








Organisation Scorecard

Measure	Responsibility	Reporting Frequency	Baseline (as provided in Sep 2021)	Previous update (as provided March 2022)	Current update	Status
Effective Organisation						
80% of strategic annual objectives via the Business Plan & Budget are achieved	Insights and Performance	Annually	<ul style="list-style-type: none"> There are 15 Key Activities in the 2020-21 BP&B aligned to the Strategic Plan. 	14 of 15 were completed or on track at the end of the financial year.	14 of 15 were completed or on track at the end of the 2020-21 financial year. The Key Activity which has not commenced and is delayed is: <ul style="list-style-type: none"> Delivery of feasibility assessments and design work for a River Torrens Wetlands and Urban Nature Space. Strategic Plan achievements for 2021/22 will be reported to Council in August 2022.	In Progress 
>90% of internal audit recommendations are closed on time	Corporate Governance	Quarterly	<ul style="list-style-type: none"> Continue to improve transparency with SRIA and the organisation to ensure relevant timeframes are met, with the CEO able to approve requested extensions. The baseline as of September 2021 was 50% 	Currently 50% of recommendations are closed according to their due date	There has been focused effort on closing out agreed actions arising from internal audits undertaken. Any extension to the timeline for completion of an action item requires CEO approval. All action items, and their completion, are monitored by SRIA (Strategic Risk and Internal Audit Committee) and Audit and Risk Committee. There have been a total of 98 actions from 1 September 2021 – 31 May 2022. 44 are open. Of the 54 actions that were closed between 1 September 2021 to 31	Priority for further action 



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					May 2022, 31 of 54 were closed on time (57%).	
Overall satisfaction with delivery of Council services >70%	Insights and Performance	Annually	<ul style="list-style-type: none"> Resident and Business surveys from 2021 hold the baseline data. Baseline City User Profile (CUP) data showed the following in relation to satisfaction with the delivery of Council services <ul style="list-style-type: none"> 66% indicated they were somewhat satisfied or extremely satisfied 28% of respondents were neither satisfied nor dissatisfied. 	As this is an annual update, the baseline remains until the next survey is conducted, commencing April 2022.	The data collection for the City User Profile (CUP) 2022 is currently underway. Updated data on satisfaction with Council services will be available in July.	In Progress 
Customer Centric						
Customer Commitment statements in the Culture Survey achieve a rating of 4 or higher	People Experience	Annually	<p>According to the Culture Survey results, our overall customer commitment score was 4.1. Specifically, this score was determined from the following statements and scores received in the survey:</p> <ul style="list-style-type: none"> My team know who our customers are and what they need - 4.2 My peers work in line with our Values - 4.0 My team is encouraged to make changes that will 	As this is an annual update, the baseline reflects the data as the current status.	The 2022 Culture Survey is open from 24 May to 10 June. The results of the survey will be shared with Executive and workshopped with the Wider Leadership Team and employees by the end of June.	In Progress 

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			<p>contribute to our financial sustainability - 3.8</p> <ul style="list-style-type: none"> • My team looks for better ways to do things that will improve the experience of our customers - 4.0 • I work in line with our Values - 4.4 			
80% of Decisions and CEO Undertakings closed out within 12 months	Governance	Monthly	<ul style="list-style-type: none"> • Work underway to develop a definition and baseline for this measure. 		<p>From September 2021 to the end of May 2022, 100% of Decisions and CEO Undertakings have been closed within the timeframe.</p> <p>We will continue to monitor progress of these through Exec.</p>	<p>In Progress</p> 
90% of TRIM correspondence actioned on time	Corporate Records	Monthly	<ul style="list-style-type: none"> • New measure provided by performance committee, baseline to be developed and status to be sought from the business. • The latest information can be found in Reporting Services 		<p>From September 2021 to end of May 2022, 43% of TRIM correspondence across the organisation has been closed on time.</p>	<p>Off track</p> 
Customer experience through Voice of Customer Surveys achieves a rating of 3.5 or higher	Customer & Marketing	Monthly	<ul style="list-style-type: none"> • External survey - the Voice of Customer surveys are based on Customer Centre interactions, Events, City Permit or Development Assessment. 	The Voice of Customer Survey achieved a rating of 3.5	<p>The most recent available data for Voice of Customer Survey shows a rating of 4.3 as at end of April 2022. This improvement reflects the continued roll out of the customer experience strategy and new ways of supporting our customers.</p>	<p>In Progress</p> 

