

2025/26 – Chief Executive Officer KPIs

KRA – LEADERSHIP AND STRATEGIC PLAN DELIVERY					
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
- 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. - Managing the strategic planning process and assessing performance against the Strategic Plan.	Implement Year 2 Strategic Plan actions from adopted City of Adelaide Strategies - Economic Development (EDS) - Integrated Climate (ICS) - Housing - Homelessness	30 June 2026		Significantly Progressed <u>Economic Development Strategy</u> - The Events and Festivals Sponsorship Program supported five events and festivals: - Illuminate Adelaide (4-20 July 25) - SALA Festival (1-31 August 25) - Bridgestone World Solar Challenge (24-31 August 25) - Adelaide Guitar Festival (10 Sept – 12 Oct 25) - Nature Festival of South Australia (26 Sept – 12 Oct 25). - ACMA delivered a Bastille Day event 14/7/25 with record visitation numbers of 89,160, just under 10,000 more than 2024. - Market Square and Central Market Expansion: - Southern Office Tower Topping Out ceremony held 20/10/25. - Northern residential/hotel tower reached level 30 for the suspended concrete floor works. - Key utility infrastructure such as electricity, water and gas have been laid externally. - Marketing campaign completed for Stage 2 Leasing. - Majority of 88 O'Connell commercial and retail tenancies operating by 31/10/25. - Rundle Mall Live Music program has delivered nine music events with 51 live performances. - Two Data4Lunch events held: 6/8/25 and 12/11/25. - Park Up Summer Series' delivered three Friday night events for young professionals 23/1/26, 6/2/26 and 20/3/26. - Music in the Square' event held 13/2/26. - Adelaide Fringe Festival held 20/2/26-22/3/26 with more than one million tickets sold. - Supported the SA Men's Cricket Community Sheffield Shield Win Celebration in Rundle Mall 31/3/26. - Music in the Square held 8/5/26 in Hindmarsh Square. - Market Street Live held 12/6/26 on Market Street. - Make Music Day held 20/6/26 and supported over 360 artists in 40 local venues. - City Activation Program 2025/26 attracted a total 'direct' participant attendance of 51,700. This does not include foot traffic from Lunar New Year Street Party or West End Fringe. <u>Integrated Climate Strategy</u> - Sustainability Incentives Scheme: 95 rebates approved totalling \$136,470 with out-of-pocket community expenses totalling \$698,340. - as at 30/6/26 a total of 19 properties were approved for appliance electrification. - Cultural Burn with Traditional Owner representatives held 2/10/25 in Victoria Park/Pakapakanthi (Park 16) Conservation Area. - 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. - 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. - Contract for electrification improvements at London Road Depot	City Shaping

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				was executed on 8 April 2026. • 102 streets trees planted in Q4 with a total of 205 street trees planted in 2025/26. • Tree Martin Management 2025-26 End of Season Report Received and Noted by Council 11/8/26. • Tree Martin Management Plan Received and Noted by Council 11/8/26. <u>Heritage Strategy</u> • Heritage Incentives Scheme fully allocated in 2025/26 - \$1.36m for 48 Projects. • 20th Century Local Heritage Places Code Amendment – Proposal to Initiate endorsed by Council 10/2/26. • Historic Area Statement Update Code Amendment approved by the Minister for Planning on 19/2/26. • Four blue heritage plaques were installed in Q4 in addition to the five blue plaques installed to end of March 2026. • The Heritage Advisory Service supported 263 heritage enquiries, 54 Development Application Referral Responses to the Planning Assessment Team and one Pre-Lodgement-Panel Advice. <u>Housing Strategy</u> • 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. • Historic Area Statement Update Code Amendment Endorsed by Council 9/9/25. • ARCHI Incentive Scheme for 2025/26 (cumulative): - Funding Agreements = 5 - Potential through Funding Agreements = 3 dwellings / 9 beds - Granting funding allocated = \$71,374. • 88 O'Connell project has delivered 158 one, two and three bedroom apartments. • City East Housing Project Draft Guiding Principles and Conditions Precedent approved by Council 11/11/25. • Submission to the State Government's Accommodation Diversity Code Amendment (Part 2) endorsed by Council 9/12/25. • 4,495 multi-unit dwellings (incl. 3,298 student apartments) under construction and 3,621 (incl. 2,023 student apartments) approved but not yet commenced and 1,517 dwellings completed construction as at 30/6/26. • A Community Facilities Planning and Investment Framework has been developed with priorities and principles to be presented to Council in Q1 2026/27. <u>Homelessness Strategy</u>	
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				• Technical Code Amendment (Performance Assessed Pathway) endorsed by Council 12/8/25. • The Lord Mayor’s Roundtable “Partnering to prevent Homelessness” held 14/8/25. • Workshop delivered for Toward Home Alliance senior managers on 24/3/26. • 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’. • The Lord Mayor’s Roundtable “Action to End Rough Sleeping” held 6/8/26.	

2025/26 – Chief Executive Officer KPIs

Ensuring the development of annual business plans and budgets that support the delivery of the Strategic Plan.	Deliver all key objectives in Council's 2025/26 Business Plan and Budget - All key Objectives delivered by end June 2026. - Budgeted operating result delivered.	30 June 2026	✓	Completed - Q1 Progress Report approved by Council 25/11/25. - Q2 Progress Report approved by Council 24/2/26. - Q3 Progress Report approved by Council 26/5/26. - Q4 update received by Council 25/8/26: - Operating Surplus \$8.769m - Capital Expenditure \$89.194m - Net Borrowings \$8.870m - Strategic Projects Completed – 21 - Capital Projects Completed – 185	Corporate Services
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.	Deliver Community Sports Building Redevelopment Projects - Golden Wattle Park/Mirnu Wirra (Park 21W). - Mary Lee Park/Tulya Wardi (Park 27B).	30 June 2026	●	In Progress <u>Golden Wattle Park / Mirnu Wirra (Park 21W)</u> - Lease Consultation Findings Noted and Detailed Design Approved by Council 8/7/25. - Park Lands Community Building redevelopment priorities Workshop with City Community Services and Culture Committee 2/9/25. - Park Lands Community Buildings priority needs analysis Confidential Workshop with City Community Services and Culture Committee 3/2/26. - Construction contract executed 31 March 2026. - Construction of Pavillion 1 commenced on 2 April 2026 and is planned to finish early December 2026. - Final Landscape and Access Design for Community Building approved by Council 11/8/26. <u>Mary Lee Park / Tulya Wardi (Park 27B)</u> - Draft Lease Agreement and Draft Community Building Concept Design presented to Kadaltilla 27/11/25. - Draft Lease Agreement Authorised and Draft Community Building Concept Design Approved by Council 9/12/25. - Detailed Design Approved by Council 14/7/26.	City Infrastructure
	Deliver a Community Wellbeing Plan - Presented to Council by end of June 2026.	30 June 2026	✓	Completed - Wellbeing Strategy Workshop with City Community Services and Culture Committee Community 7/10/25. - Community Wellbeing Strategy – Draft for Public Consideration Adopted by Council 10/2/26. - Public Consultation was undertaken from 18/3/26-13/4/26. - Community Wellbeing Strategy considered for Adoption at City Community Services and Culture Committee on 2/6/2026. - Community Wellbeing Strategy 2026-2030 Adopted by Council 9/6/26.	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
- Ensuring annual and long-term financial plans are developed, monitored, and controlled. - 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. - Organising and managing funding requirements and account for the proper receipt of all monies. - Ensuring the appropriate governance and compliance frameworks are in place, particularly in terms of the <i>Independent Commissioner Against Corruption Act 2012</i>. - Managing, maintaining, and maximising Council assets and resources. - 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.	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 - Presented to Council by end October 2025.	31 October 2025	✓	Completed 2025/26 Long Term Financial Plan Roadmap Workshop with Audit and Risk Committee Workshop 15/8/25. - City Finance and Governance Committee Workshop to update the 2025/26 Long Term Financial Plan (AEDA Funding) 26/8/25. - City Finance and Governance Committee Workshop to update the 2025/26 Long Term Financial Plan (Operating Budget) 9/9/25. - City Finance and Governance Committee Workshop to update the 2025/26 Long Term Financial Plan (Capital Program) 16/9/25. 2025/26 Long Term Financial Plan 2025/26-2034/35 – Draft for Public Consultation Approved by Council 14/10/25. - Draft 2025/26 Long Term Financial Plan update – Draft for Public Consultation Noted by Audit and Risk Committee 17/10/25. - Public Consultation 15/10/25 - 4/11/25. 2025/26 – 2034/35 Long Term Financial Plan Consultation feedback report Noted by Council 11/11/25. 2025/26 – 2034/35 Long Term Financial Plan Adopted by Council 25/11/25.	Corporate Services

KRA – OPERATIONAL AND PROJECT DELIVERY					
Responsibilities as	KPIs	Timeline	Progress	Status	Portfolio

2025/26 – Chief Executive Officer KPIs

KRA – OPERATIONAL AND PROJECT DELIVERY					
per CEO Position Description					Responsible
Ensuring Capital Works projects and Asset Renewal programs and projects are on track and within committed budgets.	Deliver Council's 2025/26 Asset Renewal Works Program - Adopted by Council as part of the 2025/26 Business Plan and Budget. - 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>	30 June 2026	●	Significantly Progressed - Adopted by Council 24/6/25 \$67.937m. - Adopted by Council 24/2/26 \$68.780m. - Adopted by Council 26/5/26 \$69.871m. - The total spend for renewal projects to the end of June 2026 was \$64.078m with a further \$0.010m in contracted works. 129 renewal projects achieved practical completion as at 30 June 2026. - Preliminary Asset Renewal Funding Ratio of 94.1% as at 30 June 2026. The renewals program over the 2025/26 financial year has included almost 300 projects across major and minor infrastructure. Notable outcomes in 2025/26 have included improvements to critical stormwater assets and resurfacing of 67.800m² or 4% of our road network. The renewals program has also included contributions to major outcomes at the Central Market, smaller city streetscapes and the bikeways network. Refreshed footpaths and pavement rehabilitation have also been completed along major thoroughfares, and the electrical program of public lighting and signals is finalised for the year.	City Infrastructure
	Deliver Council's Major/New and Upgrade Works Program - 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.	30 June 2026	●	Significantly Progressed - Adopted by Council 24/6/25 \$46.361m. - Adopted by Council 25/11/25 \$54.356m. - Adopted by Council 24/2/26 \$51.883m. - Adopted by Council 26/5/26 \$42.403m. - The total spend for New and Significant Upgrade projects to the end of June 2026 was \$25.116m with a further \$3.929m in contracted works. 28 New and Significant Upgrade projects achieved practical completion as at 30 June 2026. In addition, 28 discrete street tree planting projects, delivering 205 street trees were completed.	City Infrastructure
	Mainstreet Revitalisation projects - Commence construction of the Hindley Street revitalisation project. - 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.	30 June 2026	●	In Progress <u>Hindley Street</u> - 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. - Engagement regarding funding for one-way option is in progress. - Detailed design work to commence in 2026/27. - Targeted project completion in Q4 2029/30. <u>Gouger Street</u> 70% Design Noted by Council 28/10/25. - Design Development Briefing Workshop with Infrastructure and Public Works Committee 18/11/25. - Detailed design completed 17/12/25. - Tender submissions closed 25/2/26. - Contractor procurement to be finalised with construction to commence in early 2026/27. - Targeted project completion in Q1 2028/29. <u>O'Connell Street</u>	City Infrastructure

2025/26 – Chief Executive Officer KPIs

KRA – OPERATIONAL AND PROJECT DELIVERY

- Revised Concept Design for O'Connell Street endorsed by Council 26/8/25.
 - Construction of the eastern footpath outside 88 O'Connell Street completed.
 - Construction of western section of the footpath commenced late August 2026 and scheduled for completion December 2026.
 - 70% design due to be presented to Council in September 2026.
 - Construction due to commence in 2026/27.
 - Targeted project completion in Q3 2028/29.
- Hutt Street
- Workshop for Concept Development Options – Engagement Outcomes with Infrastructure and Public Works Committee 19/8/25.
 - CEO Briefing held 21/10/25.
 - Workshop for consideration of design elements with Infrastructure and Public Works Committee 2/12/25.
 - Concept (Option B revised) Endorsed by Council 9/12/25.
 - Variation request to Thriving Suburbs Grant submitted 20/4/26 via Department for Infrastructure and Transport.
 - Planned work for 2026/27 includes:
 - Finalise detailed design work
 - Contractor procurement
 - Commencement of capital works.
 - Targeted project completion in Q1 2028/29.
- Melbourne Street
- Workshop for Concept Endorsement with Infrastructure and Public Works Committee 18/11/25.
 - Concept Plan Approved by Council 9/12/25.
 - Community Consultation feedback presented to Infrastructure and Public Works Committee on 19/5/26.
 - Progress to Stage 2 streetscape concept to detailed design approved by Council 16/6/26.
 - Wombat crossings construction commenced in June 2026 and is on track for completion late September 2026.
 - Commence detailed design work in 2026/27.
 - Confidential CEO Briefing 25/8/26 regarding Road Safety and Main Street Update.
 - Targeted project completion in Q3 2029/30.

