










## Appendix 1 - P&T Delivery Plan Year-end Progress 23/24


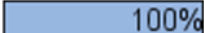

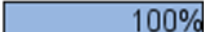



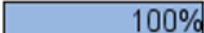



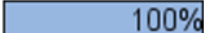
	4. Our Council
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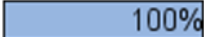



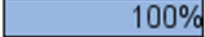
	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of ICT helpdesk incidents fixed with half day of being logged.	58.11%		66.82%	60%			Target exceeded, with continued improvement mainly due to redesign of internal workflows and the introduction of the Tech Desk walk in service. Over 14,000 ICT helpdesk incidents were resolved within half day of being reported. The target for 2024/25 will be increased to 65%% and continuously monitored.	James Gallacher
% of our workforce who have declared a disability	1.46%		0.04%	2.2%			Performance has decrease by of 1.42%. Of the workforce 47% have no record or prefer not to say. Only 78 employees have declared a disability. Action continues to be taken to encourage reporting in this area with positive re-enforcements as to the reason this data is collected.	Alison McBride
% of our workforce who have stated they are LGBT	1.06%		1.19%	2.5%			Performance has marginally increased. LGB and Transgender are collated separately. 72.4% of the workforce have no record or prefer not to say. Action continues to encourage employees to provide	Alison McBride

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							equalities data.	
% of our workforce who are from a Black minority ethnic group	0.58%		0.58%	1%			This figure has remained static 45.08% have no ethnicity data recorded or prefer not to say. Action continues to encourage employees to provide equalities data.	Alison McBride
Disability pay gap	3.68%		1.07%	10%			Target met. The disability pay gap has improved by 2.61% from previous year. 0.6% of total leavers had previously declared a disability which has reduced this percentage.	Alison McBride
The percentage of the highest paid 5% employees who are women	62%		63.9%	50%			Performance exceeds target. A slight increase of 2% from previous year showing that 64% of WDC's top 5% earners are female.	Alison McBride
Gender pay gap	1.78%		0.4%	3%			Target met. Improvement in performance, mainly due to the increase in Grade for Home Carers from Grade 3 to Grade 4 as a result of Job Evaluation request for re-evaluation.	Alison McBride
% employee attendance improvement rate (teachers & local govt.)	0.55%		1.86%	1%			Target met. Whilst the improvement rate was -5.65% in Quarter 4, the annual result was more encouraging and reported at 1.86%. Quarter 1 noted a contributing factor to improved performance for the whole year.	Alison McBride
Percentage of Council employees who feel valued in the workplace	68%		46%	75%			Target significantly missed. We can see the impact of a number of issues such as cost of living, reduced Local Authority budget and the implications of these on services and supports.	Alison McBride

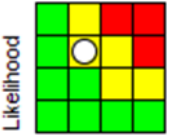
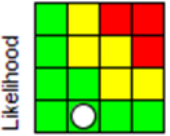
Action	Status	Progress	Due Date	Note	Owner
Continue to drive service and community resilience to enhance overall resilience organisationally and in our communities		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2024	This action is complete. We have reviewed and updated a number of guidance documents, processes and frameworks. We have carried out	Scott McFarlane

