

# Whole of Organisation Key Performance Indicator Summary



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

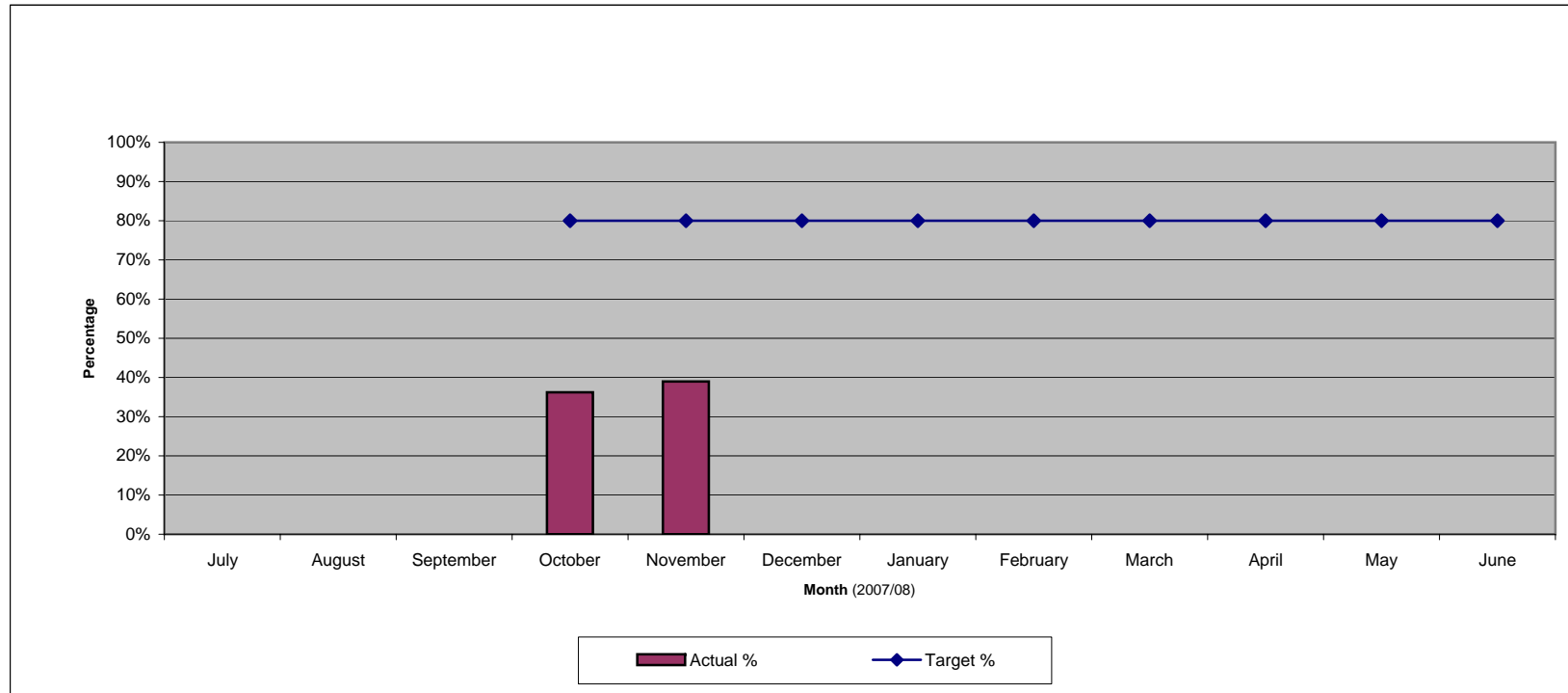
KRA	KPI Name	Target	October	November	December	KPI Analysis
People	Rating of engagement across organisation	80%	36%	39%	NA	The Change Agent's Group supplied the result for Oct. The result for Nov was provided via feedback from focus groups from each division. (Total participants = 26). The breakdown for 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: Triangle Site 80%, Skate Park 40%, Fitzroy Street 100%
	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:

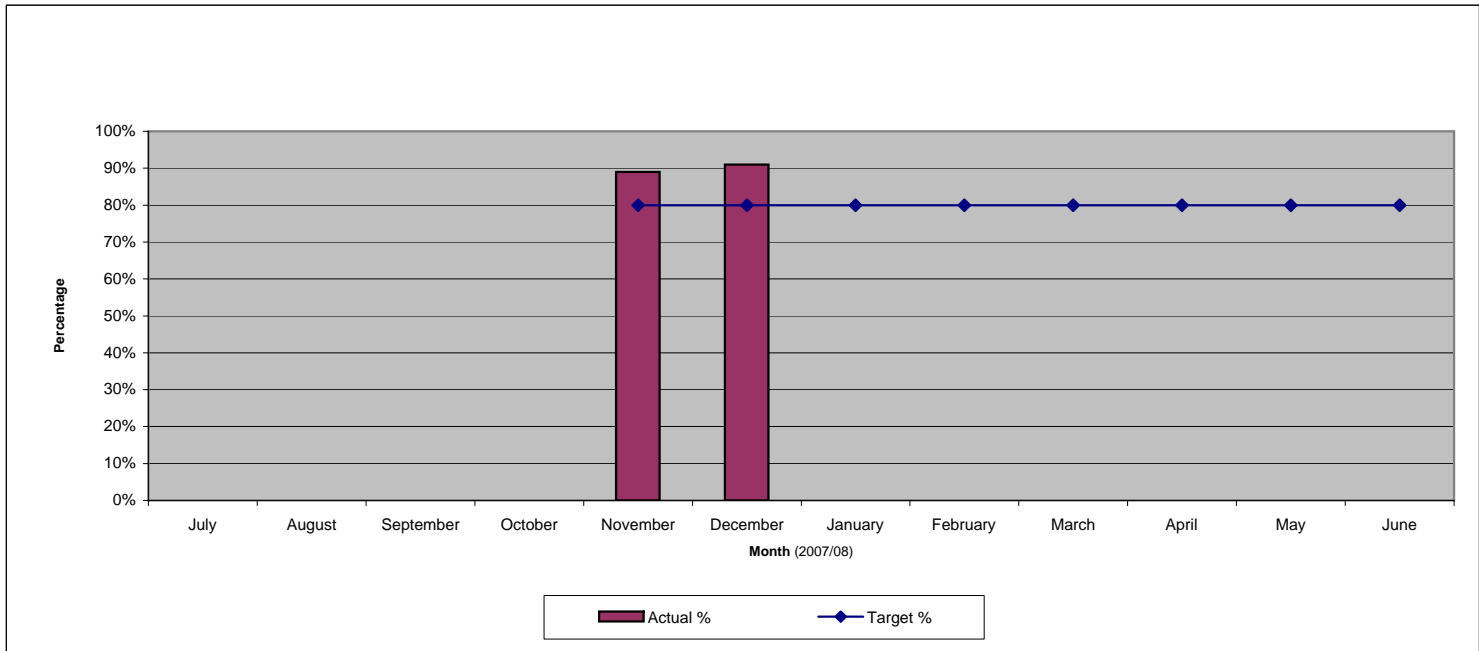
The Change Agent's Group supplied the result for Oct. The result for Nov was provided via feedback from focus groups from each division. (Total participants = 26). The breakdown for the result was Energy 31%, Engagement 42%, Alignment 38%, Commitment 51%, Communication 32%

