

City Of Port Phillip Key Performance Indicator Summary

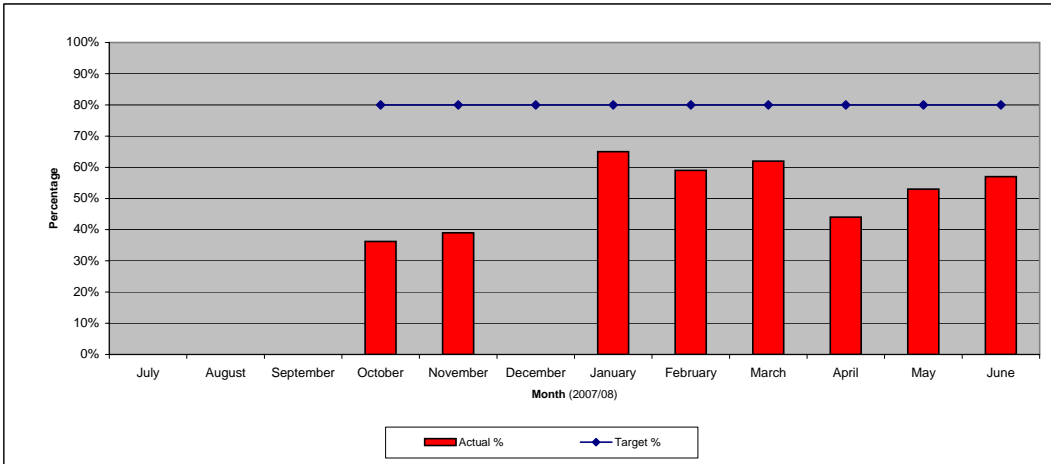


For the Quarter of: April - June 2008

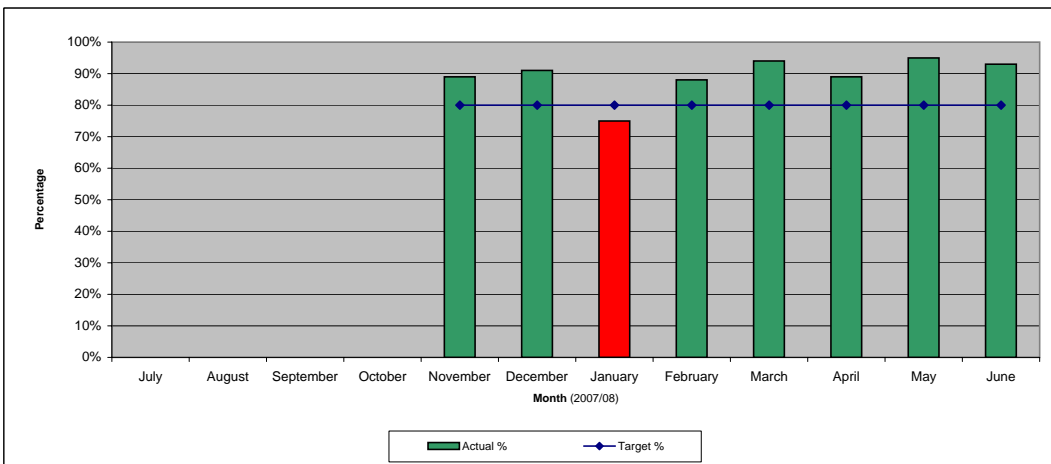
KRA	KPI Name	Target	April	May	June	KPI Analysis
People	Rating of engagement across organisation	80%	44%	53%	57%	The overall result has also improved over this quarter, although it is still below the previous quarter. The result for June provides a level of encouragement as this figure includes an increased level of staff participation in the survey. In June, the Executive Team identified 7 actions using the information from the surveys that will be implemented to improve staff engagement throughout the organisation. Recommendations: Implement the actions and projects identified by the Executive Team from the People Pulse exploration workshops.
	Actions completed per workgroup meeting (internal metric)	80%	89%	95%	93%	The percentage of actions completed has continued to track above target and has remained constant over the past 5 months. There was an increase in the number of workgroups that did not provide results for June compared to the previous 2 months. The decline could be due to staff changes in a number of workgroups. Recommendations: None this quarter
Internal Process	Capital project milestones achieved each reporting period	80%	84%	85%	87%	The percentage of milestones delivered continued to track above target, even though it was predicted it may drop towards the end of the year. Recommendations: None this quarter
	Services delivered within agreed response times	85%	90%	90%	92%	The number of workgroups reporting this quarter dropped from 48% to 38%. There has been staffing changes in a number of workgroups that have previously contributed to this KPI and this has impacted on the number of workgroups providing data this period. Recommendations: None this quarter.
	Risk management plan actions completed on time	100%	65%	83%	71%	During the quarter an average of 74% of actions were completed on time. At the end of June, 5 actions remained outstanding. Recommendations: None this quarter.
Customer	Complaints received (services not delivered)	250	140	192	223	There has been an increase in reported services not delivered throughout the quarter, however we are still positively under target. Reports of 'services not delivered' have mostly been from the service areas of Waste Management, Parking Enforcement and Park and Open Spaces. Recommendations: None this quarter.
	Level of community satisfaction (Rates responses of excellent or good)	70%	52%	53%	49%	Each month 150 residents are surveyed about their perceptions of Council. This quarter, the percentage of the community that rated our overall performance as either excellent or good was an average of 51%, with a further 25% rating the service as adequate. Results have been consistent each month since the lower result in February. The most influential issues for the quarter were parking management, street cleaning, waste management and the Triangle site development. Recommendations: None this quarter.
	Level of internal customer satisfaction (internal metric)	85%	84%	87%	88%	In keeping with the trend for the year, there has been a marginal increase over the 3 months of this quarter, with the last 2 months exceeding our target. The move of staff back to St Kilda could be seen as a major contributing factor to the improvement in these results. Recommendations: None this quarter.
