synergies between teams and development of resulting new ways of working, which may in turn inform any required service review			
Expected Outcome	Service priorities are delivered in a more seamless, holistic and efficient way			
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Continue to explore and initiate workforce shadowing/transfer opportunities across P & T service areas (e.g. between Strategic HR and HR Connect, and between Strategic HR and OD & Change, between ICT and OD & Change)	All	Workforce	31st March 2020(and ongoing)	Improved awareness. Identification of improvement opportunities (within and across service areas)
Continue consideration of service development events	V Rogers/All	Workforce	31st March 2020 (and ongoing)	As above

4. Addressing capability gaps in relation to fulfilment of existing job profiles				
Strategy	Undertake training needs assessment and develop and implement individual/collective training plans as appropriate			

Expected Outcome	Employee are supported to fulfil their respective job roles thereby supporting improved performance in delivering service priorities (or as a minimum being able to demonstrate that the necessary training has been provided)			
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Continue to develop data analysis skills in Strategic HR team with a view to fully utilising existing systems/technologies	A McBride	Workforce	31st March 2020	Meaningful insights gained from existing data and improved use to drive Corporate initiatives.

5. Improve resilience within teams

Strategy	Develop and implement training plan in relation to critical roles			
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles			
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Continue to ensure cross-skilling of key development areas (i.e. WMS and online forms) across HR Connect and Payroll teams	A Menon	Workforce	31st March 2020 (and ongoing as required)	Evidence of increased capability/reduction in single-person dependencies/ more agile workforce
Continue to ensure cross-skilling across ICT team (i.e. between desktop, server, network and application, and security; and between reactive an project work)	P Kerr	Workforce	31st March 2020 (and ongoing as required)	Evidence of increased capability/reduction in single-

				person dependencies/ more agile workforce
Continued implementation of development plans in Strategic HR team to aide succession planning.	A McBride	Workforce Funding (within existing resource or submission of evidence case)	31st March 2020	Progression of individual/collective development interventions
Continue to ensure cross-skilling in specialist areas within Strategic HR Team (namely, equalities, job evaluation, pensions, SNCT terms and conditions), as well as knowledge across other service areas	A McBride	Workforce	31st March 2020 (and ongoing for service areas)	Evidence of increased capability/reduction in single-person dependencies/ more agile workforce
Continue to ensure cross-skilling in specialist areas within Health & Safety (namely, risk management, Fire Risk Assessment and Figtree development), as well as knowledge across other service areas	A McBride	Workforce	31st March 2020 (and ongoing for service areas)	Evidence of increased capability/reduction in single-person dependencies/ more agile workforce
Continued implementation of development plans in ICT team to aide succession planning (particularly to Service Manager and Section Head roles)	P Kerr	Workforce/Funding (within existing resource or submission of evidence case)	31st March 2020	Completion of assessment. Identification and progression of individual/collective development

				interventions
Continued implementation of development plans in Health & Safety team to aide succession planning.	A McBride	Workforce/Funding (within existing resource or submission of evidence case)	31st March 2020	Completion of assessment. Identification and progression of individual/collective development interventions
Continued implementation of development plans to aide succession planning in relation to the Section Head roles	S Kinloch/ G Hawthorn	Workforce/Funding (within existing resource or submission of evidence case)	31st March 2020	Completion of assessment. Identification and progression of individual development interventions
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group where needed.	All	Workforce	31st March and ongoing	Improved employee engagement, lower sickness absence rates

6. Gap in relation to capability to use WMS and MS Excel to support data analysis				
Strategy	Develop and implement training plan			
Expected Outcome	Increased capability to undertake data analysis and enabling better use of 'big data' to strengthen evidence-based decision making			
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Strategic HR Team to complete MS Excel Interactive Training Plan	A McBride	Workforce	31st March 2020	Confirmation of completion of

				training and evidence of subsequent use
ICT staff trained /skills secured to support delivery of 'Big Data' projects across the Council	James Gallagher	ICT	31 March 2020	ICT staff allocated tasks on service-specific data projects.

Finance

The 2019/20 gross revenue budget for the People & Technology strategic area is £6.607M. The resources to deliver on this in 2019/20 action plan for People & Technology are:-

P&T services	Gross expenditure 2019/20	Gross income 2019/20	Net expenditure /(income) 2019/20
Business support (transactional)	£670,890	-£21,932	£648,958
ICT (includes budget for all system annual maintenance)	£4,286,473	-£443,506	£3,842,967
Organisational development	£413,496	-£48,669	£364,827
Strategic HR(also includes health, safety, risk)	£1,180,855	£0	£1,180,855
Resilience	£55,565	£0	£55,565
Total	£6,607,279	-£514,107	£6,093,172

Appendix 5: Benchmarking Data

Benchmarking agency	Description	2017/18	RANK	2016/17	Rank	Scotland	Performance against previous reporting period	Directional change in rank
LGBF	The percentage of the highest paid 5% of employees who are women	52.44%	18	57.08%	5	54.6%	🔴	⬇
	The gender pay gap	2%	13	2.1%	10	3.93%	✅	⬇
	Sickness Absence Days per Teacher	5.7	14	5.8	15	5.93	✅	⬆
	Sickness Absence Days per Employee (Local Government)	11.83	21	11.6	22	11.41	🔴	⬆