



Quarterly Key Performance Indicator Report

March 2008

Quarterly Key Performance Report from the Chief Executive Officer

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City Of Port Phillip Key Performance Indicator Summary

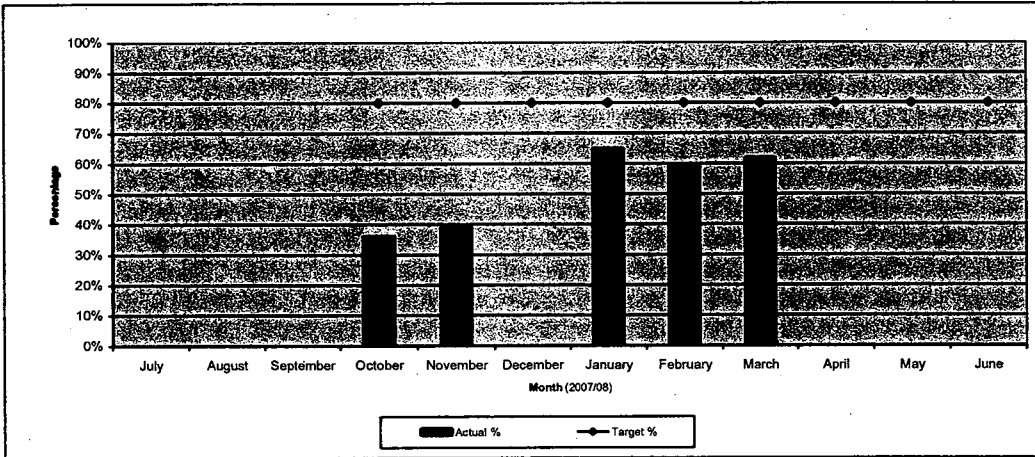


For the Quarter of: **January - March 2008**

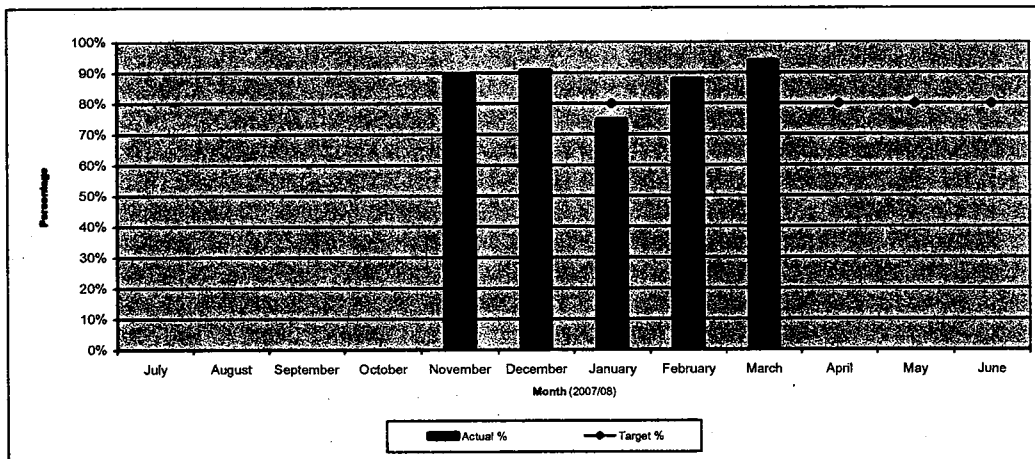
KRA	KPI Name	Target	January	February	March	KPI Analysis
People	Rating of engagement across organisation	80%	65%	59%	62%	The decline in February could possibly be related to the increase pressure on staff due to the move to the St. Kilda Town Hall and the start of the business planning process. The next quarter will see a renewed focus on reward and recognition issues.
	Actions completed per workgroup meeting (internal metric)	90%	75%	88%	94%	The percentage of actions completed have increased over the last few months and is currently tracking above target. The lower result for January was due to fewer staff available to complete actions over the holiday period.
Internal Process	Capital project milestones achieved each reporting period	80%	83%	83%	86%	Performance on this indicator continues to be good. However, the trend may not continue into the last quarter as projects come under pressure for completion by the financial year end.
	Services delivered within agreed response times	85%	91%	87%	86%	The number of workgroups included in this result increased from 34% to 48% throughout the quarter. The move and settling into the St. Kilda Town Hall could have temporarily disrupted services which is shown in the downward trend.
	Risk management plan actions completed on time	100%	0%	100%	52%	January's disappointing result should be considered in the context of there being only two actions due for completion. For comparison there were 31 actions due in March. In many cases actions were completed shortly after the specific deadline set in risk management plans. At the time of writing only two are outstanding. Risk management plans are being updated across the organisation.
Customer	Complaints received (services not delivered)	250	233	216	266	The target for this was set to 250 from the month of February based on the trend of previous months. These results have varied over the quarter and reports of 'services not delivered' have mostly been from the service areas of Waste Management, Parking Enforcement and Park and Open Spaces.
	Level of community satisfaction	70%	54%	40%	48%	A new target (previously 85%) has been set to align with the performance measure which rates the % of excellent and good responses (excludes "adequate" responses). The results this quarter are under target with a contributing factor being negative perceptions of the Triangle development.
