

# 2021-22 DELIVERY PLAN

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## PEOPLE & TECHNOLOGY



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## Overview

### Overview

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People and Technology comprises a wide range of services covering Strategic People and Change, ICT, Transactional Services (HR advice, pensions and pay) and Health, Safety and Risk and Organisational Resilience.

With a net budget of £6.558m, People and Technology is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan. Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

This Plan sets out key actions to help deliver the Strategic Plan. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will continue to be monitored and managed on a regular basis at People and Technology management team meetings and reported twice yearly to Corporate Services Committee, at mid-year and year end.

#### 1. Performance Review

The People and Technology management team completed a detailed performance review of 2020/21, examining:

##### **Key performance Indicators** (Appendix 2)

Monitoring and analysing current and previous performance helps to identify trends and to understand where we need to implement improvement actions to meet both the service objectives and overall Council priorities.

##### **Benchmarking** (Appendix 3)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure. Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other and, improve what we do.

##### **Service User feedback** (Appendix 3)

It is important, when developing the delivery plans, that we capture learning from the range of mechanisms that provide feedback on our services. Central to this approach is ensuring that we capture learning and make improvements to service delivery based on information from service user feedback.

##### **Continuous Improvement** (Appendix 3)

In 2020, to support continuous improvement, the Council embarked upon a programme of Fit for Future service reviews. Through reviewing our services, we can

be assured that they are efficient, fit for purpose for our modern world and that we make best use of our resources so demonstrate Best Value.

### **Quality Standards (Appendix 4)**

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges they face and obligations they have in delivering best value services.

During 2020/21, all the teams within People and Technology delivered a significant range of key achievements on behalf of the Council. In what has been an extremely challenging environment, this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements as well as a number of performance challenges to be addressed in 2021/22.

## **Key Achievements 2020/21**

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### **ICT**

- Rapid deployment of MS Teams video conferencing technology to support home workers and deployment of Zoom to facilitate public meetings, e.g. Council and Committees;
- Rapid realignment of ICT resources to increase capacity of remote workers across the Council by setting up netscaler and grid token 2 factor authentication accounts for additional 1400 employees as well as redirection of approx. 500 laptops to end users; and
- Redesigned technical infrastructure to delivery relevant security updates to end user devices.

### **Transactional Business Support**

- Introduced further enhancements to the Workforce Management System (WMS) solution thereby facilitating increased functionality to simplify data gathering and reporting for users. Much of this was to support the organisation through the pandemic COVID-19 response phase in enabling a range of employee data capture and reporting specifically on COVID-19, these included: Absence Recording; Working from Home Recording; Volunteer Records; and Special Leave. Others included but not limited to Stress Risk Assessment Recording, Reservist Data Capture, Honorary Contract Capture, Email notification for Wellbeing Policy Occupational Health Service referrals;
- Implemented an automation process for capturing and processing timesheets using online forms;
- Supported a significant number of restructures, key being that of the Chief Officers;
- Successfully completed the Payroll Audit on time; and
- Developed a range of automations including Employee New Start process, Email payslips and sickness absence calculations.

### **Strategic People and Change**

- Providing data for local and national reporting whilst guiding and supporting the workforce through the COVID-19 pandemic from lockdown through to recovery (an ongoing process). This has involved all areas of the service – H&S, OD and Strategic HR mobilising the workforce during the crisis to cover essential work. This included translating national messages into local application, policy and practice and the promotion and extension of WDCs flexible, family friendly policies. Ensuring safety procedures were developed and adhered to when at work and working from home. The development of numerous online supports such as the return to work pack and winter support pack alongside support/training for the rapid deployment of MS Teams;
- Named as one of the Top 10 Flexible Employers in Scotland by the charity Flexibility Works. This recognised the range of flexible working practices in place, the volume of employees that work flexibly and innovative approaches to adopt new ways of flexible working.
- The development of the workforce planning console – giving managers live data at their fingertips to assist and inform management decisions and service planning;
- The ongoing work on wellbeing including the development of the wellbeing champions, manager groups, further rollout of Trickle, additional supports from OH, with an increased focus on Mental Health which culminated in the team being shortlisted nationally for an award with HR Excellence for the best Wellbeing Strategy;
- Closer working across the People and Change function maximising resources and improving the support provided has allowed the launch of a Fit for Future Review programme. In this innovation, the team will enable and support teams to access digital, data and automation skills alongside people and change support on their structures and roles; and
- Supported the mass vaccination programme against COVID-19 including the recruitment of Vaccine Support Assistants utilising a DWP funded programme.

## Challenges

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The COVID-19 pandemic has continued to impact upon service delivery and has created many challenges throughout 2020/21 across all areas of People and Technology. The teams continue to rise to these challenges and implement both short and longer term solutions. The main challenges include:

- The rapid changes in legislation and guidance impacted on the team's resources to manage regular review and updates around advice, guidance and support to the workforce.
- Managing large scale and frequent communication ensuring managers and workforce had the most up to date information and support required in relation to government policy, H&S advice, wellbeing and digital transformation whilst being fully supported with additional tools and techniques to support both personal and service delivery.
- Supporting employee wellbeing in a virtual world, coupled with a great deal of anxiety, the teams response has had a particular focus on mental health. There

has been a huge increase in employees accessing online learning and counselling with additional funds secured to support this. The team across People & Change have pulled together to ensure we continue with an employee engagement and development programme, keeping employees engaged, through listening and responding appropriately.