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					Work is underway to further improve the scope of the Voice of Customer, which will enable all community services to have access to the program and improve the number and diversity of responses.	
Engaged Workforce						
Participation in Performance and Development conversations process > 80%	People Experience	3 times per year	<ul style="list-style-type: none"> PDC dashboard updated weekly (more frequently during key times). 	<u>CoA</u> <ul style="list-style-type: none"> 32% currently complete. 35% currently in progress. 33% not started at 28 Feb. 	At 20 May 2022, overall participation in the Performance and Development conversation process (PDC) is 82%.	In Progress 
Participation in and completion of Mandatory Training 100%	People Safety and Wellbeing	Annually	<ul style="list-style-type: none"> Information derived from the Training system. Figures based on completion of the following mandatory training modules: <ul style="list-style-type: none"> Be Security Smart Disability, Access & Inclusion Awareness Good Governance Records Management Training Safety & Wellbeing at CoA WH&S Fundamentals PCI Awareness & Credit Card Fraud 	Current statistics are In Progress for annual target	Participation in mandatory training modules is at 76%.	Priority for further action 
Culture Survey achieves a rating of 4 or higher for	People Experience	Annually	<ul style="list-style-type: none"> For the Wellbeing and Safety statements in the culture survey, the score was 4.1 	As this is an annual update, the baseline reflects the current status	The 2022 Culture Survey will be open from 24 May to 10 June. The results of the survey will be	In Progress



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Wellbeing and Safety statements.			<p>overall. Specifically, the following ratings were achieved for each of the statements surveyed:</p> <ul style="list-style-type: none"> ○ The flexibility I have access to is helpful - 4.0 ○ I am supported to prioritise safety and wellbeing - 4.1 ○ I am proud to work for City of Adelaide - 3.8 ○ I feel comfortable to speak up in my team - 4.2 ○ I have regular conversations with my leader - 4.1 ○ I can effectively manage my thoughts, feelings and behaviours at work - 4.1 		shared with Executive then with the Wider Leadership Team and employees by the end of June.	
People Commitment Statements achieve a rating of 4 or higher in the Culture Survey	People Experience	Annually	<ul style="list-style-type: none"> • An environment where our people thrive - 4.0 • Leadership helping us to reach our potential - 4.0 • Learning and Growing with our city and community - 3.9 	As this is an annual update, the baseline reflects the current status	The 2022 Culture Survey will be open from 24 May to 10 June. The results of the survey will be shared with Executive in the first instance then with the Wider Leadership Team and employees by the end of June.	In Progress 
Financially Sustainable						

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Year to Date Financial Indicators are in line with annual targets	Financial Planning and Reporting	Quarterly	<ul style="list-style-type: none"> Actuals are in the LTFP. Previously reported quarterly, however was adjusted to only be included when there were material changes. Reconsideration of inclusion of actuals against projections may be provided. 		<p><u>30 June projected ratios:</u></p> <ul style="list-style-type: none"> Operating surplus is projected at 2% and falls outside of the ratio targets due to a material adjustment to depreciation expense reported in Q3. Net Financial Liabilities are within the target at 23%. Asset Sustainability Ratio is projected to be 81%, an increase from 77% in Q2. Borrowings are within prudential limits at \$24.2m (14% of prudential limit). Cash flow from operations is above the 100% target at 108% 	In Progress 
Committed Capital Works Projects & Asset Renewal programs delivered on time and on budget	Project Management Office	Quarterly	<ul style="list-style-type: none"> Capital report to provide to council quarterly Capitalise projects within 10 weeks practical completion – 70% 	54 projects were processed from July 2021 to March 2022 with 42 meeting the KPI (78%).	<p>Quarterly Capital Status report has been provided to Council outlining how projects are being delivered against budget, and any budget amendments.</p> <p>88 projects reached practical completion. 61 projects achieved practical completion and were capitalised within 10 weeks.</p> <p>The remaining 27 projects were not capitalised within 10 weeks</p>	In progress 

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					<p>from time of practical completion.</p> <p>69% of projects that have reached practical completion were capitalised within 10. This is only 1% below the target.</p>	
Deliver \$4.7m efficiency gain	Exec and Associate Directors	Quarterly	<ul style="list-style-type: none"> Projected and actuals are provided in the quarterly finance reports. 		As reported in the 2021/22 Quarterly Business Update Q3 Report, the budget review includes the full realisation of this \$4.75m target.	Achieved 