



**Quarterly
Key Performance
Indicator Report**

December 2007



Quarterly Key Performance Report from the Chief Executive Officer

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Whole of Organisation Key Performance Indicator Summary

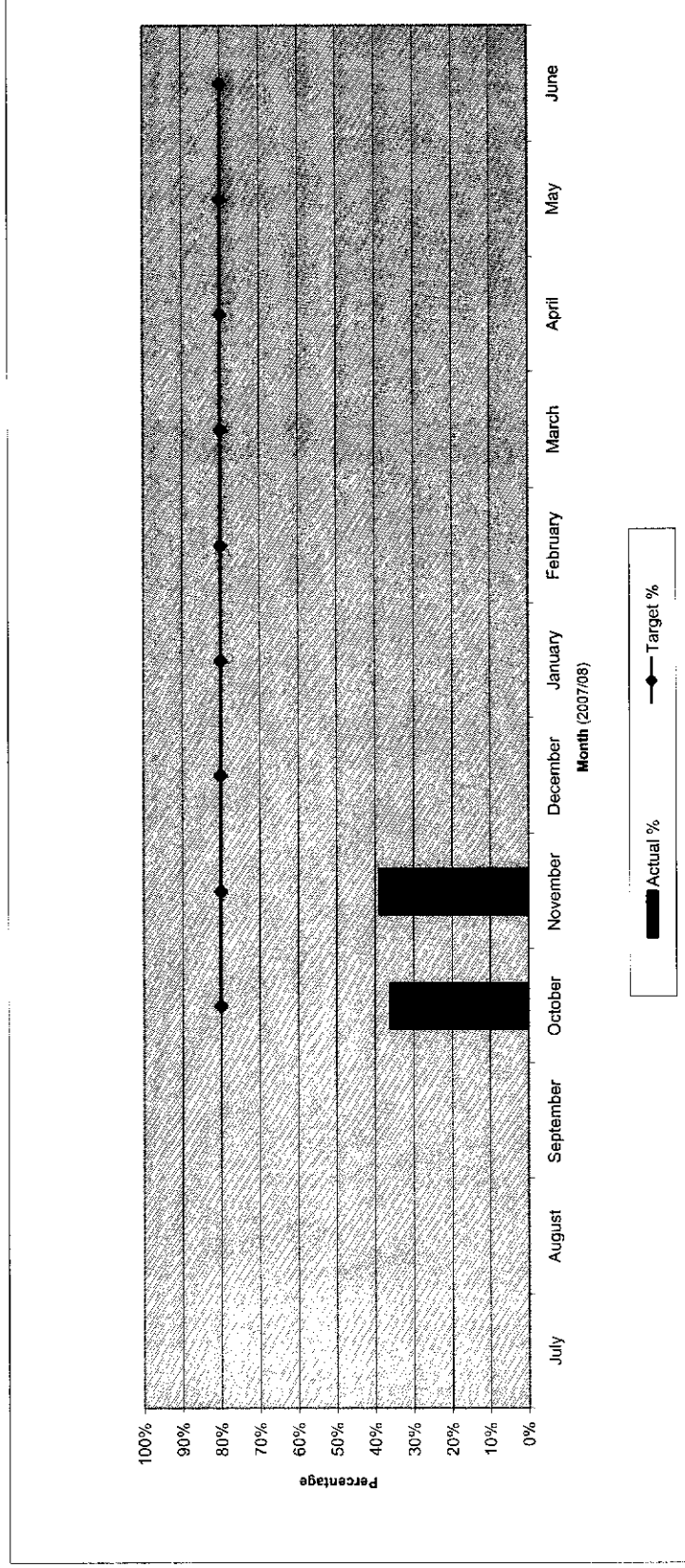


For the Quarter of: **October - December 2007**

KRA	KPI Name	Target	October	November	December	KPI Analysis
People	Rating of engagement across organisation	80%	36%	39%	NA	The Change Agent's Group supplied the result for Oct. The result for Nov was provided via feedback from focus groups from each division. (Total participants = 26). The breakdown for the result was Energy 31%, Engagement 42%, Alignment 38%, Commitment 51%, Communication 32%
	Actions completed per workgroup meeting	80%	NA	89%	91%	81% of workgroups reported for Nov and 70% reported results for Dec.
Internal Process	Capital project milestones delivered each reporting period	80%	87%	85%	84%	This KPI is above target for the Oct - Dec quarter.
	Services delivered within agreed response times	85%	NA	94%	92%	Approximately 20% of key services were reported for Nov and 31% for Dec. Key Services include: Assist, Health Services, Parking Enforcement, Waste, Building Maintenance, Development and Planning Compliance, Infrastructure Maintenance, Local Laws and Strategic Planning.
	Risk management plan actions	100%	NA	29%	38%	Nov: 38 actions were due for completion on a date in November, 11 of these actions were completed on time. 26 were completed in the month but after the completion date. (97% completed) Dec: 29 actions were due for completion on a date in December, 11 of these actions were completed on time. 2 were completed but after the completion date. (45% completed)
Customer	Complaints received (services not delivered)	NA	NA	400	298	A target will be set for this KPI after 3 months of results. Includes information from Pathway and Community Care.
	Community rating satisfactory	85%	NA	NA	59%	150 Sampled. 29% said that their excellent or good rating was based on a general impression and therefore wasn't influenced by a particular issue. Others related to parking management (19%), street cleaning and roads and footpaths (both 12%). 14% revealed that the rating they gave overall was influenced by the proposed development of the triangle site.
	Internal customer rating satisfactory	85%	NA	75%	79%	Each month 64% of workgroups identified internal customers to survey. In Nov, 65 surveys were completed and in Dec 64 surveys were completed.
Finance	Operating Profit & Loss	±1%	21.64%	31.11%	24.5%	Refer to the Quarterly Financial Report.
	Seasonally Adjusted Selected Carbon Emissions	0%	2.06%	0.60%	NA	This year-to-date result is above target and also includes an increase in electricity use during the construction additions to the St. Kilda Town Hall.
	Capital Works Expenditure	0%	-1.14%	-0.64%	-9.1%	The Dec year-to-date actual capital expenditure is \$13,882m compared to a forecast expenditure of \$15,275m
Stakeholders	Satisfaction rating for the management of controversial issues	80%	68%	73%	NA	Nov rating results: based on measurement by Councillors, average satisfaction performance over a number of issues is 73%.
	Completion of milestones for priority projects	90%	50%	80%	33%	Oct: 2/4 actions completed on time Nov: 4/5 actions completed on time Dec: 3/9 actions completed on time. The St. Kilda's Edge milestones not complete, are all "In Progress".

