



# 2023/24 – Chief Executive Officer KPIs

KRA – LEADERSHIP AND STRATEGIC PLAN DELIVERY					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
<ul style="list-style-type: none"> <li>Working collaboratively with Council in the development, communication, and implementation of the Strategic Plan, and providing regular reporting to Council on progress against the Plan.</li> <li>Managing the strategic planning process and assessing performance against the Strategic Plan.</li> </ul>	<ul style="list-style-type: none"> <li><b>Develop the Council's 2024-2028 Strategic Plan.</b> <ul style="list-style-type: none"> <li>Presented to Council by end December 2023.</li> </ul> </li> </ul>	31 December 2023	✓	<b>Completed</b> <ul style="list-style-type: none"> <li>Vision and Themes Workshop 25/7/23.</li> <li>Council Member Workshop 23/9/23.</li> <li>Draft endorsed for public consultation 24/10/23.</li> <li>Public consultation 27/10/23-20/11/23.</li> <li>Adopted by Council 12/12/23.</li> </ul>	Corporate Services
<ul style="list-style-type: none"> <li>Ensuring the development of annual business plans and budgets that support the delivery of the Strategic Plan.</li> </ul>	<ul style="list-style-type: none"> <li><b>Deliver all key objectives in Council's 2023/24 Business Plan and Budget.</b> <ul style="list-style-type: none"> <li>All key Objectives delivered by end June 2024.</li> <li>Budgeted operating result delivered.</li> </ul> </li> </ul>	30 June 2024	●	<b>Significantly progressed</b> <ul style="list-style-type: none"> <li>Q1 Progress Report approved by Council 28/11/23.</li> <li>Q2 Progress Report approved by Council 27/2/24.</li> <li>Q3 Progress Report approved by Council 28/5/24.</li> </ul>	Corporate Services
<ul style="list-style-type: none"> <li>Providing timely strategic advice and recommendations to Council on policy matters, issues and proposals affecting the future development and position of the City of Adelaide.</li> </ul>	<ul style="list-style-type: none"> <li><b>Develop a City Plan that provides guidance on sustainable City growth.</b> <ul style="list-style-type: none"> <li>Presented to Council by end June 2024.</li> </ul> </li> </ul>	30 June 2024	●	<b>Significantly progressed</b> <ul style="list-style-type: none"> <li>Workshop for Draft City Plan Vision and City Shaping Principles at City Planning, Development and Business Affairs Committee 6/6/23.</li> <li>City Plan Studio for stakeholder engagement held 1-15 September 2023.</li> <li>Draft City Plan reflecting community and stakeholder engagement activities 1 March to 3 April 2024, noted by Council 14/5/24.</li> </ul>	City Shaping
	<ul style="list-style-type: none"> <li><b>Develop a Housing Policy that supports the provision of affordable and social housing.</b> <ul style="list-style-type: none"> <li>Presented to Council by end December 2023.</li> </ul> </li> </ul>	31 December 2023	✓	<b>Completed</b> <ul style="list-style-type: none"> <li>Workshop at City Community Services and Culture Committee (CCSCC) 2/5/23.</li> <li>Draft Endorsed for public consultation by Council 14/11/23.</li> <li>Public consultation 23/11/23-19/1/24.</li> <li>Adopted by Council 13/2/24.</li> </ul>	City Shaping

# 2023/24 – Chief Executive Officer KPIs



KRA – FINANCIAL AND RISK MANAGEMENT					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
<ul style="list-style-type: none"> <li>• Ensuring annual and long-term financial plans are developed, monitored, and controlled.</li> <li>• Developing and maintaining financial capability to enable the organisation to discharge its statutory functions and to realise human and capital resources for maximum benefit to the community.</li> <li>• Organising and managing funding requirements and account for the proper receipt of all monies.</li> <li>• Ensuring the appropriate governance and compliance frameworks are in place, particularly in terms of the <i>Independent Commissioner Against Corruption Act 2012</i>.</li> <li>• Managing, maintaining, and maximising Council assets and resources.</li> <li>• Ensuring all commercial activities of Council are in line with community service obligations and have clearly defined financial goals (including rate of return on assets) whilst meeting Council’s sustainability objectives.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Update the Council’s Long-Term Financial Plan including the assumptions and parameters.</b> <ul style="list-style-type: none"> <li>➢ Presented to Council by end October 2023.</li> </ul> </li> </ul>	31 October 2023	✓	<b>Completed</b> <ul style="list-style-type: none"> <li>• Assumptions and parameters received and noted by Audit and Risk Committee Workshop 4/8/23.</li> <li>• Assumptions and parameters received and noted by City Finance and Governance Committee Workshop 15/8/23.</li> <li>• Recommended for adoption including the CEO Financial Sustainability Report by City Finance and Governance Committee 9/9/23.</li> <li>• Adopted by Council 26/9/23.</li> </ul>	Corporate Services