**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



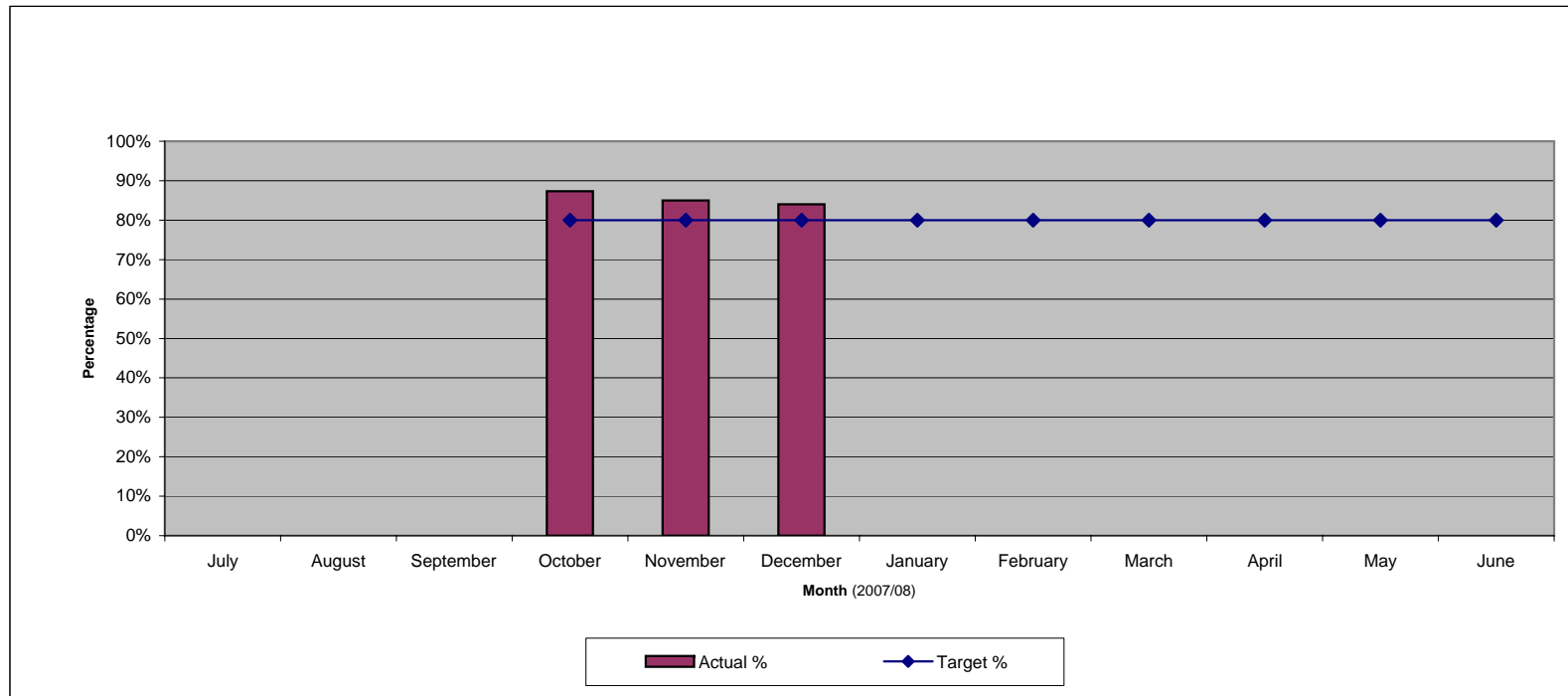
**KPI Analysis:**  
81% of workgroups reported for Nov and 70% reported results for Dec.

