

## CEO KRAs

- Leadership and Strategic Plan Delivery
- Financial and Risk Management
- Operational and Project Delivery
- Organisational Health (including Innovation and Service Improvement)
- Stakeholder Management
- Lord Mayor and Councillors

## PROPOSED CEO KPIS 2023/24

#	KPI	KRA
1	<p><b>Develop the Council's 2024-2028 Strategic Plan</b></p> <ul style="list-style-type: none"> <li>➤ Adopted by Council by end December 2023</li> </ul>	✓ Leadership and Strategic Plan Delivery
2	<p><b>Deliver all key objectives in Council's 2023/24 Business Plan and Budget</b></p> <ul style="list-style-type: none"> <li>➤ All key objectives delivered by end June 2024</li> <li>➤ Budgeted operating surplus delivered</li> </ul>	✓ Leadership and Strategic Plan Delivery
3	<p><b>Develop a City Plan that provides guidance on City growth</b></p> <ul style="list-style-type: none"> <li>➤ Adopted by Council by end June 2024</li> </ul>	✓ Leadership and Strategic Plan Delivery
4	<p><b>Develop a Housing Policy that supports the provision of affordable housing to support City workers</b></p> <ul style="list-style-type: none"> <li>➤ Adopted by Council by end December 2023</li> </ul>	✓ Leadership and Strategic Plan Delivery
5	<p><b>Review the Council's Long-Term Financial Plan including the assumptions and parameters</b></p> <ul style="list-style-type: none"> <li>➤ Adopted by Council by end October 2023</li> </ul>	✓ Financial and Risk Management
6	<p><b>Deliver Council's Asset Renewal Works Program</b></p> <ul style="list-style-type: none"> <li>➤ Adopted by Council as part of the 2023/24 Business Plan and Budget</li> <li>➤ Asset Renewal Funding Ratio of 90% <i>The Asset Renewal Funding Ratio indicates whether Council is renewing or replacing existing assets at a rate of consumption.</i></li> <li>➤ 90% delivery of Council's Asset Renewal works program representing a minimum 25% improvement over the historical 5 year average <i>Of the adopted base budget Extraordinary items, subsequent Council decisions and/or directions may impact attainment of this target</i></li> </ul> <p><b>Deliver Council's Major / New and Upgrade Works Program</b></p> <ul style="list-style-type: none"> <li>➤ Adopted by Council as part of the 2023/24 Business Plan and Budget</li> <li>➤ Reduce the level of Capital Works Carry Forward in the range of 10% - 25% from the historical 5 year average <i>Of the adopted base budget Extraordinary items, subsequent Council decisions and/or directions may impact attainment of this target</i></li> </ul>	✓ Operational and Project Delivery
7	<p><b>Conduct and implement the findings of four (4) public realm condition audits</b></p> <ul style="list-style-type: none"> <li>➤ Quarterly reports on public realm condition audits to Council</li> <li>➤ Implement findings by end June 2024</li> </ul>	✓ Operational and Project Delivery

8	<p><b>Lead organisational culture improvement with a focus on values, leadership, expectations and behaviours to ensure the City of Adelaide is recognised as an employer of choice</b></p> <p>➤ All key priorities delivered by end June 2024</p>	<p>✓ Organisational Health (including Innovation and Service Improvement)</p>
<p>Proposed Measures:</p> <ul style="list-style-type: none"> <li>✓ Attraction and Retention of Employees <ul style="list-style-type: none"> <li>○ Monitor early turnover rate as an indicator that employer brand matches the employee experience</li> <li>○ Benchmark workforce turnover rate against Australian Capital Cities and Territories</li> </ul> </li> <li>✓ Recognition for leadership in the sector (Awards)</li> <li>✓ Employee participation in Performance and Development Conversations process &gt;80%</li> <li>✓ Employee participation in and completion of Mandatory Training 100%</li> </ul> <p>Proposed Priorities:</p> <ul style="list-style-type: none"> <li>✓ Develop and communicate the City of Adelaide Employer Brand</li> <li>✓ Develop and implement the City of Adelaide Workforce Plan, with a focus on: <ul style="list-style-type: none"> <li>○ Attraction of new talent</li> <li>○ Succession planning</li> <li>○ Improving Aboriginal and Torres Strait Islander employment participation rates</li> </ul> </li> <li>✓ Engage third party to design/deliver an organisation wide Culture Survey</li> <li>✓ Create a new role of Aboriginal Employment Advisor to effectively attract, develop and retain talented individuals from Aboriginal and Torres Strait Islander communities.</li> </ul>		
9	<p><b>Implement findings from two (2) external reviews of the Adelaide Economic Development Agency</b></p> <p>➤ Report on findings of two external reviews noted by Council by end July 2023</p> <p>➤ Implement findings by end February 2024</p>	<p>✓ Organisational Health (including Innovation and Service Improvement)</p>
10	<p><b>Improve the customer experience for residents, businesses, city users, the Lord Mayor and Councillors</b></p> <p>➤ All key priorities delivered by end June 2024</p>	<p>✓ Stakeholder Management</p> <p>✓ Lord Mayor and Councillors</p>
<p>Proposed Measures:</p> <ul style="list-style-type: none"> <li>✓ 80% of decisions and CEO undertakings closed out within 12 months</li> <li>✓ Voice of Customer Surveys achieves a rating of 3.5 or higher</li> <li>✓ Overall satisfaction with delivery of Council services &gt;70%</li> <li>✓ Overall satisfaction with delivery of Council services &gt;70% sources Baseline City User Profile (CUP Survey), Resident and Business surveys</li> </ul> <p>Proposed Priorities:</p> <ul style="list-style-type: none"> <li>✓ Effective management of responses to Council Members and related constituent enquiries <ul style="list-style-type: none"> <li>○ Respond in a timely manner to CEO undertakings</li> <li>○ Streamline requests via the FreshDesk system and improve monitoring and reporting</li> </ul> </li> <li>✓ Improve transparency to enable sound decision making i.e. aim for majority of reports to be discussed in public <ul style="list-style-type: none"> <li>○ Develop a pro disclosure policy that is adopted by Council and communicated to stakeholders</li> </ul> </li> </ul>		