

# 2025/26 – 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>Implement Year 2 Strategic Plan actions from adopted City of Adelaide Strategies</b> <ul style="list-style-type: none"> <li>Economic Development (EDS)</li> <li>Integrated Climate (ICS)</li> <li>Housing</li> <li>Homelessness</li> </ul> </li> </ul>	30 June 2026		<p><b>In Progress</b></p> <p><u>Economic Development Strategy</u></p> <ul style="list-style-type: none"> <li>The Events and Festivals Sponsorship Program supported five events and festivals:               <ul style="list-style-type: none"> <li>Illuminate Adelaide (4-20 July 25)</li> <li>SALA Festival (1-31 August 25)</li> <li>Bridgestone World Solar Challenge (24-31 August 25)</li> <li>Adelaide Guitar Festival (10 Sept – 12 Oct 25)</li> <li>Nature Festival of South Australia (26 Sept – 12 Oct 25).</li> </ul> </li> <li>ACMA delivered a Bastille Day event 14/7/25 with record visitation numbers of 89,160, just under 10,000 more than 2024.</li> <li>Market Square and Central Market Expansion:               <ul style="list-style-type: none"> <li>Southern Office Tower Topping Out ceremony held 20/10/25.</li> <li>Northern residential/hotel tower reached level 30 for the suspended concrete floor works.</li> <li>Key utility infrastructure such as electricity, water and gas have been laid externally.</li> </ul> </li> <li>Majority of 88 O'Connell commercial and retail tenancies operating by 31 October 2025.</li> <li>Rundle Mall Live Music program has delivered nine music events with 51 live performances.</li> </ul> <p><u>Integrated Climate Strategy</u></p> <ul style="list-style-type: none"> <li>Sustainability Incentives Scheme:               <ul style="list-style-type: none"> <li>65 rebates were approved totalling \$103,260 with out-of-pocket community expenses totalling \$526,670.</li> </ul> </li> <li>Cultural Burn with Traditional Owner representatives held 2/10/25 in Victoria Park/Pakapakanthi (Park 16) Conservation Area.</li> <li>Workshop to provide an overview of the proposed management actions for the upcoming 2025/26 Tree Martin Management at City Planning, Development and Business Affairs Committee 4/11/25.</li> <li>Tree Martin Management – 2026 Migratory Season Noted by Council 11/11/25.</li> <li>101 street trees planted as at 31/12/25.</li> </ul> <p><u>Heritage Strategy</u></p> <ul style="list-style-type: none"> <li>Heritage Incentives Scheme fully allocated:               <ul style="list-style-type: none"> <li>\$1.163m, 44 Projects and \$814,616 reimbursed.</li> </ul> </li> <li>Three blue heritage plaques installed.</li> </ul>	City Shaping

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				<p><u>Housing Strategy</u></p> <ul style="list-style-type: none"> <li>• ARCHI Property Industry Event with 70 attendees from industry, government and academia promoting adaptive reuse and CoA's incentives, including the ARCHI Incentives Scheme, hosted by the Lord Mayor 13/8/25.</li> <li>• Historic Area Statement Update Code Amendment Endorsed by Council 9/9/25.</li> <li>• ARCHI Incentive Scheme for 2025/26:               <ul style="list-style-type: none"> <li>- Funding Agreements = 3</li> <li>- Potential through Funding Agreements = 2 dwellings / 7 beds</li> <li>- Granting funding allocated = \$45,000.</li> </ul> </li> <li>• 88 O'Connell project has delivered 158 one, two and three bedroom apartments.</li> <li>• City East Housing Project Draft Guiding Principles and Conditions Precedent approved by Council 11/11/25.</li> <li>• 1,130 multi-unit dwellings (incl. 708 student apartments) under construction and 5,823 (incl. 3,216 student apartments) approved but not yet commenced as at 31/12/25.</li> </ul> <p><u>Homelessness Strategy</u></p> <ul style="list-style-type: none"> <li>• Technical Code Amendment (Performance Assessed Pathway) endorsed by Council 12/8/25.</li> <li>• The Lord Mayor's Roundtable "Partnering to prevent Homelessness" held 14/8/25.</li> </ul>	
<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 2025/26 Business Plan and Budget</b> <ul style="list-style-type: none"> <li>○ All key Objectives delivered by end June 2026.</li> <li>○ Budgeted operating result delivered.</li> </ul> </li> </ul>	30 June 2026		<p><b>In Progress</b></p> <ul style="list-style-type: none"> <li>• Q1 Progress Report approved by Council 25/11/25.</li> <li>• Q2 Progress Report approved by Council 24/2/26.               <ul style="list-style-type: none"> <li>- Operating Surplus \$12.515m</li> <li>- Capital Expenditure \$33.516m</li> <li>- Net Cash Surplus \$9.803m</li> <li>- Strategic Projects Completed – 4</li> <li>- Capital Projects Completed – 84</li> </ul> </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>Deliver Community Sports Building Redevelopment Projects</b> <ul style="list-style-type: none"> <li>○ Golden Wattle Park/Mirnu Wirra (Park 21W).</li> </ul> </li> </ul>	30 June 2026		<p><b>In Progress</b></p> <p><u>Golden Wattle Park / Mirnu Wirra (Park 21W)</u></p> <ul style="list-style-type: none"> <li>• Lease Consultation Findings Noted and Detailed Design Approved by Council 8/7/25.</li> <li>• Park Lands Community Building redevelopment priorities Workshop with City Community Services and Culture Committee 2/9/25.</li> <li>• Park Lands Community Buildings priority needs analysis Confidential Workshop with City Community Services and Culture Committee 3/2/26.</li> <li>• Contract execution targeted to occur by 28/2/26.</li> </ul>	City Infrastructure

