

Appendix 2

People & Technology 2018/19 Year-end Delivery Plan

Generated on: 11 April 2019



| Icon | Name |
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| | 4. Open, accountable and accessible local government |










| Icon | Name |
|------|------------------------------------|
| | Equity of access for all residents |





| Action | Status | Progress | Due Date | Comments | Assigned To |
|--|--------|---|-------------|--|----------------|
| Continue HR and Payroll Transformation programme | | <div style="width: 33%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 33% | 31-Mar-2019 | This action has not been completed as planned. Due to delays with mandatory year end upgrades and supported testing, two remaining milestones will move into new financial year. However the team anticipate this being complete by 30/4/19. These milestones will therefore be moved to the new 2019/20 action which will include other improvement milestones. | Stella Kinloch |
| Address workforce equalities objectives | | <div style="width: 88%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 88% | 31-Mar-2019 | This action has 9 milestones. 8 milestones have been completed in 2018/19 and the remaining milestone will transfer to 2019/20. This milestone relates to the manual collection of equalities information and the digital transformation project will better support the achievement of this milestone as it progresses in 2019/20. | Melissa Connor |

| Icon | Name |
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| | 5. Efficient and effective frontline services that improve the everyday lives of residents |






| Icon | Name |
|------|-----------------------------------|
| | A committed and skilled workforce |

| Action | Status | Progress | Due Date | Comments | Assigned To |
|--------|--------|----------|----------|----------|-------------|
|--------|--------|----------|----------|----------|-------------|

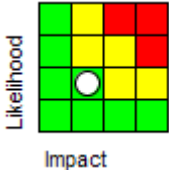
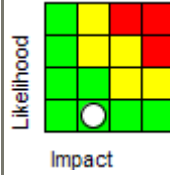
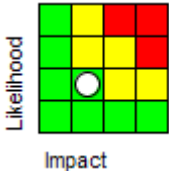
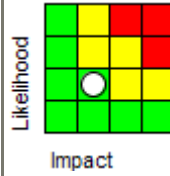
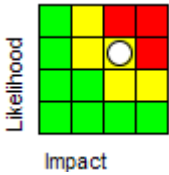
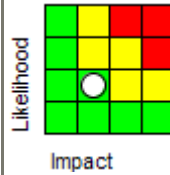
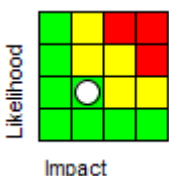
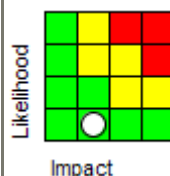
| Action | Status | Progress | Due Date | Comments | Assigned To |
|--|---|--|-------------|---|---------------------------------|
| Continue to embed an organisational health and safety culture |  | <div style="width: 75%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 75% | 03-Jun-2019 | This action has not been completed as planned and will be carried forward into 2019/20. The new health & safety strategy is drafted and the associated documents are complete. Work to embed this will continue through 19/20. | John Duffy |
| Further develop and implement the Council health and safety management software system (Figtree) |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100% | 31-Mar-2019 | This action has been completed as planned. Discussions with Figtree regarding the potential upgrade of the report module. Figtree have produced a guidance document for the module which simplifies the usage of the module and will assist in the development of report templates at no cost to the council. | John Duffy |
| Develop and implement the Council's Health & Safety management system to reflect new ISO 45001 (Occupational Health and Safety) standard. |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100% | 31-Mar-2019 | Audit of HSCP in progress which will be completed by the 31 March 2019. | John Duffy |
| Develop and implement a Council Fire Risk Management Strategy. |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100% | 31-Mar-2019 | Fire Safety training is almost complete with two remaining session and one catch up session organised. There was a slight delay in this programme due to school holidays. | John Duffy |
| Review effectiveness of Council approach to risk management and implement improvement action as appropriate. |  | <div style="width: 60%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 60% | 31-Mar-2019 | This action has not been completed as planned. The provision of risk management training for procurement and communities will need to be carried forward to next year; this is due to the consultant's availability. | John Duffy |
| Continue to 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 |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100% | 31-Mar-2019 | Actions are all in progress; Lean Six Sigma sessions now delivered and more planned; New Managers Induction pilot cohort now complete; digital skills training in progress through West College Scotland and new resources added to the I-learn platform. Coaching & Mentoring information all updated, including the intranet - relaunch will follow once current cohort of coaches undertaking the qualification is complete. | Lorraine Mair; Anne McFadden |
| Launch and embed WDC approach to Continuous Improvement. |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100% | 31-Mar-2019 | Lean Six Sigma White Belt workshops have been delivered by Strathclyde University to approximately 160 employees, with a further 3 sessions arranged for October, November and December. In addition to this funding has been allocated for 25 employees to attend Yellow Belt training. To date 4 candidates have attended in the first half of 2018/19. | Anne McFadden |
| Continue to embed Be The Best Conversations council wide. |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100% | 31-Mar-2019 | This action has been completed as planned. A simple pulse survey is being designed to gauge level of BTBC/121s taking place | Lorraine Mair |
| Continue to provide HR support to inform and implement organisational change projects. |  | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100% | 31-Mar-2019 | This action has been completed as planned. | Michelle McAloon |

| Action | Status | Progress | Due Date | Comments | Assigned To |
|---|---|---|-------------|--|-----------------|
| Continue to implement the Council's Employee Wellbeing Strategy. |  | <div style="width: 91%;"><div style="width: 91%;"></div></div> 91% | 31-Mar-2019 | This action has not been completed as planned. One milestone has still to be completed (complete follow up audit of compliance with attendance management policy). This will carry forward into 2019/2020. | Louise Hastings |
| Continue to develop and review employment policies/schemes in line with the Council's policy framework. |  | <div style="width: 92%;"><div style="width: 92%;"></div></div> 92% | 31-Mar-2019 | This action has 13 milestones; one of these (review of Recruitment & Selection policy) will be carried into 2019/2020 and 2 policy reviews (Supporting Employee Performance and Attendance Management) will be complete but due to Committee cycles won't be presented to Corporate Services Committee until May 2019. All other milestones are expected to be achieved by the due date. | Louise Hastings |
| Continue to embed the Council's Strategic Workforce Planning Framework. |  | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | 31-Mar-2019 | This action has been completed as planned. | Geraldine Lyden |
| Undertake a review of terms and conditions of employment and progress changes as appropriate. |  | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | 31-Mar-2019 | This action has been completed as planned. | Victoria Rogers |

| Icon | Name |
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|  | A continuously improving Council delivering best value |

| Action | Status | Progress | Due Date | Comments | Assigned To |
|---|---|---|-------------|--|--|
| Transformation & Channel Shift - Providing IT Support for Service Transformation Projects |  | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | 31-Mar-2019 | ICT tasks on a wide range of projects (Workforce mgmt., P2P, IHMS, Income mgmt., School payments) were delivered during the course of 2018-19. | James Gallacher |
| Continue to review and develop business case for shared IT services |  | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | 31-Mar-2019 | All milestones now completed. EDC project will require input for WDC at various intervals and resources will be allocated accordingly. | James Gallacher; Patricia Kerr; Brian Miller |
| Continue to deliver ICT tasks to support Property Rationalisation and Improvement Projects |  | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | 29-Mar-2019 | Action completed when final milestone to support Levensgrove Park go live stage was delivered and tasks to contribute to the restart of the Depot Rationalisation project completed | James Gallacher; Patricia Kerr; Brian Miller |
| Continue to review and deliver ICT service improvements aligned to business needs |  | <div style="width: 95%;"><div style="width: 95%;"></div></div> 95% | 31-Mar-2019 | This action has not been completed as planned. One of the 3 remaining milestones is overdue as it is dependent on updates for 3rd party suppliers; work will continue in this areas in 2019/20. | James Gallacher; Patricia Kerr; Brian Miller |
| Deliver projects and changes required to continue to improve the overall security, compliance and resilience of the Councils IT Infrastructure. |  | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | 31-Mar-2019 | All milestones complete. The tasks for public Wi-Fi in Libraries will carry into 2019/20 as part of ICT operational work as it relates to 8 libraries, some of which are being refurbished. Work taking place on pilot library with supplier as this requires a Novel solution not | James Gallacher; Patricia Kerr; Brian Miller |

| Action | Status | Progress | Due Date | Comments | Assigned To |
|--------|--------|----------|----------|----------------------------|-------------|
| | | | | implemented anywhere else. | |

| 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 |
| 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 |