

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	Develop the Council's 2024-2028 Strategic Plan Presented to Adopted by Council by end December 2023	Leadership and Strategic Plan Delivery
2	Deliver all key objectives in Council's 2023/24 Business Plan and Budget All key objectives delivered by end June 2024 Budgeted operating surplus result delivered	Leadership and Strategic Plan Delivery Financial and Risk Management
3	Develop a City Plan that provides guidance on sustainable City growth Presented to Adopted by Council by end June 2024	Leadership and Strategic Plan Delivery
4	Develop a Housing Policy that supports the provision of affordable and social housing to support City workers Presented to Adopted by Council by end December 2023	Leadership and Strategic Plan Delivery
5	Review Update the Council's Long-Term Financial Plan including the assumptions and parameters Presented to Adopted by Council by end October 2023	Financial and Risk Management
6	Deliver Council's Asset Renewal Works Program Adopted by Council as part of the 2023/24 Business Plan and Budget 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> 90% delivery of Council's Asset Renewal works program representing a minimum 25% improvement over the historical 5 year average of 65% Of the adopted base budget Extraordinary items, subsequent Council decisions and/or directions may impact attainment of this target Deliver Council's Major / New and Upgrade Works Program Adopted by Council as part of the 2023/24 Business Plan and Budget Reduce the level of Capital Works Carry Forward in the range of 10% - 25% from the historical 5 year average of \$26.1M or 66% Of the adopted base budget Extraordinary items, subsequent Council decisions and/or directions may impact attainment of this target	Operational and Project Delivery

7	<p>Conduct and implement the findings of four (4) public realm condition audits</p> <ul style="list-style-type: none"> ○ Quarterly reports on public realm condition audits presented to Council ○ Implement findings Develop a program to implement the findings by end June 2024 	Operational and Project Delivery
8	<p>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</p> <p>All key priorities delivered by end June 2024</p>	Organisational Health (including Innovation and Service Improvement)
<p>Proposed Priorities:</p> <p>Develop and communicate the City of Adelaide Employer Brand</p> <p>Develop and implement the City of Adelaide Workforce Plan, with a focus on:</p> <ul style="list-style-type: none"> ○ Attraction of new talent ○ Succession planning ○ Improving Aboriginal and Torres Strait Islander employment participation rates in accordance with Council's Reconciliation Action Plan <p>Engage third party to design/deliver an organisation wide Culture Survey and Develop a more contemporary tool for Council to assess and monitor organisational culture</p> <p>Create a new role of Aboriginal Employment Advisor to effectively attract, develop and retain talented individuals from Aboriginal and Torres Strait Islander communities.</p> <p>Proposed Measures:</p> <p>Attraction and Retention of Employees</p> <ul style="list-style-type: none"> ○ Monitor early turnover rate as an indicator that employer brand matches the employee experience ○ Benchmark workforce turnover rate against Australian Capital Cities and Territories <p>Recognition for leadership in the sector (Awards)</p> <p>Employee participation in Performance and Development Conversations process >80%</p> <p>Employee participation in and completion of Mandatory Training 100%</p>		
9	<p>Finalise the Implement findings from two (2) external reviews of the Adelaide Economic Development Agency</p> <p>Report on findings of two external reviews noted by Council by end July August 2023</p> <p>Implement findings by end February 2024</p>	Organisational Health (including Innovation and Service Improvement)
10	<p>Improve the customer experience for residents, businesses, city users, the Lord Mayor and Councillors</p> <p>All key priorities delivered by end June 2024</p>	Stakeholder Management Lord Mayor and Councillors
<p>Proposed Priorities:</p> <ul style="list-style-type: none"> ✓ Effective management of responses to Council Members and related constituent enquiries <ul style="list-style-type: none"> ○ Respond in a timely manner to CEO undertakings following Council and Committee meetings ○ Streamline requests via the FreshDesk system and improve monitoring and reporting ✓ 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"> ○ Develop a pro disclosure policy that is adopted by Council and communicated to stakeholders <p>Proposed Measures:</p> <ul style="list-style-type: none"> ✓ 80% of decisions and CEO undertakings closed out within 12 months ✓ Voice of Customer Surveys achieves a rating of 3.5 or higher ✓ Overall satisfaction with delivery of Council services >70% ✓ Overall satisfaction with delivery of Council services >70% sources Baseline City User Profile (CUP Survey), Resident and Business surveys 		

Extraordinary items, subsequent Council decisions and/or directions may impact attainment of these KPIs