
























Appendix 1 - P&T Delivery Plan Year-end Progress











P 4. Our Council






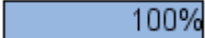
Ob Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents





Performance Indicator	2021/22	2022/23					Note	Owner
	Value	Status	Value	Target	Short Trend	Long Trend		
Percentage of ICT helpdesk incidents fixed with half day of being logged.	60.11%		58.11 %	52%			Overall in 2022/23 over 16,000 ICT helpdesk incidents were resolved with half a day of being reported. Performance remains significantly above target and shows continued improvement in the long term.	James Gallacher
% of our workforce who have declared a disability	1.48%		1.46%	2.2			There was an error in reporting 21/22 figure in the previous year which has now been rectified. There has been a further slight reduction in the % of workforce who have declared a disability. Action requires to be taken to encourage reporting in this	Alison McBride

Performance Indicator	2021/22	2022/23					Note	Owner
	Value	Status	Value	Target	Short Trend	Long Trend		
							area with positive re-enforcements as to the reason this data is collected.	
% of our workforce who have stated they are LGBT	0.96%		1.06%	2.5%			There was an error in reporting 21/22 figure in the previous year which has now been rectified. The LGB has shown 0.99% and Transgender 0.07%. The data is collected separately but has been added together for this PI which shows a slight increase in reporting.	Alison McBride
% of our workforce who are from a Black minority ethnic group	0.58%		0.58%	1.00%			There was an error in reporting 21/22 figure in the previous year which has now been rectified. Therefore this % has remained stable despite the exercise to collate equality data and the Be seen, Be heard campaign to encourage employees to provide their equality data. Further improvements will continued to be progressed. WDC in numbers show WDC BAME figure as 1.6%.	Alison McBride
Disability pay gap	5.9%		3.68%	10%			The Disability Pay gap was a positive figure last year and although this year the gap has narrowed it still remains in a positive position with those who have declared a disability receiving an average higher rate of pay than those who have declared they do not have a disability. The	Alison McBride



Performance Indicator	2021/22	2022/23					Note	Owner
	Value	Status	Value	Target	Short Trend	Long Trend		
							target has been left at 10% as any future collections of data can impact on % figure.	
The percentage of the highest paid 5% employees who are women	61.6%		62%	50%			A slight increase of 0.4% showing that 62% of WDC's top 5% earners are female and that we are now + 12% on our target of 50%	Alison McBride
Gender pay gap	2.15%		1.78%	3%			The 2022/23 pay settlements are thought to have positively the gender pay gap, which saw a higher uplift for lower graded SJC posts, which are predominately female. The Teachers pay settlement (also a predominately female group) would also have had a positive impact. This has resulted in a decrease of 0.37%.	Alison McBride
% employee attendance improvement rate (teachers & local govt.)	New PI		0.55%	1%			Full Time Equivalent (FTE) days lost per employee has reduced by 0.55% on last year (14.55 FTE average days lost in 2021/2 to 14 FTE average days lost in 2022/23). As a new PI future targets will be monitored	Alison McBride
Percentage of Council employees who feeling valued in the workplace	79%		68%	75%			Trickle is being used alongside Pulse surveys to understand what factors and behaviours, employees believe influence this and P&C will continue to monitor.	Alison McBride

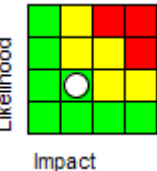
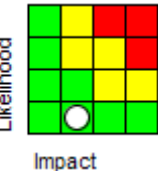
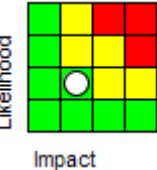
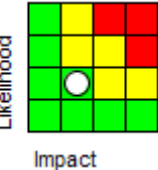
Action	Status	Progress	Due Date	Note	Owner
Secure the Council's Technology Infrastructure		 100%	31-Mar-2023	This action has been successfully completed. The ICT team have tested and implemented the 'LogMeIn' remote access technology. In addition to this significant progress has been made in implementing the infrastructure that will support the eventual roll out of Microsoft 365.	James Gallacher
Enhance Security and Cyber awareness programmes tailored for hybrid working		 100%	31-Mar-2023	This action has been successfully completed. Over the last year the ICT team have deployed number of actions to ensure security of the Councils system including carrying out a forced operating system upgrade, implementation of the LogmeIn solution to enable secure control of WDC devices, updated and published the user guide, carried out a phishing exercise and reviewed and updated the Acceptable Use Policy.	James Gallacher
Review and implement ICT processes and service improvements in line with new technologies		 100%	31-Mar-2023	This action has been successfully completed. The ICT survey has been carried out and the outputs will be analysed to identify any improvements to enhance service and user experience.	James Gallacher
Upskill ICT team in new tools and processes		 100%	31-Mar-2023	This action has been successfully completed. Over the last year the ICT team have ensured all the team have been upskilled in key ICT products, in addition to this a carried out a skills gap analysis has been carried across the ICT management team and training has been delivered where appropriate.	James Gallacher
Identify and understanding the workforce needs to ensure sound workforce planning activities such as skills gaps, succession planning		 100%	31-Mar-2023	This action has been successfully completed. Work will continue to further embed Workforce Planning into Service delivery planning with the development of a supporting manager toolkit to accompany the revised Workforce Planning Strategy and Toolkit. Workforce Planning	Alison McBride