# 2023/24 – Chief Executive Officer KPIs



KRA – OPERATIONAL AND PROJECT DELIVERY					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
<ul style="list-style-type: none"> <li>Ensuring Capital Works projects and Asset Renewal programs and projects are on track and within committed budgets.</li> </ul>	<ul style="list-style-type: none"> <li><b>Deliver Council's Asset Renewal Works Program.</b> <ul style="list-style-type: none"> <li>Adopted by Council as part of the 2023/24 Business Plan and Budget.</li> </ul> </li> </ul>			<ul style="list-style-type: none"> <li>Adopted by Council 27/6/23 \$50.416m</li> <li>Revised by Council 28/11/23 \$54.153m</li> </ul>	City Services
	<ul style="list-style-type: none"> <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 of 65%.</li> </ul>	30 June 2024		<p><b>Significantly progressed</b></p> <p>The total spend for renewal projects to the end of March 2024 is \$36.696m with a further \$14.694m contracted, totalling committed expenditure of \$51.390m.</p> <p>Actual spend to the end of March 2024 reflects an Asset Renewal Funding Ratio of 90% with a forecast year end ratio of 97% at the end of Q3 2024.</p>	City Services
	<ul style="list-style-type: none"> <li><b>Deliver Council's Major / New and Upgrade Works Program.</b> <ul style="list-style-type: none"> <li>Adopted by Council as part of the 2023/24 Business Plan and Budget.</li> </ul> </li> </ul>			<ul style="list-style-type: none"> <li>Adopted by Council 27/6/23 \$50.318m</li> <li>Revised by Council 28/11/23 \$56.127m</li> <li>Revised by Council 27/2/24 \$56.183m</li> </ul>	City Services
	<ul style="list-style-type: none"> <li>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%.</li> </ul>	30 June 2024		<p><b>Significantly progressed</b></p> <p><b>Major Projects - \$42.068m</b> Major Projects as of 31 March 2024 reflects \$18.454m spent and \$6.465m contracted, totalling committed expenditure of \$24.919m.</p> <p><b>New &amp; Upgrade Works - \$14.115m</b> New and Upgrade Projects as of 31 March 2024 reflects \$4.998m spent and \$2.750m contracted, totalling committed expenditure of \$7.748m.</p>	City Services
<ul style="list-style-type: none"> <li>Managing the Council's resources and day-to-day operations in an efficient and effective manner.</li> <li>Ensuring all processes are administered within appropriate governance and compliance frameworks.</li> </ul>	<ul style="list-style-type: none"> <li><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> </ul> </li> </ul>	30 June 2024		<p><b>Significantly progressed</b></p> <ul style="list-style-type: none"> <li>Report on previous public realm condition audits for King William Street, North Terrace, Hutt Street and Melbourne Street noted by Council 27/2/24.</li> <li>Report on public realm condition audits for East End (14/2/24) and Hindley Street (14/3/24) noted by Council 23/4/24.</li> <li>Public realm condition audits for Gouger Street (10/4/24) and O'Connell Street (19/4/24) to be presented to Committee/Council in June 2024.</li> </ul>	City Services
	<ul style="list-style-type: none"> <li>Develop a program to implement the findings by end June 2024.</li> </ul>	30 June 2024		<p><b>In progress</b></p> <p>A program will be developed and presented to Committee/Council in June 2024.</p>	City Services

