



Appendix 1 - P&T Delivery Plan Year-end Progress 25/26

	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	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of ICT helpdesk incidents fixed with half day of being logged.	78.03%		80.73%	70%			Target exceeded with continued improvement. Overall, 13622 ICT helpdesk incidents were resolved within a half day of being reported. The target for 26/27 will increase to 75%.	James Gallacher
% of our workforce who have declared a disability	1.4%		1.6%	2.2%			Target missed although we have seen a slight increase in those who have disclosed this information. Action continues to encourage	Louise Hastings

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							employees to provide equalities data.	
% of our workforce who have stated they are LGBT	1.3%		1.4%	2.5%			Target missed. Performance has marginally increased. The data for LGB and Trans are collated separately and therefore have been reported separately. These figures are a % of the total workforce.	Louise Hastings
% of our workforce who are from a Black minority ethnic group	0.7%		1%	1%			Target met showing an increase in those who have disclosed Black minority ethnic group.	Louise Hastings
Disability pay gap	-0.2%		-0.15%	10%			Target met. Total workforce who have declared a disability average hourly rate is £20.35. Total workforce who have declared no disability average hourly rate is £20.32	Louise Hastings
The percentage of the highest paid 5% employees who are women	62.2%		64%	50%			Performance exceeds target. A slight increase from previous year in the number of women within the top 5% highest paid.	Louise Hastings

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Gender pay gap	0.04%		-0.66%	3%			Target exceeded. Female average hourly rate is £21.22 and Male average hourly rate is £21.08.	Louise Hastings
% employee attendance improvement rate (teachers & local govt.)	-4.3%		-1.3%	1%			Target missed. It is encouraging to note that the improvement rate was positive in Q1 and Q2 of 2025/26 however significant increases in sickness absence, particularly in Q4 of the year have meant that the target has not been met. Supporting employee wellbeing remains a key focus of the Council with the current Fit for Future programme focussed on identifying process improvements which will further aid policy compliance. Employee supports continue to be communicated to the workforce with additional improvements to the workforce console identified to aid managers in the	Louise Hastings

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							effective management of sickness absence.	
Percentage of Council employees who feel valued in the workplace	45%		40%	75%			The target has been missed this year and is reflective of challenges being reported in the wider public sector. Whilst the decline is disappointing, given the ongoing financial challenges that the Council faces and the associated pressures on services, it not unexpected. In their "Analysis of the Public Sector Workforce - September 2025" report, the Chartered Institute of Personnel and Development (CIPD) found that despite strong motivations to serve the public, employees report that workload pressures and resource constraints can impact employee morale.	Louise Hastings

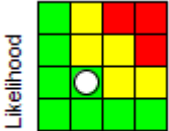
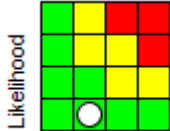
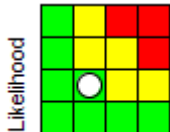
Action	Status	Progress	Due Date	Note	Owner
Maintain and manage the review process for Council & HSCP Core Plans		100%	31-Mar-2026	Action Complete. Multi agency exercises for West Dunbartonshire Councils 3 Control of Major Accident Hazards (COMAH) sites successfully completed. Report & Recommendations for all 3 COMAH Sites shared as required, with Health & Safety Executive (HSE), Scottish Environmental Protection Agency (SEPA) and other relevant partners. All Internal & External Emergency Plans and Multi-Agency Incident Response Guides (MAIRGs) have been updated. Contingency Planning Liaison Group (CPLG) has now been established for all 3 COMAH Sites.	Scott McFarlane
Manage and oversee the Business Continuity Process for the Council and HSCP		100%	31-Mar-2026	Action Complete. Plan reviewed and updated with new sections added to the BCP template in relation to Power Resilience. The Business Impact Analysis (BIA) has been updated to align with the 4 main risks of disruption. This information will then be transferred to the SRG Essential Services document to assist the SRG during an incident. All BCP workshops have been completed, these include an overview of the Civil Contingencies Act, talk	Scott McFarlane