## 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:

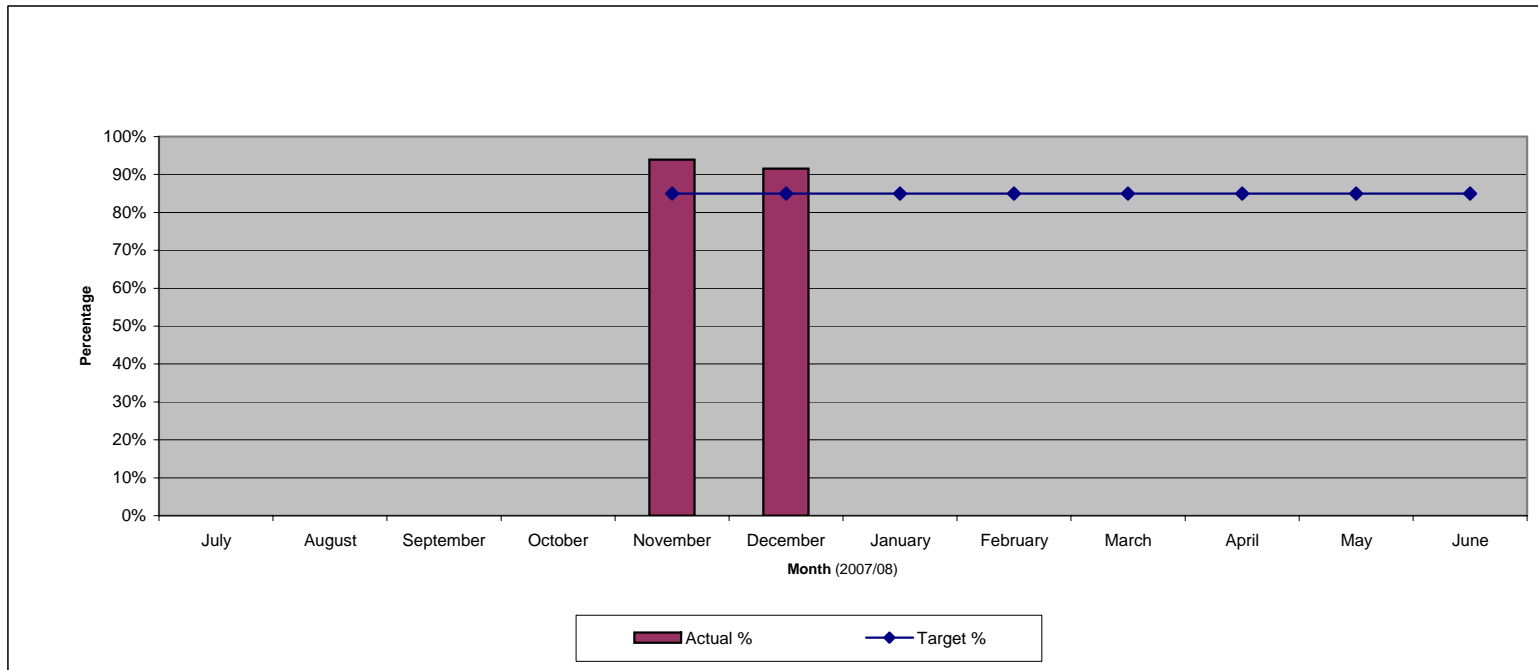
This KPI is above target for the Oct - Dec quarter.

## 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.

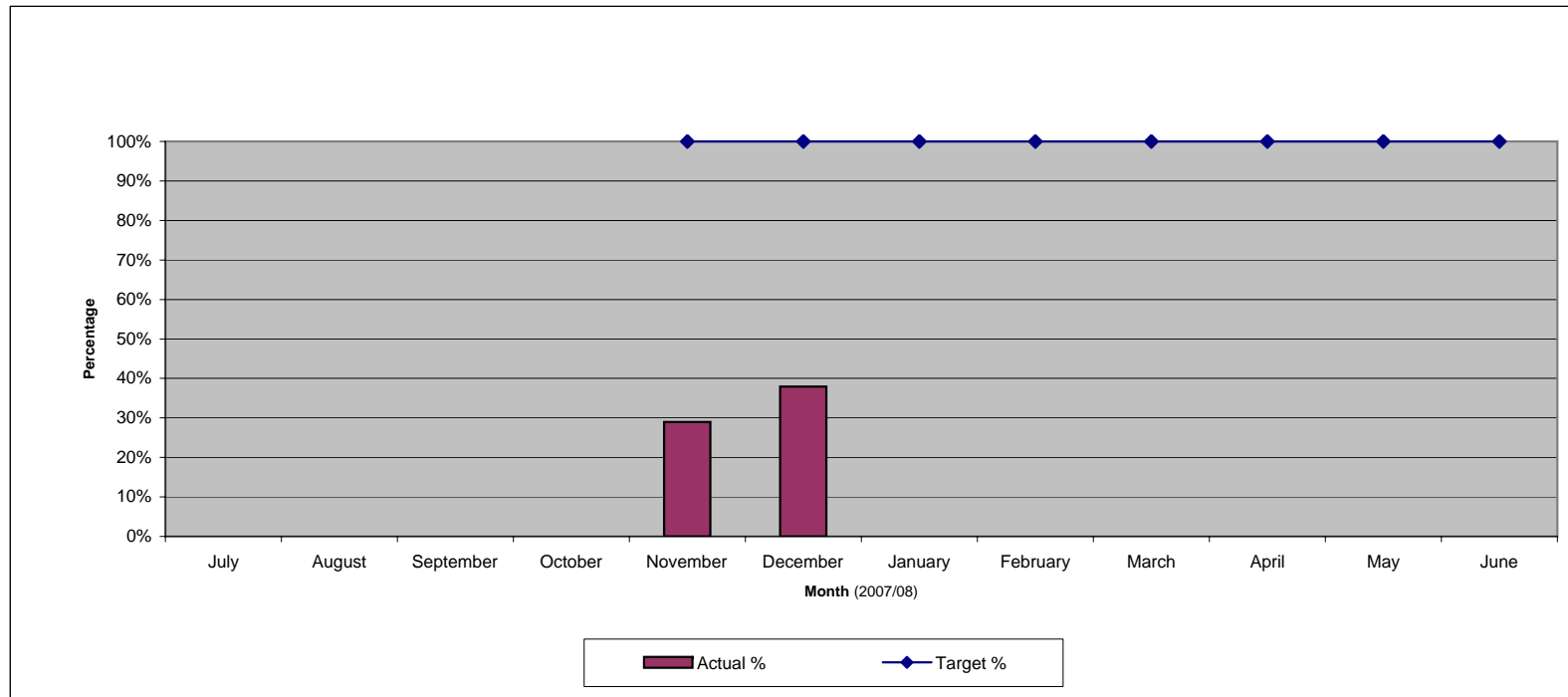
Key Services include: Assist, Health Services, Parking Enforcement, Waste, Building Maintenance, Development and Planning Compliance, Infrastructure Maintenance, Local Laws and Strategic Planning.