Finance	Operating Profit & Loss - variance from budget	+/- 1%	22.0%	13.3%	12.5%	Council's net operating surplus of \$32.848M for the 12 months ending 30 June 08 is \$4.105M better than the full year forecast surplus of \$28.743M. Council's favourable income (excluding loss on disposal of assets) variance of \$4.142M is primarily due to: Favourable gvnt grants of \$1.718M most notably Community Services \$741K, Infrastructure Services \$126K and Culture & Rec \$429K. Unfavourable parking revenue of \$324K due to pay parking unfavourable \$337K. Favourable interest received of \$320K due to extra funds being available for investment. Favourable other income of \$1.614M due to favourable variances within contract income of \$1.206M (Streetsahead joint venture project) & additional Right of Ways income \$377K. Council's operating exp (excluding depreciation) while in line with target, contains a number of offsetting variances: Unfavourable employee costs of \$829K is largely a result of agency staff salaries unfavourable \$917K. Unfavourable contract payments of \$655K due to an adjustment to incorporate the consolidation of the Streetsahead joint venture project. Materials and other costs favourable contributions and donations \$365K, training \$206K and utilities \$300K. Recommendations: For more details refer to the June 08 Mthly Financial Report.
	Seasonally Adjusted Selected Carbon Emissions	0%	-4.4%	-4.3%	-4.3%	Council has not reached it's carbon KPI target of a 4% reduction for 2007/08. Whilst Council met this target over the first half of the financial year, it lost these gains primarily because there has been continuous and full energy use in multiple sites (Town Halls) for most of the second half of this financial year. Equally, the purchase of a further 15% GreenPower for these 9 sites has offset the total increase in Council's greenhouse gas emissions for this year. In summary, Council's emissions at the end of 2007/08 are the same level as emissions at the end of the previous financial year (2006/07). Recommendations: None this quarter.
	Capital Works Expenditure - variance from YTD budget	0%	-17.7%	-13.1%	-18.2%	The target was not achieved. Actual capital expenditure was \$31.7m compared to a forecast expenditure of \$38.6m, a difference of \$6.9m. This equates to 82.2% of the capital works budget expended, compared with 55.3% for the same time last year. The majority of the unspent amount will be carried over to the next financial year, totalling \$7.1m with 2 jobs (Sth Melb Town Hall and Elwood Foreshore) accounting for 50% of the total rollover. The major reason for the carry over is resourcing issues around the allocation of Project Managers. The carry over has reduced from 44.7% at the end of 2006/07 to 18.5% at the end of 2007/08. There are a number of reasons for the significant improvement, most notably the allocation of Project Managers, the upgrading of the Capital Works database, regular monitoring and reporting through KPI and metrics and training programmes targeting the Capital Works database and Project Management. Recommendations: None for this quarter
Stakeholders	Satisfaction rating for the management of controversial issues (Councillor assessment)	80%	NA	68%	82%	Controversial issues were not rated in the month of April due to business planning and budgetary commitments. The Triangle Site was a contributing factor to not achieving target in May. Recommendations: None this quarter
	Completion of milestones for priority projects	90%	100%	NA	0%	Over the quarter, 88% of milestones were due and completed on time. There were no milestones due in May and 1 for June which was completed but not on time. All priority projects milestones have been completed for this financial year. Recommendations: None for this quarter