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
- 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. - Measuring staff and customer engagement and experience along with financial and governance indicators. - Ensuring best practice human resource management strategies are implemented. - Ensuring the organisational structure and human resources remain relevant to the strategic goals of the organisation through effective recruitment, retention, and performance management strategies. - Ensuring an effective industrial relations system for all Council employees is in place and maintained, which is compliant with relevant legislation. - Ensuring processes and procedures are in place that maintain a workplace free from discrimination, bullying and harassment. - Driving a high level of innovation and continuous improvement initiatives are implemented and the benefit realised and measured.	Progress Organisational Culture Survey Action Plan - Regular reports back to staff on quarterly basis.	30 June 2026	✓	Completed - September Pulse Check Survey launched 25/9/25 and closed 10/10/25 with a participation rate of 64%. - Overall Engagement Score of 63%. - Portfolio/Program results cascaded to leaders/teams in Q2. - April Pulse Check Survey launched 7/4/26 and closed 30/4/26 with a participation rate of 68%. - Overall Engagement Score of 56%. (Benchmark 64%) - Organisational Culture Survey Action plan key metrics: - Senior Leadership 51% (Benchmark 55%) - Learning & Development 58% (Benchmark 66%) - Connection 72%. - Portfolio/Program results cascaded to leaders/teams in Q4. - Australian Parking Industry Association Awards 15/10/25: - Won Parking Organisation of the Year - Won Outstanding Customer Experience - Self Insurer SA Awards 7/11/25: - Won Outstanding Innovation or Pioneer (Heat Project with Adelaide University) - Planning Australia SA 2025 Awards for Planning Excellence 14/11/25: - Won the Minister's Award for Adaptive Reuse City Housing Initiative (ARCHI). - Won the Planning Research Category for Adaptive Reuse City Housing Initiative (ARCHI). - Received four commendations: - City Plan Digital Explorer in Technology and Digital Innovation Category - Performance on Waste and Resource Recovery Tool in Climate Change and Resilience Category - Adelaide Park Lands Management Strategy-Towards 2036 in Strategic Planning Category - Ellen Liebelt, Project Manager City Housing in Planning Champion Category - Thirteen nominations submitted for Local Government Professionals SA Excellence Awards February 2026 - shortlisted finalists in two categories. - Two nominations submitted for Local Government Australia SA Mutual Liability Scheme February 2026 – won the Risk Management Award for 'Exercise London's Burning' (29/5/26). 2026 Australian Urban Design Awards 24/3/26 - Research and Advocacy shortlisted finalist (ARCHI). 2026 National Planning Institute of Australia Awards for Planning Excellence 20/5/26 – Planning and Research Commendation (ARCHI). - Salaried Enterprise Agreement endorsed (96% in favour) 25/6/26. - Wages Enterprise Agreement endorsed (54% in favour) 13/8/26.	Corporate Services
KRA – ORGANISATIONAL HEALTH (Including Innovation and Service Improvement)					

2025/26 – Chief Executive Officer KPIs

Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible
	- Monitor and improve employee measures using Q3 2024/25 results as baseline Measures: - Attraction and Retention of Employees - Employee turnover (excluding casuals) to be <13% - Turnover of Employees with less than two years' service to be <4% of headcount - Employee participation in Performance and Development Conversations (PDC) process >88% - Employee participation in and completion of Mandatory Training 100%.	30 June 2026	✓	Completed - Turnover of 11.2% as at 30/6/26 (excluding casuals) compared to 12.2% as at 30/6/25. 31 leavers (4.0%) with less than two years' experience as at 30/6/26 compared to 33 leavers (4.2%) as at 30/6/25. - PDC participation rate 100.00% as at 30/6/26 compared to 83.1% as at 30/6/25. - Employee completion of Mandatory Training 97.4% as at 30/6/26 compared to 85% as at 30/6/25.	Corporate Services

2025/26 – Chief Executive Officer KPIs

KRA – STAKEHOLDER MANAGEMENT																																																													
Responsibilities as per CEO Position Description	KPIs	Timeline	Progress	Status	Portfolio Responsible																																																								
• Engaging with a wide range of internal and external stakeholders within a complex political environment and across a broad organisational framework. • Promoting Council and its activities to the community. • Negotiating and achieving the resolution of major issues which affect the management, planning and development of the City. • Upholding a customer service culture and ensure that Council services meet customer needs. • Monitoring customer satisfaction levels on a regular basis and ensure public accountability. • Promoting relationships and liaising with external agencies including government at local, state and commonwealth level, the business community and resident groups. • Representing the City in an official capacity as required. • Ensuring that the City's image and profile is prominent through effective promotion and representation to the public, media and other groups and agencies. • 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. • Ensuring prompt and appropriate responses are given to specific requests for information made to Council. • Facilitating and fostering productive internal and external relationships and partnerships necessary for Council to achieve its business and community goals. • Ensuring consultation is used effectively to enhance decision making by Council.	• Improve the customer experience for residents, businesses and city users ➤ All key priorities delivered by end June 2026. ➤ Using Q3 2024/25 results as baseline - Measures: ○ Voice of Customer Surveys achieve a rating of 3.5 or higher ▪ Customer Satisfaction six month average to be >63% ▪ Customer Ease/Effort six month average to be >69% ○ Overall satisfaction with delivery of Council services >70% sources Baseline City User Profile (CUP Survey), Resident and Business surveys	30 June 2026	✓	Completed • Customer Satisfaction ○ Six month average as at 30/6/26 71.4% compared to 64.1% as at 30/6/25. • Customer Ease/Effort ○ Six month average as at 30/6/26 68.6% compared to 69.3% as at 30/6/25. • As per the City User Profile Survey 2026, 12 of 13 services' satisfaction scores exceeded 70%: <table><tr><th></th><th>23/24</th><th>24/25</th><th>25/26</th></tr><tr><td>Arts, Culture & Events</td><td>88%</td><td>94%</td><td>95%</td></tr><tr><td>Community Development</td><td>79%</td><td>88%</td><td>87%</td></tr><tr><td>Community Safety</td><td>72%</td><td>86%</td><td>83%</td></tr><tr><td>Economic Planning & Growth</td><td>75%</td><td>84%</td><td>86%</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>96%</td></tr><tr><td>Park Lands & Open Space</td><td>91%</td><td>89%</td><td>83%</td></tr><tr><td>Parking</td><td>53%</td><td>50%</td><td>56%</td></tr><tr><td>Planning, Building & Heritage</td><td>81%</td><td>85%</td><td>84%</td></tr><tr><td>Property Management & Development</td><td>82%</td><td>88%</td><td>89%</td></tr><tr><td>Resource Recovery & Waste Management</td><td>82%</td><td>86%</td><td>84%</td></tr><tr><td>Sports & Recreation</td><td>92%</td><td>92%</td><td>93%</td></tr><tr><td>Streets & Transportation</td><td>75%</td><td>79%</td><td>78%</td></tr></table>		23/24	24/25	25/26	Arts, Culture & Events	88%	94%	95%	Community Development	79%	88%	87%	Community Safety	72%	86%	83%	Economic Planning & Growth	75%	84%	86%	Environmental Sustainability	76%	86%	84%	Library Services	92%	95%	96%	Park Lands & Open Space	91%	89%	83%	Parking	53%	50%	56%	Planning, Building & Heritage	81%	85%	84%	Property Management & Development	82%	88%	89%	Resource Recovery & Waste Management	82%	86%	84%	Sports & Recreation	92%	92%	93%	Streets & Transportation	75%	79%	78%	Corporate Services
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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 • 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. • Working effectively with the Lord Mayor in their capacity as leader of, and official spokesperson for, the Council. • Providing timely information, advice and support to the Lord Mayor, Deputy Lord Mayor and Councillors.	• Improve the service experience for the Lord Mayor and Councillors ➤ All key priorities delivered by end June 2026. Priorities: ○ 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: ○ 85% of decisions and CEO undertakings closed out within 12 months ○ 85% of requests submitted through Fresh Desk system are resolved within agreed timeframes	30 June 2026	✓	Completed • 97.9% of Council decisions closed within 12 months as at 30/6/26. • 97.6% of CEO undertakings closed within 12 months as at 30/6/26. • 87.4% of Council Member requests submitted through FreshDesk resolved within agreed timeframes for Q4.	Corporate Services