## 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)

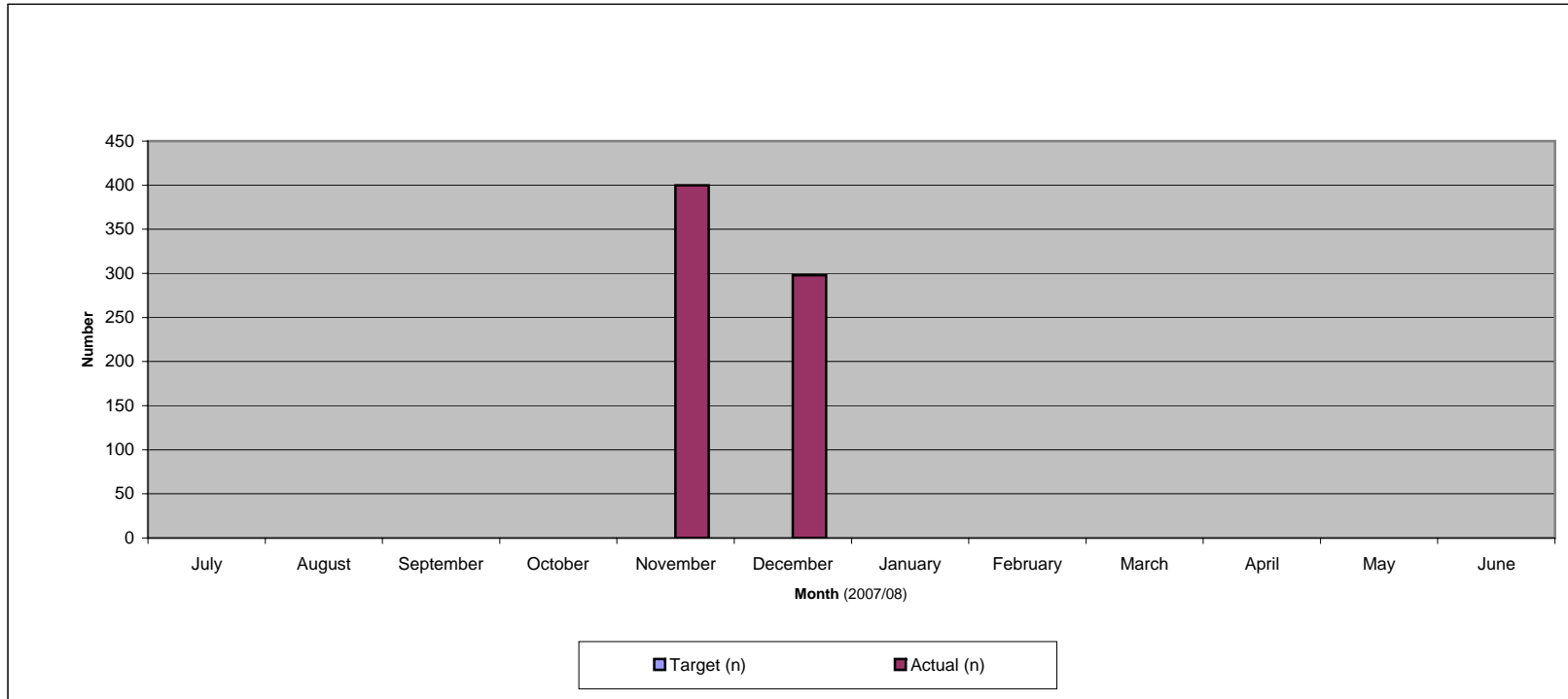
Dec: 29 actions were due for completion on a date in December, 11 of these actions were completed on time. 2 were completed but after the completion date. (45% completed)

**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:**

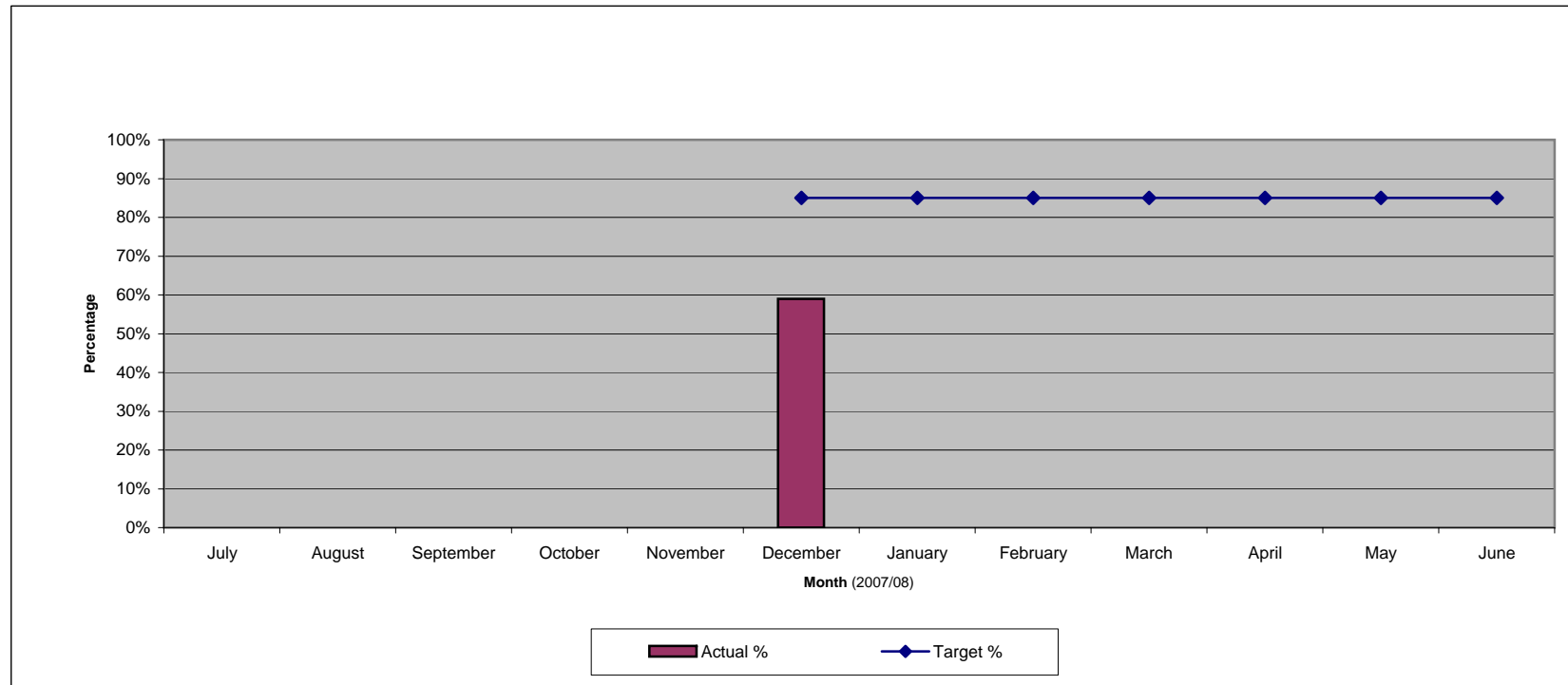
A target will be set for this KPI after 3 months of results.  
Includes information from Pathway and Community Care.

