



## City Of Port Phillip Key Performance Indicator Summary

Attachment 2: 4th quarter kpi report

For the Quarter of:

April - June 2009

KRA	KPI Name	Count Method	End of Quarter Target	April	May	June
Customer	Level Of Community Satisfaction with Council's Overall Performance Rating Good or Excellent	Monthly	70%	50%	52%	56%
	Liveability: Community rating of the quality of life in the City of Port Phillip as Good or Excellent	Monthly	80%	81%	79%	80%
	Delivery of our Service Promises (refer to Service Promises Report for individual results)	Quarterly	70%			58%
Finance	Operating Profit & Loss Year to Date Variance	Year to Date	+/- 0.75%	5%	5%	2%
	Council's Carbon Emissions (Tonnes of GHG)	Year to Date	8707	8132	8952	
	Capital Works Expenditure - Comparison to Forecast	Year to Date	90%	84%	91%	82%
Internal Process	Council Plan Initiative Milestones Completed (Year to Date)	Year to Date	90%	84%	84%	85%
	Completed Risk Management Plan Actions	Year to Date	100%	92%	95%	83%
People	Rating of Engagement (Avg overall rating of Energy, Engagement, Alignment, Commitment and Communication)	Monthly	80%	49%	66%	64%

(quarter results represent the result as at the end of the quarter)



Level of Community Satisfaction with Council:

The community satisfaction rating of overall performance for June was 56% excellent and good, the best quarterly results since monthly surveying began in December 2007. The improvement in ratings has come from the conversion of "adequate" raters to "excellent/good" raters.

Delivery of our Service promises :

Two Service Promises for Family and Children's Services (Nos. 18 & 19) were not measured as the small customer database had been exhausted in the previous quarter, and it was not appropriate to re-survey the same client base so soon.

Operating Profit and Loss :

The result represents a favourable variance (i.e.. actual year to date surplus is more than the forecast surplus).

Council's Carbon Emissions :

Due to a lag in data availability, this KPI is always reports one month behind.