KPI Performance Report - Graphs

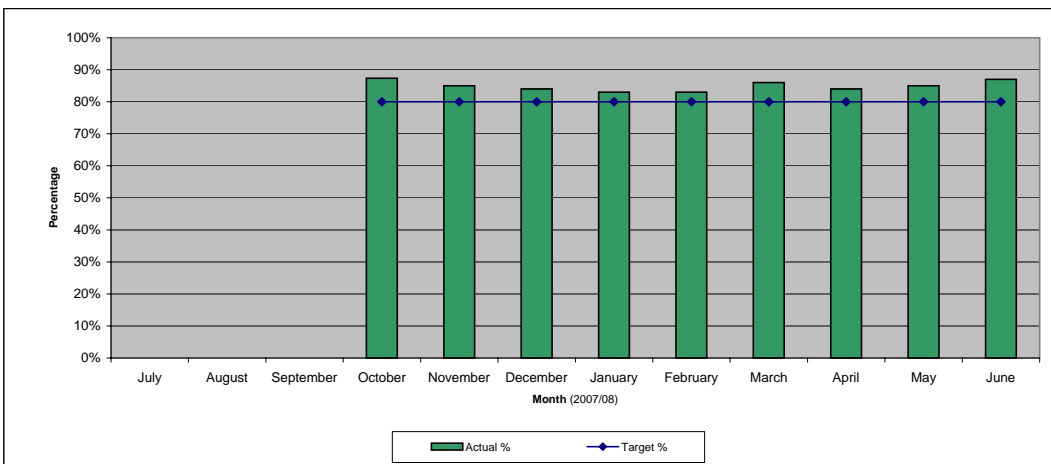
Metric Name: Rating of engagement across organisation
 Metric Definition: Rating of engagement, energy, commitment, alignment and communication per division and organisationally



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.

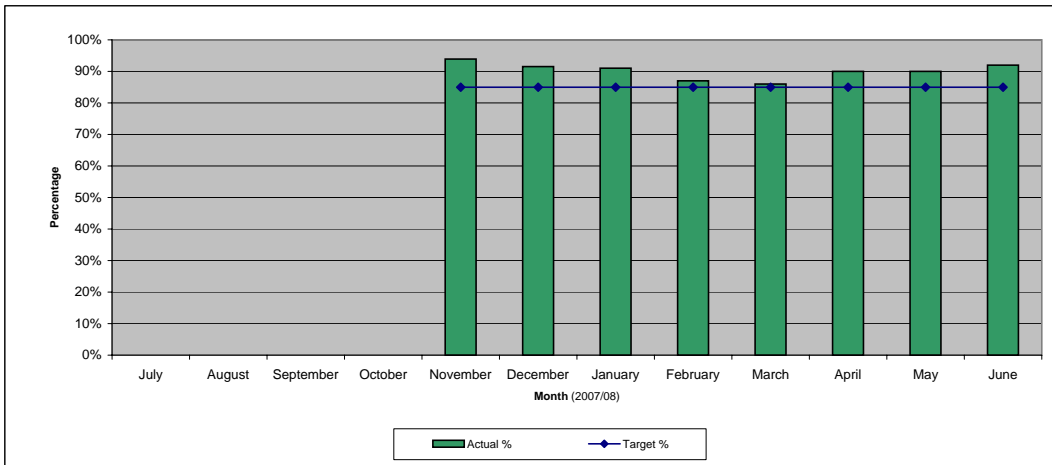


Metric Name: Services delivered within agreed response times

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.