- Impact on the transformation agenda with most projects suspended during the initial months of lockdown. Working remotely can add some difficulty to improvement work when it is more difficult to see some tasks being delivered but this has now restarted with the exciting Fit for Future review programme.
- Providing ICT technical support to users who are home working was more challenging –the ICT team produced broadband best practice guidance as well as a range of other useful guidance including support videos that could be sent to users via text to assist with remote access set up and support. The ICT team also increased the availability and opening times of the ICT Service Desk telephone help service and assigned additional members of the team to call handling and dealing with the high volume of support requests. ICT also changed the support model for delivering device support to better meet demand.
- Increasing capacity whilst minimising impact on license budgets. Monitoring the number of licenses available and redirect where possible. License capacity for 2FA grid tokens needed to increase to accommodate the volume of users– this continues to be reviewed periodically to re-allocate tokens where possible when roles change and align to demand. ICT has focussed on monitoring and redirecting VOIP handset licenses to softphone licenses for laptop and homeworkers.
- Designing testing and deploying new solutions within a remote working environment, for example end user device patching was previously delivered when devices were brought on site to a Council location. Technical changes have been implemented to delivery security patches remotely.
- Additionally a key challenge to the transactional HR teams is the development of the existing WMS around the issues faced in respect of the quality and speed of supplier support and the quality of the solution with inconsistent issues. These issues have prevented the WMS team maximising system automation to deliver efficiencies, especially in payroll. The issues continue to be managed through discussions with the supplier at national level as it also affects other Scottish councils using the same solution.

## **2. Strategic Assessment**

The People and Technology management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2021/22. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2021/22:

### **Key Factors**

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#### **Financial Challenges**

The entire public sector is facing significant financial challenges. When the 2021/22 budget was set in March 2021, the Council was predicting cumulative funding gaps

in 2022/23 and 2023/24 of £4.890m and £10.422m respectively. Funding pressures relating to COVID-19 continue into 2021/22, and with costs related to COVID-19 difficult to predict and some funding from the Scottish Government already announced, we will continue to monitor the overall financial position of the Council. The long term finance strategy is due to be reported to Council later in 2021, together with a draft 3-year detailed budget position.

This means that further action continues to be required to balance our budget and protect services for residents. This will undoubtedly mean that within our service area, available funding will be reduced and we will need to change how we do our jobs, what we do, where we work, and may reduce the number of people employed.

## **ICT**

The economic challenges and the need to deliver savings to address these economic challenges is made more difficult when:

- Demand for technology systems and infrastructure is growing;
- Shift from on premise (capital funded) technology to cloud based (revenue funded) technology grows;
- Uptake of sharing and collaboration across public services is low; and
- Increasing demand for bandwidth e.g. in schools as more technology is deployed to users and pupils.

## **Transformation and Continuous Improvement**

Service delivery model arising from COVID-19 will require a review and potential redesign of the Council's IT infrastructure architecture.

The speed of technological advancement has been rapidly increasing and will continue to do so. This will impact on employees, citizens and services as the Council seeks to both capitalise and adapt to these. Additional support and upskilling has been evident with the rapid deployment of MS Teams and online Committee Meetings.

The Scottish Digital Office conducted a Digital Maturity assessment in 2019 providing a baseline of WDC's digital approach and awareness of it across the authority. This was a positive start for WDC and has helped set the vision for the digital team focussing on "digital skills" and "making better use of data". These are areas where the council has yet to realise its full potential and work began with a focus on enhancing employee skills and improving how data is used and presented. Building on this, the council completed a Data Deep Dive with Scottish Digital Office to prepare and move towards the creation of a Data Hub and established that efforts would first be focussed on data quality.

To facilitate this, the service needs a joined up approach to supporting digital transformation, growing employee skills and working with citizens to adapt and change how services are delivered. To do this structures require to be reviewed and resources (financial and workforce) need to be identified to ensure plans and processes are in place alongside the ability to constantly monitor progress on keeping pace with digital transformation and technology. To support this the Digital Transformation Board has been widened to allow a more holistic, one council approach to be adopted. This has created a wider virtual digital team and ensured

focus and resource to be employed and prioritised to ensure delivery of the council's strategic aims.

In addition, we have developed a programme of Fit for Future Reviews which incorporates service design, lean/six sigma, automation, better use of data, process improvement and digital forms to allow transformation to be collaborative, working with our citizens to design services together. Changing the way we support services allows us to take resource and expertise to areas of need whilst adopting an agile project management approach and ensuring training needs are identified corporately and addressed.

This will include continued consideration of cloud-based services and sharing across the public sector.

The Council has also commenced its journey around Robotic Process Automation, which is now starting to be widely considered in a number of Scottish Local Authorities. We believe this approach complements the wider digital transformation programme and its three key workstreams - Better Use of Data, Digital Skills, and Digital Leadership.

### **Sustainable Employment and Organisational Design**

With an aging population and more flexible/ agile working, the organisation needs to ensure supporting policies look to sustaining employment. This means People & Change need to ensure a holistic approach that supports employees with their wellbeing covering physical, emotional, financial/benefits and learning.

To further support this, the Wellbeing Strategy has been developed to ensure this is at the centre of driving forward the ongoing policy review programme. This is supported by a growing number of employees in the manager and wellbeing advocate groups ensuring an information conduit to the wider employee group. This has resulted in a focus on mental health looking to remove stigma and improve understanding of and access to supports. This has been key during COVID-19 and there have been additional activities in supporting remote working with guidelines and new policies, digital skills and learning, DSE assessments, additional return to work supports and OH supports.

HR is also a key strand of the Fit for Future (FfF) programme looking at ensuring structures and roles are aligned to ensure sound leadership, communication cascade and clarity of expectations. The team will also look at key people data to ensure this informs sound decisions and good practice.

Evidence suggests that the pandemic has had a disproportionate impact on certain groups including women, BME individuals and those who identify as having a disability. As such the council will continue to support individuals through inclusive policies such as flexible working, supporting employee wellbeing and by ensuring inclusive working practices.

The diverse work carried out by the Council requires clear governance with regards to equality and our service must continue to ensure that fair pay and remuneration practice is followed for e.g. pension reform; with an ageing workforce, we have to

ensure employees are aware of the financial benefits of the occupational pension schemes and encouraged to be a member and discourage opt out.

### **Community Resilience**

The Civil Contingencies Officer will continue to support West Dunbartonshire through resilience planning in response to and recovering from COVID-19. This includes chairing the WDC Operational Vaccination Delivery Group and supporting the Organisational and Strategic Resilience Groups. The delivery of vaccine will ensure residents across West Dunbartonshire are immunized to help protect them against COVID-19. CCS typically take part in WDC Experiential Learning however due to the prevalence of COVID-19 it is unlikely this event will take place this year.

### **EU exit and associated elections**

On the 31<sup>st</sup> December, the Transition Period concluding EU Law jurisdiction in the UK, and access to the EU Single Market ended. The new relationship is now defined by the EU-UK Trade and Cooperation Agreement. As previously mentioned, we are unable to fully understand the impact of EU Exit due to COVID-19 restrictions.

The impact of EU Exit is now likely to be coupled with the economic and social impacts presented by COVID-19. This presents a greater challenge for West Dunbartonshire as we are now experiencing two significant and concurrent events. This puts more strain on our vulnerable communities, those who are unemployed and potentially putting more individuals into poverty. As the impact of these events becomes evident, we may see a consequent increased reliance on the local authority for support.

### **Equality Outcomes Report 2021-25**

The Council has set out a range of equality outcomes for 2021-25 in line with its statutory duty, each led by a relevant strategic service area. For People and Technology these include reducing Occupational Segregation; Reducing the Disability Pay Gap; and Increasing Diversity in the Workforce. Over the next 4 years we will aim to: attract more diverse talent by reviewing our policies and practices to ensure that there are no barriers to entering employment for BME groups; reduce occupational segregation within gender dominated roles; and ensure that there are no barriers to those with disabilities remaining in employment or disclosing their disability.

By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

### **Budget Sensitivity Analysis**

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, no budgets which have been identified as being more susceptible to fluctuations however the UK's exit from the European Union may impact on the supply costs for goods and services such as IT equipment and associated license and maintenance costs.

## **Action Plan & Risks**

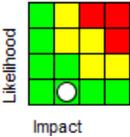
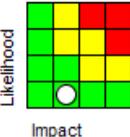
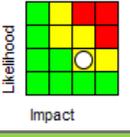
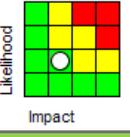
The challenges and issues identified in the performance review and strategic assessment sections as well as considerations from the budget sensitivity analysis have informed People and Technology priorities and outcomes for 2021/22. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported bi-annually to Committee, at mid-year and year end.

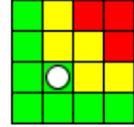
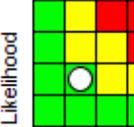
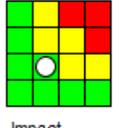
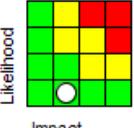
### 3. Risks

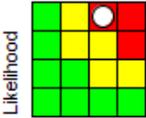
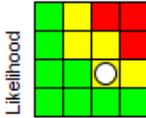
The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided. In planning for 2021/22, the strategic area considered the Council's strategic risks including COVID-19 risks and identified risks specific to the service. (See below)

Actions to mitigate these risks are set out in our delivery plan at Appendix 2, with the aim of improving or maintaining the current position (i.e. the current risk score). The current risk scores reflect current actions taken to reduce the risks.

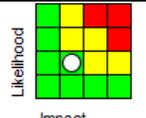
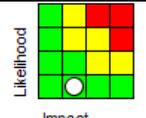
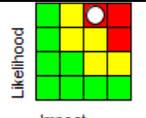
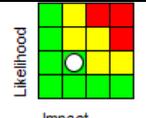
#### Current Strategic Risks managed by People and Technology

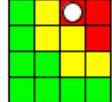
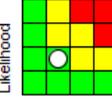
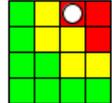
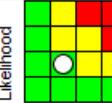
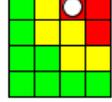
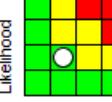
Title & Description	Note	Current Risk	Target Risk
<p>Information Technology Failure to keep pace with changing technology environment during periods of austerity and supplier rather than business led change</p>	<p>Continued investment in change and technology projects such as 365 to further enhance the digital capabilities within WDC.</p>		
		<p>Managed By</p>	
		<p>Patricia Kerr</p>	
<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</p>	<p>Threats and attacks continue regularly. Continuing to raise awareness with ICT and Council wide. Cyber audit took place in 2020 providing opportunity to continuously</p>		
		<p>Managed By</p>	

Title & Description	Note	Current Risk	Target Risk
when this threat is already placing demands on resources to deliver increased levels of security controls.	improve processes and documentation.	Patricia Kerr	
<p>Health and Safety of Employees and Others</p> <p>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, either in the provision of an effective health and safety management system or in ensuring adherence to that system as part of an embedded health and safety culture.</p>	<p>Target Risk was reviewed and given current pandemic no change. Preparations are ongoing to support workforce in returning to work through a planned process due to Covid. A number of supports developed for this such as generic risk assessments, checklists and a supporting webpage</p>		
		Managed By	
		Alison McBride	
Ensure an appropriately resourced workforce.	<p>Failure to ensure that there is an appropriately resourced workforce in place to meet future organisational needs, either in effectively executing the Councils 2017-22 Workforce Plan or in ensuring that the Plan is adapted over time if and when earlier assumed circumstances change.</p>		
		Managed By	
		Alison McBride	

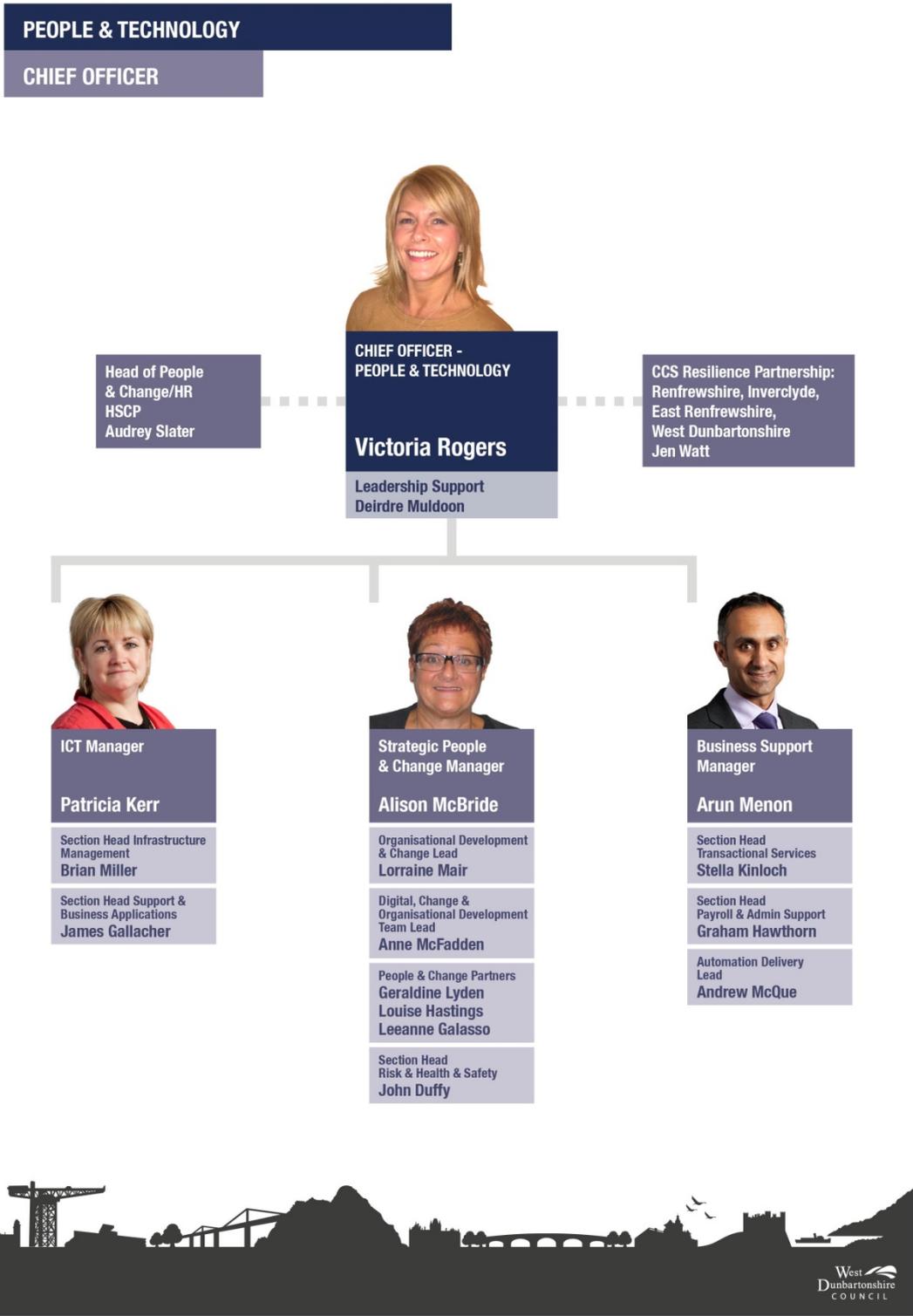
Title & Description	Note	Current Risk	Target Risk
COVID-19 Significant Service and Workforce Disruption	<p>The Council is faced with significant ongoing demands with disruption to service delivery, increasing PPE and workforce pressures as a result of COVID-19 and subsequent local and national outbreaks.</p> <p>This involves both responding to the crisis and from services returning to a new normality based on Response, Recovery and Renew guidance produced by Scottish and National Government.</p> <p>NB. Financial risk is also reflected in SR001</p>	 Likelihood Impact	 Likelihood Impact
		Managed By	
		Victoria Rogers	

Current service risks including the Council-wide risks associated with the COVID-19 pandemic. Over the coming months, we will consider the impact and likelihood of these risks for P&T services and mitigate them where possible.

Service Risk & Description	Note	Current Risk	Target Risk
<p>Workforce Management System not fit for purpose</p> <p>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>	<p>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.</p>	 Likelihood Impact	 Likelihood Impact
		Managed By	
		Arun Menon	
<p>Workforce</p> <p>The Council is faced with significant workforce demands in relation to</p>	<p>Numbers of employees with Covid and shielding continue to drop. Vaccination programme is making good progress. Vaccination centres currently being supported</p>	 Likelihood Impact	 Likelihood Impact

Service Risk & Description	Note	Current Risk	Target Risk
absence, reduction, recruitment and wellbeing	by CCCF with a handover planned for late March/early April to the Kickstart team.	Managed By	
		Alison McBride	
<b>Service Delivery</b> The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality	SG guidance continues to be those who can work from home do so, with still only essential works being undertaken however the indications are that lockdown will ease through April/May and we will see services return to full delivery.		
		Managed By	
		Alison McBride	
<b>Protection</b> The Council is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety	PPE supply chains are well established and all needs are being met, demand has increased and will continue at these high levels for some time. Risk assessments relating to Covid are being reviewed monthly and also as guidance changes.		
		Managed By	
		Alison McBride	
<b>Public Uncertainty</b> The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support	Both symptomatic and asymptomatic testing has been undertaken across WDC. Messaging has been clear and a drive to ensure services review their digital presence is underway.		
		Managed By	
		Alison McBride	

# Appendix 1- Profile & Structure Chart



**The Business Support Team** is responsible for delivering the corporate Business Support function and comprises of Transactional HR, Workforce Management System (WMS), and Payroll teams. The service also drives the improvement and transformation agenda in relation to internal process change to deliver a modern and efficient support service. In addition to the statutory functions associated with contracts, remuneration and pensions, the section provides a total administration support service for the Council using a strategic service delivery model to its client services. Business Support also incorporates the Automation Team to compliment the Council's Digital Transformation agenda.

**The ICT team** consists of Infrastructure management, Applications management, Device management and Asset/License management as well as a service desk function. The service delivers an operational support service as well as project services such as system upgrades/replacement, security compliance and support for system procurements. It provides the technology framework and standards required for the organisation. WDC's agile workplace for employees and pupils took precedent during 2020-21 to maximise home working and continues to be a key theme for the ICT team including researching new tools and technologies. It continues to promote channel shift and on-going service improvement.

**The Strategic People & Change Team** delivers a proactive, expert, user-focused service, working in partnership with managers, employees and trades unions, to build a 'committed and skilled workforce' with the capacity, capability and confidence required to support achievement of the Council's vision. The team support council wide transformation & digital projects with a key focus on people and change, project governance and continuous improvement. They provide advice and guidance on all issues related to HR, health, safety and risk alongside developing policy, ensuring understanding and compliance with legislation and good practice across the organisation.

**Organisational, Community and Business Resilience** is provided in partnership by the Civil Contingencies Service (CCS) which delivers a resilience service to East Renfrewshire, Inverclyde, Renfrewshire and West Dunbartonshire Council areas. Each Council area has an allocated officer to help maintain and build resilience throughout the Council. The service, based in Paisley, with the team working flexibly across all council areas, supports significant improvements in the resilience of each Council area and the ability to respond to incidents and events. The CCS provide each Council with a 24/7 on call service should an incident occur during and out with working hours.

## Appendix 2- Action Plan

<b>P</b>	Efficient and effective frontline services that improve the everyday lives of residents					
<b>Ob</b>	A committed and skilled workforce					
<b>Action</b>				<b>Due date</b>	<b>Managed By</b>	
Embed an organisational health and safety culture through extending organisational use of Figtree and understanding of health and safety				31-Mar-2022	Alison McBride	
Increase understanding of Council Fire Risk Management Strategy.				31-Mar-2022	Alison McBride	
Implement actions from review of the effectiveness of Council approach to risk management				31-Mar-2022	Alison McBride	
Embed good people practice through a focus on employee well-being, sound policies and workforce planning				31-Mar-2022	Alison McBride	
Build workforce skills and support for the future across all services through innovative development programmes and bespoke interventions				31-Mar-2022	Alison McBride	
<b>Performance Indicator</b>			<b>2019/20 Value</b>	<b>2020/21 Value</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good			78%	78%	75%	78%
<b>Ob</b>	A continuously improving Council delivering best value					
<b>Performance Indicator</b>			<b>2019/20 Value</b>	<b>2020/21 Value</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
Sickness absence days per teacher			5.46	1.84	5.2	5
Sickness absence days per employee (local government)			11.4	8.94	8	7
Percentage of ICT helpdesk incidents fixed within half			48.17%	52.15%	52%	52%
						Patricia Kerr

<b>P</b>	Efficient and effective frontline services that improve the everyday lives of residents					
day of being logged.						
The percentage of the highest paid 5% employees who are women		55%	59%	50%	50%	Alison McBride
Gender pay gap		0.9%	2.47%	3%	3%	Alison McBride
<b>Action</b>					<b>Due date</b>	<b>Managed By</b>
Support the Councils transformation and improvement projects					31-Mar-2022	Patricia Kerr
Deliver secure and compliant infrastructure to support Council wide services					31-Mar-2022	Patricia Kerr
Deliver process and technology improvements to the ICT service.					31-Mar-2022	Patricia Kerr
<b>P</b>	Open, accountable and accessible local government					
<b>Ob</b>	Equity of access for all residents					
<b>Performance Indicator</b>		<b>2019/20 Value</b>	<b>2020/21 Value</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>Managed By</b>
% of our workforce who have declared a disability		2.1%	2.71%	2%	2%	Alison McBride
% of our workforce who have stated they are LGBT		2.38%	2.38%	2.5%	2.5%	Alison McBride
% of our workforce who are from a Black minority ethnic group		0.27%	0.34%	0.5%	0.5%	Alison McBride
Disability pay gap		10.34%	6.06%	10%	10%	Alison McBride
<b>Action</b>					<b>Due date</b>	<b>Managed By</b>
Continue to implement HR Payroll Transformation including manual processes, development of WMS, better integration with WMS and greater self service					31-Mar-2022	Arun Menon
Implement statutory Payroll changes					31-Mar-2022	Arun Menon
Undertake annual Payroll Audit					31-Mar-2022	Arun Menon
Develop process automations within Transactional Services					31-Mar-	Arun Menon

<b>P</b>	Efficient and effective frontline services that improve the everyday lives of residents		
		2022	
	Lead in the design and support for modernised services through fit for service reviews and digital transformation	31-Mar-2022	Alison McBride

## Appendix 3 – Performance review

### Benchmarking

The most recent comparative benchmarking data for all councils was published in January 2021 and relates to the period 2019/20. The latest results showed:

- Sickness days per teacher ranked ninth highest in Scotland with absence returns of 5.46 days significantly better than the Scottish average 6.4 days. Improvement against our own performance from the previous year is also significant;
- Sickness days (local government employees) ranked thirteenth highest in Scotland for local government employee absences representing a significant improvement on performance from the previous year and below the Scottish average;
- West Dunbartonshire ranked eighth highest in Scotland for performance around the gender pay gap with a return of 0.9% significantly better than the Scottish average of 23.42%. Improvement against our own performance from the previous year is also significant; and
- Performance around the gender balance for senior posts has had some fluctuation from the previous year in terms of performance and ranked position however performance remains at a satisfactory level and viewed alongside the gender pay gap for all employees shows continued commitment to improving gender equality within our workforce.

Performance indicator	2019/20	Rank 19/20	2018/19	Rank 18/19	Scotland 2019/20	Change in rank
The percentage of the highest paid 5% of employees who are women	54.88%	19	56.60%	13	56.74%	↓
The gender pay gap	0.9%	8	1.79%	10	23.42%	↑
Sickness Absence Days per Teacher	5.46	9	6.25	17	6.4	↑
Sickness Absence Days per Employee (Local Government)	11.40	13	12.77	24	11.93	↑

## Service User Feedback

Satisfaction surveys were carried out in 2020/21 with internal partners across a number of support services within People and Technology to help measure and improve the support and delivery of the service. The results were very positive and showed:

Team	PI	2020/21	2019/20 (or latest data)
Transactional Business Support	% of respondents who felt their enquiry was handled in a professional manner (HR Connect)	95% (base:50)	97% (base:232)
	% stated they were satisfied with how their enquiry was resolved (HR Connect)	86% (base:50)	94% (base:232)
	% agreed that employees had the specialist knowledge required to assist with enquiries (HR Connect)	86% (base:50)	91% (base:232)
	% of respondents who felt their enquiry was handled in a professional manner (Payroll)	100% (base:50)	96% (base:123)
	% stated they were satisfied with how their enquiry was resolved (Payroll)	90% (base:50)	93% (base:123)
	% agreed that employees had the specialist knowledge required to assist with enquiries (Payroll)	90% (base:50)	94% (base:123)
ICT	% of respondents satisfied or very satisfied with ICT services.	85.47% (base:399)	85% (base:401)
	% of respondents who agreed that the quality of service had improved from the previous year	80.29% (base:345)	80% (base:401)
	% of respondents expressing satisfaction with the quality of service	92.94% (base:397)	92% (base:401)
	% of respondents expressing satisfaction with speed of fix.	82.65% (base:346)	82% (base:401)

Although for some of the satisfaction measures there has been some fluctuation from the previous reporting period, the levels of satisfaction have remained very high despite the challenging environment over the last year. People and Technology's key support services have continued to provide a high quality of service, professionalism and support across key services.

## People and Change

- A Service Designer has been appointed and service design training has been developed and delivered. This training promotes the importance of user research and involvement in the development of services and covers topics such as customer journeys, empathy mapping, ideation and prototyping. This approach allows not only for feedback but for collaboratively improving services. An example has been, the Fit for Future Service Review of Waste, initial feedback from the citizen's panel was investigated and thereafter extensive user research in the form of surveys, interviews and discussions with our citizens helped to identify processes improvement within the waste service.
- Trickle is an engagement and recognition tool which has been rolled out to 500 employees. It is a digital tool which allows employees to raise matters that are important (anonymously if required). Trickle is designed to encourage employee engagement – it's a place to share thoughts or concerns in real-time, it allows suggestions and concerns to be raised and is operated via an App on your smartphone.

People and Change conduct post event evaluations with feedback and comments used to help improve the content, delivery and focus of the programmes. Across 2020/21 the COVID-19 pandemic impacted on capacity to deliver but where possible delivery continued virtually and feedback and comments gathered. In particular the team supported the rollout of MS Teams with online training, and launched a virtual version of Induction. In addition, providing a bespoke online programme for managers for one service area. Online training was also provided through West College Scotland to support the ongoing need for development of digital skills.

Overall (to date, March' 21) the service received an average rating of 4.6/5 across all programmes. Comments include:

- **Induction** – *“The induction session was very good. It was nice to hear Joyce speak about the council and her role and to feel like even the individual at the very top is in it with you”*; *“Very professional and welcoming”*
- **MS Teams** – *“Excellent training providing by Teams and knowledgeable trainer with clear explanations and opportunity provided to ask questions”*.
- **Bespoke** – *“Really appreciate the support offered by OD & Change and the opportunity to work together to improve our service and our own skills”*

The positive feedback has confirmed that virtual delivery is working well and appreciated by the delegates. Work is ongoing to review and where appropriate convert face to face development opportunities to the virtual environment supporting the ethos of

'virtual by default' and this will involve some re-introduction of face to face elements, blended with online delivery, when circumstances permit.

In addition to the above feedback, wellbeing support has been enhanced with access to a number of new webinars and information and feedback below refers to this.

*"I just wanted to take the opportunity to thank you for organising the Webinar last week hosted by David Beeney. I found this very interesting, relevant and extremely useful for myself and in fact for other members of my family and friends."*

## Appendix 4- Quality Standards

West Dunbartonshire Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards.

These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

Service Area	Quality Standard	How will the Quality Standard be measured?
ICT	We will fix all ICT helpdesk incidents within half a day of reporting.	% of helpdesk incidents fixed within given timescales.
Strategic HR	We will reduce absence with a focus on wellbeing and improving access to data, policies and information	% of absence data, policies and supports discussed at the relevant management team meeting.
OD and Change	We will annually review face to face standard training programme to ensure we meet the constant change of workforce needs ( i.e. digital skills)	% programmes /courses reviewed annually.
Health and Safety	We will carry out annual Fire Risk Assessments (FRA) in all identified High Risk properties.	% of identified High Risk properties that are annually inspected in accordance with the enforcement inspection policy of Scottish Fire and Rescue

## Appendix 5- Resources

### Finance

The 2021/22 revenue budget for the People and Technology Strategic area is £6.558m. The resources to deliver on this in 2021/22 action plan are:-

Service Area	Gross Expenditure 2021/22 (£m)	Gross Income 2021/22 (£m)	Net Expenditure 2021/22 (£m)	Capital 2021/22 (£m)
Transactional	0.765	-0.069	0.696	0.000
HR & Risk	1.286	0.000	1.286	0.000
ICT	4.721	-0.427	4.294	2.277
Change & OD	0.334	-0.052	0.282	0.042
<b>Total</b>	<b>7.106</b>	<b>-0.548</b>	<b>6.558</b>	<b>2.319</b>

### Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Chief Officer is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

### Employees

The headcount and full time equivalent employees in each service area as at the 31<sup>st</sup> March 2021 is as follows:

Service Area	Headcount	FTE
Business Support	19	17.64
Health & Safety	7	6.41
ICT	53	49.90
People & Change	40	34.40
<b>Total</b>	<b>119</b>	<b>108.36</b>

### Absence in 2020/21

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee

P&T	0.32	0.75	1.13	0.83	2.87
Council Wide Total	2.0	2.12	3.25	2.61	7.58

### SL Workforce Plan 2017-2022 – Annual Action Plan 2021/22

<b>1. Addressing the gap between current workforce supply and predicted future demand</b>				
<p><b>Strategy</b> Continue to implement the outputs of service reviews to address gap taking cognisance of opportunities to realise savings through voluntary turnover and consideration of management spans of control</p> <p><b>Expected Outcome</b> Gap is addressed, whilst: Protecting critical roles (and avoiding associated turnover) Ensuring service priorities are met Avoiding or minimising risk of voluntary or compulsory redundancy Enabling flexibility to address fluctuations in service demand through appropriate management of fixed-term contracts</p>				
Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Workforce Management Console /Fit for Future Reviews - Support and promote better use of data, improved decision making and better people practices.	Workforce	Improved employee engagement. Increasing usage of console and delivery of improved people practices via Fit for Future Reviews.	31-Mar-2022	All managers

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue to review structures and role profiles across HR Connect and Payroll teams not only in slight of legislative changes but also Digital, Robotics and wider transformation projects to ensure the teams are efficient and remain effective.	Workforce/ Systems	Achievement of committed savings, Streamlined, more efficient processes	31-Mar-2022	Arun Menon
<b>2. Addressing the gap between current and required additional workforce capabilities</b>				
<p><b>Strategy</b> Continued review and implementation of associated training plans to enable capabilities to be developed within existing workforce</p> <p><b>Expected Outcome</b> Gap is addressed, whilst: Ensuring value for money in terms of training solutions Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) Ensuring service priorities are met as a result of application of those new capabilities Ensuring staff are encouraged to re-train and re-align to newer digital skills to allow the Council to reduce attrition while making jobs interesting</p>				

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue to utilise and embed Service design/Lean/Six Sigma skills within P&T.	Workforce	Efficiencies in processes identified and benefits realised.	31-Mar-2022	Alison McBride
Support Digital Transformation implementation and plan through ROI, consultancy only where necessary skills not internally available	Workforce/funding	Evidence of capability and subsequent organisational impact	31-Mar-2022	Patricia Kerr; Alison McBride
Build succession planning and explore and initiate workforce shadowing/ transfer opportunities across P&T to develop breadth and depth of experience and at all levels, creating professional development opportunities and practical training opportunities with the likes of data/Robotic Process Automation (RPA).	Workforce	Level of re-training within existing staff groups; level of interest in council's Digital projects; map of skills and expertise along with a structured development programme for staff; avail and encourage adoption of self-training via tools such as LinkedIn Learning based on strategic priority areas	31-Mar-2022	Patricia Kerr; Alison McBride; Arun Menon

Action Title	Resource needed	Measure of Outcome	Due Date	Assigned To
Continue to develop data analysis skills in People & Change team with a view to fully utilising existing systems/technologies	Workforce	Meaningful insights gained from existing data and improved use to drive Corporate initiatives.	31-Mar-2022	Anne McFadden/Geraldine Lyden
Continued review of current and future staffing requirements and changes to working practices to identify training needs following implementation of a range of process improvements	Workforce	Effective working practices with minimal processing delays and errors	31-Mar-2022	Arun Menon
Strengthen skills levels within the Automation Centre of Excellence (CoE) by regular skills development and retrospectives	Workforce	Resilience within the RPA CoE in developing automation in-house	31-Mar-2022	Arun Menon
<b>3. Improve resilience within teams</b>				
<p><b>Strategy</b>  Develop and implement wellbeing and training plans in relation to critical roles to enable capabilities to be developed and resilience improved within existing workforce</p> <p><b>Expected Outcome</b>  Improved resilience across teams leading to improving employee engagement and lower absence levels  Retention of knowledge and skills associated with critical roles  Ensuring employees feel valued and results in improved practices, increased efficiency and productivity  Ensuring service priorities are met as a result of application of those new capabilities  Ensuring staff are encouraged to develop new skills</p>				

Action Title	Resource needed	Measure of Outcome	Due Date	Assigned To
Continued review of capacity across HR Connect and Payroll in line with process improvement, developments and business as usual to identify opportunities for building resilience	Workforce	Monitoring delivery plan actions; meeting agreed SLAs; assess instances where teams have successfully completed ad-hoc requests from services	31-Mar-2022	Arun Menon
Continued implementation of a one team approach ensuring cross skilling and development plans in Strategic HR team to aide team development.	Workforce	Progression of individual/collective development interventions	31-Mar-2022	Alison McBride
Continue to ensure cross-skilling to create a one team approach within Strategic HR Team particularly	Workforce	Evidence of increased capability/reduction in single-person dependencies/more agile workforce	31-Mar-2022	Alison McBride

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continued implementation of development plans in Health & Safety team to aide succession planning.	Workforce/Funding (within existing resource or submission of evidence case)	Completion of assessment. Identification and progression of individual/collective development interventions	31-Mar-2022	Alison McBride
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Advocate and Managers Group and Employee engagement.	Workforce	Improved employee engagement, lower sickness absence rates	31-Mar-2022	Patricia Kerr; Alison McBride; Arun Menon
Ensure teams are undertaking Be-the-best conversation on a regular basis with all staff	Section Heads	Review 6 monthly; completed Be-the-best conversations	31-Mar-2022	Patricia Kerr; Alison McBride; Arun Menon
<b>4. Ensuring clear, effective and stable organisational design</b>				
<p><b>Strategy</b>  Planned service reviews within and across Strategic Lead Areas  Supporting new ways of working and service delivery  COVID specific actions</p> <p><b>Expected Outcome</b>  Create a more agile and better informed workforce  A systems-based approach is adopted council wide utilising a service design approach to organisational change to improve service delivery and ensure it meets the needs of citizens.</p>				

More accessible online training and employee support provision				
Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Supporting different work styles to best support home working and social distancing in line with COVID government guidance	Workforce/ Funding (within existing resource or submission of evidence case)	Completion of assessment of workstyles. Data quality improvement for workstyles. Identification, progression and monitoring of remote working/workstyle exercise	31-Mar-2022	Alison McBride
Improved communication frameworks with employees and managers to translate the national messages and government guidance	Workforce	Issue of workforce updates. Rollout of Trickle. Increased numbers of wellbeing advocates, Trickle champions and MS Team/Data ambassadors. Improved outcomes in Employee Engagement	31-Mar-2022	Geraldine Lyden/Alison McBride
Increased on line training provision for policy and practice to best support managers and employees as the organisational environment changes. Webinars, on line training	Workforce	Evidence of increased capability /more agile workforce	31-Mar-2022	Alison McBride

## 5. Addressing workforce diversity objectives

### Strategy

Develop and implement action plans in relation to the following:

Increase diversity in the Council workforce

Reduce the disability pay gap

Decrease occupational segregation

Outcomes of the Equal Pay Audits

### Expected Outcome

Council workforce-related equality outcomes are met and demonstrated by achievement of associated equality improvement targets.

WDC have completed Scottish Local Government Living Wage exercise

Progressing on equality indicators

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Devise equalities action	Workforce	Implement equalities action plan	31-Mar-2022	Geraldine Lyden
Equal pay reporting - annual equalities monitoring report (every year) and Equal pay audit every 3 years. (next one June 2023)	Workforce	Audit carried out and concluded and relevant reports provided to committee.	31-Mar-2022	Geraldine Lyden

## 6. Improved use of technology and new ways of working

### Strategy

Implement Workplace of the Future Strategy

Develop and implement workforce and organisational development solutions

### Expected Outcome

Improved efficiency and effectiveness of service provision

Make better use of data

Continue with council wide digital transformation

Action Title	Resources	Measure of Outcome	Due	Assigned
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	<b>needed</b>		<b>Date</b>	<b>To</b>
Utilise and support the development of the Workforce Management console to better inform decisions and service delivery plans	Workforce/ Funding (within existing resource or submission of evidence case	Ongoing utilisation and development of the console. Increased data usage to inform decisions	31-Mar-2022	Geraldine Lyden; Anne McFadden

