

Committee:	Governance, Audit and Performance Committee	Date:	17 May 2018
Title:	2018/19 Performance Indicator Targets		
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Summary

1. This report presents the targets for all Key Performance Indicators (KPIs) and Performance Targets (PIs) for 2018/19 monitoring and reporting.

Recommendations

2. The committee approves the targets for 2018/19.

Financial Implications

3. There are no financial implications associated with this report.

Background Papers

4. None.

Impact

- 5.

Communication/Consultation	None
Community Safety	None
Equalities	None beyond service improvement on the equality and diversity performance indicators
Health and Safety	None beyond service improvement on the health and safety performance indicators
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None

Workforce/Workplace	None
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Situation

6. Appendix A presents the targets for all performance indicators for 2018/19. Proposed targets for 2019/20 have also been identified as part of the performance planning cycle.
7. The 2018/19 indicators have been reviewed and agreed by the Corporate Management Team. There are some specific points to draw members' attention to in relation to these:
8. The committee should note that targets for both **KPI 14** and **PI 26** have been set using estimated year end outturn data for 2017/18 at present. Data to verify the final outturn for these indicators is not available until end May/June. If these estimated targets subsequently need to be amended members will be advised in future performance management reports.
9. **KPI 08**: The target for this indicator is remaining at 20 days. The reason for this is that although the indicator was performing above target in the first two quarters of 2017/18, performance dropped in the last two quarters of the year and subsequently the year-end target was not achieved. This was due partly to some complex building works and hard to let properties. The Housing department are continuing to work with contractors to improve completion dates and Newport Depot has taken on more voids which will contribute to an improvement in the figures going forward.
10. **PI 07**: The target for this indicator is remaining at Level 2 (Achieving). The reason for this is that officers want to conduct a full internal audit of the current status of the council against the Local Government Equalities Framework. If the target needs to be amended upon completion of the audit members will be notified in future performance management reports.
11. **PI 22**: The target for this indicator is remaining at 14,000 (visitors). The reason for this is that visitor numbers were 8% under target at 2017/18 year end. This was because there was no Learning Officer in post until mid-September. However school visits are now making a gradual return but in small-sized groups (due to a lack of teaching space). Recent publicity has produced more enquiries but it is not anticipated that numbers will improve enough for the target to be increased at this time.
12. **New Indicators**:

PI 44 % of enquiries resolved at first point of contact – this new indicator measures how many enquiries into the Customer Service Centre are resolved at a first point of contact as opposed to being transferred to other service areas within the council for resolution. The enquiries monitored will be a combination of telephone calls, email correspondence and face-to-face visitors. These enquiries have been monitored at a local service level for some time but CMT have recommended the promotion of this indicator as a

key measure of customer satisfaction that should be reported at committee level.

Risk Analysis

13.

Risk	Likelihood	Impact	Mitigating actions
If performance indicators do not meet quarterly/ annual targets then areas such as customer satisfaction and statutory adherence to government led requirements could be affected leading to a loss of reputation for the Council	2 – The majority of Performance Indicators perform on or above target	3 – The majority of service areas in the council are customer - facing	Performance is monitored by CMT and the committee on a quarterly basis. Inclusion of five quarters of data helps identify trends

1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.