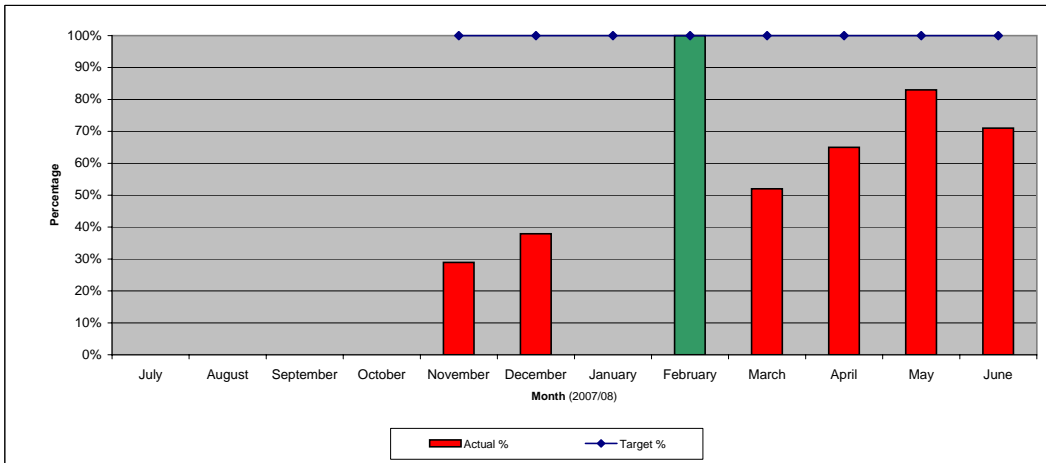
Key services may be initiated by customer contact or part of regular service provision but must be measurable monthly.



Metric Name: Risk management plan actions completed on time

Metric Definition:

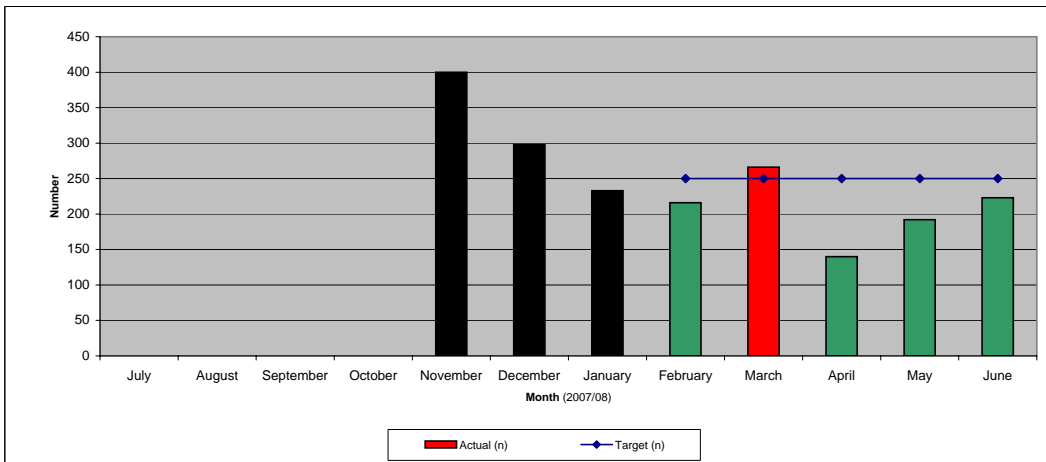
Risk management plans are the plans each department or workgroup has to manage risk in their area. The actions from red and amber residual risks will be managed through each Department Action Manager.



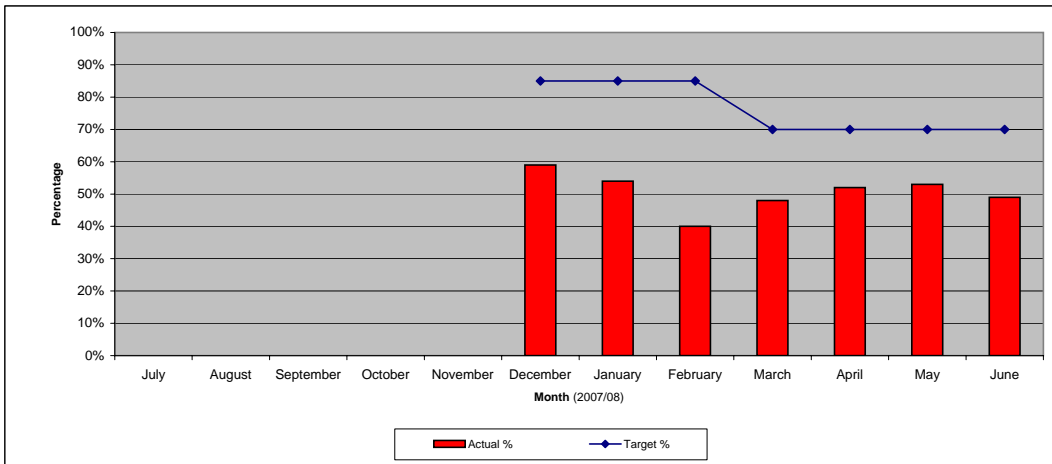
Metric Name: Complaints received (services not delivered)

