

**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

**CEO KPIS 2023/24**

#	KPI	KRA
1	<b>Develop the Council's 2024-2028 Strategic Plan</b> Presented to Council by end December 2023	Leadership and Strategic Plan Delivery
2	<b>Deliver all key objectives in Council's 2023/24 Business Plan and Budget</b> All key objectives delivered by end June 2024 Budgeted operating result delivered	Leadership and Strategic Plan Delivery  Financial and Risk Management
3	<b>Develop a City Plan that provides guidance on sustainable City growth</b> Presented to Council by end June 2024	Leadership and Strategic Plan Delivery
4	<b>Develop a Housing Policy that supports the provision of affordable and social housing</b> Presented to Council by end December 2023	Leadership and Strategic Plan Delivery
5	<b>Update the Council's Long-Term Financial Plan including the assumptions and parameters</b> Presented to Council by end October 2023	Financial and Risk Management
6	<b>Deliver Council's Asset Renewal Works Program</b> 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%  <b>Deliver Council's Major / New and Upgrade Works Program</b> 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%	Operational and Project Delivery
7	<b>Conduct four (4) public realm condition audits</b> <ul style="list-style-type: none"> <li>○ Quarterly reports on public realm condition audits presented to Council</li> <li>○ Develop a program to implement the 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> All key priorities delivered by end June 2024</p>	Organisational Health (including Innovation and Service Improvement)
<p>Proposed Priorities:          Develop and communicate the City of Adelaide Employer Brand          Develop and implement the City of Adelaide Workforce Plan, with a focus on:</p> <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 in accordance with Council’s Reconciliation Action Plan</li> </ul> <p>Develop a more contemporary tool for Council to assess and monitor organisational culture</p> <p>Proposed Measures:          Attraction and Retention of Employees</p> <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> <p>Recognition for leadership in the sector (Awards)          Employee participation in Performance and Development Conversations process &gt;80%          Employee participation in and completion of Mandatory Training 100%</p>		
9	<p><b>Finalise the two (2) external reviews of the Adelaide Economic Development Agency</b> Report on findings of two external reviews noted by Council by end August 2023 Implement findings by end February 2024</p>	Organisational Health (including Innovation and Service Improvement)
10	<p><b>Improve the customer experience for residents, businesses, city users, the Lord Mayor and Councillors</b> 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"> <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 following Council and Committee meetings</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> <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>		

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