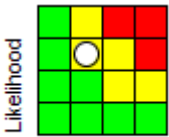
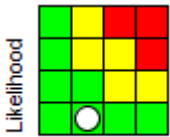
Action	Status	Progress	Due Date	Note	Owner
				through the BC Plan and a few scenarios.	
Continue to develop the Council and HSCP response and power resilience arrangements		75%	31-Mar-2026	Action is ongoing. Provision of resilient communications has progressed with the 2nd Antenna installation completed along with further testing. Some additional work by Raynet, the third-party provider is required to complete the system. A second SRG Power Resilience workshop has taken place to discuss and progress all related work and actions. There are a number of actions that require to be progressed before undertaking an exercise. Power resilience is a complex and evolving area of work. No local authority can be fully prepared for a national power outage; however, mitigation and preparedness activity continues to be strengthened. A national power outage presents a range of uncertainties requiring proportionate planning and assurance. Work is ongoing to ensure that the Council & HSCP are best prepared.	Scott McFarlane
Further secure the next phase of the Council's technology infrastructure		100%	31-Mar-2026	Action complete. The final on premise data will be migrated in April 2026.	James Gallacher

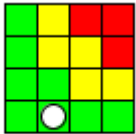
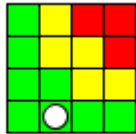
Action	Status	Progress	Due Date	Note	Owner
Deliver next phase of fit for purpose bandwidth capacity to all Council locations		 100%	31-Mar-2026	Action complete. This project has been completed as anticipated with 80 council sites migrated to new SWAN2 network. These upgrades have increased bandwidth capacity across the council network and improved network performance.	James Gallacher
Develop and Implement next stage of Microsoft 365 roadmap		 100%	31-Mar-2026	Action complete. This transformational project has progressed well with over 70% of services now migrated to SharePoint and One Drive. The final Service roll out will be completed before the end of 2026.	James Gallacher
Complete review of ICT devices due to be replaced		 100%	31-Mar-2026	Action complete. All key workstreams completed on time and services provided with modern, robust and fit for purpose laptops and PC's.	James Gallacher
Review and explore next generation technologies		 100%	31-Mar-2026	Action complete. We have enabled use of artificial intelligence, note taking and automation tools across the council, allowing employees to increase productivity and reduce manual tasks.	James Gallacher
Progress the plan to mainstream digital transformation across the council		 100%	31-Mar-2026	Action complete. Highlights including digital themes to support in upskilling digital skills in the workforce. A digital themed Senior Manager Network (SMN) event and engagement of workforce including elected members, operational employee and senior	Louise Hastings

Action	Status	Progress	Due Date	Note	Owner
				leadership in the development of a Data Strategy.	
Workforce Planning: 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-2026	Action complete. To support P&C restructure transition, we developed and delivered wellbeing sessions and did a review of purpose and scheduling of P&C team meetings. These changes will help to ensure that team development and wellbeing is supported within the reduced capacity of the new team structure.	Louise Hastings
Workforce Planning: Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	✓	100%	31-Mar-2026	Action complete. New role profiles developed and tested. Implementation will commence in 2026/27 with approach being considered in light of reduced resource available.	Louise Hastings
Workforce Planning: 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	✓	100%	31-Mar-2026	Action complete. ICT restructure completed in line with SOM compliance.	Louise Hastings
Workforce Planning: Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	✓	100%	31-Mar-2026	Action complete. Strategic Human Resources, HR Connect and Payroll are in process of migrating to M365 and Sharepoint, team meetings have taken place to develop teams awareness of	Louise Hastings

Action	Status	Progress	Due Date	Note	Owner
				functionality and support resources shared to develop skills.	

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			01-Apr-2026	The system remains to contain issues that requires the users to engage in workaround making it not as robust as one would expect. This is unlikely to change. No change to risk matrix	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			07-Apr-2026	The Corporate H&S team continue to review and streamline key service areas, including safety standards, training, and health surveillance in partnership with OH and managers. They oversee workplace inspections, audits, risk assessments, fire safety management, and specialist monitoring across the Council. Regular reporting to PMRG has strengthened management engagement and led to a significant reduction in overdue actions, supporting a more	Louise Hastings

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					proactive approach to health and safety. No change to risk matrix.	
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.			08-Apr-2026	Workforce Planning Strategy in place for 2022-2027. 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. WDC are recognised as leading in terms of adapting flexible working practices. Wellbeing resources remain in place and absence is closely monitored, with stress and minor ailments being the most common causes. Employee communication continues through multiple channels, though engagement levels have declined amid financial pressures and organisational restructuring. Digital transformation is	Louise Hastings

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					progressing through M365 SharePoint and the Fit for the Future programme to improve efficiency and wellbeing processes, supported by digital learning resources. Reductions in people support functions have increased pressures on service delivery. No change to Risk Matrix	
Keeping abreast of developments in the innovative use of Information Technologies	Failure to keep pace with changing technology environment	 Likelihood Impact	 Likelihood Impact	07-Apr-2026	The Council is delivering a range of digital and service improvement initiatives, including the replacement of its telephony system with a cloud-based contact centre and continued investment in cloud services such as Microsoft SharePoint and OneDrive. Microsoft Copilot Chat has been introduced to support employee productivity, with further AI solutions and automation under development. ICT has strengthened digital infrastructure through the completion of the SWAN network upgrade and enhanced	James Gallacher

