

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

FINAL 2024/25 CEO KPIs

#	KPI	KRA
1	Implement Year 1 Strategic Plan actions from adopted City of Adelaide Strategies: <ul style="list-style-type: none"> ○ Housing ○ Homelessness ○ Integrated Climate ○ Economic Development 	Leadership and Strategic Plan Delivery
2	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	Leadership and Strategic Plan Delivery Financial and Risk Management
3	Develop an Integrated Transport Strategy Presented to Council by end of April 2025	Leadership and Strategic Plan Delivery
4	Deliver the Adaptive Re-use City Housing Initiative Identification of building stock suitable for adaptive reuse by March 2025	Leadership and Strategic Plan Delivery
5	Update the Council's Long-Term Financial Plan including the assumptions and parameters Presented to Council by end of October 2024	Financial and Risk Management
6	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> Deliver Council's Major / New and Upgrade Works Program Adopted by Council as part of the 2024/25 Business Plan and Budget including delivery of the Public Realm Greening Initiative program and Tree Planting Strategy.	Operational and Project Delivery
7	Mainstreet Revitalisation projects <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 the end of June 2025 	Operational and Project Delivery

8	Progress Organisational Culture Survey to establish an Employee Engagement baseline and develop an Organisational Culture Action Plan Measures:	
8a	<ul style="list-style-type: none"> ○ Survey Conducted July 2024 ○ Action planning commenced by October 2024 ○ Regular reports back to staff on a quarterly basis ○ Organisational Health (including Innovation and Service Improvement) 	
8b	Progress and implement an organisational structure review by December 2024 to enable the organisation to deliver on the Strategic Plan 2024/2028 outcomes and priorities based on a shared understanding of accountability and improved capacity across the organisation, including establishing measures of success.	
9	Monitor and improve employee measures by 10% using Q3 2023/24 results as base	Organisational Health (including Innovation and Service Improvement)
Measures: <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% 		
10a	Improve the customer experience for residents, businesses, and city users All key priorities delivered by end June 2025 Using Q3 2023/24 results as baseline, seek 10% improvement	
Measures: <ul style="list-style-type: none"> ○ 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 		
10b	Improve the service experience for the Lord Mayor and Councillors All key priorities delivered by end June 2025	Stakeholder Management Lord Mayor and Councillors
Priorities: <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 Proposed Measures: <ul style="list-style-type: none"> ○ 80% of decisions and CEO undertakings closed out within 12 months 		

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