

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

DRAFT 2026/27 CEO KPIs

#	KPI	KRA
1	Development of City Vision and Strategic Plan Alignment Lead the development, engagement and Council endorsement of a contemporary City Vision by June 2027, reflecting community aspirations and capital city priorities, and ensure it clearly underpins and informs the organisation's new Strategic Plan, with demonstrated alignment to measurable priorities, outcomes and implementation pathways within agreed timeframes.	Leadership and Strategic Plan Delivery
2	Implement Year 3 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
3	Deliver all key objectives in Council's 2026/27 Business Plan and Budget All key objectives delivered by end June 2027 Budgeted operating result delivered	Leadership and Strategic Plan Delivery Financial and Risk Management
4	Update the Council's Long-Term Financial Plan including assumptions and parameters to reframe the development of the 2027/28 Business Plan and Budget to allow meaningful input from Council Members Presented to Council by the end of October 2026	Financial and Risk Management
5	Deliver Council's 2026/27 Asset Renewal Works Program Adopted by Council as part of the 2026/27 Business Plan and Budget Asset Renewal Funding Ratio of 94.5% in accordance with the adopted LTFP target for 2026/27 <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 2026/27 Business Plan and Budget including delivery of the Public Realm Greening Initiative program and Tree Planting Strategy.	Operational and Project Delivery
6	Mainstreet Revitalisation projects Commence delivery of the prioritised delivery program for the five Main Streets <ul style="list-style-type: none"> ○ O'Connell Street <ul style="list-style-type: none"> - Complete detailed design work and contractor procurement - Commence capital works ○ Gouger Street <ul style="list-style-type: none"> - Finalise detailed design work and contractor procurement - Commence capital works 	Operational and Project Delivery

	<ul style="list-style-type: none"> ○ Melbourne Street <ul style="list-style-type: none"> - Install wombat crossing - Commence detailed design work ○ Hutt Street <ul style="list-style-type: none"> - Finalise detailed design work and contractor procurement - Commence capital works ○ Hindley Street <ul style="list-style-type: none"> - Pursue grant funding opportunities - Commence detailed design work 	
7	<p>Undertake the Organisational Culture Survey 2026</p> <p>Measures:</p> <ul style="list-style-type: none"> ○ Achieve a participation rate of 70% ○ Achieve an Employee Engagement score of 64% ○ Regular reports back to staff on a quarterly basis 	Organisational Health (including Innovation and Service Improvement)
8	<p>Monitor and improve employee measures using Q3 2025/26 results as baseline</p> <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 <4% of headcount ○ Employee participation in the Performance and Development Conversations process >90% ○ Employee participation in and completion of Mandatory Training 100% 	Organisational Health (including Innovation and Service Improvement)
9	<p>Improve the customer experience for residents, businesses, and city users</p> <p>All key priorities delivered by end June 2027</p> <p>Using Q3 2025/26 results as baseline</p> <p>Measures:</p> <ul style="list-style-type: none"> ○ Voice of Customer Surveys <ul style="list-style-type: none"> - Customer Satisfaction six month average to be >70% - Customer Ease/Effort six month average to be >70% ○ Overall satisfaction with delivery of Council services >70% sources <p>Baseline City User profile (CUP Survey), Resident and Business surveys</p>	Stakeholder Management
10	<p>Improve the service experience for the Lord Mayor and Councillors</p> <p>All key priorities delivered by end June 2027</p> <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>Measures:</p> <ul style="list-style-type: none"> ○ 90% of decisions and CEO undertakings closed out within 12 months ○ 85% of requests submitted through Fresh Desk system are resolved within agreed timeframes 	Lord Mayor and Councillors

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