Key Performance Report

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



KPI Analysis:

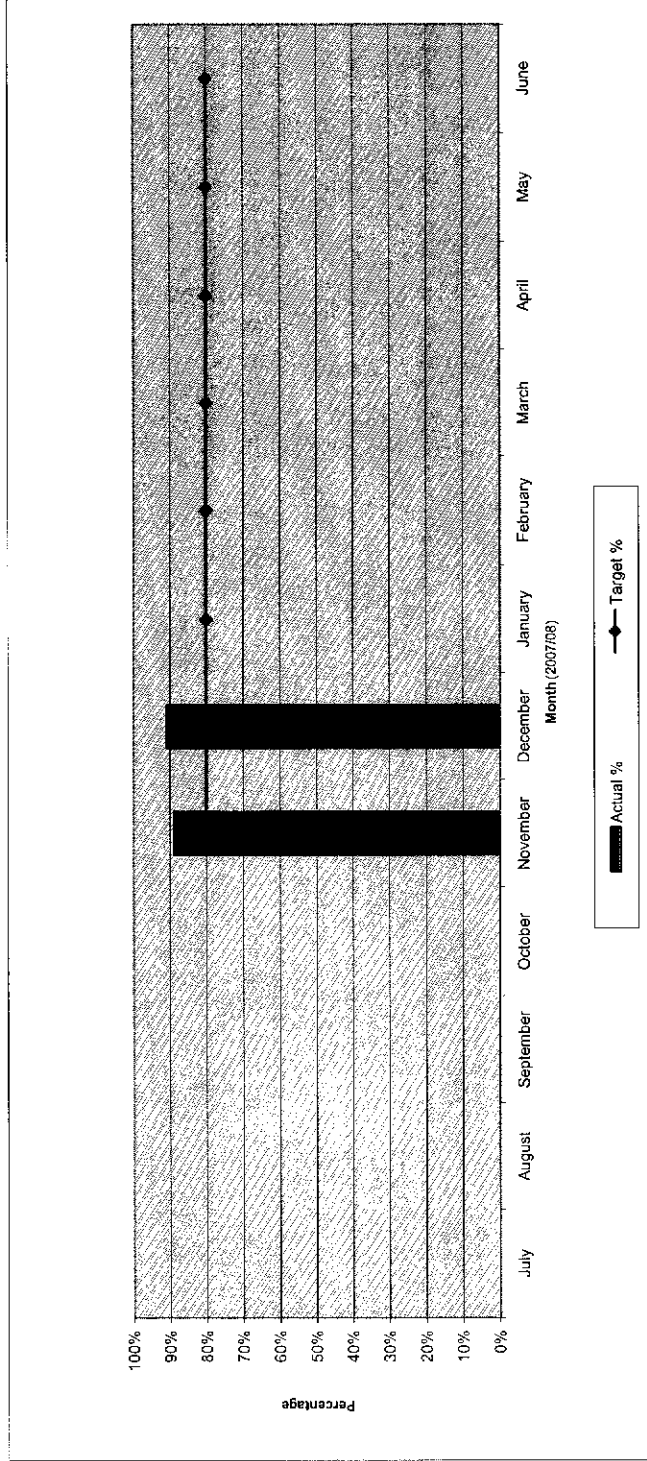
The Change Agent's Group supplied the result for Oct. The result for Nov was provided via feedback from focus groups from each division. (Total participants = 26). The breakdown for the result was Energy 31%, Engagement 42%, Alignment 38%, Commitment 51%, Communication 32%

Key Performance Report

Metric Name: Actions completed per workgroup meeting

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.