	Level of internal customer satisfaction (internal metric)	85%	79%	78%	84%	Factors contributing to the below target result include lower staffing levels over the holiday period and minor disruptions to services caused by the move back to the St. Kilda Town Hall.
Finance	Operating Profit & Loss - variance from budget	+/- 1%	34.0%	27.4%	24.4%	Council's favourable operating expenditure variance of \$4.753M is primarily due to the following factors: Favourable employee costs attributable to delays in filling vacant positions and savings made in the child care centre services. Favourable contract payments which is largely a phasing issue and delays in processing of Contractor invoices. This will be corrected in April. Favourable materials and other costs of \$3.114M in the following areas: contributions & donations (\$328K), other expenses(\$724K) relating to activities & programs(\$410K) & Infrastructure (\$315K), telephone charges (\$153K), utilities (\$281K), training (\$244K), materials (\$286K), Printing & Stationery (\$108K), maintenance (\$94K), lease charges (\$73K), motor vehicle running costs (\$67K) and advertising (\$123K).
	Seasonally Adjusted Selected Carbon Emissions	0%	-1.80%	-3.60%	-5.9%	The results have all been under target this quarter due to the energy used in the construction for the St. Kilda Town Hall. While the Town Hall has become the primary location for the CoPP, energy was still used at vacated sites during this transition period. The results have a lag of one month and should be back on target in the next quarter.
	Capital Works Expenditure - variance from YTD budget	0%	-8.5%	-12.9%	-17.8%	Actual Capital expenditure of \$18,689m compared to a forecast expenditure of \$22,743m, a difference of (\$4,054m) Various projects are spending or have spent less than original forecast. These include St Kilda Town Hall, South Melbourne Town Hall, Carlisle Street Streetscape, Elwood Family Hub and John Cribbes Bridge. There is \$500k in savings from jobs that have been completed and capitalised.
Stakeholders	Satisfaction rating for the management of controversial issues (Councillor assessment)	80%	75%	86%	82%	This internal rating (by Councillors) assesses the organisation's management of selected controversial issues. It is not a measure of the amount of controversy that is or isn't generated. The rating has improved to exceed target in Feb and Mar.
	Completion of milestones for priority projects	90%	25%	100%	25%	The results reflect a combination of unforeseen delays and inaccurately planned timelines. A positive however is that milestones are not being missed by much and all projects are on track to be completed by the end of June.

KPI Performance Report - Graphs

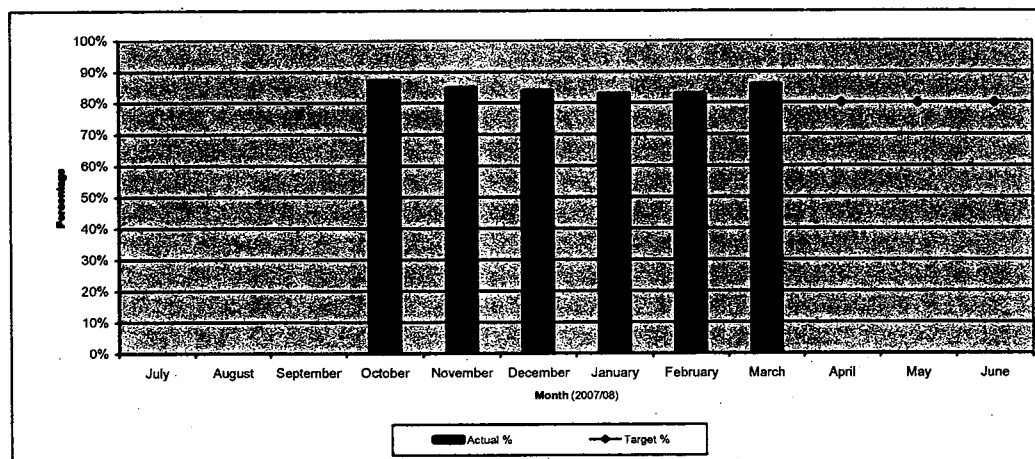
Metric Name: Rating of engagement across organisation
Metric Definition: Rating of engagement, energy, commitment, alignment and communication per division and organisationally



Metric Name: Actions completed per workgroup meeting (internal metric)
Metric Definition: Work group – a group of staff that report to a common supervisor and are grouped together for administrative, communication, planning and budget purposes. Each work group to record the percentage of actions completed from the previous meeting (minimum monthly meeting and based on work group requirement) An action is a clearly defined deliverable that an individual will complete. It must have a due date and an owner.



Metric Name: Capital project milestones achieved each reporting period
Metric Definition: Capital project milestones are the key deliverables along the critical path for project delivery, as determined by the project manager. The reporting period is monthly to the last Monday of the month.

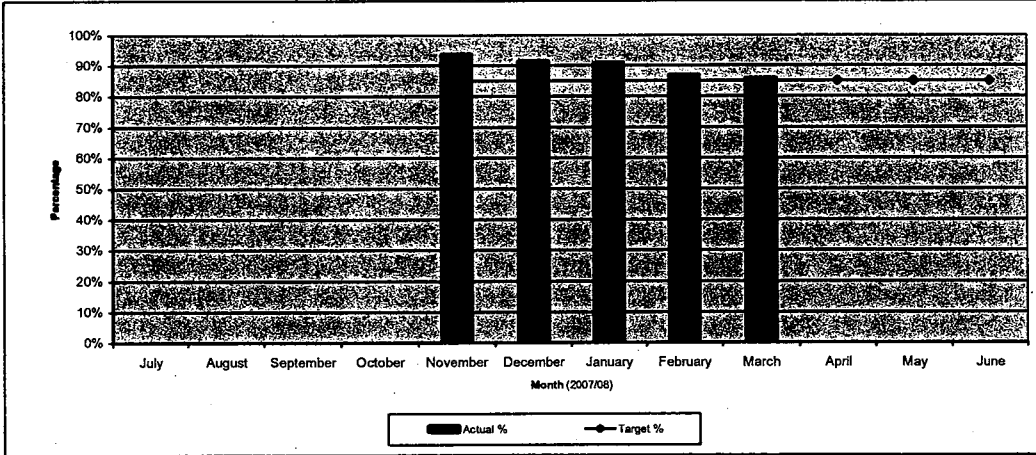


Metric Name: Services delivered within agreed response times

Metric Definition:

The key services the workgroup delivered. Can be also be defined as work allocated to work completed; or work investigation to work allocated.

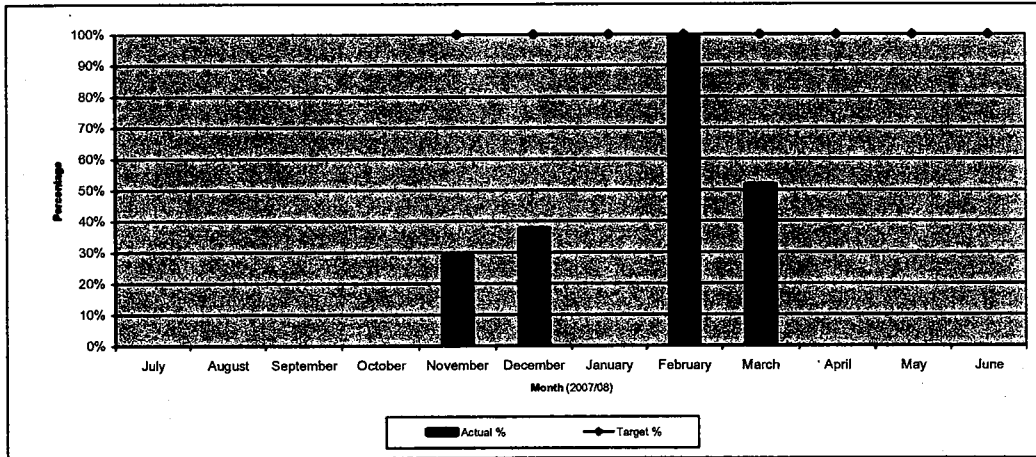
Key services may be initiated by customer contact or part of regular service provision but must be measurable monthly.