Metric Definition:

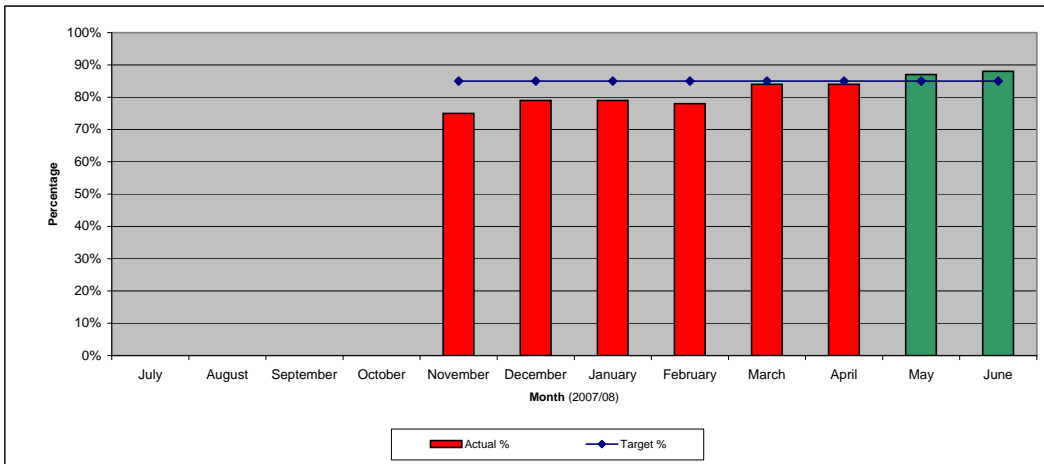
Complaint is any customer contact concerning the non-delivery of service within agreed service levels



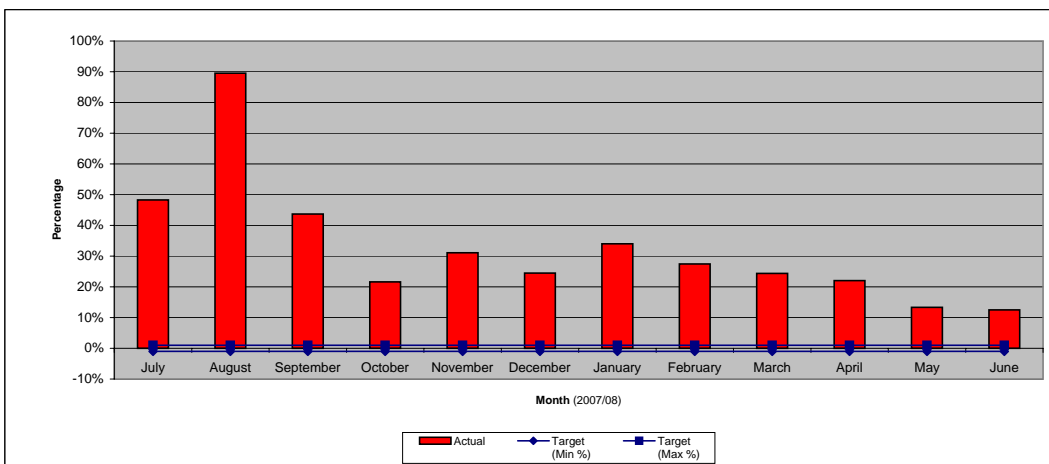
Metric Name: Level of community satisfaction (Rates responses of excellent or good)
 Metric Definition: Community satisfaction on overall service performance by City of Port Phillip and performance on specific critical services



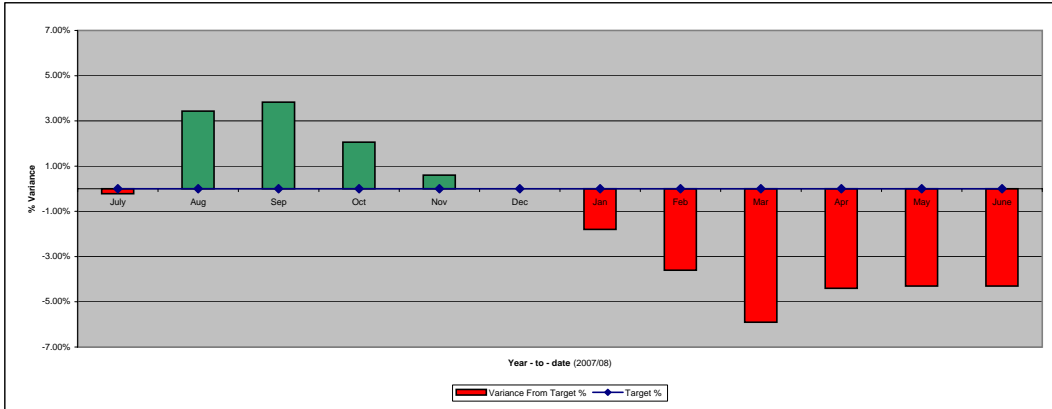
Metric Name: Level of internal customer satisfaction (internal metric)
 Metric Definition: Measures the service levels of workgroups as perceived by their key internal customers