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					internet and data centre capacity. New support services, including an ICT live chat function, have been well received, while technology pilots such as AI notetaking and new finance and planning systems continue to support service transformation. No change to risk matrix.	
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.	Likelihood Impact	Likelihood Impact	07-Apr-2026	Cyber security continues to present a high and inherent risk for the Council due to sustained and increasing levels of targeted attacks across the UK public sector, including recent incidents affecting Scottish local authorities. The threat landscape is evolving, driven by geopolitical tensions, particularly state-sponsored activity, and the growing sophistication of attack methods such as ransomware, advanced persistent threats, phishing, and social engineering. The increased adoption of emerging technologies, including artificial	James Gallacher

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					intelligence, alongside reliance on third-party suppliers, further expands the Council's risk exposure. To mitigate these risks, the Council is maintaining a strong focus on proactive cyber resilience measures. This includes the implementation of enhanced cyber incident detection and response capability, continuous improvement of vulnerability and patch management, strengthened backup and disaster recovery arrangements, and ongoing staff awareness through training and simulated phishing exercises. Regular engagement with ICT security partners and adherence to national guidance and standards ensures continual assessment and improvement of the Council's cyber security posture. Progress continues in line with the Public Sector Action Plan and Public Sector Network compliance requirements, with	

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					sustained vigilance aligned to National Cyber Security Centre and Scottish Government guidance. No Change to Risk matrix	

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

Action	Status	Progress	Due Date	Note	Owner
Implement CAS team reduction and adjust service provision	✓	100%	31-Mar-2026	Action complete. This has now been delivered, and budget has been adjusted for start of the FY 2025/26.	Arun Menon
Undertake annual Payroll Audit	✓	100%	31-Mar-2026	Action completed as planned.	Arun Menon
Implement statutory Payroll changes	✓	100%	31-Mar-2026	Action complete. New financial year statutory payroll updates implemented.	Arun Menon
Progress outsourcing of Print Room	✓	100%	31-Mar-2026	Action complete. The migration is progressing well with templates being shared with supplier. It is likely the print work will commence after Council Tax Annual Billing in April 26.	Arun Menon
Implement ICT revised team structure and adjust service provision	✓	100%	31-Mar-2026	Action complete. Secondment/Development opportunity in the Applications Team complete with	James Gallacher

Action	Status	Progress	Due Date	Note	Owner
				secondment commencing October 2025. Review and implementation of the roles needed within Device Team completed September 2025. Review of overlapping roles and responsibilities across Server and Applications Teams progressing. Changes relating to SOM approved at PMRG on 22nd September. Implementation planning in progress.	
Implement the Fit for Future programme of reviews.	✓	100%	31-Mar-2026	Action complete. The FfF review focused on the corporate 'supporting employee wellbeing' process. Review of the Return to Work (RTW) process is complete, and improvements will be implemented from 01/04/26.	Louise Hastings
Continue to embed key Health and Safety practices.	✓	100%	31-Mar-2026	Action complete. The Corporate H&S team have completed KPI's for quarters 1 and 2 in line with our corporate plan for 25 -26 and are moving on to the Plan for 26-27.	Louise Hastings
Improve employee life cycle and optimise employee development opportunities	✓	100%	31-Mar-2026	Action complete. Learning opportunities across skills passports and digital learning have been reviewed, updates made where required, promotion of national materials has been completed where appropriate to ensure alignment	Louise Hastings

Action	Status	Progress	Due Date	Note	Owner
				and is being incorporated into next years planned activity. Role of Digi Champs has been utilised through M365 project and a more targeted approach for the group's support is being planned for next year.	
Implement People & Change Team Restructure including reduction of Organisational Development Team		100%	31-Mar-2026	Action complete. Impact of review complete and service delivery plan for 26/27 planned accordingly to reflect reduced resource levels.	Louise Hastings
Undertake a strategic review of job profiles across the Council		100%	31-Mar-2026	Action complete. Template has been developed and tested. Soft launch completed through live service redesigns, implementation plan will be carried out in 2026/27 to take account of resource restrictions.	Louise Hastings

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
	Getting worse

Short Term Trends	
	Improving
	No change
	Getting worse