






Customer Services and Organisational Development - Section 5 - Priority Performance Indicators

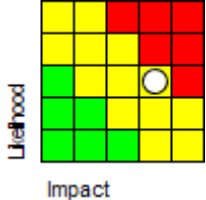
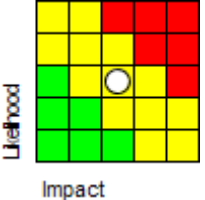
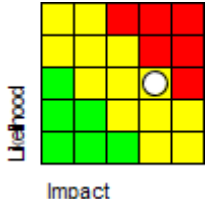
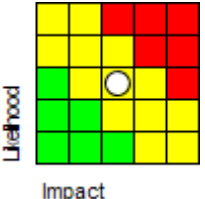
PI Title	Frequency	25/26 Baseline			26/27 target	Rationale for Inclusion	Link to LOIP priority
		2025/26		2026/27	2026/27		
		Value	Target	Status	Target		
Complaints - % of complaints answered within timescale	Quarterly	67.08%	100%		100%	This will measure the Council's performance in responding to customer complaints within SPSO timescales.	Fair and equitable services
% of employees who have PDR conversations (LGW and Chief Officers)	Quarterly	11.04%	85%		85%	Operationally formal PDRs had not taken place in all areas, however, shorter term objective setting conversations have taken place. HROD undertook review of approach to PDR with consideration given to future developments of Talent/Career Development modules which will come online in 2026. Review looked at simplifying the PDR paperwork and whilst ensuring clear links to workforce strategy plans, eLearning and locality based model of delivery. With the new process launched as pilot within CS&OD and LiP being issued to the wider workforce on the revised format and further communicated at the leadership forum.	Cross cutting for all services delivering LOIP priority outcomes
% of employees who have PDR conversations (Education Non-teaching)	Quarterly	N/A	85%	N/A	85%	This performance indicator has been separated out for Education and runs in-line with the Academic Calendar with Q1 being reflective of July – September. Operationally formal PDRs had not taken place in all areas, however, shorter term objective setting conversations have taken place. HROD undertook review of approach to	Cross cutting for all services delivering LOIP priority outcomes

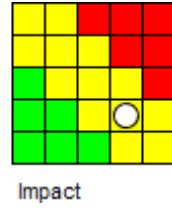
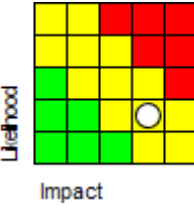
PI Title	Frequency	25/26 Baseline			26/27 target	Rationale for Inclusion	Link to LOIP priority
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		Value	Target		Target		
						PDR with consideration given to future developments of Talent/Career Development modules which will come online in 2026. Review looked at simplifying the PDR paperwork and whilst ensuring clear links to workforce strategy plans, eLearning and locality based model of delivery. With the new process launched as pilot within CS&OD and LiP being issued to the wider workforce on the revised format and further communicated at the leadership forum.	
% of employment contracts issued on or before day 1 of employment	Quarterly	53.01%	95%		95%	Issuing contracts is a legal requirement and work continues on rationalising templates to increase efficiency alongside improvement to streamline recruitment process. There remain significant challenges due to the resources that have been available in the team in the last year and competing priorities on implementation of the new HR/payroll system. It is anticipated the following migration to Oracle improvements within this KPI will be sought.	Best Value
Percentage of the highest paid 5% of employees who are women	Quarterly	61.52%	50%		50%	Supporting workforce profile and equality in workforce. Fluctuation may vary by quarter based on turnover.	Cross cutting for all services delivering LOIP priority outcomes
Sickness absence days per employee	Quarterly	12.03	9		9	Supports workforce and service planning and delivery. Reviewed in line with national data available through LGBF.	Cross cutting for all services delivering LOIP priority outcomes

Customer Services and Organisational Development - Section 6 - Sustainability

Service activity	Impacts on climate change mitigation	Impacts on climate change adaptation	Impacts on biodiversity	Impacts on greenspace	Other sustainability impacts
Awareness Campaigns	Delivering and supporting awareness raising and campaign activity for sustainability and climate action, both externally to businesses and the community, and internally to employees. Highlighting key messages and activity contributing towards the Council's sustainable objectives.	Support national and local projects and campaigns to inform and influence behaviour change.	Regular promotion of biodiversity projects throughout the area.	Regular promotion of the benefits in relation to greenspace, parks and environment.	
Smart Working for the future	Carbon emissions minimised and reduced with hybrid working and smart working practices, supported through digital technologies.	Lower dependency on personal vehicle use and public transport for work based activity that can be carried out digitally, reducing impact on roads & environment.	Reduction in negative impact on biodiversity arising from traffic pollution.	Greenspace protected through reduction in vehicle impacts.	Wellbeing of workforce supported through encouragement of walking and cycling and reduction in travel time associated with work.

Customer Services and Organisational Development - Section 7 - Risk Management

Description	Treatment Strategy	Internal Controls	Category(s)	LOIP Outcome(s)	Current Risk Matrix	Target Risk Matrix	Linked Actions
Failure to deliver on Workforce Planning Strategy	Treat	Workforce Strategy Strategic Action Plans Reporting Updates	Legal/Compliance	Employment and Skills			<p>Operational delivery of the action plans.</p> <p>Refreshed focus on regular PDR and recording / monitoring</p> <p>Development of OD Moodle course</p>
Not addressing absence levels where required or delivering related wellbeing support.	Treat	Attendance Management Policy Workforce Strategy Reporting Updates	Legal/Compliance	Employment and Skills			<p>Compliance with attendance management policy</p> <p>Revised approach to wellbeing.</p>

Description	Treatment Strategy	Internal Controls	Category(s)	LOIP Outcome(s)	Current Risk Matrix	Target Risk Matrix	Linked Actions
<p>Inability to deliver core service due to procedural, system, or resourcing issues. This would result in an inability to inform the Council decision making process and potentially impact public and regulatory awareness of Council performance.</p>	<p>Tolerate</p>	<p>Staff cross skilling Partnership working Policy & Procedure guides</p>	<p>Political, Social, Technological. Legal/compliance Service delivery Financial, Resources</p>	<p>All</p>			<p>N/A</p>

Section 8- Consultation and Engagement

Title	Is this activity a consultation or engagement exercise?	Description	Audience	How this engagement will be used to inform planning and service delivery	Planned Start Date	End Date
Budget consultation	Consultation	Annual undertaking to gathering feedback on Council priorities and budget setting considerations for the following year's budget setting approach	Council residents and service users	The consultation report will inform the development of budget proposals for 2027/2028	October 2026	November 2026
PPR Consultation	Consultation	Exercise to inform format of future public performance reporting to ensure performance is reported in a transparent and accessible way to the public	Council residents and service users	The consultation will inform the format and content of future public performance reporting	Jan 2027	March 2027