

People & Technology Delivery Plan

2017-18

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1. Overview & Profile

The strategic area of People & Technology has a key role in ensuring successful delivery of the organisational capabilities of the Council Strategic Plan. Within this service area sits the responsibility for Strategic HR; Transactional HR and Payroll support; Organisational Development & Change; ICT, Health, Safety and Risk; and Organisational Resilience (including Business Continuity) across the Council.

This People & Technology delivery plan for 2017/18 provides an opportunity to reflect on our key achievements over the last year and to set out our ambitions for the coming year, including the activities that will be progressed to deliver these ambitions.

The six, distinct functional areas are described below:

Strategic HR

The Strategic HR team exists to deliver a proactive, expert, customer-focused service, working in partnership with managers, employees and trades unions, to build a 'committed and dynamic workforce' with the capacity, capability and confidence required to support achievement of the Council's vision for the people of West Dunbartonshire.

The team provides a corporate HR service through an integrated approach to strategic resource planning and development, provision of HR business partnering and workforce planning services.

The team is responsible for:

- Provision of HR Business Partnering across the organisation;
- Employee Relations, Case Management, Policy Development and Employee Support;
- Development and implementation of workforce strategy and policy; and
- Provision of strategic HR support to support service improvement and transformation.

Organisational Development & Change

The Organisational Development and Change (OD&C) team are responsible for building workforce capability through the development of employees, thus supporting delivery of the strategic objectives of the Council. The team deliver workforce development such as induction, PDP, leadership & management programmes i.e. Chartered Management Institute and Influential Leaders Programme and a full catalogue of organisational training solutions. The team support council wide transformation projects with a key focus on people, project governance and continuous improvement. The team is leading on the council's transformation agenda of Work Place of the Future towards new ways of working.

ICT

The ICT service provides the information technology framework required for the organisation to deliver its' strategic objectives. The team is focused on modernising the ICT infrastructure and supporting departmental transformation projects including the move to online delivery of services. A key project for ICT is delivering technology solutions to support agile working for employees and pupils. They are also responsible for the delivery of the ICT helpdesk support function to all employees.

Transactional (Business) Support

The 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. The section provides a total administration support service for the Council using a strategic service delivery model to its client services.

Health, Safety and Risk

The team provides advice and guidance on all issues related to health, safety and risk, develops policy and ensures understanding and compliance with legislation and good practice across the organisation. This includes the monitoring of risks and issues and the investigation of accidents and incidents.

Organisational Resilience

In October 2016, the Council joined the Joint Civil Contingencies Service which now comprises East Renfrewshire, Inverclyde, Renfrewshire Council and West Dunbartonshire Council areas. 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 civil contingencies incidents and events.

Performance Review

Throughout 2016/17, the People & Technology strategic area delivered a number of key achievements on behalf of the Council:

Transactional (Business) Support

- Statutory returns submitted by due date (HMRC, SPPA, SPFO, ONS);
- Key legislative changes implemented – Scottish Rate of Income Tax, Contracted Out National Insurance removed, auto re-enrolment for WDC & VJB;
- Increased uptake of marriage allowance tax relief;
- Further increased pension membership rates for WDC employees;
- New functionality to record and report AL during sickness/ third party insurance payments/ industrial injury;
- Improvements to HR systems and processes including:
 - Establishment Change and Special Leave forms;
 - Improved suite of HR21 Absence reports
 - SSSC registration on HR21 and SSSC reporting;
 - System support for Enhanced Leave Scheme (Purchased Leave)
 - Issued P60s via HR21 - reduced paper P60s by half;
- Implemented SNCT - Revised Teacher's pay calculations, previously a manual process; and
- Adopted SPPA revised method for Teacher's pension submissions and validation via portal

Health and Safety

- Implementation of the Council's Figtree system in conjunction with Insurance and ICT teams.
- Developed and implemented electronic HS1 accident reporting system and electronic hazard reporting system.
- Developed and implemented in conjunction with ICT a corporate risk system for reporting and flagging violent incidents towards employees.
- Review of Council's first aid arrangements, ensuring that these are cost effective and meet our statutory responsibilities.

ICT

Delivered IT specification, fit out and relocation tasks to support property rationalisation projects such as

- new Clydebank Town Centre Office, data centre, Bridge St and Municipal buildings;
- employees and pupils at Kilpatrick and Bellsmyre Schools;
- Care Home and Leisure Centre.
- Delivered new systems, interfaces and reports to support service requirements such as HR online services, Agresso finance upgrade, Risk system, members' enquiry database, website and intranet forms and functionality.
- All WDC locations have upgraded network.
- Delivered new email system and functionality improvements.
- Delivered a new secure remote access solution for employees.
- Delivered system and location flexibility to approx. 1600 employees using thin client technology.
- Delivered a self serve tool for reporting ICT service incident thereby enabling channel shift and helping to improve digital skills across the Council.
- Supported the delivery of major transformation projects across the Council such as Purchase to Pay, Customer Service and Centralisation of Admin.

- Delivered new contracts for MOB and MFDs which will provide future savings.

Organisational Development & Change

- HR Excellence Award for Best Change Management Strategy;
- Re-introduced Face to Face Induction;
- Delivered a new middle manager development programme;
- Facilitated projects through the Change Board ensuring a consistent approach to compliance through Project Management;
- Developed and delivered Master Classes to better equip managers;
- Supported employees with the move and opening of the new Clydebank Town Centre Office and the interim move of employees from Bridge St;
- Collaborated with our partners Scottish Futures Trust, advancing our move to a more flexible workforce, receiving recognition that we are leading in relation to data analytics collated for our work in progressing Workplace of the Future;
- Successful Flex Pilot completed and now being extended;
- Approach to Document Strategy showing early success;
- Successfully developed a work placement scheme with Clydebank college;
- Successfully delivered a communication review resulting in an improved training catalogue, website;
- Supported the development of Care Academy, in partnership with West College Scotland, encouraging careers in care to meet future workforce demand;
- Implemented OD clinics and a new 30 OD minute training solution open to all employees.

Strategic HR

- Delivered professional and comprehensive HR support to achieve 11.3% reduction in absence levels and facilitate extensive restructuring of the business;
- Attendance Working Group initiatives to improve awareness of mental health and to support employees with a disability;
- Establishment of an Employee Wellbeing Group which will ensure development and implementation of a strategy focused on workforce health and wellbeing;
- Recognition of work to support employees with caring responsibilities – winners of Scottish and UK Awards in 2016 for 'Best for Carers and Eldercare'; nominated for 2017 Scottish Award for 'Best for Carers and Eldercare' and winners of 'Best Public Sector Organisation'; and cited within Carer Positive Best Practice Booklet;
- Successful rollout of an online Occupational Health referral service for managers;
- Implementation of an assessment centre process for recruitment of Head Teachers;
- Introduction of a number of new or revised policies/schemes (including Job Evaluation, Enhanced Leave, Code of Conduct and Bereavement Leave);
- Introduction of revised management guidance on professional registration of employees;
- Contributed to newly published national Smoke-Free local authority implementation guidance;
- In support of 2016 Armed Forces Covenant pledge, established an Armed Forces Support Group for employees; signed up to the Career Transition Partnership; and developed links with Recruit for Spouses West Scotland;
- Achieved level 2 of the Disability Confident Scheme;
- Development of the Integrated Workforce Plan and OD Strategy for HSCP 2015-18;
- Undertaken a further Equal Pay Audit and developed corresponding action plan to address opportunities for improvement.

As a strategic area we recognise that there are also challenges to delivery, which can have an impact on progress and may cause frustration for employees and citizens. People & Technology faced challenges in 2016/17 but worked hard with our workforce to overcome the following:-

Key Challenges 2016/17

- Delays in implementing HR21 and Occupational Health Information Online (OHIO) resulting in workload challenges within the Strategic HR Team;
- Delays resulting from service areas omitting to include ICT for key projects and purchases impacting other project delivery dates, reacting to departmental changes rather than planning the change with departments, reprioritisation of workloads, ensure ICT have the required skill set to support the new technologies and systems. Although actions will be taken to communicate this to departments it is anticipated this may continue into 17-18 delivery;
- Delivering a high volume of IT changes within short timescales which impacted system and service availability (including network availability) and highlighted many interdependencies. The changes include a high volume and regular regime of security patch upgrades to ensure compliance with Cabinet Office PSN requirements. Major IT changes are planned for 17-18 including data centre move so this challenge will continue;
- Development of the Workforce Management System given the national system issues with current provider to optimise efficiencies. This will impact the streamlining of process around pension, further developing self-service and administration of pay related processes;
- Level of capacity and capability with respective teams to develop systems and maintain current levels of support thereby requiring greater input from system providers at a greater cost. For example, in ICT the volume of operational work as well as projects and changes has impacted deadlines during 12016-17. Additional temporary resources and 3rd party services were purchased to help deliver some of the work. From a business process point of view it could result in a denigration of service levels;
- The high level of change across the council has resulted in an increased demand for support from OD &C in supporting Projects, Process Reviews and Restructures alongside the ongoing review of key employee supports such as development opportunities, the leadership offer and PDP. This has stretched resources and created capacity issues in maintaining the level of support required;
- Capacity of the Health & Safety team to maintain current levels of support, exacerbated by short-term resource challenges, with learning from internal and external scrutiny of practice highlighting a need for improved organisational ownership of the health and safety agenda. Whilst the resource has now been addressed, capacity will continue to be a challenge in 17/18 until all described improvement actions have been delivered;
- Capacity challenges within the Strategic HR Team, particularly in relation to supporting attendance case management, extent of organisational change and providing interim support during rollout of OHIO. A review of the service offered will be undertaken in 2017/18, in order to improve systems and processes;
- Despite significant efforts by the Strategic HR Team, whilst sickness absence levels for 2016/17 showed a marked improvement compared to the previous year, the Council still failed to achieve its target for the year and sickness absence continues to present a significant organisational challenge;
- Challenges in forecasting longer-term workforce planning requirements. Whilst this will continue to be a challenge in 2017/18, implementation of the new strategic workforce planning framework will realise improvements;

- Current and ongoing organisational challenges in filling vacancies across a number of critical roles or key service areas, due to labour market shortages and/or ability to compete against other potential employers;
- Current and ongoing organisational challenges in relation to an ageing workforce and/or potential recruitment challenges resulting from predicted levels of retirement;
- The ongoing impact of savings requirements, either directly or indirectly, upon the Council workforce, in terms of ongoing ability to meet service demands;
- There has been an identified need to further embed our agreed partnership approach, with challenges experienced in agreeing changes to policies and in terms of seeking resolution at a local level. This challenge is likely to continue pending effective delivery of the corresponding action within this plan.

Local Government Benchmarking Framework

The strategic area has responsibility for four performance indicators within the Local Government Benchmarking Framework (LGBF). A recent publication on West Dunbartonshire's performance for 2015/16 reported that two of these indicators had shown an improvement since 2014/15.

These indicators are:-

- Sickness Absence Days per Employee (non teacher)
- The percentage of the highest paid 5% of employees who are women

The performance of one indicator has reduced since 2014/15.

- Sickness Absence Days per Teacher. In 2014/15 this figure was 6.57 and in 2015/16 the figure was 6.78.

Performance of a further indicator cannot be compared to previous years as it is new.

- Gender Pay Gap. This newly included indicator identifies the gap as 0.8%. This is calculated based on a snapshot of the workforce as at 31st March 2016. The Council will also continue to calculate and report the gender pay gap in accordance with EHRC Guidance which is an annual figure based on the full financial year. Calculated on that basis, the gap was 2.32% for 2015/16 (compared to 2.19% in 2014/15), continuing to sit below the EHRC's recommended threshold as requiring no further action. The Council's gender pay gap, calculated on this basis, is narrow compared to most Scottish Councils when compared to figures available from Public Sector Equality Duty reporting in 2013 and 2015.

Complaints

Between 1 April and 31st March 2017, no complaints were recorded against the People and Technology strategic area. However 2 complaints were assigned to the strategic area. On investigation, these complaints related to employee conduct and had been assigned there to be dealt with. In future these types of complaints will be recorded against the service area within which the person works.

Self-Evaluation Programme

The Council has agreed a three year self-evaluation programme using a checklist approach implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation, with 11 scheduled in the first year.

A self-evaluation was completed with Health, Safety & Risk in November 2016. The resulting improvement action plan will be implemented over the coming months. The next self-evaluation within People & Technology will focus on ICT Infrastructure commencing in May 2017 and ICT Business in October 2017.

2. Strategic Assessment

The People and Technology management team completed a detailed performance review and strategic assessment to determine the major influences on priorities and service delivery in 2017/18 and beyond. The issues identified have informed the action plan (Appendix 2) and resources for 2017/18.

Change and Continuous Improvement

OD&C and ICT will continue to support key transformation projects such as Office Rationalisation Project, Channel Shift, Care Homes, Centralisation projects and IHMS. OD&C will further develop a WDC change monitoring tool to enable organisational maturity assessment and self-evaluation. The OD&C team will build workforce capability in Continuous Improvement by developing a corporate approach and toolkit using lean, Six Sigma, coaching and problem solving techniques. Business Support will continue to streamline business processes, widen self-service and optimise technologies through the Workforce Management System and online forms. ICT will focus on ensuring fit for purpose technology is in place to support a flexible workforce, to secure locations and information, to promote channel shift and provide reports and data extracts to support critical business decision making.

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

Project Management

To investigate an alternative Project Management approach, reviewing WDC approach with a view to streamlining and improving governance, reporting and benchmarking against other LA's. PMO will review approach to integrate and improve the management of benefit realisation and risk. OD&C will continue to build workforce capability and support employees and projects.

Health & Safety will take forward a number of key projects, including the development and implementation of an organisational audit system, introduction of a programme for the effective review of organisational policies and the implementation of a programme of Fire Risk Assessment, as well as the ongoing implementation of the Council's Figtree system.

Strategic HR will implement a project plan, in line with the Policy Development Framework, to take forward the development, implementation and review of employment policies.

Workplace of the Future

To make better use of data analysis and develop systems to monitor the data, identifying trends and responding in terms of supporting the work force. Encourage new work practices; streamline processes whilst promoting digital working through our approach to Document Strategy and removing data duplication through a 'gather once, use many' principal.

Workforce Planning and Development

Embedding a process of workforce planning (and implementation of resulting action plans) to ensure the provision of the right number of employees, with the right skills, to meet the organisation's current and future needs. This will be enhanced by the addition of scenario planning to ensure longer term considerations are accounted for.

Supporting and developing the workforce and elected members through a suite of innovative solutions such as ILP, Coaching, master classes, e-learn and more corporate approach to non-statutory training requirements and budget.

Ensuring ICT employees development for new technologies and processes and improved service delivery to support a transforming Council. Development work will be undertaken with the Strategic HR and Health & Safety teams, in line with the disciplines of successful team practice, in order to maximise the value of the service provided to the organisation.

Equalities

The Council has set out nine equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area.

By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage. Within the Council's Equality Outcomes 2017-2021, People and Technology is the lead strategic area for the following outcomes:-

- Outcome 2: Increase diversity in the Council Workforce
- Outcome 3: Reduce Disability Pay Gap

These outcomes translate to a number of performance indicators which will be included in Appendix 3.

Key Challenges 2017/18

- Further automation of HR and Payroll processes within Workforce Management System;
- Increased use of ICT across the Council while attempting to maintain resource levels (budget and employees);
- Implementing a Research & Development culture in ICT within current resourcing;
- Significant efficiency targets;
- Streamlining of the learning and training processes on LD21 (self-service);
- Development of online training records which involves a potential change to the current e-learn platform;
- Maintaining and monitoring impact of new managers development programme;
- Supporting employees moves to Bridge St, Municipal, Aurora and the New Dumbarton Office;
- Resources – huge transformation agenda has resulted in an increased demand for support from OD &C in supporting Projects, Process Reviews and Restructures;
- Employees engagement – Ensuring a high level of attendance at training and reducing the failed to attend rate;
- Personal and Organisational cultural resistance to change, resulting in a lack of confidence in embracing new ideas and ways of working ;
- Improve communications to ensure clarity of message from top to bottom;
- Embedding our new Be The Best Conversations (replacing PDP);

- Planning to address future workforce implications of Brexit; and
- Unknown challenges associated with the apprenticeship levy and public sector exit payment cap.

3. Resources

As a Council we are committed to supporting every employee to 'Be the Best' through providing personal development opportunities and ensuring that our employees feel valued and recognised for their contribution in delivering the Council's vision and strategic objectives. This commitment is achieved through ensuring all employees had a PDP in place and supporting professional and personal development in their current role and for any future career plan. In the People & Technology strategic area 100% of employees had a PDP in place for 2016/17.

From 2017 onwards employee development will be delivered through Be the Best Conversations. This process will ensure all employees receive a valuable meaningful discussion around how they can Be the Best in their role and receive support and development to allow them to accomplish their potential.

Our development priorities include training; leadership and manager development; customer service; change management; technical skills and specialist skills that support and maintain professional expertise. Our commitment to learning and development is recognised through the achievement of Gold Standard from Investors in People (IiP).

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 Strategic Lead is responsible for the annual review of requirements for their respective service areas, working closely with HR to ensure that any key actions are identified at an early stage.

We gather the views of our employees through our regular employee survey, the most recent survey results relate to the survey carried out in 2015. From this an organisational improvement plan has been put in place. These improvement activities focus on 5 key areas and are being delivered through activities in each service across the organisation.

The number of full time equivalent employees in each section is outlined below:-

| | No. of employees 1/4/17 |
|--|------------------------------------|
| Business Support (Transactional) | 22 |
| ICT | 51 |
| Organisational Development & Change | 13 (5 FTC) |
| Strategic HR (includes health, safety, risk) | 21 |
| Organisational Resilience (through CCS) | 1 FTE (access to team of 5) |
| TOTAL | 108 |

Employee Wellbeing Group

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

Finance

The 2017/18 revenue budget for the People & Technology strategic area is £5.8m. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

The resources to deliver on this in 2017/18 action plan for People & Technology are:-

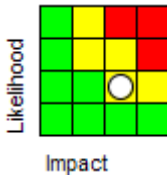
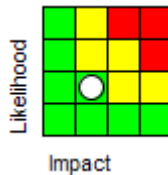
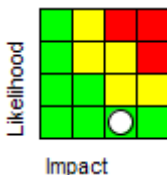
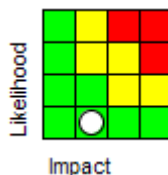
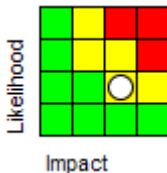
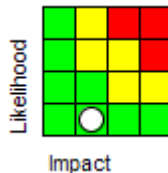
| Section | Gross Expenditure 2017/18 | Gross Income 2017/18 | Net Expenditure/ (Income) 2017/18 |
|---|---------------------------|----------------------|-----------------------------------|
| Business Support (Transactional) | 681,087 | 0 | 681,087 |
| ICT (includes budget for all system annual maintenance) | 3,372,285 | 0 | 3,372,285 |
| Organisational Development & Change | 541,365 | 73,906 | 467,459 |
| Strategic HR (includes health, safety, risk) | 1,305,800 | 0 | 1,305,800 |
| Resilience | £60,645 | | £60,645 |
| TOTAL | 5,900,537 | 73,906 | 5,826,631 |

4. 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 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, or service users in receipt of the services provided.

In planning for 2017/18, the People & Technology management team considered the Council's strategic risks and identified additional risks specific to the service (below).

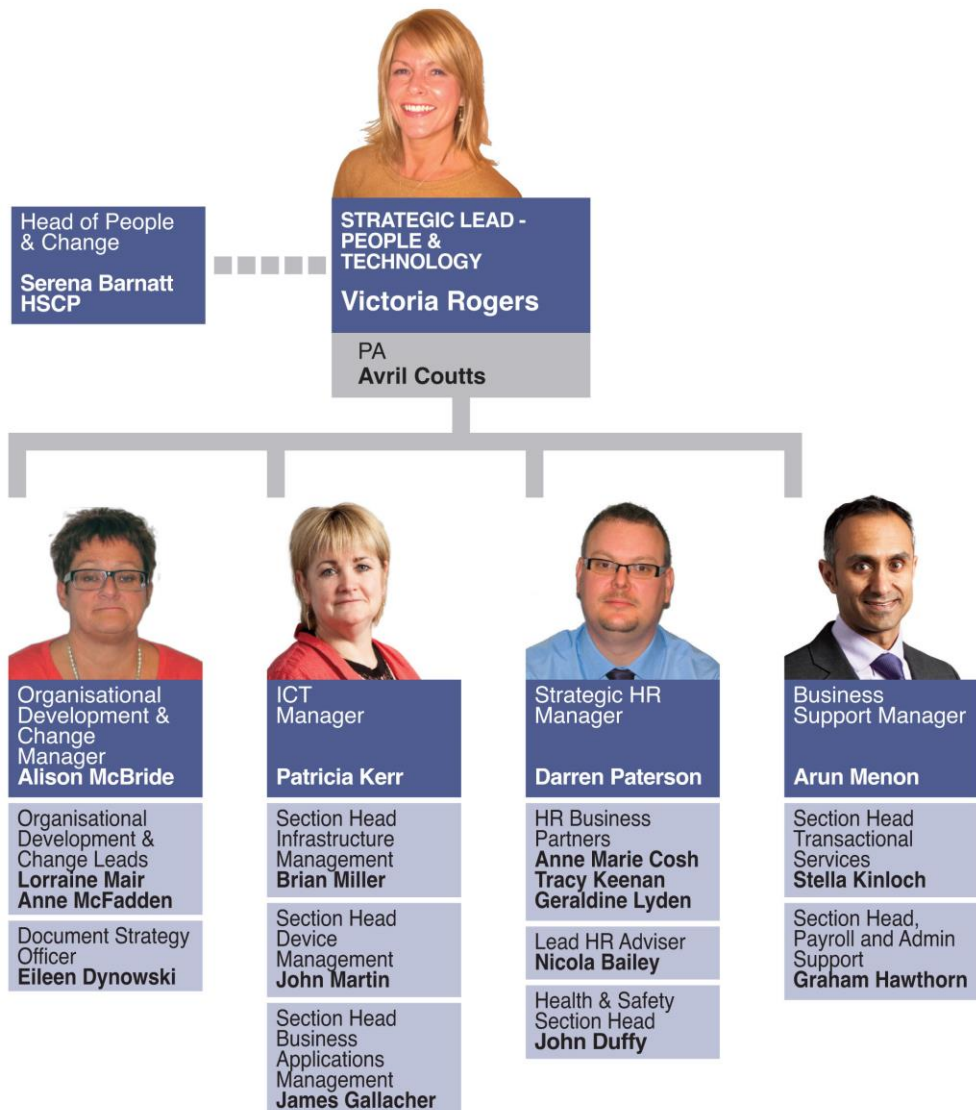
Actions to mitigate these risks are set out in our action plan at Appendix 2 or in the operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

| Risk Title | Description | Current risk score | Target risk score |
|--|--|--|---|
| Failure to develop or implement innovative use of Information Technology | Council's Information Technology is not sufficiently modernised / brought up to date to enable the delivery of sustainable ICT services to support and enhance the delivery of front line services to the community. |  |  |
| Lack of strategy / plans / vision to ensure a committed and dynamic workforce | There is a risk that the Council fails to develop and implement a flexible, strategic structured approach to workforce and capacity planning |  |  |
| 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 |  |  |

Appendix 1 – People and Technology structure

TRANSFORMATION & PUBLIC SERVICE REFORM

STRATEGIC LEADS



Appendix 2 - Action Plan 2017-18

| Priority | Outcomes | Actions | Assigned to |
|-----------------------------|--|--|-----------------|
| Organisational Capabilities | Innovative use of information technology | Channel shift – supporting departmental transformation projects. Improves ICT processes and services through use of technology e.g. itext and jabber customer communication. | James Gallacher |
| | | Streamline manual ICT processes such as Device Imaging services | John Martin |
| | | Deliver measured improvement during the annual Benchmarking and Customer Satisfaction surveys | Patricia Kerr |
| | | Continue to implement HR Payroll transformation including manual processes, development of WMS, better integration with WMS, greater self-service | Arun Menon |
| | Committed and dynamic workforce | Supporting Change /Transformation Projects <ul style="list-style-type: none"> • Office Rationalisation Projects • Channel Shift • Care Homes • IHMS • Developing a WDC Change Monitoring Tool | Anne McFadden |

| Priority | Outcomes | Actions | Assigned to |
|-----------------------------|---------------------------------|---|---------------|
| Organisational Capabilities | Committed and dynamic workforce | Implement Organisation Maturity Assessment/Self Evaluation <ul style="list-style-type: none"> • Develop a support programme for teams undergoing self-evaluation assessments and I-Matters • Develop an organisational maturity assessment tool | Anne McFadden |
| | | Building workforce capability in Continuous Improvement: <ul style="list-style-type: none"> • Develop corporate approach to Continuous Improvement • Develop toolkit to support approach. • Design, develop and deliver training (in line with TAP principles and standards) | Anne McFadden |
| | | Supporting Managers and employees <ul style="list-style-type: none"> • Working with managers to support new ways of working in through development workshops • Change workshops and FED • Change Champions and change working groups | Anne McFadden |

| Priority | Outcomes | Actions | Assigned to |
|-----------------------------|---------------------------------|--|-----------------|
| Organisational Capabilities | Committed and dynamic workforce | Provision of HR support to inform and implement organisational change projects | Darren Paterson |
| | | Undertake work with managers and trades union safety representatives to foster ownership and accountability at a service level in support of an organisational 'safety culture'. | John Duffy |
| | | Employee Health & Well-being Establish the Employee Wellbeing Group and develop and oversee the implementation of a Council strategy (and resulting implementation plans) which seeks to maximise employee health, safety and wellbeing and reduce sickness absence | Darren Paterson |
| | | Ensure a consistent and robust approach to customer service improvement across the strategic area | Victoria Rogers |

| Priority | Outcomes | Actions | Assigned to |
|-----------------------------|---------------------------------|---|---------------|
| Organisational Capabilities | Committed and dynamic workforce | Continue to implement Figtree system in accordance with the agreed project plan | John Duffy |
| | | Portfolio Management (Change Board) <ul style="list-style-type: none"> • Investigate alternative approaches • Review Change Board Approach with a goal of streamlining reporting and improving governance. • Develop action plan towards improvements and improving maturity score. Benchmark against other LAs (where comparison data exists). | Anne McFadden |
| | | PMO (Peer Support) <ul style="list-style-type: none"> • PMO function to offer project management support and consultancy to strategic and operational projects. • Review PMA approach to ensure alignment with corporate strategies such as Benefits Realisation • Investigate new PMA tools to assist project managers/teams. • Review PMA training (in line with TAP principles and standards). | Anne McFadden |

| Priority | Outcomes | Actions | Assigned to |
|-----------------------------|--|--|-----------------|
| Organisational Capabilities | Innovative use of information technology | Support corporate and departmental transformation projects such as P2P, IHMS, Doc management, HR self-serve | James Gallacher |
| | | Complete the MFD, MOB replacement project | Patricia Kerr |
| | Committed and dynamic workforce | Ensure a clear, robust and consistent approach to the development, approval, implementation and review of Health and Safety policies | John Duffy |
| | | Implement the organisation's policy framework to ensure a clear, robust and consistent approach to the development, approval, implementation and review of employment policies | Darren Paterson |
| | | Develop and implement a Health & Safety management audit system | John Duffy |
| | Innovative use of information technology | Support EDC to migrate their data centre to WDC | Andrew Cameron |
| | | Review supplier contracts with view to shared contracts | Patricia Kerr |
| | | Investigate shared infrastructure components | Brian Miller |
| | | Supporting Office Rationalisation Projects NDO, municipal buildings projects Support depot, Balloch campus, care home, OLSP new build Project and relocation | Brian Miller |
| | | Migrate ICT Data Centre from Garshake to Aurora | Andrew Cameron |

| Priority | Outcomes | Actions | Assigned to |
|-----------------------------|--|--|-----------------|
| Organisational Capabilities | Committed and dynamic workforce | Data Analysis <ul style="list-style-type: none"> Identify data for Maturity Assessment in line with SFT's 13 factors. Develop Action Plan to improve rating. Develop system to monitor data (by project, building etc.) and identify trends and respond in terms of supporting workforce. | Anne McFadden |
| | | Document Strategy <ul style="list-style-type: none"> Encourage clear out/new work practices Streamline Processes/ Promote digital working Ensure compliance with best practice models and legislation | Eileen Dynowski |
| | Innovative use of information technology | Support business case development and financial planning associated with deploying technology into new service areas | James Gallacher |
| | Committed and dynamic workforce | Work with managers and trades union representatives to further embed a partnership approach to employment relations | Darren Paterson |

| Priority | Outcomes | Actions | Assigned to |
|-----------------------------|---------------------------------|---|---------------|
| Organisational Capabilities | Committed and dynamic workforce | <p>Management & Leadership Development – provide ongoing support and development for leaders and managers through reviewing and maintaining existing supports including:</p> <ul style="list-style-type: none"> • Management Development programmes and ILP; • Elected Member Induction & Development • SMN participation; <p>And implementing additional programmes to include:</p> <ul style="list-style-type: none"> • Leadership Framework and Competency review; • New Managers Induction forum; • Coaching & Mentoring programme review and relaunch; <p>Employees Development & Support – provide a wide range of supports for all employees through reviewing and updating existing provision, including:</p> <ul style="list-style-type: none"> • Induction; • E-learn& HR21 • HR Partnership; • Financial Budget Monitoring for T&PSR | Lorraine Mair |

| Priority | Outcomes | Actions | Assigned to |
|-----------------------------|---------------------------------|---|-----------------|
| Organisational Capabilities | Committed and dynamic workforce | Continue to develop and extend the programme implementing new opportunities, such as: <ul style="list-style-type: none"> • 30 OD minutes; • PDP review, 1-2-1s & Skills Passports; • Moodle; • Actions from Customer Service Feedback; • Digital Learning. | Lorraine Mair |
| | | Embed a process of workforce planning that sustains a committed workforce in support of the organisation's current and future needs (including addressing key objectives from an equality and diversity perspective) | Darren Paterson |
| | | Development of the Strategic HR Team in line with its agreed purpose and operating principles, ensuring maximum added value to the organisation and individual Strategic Lead areas | Darren Paterson |
| | | Development of the Health & Safety team, implementing the resulting action plan from the recent self-evaluation process, to ensure maximum added value to the organisation and individual Strategic Lead areas. | John Duffy |
| | | Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees. | A McBride |

Appendix 3: Performance Indicators 2017-18

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in accordance with the Performance Management Framework:

Strategic Plan PIs:

| | |
|--------------|--|
| SCORP06a | Sickness absence days per teacher |
| SCORP06b | Sickness absence days per employee (excluding teachers) |
| P&T/HROD/01 | Evidence employees are participating with Be The Best Conversations |
| CS/ICT/SP001 | Percentage of schools with optimal data communication network band width in operation |
| CS/ICT/SP002 | Percentage of Council information technology desktop hardware that meets ICT's agreed minimum software specification |

Local Government Benchmarking Framework PIs:

| | |
|----------|---|
| SCORP06a | Sickness absence days per teacher |
| SCORP06b | Sickness absence days per employee (excluding teachers) |
| SCORP03b | The percentage of the highest paid 5% employees who are women |
| SCORP03c | Gender pay gap |

Local PIs:

| | |
|------------|--|
| CS/ICT/008 | Percentage of ICT helpdesk calls fixed within half day of being logged. |
| CS/OD/003 | Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do |

Equality Outcomes

| | |
|-----|---|
| 2.1 | % of our workforce who have declared a disability |
| 2.2 | % of our workforce who have stated they are LGBT |
| 2.3 | % of our workforce who are from a Black Minority Ethnic group |
| 3.1 | Disability Pay Gap |
| 4.1 | Male Modern Apprenticeship starts in care programmes |
| 4.2 | Female Modern Apprenticeship starts in early trade programmes |

Appendix 4: Workforce Plan 2017-18

2017/18 People and Technology Workforce Plan

Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Strategic Lead area Delivery Plan. These workforce issues cover the full period of the Delivery Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, learning and development and restructuring.

The plan also provides details of the current workforce profile of the Strategic Lead area, allowing for observations and assumptions to be drawn based upon workforce demographics and the impact this has in relation to resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications;
2. Longer term Key Service Priorities/ Issues and Resource implications; and
3. Establishment and Resource Information.

1. Summary of the Key Service Priorities/Issues with Resource Implications

The table below provides details of priorities or issues which will happen and conclude during the current financial year and their implications.

| Priority/ Issues | Resource or Skill implication | Action required | Cost / Saving | Lead |
|---|---|--|---------------|-------------|
| P&T Area of Priority | Change and Continuous Improvement | | | |
| Channel shift – supporting transformation projects. Improves ICT processes and services through use of technology e.g. itext and jabber customer communication. | Technical expertise of existing employees | Skills Gap Analysis Training / upskilling | n/a | J Gallacher |
| Supporting Change /Transformation Projects Office Rationalisation Projects Channel Shift Care Homes IHMS Developing a WDC Change Monitoring Tool | Time resource Client demand. Strategic Leads asked to identify and adequately provision change support. | Effective project and resource planning | n/a | A McBride |

| Priority/ Issues | Resource or Skill implication | Action required | Cost / Saving | Lead |
|--|---|---|---------------|------------|
| Continue to implement HR Payroll transformation including manual processes, development of WMS, better integration with WMS and greater self service | Resilience plan to support WMS team. Coaching for WMS users including skills development, guidance etc. | Identify contingency for WMS team Manager / Employee upskill / buy in factored into implementation plans | n/a | A Menon |
| Implement Organisation Maturity Assessment/Self Evaluation Develop a support programme for teams undergoing self-evaluation assessments Develop an organisational maturity assessment tool | Insufficient short term resource to deliver project Wider service and organisational skill and knowledge | Large change projects to factor in funding to resource OD&Change support. | n/a | A McFadden |
| Building workforce capability in Continuous Improvement: Develop corporate approach to Continuous Improvement Develop toolkit to support approach. Design, develop and deliver training (in line with TAP principles and standards) | Time resource Skills resource | Re-prioritisation of resources | n/a | A McFadden |

| Priority/ Issues | Resource or Skill implication | Action required | Cost / Saving | Lead |
|--|---|---|---------------|-----------------------|
| Undertake work with managers and trades union safety representatives to foster ownership and accountability at a service level in support of an organisational 'safety culture'. | Time resource Short term re-direct of existing resource. Directive support from Manager | Develop plan to transfer accountability and to embed safety culture. | n/a | J Duffy / D Patterson |
| Establish the Employee Wellbeing Group and develop and oversee the implementation of a Council strategy (and resulting implementation plans) which seeks to maximise employee health, safety and wellbeing and reduce sickness absence | Manager time resource Availability of HR resource to support unknown level of activity | Realign HR resource to support co-ordination of this activity Review resource requirements | n/a | D Patterson |
| Ensure a consistent and robust approach to customer service improvement across the strategic are | Availability of internal customer service training. | Develop internal customer service programme. | n/a | D Patterson |

| Priority/ Issues | Resource or Skill implication | Action required | Cost / Saving | Lead |
|--|---|---|----------------------|----------------------|
| P&T Area of Priority | Project Management | P&T Area of Priority | Project Management | P&T Area of Priority |
| <p>PMO (Peer Support)</p> <p>PMO function to offer project management support and consultancy to strategic and operational projects. Review PMA approach to ensure alignment with corporate strategies such as Benefits Realisation Investigate new PMA tools to assist project managers/teams. Review PMA training (in line with TAP principles and standards).</p> | <p>Team and organisational expertise.</p> <p>Time resource (research / review activity)</p> | Action Planning to prioritise resource | n/a | A McFadden |
| Support corporate and departmental transformation projects such as P2P, IHMS, Doc management, HR self-serve | Time resource | Appropriate project planning | n/a | J Gallacher |
| Ensure a clear, robust and consistent approach to the development, approval, implementation and review of Health and Safety policies | <p>Time resource</p> <p>Expertise in policy development</p> <p>Build resilience within the team</p> | <p>Skills Gap analysis</p> <p>Action plan to implement policy framework</p> | n/a | J Duffy |

| Priority/ Issues | Resource or Skill implication | Action required | Cost / Saving | Lead |
|--|--|---|---------------|-------------|
| Implement the organisation's policy framework to ensure a clear, robust and consistent approach to the development, approval, implementation and review of employment policies | HR projects team resource Expertise in policy development Build resilience within the team | Review of Strategic HR projects team workload and project alignment | n/a | D Patterson |
| Support EDC to migrate their data centre to WDC | External dependencies | Follow project plan accounting for external resource | n/a | A Cameron |
| Migrate ICT Data Centre from Garshake to Aurora | Time resource | Action Plan | n/a | A Cameron |

| Priority/ Issues | Resource or Skill implication | Action required | Cost / Saving | Lead |
|---|---|---|---------------|-------------|
| P&T Area of Priority | Workplace of the Future | | | |
| Document Strategy Encourage clear out/new work practices Streamline Processes/ Promote digital working Ensure compliance with best practice models and legislation | Time resource Dependency on internal stakeholders | Follow established project plan Review resource availability | | E Dynowski |
| Support business case development and financial planning associated with deploying technology into new service areas (ICT) | Time resource Internal stakeholder dependency | Scheduling of activities | n/a | J Gallacher |
| P&T Area of Priority | Workforce Development | | | |
| Work with managers and trades union representatives to further embed a partnership approach to employment relations | Time resource Expertise of managers / trade unions | Coaching / Training | n/a | D Patterson |

| Priority/ Issues | Resource or Skill implication | Action required | Cost / Saving | Lead |
|--|---|--|---------------|--------------------------|
| Embed a process of workforce planning that sustains a committed workforce in support of the organisation's current and future needs (including addressing key objectives from an equality and diversity perspective) | Time resource Strategic HR development Organisational capability Dependency on internal partners | Training / Coaching Plan | n/a | D Patterson HRBPs |
| Development of the Strategic HR Team in line with its agreed purpose and operating principles, ensuring maximum added value to the organisation and individual Strategic Lead areas | Time resource Expertise (CIPD standards) | Review of new HR structure Customer feedback Skills gap analysis | n/a | D Patterson |
| Development of the Health & Safety team, implementing the resulting action plan from the recent self-evaluation process, to ensure maximum added value to the organisation and individual Strategic Lead areas. | Time resource Skill | Skills gap analysis Implement identified action plan | n/a | J Duffy |

| Priority/ Issues | Resource or Skill implication | Action required | Cost / Saving | Lead |
|---|--|---|----------------------|---------------------|
| Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees. | Team resource and organisational capability. | Coaching / Training | n/a | A McBride |
| P&T Area of Priority | Review Structures HR/ICT/Health & Safety | | | |
| Complete a service review / restructure in line with technology changes including service hours requirements, centralising and sharig resources. | Time resource | Project planning and organisational change policy if required | n/a | D Paterson / P Kerr |
| P&T Area of Priority | Governance & Legislative Changes | | | |
| Deliver PSN / PCI Compliant Infrastructure | Time resource | Monitor changes to contracts (OOH) | n/a | A Cameron |
| Deliver Audit Compliance for IT Controls | Time Resource | Project planning | n/a | P Kerr |

2. Longer term Key Service Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

| Period that priority will impact over | Priority/ Issues | Potential resource or skill implication | Potential actions required |
|---------------------------------------|-----------------------------------|---|--|
| 2018-2020 | SSSC Registration / Qualification | Large work areas under-resourced. | Review of resource risk |
| 2017-2020 | Exit from European Union | Removal of / changes to significant funding streams | Application of organisational change policy |
| 2017-2018 | Political uncertainty | Impact of political changes both locally and nationally | Continue to monitor changes and identify resulting risks |
| 2017-2020 | Pace of change | Capability to keep pace with change. Capacity to support continuous process improvement and change | Ongoing monitoring or resource availability |

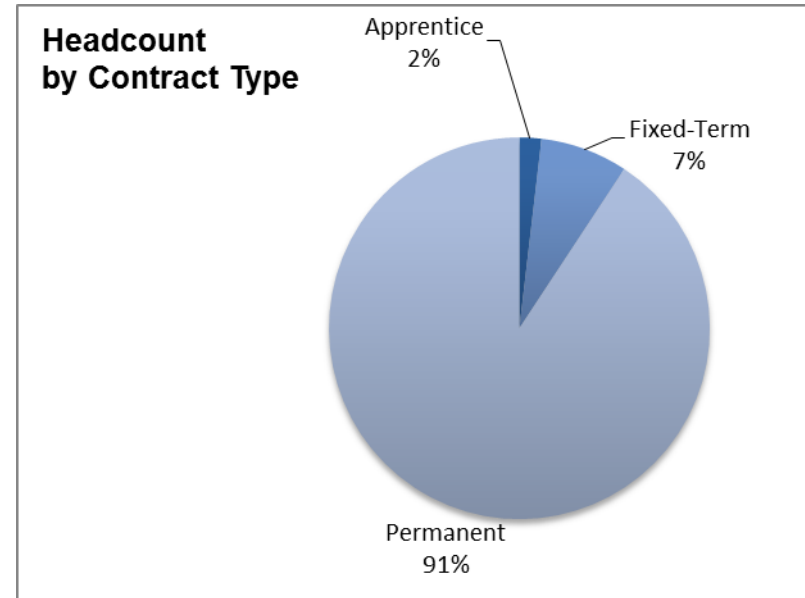
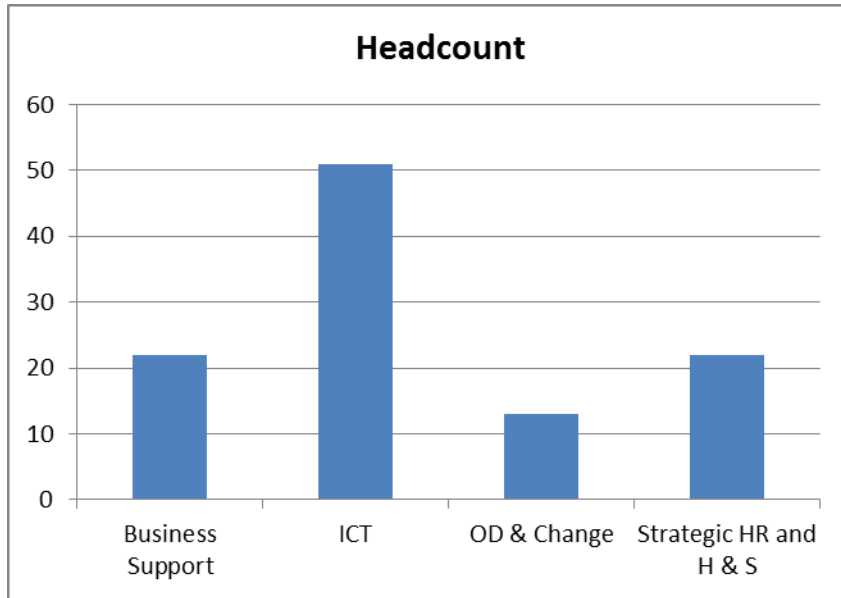
3. Establishment and Resource Information

The data listed below relates to the profile of the Strategic Lead area workforce as at 1st April 2017 and examines changes in that profile over time. Comparison is not provided in instances where new workforce profile information is being reported for the first time.

1 Headcount

| | Apprentice | Casual | Fixed-Term | Permanent | Total |
|--------------------------------------|------------|----------|------------|-----------|------------|
| Business Support | 0 | 0 | 0 | 22 | 22 |
| ICT | 0 | 0 | 5 | 46 | 51 |
| OD & Change | 2 | 0 | 3 | 8 | 13 |
| Strategic HR and H & S | 0 | 0 | 0 | 22 | 22 |
| People & Technology Total | 2 | 0 | 8 | 98 | 108 |

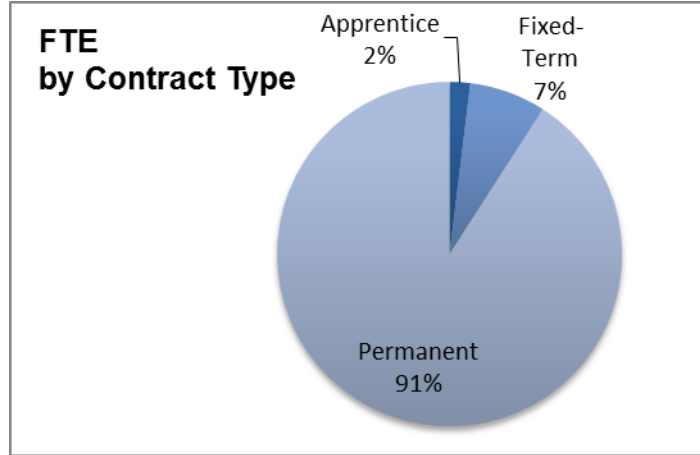
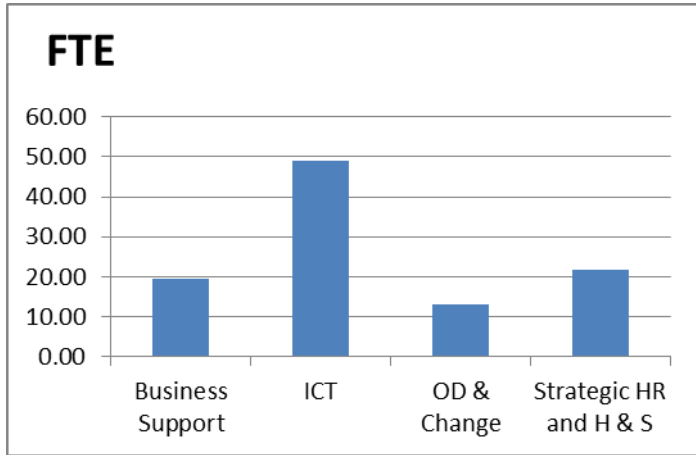
Overall, the headcount within People and Technology has reduced by 2. Business Support, ICT and Strategic HR and H&S saw reductions while OD & Change increased by 4. ICT employ the greatest number of employees. There are currently 2 apprentices within OD & Change.



2 Full Time Equivalent

| | Apprentice | Fixed-Term | Permanent | Total |
|--------------------------------------|-------------|-------------|--------------|---------------|
| Business Support | 0.00 | 0.00 | 19.50 | 19.50 |
| ICT | 0.00 | 4.40 | 44.73 | 49.13 |
| OD & Change | 2.00 | 3.00 | 8.00 | 13.00 |
| Strategic HR and H & S | 0.00 | 0.00 | 21.73 | 21.73 |
| People & Technology Total | 2.00 | 7.40 | 93.96 | 103.36 |

In addition to the reduction in headcount, there has been a reduction in FTE employees within People and Technology during the course of last year, from 106.73 FTE to 103.36 FTE.



3 Fixed-term contracts

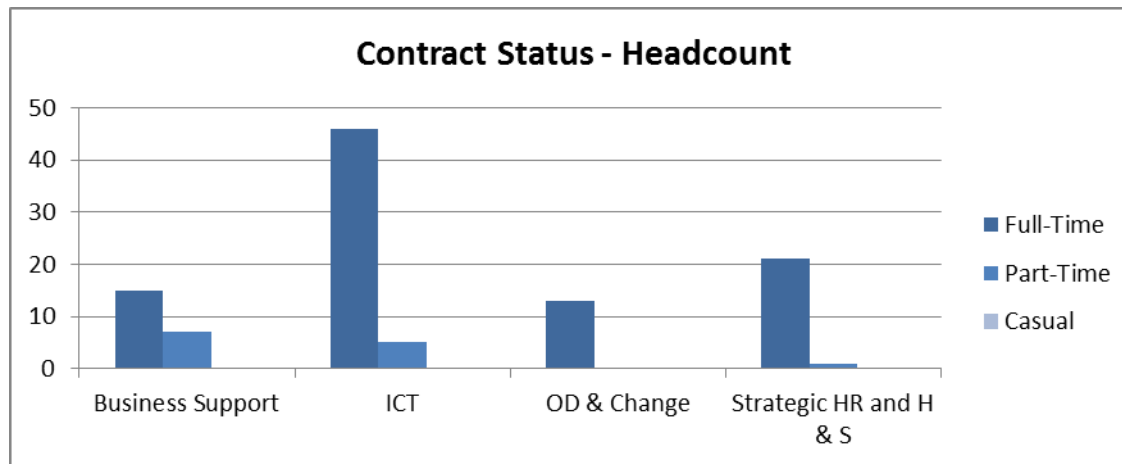
| | FTCs Ending in Next 6 Months | FTCs Longer than 2 Years |
|--------------------------------------|------------------------------|--------------------------|
| Business Support | 0 | 0 |
| ICT | 4 | 0 |
| OD & Change | 1 | 0 |
| Strategic HR and H & S | 0 | 0 |
| People & Technology Total | 5 | 0 |

The majority of fixed term contracts ending within 6 months are within ICT and are as a result of short term project work. People and Technology currently have no employees who have been on fixed term contracts for longer than 2 years.

4 Full-Time/Part-Time Split

| | Full-Time | Part-Time |
|--------------------------------------|-----------|-----------|
| Business Support | 15 | 7 |
| ICT | 46 | 5 |
| OD & Change | 13 | 0 |
| Strategic HR and H & S | 21 | 1 |
| People & Technology Total | 95 | 13 |

A significant majority of People & Technology employees are Full Time, with only 12% on part time contracts. It should be noted that significant numbers of People & Technology employees are on flexible work patterns.



5 Grade Profile

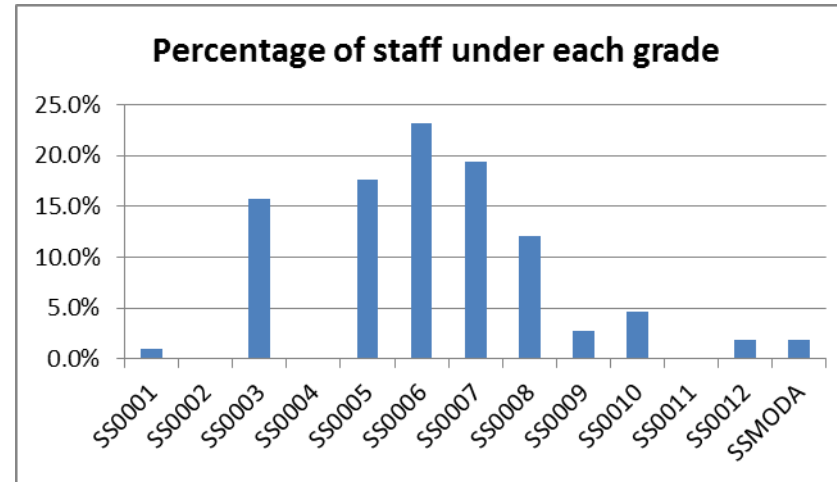
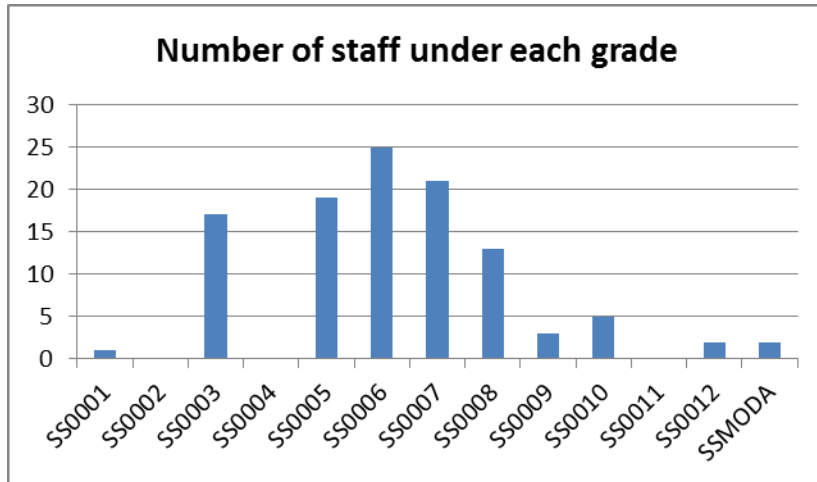
Number of staff under each grade

| | SS000 1 | SS000 2 | SS000 3 | SS000 4 | SS000 5 | SS000 6 | SS000 7 | SS000 8 | SS000 9 | SS001 0 | SS001 1 | SS001 2 | SSMOD A |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Business Support | 0 | 0 | 14 | 0 | 2 | 3 | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| ICT | 0 | 0 | 3 | 0 | 17 | 10 | 15 | 2 | 0 | 3 | 0 | 1 | 0 |
| OD & Change | 1 | 0 | 0 | 0 | 0 | 5 | 0 | 4 | 0 | 1 | 0 | 0 | 2 |
| Strategic HR and H & S | 0 | 0 | 0 | 0 | 0 | 7 | 4 | 6 | 3 | 1 | 0 | 1 | 0 |
| People & Technology Total | 1 | 0 | 17 | 0 | 19 | 25 | 21 | 13 | 3 | 5 | 0 | 2 | 2 |

Percentage of staff under each grade

| | SS000 1 | SS000 2 | SS000 3 | SS000 4 | SS000 5 | SS000 6 | SS000 7 | SS000 8 | SS000 9 | SS001 0 | SS001 1 | SS001 2 | SSMOD A |
|--------------------------------------|-------------|-------------|--------------|-------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| Business Support | 0.0% | 0.0% | 63.6% | 0.0% | 9.1% | 13.6% | 9.1% | 4.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| ICT | 0.0% | 0.0% | 5.9% | 0.0% | 33.3% | 19.6% | 29.4% | 3.9% | 0.0% | 5.9% | 0.0% | 2.0% | 0.0% |
| OD & Change | 7.7% | 0.0% | 0.0% | 0.0% | 0.0% | 38.5% | 0.0% | 30.8% | 0.0% | 7.7% | 0.0% | 0.0% | 15.4% |
| Strategic HR and H & S | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 31.8% | 18.2% | 27.3% | 13.6% | 4.5% | 0.0% | 4.5% | 0.0% |
| People & Technology Total | 0.9% | 0.0% | 15.7% | 0.0% | 17.6% | 23.1% | 19.4% | 12.0% | 2.8% | 4.6% | 0.0% | 1.9% | 1.9% |

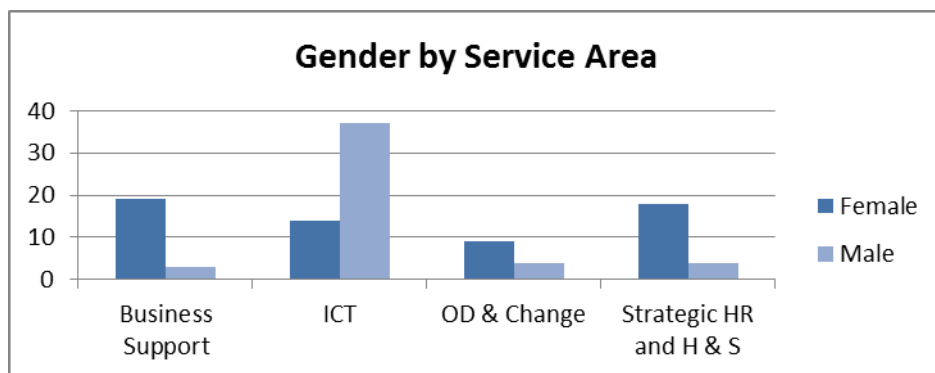
The predominant grade within People & Technology is Grade 6, followed by Grade 7. This reflects the professional nature of many posts within the Strategic Lead area.



6 Gender Profile

| | Female | | Male | |
|--------------------------------------|-----------|--------------|-----------|--------------|
| | Headcount | Percentage | Headcount | Percentage |
| Business Support | 19 | 86.4% | 3 | 13.6% |
| ICT | 14 | 27.5% | 37 | 72.5% |
| OD & Change | 9 | 69.2% | 4 | 30.8% |
| Strategic HR and H & S | 18 | 81.8% | 4 | 18.2% |
| People & Technology Total | 60 | 55.6% | 48 | 44.4% |

Females are dominant within People & Technology with 56% of employees. However within ICT, males dominate with 73% of all employees.



7 Age Profile

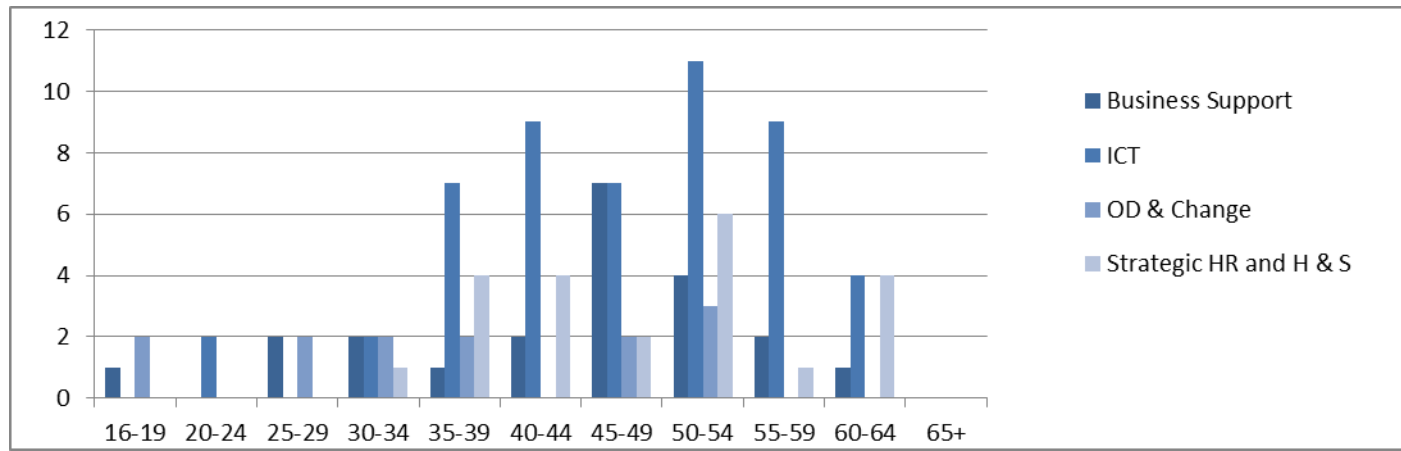
Age Profile - Headcount

| | 16-19 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50-54 | 55-59 | 60-64 | 65+ |
|--------------------------------------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|----------|----------|
| Business Support | 1 | 0 | 2 | 2 | 1 | 2 | 7 | 4 | 2 | 1 | 0 |
| ICT | 0 | 2 | 0 | 2 | 7 | 9 | 7 | 11 | 9 | 4 | 0 |
| OD & Change | 2 | 0 | 2 | 2 | 2 | 0 | 2 | 3 | 0 | 0 | 0 |
| Strategic HR and H & S | 0 | 0 | 0 | 1 | 4 | 4 | 2 | 6 | 1 | 4 | 0 |
| People & Technology Total | 3 | 2 | 4 | 7 | 14 | 15 | 18 | 24 | 12 | 9 | 0 |

Age Profile - Percentage

| | 16-19 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50-54 | 55-59 | 60-64 | 65+ |
|--------------------------------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|
| Business Support | 4.5% | 0.0% | 9.1% | 9.1% | 4.5% | 9.1% | 31.8% | 18.2% | 9.1% | 4.5% | 0.0% |
| ICT | 0.0% | 3.9% | 0.0% | 3.9% | 13.7% | 17.6% | 13.7% | 21.6% | 17.6% | 7.8% | 0.0% |
| OD & Change | 15.4% | 0.0% | 15.4% | 15.4% | 15.4% | 0.0% | 15.4% | 23.1% | 0.0% | 0.0% | 0.0% |
| Strategic HR and H & S | 0.0% | 0.0% | 0.0% | 4.5% | 18.2% | 18.2% | 9.1% | 27.3% | 4.5% | 18.2% | 0.0% |
| People & Technology Total | 2.8% | 1.9% | 3.7% | 6.5% | 13.0% | 13.9% | 16.7% | 22.2% | 11.1% | 8.3% | 0.0% |

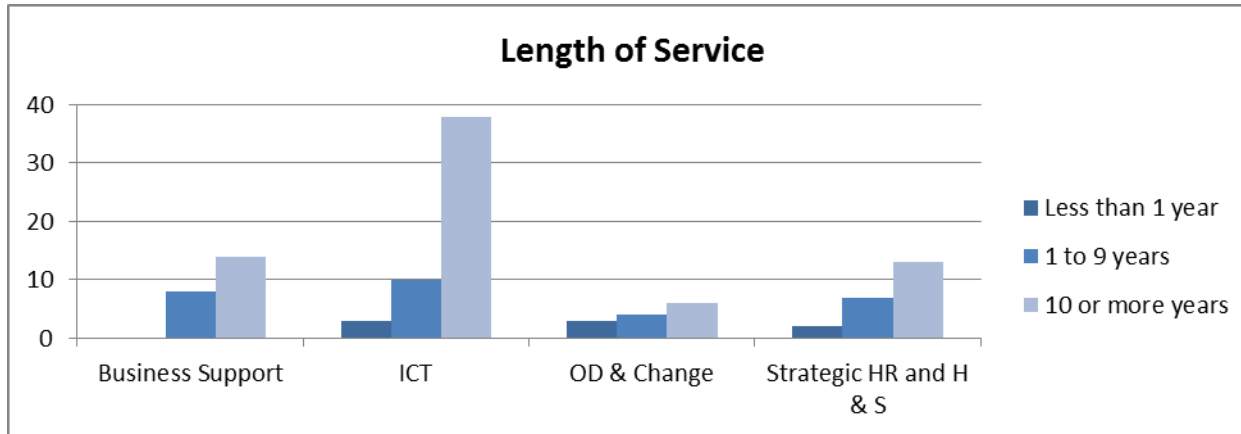
The predominant age range within People & Technology is 50-54 years, followed by 45-49 years. The chart below shows a trend towards older employees within the Strategic Lead area.



8 Length of service

| | Less than 1 year | | 1 to 9 years | | 10 or more years | |
|--------------------------------------|------------------|-------------|--------------|--------------|------------------|--------------|
| | Headcount | Percentage | Headcount | Percentage | Headcount | Percentage |
| Business Support | 0 | 0.0% | 8 | 36.4% | 14 | 63.6% |
| ICT | 3 | 5.9% | 10 | 19.6% | 38 | 74.5% |
| OD & Change | 3 | 23.1% | 4 | 30.8% | 6 | 46.2% |
| Strategic HR and H & S | 2 | 9.1% | 7 | 31.8% | 13 | 59.1% |
| People & Technology Total | 8 | 7.4% | 29 | 26.9% | 71 | 65.7% |

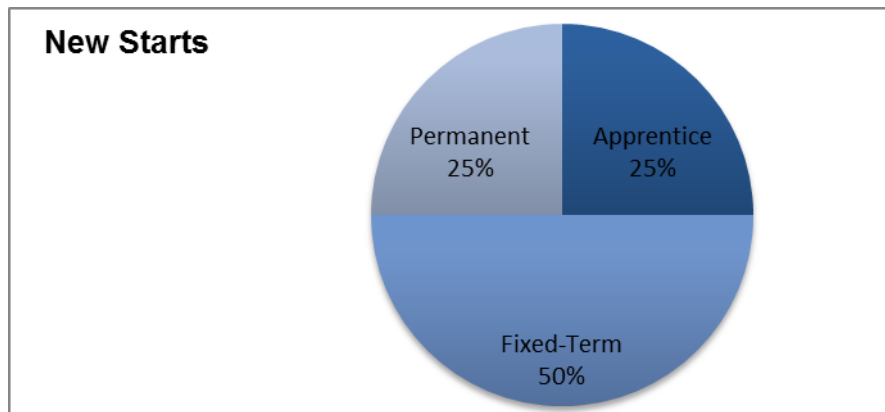
A significant majority of employees within People & Technology have been employed for 10 or more years and this is reported predominantly within ICT where 75% of all employees have 10 or more years' service.



9 New Start Employees

| | Apprentice | Fixed-Term | Permanent |
|--------------------------------------|------------|------------|-----------|
| Business Support | 0 | 0 | 0 |
| ICT | 0 | 3 | 0 |
| OD & Change | 2 | 1 | 0 |
| Strategic HR and H & S | 0 | 0 | 2 |
| People & Technology Total | 2 | 4 | 2 |

Similar to last year, numbers of new start employees remain relatively low.



10 Turnover

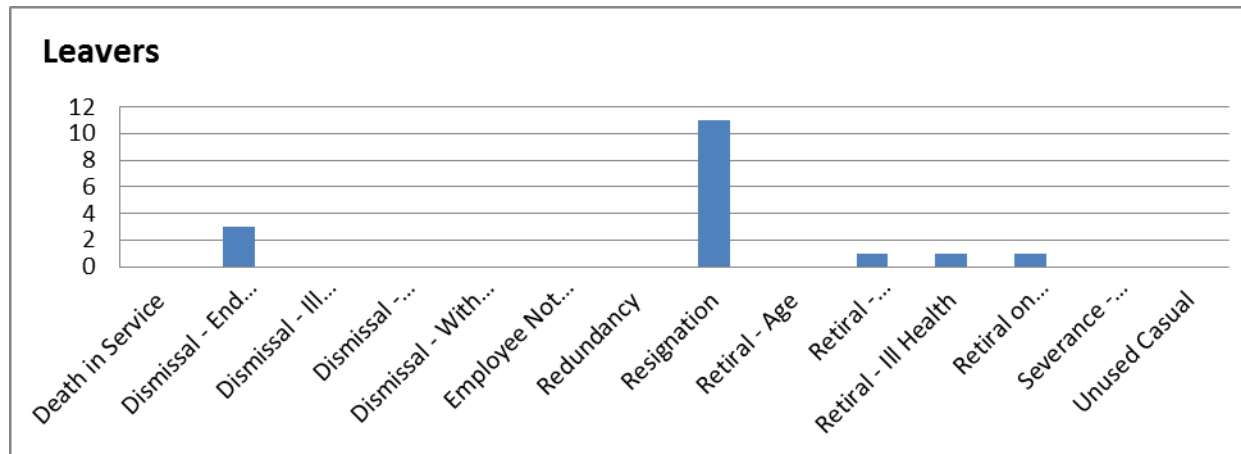
| | Staff at 1 April 2016 | Staff at 1 April 2017 | Average | Leavers | Turnover % |
|--------------------------------------|-----------------------|-----------------------|------------|-----------|---------------|
| Business Support | 24 | 22 | 23 | 1 | 4.35% |
| ICT | 53 | 51 | 52 | 10 | 19.23% |
| OD & Change | 9 | 13 | 11 | 1 | 9.09% |
| Strategic HR and H & S | 24 | 22 | 23 | 5 | 21.74% |
| People & Technology Total | 110 | 108 | 109 | 17 | 15.60% |

Compared to last year, turnover has increased within People & Technology (from 10.53% in 2015/16 to 15.6% in 2016/17). Leavers increased from 12 in 2015/16 to 17 in 2016/17.

11 Leavers

| | Death in Service | Dismissal - End of Cont | Dismissal - Ill Health | Dismissal - Summary | Dismissal - With Notice | Employee Not Started | Redundancy | Resignation | Retiral - Age | Retiral - Efficiency | Retiral - Ill Health | Retiral on Option (60+) | Severance - Efficiency | Total |
|--------------------------------------|------------------|-------------------------|------------------------|---------------------|-------------------------|----------------------|------------|-------------|---------------|----------------------|----------------------|-------------------------|------------------------|-----------|
| Business Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| ICT | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 10 |
| OD & Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Strategic HR and H & S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 1 | 1 | 1 | 0 | 5 |
| People & Technology Total | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 1 | 1 | 1 | 0 | 17 |

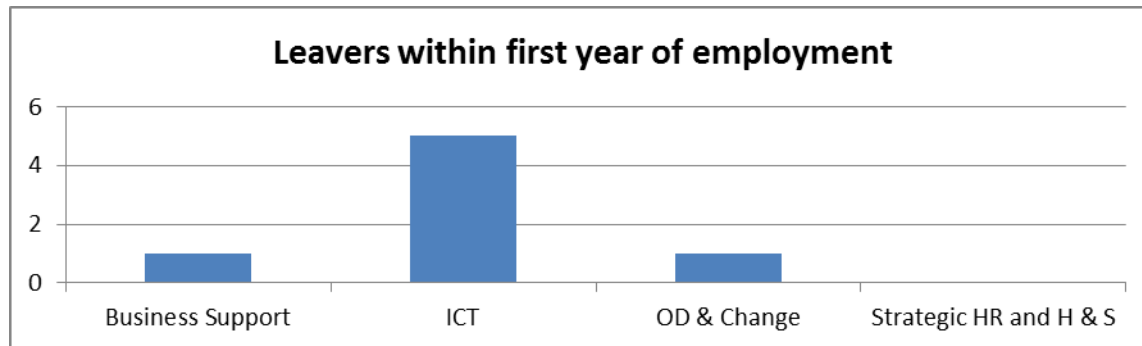
Of the 17 leavers within People & Technology, the majority were as a result of resignations.



Number of staff who left in their first year of employment with WDC

| | Headcount |
|--------------------------------------|-----------|
| Business Support | 1 |
| ICT | 5 |
| OD & Change | 1 |
| Strategic HR and H & S | 0 |
| People & Technology Total | 7 |

The greatest number of leavers with less than one years' service was within ICT, which is consistent with recent short term project work.

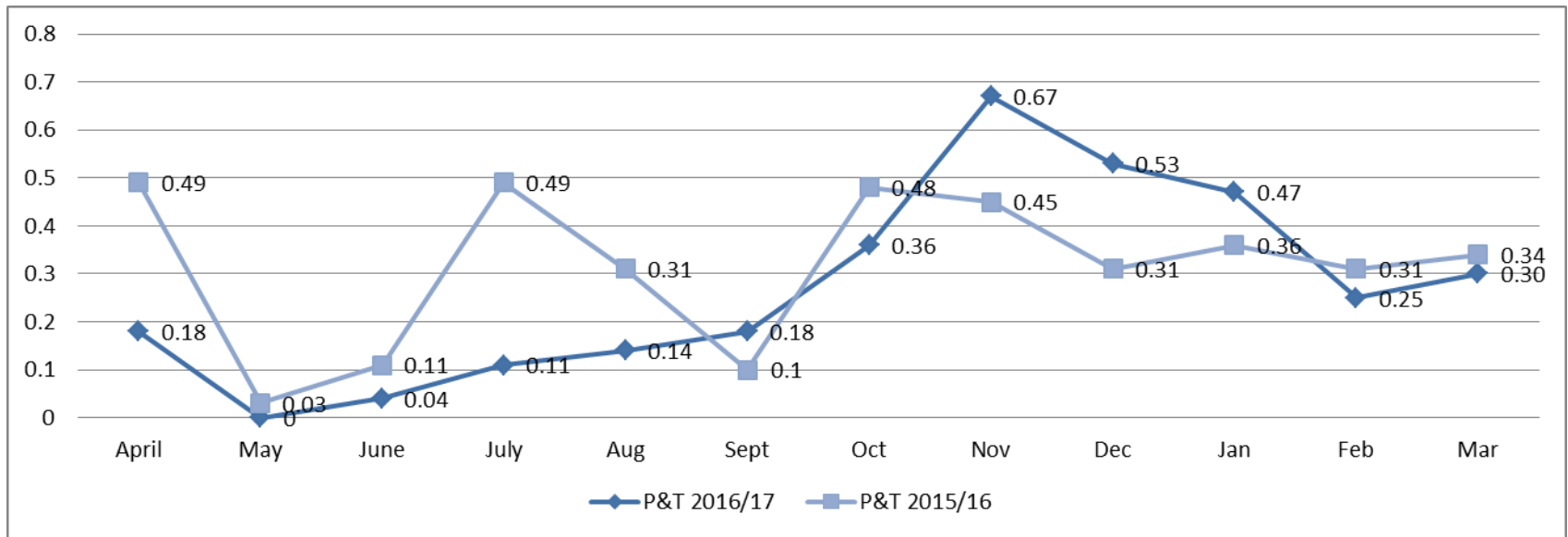


12 Maternity/Paternity Leave

| | Maternity Leave | Paternity Leave | Total | % of employees |
|--------------------------------------|-----------------|-----------------|----------|----------------|
| Business Support | 0 | 0 | 0 | 0.0% |
| ICT | 1 | 0 | 1 | 1.9% |
| OD & Change | 0 | 1 | 1 | 9.1% |
| Strategic HR and H & S | 0 | 0 | 0 | 0.0% |
| People & Technology Total | 1 | 1 | 2 | 1.8% |

13 Sickness Absence

| | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Year End |
|---------|-------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 2016/17 | 0.18 | 0.00 | 0.04 | 0.11 | 0.14 | 0.18 | 0.36 | 0.67 | 0.53 | 0.47 | 0.25 | 0.30 | 3.55 |
| 2015/16 | 0.49 | 0.03 | 0.11 | 0.49 | 0.31 | 0.1 | 0.48 | 0.45 | 0.31 | 0.36 | 0.31 | 0.34 | 3.78 |



Attendance improved in 2016/17 compared to last year with a 6% reduction in absence. People and Technology also achieved target of 4.5FTE days lost per employee by a margin of 21%. The graph above shows the monthly variation compared to last year.