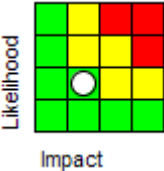
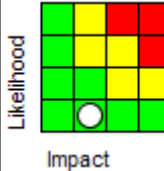
Action	Status	Progress	Due Date	Note	Owner
and employees are supported throughout their career				development actions are being embedded in the People First year 1 actions.	
Investigate root cause analysis, employee feedback and data in relation to workforce behaviour and practice and respond accordingly with improvements.			31-Mar-2023	<p>This action has been successfully completed. To date Trickle has been re-launched with success evident already in relation to increased champion numbers and general trickle activity. Exit survey feedback continues to be monitored, regularly reviewed and some improvements made.</p> <p>Improvements identified through employee voice and will improve quality of data regarding work related stress in the Council and ensure that there is a holistic approach to support those experiencing stress (personal or work related). Work on this has commenced</p> <p>Occupational Health tender process has been initiated with procurement and work around responding to the stress risk assessment review continues.</p>	Alison McBride
Implement the actions from the Equalities Outcome Monitoring Plan			31-Mar-2023	This action has been successfully completed. The EOM Plan has been reviewed and a number of issues progressed such as Veterans plan, Equally Safe @Work, Respect & Work and a data collection exercise underway.	Alison McBride
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.			31-Mar-2023	Mental health first aider group training has been expanded. Further work underway to support employee financial planning. Additional SG monies received to support employee resilience with webinars planned for workforce.	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
				<p>Equality action plan re-prioritised in line with People First Strategy. Actions relating to data verification and Equally Safe at work have commenced with plan linked recruitment actions to the People First Strategy year 1 work</p> <p>Actions to develop the workforce planning console being scoped for development and roll-out.</p> <p>Trickle re-launched and user activity increasing.</p>	
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.			31-Mar-2023	<p>This action has been successfully completed. Year 1 plan has been started, priorities and lead officers agreed.</p> <p>Progress has been made in relation to scoping of development needs and opportunities to bridge any gaps within the Human Resources Team building on a one team approach.</p> <p>ICT are liaising with Working 4U to review apprenticeship opportunities with a view to attracting new employees.</p> <p>ICT are working collaboratively with People & Change team to review and improve employee on-boarding by April 23.</p>	Alison McBride
Implement service review process including role design, use of new technology and new ways of working to add resilience, address			31-Mar-2023	<p>This action has been successfully completed. FfF continues to support services and technology will be employed to support year 1 People First plans.</p>	Alison McBride

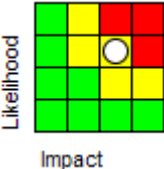
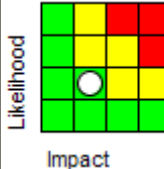
Action	Status	Progress	Due Date	Note	Owner
gaps, and establish opportunities for efficiencies				<p>Microsoft 365 is currently being deployed to service areas and will continue over the coming months and a Centre of excellence will be setup to ensure maximise use and benefits of the 365 solution.</p> <p>SOM project well underway to align HR and Finance digitally in one system will identify gaps and establish opportunities for improvement.</p> <p>Freshservice system review undertaken and improvement put in place to improve the system. Plan to publish the system externally to allow easier reporting of incidents/requests.</p> <p>Device Updates – review of technology to improve update process with remote feature implemented to allow employees to update devices from home.</p> <p>Church Street ICT Performance – review of issues undertaken and various technology changes implemented. Review and improvements will continue and plans are underway to replace existing wireless hardware with new technology to ensure performance is fit for purpose.</p> <p>Review of structure, roles and development opportunities to support recruitment and retention in ICT. Due to continuing sector recruitment challenges especially in public sector, ICT engaged with West Scotland College to discuss a new approach to recruitment, and to develop</p>	