## 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:

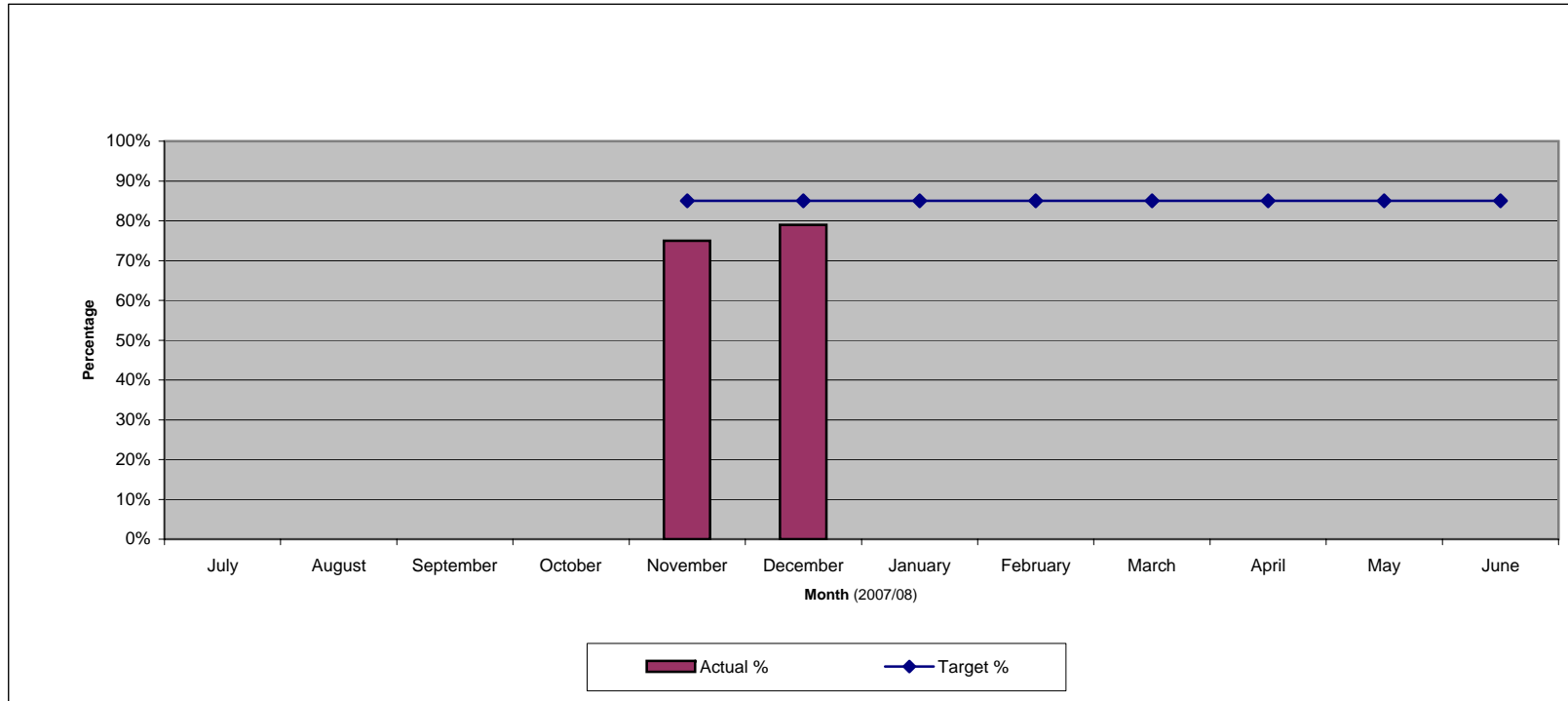
150 Sampled. 29% said that their excellent or good rating was based on a general impression and therefore wasn't influenced by a particular issue. Others related to parking management (19%), street cleaning and roads and footpaths (both 12%). 14% revealed that the rating they gave overall was influenced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

