

# 2024/25 Q1 KPI Progress Report

Strategic Alignment - Our Corporation

Public

**Monday, 2 December 2024**  
**CEO Performance Review**  
**Panel**

**Program Contact:**  
Michael Sedgman  
Chief Executive Officer

**Approving Officer:**  
Anthony Spartalis, Chief  
Operating Officer

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## EXECUTIVE SUMMARY

This report provides an update of progress against the endorsed 2024/25 Key Performance Indicators (KPIs) for the Chief Executive Officer as at the end of September 2024.

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## RECOMMENDATION

THAT THE CEO PERFORMANCE REVIEW PANEL RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Receives and notes the KPI progress report, Attachment A to Item 4.1 on the Agenda for the meeting of the CEO Performance Review Panel held on 2 December 2024, outlining progress against the Chief Executive Officer's endorsed 2024/25 Key Performance Indicators.
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# IMPLICATIONS AND FINANCIALS

CEO Contract	Strategic Alignment – Our Corporation Effective Leadership and Governance
CEO Contract	The Key Result Areas (KRAs) outlined are contained in the Chief Executive Officer (CEO) Position Description and as an attachment to the CEO's employment agreement. Key Performance Indicators (KPIs) will be reviewed annually and periodically. Council may alter the KPIs at its discretion following reasonable consultation with the CEO.
Consultation	Not as a result of this report
24/25 Budget Allocation	Not as a result of this report

## DISCUSSION

1. At its meeting on 24 September 2024, Council endorsed the recommendations of the CEO Performance Review Panel of 16 September 2024 and resolved in part that Council:
  - “2. Approves that the Chief Executive Officer’s performance for the 2024/25 financial year will be assessed against:
    - the achievement of Key Performance Indicators aligned to the relevant Key Result Areas in the CEO Position Description as attached in the minutes of the CEO Performance Review Panel held on 16 September 2024, as Attachment A.
    - the outcomes of an appropriate 360-degree survey instrument, including Council Members, Senior Staff and external stakeholders.”
2. The approved Chief Executive Officer (CEO) Key Performance Indicators (KPIs) for 2024/25 ([Link 1](#)) are aligned to the Key Result Areas (KRAs) in the CEO’s Position Description:
  - 2.1. Leadership and Strategic Plan Delivery
  - 2.2. Financial and Risk Management
  - 2.3. Operational and Project Delivery
  - 2.4. Organisational Health (Including Innovation and Service Improvement)
  - 2.5. Stakeholder Management
  - 2.6. Lord Mayor and Councillors
3. The CEO has cascaded the KPIs with supporting measures to the Portfolio Directors as the basis for a consistent organisational approach to performance review at the Executive level. The CEO will assess the performance of the Executive group for the 2024/25 review period in accordance with the approved KPIs and where appropriate delivery against the adopted City of Adelaide Strategic Plan 2024-2028.
4. In accordance with the approved process for the 2024/25 CEO Performance Review, the CEO has prepared an update of progress as at 30 September 2024 provided as **Attachment A**.
5. This report is the first KPI progress report against the CEO’s endorsed 2024/25 KPIs.
6. The progress report provides details on the status of delivery against the approved CEO KPIs, at the end of the 30 September 2024 quarter.

7. As at 30 September 2024 the following KPI has been significantly progressed:
  - 7.1. Update the Council's Long-Term Financial Plan including the assumptions and parameters – approved for public consultation by Council on 24 September 2024 ([Link 2](#)) and noted by the Audit and Risk Committee on 27 September 2024.
8. All other KPIs are In Progress with notable progress against the following KPIs:
  - 8.1. KPI 1 – City Plan - Adelaide 2036 endorsed by Council ([Link 3](#))
    - Economic Development Strategy endorsed by Council ([Link 4](#))
  - 8.2. KPI 2 – 2024/25 Business Plan and Budget Quarter 1 Update ([Link 5](#))
  - 8.3. KPI 6 – Delivery of Council's 2024/25 Capital Works Program ([Link 6](#))
  - 8.4. KPI 8 – Progress Organisational Culture Survey ([Link 7](#))

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## DATA AND SUPPORTING INFORMATION

Link 1 – Approved Chief Executive Officer Key Performance Indicators for 2024/25

Link 2 – Long-Term Financial Plan

Link 3 – City Plan - Adelaide 2036

Link 4 – Economic Development Strategy

Link 5 – 2024/25 Business Plan and Budget Quarter 1 Update

Link 6 – 2024/25 Capital Works Program

Link 7 – Progress Organisational Culture Survey – The Next Edition 23 October 2024

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## ATTACHMENTS

**Attachment A** – Q1 Progress against the Chief Executive Officer's endorsed 2024/25 Key Performance Indicators

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