Measurement Source: Workgroups



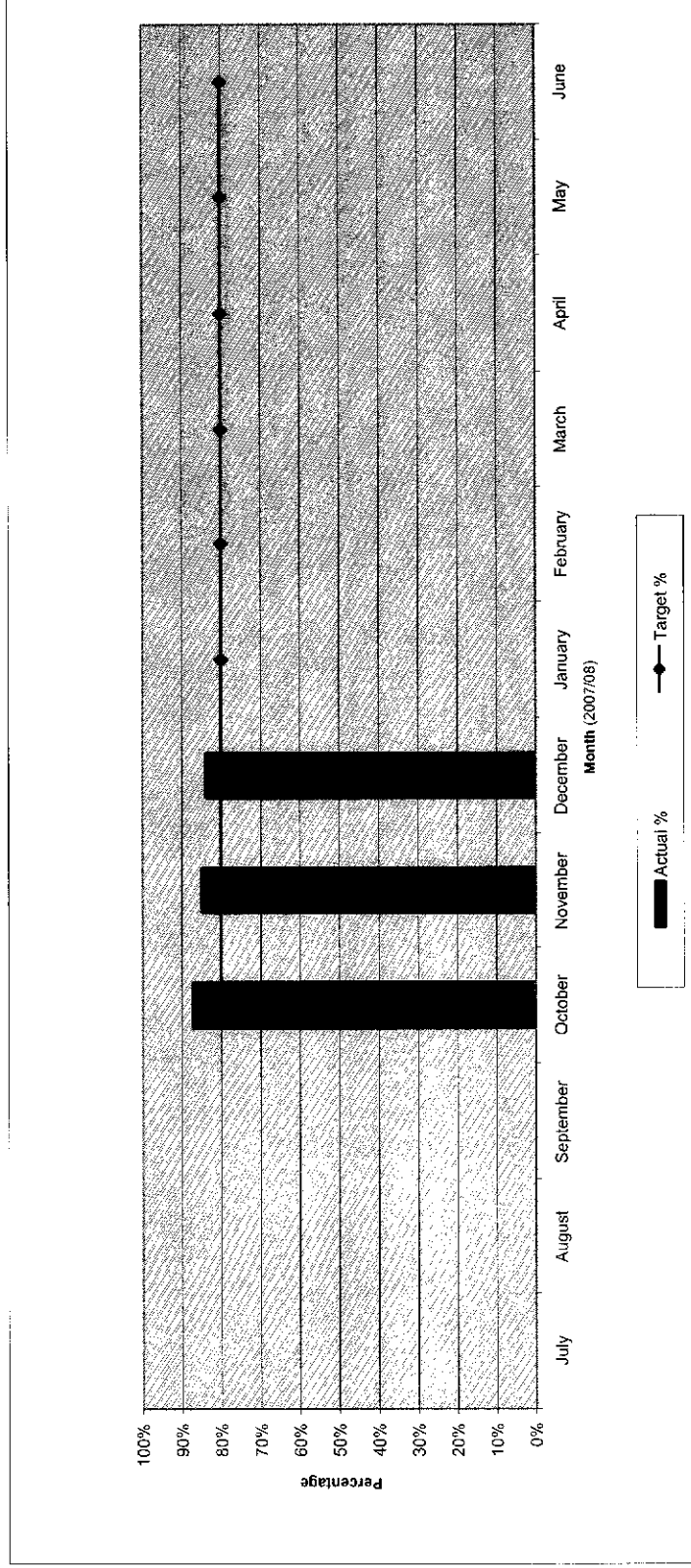
KPI Analysis: 81% of workgroups reported for Nov and 70% reported results for Dec.

Key Performance Report

Metric Name: Capital project milestones delivered 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.

Measurement Source: Asset Services



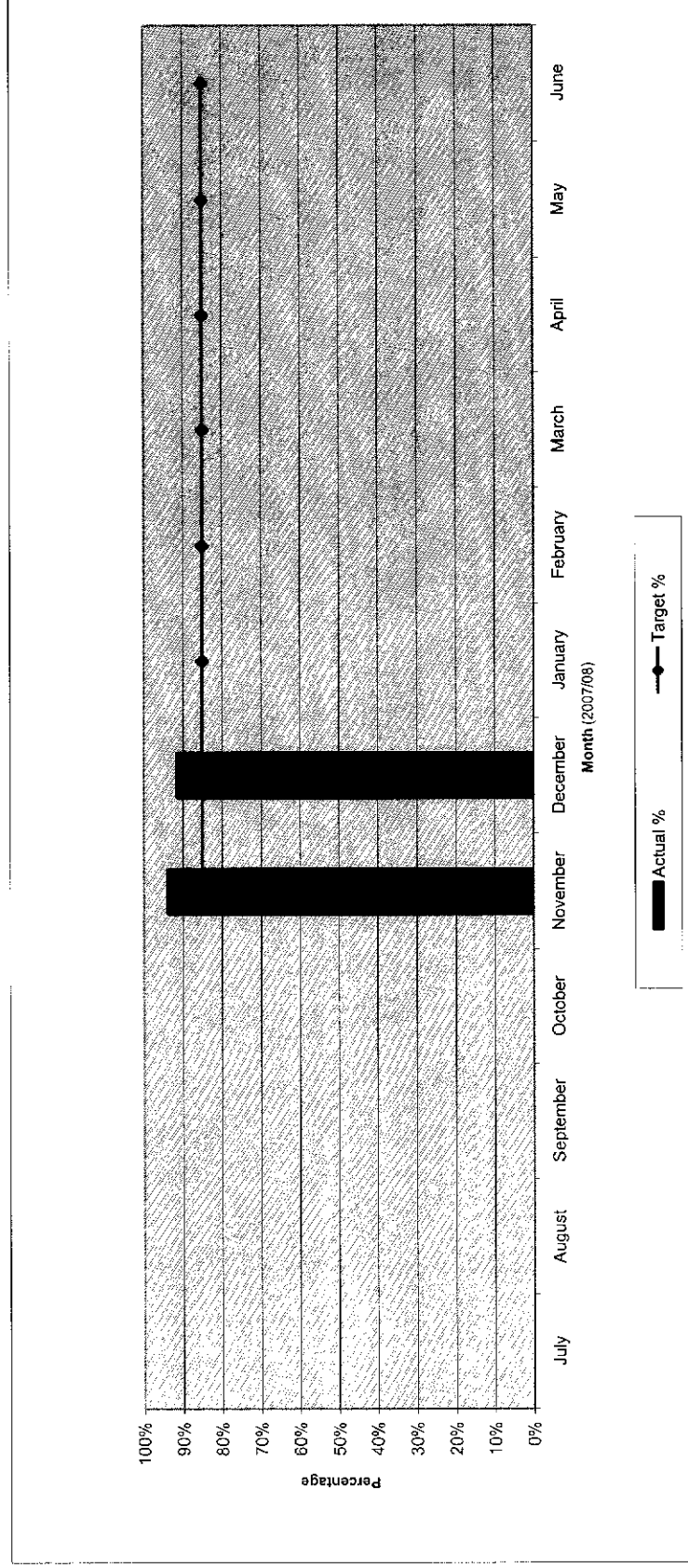
KPI Analysis:
This KPI is above target for the Oct - Dec quarter.

Key Performance Report

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.

Measurement Source: Workgroups



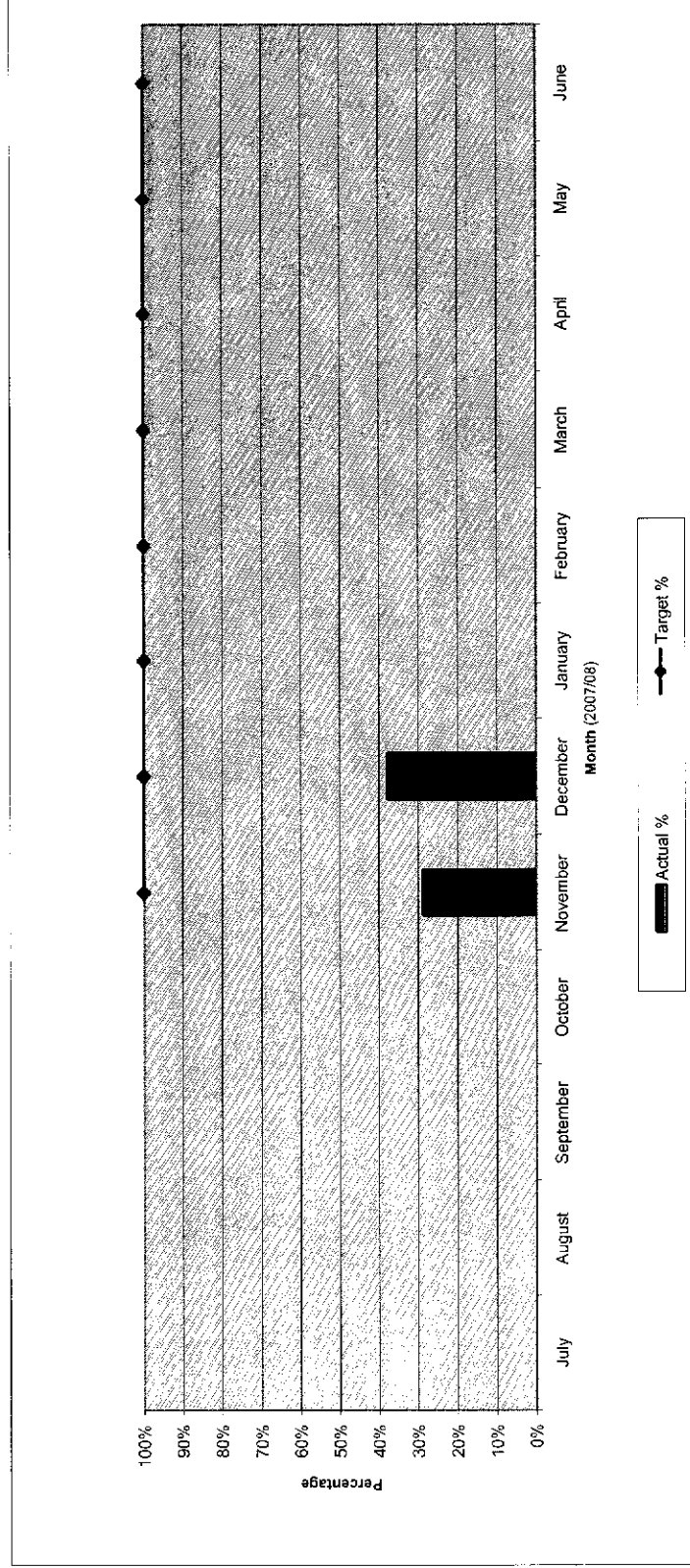
KPI Analysis:
Approximately 20% of key services were reported for Nov and 31% for Dec.

Key Performance Report

Metric Name: Risk management plan actions

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.

Measurement Source: Managers



KPI Analysis:

Nov: 38 actions were due for completion on a date in November, 11 of these actions were completed on time. 26 were completed in the month but after the completion date. (97% completed)

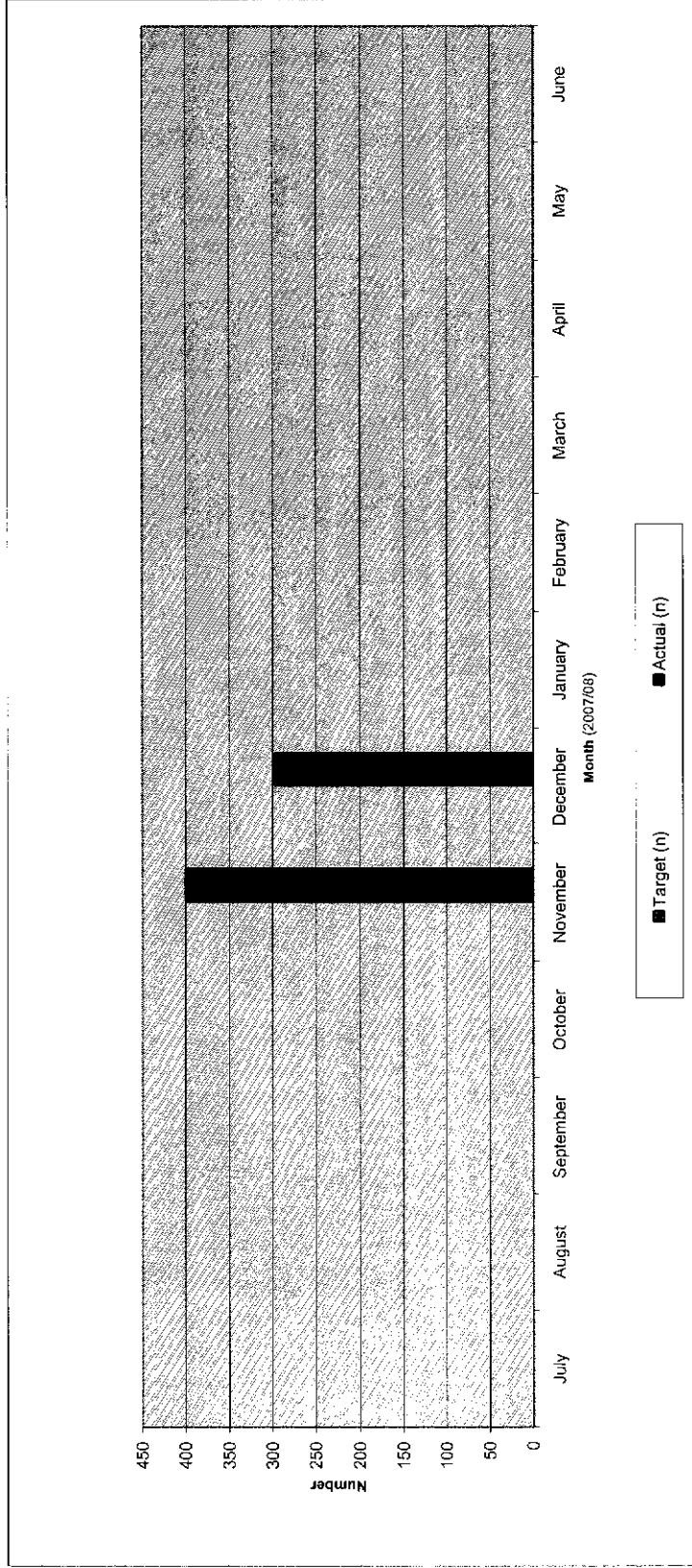
Dec: 29 actions were due for completion on a date in December, 11 of these actions were completed on time. 2 were completed but after the completion date. (45% completed)

Key Performance Report

Metric Name: Complaints received (services not delivered)

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

Measurement Source: Customer Service



KPI Analysis:

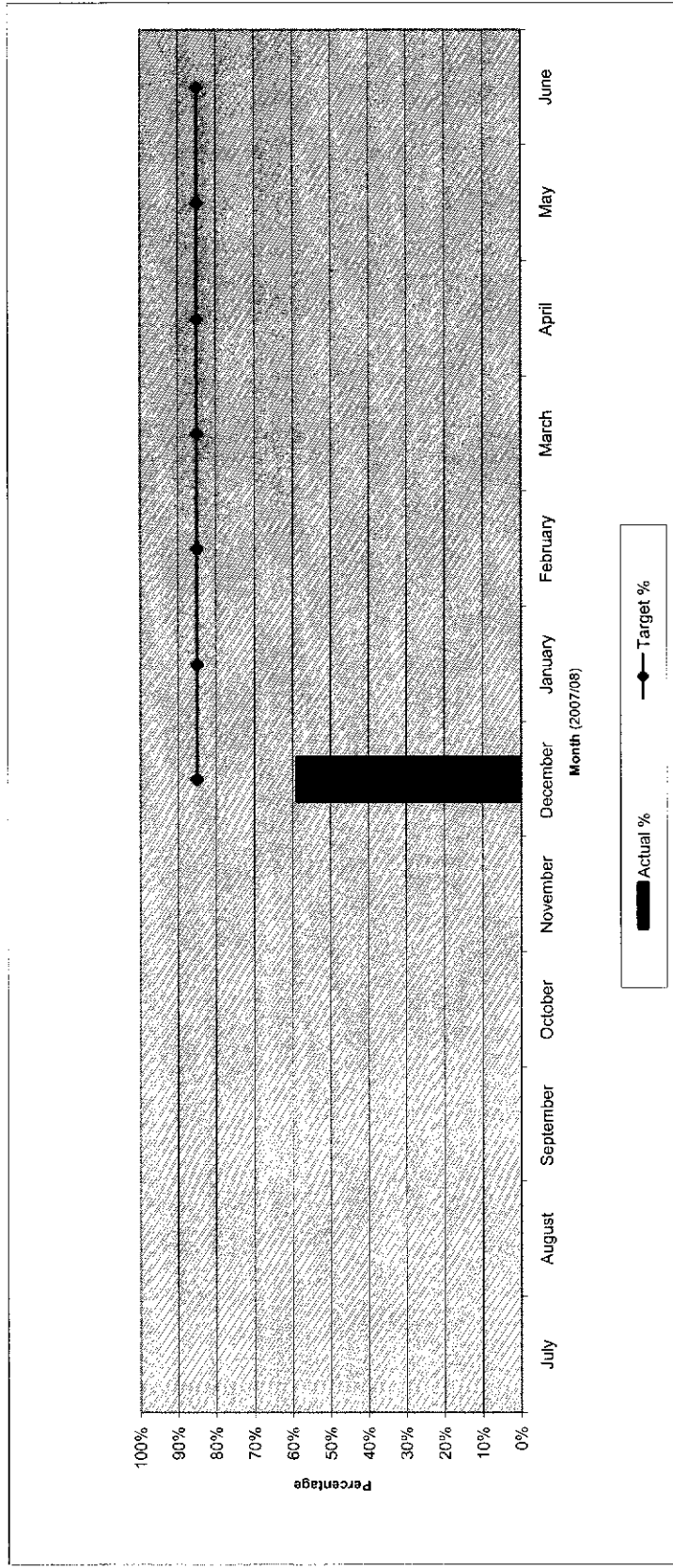
A target will be set for this KPI after 3 months of results. Includes information from Pathway and Community Care.

Key Performance Report

Metric Name: Community rating satisfactory

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

Measurement Source: Customer Service

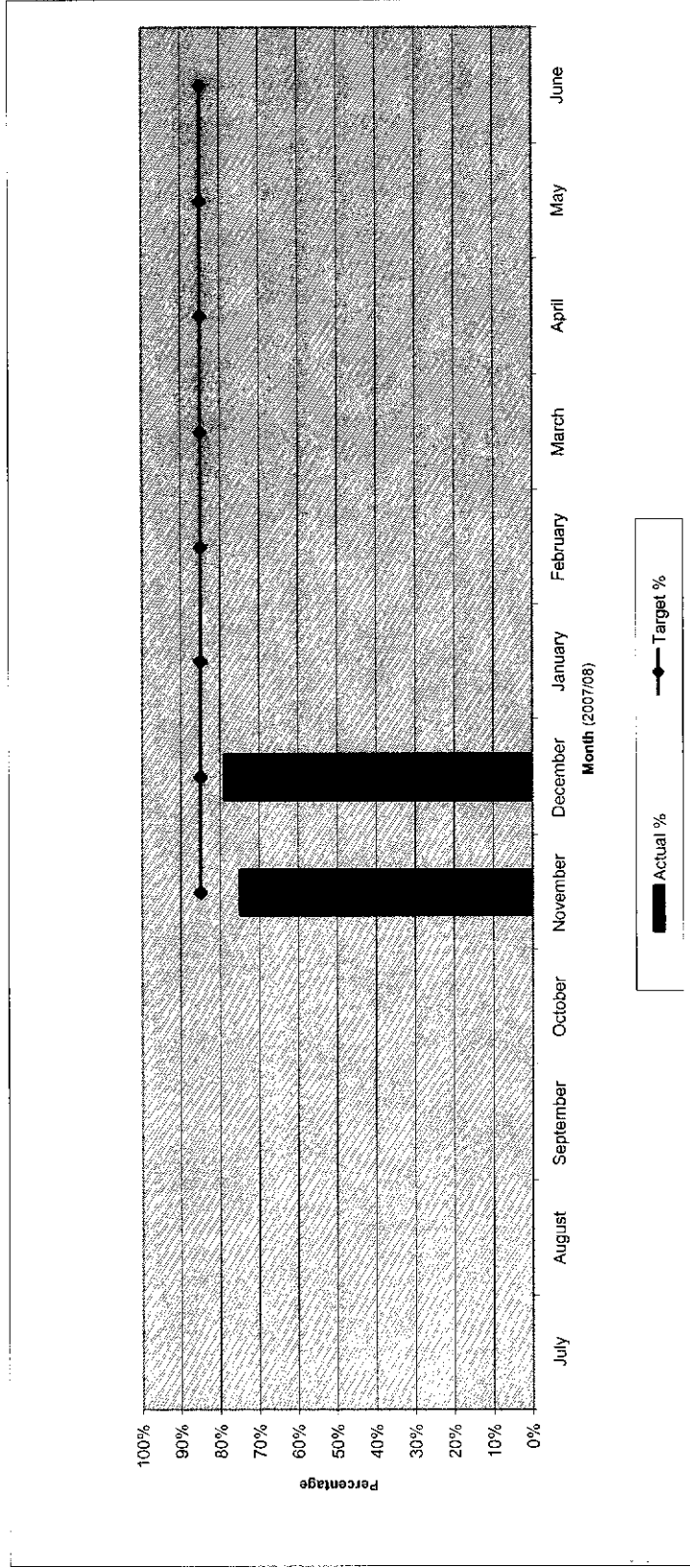


KPI Analysis:

150 Sampled. 29% said that their excellent or good rating was based on a general impression and therefore wasn't influenced by a particular issue. Others related to parking management (19%), street cleaning and roads and footpaths (both 12%). 14% revealed that the rating they gave overall was influenced by the proposed development of the triangle site.

Key Performance Report

Metric Name: Internal customer rating satisfactory
Metric Definition: Measures the service levels of workgroups as perceived by their key internal customers
Measurement Source: Workgroups



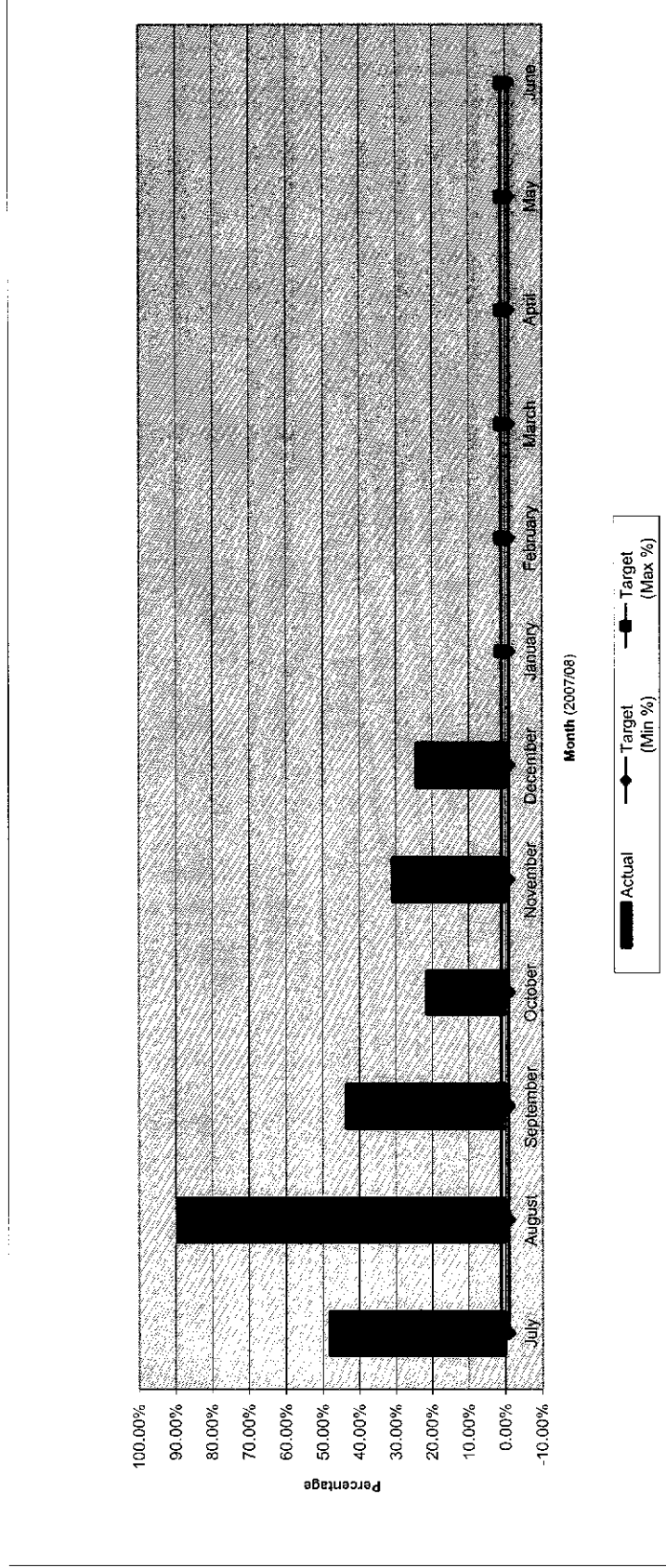
KPI Analysis:
Each month 64% of workgroups identified internal customers to survey.
In Nov, 65 surveys were completed and in Dec 64 surveys were completed.