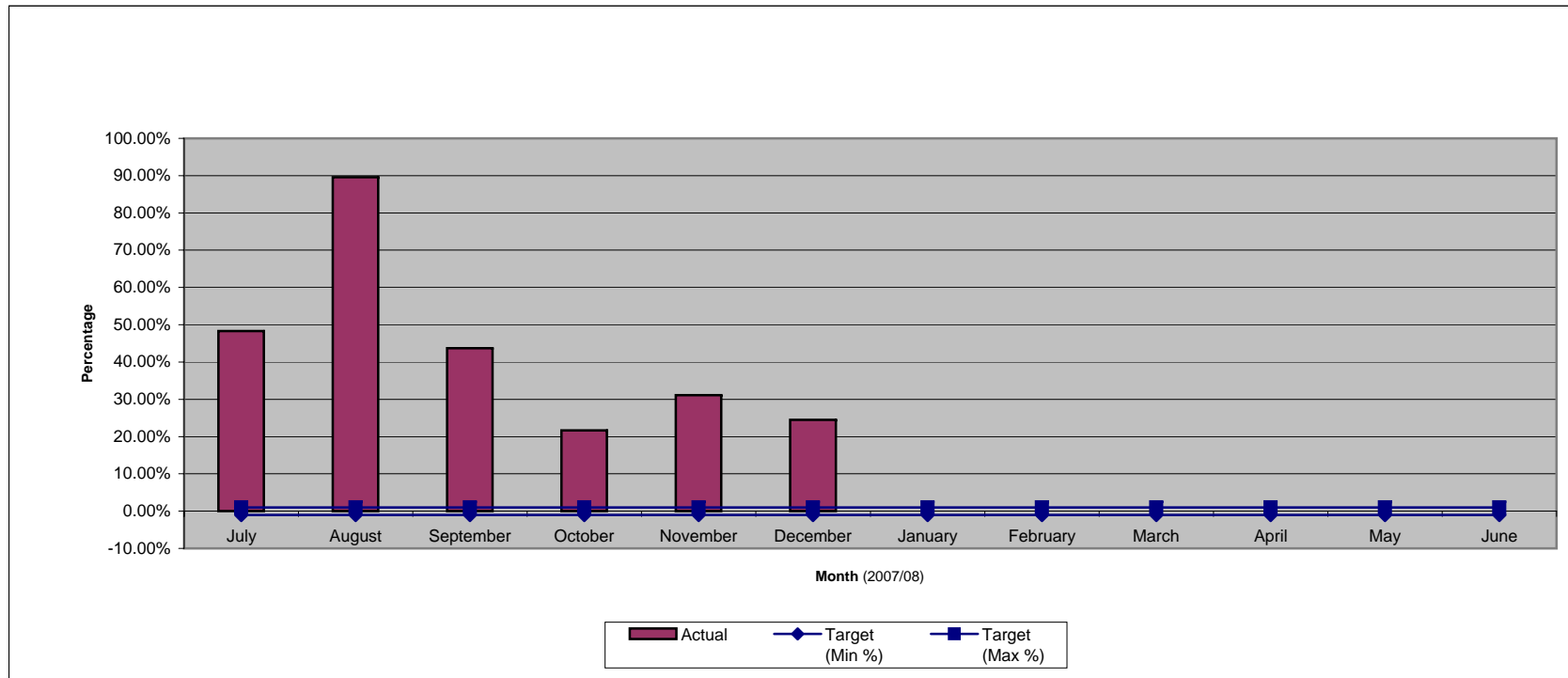
In Nov, 65 surveys were completed and in Dec 64 surveys were completed.

## 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:

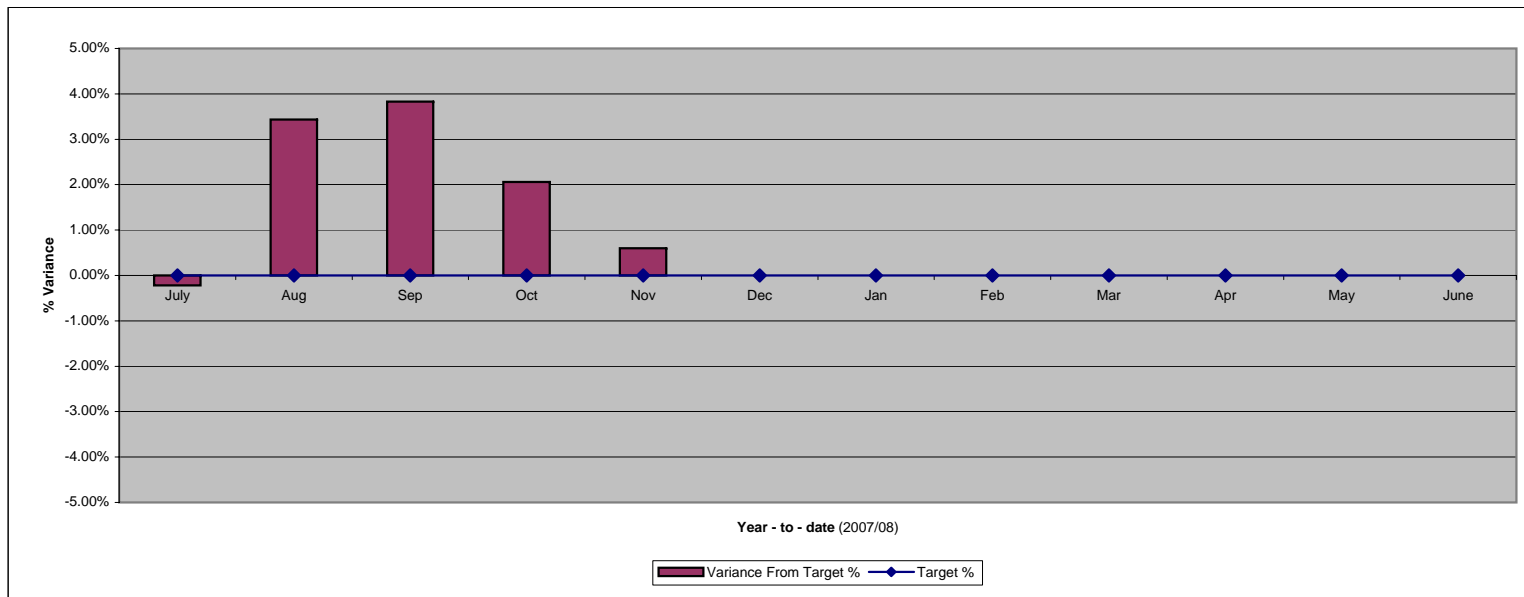
Refer to the Quarterly Financial Report.

## 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:

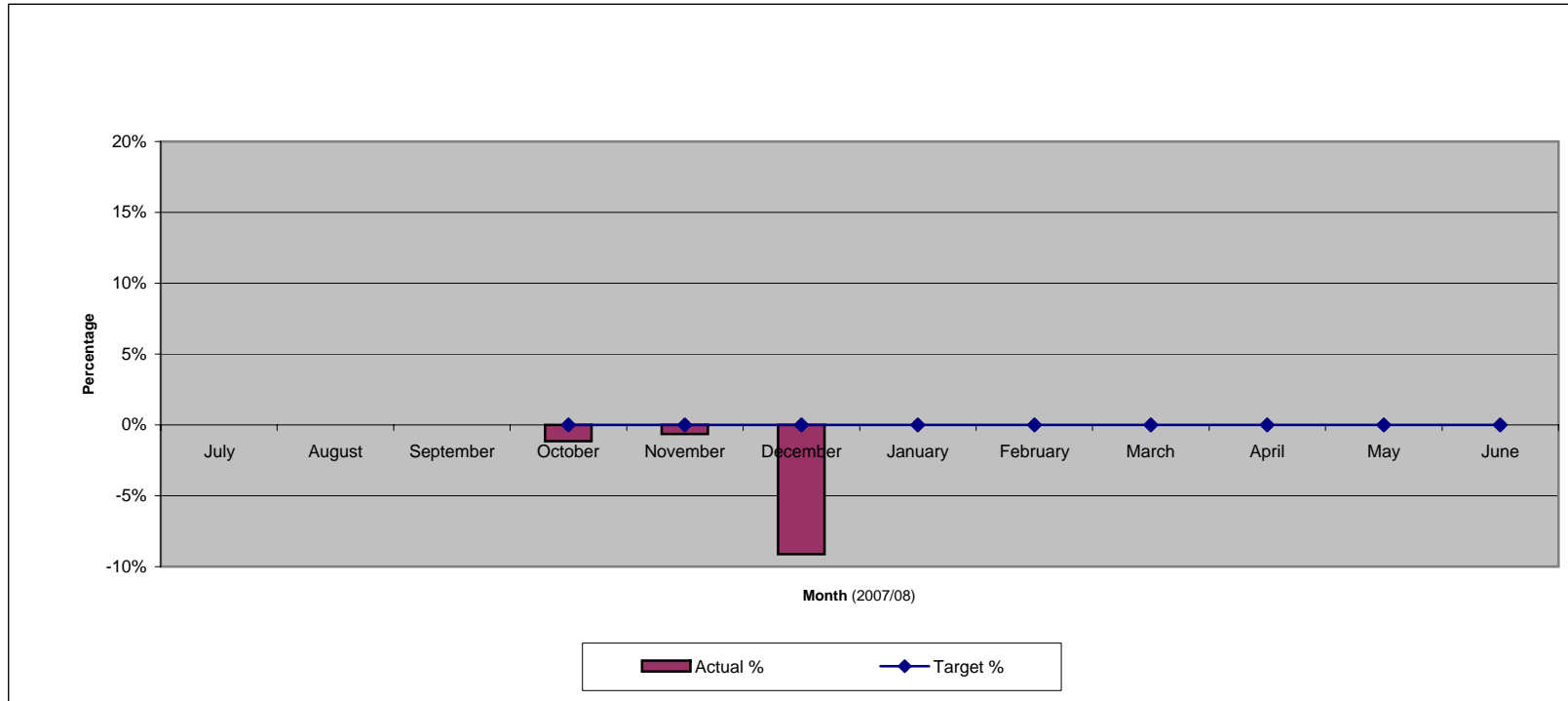
This year-to-date result is above target and also includes an increase in electricity use during the construction additions to the St. Kilda Town Hall.