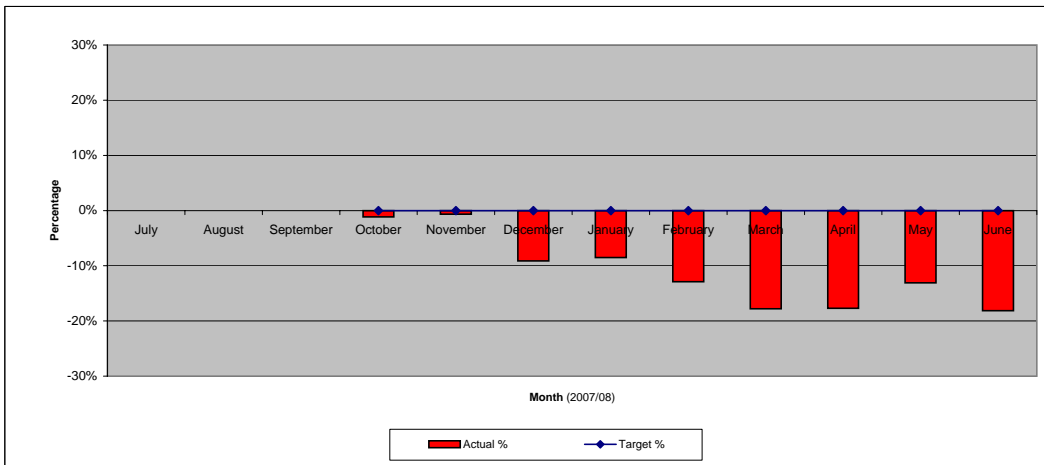
Metric Name: Operating Profit & Loss - variance from budget
 Metric Definition: Percentage variance from budgeted net income / expenditure
 Total operating Profit/Loss – Before Depreciation and Capital



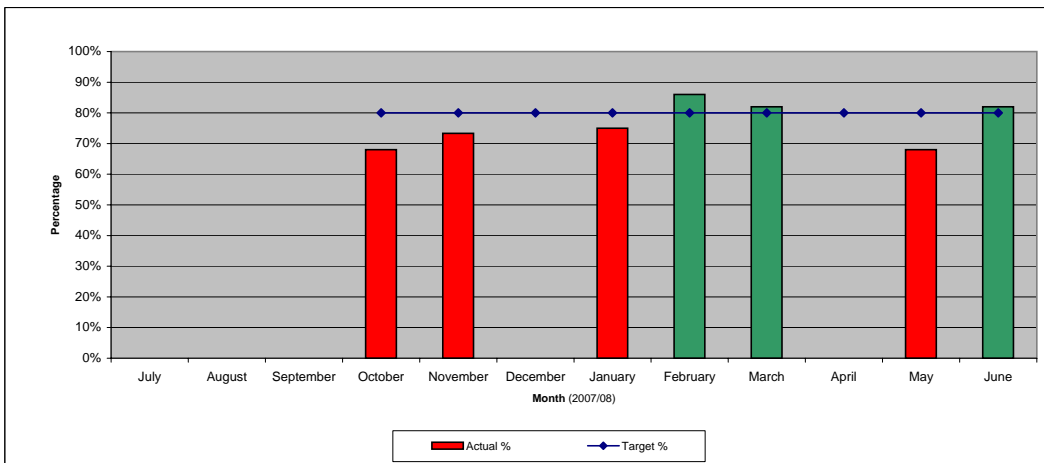
Metric Name: Seasonally Adjusted Selected Carbon Emissions
Metric Definition: Measures the year-to-date percentage variance from the target Greenhouse Gas Emissions in Carbon Dioxide Equivalent from electricity use at Council's 9 largest electricity using buildings and Council's Vehicle Fleet. The Target 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.