Action	Status	Progress	Due Date	Note	Owner
				<p>and equip graduates with the skills and experience required to deliver the role and also be ready to progress to 1st line analyst posts after a 2-year period.</p> <p>This exercise is being completed alongside a redesign of ICT structure and a review of resources to identify what skills and support model the ICT service requires moving forward, this is to ensure we can deliver new technology, support hybrid working and meet service demand and expectation.</p>	
<p>Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.</p>			<p>31-Mar-2023</p>	<p>This action has been successfully completed. Corporate budget being focussed on supporting digital skills and M365 skills particularly on the supporting of the technical/security element.</p> <p>Scoping of development opportunities to bridge any skills gaps with HR Team</p> <p>In addition to 365, ICT teams across service also attending training in technical areas such as Telephony technology and Cyber Security to ensure skills gaps are filled, resilience built in and development opportunities provided. Continuous review of training is in place to ensure we are equipping employees with right skills to implement and support new technology.</p> <p>Internal ICT development opportunities created to improve resilience and ensure skillsets such as line and project management are developed.</p>	<p>Alison McBride</p>

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Workforce Management System not fit for purpose	There is a risk that the WMS system is not fit-for-purpose thereby requiring manual workarounds restricting the level of automation impacting on efficiencies			4/04/23	This risk remains current due to the manner in which Frontier deploy improvements and support the system development in line with operational requirements.	Arun Menon
Challenges in protecting the Health and Safety of Employees and Others	Failure to meet the Council's duty to protect the health, safety and welfare of its employees and other people who might be affected by its business			5/04/23	The H&S team continue to review and streamline key service areas such as Corporate risk, Safety Management Standards and learning. Figtree has seen improvements in how risk assessments are managed and the team are looking to build on this with hazard reporting. A newsletter has also been developed to update and promote good practice. The team continue support all H&S committees and RPO's to ensure a consistent approach. The team are continuing to improve the process in managing health surveillance with OH& line managers. Fire safety management is ongoing across the authority including fire risk assessments and fire safety training.	Alison McBride









Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Complexities in ensuring an appropriately resourced and resilient workforce	Failure to ensure that there is an appropriately resourced and resilient workforce in place to meet future organisational needs, in effectively executing the Council's 2022-27 Strategic Plan.			5/04/23	<p>Workforce planning has developed well alongside service delivery planning. Workforce planning strategy 2022-2027 was agreed at Corporate Services Committee in February 2023.</p> <p>People First Strategy is in place covering 2022-2027 and this is a consolidation of a number of areas: well-being, employee engagement, workforce planning, learning & development and digital. This also has an ambitious improvement plan linked to the employee cycle. Work on the first stage of this is recruitment and work is well underway.</p> <p>WDC are recognised as leading in terms of adapting flexible working practices. A recent report around the use of Church Street offices has reinforced employee behaviour and expectation around accessing flexible working.</p>	Alison McBride





Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>A robust package of wellbeing resources continue to be available, absence levels are closely monitored, with personal stress and minor ailments absences prevalent.</p> <p>Development course for mid to senior leaders is ongoing with positive feedback received.</p> <p>Trickle relaunch is ongoing across the whole of the organisation to ensure this tool is better used for employee feedback and engagement.</p> <p>There will be a further promotion of the Trade Union Learning Agreement which encourages all employees to participate in regular learning and development and now encompasses some volunteering opportunities.</p> <p>In-house designed Fit for Future programme continues to support services and the team will review and improve the process.</p>	

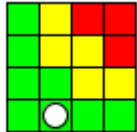
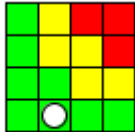
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Threat of Cyber-attack	Data, systems and/or infrastructure are impacted as result of security attacks which are increasing in number at a time when this threat is already placing demands on resources to deliver increased levels of security controls.			17/04/23	<p>ICT continues to follow NCSC guidance and implement additional tools and fixes as identified.</p> <p>Recent focus has centred on extending the resources available in the ICT security team to build resilience and experience within the service. Resourcing of security team will continue to be examined as part of normal ICT service design management processes.</p> <p>Employees have also been upskilled by attending industry standard training courses such as CISP.</p> <p>There is a continuous review of the process to apply security updates, patches and software deployments. Recent improvements has been implemented to automate the update processes where possible and new technology to control, secure and manage remote accessing of devices</p>	James Gallacher

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					Geo-blocking to GB remains in place and the geo-political situation continues to be monitored.	