### 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:

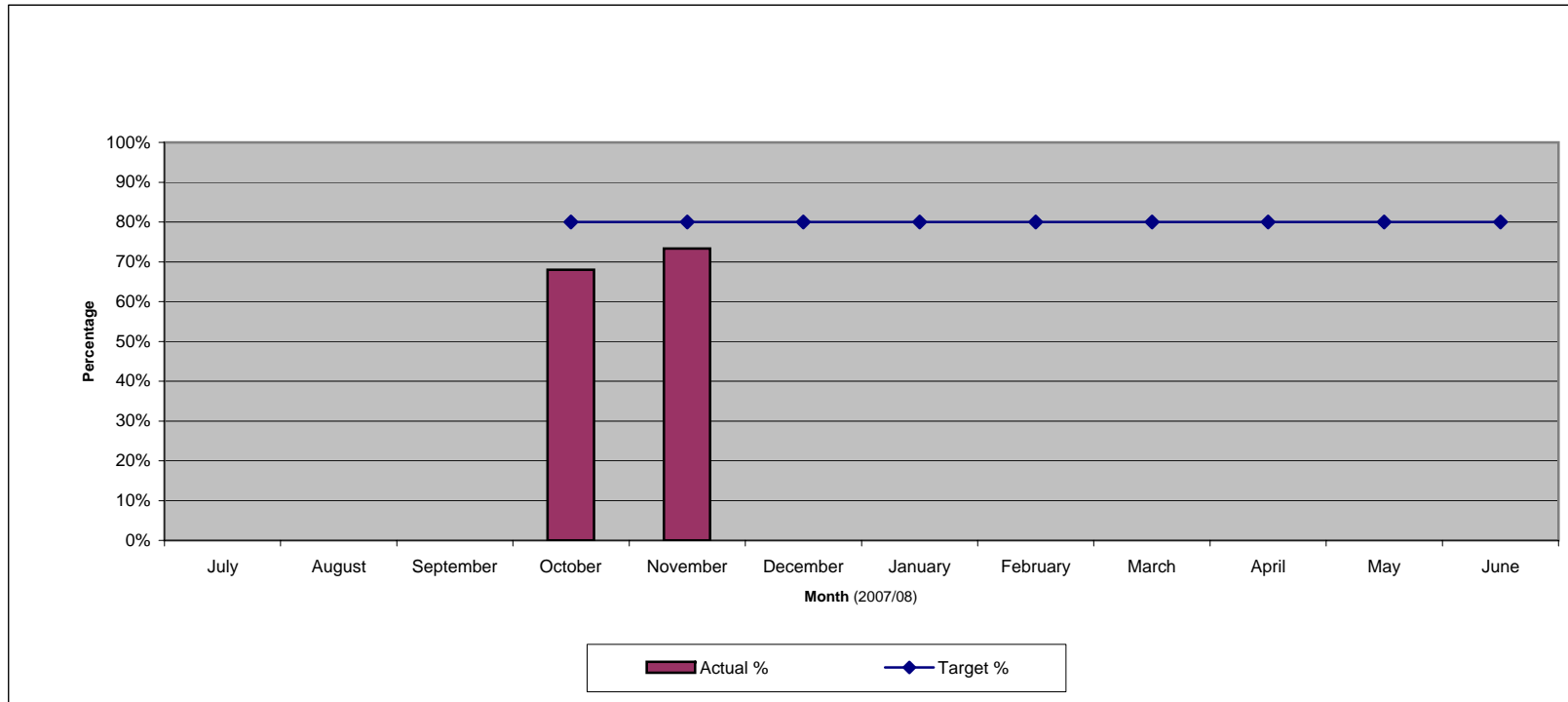
The Dec year-to-date actual capital expenditure is \$13,882m compared to a forecast expenditure of \$15,275m

**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:**

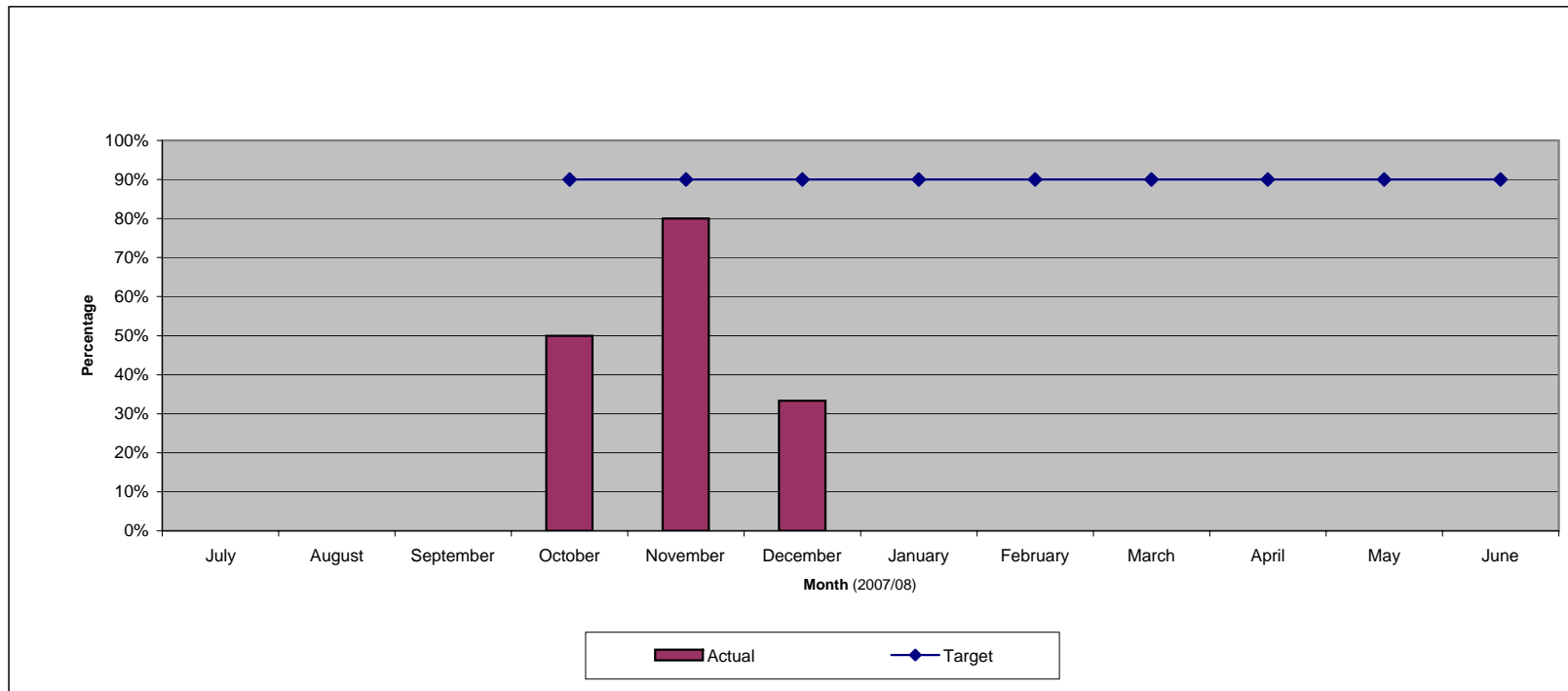
Nov rating results: Triangle Site 80%, Skate Park 40%, Fitzroy Street 100%

## Key Performance Report

**Metric Name:** Completion of milestones for priority projects

**Metric Definition:** Annual priority projects will be determined by Councillors  
It is likely these will be drawn from the 40 council initiatives excluding capital works stand alone projects.

**Measurement Source:** Managers



### KPI Analysis:

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".