

## 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

## INTERIM CEO KPIs 2024/25

#	KPI	KRA
1	<b>Implement actions from adopted City of Adelaide Strategies:</b> <ul style="list-style-type: none"> <li>○ Housing</li> <li>○ Homelessness</li> <li>○ Integrated Climate</li> <li>○ Economic Development</li> </ul>	Leadership and Strategic Plan Delivery
2	<b>Deliver all key objectives in Council's 2024/25 Business Plan and Budget</b> All key objectives delivered by end June 2025 Budgeted operating result delivered	Leadership and Strategic Plan Delivery  Financial and Risk Management
3	<b>Develop an Integrated Transport Strategy</b> Presented to Council by end of April 2025	Leadership and Strategic Plan Delivery
4	<b>Deliver the Adaptive Re-use City Housing Initiative</b> Identification of building stock suitable for adaptive reuse by March 2025	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 of October 2024	Financial and Risk Management
6	<b>Deliver Council's 2024/25 Asset Renewal Works Program</b> Adopted by Council as part of the 2024/25 Business Plan and Budget Asset Renewal Funding Ratio of 92.5% <i>The Asset Renewal Funding Ratio indicates whether Council is renewing or replacing existing assets at a rate of consumption.</i>  <b>Deliver Council's Major / New and Upgrade Works Program</b> Adopted by Council as part of the 2024/25 Business Plan and Budget	Operational and Project Delivery
7	<b>Mainstreet Revitalisation projects</b> <ul style="list-style-type: none"> <li>○ Commence construction of the Hindley Street revitalisation project</li> <li>○ Progress designs for Gouger Street, O'Connell Street and Hutt Street revitalisation projects by end June 2025</li> </ul>	Operational and Project Delivery
8	<b>Progress Organisational Culture Survey to establish an Employee Engagement baseline and develop an Organisational Culture Action Plan</b> Survey Conducted July 2024 Action planning commenced by October 2024	Organisational Health (including Innovation and Service Improvement)

	Regular reports back to staff on quarterly basis	
9	<b>Monitor and improve employee measures by 10% using Q3 2023/24 results as base</b>	Organisational Health (including Innovation and Service Improvement)
<p>Measures:</p> <ul style="list-style-type: none"> <li>○ Attraction and Retention of Employees <ul style="list-style-type: none"> <li>▪ Employee turnover (excluding casuals) to be &lt;13%</li> <li>▪ Turnover of Employees with less than two years' service to be &lt;40</li> </ul> </li> <li>○ Employee participation in Performance and Development Conversations process &gt;88%</li> <li>○ Employee participation in and completion of Mandatory Training 100%</li> </ul>		
10	<b>Improve the customer experience for residents, businesses, city users, the Lord Mayor and Councillors</b> All key priorities delivered by end June 2025 Using Q3 2023/24 results as baseline, seek 10% improvement	Stakeholder Management Lord Mayor and Councillors
<p>Priorities:</p> <ul style="list-style-type: none"> <li>○ Effective management of responses to Council Members and related constituent enquiries</li> <li>○ Respond in a timely manner to CEO undertakings following Council and Committee meetings</li> <li>○ Ensure responses to requests submitted by Council Members and logged in the FreshDesk system, are provided in accordance with agreed timeframes</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 achieve a rating of 3.5 or higher <ul style="list-style-type: none"> <li>▪ Customer Satisfaction six month average to be &gt;52%</li> <li>▪ Customer Ease/Effort six month average to be &gt;61%</li> </ul> </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*