Metric Name: Risk management plan actions completed

Metric Definition:

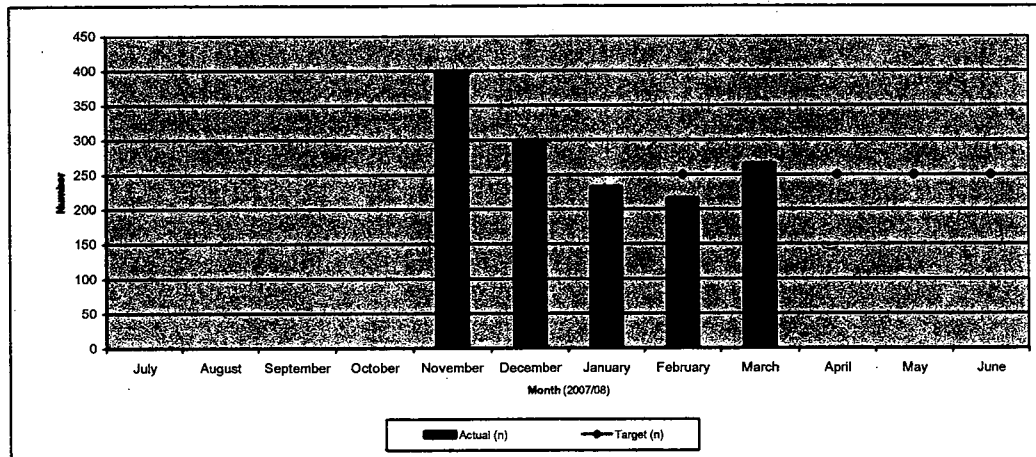
Risk management plans are the plans each department or workgroup has to manage risk in their area. The actions from red and amber residual risks will be managed through each Department Action Manager.



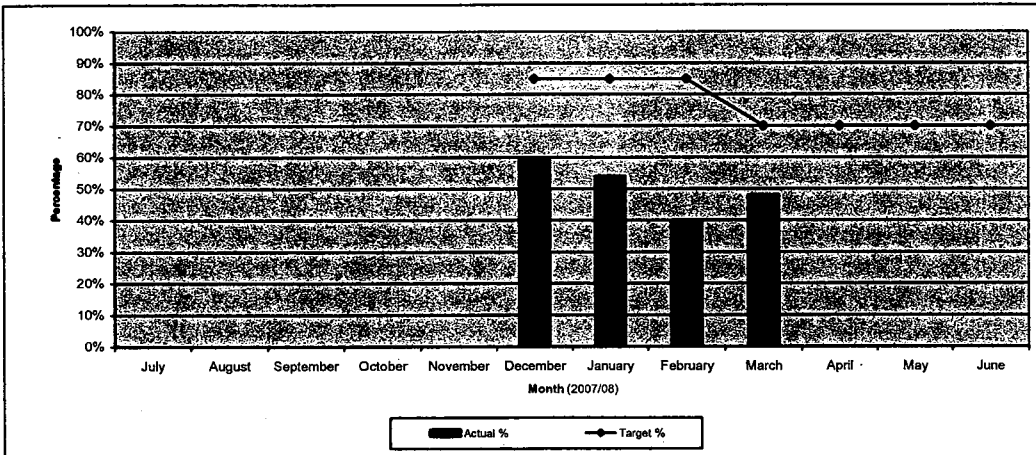
Metric Name: Complaints received (services not delivered)

Metric Definition:

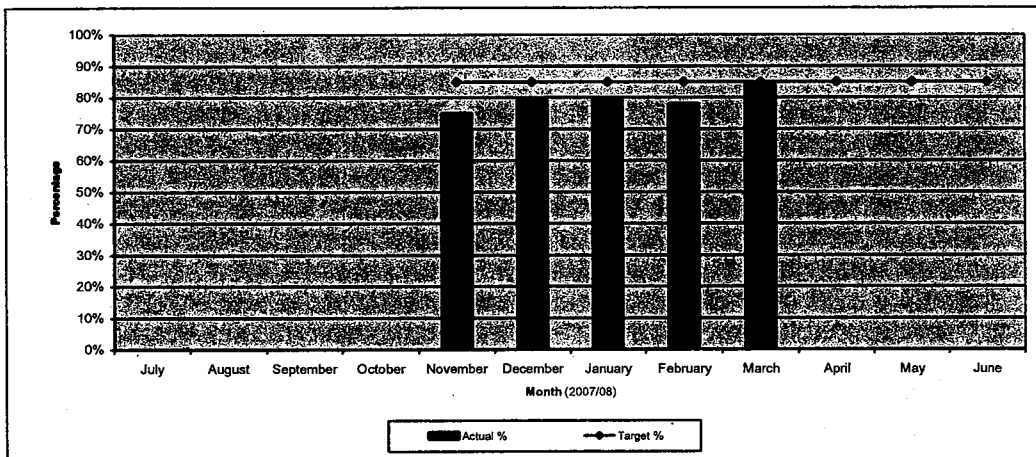
Complaint is any customer contact concerning the non-delivery of service within agreed service levels



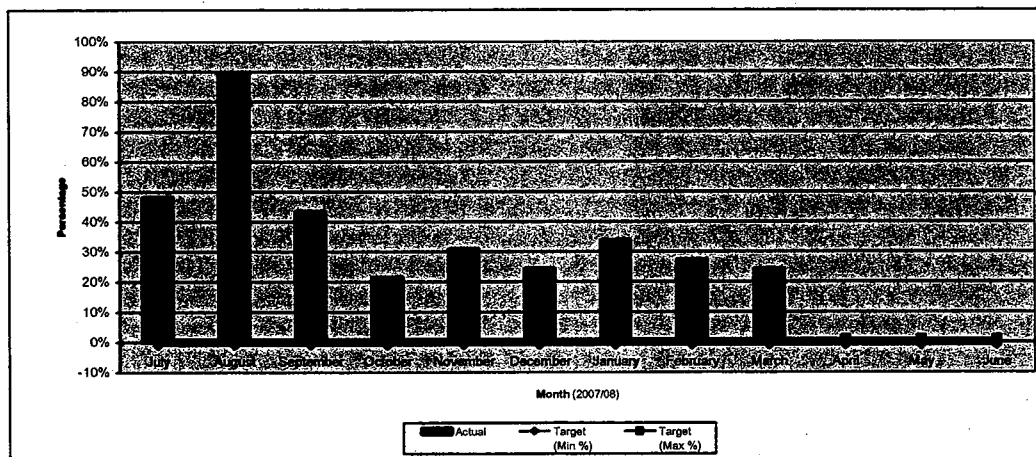
Metric Name: Level of community satisfaction
Metric Definition: Community satisfaction on overall service performance by City of Port Phillip and performance on specific critical services



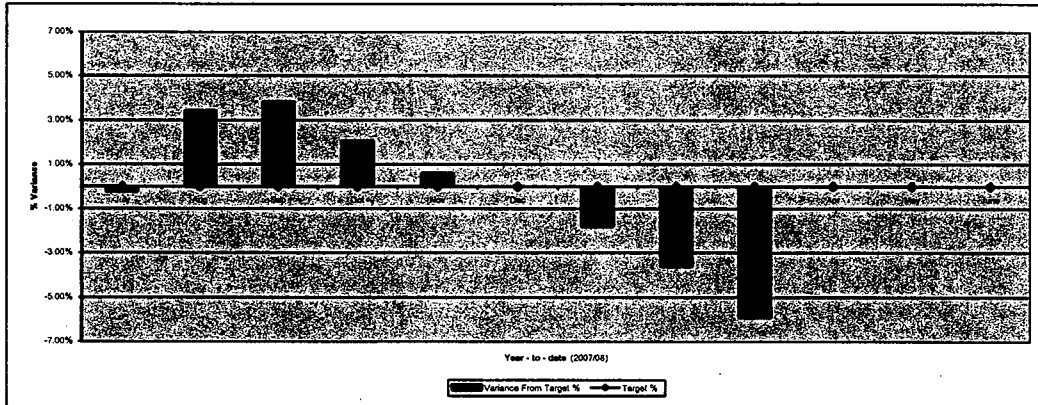
Metric Name: Level of internal customer satisfaction (internal metric)
Metric Definition: Measures the service levels of workgroups as perceived by their key internal customers



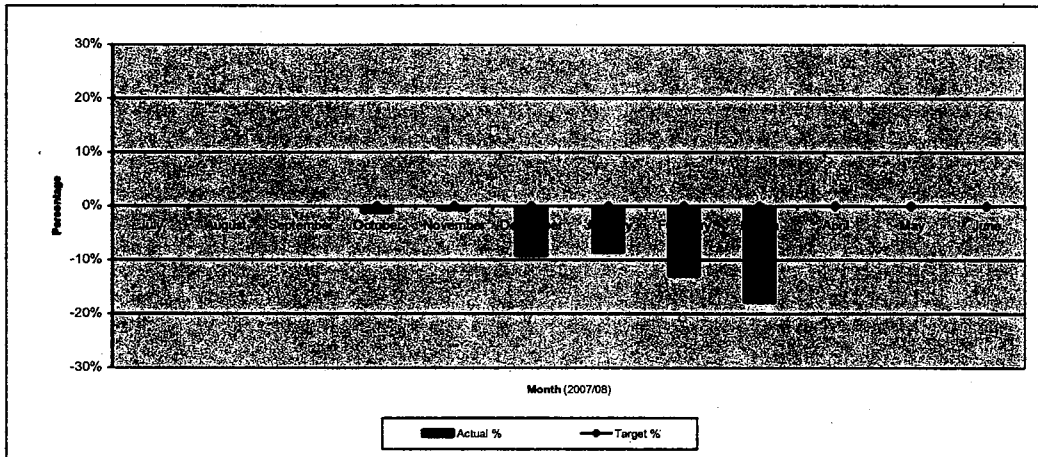
Metric Name: Operating Profit & Loss - variance from budget
Metric Definition: Percentage variance from budgeted net income / expenditure
 Total operating Profit/Loss - Before Depreciation and Capital



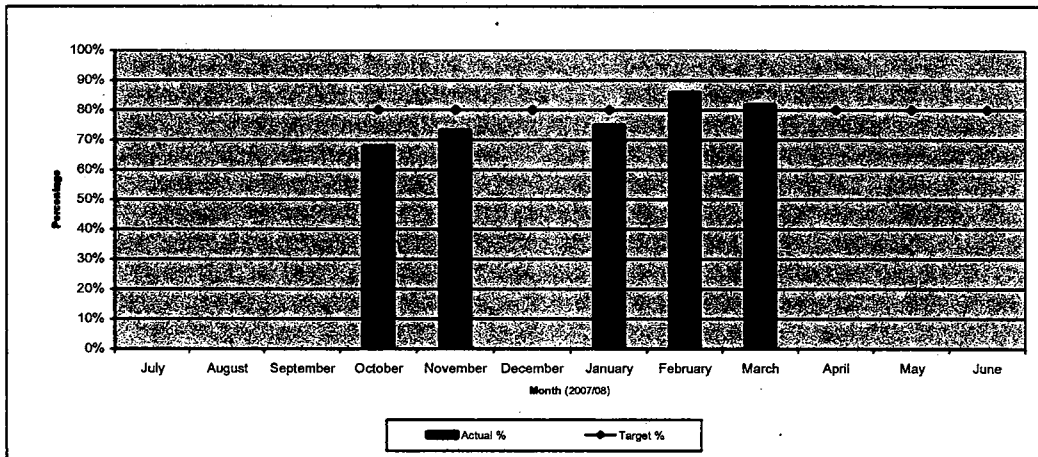
Metric Name: Seasonally Adjusted Selected Carbon Emissions
Metric Definition: Measures the year-to-date percentage variance from the target Greenhouse Gas Emissions in Carbon Dioxide Equivalent from electricity use at Council's 9 largest electricity using buildings and Council's Vehicle Fleet. The Target is based on a reduction in emissions of 4% in comparison to the same month last year. Positive results indicate a greater than 4% reduction. NB because of the lag in the billing cycle this metric is one month behind



Metric Name: Capital Works Expenditure - variance from YTD budget
Metric Definition: Percentage variance on the year to date expenditure of the Capital Works program



Metric Name: Satisfaction rating for the management of controversial issues (Councillor assessment)
Metric Definition: The rating is for the organisation's management of the controversial issue rather than the topic itself.



Metric Name: Completion of milestones for priority projects

Metric Definition:

Annual priority projects will be determined by Councillors

They are the St. Kilda's Edge, Entertainment Precincts, Climate Change, Sustainable Transport and Town Halls.

