

**CITY OF PORT PHILLIP
PERFORMANCE STATEMENT
FOR THE YEAR ENDED 30 JUNE 2009**

Performance Statement 2008/2009

Annual Plan						
Key Strategic Activities	Indicator	Measure	Performance Target	Achievement	Result	Explanation
1 Improve service to the community	1.1 Level of community satisfaction	Percentage of respondents in monthly satisfaction surveys that rate the Council's overall performance as "good" or "excellent"	70%	53%	Not Achieved	The achievement represents an average of April 50%, May 52% and June 56%. 35% of respondents said there was no particular issue, just a general impression. The main areas of dissatisfaction (in rank order) identified in the customer satisfaction surveys in April, May & June are: Parking management Roads & footpaths Waste management & recycling Planning services Street cleaning
	1.2 Reporting on Service Promise	Public release of performance results for published service promises	By June 2009	Achieved	Achieved	Service promise results are to be reported to Council as part of the standard quarterly reporting process.
	2.1 Completed Risk Management Plan Actions	Percentage of actions with a residual risk rating of Red or Amber in department risk management plans completed by scheduled completion date	100%	83%	Not Achieved	92 out of a total of 111 actions were completed which equates to a result of 83%. A number of outstanding actions relate to long term changes at the South Melbourne Market and these will be rolled over to the 09/10 year for completion.
2 Governance and Risk Management	2.2 Conduct of Council Election - voter roll complaints	Number of complaints where a person has been left off the voter's roll as a percentage of registered voters	Less than 0.1%	0.015%	Achieved	Target has been achieved
	3.1 Net Operating Result	Net operating result (total income less total expenditure) as a percentage of the total expenditure original budget	+/- 0.75%	+1.71%	Not Achieved	The favourable variance is largely due to the receipt of unbudgeted capital grants and the early receipt of the first quarterly instalment of the 2009/10 grants commission allocation in 2008/09.
3 Financial Management and accountability	3.2 Capital Works Expenditure - variance from original budget	Percentage variance of capital works expenditure from the original budget	Less than 10%	18%	Not Achieved	A large portion of this result is attributable to delays in the Gasworks Park remediation. Excluding this capital works project, the result would have been 11.53%.

Key Strategic Activities	Indicator	Measure	Performance Target	Achievement	Result	Explanation
4 Deliver on Community Plan Priorities	4.1 Community Satisfaction - Appearance of Public Areas	Ratings from Annual Local Government Victoria community satisfaction survey	65%	62%	Not Achieved	Over half of the respondents identified more frequent / better street cleaning as the most significant improvement need
	4.2 Community Satisfaction - Traffic Management & Parking Facilities	Ratings from Annual Local Government Victoria community satisfaction survey	55%	54%	Not Achieved	More than 1/4 of respondents identified more parking facilities / capacity and more parking specifically allocated for residents as the major improvement needs in this category.
	4.3 Community Satisfaction - Health & Human Services	Ratings from Annual Local Government Victoria community satisfaction survey	70%	72%	Achieved	The greatest improvement needs were identified as: - improved / more childcare facilities / after school / holiday care - increase resources for / availability of home help / meals on wheels - more facilities / resources for Aged Care / better nursing homes
	4.4 Community Satisfaction - Recreational Facilities	Ratings from Annual Local Government Victoria community satisfaction survey	75%	72%	Not Achieved	Almost 1/4 of respondents identified Better maintenance of sporting facilities (excluding pools) as the major improvement need in this category (More / better / safer playgrounds and / or equipment / with sun shade also rated highly as an improvement need.
5 Deliver the City of Port Phillip Climate Change Response	5.1 Council's Carbon Emissions	Year on year change in greenhouse gas emissions in CO2 equivalent from electricity use at Council's largest electricity usage buildings and Council's vehicle fleet	4% reduction (revised to 27.4% to account for Greenpower)	25.4%	Not Achieved	Target revised to 27.4% reduction, taking into account the purchase of 100% accredited green power. Actual reduction achieved was 25.4%. Commencing with 11,993t Council reduced emissions to 8,952t against a target of 8,707t
	5.2 Completed Milestones of key climate change projects	Percentage of milestones for projects in the City's Climate Change Response package that are completed as per project plans set at the start of the financial year	90%	78%	Not Achieved	The identified achievements were too optimistic. Incomplete projects to be completed in 2009/10 include the capital works ESD toolkit, water conservation and WSUD policy, Climate Change Adaptation, Climate Challenge 1000 and e-hub

This statement should be read in conjunction with the accompanying notes

Note 1 - Definition and description of key strategic activity indicators

Indicator	Measure	Source of Data
1.1 Level of community satisfaction	Percentage of respondents in monthly satisfaction surveys that rate the Council's overall performance as "good" or "excellent"	City of Port Phillip monthly satisfaction surveys
1.2 Reporting on Service Promise	Public release of performance results for published service promises	Service Promise Key Performance Indicator
2.1 Completed Risk Management Plan Actions	Percentage of actions with a residual risk rating of Red or Amber in department risk management plans completed by scheduled completion date	Action Manager
2.2 Conduct of Council Election - voter roll complaints	Number of complaints where a person has been left off the voter's roll as a percentage of registered voters	Pathway
3.1 Net Operating Result	Net operating result (total income less total expenditure) as a percentage of the total expenditure original budget	Financial Statements
3.2 Capital Works Expenditure - variance from original budget	Percentage variance of capital works expenditure from the original budget	Financial Statements
4.1 Community Satisfaction - Appearance of Public Areas	Ratings from Annual Local Government Victoria community satisfaction survey	Local Government Victoria community satisfaction survey
4.2 Community Satisfaction - Traffic Management & Parking Facilities	Ratings from Annual Local Government Victoria community satisfaction survey	Local Government Victoria community satisfaction survey
4.3 Community Satisfaction - Health & Human Services	Ratings from Annual Local Government Victoria community satisfaction survey	Local Government Victoria community satisfaction survey
4.4 Community Satisfaction - Recreational Facilities	Ratings from Annual Local Government Victoria community satisfaction survey	Local Government Victoria community satisfaction survey
5.1 Council's Carbon Emissions	Year on year change in greenhouse gas emissions in CO2 equivalent from electricity use at Council's largest electricity usage buildings and Council's vehicle fleet	Carbon Emissions Key Performance Indicator
5.2 Completed Milestones of key climate change projects	Percentage of milestones for projects in the City's Climate Change Response package that are completed as per project plans set at the start of the financial year	Action Manager

Key Strategic Activities

The Key Strategic Activities (KSA) to be undertaken during the 2008/2009 financial year are listed above. KSAs are a legislative obligation and are to be included as part of the Annual Budget. Performance measures and targets are required for each KSA and the results are reviewed and approved by the Auditor General. The KSAs and their associated results, along with the Auditor General's approval, are then reported in the relevant Annual Report and titled the Performance Statement.

COUNCIL APPROVAL OF THE PERFORMANCE STATEMENT

In our opinion, the accompanying performance statement of the Port Phillip City Council in respect of the 2008/2009 financial year is presented fairly in accordance with the Local Government Act 1989.

The statement outlines the performance targets and measures that Council is required by statute to publish as part of the annual report.

The Council Plan sets out these measures in relation to the achievement of the key strategic activities for the 2008/2009 financial year.

As at the time of signing, we are not aware of any circumstances that would render any particular in the statement to be misleading or inaccurate.

We were authorised by Council on 31 August 2009 to certify the Performance Statement in its final form on behalf of the Council.

**FRANK O'CONNOR
MAYOR & COUNCILLOR**

Date: / /2009
St Kilda

**JUDITH KLEPNER
DEPUTY MAYOR & COUNCILLOR**

Date: / /2009
St Kilda

**KAY RUNDLE
CHIEF EXECUTIVE OFFICER**

Date: / /2009
St Kilda