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










Action	Status	Progress	Due Date	Note	Owner
Implement statutory Payroll changes		 100%	31-May-2022	This action has been successfully completed.	Arun Menon
Undertake annual Payroll Audit		 100%	21-Dec-2022	This action has been successfully completed. The annual audit has been completed by all eight strategic teams.	Arun Menon
Continue to develop automations around HR & payroll system, sickness absence and pension calculations and wider council services		 100%	31-Mar-2023	This action has been successfully completed. Progress has been made across a number of council wide automation projects. These projects include working with some complex issues and systems and we will continue to monitor any challenges and ensure we are making good progress to ensure we achieve our overall ambitions in line with the council strategic priorities.	Arun Menon
Embed H&S commitments with service delivery and workforce planning. Build and support		 100%	31-Mar-2023	This action is complete. Corporate H&S have met all of their aims and objectives as set out in their Corporate Plan for 2022/23. Quarterly health and safety	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
workforce groups to promote good practice				committees are undertaken where actions, incidents, risk assessments and various other H&S issues are discussed with all services and TU colleagues. Regular improvements to Figtree are being undertaken to enhance current features. RPO guidance and e-learn module has recently been updated, a new H&S inspection programme is being developed and quarterly H&S newsletters are published. H&S regularly meet with TUs to discuss any ongoing issues and various risk assessment working groups meet on a regular basis and are making good progress.	
Continue to build on data usage/skills to improve decision making and accountability. Raising user awareness, risk assessments and investigating technology implications			31-Mar-2023	This action has been successfully completed. The console continues to be developed as does the organisations knowledge around better use of data. A data maturity assessment has been undertaken and plans are in place to continue progress. WDC continue to use the apprenticeship levy funds to support digital skills across the workforce. A digital skills framework has been developed to further support. A centre of excellence is planned to support M365 usage.	Alison McBride
Create a collaborative council wide approach to transformation, using service design and making best use of people/tools/systems to improve service delivery			31-Mar-2023	This action has been successfully completed. Fit for Future, service design and a view to support the organisation with transformation is underway. People First strategy year 1 plans have commenced as has a review of the Job Evaluation process and practice. A further shorter tool Assess, Improve, Measure has been developed and has been tested with the People First Year 1 improvement activity.	Alison McBride

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
<p>Keeping abreast of developments in the innovative use of Information Technologies</p>	<p>Failure to keep pace with changing technology environment</p>	<p>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>	<p>21-Mar-2023</p>	<p>Wi-Fi Upgrade – project in progress to replace end of life Wireless Access Points in all WDC locations. New technology will support modern WIFI 6 and 6E technologies and deliver added improved capacity and robust connections.</p> <p>2nd Phase of WDC mailboxes migrated to Microsoft 365 cloud platform enabling secure authentication access from anywhere and any device. Laptop and mobile phones now being migrated to MS Intune to enable control and secure management of devices.</p> <p>Review of remote access technology redesign underway to accommodate the increased demand of hybrid working. Reconfiguration of windows updates technology and process underway with the aim reduce disruption to employees. Project underway to publish ICT Freshservice Helpdesk system externally and available to our customers on any device.</p> <p>ICT Technology workshops scheduled to map and agree our technology vision, to plan upgrade of core infrastructure environment and to improve users' desktop experience.</p> <p>Automation project underway for data matching, for improving ICT system & network status page</p>	<p>James Gallacher</p>

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>on WDC Intranet. Data Domain. SAN – new storage area network installed and data migration plan in progress.</p> <p>Network Switches – Majority of switch replacement project now complete. Next switch update required for EOL equipment expected 2026. Server Software upgrade - project is underway to upgrade 125 servers to latest version.</p>	

Action Status		Risk Status	
	Cancelled		Alert
	Overdue		High risk
	Not on track		Warning
	In Progress and on track		OK
	Completed		Unknown

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse

