

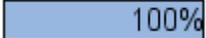
P&T 2020-21 Delivery Plan-Year end progress report

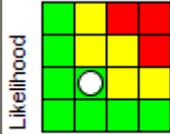
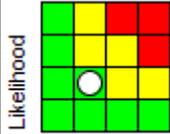


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| P Efficient and effective frontline services that improve the everyday lives of residents |

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| Ob A committed and skilled workforce |

| Action Title | Status | Progress | Due Date | Comments | Managed By |
|--|--------|----------|-------------|--|----------------|
| Embed an organisational health and safety culture through extending organisational use of Figtree and understanding of health & safety | | | 31-Mar-2021 | Increased health and safety profile across organisation during pandemic which has increased understanding of figtree. Covid risk moved to pentana to manage organisational risk online ensuring increased visibility and ownership | Alison McBride |
| Increase understanding of Council Fire Risk Management Strategy. | | | 31-Mar-2021 | The fire risk assessment programme was delayed due to closure of buildings during lockdown, plans in place to prioritise key building and ensure programme gets back on track | Alison McBride |
| Implement actions from review of the effectiveness of Council approach to risk management | | | 31-Mar-2021 | Full utilisation of risks to pentana and away from manual practice, this approach will be taken into next financial year as we look to introduce self assessments within services and link to service and workforce planning. | Alison McBride |
| Deliver a variety of development opportunities such as Lean/Six Sigma, New Managers Induction, build digital literacy workforce knowledge and skills and targeted approach to the Coaching and mentoring Programme | | | 31-Mar-2021 | All training programmes reviewed and where possible moved online. Considerable resource used to support digital skills particularly with MS Teams and improved use of data. Both internal and external coaching programmes promoted and supported throughout the year. | Alison McBride |
| Monitor the Continuous Improvement projects and grow the yellow belt group to better support transformation | | | 31-Mar-2021 | Projects being managed through Digital Transformation Board with some delay in projects due to Covid. Fit for Future programme agreed and commenced. | Alison McBride |
| Implement the actions from the Be the Best Conversations evaluation | | | 31-Mar-2021 | Focus groups and additional support to services has been undertaken a further survey was undertaken also and figures had increased, promotion of 1-2-1 has increased during the pandemic ensuring they took place. | Alison McBride |

| Action Title | Status | Progress | Due Date | Comments | Managed By |
|--|--------|--|-------------|--|----------------|
| Monitor and embed the Council's Employee Wellbeing Strategy | ✓ |  100% | 31-Mar-2021 | This has been a key approach throughout the pandemic to ensure workforce has been fully supported. Both employee and managers groups are in place and working effectively and the council has been recognised for a nomination nationally for Best Well-Being strategy. In addition WDC has improved its LGBF position with its best ever standing of position 15 from 32 councils. | Alison McBride |
| Assess, develop and review employment policies/schemes in line with the Council's policy framework. | ✓ |  100% | 31-Mar-2021 | During pandemic, remote working policies, virtual meeting /interviews / recruitment. This coupled with our flexible working policies has seen the council noted as one of the top ten most flexible employers in Scotland. The team reviewed the Wellbeing policy to ensure it is fit for purpose and carried out a Workforce planning review. | Alison McBride |
| Continue to embed the Council's Strategic Workforce Planning Framework with a particular focus on the impact of digital skills | ✓ |  100% | 31-Mar-2021 | Strengthened ties with WFP to service delivery and moved to reporting through pentana in line with the Council's approach to performance monitoring. Further development has been carried out on the workforce console allowing for real-time management of workforce. The rapid deployment of 365 has been rolled out to enable WFP to ensure collaborative working continues in development of digital skills and work has been carried out to improve digital skills for employees in areas such as Outlook, Excel, Agile Management, Service Design and the progression of six sigma projects. | Alison McBride |
| Provide HR support to inform and implement organisational change projects. | ✓ |  100% | 31-Mar-2021 | Throughout 2020/21 the SHR team have continued to deliver organisational changes including service restructures, new ICT systems (IHMS, 365) and legislative updates, particularly those in response to pandemic. The SHR team have supported the workforce including volunteers with timely information and practical application for remote working including DSE assessments and changing work patterns and have sought additional funding for counselling to support workforce. | Alison McBride |

| Risk | Current Risk Matrix | Target Risk Matrix | Latest Note | Assigned To |
|---|---|--|--|----------------------------|
| Health and Safety of Employees and Others |  |  | Target Risk was reviewed and given current pandemic no change. | John Duffy; Alison McBride |

| Risk | Current Risk Matrix | Target Risk Matrix | Latest Note | Assigned To |
|--|---------------------|--------------------|---|----------------|
| Ensure an appropriately resourced workforce. | | | <p>Workforce planning has developed well alongside service delivery planning. This has been supported by better use of data in this area to inform decision making via the use of the console and the wellbeing dashboards.</p> <p>The workforce were surveyed around home working to ensure we are supporting and ensuring the resources required are in place to support service delivery. This has ensured wellbeing resources have maintained a holistic approach in supporting the workforce.</p> <p>In addition a number of workforce planning activities around work style and isolation monitoring during Covid has allowed us to operate a volunteer supply list to priority areas requiring additional support.</p> | Alison McBride |

Ob A continuously improving Council delivering best value

| PI Short Name | 2019/20 | 2020 | | | | 2021/22 | Latest Note | Managed By |
|---|---------|--------------------------|-------|--------|------------|-------------|--|--------------------------------|
| | Value | Status | Value | Target | Long Trend | Short Trend | | |
| Sickness absence days per teacher | 5.46 | Data available mid April | 5.2 | ? | ? | 5 | Performance data will be published once available. | Alison McBride |
| Sickness absence days per employee (local government) | 11.4 | Data available mid April | 8 | ? | ? | 7 | Performance data will be published once available. | Alison McBride |
| Percentage of ICT helpdesk incidents fixed with half day of being logged. | 48.17% | Data available mid April | 52% | ? | ? | 52% | Performance data will be published once available. | James Gallacher; Patricia Kerr |
| The percentage of the highest paid 5% employees who are women | 55% | Data available mid April | 50% | ? | ? | 50% | Performance data will be published once available. | Alison McBride |
| Gender pay gap | 0.9% | Data available mid April | 3% | ? | ? | 3% | Performance data will be published once available. | Alison McBride |

| Action Title | Status | Progress | Due Date | Comments | Managed By |
|--|--------|--|-------------|---|---------------|
| Deliver a secure and resilient IT Infrastructure | | <div style="border: 1px solid black; padding: 2px; display: inline-block;">87%</div> | 31-Mar-2021 | The one remaining milestone will carry to 2021-22. Although the PSN supplier testing services has started it will not be completed until May/June. This COVID-related delay has been confirmed with Cabinet Office. | Patricia Kerr |

| Action Title | Status | Progress | Due Date | Comments | Managed By |
|--|--------|----------|-------------|--|---------------|
| Technologies to Support ICT Service Delivery Improvements | | | 31-Mar-2021 | All milestones progressed however one requires further review of the process and/or technology and scope updated | Patricia Kerr |
| Process Changes to Support ICT Service Delivery Improvements | | | 31-Mar-2021 | All milestones completed successfully. | Patricia Kerr |

| Risk | Current Risk Matrix | Target Risk Matrix | Latest Note | Assigned To |
|---|---------------------|--------------------|---|--|
| Workforce Management System not fit for purpose | | | Frontier continues to present a range of technical issues for users and this is impact not only the day to day usage but also the pace of developments including automation. Discussions are ongoing with the supplier to address the same. | Arun Menon |
| Information Technology | | | Continued investment in change and technology projects such as 365 to further enhance the digital capabilities within WDC. | James Gallacher; Patricia Kerr; Brian Miller |
| Threat of Cyber-attack | | | Threats and attacks continue regularly. Continuing to raise awareness with ICT and Council wide. Cyber audit took place in 2020 providing opportunity to continuously improve processes and documentation. | Iain Kerr |

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| | Open, accountable and accessible local government |
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| | Equity of access for all residents |
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| PI Short Name | 2019/20 | 2020 | | | | | 2021/22 | Latest Note | Managed By |
|---------------|---------|--------|-------|--------|------------|-------------|---------|-------------|------------|
| | Value | Status | Value | Target | Long Trend | Short Trend | Target | | |
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| PI Short Name | 2019/20 | 2020 | | | | | 2021/22 | Latest Note | Managed By |
|---|---------|--------------------------|-------|--------|------------|-------------|--|----------------|------------|
| | Value | Status | Value | Target | Long Trend | Short Trend | Target | | |
| % of our workforce who have declared a disability | 2.1% | Data available mid April | 2% | ? | ? | 2% | Performance data will be published once available. | Alison McBride | |
| % of our workforce who have stated they are LGBT | 2.38% | Data available mid April | 2.5% | ? | ? | 2.5% | Performance data will be published once available. | Alison McBride | |
| % of our workforce who are from a Black minority ethnic group | 0.27% | Data available mid April | 0.5% | ? | ? | TBC | Performance data will be published once available. | Alison McBride | |
| Disability pay gap | 10.34% | Data available mid April | 10% | ? | ? | TBC | Performance data will be published once available. | Alison McBride | |

| Action Title | Status | Progress | Due Date | Comments | Managed By |
|--|--|--|-------------|--|----------------|
| Continue to implement HR Payroll Transformation including manual processes, development of WMS, better integration with WMS & greater self service |  | <div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 50% | 31-Mar-2021 | Wrt Iconnect Payroll are currently testing but there are still issues with the software which needs addressed ahead of implementation. SPFO have extended the deadline for go-live to December 2021. Base release planned for 1/2/21. Frontier speed issued now addressed after through investigation. The development of Iconnect and Sickness Absence automation will be carried forward to 2021/22. | Arun Menon |
| Implement statutory Payroll changes |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% | 31-Mar-2021 | This action has been completed as planned. Pay awards processed for Local Government and Teachers; statutory Year End returns to HMRC submitted on time | Arun Menon |
| Carry out equal pay audit for publishing in 2020 |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% | 31-Mar-2021 | This action has been completed as planned. | Alison McBride |
| Carry out recruitment and selection exercise to identify possible actions to support underrepresented groups and reduce occupational segregation |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% | 31-Mar-2021 | This action has been completed as planned. | Alison McBride |