Key Performance Report

Metric Name: Operating Profit & Loss

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

Measurement Source: Workgroups



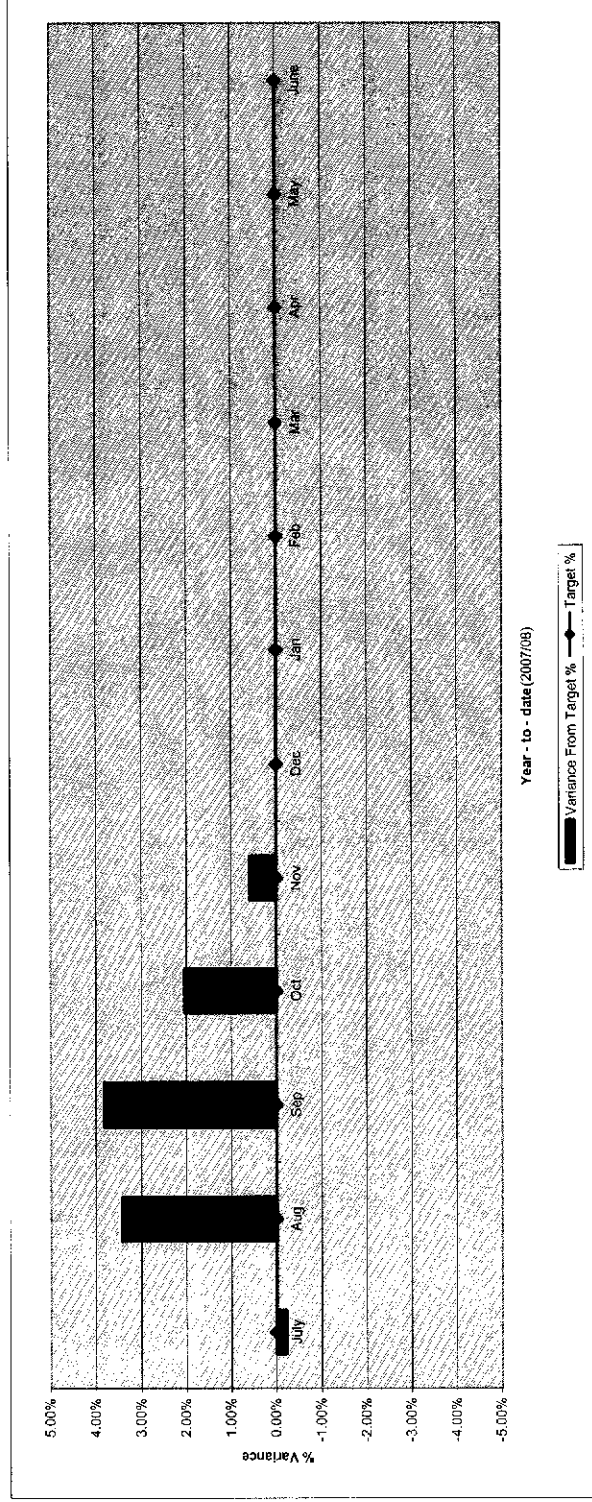
KPI Analysis:
Refer to the Quarterly Financial Report.

Key Performance Report

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

Measurement Source: Sustainable Environment



KPI Analysis:

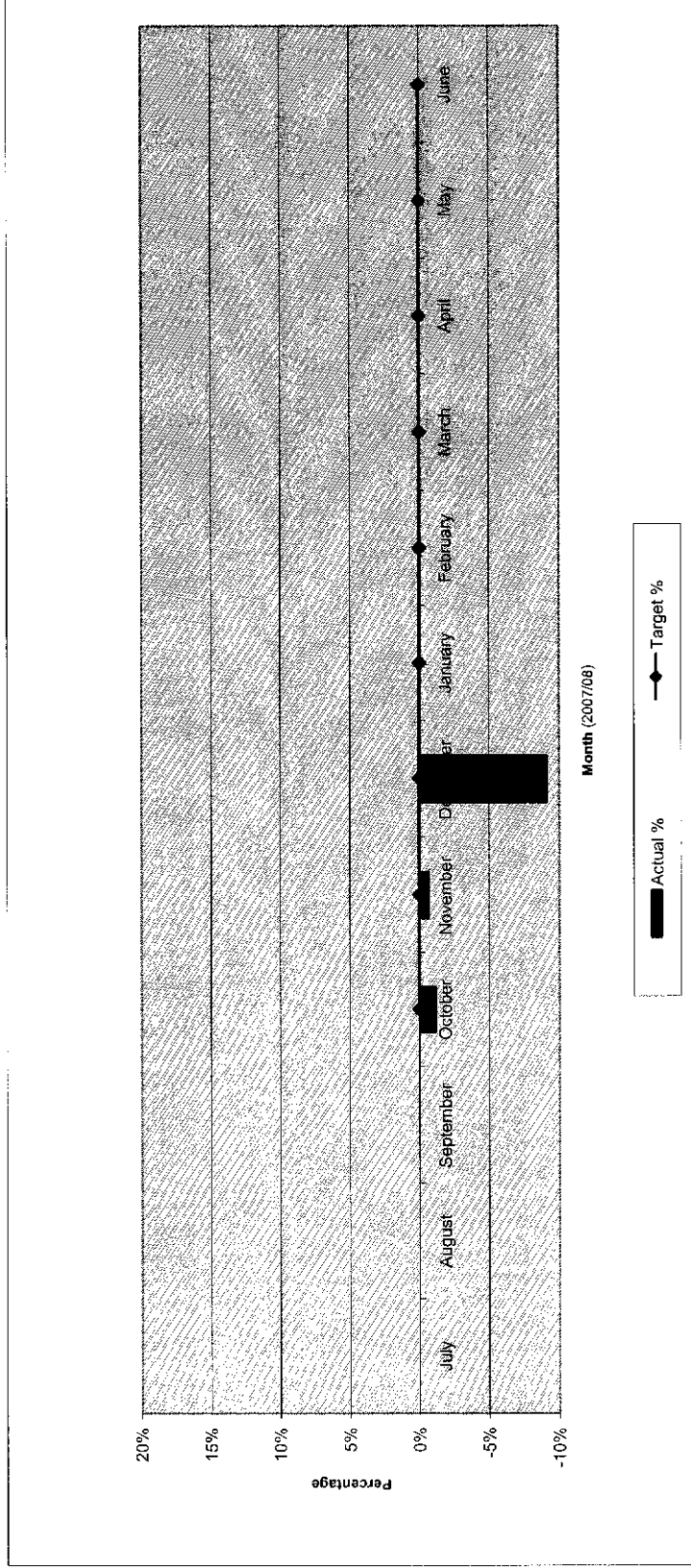
This year-to-date result is above target and also includes an increase in electricity use during the construction additions to the St. Kilda Town Hall.