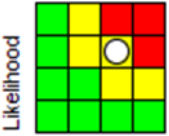

Action	Status	Progress	Due Date	Note	Owner
				incident response training including Loggist training, Council Incident Officer training (COI) and held Care for people workshops to support incident response for vulnerable people. We have completed experiential learning events, Safety4Kids, which was attended by over1400 pupils from 34 schools. Work continues on both Service Plans and Business Continuity Plans across the Council.	
Upgrade Wi-Fi technology in council buildings		 100%	31-Mar-2024	Action complete. End of life Wi-Fi points now replaced in all council locations.	James Gallacher
Review and implement ICT Tech Desk service		 100%	31-Mar-2024	Action complete. The Tech Desk has been operational since July 2023 and has been successful in providing direct and immediate support to employees. Post implementation improvement plan agreed.	James Gallacher
Develop and establish Skills programme to address ICT skills shortage		 100%	31-Mar-2024	Action complete. To date a number of employees have completed training and accreditation in key areas. Further training has been carried out in cyber security and network technology with additional opportunities identified including Microsoft EIS training platform.	James Gallacher
Coordinate ICT device replacement programme		 100%	31-Mar-2024	Action complete. Laptop, PC's and Chromebook replacement for education and corporate teams completed for 2023/24.	James Gallacher
Secure the Council's Technology Infrastructure		 100%	31-Mar-2024	Action complete. ICT has met annual Cabinet Office Public Sector Network (PSN) guidance, and the Government has issued PSN certification for 2024/25 to the council.	James Gallacher
Maximise automation opportunities across the Council			31-Mar-2024	This action is being monitored and reported within Resources Delivery Plan.	Arun Menon
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		 100%	31-Mar-2024	Action complete. Stress Risk Assessment review group has been established. OH contract work has been ongoing in preparation for renewal. Mental Health First Aiders group has been established. A number of webinars have been offered to support employee resilience. Employee benefits have been extended with access to VIVUP and AVCWise.  A Chief Officer pack for Trickle has been issued and work continues on promoting usage. The employee	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
				<p>awards planning and review has completed. I-learn continues to see high level of usage across the workforce and Quantum is now looking to recruit the 4th cohort.</p> <p>Equally Safe @Work development Tier has been achieved. Equal Pay audit and Recruitment audit have been completed. A review of JE has completed. The council have also committed to the Race at Work Charter.</p>	
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce			31-Mar-2024	<p>Action complete. Work on the recruitment phase has commenced with actions around job profile review, business case for change, recruitment practices and process all being progressed.</p> <p>It should be noted that resource across the team is so tight and with increased demands from industrial action, ES/VER exercise, savings it has not allowed the progress, we would have liked to be made in this area. Whilst the actions relating to recruitment are progressing we are unlikely to be able to move forward through the cycle and the time line for this work will require to be extended</p>	Alison McBride
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies			31-Mar-2024	<p>Action complete. The digital agenda has been reviewed with support focussed on 365/SharePoint rollout. In addition, a more focussed output approach around skills, data and improvement has also been agreed. This requires a refresh of the digital champion network, a new approach to upskilling the workforce with a digital passport to ensure best usage of the technology.</p> <p>The council continues to offer flexible working and has recently added pregnancy loss and a gender based violence policy to the supportive suite of policies offered.</p>	Alison McBride
Develop and implement learning and development plans and development opportunities to improve capabilities and resilience within the workforce			31-Mar-2024	<p>Action complete. The team continue to offer a blended learning support with i-learn, face to face, webinars and bespoke support to some services. The TU Learning Committee continues with a collaborative approach to ensuring many opportunities for employees. The senior leadership programme Quantum continues to be embedded.</p>	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
				<p>The Achieve Value and supporting Frameworks have been reviewed too. The apprenticeship levy fund has been removed and the Digital team are looking to support the workforce improve their digital skills.</p> <p>H&amp;S have responded to the recent Fire Service changes and have delivered a support pack and training to RPO's.</p> <p>The HR Team has implemented a HR graduate post to aid succession planning and resilience and a review of areas of development and improvement for the team being considered including planned leadership development, team case session, process improvement and learning opportunities to aid team resilience.</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	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	18-Mar-2024	<p>This risk remains current due to the manner in which Frontier deploy improvements and support the system development in line with operational requirement. Officers continue to monitor and manage this risk.</p> <p>No change to risk matrix.</p>	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	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	18-Jan-2024	<p>The H&amp;S team continue to review and streamline key service areas such as safety management standards and learning. Figtree has seen improvements in how risk assessments are managed and the latest update has integrated a hazard report form to the platform. A quarterly newsletter is published to update and promote good practice. The team continue to support all H&amp;S committees and RPO's to ensure a consistent approach. The team are continuing to improve the process in management health surveillance with OH and line</p>	Alison McBride

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>managers. Most recent projects include management workplace inspections, noise monitoring, audits and corporate warning market system.</p> <p>Fire safety management is ongoing across the authority including fire risk assessments and fire safety training and supporting services following the July 2023 changes from the SFRS in relation to response to fire alarm signals.</p>	
<p>Complexities in ensuring an appropriately resourced and resilient workforce</p>	<p>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.</p>	<p>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>	<p>15-Jan-2024</p>	<p>Workforce Planning Strategy in place for 2022-2027.</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 and development and digital.</p> <p>WDC are recognised as leading in terms of adapting flexible working practices.</p> <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>Trickle relaunch is ongoing across the whole of the organisation to ensure this tool is better used for employee feedback and engagement with the recent issue of a Chief Officers pack.</p> <p>Digital Skills Framework has been launched to support employees to keep abreast of digital skills and will support Office 365. This year a Digital Skills</p>	<p>Alison McBride</p>



Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>survey was undertaken, response rate was poor. Work to support the workforce with 365 and technology updates is ongoing and the Digital Transformation board is being reviewed.</p> <p>Services are currently working on structures and service delivery whilst considering the difficult financial funding position and the impact of this will closely supported and monitored.</p>	
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-Jan-2024	<p>WDC Cyber Security posture is continually being reviewed and monitored, ICT continues to follow NCSC guidance where applicable.</p> <p>Recent focus has centered on strengthening email security with enhanced user training capabilities. Progress continues to improve our M365 security posture in addition to a review of our DR planning and incident management procedures.</p> <p>Enhanced online email security training is being scheduled for employees, ICT management also attended NCSC accredited Cyber Awareness training.</p> <p>There is a continual review of the process to apply security updates, patches, and software deployments. Recent improvements have been implemented to automate the update processes where possible and new technology to control, secure and manage remote accessing of devices. ICT team are also procuring a new secure remote access solutions.</p> <p>Geo-blocking to GB remains in place</p>	James Gallacher

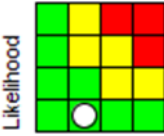
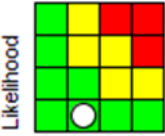
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					and the geo-political situation continues to be monitored.	



**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		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div></div>	31-May-2023	Action complete. All year end processes and system upgrades complete.	Arun Menon
Undertake annual Payroll Audit		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div></div>	31-Dec-2023	Action complete.	Arun Menon
Review and update Fff approach to improve budget efficiencies		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div></div>	31-Mar-2024	This action is complete. We have reviewed the Fff approach and identified a few common themes which we will build into the improved process. We have delivering service design training across the council services. Fff in the current format, has received national recognition and we are finalists in the national UK business awards in the 'Disruptive Business Model' category.	Alison McBride
Continue to embed sound H&S practice		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div></div>	31-Mar-2024	Action complete. The H&S team continue to review and streamline key service areas such as safety management standards and learning. Figtree has seen improvements in how risk assessments are managed and the latest update has integrated a hazard report form to the platform. A quarterly newsletter is published to update and promote good practice. The team continue to support all H&S committees and RPO's to ensure a consistent approach. The team are continuing to improve the process in management health surveillance with OH and line managers. Most recent projects include management workplace inspections, noise monitoring, audits and corporate warning marker system.  Fire safety management is ongoing across the authority including fire risk assessments and fire safety training and changes to the recent changes from the SFRS in relation to response to fire alarm	Alison McBride









Action	Status	Progress	Due Date	Note	Owner
				signals	
Implement improvements in recruitment life cycle processes		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: -10px;">50%</span></div>	31-Mar-2024	This action will carry over into 2024/25. Whilst some progress has been made there have been delays due to resource restrictions and pressures from additional HR activity in relation to industrial action, savings and employee severance and voluntary early retirement.	Alison McBride
Maintain and monitor employee wellbeing, engagement and workforce planning.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><span style="position: absolute; left: 50%; top: -10px;">100%</span></div>	31-Mar-2024	Action complete. Work is continuing with the changes to the Occupational Health contract being progressed and a plan being developed with a view to continuing to raise awareness of Vivup counselling provision. A review of the employee recognition awards has been undertaken with actions to be implemented next year. Workforce planning framework and supporting toolkit and manager sessions have been launched and delivered. Work continues on the equalities plan.	Alison McBride




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Keeping abreast of developments in the innovative use of Information Technologies	Failure to keep pace with changing technology environment	 <p style="text-align: center;">Likelihood Impact</p>	 <p style="text-align: center;">Likelihood Impact</p>	17-Jan-2024	WDC is currently implementing several technology change projects with a focus on modernisation and improving the digital workplace experience for users. Remote access, desktop applications and device imaging/windows update projects are in progress and will continue during 2024/25. ICT continue to embrace and research new technologies and also maximise our existing investments. i.e MS Sharepoint is at planning stage	James Gallacher






Action Status	
	Cancelled
	Overdue

	Not on track
	In Progress and on track
	Completed

PI Status	
	Target significantly missed
	Target narrowly missed
	Target met or exceeded

Long Term Trends	
	Improving
	No change
	Declining

Short Term Trends	
	Improving
	No change
	Declining

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown