


# 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> <li>'Park Up Summer Series' delivered three Friday night events for young professionals 23/1/26, 6/2/26 and 20/3/26.</li> <li>Music in the Square' event held 13/2/26.</li> <li>Adelaide Fringe Festival held 20/2/26-22/3/26 with more than one million tickets sold.</li> <li>Supported the SA Men's Cricket Community Sheffield Shield Win Celebration in Rundle Mall 31/3/26.</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>95 rebates approved totalling \$136,470 with out-of-pocket community expenses totalling \$698,340.</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 on-ground operational response has been in place and operational since December 2025 with the peak of the bird colony experienced in February 2026.</li> <li>104 street trees planted as at 31/3/26.</li> <li>Contract for electrification improvements at London Road Depot was executed on 8 April 2026.</li> </ul>	City Shaping

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## KRA – LEADERSHIP AND STRATEGIC PLAN DELIVERY

			<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 \$870,448 reimbursed.</li> </ul> </li> <li>• 20<sup>th</sup> Century Local Heritage Places Code Amendment – Proposal to Initiate endorsed by Council 10/2/26.</li> <li>• Historic Area Statement Update Code Amendment approved by the Minister for Planning on 19/2/26.</li> <li>• Five blue heritage plaques installed to end of March 2026.</li> </ul> <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 (cumulative):                     <ul style="list-style-type: none"> <li>- Funding Agreements = 5</li> <li>- Potential through Funding Agreements = 3 dwellings / 9 beds</li> <li>- Granting funding allocated = \$71,374.</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>• Submission to the State Government's Accommodation Diversity Code Amendment (Part 2) endorsed by Council 9/12/25.</li> <li>• 1,190 multi-unit dwellings (incl. 708 student apartments) under construction and 6,200 (incl. 3,585 student apartments) approved but not yet commenced as at 27/2/26.</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> <li>• Workshop delivered for Toward Home Alliance senior managers on 24/3/26.</li> <li>• Provisional data for March 2026 provided by the Adelaide Zero Project indicates that 240 people were actively homeless with 161 'sleeping rough' (67%) and 59 'sleeping rough but temporarily sheltered'.</li> </ul>	
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## 2025/26 – Chief Executive Officer KPIs

<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	●	<b>Significantly Progressed</b> <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.</li> <li>Q3 Progress Report approved by Council 26/5/26. <ul style="list-style-type: none"> <li>Operating Surplus \$20.684m</li> <li>Capital Expenditure \$54.839m</li> <li>Net Cash Surplus \$10.091m</li> <li>Strategic Projects Completed – 7</li> <li>Capital Projects Completed – 107</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> <li>Mary Lee Park/Tulya Wardi (Park 27B).</li> </ul> </li> </ul>	30 June 2026	●	<b>In Progress</b> <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>Construction contract executed 31 March 2026 with construction commencing in April 2026.</li> <li>Pavilion 1 is planned to finish late October to early November 2026.</li> </ul> <p><u>Mary Lee Park / Tulya Wardi (Park 27B)</u></p> <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> <li>Concept design has reached 100% and aiming to present 70% detailed design to stakeholders May/June 2026.</li> </ul>	City Infrastructure
	<ul style="list-style-type: none"> <li><b>Deliver a Community Wellbeing Plan</b> <ul style="list-style-type: none"> <li>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> <li>Public Consultation was undertaken from 18/3/26-13/4/26.</li> <li>Community Wellbeing Strategy to be considered for Adoption at City Community Services and Culture Committee on 2/6/2026.</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>Adopted by Council 24/2/26 \$68.780m.</li> <li>The total spend for renewal projects to the end of March 2026 was \$38.218m with a further \$13.827m in contracted works.</li> <li>65 renewal projects achieved practical completion as at 31 March 2026.</li> <li>Forecast Asset Renewal Funding Ratio of 96.2% 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>Adopted by Council 24/2/26 \$51.883m.</li> <li>The total spend for New and Significant Upgrade projects to the end of March 2026 was \$16.171m with a further \$1.879m in contracted works.</li> <li>42 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% on both a two-way and one-way option. Planning with utility providers to support design finalisation.</li> <li>Engagement with key partners regarding further funding has currently paused.</li> <li>Targeted project completion in Q4 2029/30.</li> </ul> <p><u>Gouger Street</u></p> <ul style="list-style-type: none"> <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>Tender submissions closed 25/2/26. Finalising contract discussions.</li> <li>Construction likely to commence in early 2026/27.</li> <li>Targeted project completion in Q1 2028/29.</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 works to commence in June 2026 for three months.</li> <li>70% design due to be presented to Council in August/September 2026.</li> <li>Targeted project completion in Q3 2028/29.</li> </ul>	City Infrastructure

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KRA – OPERATIONAL AND PROJECT DELIVERY				
				<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 21/10/25.</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> <li>• Variation request to Thriving Suburbs Grant submitted 20/4/26 via Department for Infrastructure and Transport.</li> <li>• Subject to funding the following will progress:                             <ul style="list-style-type: none"> <li>- Finalise detailed design work</li> <li>- Contractor procurement</li> <li>- Commencement of capital works.</li> </ul> </li> <li>• Targeted project completion in Q1 2028/29.</li> </ul> <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> <li>• Community Consultation feedback presented to Infrastructure and Public Works Committee on 19/5/26.</li> <li>• Commence detailed design work in 2026/2027.</li> <li>• Targeted project completion in Q3 2029/30.</li> </ul>

# 2025/26 – Chief Executive Officer KPIs

KRA – ORGANISATIONAL HEALTH (Including Innovation and Service Improvement)					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
<ul style="list-style-type: none"> <li>Embracing and driving a culture that encourages employee engagement and promotes accountability, initiative, creativity, diversity, transparency, and the organisation's values through coaching, mentoring and empowering direct reports, having performance conversations and ensuring an effective balance of people leadership and management competencies.</li> <li>Measuring staff and customer engagement and experience along with financial and governance indicators.</li> <li>Ensuring best practice human resource management strategies are implemented.</li> <li>Ensuring the organisational structure and human resources remain relevant to the strategic goals of the organisation through effective recruitment, retention, and performance management strategies.</li> <li>Ensuring an effective industrial relations system for all Council employees is in place and maintained, which is compliant with relevant legislation.</li> <li>Ensuring processes and procedures are in place that maintain a workplace free from discrimination, bullying and harassment.</li> <li>Driving a high level of innovation and continuous improvement initiatives are implemented and the benefit realised and measured.</li> </ul>	<ul style="list-style-type: none"> <li><b>Progress Organisational Culture Survey Action Plan</b> <ul style="list-style-type: none"> <li>Regular reports back to staff on quarterly basis.</li> </ul> </li> </ul>	30 June 2026	●	<p><b>In Progress</b></p> <ul style="list-style-type: none"> <li>September Pulse Check Survey launched 25/9/25 and closed 10/10/25 with a participation rate of 64%.</li> <li>Overall Engagement Score of 63%.</li> <li>Portfolio/Program results cascaded to leaders/teams in Q2.</li> <li>April Pulse Check Survey launched 7/4/26 and closed 30/4/26 with a participation rate of 68%.</li> <li>Overall Engagement Score of 56%.</li> <li>Organisational Culture Survey Action plan key metrics:               <ul style="list-style-type: none"> <li>Connection 72%</li> <li>Learning and Development 58%</li> <li>Senior Leadership 51%.</li> </ul> </li> <li>Portfolio/Program results to be cascaded to leaders/teams in Q4.</li> </ul> <ul style="list-style-type: none"> <li>Australian Parking Industry Association Awards 15/10/25:               <ul style="list-style-type: none"> <li>Won Parking Organisation of the Year</li> <li>Won Outstanding Customer Experience</li> </ul> </li> <li>Self Insurer SA Awards 7/11/25:               <ul style="list-style-type: none"> <li>Won Outstanding Innovation or Pioneer (Heat Project with Adelaide University)</li> </ul> </li> <li>Planning Australia SA 2025 Awards for Planning Excellence 14/11/25:               <ul style="list-style-type: none"> <li>Won the Minister's Award for Adaptive Reuse City Housing Initiative (ARCHI).</li> <li>Won the Planning Research Category for Adaptive Reuse City Housing Initiative (ARCHI).</li> <li>Received four commendations:                   <ul style="list-style-type: none"> <li>City Plan Digital Explorer in Technology and Digital Innovation Category</li> <li>Performance on Waste and Resource Recovery Tool in Climate Change and Resilience Category</li> <li>Adelaide Park Lands Management Strategy-Towards 2036 in Strategic Planning Category</li> <li>Ellen Liebelt, Project Manager City Housing in Planning Champion Category</li> </ul> </li> </ul> </li> <li>Thirteen nominations submitted for Local Government Professionals SA Excellence Awards February 2026 - shortlisted finalists in two categories</li> <li>Two nominations submitted for Local Government Australia SA Mutual Liability Scheme February 2026.</li> <li>2026 Australian Urban Design Awards 24/3/26 - Research and Advocacy shortlisted finalist (ARCHI)</li> <li>2026 National Planning Institute of Australia Awards for Planning Excellence 20/5/26 – Planning and Research Commendation (ARCHI)</li> </ul>	Corporate Services


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KRA – ORGANISATIONAL HEALTH (Including Innovation and Service Improvement)					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
	<ul style="list-style-type: none"> <li>• Monitor and improve employee measures using Q3 2024/25 results as baseline</li> <li>Measures:               <ul style="list-style-type: none"> <li>○ Attraction and Retention of Employees                   <ul style="list-style-type: none"> <li>▪ Employee turnover (excluding casuals) to be &lt;13%</li> <li>▪ Turnover of Employees with less than two years' service to be &lt;4% of headcount</li> </ul> </li> <li>○ Employee participation in Performance and Development Conversations (PDC) process &gt;88%</li> <li>○ Employee participation in and completion of Mandatory Training 100%.</li> </ul> </li> </ul>	30 June 2026	●	<b>Significantly Progressed</b> <ul style="list-style-type: none"> <li>• Turnover of 11.1% as at 31/3/26 (excluding casuals) compared to 12.3% as at 31/12/25.</li> <li>• 30 leavers (3.5%) with less than two years' experience as at 31/3/26, compared to 30 leavers (3.9%) as at 31/12/25.</li> <li>• PDC participation rate 99.6% as at 31/3/26 compared to 98% as at 31/12/25.</li> <li>• Employee completion of Mandatory Training 95.7% as at 31/3/26.</li> </ul>	Corporate Services

# 2025/26 – Chief Executive Officer KPIs

KRA – STAKEHOLDER MANAGEMENT																																																													
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>	<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> <li>Measures:                             <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> </li> </ul>	30 June 2026	●	<p><b>Significantly Progressed</b></p> <ul style="list-style-type: none"> <li>Customer Satisfaction                             <ul style="list-style-type: none"> <li>Q3 as at 31/3/26 70.83%</li> </ul> </li> <li>Customer Ease/Effort                             <ul style="list-style-type: none"> <li>Q3 as at 31/3/26 69.16%</li> </ul> </li> <li>As per the City User Profile Survey, 12 of 13 services' satisfaction scores exceeded 70%:</li> </ul> <table border="1"> <thead> <tr> <th></th> <th>23/24</th> <th>24/25</th> <th>25/26</th> </tr> </thead> <tbody> <tr> <td>Arts, Culture and Events</td> <td>88%</td> <td>94%</td> <td>95%</td> </tr> <tr> <td>Community Planning &amp; Development</td> <td>79%</td> <td>88%</td> <td>88%</td> </tr> <tr> <td>Community Safety</td> <td>72%</td> <td>86%</td> <td>82%</td> </tr> <tr> <td>Economic Planning &amp; Growth</td> <td>75%</td> <td>84%</td> <td>87%</td> </tr> <tr> <td>Environmental Sustainability</td> <td>76%</td> <td>86%</td> <td>84%</td> </tr> <tr> <td>Library Services</td> <td>92%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Park Lands &amp; Open Space</td> <td>91%</td> <td>89%</td> <td>85%</td> </tr> <tr> <td><i>Parking</i></td> <td>53%</td> <td>50%</td> <td>56%</td> </tr> <tr> <td>Planning, Building &amp; Heritage</td> <td>81%</td> <td>85%</td> <td>83%</td> </tr> <tr> <td>Property Management &amp; Development</td> <td>82%</td> <td>88%</td> <td>89%</td> </tr> <tr> <td>Resource Recovery &amp; Waste Management</td> <td>82%</td> <td>86%</td> <td>85%</td> </tr> <tr> <td>Sports &amp; Recreation</td> <td>92%</td> <td>92%</td> <td>92%</td> </tr> <tr> <td>Streets &amp; Transportation</td> <td>75%</td> <td>79%</td> <td>80%</td> </tr> </tbody> </table>		23/24	24/25	25/26	Arts, Culture and Events	88%	94%	95%	Community Planning & Development	79%	88%	88%	Community Safety	72%	86%	82%	Economic Planning & Growth	75%	84%	87%	Environmental Sustainability	76%	86%	84%	Library Services	92%	95%	95%	Park Lands & Open Space	91%	89%	85%	<i>Parking</i>	53%	50%	56%	Planning, Building & Heritage	81%	85%	83%	Property Management & Development	82%	88%	89%	Resource Recovery & Waste Management	82%	86%	85%	Sports & Recreation	92%	92%	92%	Streets & Transportation	75%	79%	80%	Corporate Services
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					Streets & Transportation	75%	79%	80%																																																					

# 2025/26 – Chief Executive Officer KPIs

KRA – LORD MAYOR AND COUNCILLORS					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
Lord Mayor and Councillors <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 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> </ul> <p>85% of requests submitted through Fresh Desk system are resolved within agreed timeframes</p>	30 June 2026		<b>Significantly Progressed</b> <ul style="list-style-type: none"> <li>• 98% of Council decisions closed within 12 months as at 31/3/26.</li> <li>• 98.9% of CEO undertakings closed within 12 months as at 31/3/26.</li> <li>• 85.5% of Council Member requests submitted through FreshDesk resolved within agreed timeframes for Q3 (January-March 2026).</li> </ul>	Corporate Services