# 2023/24 – Chief Executive Officer KPIs



KRA – ORGANISATIONAL HEALTH (Including Innovation and Service Improvement)					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
<ul style="list-style-type: none"> <li>Embracing and driving a culture that encourages employee engagement and promotes accountability, initiative, creativity, diversity, transparency, and the organisation's values through coaching, mentoring and empowering direct reports, having performance conversations and ensuring an effective balance of people leadership and management competencies.</li> <li>Measuring staff and customer engagement and experience along with financial and governance indicators.</li> <li>Ensuring best practice human resource management strategies are implemented.</li> <li>Ensuring the organisational structure and human resources remain relevant to the strategic goals of the organisation through effective recruitment, retention, and performance management strategies.</li> <li>Ensuring an effective industrial relations system for all Council employees is in place and maintained, which is compliant with relevant legislation.</li> <li>Ensuring processes and procedures are in place that maintain a workplace free from discrimination, bullying and harassment.</li> <li>Driving a high level of innovation and continuous improvement initiatives are implemented and the benefit realised and measured.</li> </ul>	<ul style="list-style-type: none"> <li><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> <ul style="list-style-type: none"> <li>All key priorities delivered by end June 2024.</li> </ul> </li> <li>Proposed Priorities:                             <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> </ul> </li> <li>Improving Aboriginal and Torres Strait Islander employment participation rates in accordance with Council's Reconciliation Action Plan.</li> <li>Develop a more contemporary tool for Council to assess and monitor organisational culture.</li> </ul> </li> <li>Proposed Measures:                             <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 (PDC) process &gt;80%.</li> <li>Employee participation in and completion of Mandatory Training 100%.</li> </ul> </li> </ul>	30 June 2024	●	<p><b>In progress</b></p> <ul style="list-style-type: none"> <li>Refreshed Employee Value Proposition content has been developed, aligned to aspirational employer brand. People and Marketing teams are working together to develop materials to enable roll out.</li> <li>Workforce Strategy drafted aligned to the four 'People Experience' action areas contained within the City of Adelaide's Strategic Plan 2024-2028 (attraction and retention, culture, high performance, ways of working).</li> <li>Workforce Planning framework developed. Framework to be piloted in selected programs June to August 2024.</li> <li>Aboriginal and Torres Strait Islander Employment and Diversity Coordinator recruited and commenced March 2024.</li> <li>'CultreAmp' platform procured and implemented to assess and monitor organisational culture. Currently in use for onboarding and exit surveys, and to be used for additional purposes including 2024 Culture Survey.</li> <li>Turnover of 15.0% as 31/3/24, compared to 15.8% as 31/3/23 (excluding casuals).</li> <li>Increase in number of leavers with less than two years' service from 38 (March 2023) to 44 (March 2024).</li> <li>Seven nominations submitted for LGP SA Excellence Awards February 2024. Nominations not shortlisted.</li> <li>74% participation in PDC process for 2024 Goal Setting.</li> <li>92% of mandatory training has been completed as at 31/3/24 (up from previous quarter).</li> </ul>	Corporate Services

# 2023/24 – Chief Executive Officer KPIs



KRA – ORGANISATIONAL HEALTH (Including Innovation and Service Improvement)					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
	<ul style="list-style-type: none"> <li>Finalise the two (2) external reviews of the Adelaide Economic Development Agency.                             <ul style="list-style-type: none"> <li>Report on findings of two external reviews noted by Council by end August 2023.</li> <li>Implement findings by end February 2024.</li> </ul> </li> </ul>	<p>31 August 2023</p> <p>29 February 2024</p>	<p>●</p>	<p><b>In progress</b></p> <ul style="list-style-type: none"> <li>KPMG/Deloitte reviews noted by Council 22/8/23.</li> <li>Council/AEDA Board Workshop 26/9/23.</li> <li>Council endorsed an Action Implementation Plan 24/10/23, including updates to City Finance and Governance Committee and the Audit and Risk Committee in March and July 2024.</li> <li>CEO Briefing – Council/AEDA Workshop held 30/1/24.</li> <li>Progress report on implementation of Review Recommendations noted by Council 26/3/24 with 18 of 36 recommendations completed.</li> <li>Draft Economic Development Strategy endorsed for the purpose of public consultation by Council 26/3/24.</li> <li>Adelaide Visitor Experience Centre operating model endorsed by Council 23/4/24 – Acting CEO authorised to progress to Stage Two of the procurement process.</li> <li>Q3 AEDA report received by Council 28/5/24 noted 23 of 36 recommendations completed.</li> </ul>	Corporate Services