Key Performance Report

Metric Name: Capital Works Expenditure

Metric Definition: Percentage variance on the year to date expenditure of the Capital Works program

Measurement Source: Asset Services



KPI Analysis:

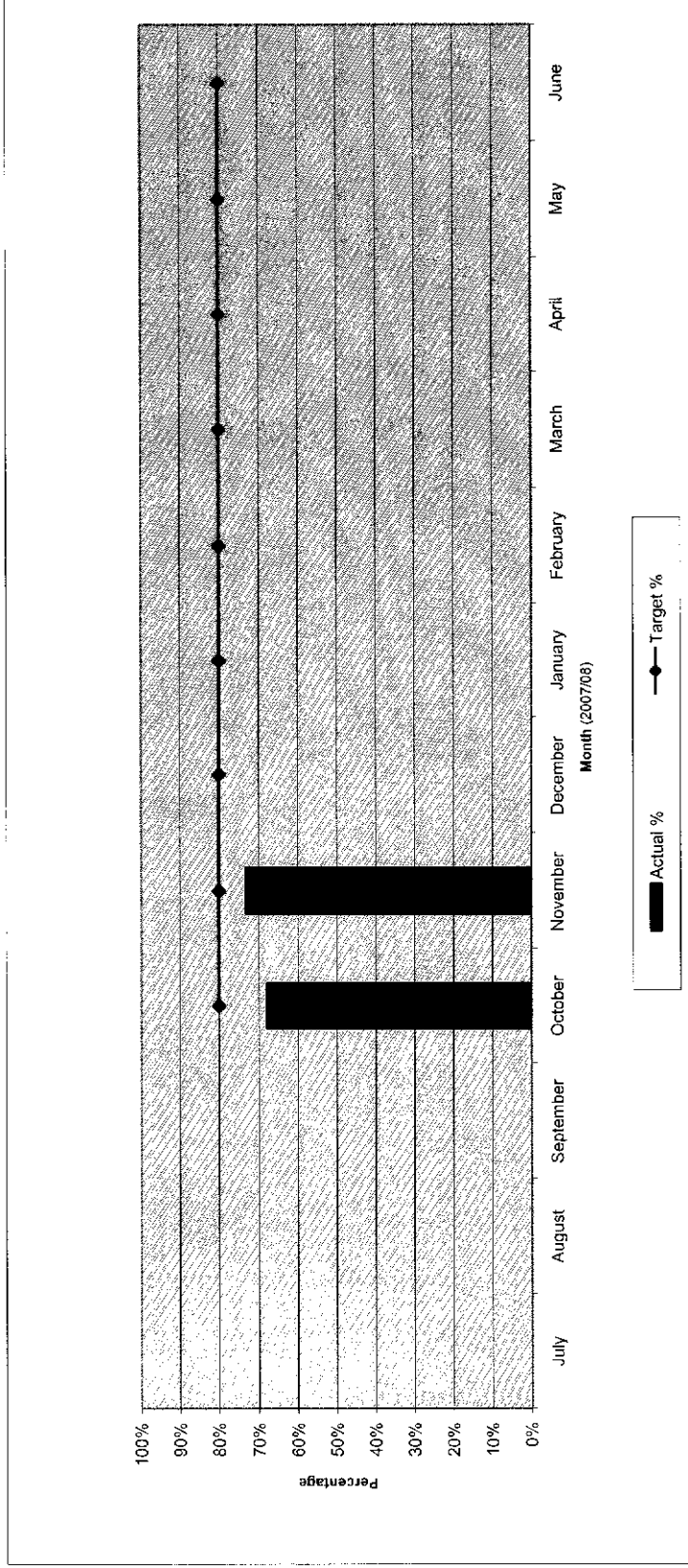
The Dec year-to-date actual capital expenditure is \$13,882m compared to a forecast expenditure of \$15,275m

Key Performance Report

Metric Name: Satisfaction rating for the management of controversial issues

Metric Definition: The rating is for the organisation's management of the controversial issue rather than the topic itself.

Measurement Source: Councillors



KPI Analysis:

Nov rating results: based on measurement by Councillors, average satisfaction performance over a number of issues is 73%.