

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	<p>Implement actions from adopted City of Adelaide Strategies:</p> <ul style="list-style-type: none"> ○ Housing ○ Homelessness ○ Integrated Climate ○ Economic Development 	Leadership and Strategic Plan Delivery
2	<p>Deliver all key objectives in Council’s 2024/25 Business Plan and Budget All key objectives delivered by end June 2025 Budgeted operating result delivered</p>	Leadership and Strategic Plan Delivery Financial and Risk Management
3	<p>Develop an Integrated Transport Strategy Presented to Council by end of April 2025</p>	Leadership and Strategic Plan Delivery
4	<p>Deliver the Adaptive Re-use City Housing Initiative Identification of building stock suitable for adaptive reuse by March 2025</p>	Leadership and Strategic Plan Delivery
5	<p>Update the Council’s Long-Term Financial Plan including the assumptions and parameters Presented to Council by end of October 2024</p>	Financial and Risk Management
6	<p>Deliver Council’s 2024/25 Asset Renewal Works Program 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></p> <p>Deliver Council’s Major / New and Upgrade Works Program Adopted by Council as part of the 2024/25 Business Plan and Budget</p>	Operational and Project Delivery
7	<p>Mainstreet Revitalisation projects</p> <ul style="list-style-type: none"> ○ Commence construction of the Hindley Street revitalisation project ○ Progress designs for Gouger Street, O’Connell Street and Hutt Street revitalisation projects by end June 2025 	Operational and Project Delivery
8	<p>Progress Organisational Culture Survey to establish an Employee Engagement baseline and develop an Organisational Culture Action Plan Survey Conducted July 2024 Action planning commenced by October 2024</p>	Organisational Health (including Innovation and Service Improvement)

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