# 2023/24 – Chief Executive Officer KPIs



KRA – STAKEHOLDER MANAGEMENT – LORD MAYOR AND COUNCILLORS																																	
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible																												
<ul style="list-style-type: none"> <li>Engaging with a wide range of internal and external stakeholders within a complex political environment and across a broad organisational framework.</li> <li>Promoting Council and its activities to the community.</li> <li>Negotiating and achieving the resolution of major issues which affect the management, planning and development of the City.</li> <li>Upholding a customer service culture and ensure that Council services meet customer needs.</li> <li>Monitoring customer satisfaction levels on a regular basis and ensure public accountability.</li> <li>Promoting relationships and liaising with external agencies including government at local, state and commonwealth level, the business community and resident groups.</li> <li>Representing the City in an official capacity as required.</li> <li>Ensuring that the City's image and profile is prominent through effective promotion and representation to the public, media and other groups and agencies.</li> <li>Ensuring timely and accurate information about Council policies and programs is regularly provided to the community and that appropriate mechanisms are created for community feedback to Council.</li> <li>Ensuring prompt and appropriate responses are given to specific requests for information made to Council.</li> <li>Facilitating and fostering productive internal and external relationships and partnerships necessary for Council to achieve its business and community goals.</li> <li>Ensuring consultation is used effectively to enhance decision making by Council.</li> </ul> <p>Lord Mayor and Councillors</p> <ul style="list-style-type: none"> <li>Providing Council and the Lord Mayor with the best contemporary strategic advice, based on but not limited to a sound assessment of risks and opportunities and limitations imposed by the law.</li> <li>Working effectively with the Lord Mayor in their capacity as leader of, and official spokesperson for, the Council.</li> <li>Providing timely information, advice and support to the Lord Mayor, Deputy Lord Mayor and Councillors.</li> </ul>	<ul style="list-style-type: none"> <li><b>Improve the customer experience for residents, businesses, city users, the Lord Mayor and Councillors.</b> <ul style="list-style-type: none"> <li>All key priorities delivered by end June 2024.</li> </ul> </li> <li>Proposed Priorities:                             <ul style="list-style-type: none"> <li>Effective management of response 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 Fresh Desk system and improve monitoring and reporting.</li> </ul> </li> <li>Improve transparency to enable sound decision making ie 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> </li> <li>Proposed Measures:                             <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.                                     <p><b>An Action Plan has been developed with a focus to improve response times through engagement workshops with key business units responsible for illegally parked vehicles, trees and bins. Introduction of new monitoring metrics/KPIs from April 2024.</b></p> </li> <li>Overall satisfaction with delivery of Council services &gt;70%.                                     <p>Overall satisfaction with delivery of Council services &gt;70% sources Baseline City User Profile (CUP Survey), resident and Business surveys.</p> </li> </ul> </li> </ul>	30 June 2024	●	<p><b>In progress</b></p> <ul style="list-style-type: none"> <li>88% of CEO undertakings closed within 12 months as at 31/3/24.</li> <li>Systematic Freshdesk updates provided monthly for Executive Review, highlighting current status, month on month comparison and any outstanding issues.</li> <li>Review of Confidentiality Orders Internal Audit Review presented to Audit and Risk Committee 10/11/23 – 10/12 Recommendations completed.</li> <li>Policy adopted by Council 28/11/23.</li> <li>94% of (Council) decisions closed within 12 months as at 31/3/24.</li> <li>Customer Satisfaction                             <ul style="list-style-type: none"> <li>Nine-month average to 31/3/24 53% ↑</li> </ul> </li> <li>Customer Ease/Effort                             <ul style="list-style-type: none"> <li>Nine-month average to 31/3/24 60% ↓</li> </ul> </li> <li>As per the 2023 City User Profile Survey, 12 of 13 services' satisfaction scores exceeded 70%.                             <table border="1"> <thead> <tr> <th>Service</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Arts, Culture and Events</td><td>88%</td></tr> <tr><td>Community Planning and Development</td><td>79%</td></tr> <tr><td>Community Safety</td><td>72%</td></tr> <tr><td>Economic Planning and Growth</td><td>75%</td></tr> <tr><td>Environmental Sustainability</td><td>76%</td></tr> <tr><td>Library Services</td><td>92%</td></tr> <tr><td>Park Lands and Open Space</td><td>91%</td></tr> <tr><td>Parking</td><td>53%</td></tr> <tr><td>Planning, Building and Heritage</td><td>81%</td></tr> <tr><td>Property Management and Development</td><td>82%</td></tr> <tr><td>Resource Recovery and Waste Management</td><td>82%</td></tr> <tr><td>Sports and Recreation</td><td>92%</td></tr> <tr><td>Streets and Transportation</td><td>75%</td></tr> </tbody> </table> </li> </ul>	Service	Score	Arts, Culture and Events	88%	Community Planning and Development	79%	Community Safety	72%	Economic Planning and Growth	75%	Environmental Sustainability	76%	Library Services	92%	Park Lands and Open Space	91%	Parking	53%	Planning, Building and Heritage	81%	Property Management and Development	82%	Resource Recovery and Waste Management	82%	Sports and Recreation	92%	Streets and Transportation	75%	Corporate Services
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