# 2025/26 – Chief Executive Officer KPIs

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	<ul style="list-style-type: none"> <li>o Mary Lee Park/Tulya Wardi (Park 27B).</li> </ul>			<u>Mary Lee Park / Tulya Wardi (Park 27B)</u> <ul style="list-style-type: none"> <li>• Draft Lease Agreement and Draft Community Building Concept Design presented to Kadaltilla 27/11/25.</li> <li>• Draft Lease Agreement Authorised and Draft Community Building Concept Design Approved by Council 9/12/25.</li> </ul>	
	<ul style="list-style-type: none"> <li>• <b>Deliver a Community Wellbeing Plan</b> <ul style="list-style-type: none"> <li>o Presented to Council by end of June 2026.</li> </ul> </li> </ul>	30 June 2026		<b>In Progress</b> <ul style="list-style-type: none"> <li>• Wellbeing Strategy Workshop with City Community Services and Culture Committee Community 7/10/25.</li> <li>• Community Wellbeing Strategy – Draft for Public Consideration Adopted by Council 10/2/26.</li> </ul>	City Community

# 2025/26 – 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 to reframe the development of the 2026/27 Business Plan and Budget to allow meaningful input from Council Members</b> <ul style="list-style-type: none"> <li>Presented to Council by end October 2025.</li> </ul> </li> </ul>	31 October 2025	✓	<b>Completed</b> <ul style="list-style-type: none"> <li>2025/26 Long Term Financial Plan Roadmap Workshop with Audit and Risk Committee Workshop 15/8/25.</li> <li>City Finance and Governance Committee Workshop to update the 2025/26 Long Term Financial Plan (AEDA Funding) 26/8/25.</li> <li>City Finance and Governance Committee Workshop to update the 2025/26 Long Term Financial Plan (Operating Budget) 9/9/25.</li> <li>City Finance and Governance Committee Workshop to update the 2025/26 Long Term Financial Plan (Capital Program) 16/9/25.</li> <li>2025/26 Long Term Financial Plan 2025/26-2034/35 – Draft for Public Consultation Approved by Council 14/10/25.</li> <li>Draft 2025/26 Long Term Financial Plan update – Draft for Public Consultation Noted by Audit and Risk Committee 17/10/25.</li> <li>Public Consultation 15/10/25 - 4/11/25.</li> <li>2025/26 – 2034/35 Long Term Financial Plan Consultation feedback report Noted by Council 11/11/25.</li> <li>2025/26 – 2034/35 Long Term Financial Plan Adopted by Council 25/11/25.</li> </ul>	Corporate Services

# 2025/26 – 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 2025/26 Asset Renewal Works Program</b> <ul style="list-style-type: none"> <li>Adopted by Council as part of the 2025/26 Business Plan and Budget.</li> <li>Asset Renewal Funding Ratio of 93.5% in accordance with the adopted LTFP target for 2025/26. <i>The Asset Renewal Funding Ratio indicates whether Council is renewing or replacing existing assets at a rate of consumption.</i></li> </ul> </li> </ul>	30 June 2026		<b>In Progress</b> <ul style="list-style-type: none"> <li>Adopted by Council 24/6/25 \$67.937m.</li> <li>The total spend for renewal projects to the end of December 2025 was \$25.007m with a further \$19.061m in contracted works.</li> <li>46 renewal projects achieved practical completion as at 31 December 2025.</li> <li>Forecast Asset Renewal Funding Ratio of 94.7% as at 30 June 2026.</li> </ul>	City Infrastructure
	<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 2025/26 Business Plan and Budget including delivery of the Public Realm Greening Initiative program and Tree Planting Strategy.</li> </ul> </li> </ul>	30 June 2026		<b>In Progress</b> <ul style="list-style-type: none"> <li>Adopted by Council 24/6/25 \$46.361m.</li> <li>Adopted by Council 25/11/25 \$54.356m.</li> <li>The total spend for New and Significant Upgrade projects to the end of December 2025 was \$8.509m with a further \$4.767m in contracted works.</li> <li>38 New and Significant Upgrade projects achieved practical completion as at 31 December 2025.</li> </ul>	City Infrastructure
	<ul style="list-style-type: none"> <li><b>Mainstreet Revitalisation projects</b> <ul style="list-style-type: none"> <li>Commence construction of the Hindley Street revitalisation project.</li> <li>Progress detailed designs and commence construction of Gouger Street, O'Connell Street, Hutt Street and Melbourne Street revitalisation projects by the end of June 2026.</li> </ul> </li> </ul>	30 June 2026		<b>In Progress</b> <p><u>Hindley Street</u></p> <ul style="list-style-type: none"> <li>Detailed Design for funded project progressed to 70%. Planning with utility providers to support design finalisation.</li> <li>Engagement with key partners regarding further funding.</li> <li>Construction likely to commence in 2026/27.</li> </ul> <p><u>Gouger Street</u></p> <ul style="list-style-type: none"> <li>On track to complete the design works to support construction commencement by June 2026.</li> <li>70% Design Noted by Council 28/10/25.</li> <li>Design Development Briefing Workshop with Infrastructure and Public Works Committee 18/11/25.</li> <li>Detailed design completed 17/12/25.</li> <li>Currently out to market with submissions due 25/2/26.</li> </ul> <p><u>O'Connell Street</u></p> <ul style="list-style-type: none"> <li>Revised Concept Design for O'Connell Street endorsed by Council 26/8/25.</li> <li>Construction of the eastern footpath outside 88 O'Connell Street completed.</li> <li>Western section of the footpath layout plan under review with tender expected to go to market March 2026.</li> <li>70% design due March 2026 and presented to Council in April 2026.</li> </ul> <p><u>Hutt Street</u></p> <ul style="list-style-type: none"> <li>Workshop for Concept Development Options – Engagement Outcomes with Infrastructure and Public Works Committee 19/8/25.</li> <li>CEO Briefing held 21/10/025.</li> <li>Workshop for consideration of design elements with Infrastructure and Public Works Committee 2/12/25.</li> <li>Concept (Option B revised) Endorsed by Council 9/12/25.</li> </ul>	City Infrastructure

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				<p><u>Melbourne Street</u></p> <ul style="list-style-type: none"> <li>• Workshop for Concept Endorsement with Infrastructure and Public Works Committee 18/11/25.</li> <li>• Concept Plan Approved by Council 9/12/25.</li> <li>• Wombat crossings construction to commence in 2026 with completion anticipated by 30/6/26.</li> </ul>



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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 and city users</b> <ul style="list-style-type: none"> <li>All key priorities delivered by end June 2026.</li> <li>Using Q3 2024/25 results as baseline</li> </ul> </li> </ul> <p>Measures:</p> <ul style="list-style-type: none"> <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;63%</li> <li>Customer Ease/Effort six month average to be &gt;69%</li> </ul> </li> <li>Overall satisfaction with delivery of Council services &gt;70% sources Baseline City User Profile (CUP Survey), Resident and Business surveys</li> </ul> <ul style="list-style-type: none"> <li><b>Improve the service experience for the Lord Mayor and Councillors</b> <ul style="list-style-type: none"> <li>All key priorities delivered by end June 2026.</li> </ul> </li> </ul> <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>85% of decisions and CEO undertakings closed out within 12 months</li> <li>85% of requests submitted through Fresh Desk system are resolved within agreed timeframes</li> </ul>	30 June 2026	<p>●</p> <p>●</p>	<p><b>In progress</b></p> <ul style="list-style-type: none"> <li>Customer Satisfaction <ul style="list-style-type: none"> <li>Q2 as at 31/12/25 69.3%</li> </ul> </li> <li>Customer Ease/Effort <ul style="list-style-type: none"> <li>Q2 as at 31/12/25 66.9%</li> </ul> </li> </ul> <p>Below target metrics for the 6 months to date due to:</p> <ul style="list-style-type: none"> <li>Increased enquiry volumes</li> <li>Resourcing issues</li> <li>SMS system outage</li> </ul> <ul style="list-style-type: none"> <li>As per the 2025 City User Profile Survey, 12 of 13 services' satisfaction scores exceeded 70%: <ul style="list-style-type: none"> <li>Arts, Culture and Events 94%</li> <li>Community Planning and Development 88%</li> <li>Community Safety 86%</li> <li>Economic Planning and Growth 84%</li> <li>Environmental Sustainability 86%</li> <li>Library Services 95%</li> <li>Park Lands and Open Space 89%</li> <li>Parking 50%</li> <li>Planning, Building and Heritage 85%</li> <li>Property Management and Development 88%</li> <li>Resource Recovery and Waste Management 86%</li> <li>Sports and Recreations 92%</li> <li>Streets and Transportation 79%</li> </ul> </li> </ul> <p><b>In progress</b></p> <ul style="list-style-type: none"> <li>97.9% of Council decisions closed within 12 months as at 31/12/25.</li> <li>97.6% of CEO undertakings closed within 12 months as at 31/12/25.</li> <li>85% of Council Member requests submitted through FreshDesk resolved within agreed timeframes for Q2 (October-December 2025).</li> </ul>	Corporate Services