



Organisation Scorecard

Sept 2021 - 2022

MEASURE	SEPT 2021 BASELINE	END OF REPORTING YEAR POSITION	STATUS
EFFECTIVE ORGANISATION			
<p>80% of strategic annual objectives via the Business Plan & Budget (BP&B) are achieved</p>	<p>This reporting period crosses two BP&B years.</p> <p>There are 15 Strategic Annual Objectives in the 2020-21 BP&B and 14 for 2021-22 aligned to the Strategic Plan.</p>	<p>The 2020-21 BP&B reported 15 Strategic Annual Objectives, of which 14 were completed at the end of 2020-21 (93%).</p> <p>The Key Activity which has not commenced is:</p> <ul style="list-style-type: none"> ► Delivery of feasibility assessments and design work for a River Torrens Wetlands and Urban Nature Space. <p>The 2021-22 BP&B reported 14 Strategic Annual Objectives (nine new and five continuing). As at 31 August 2022, 13 priorities were ongoing, and one had commenced.</p> <p>The priority that had commenced was:</p> <ul style="list-style-type: none"> ► Partner with Green Adelaide to enhance biodiversity in the Park Lands, provide events and activities, and develop interpretative materials and trails that connect our community to nature. 	<div style="text-align: center;">  <p>ACHIEVED</p> </div>

MEASURE	SEPT 2021 BASELINE	END OF REPORTING YEAR POSITION	STATUS
<p>>90% of internal audit recommendations are closed on time</p> <p>COMMITTEE MODIFICATION: At its June 2022 Meeting, the CEO Performance Review Committee requested that target be modified to 70% for the first year of contract, increasing by 10% annually for the remainder of the employment agreement</p>	<p>Continue to improve transparency with the Strategic Risk and Internal Audit Group (SRIA) and the organisation to ensure relevant timeframes are met, with the CEO able to approve requested extensions.</p> <p>The baseline as of September 2021 was 50%</p>	<p>99% were not overdue</p> <p>There has been a 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 (ARC).</p> <p>From 1 September 2021 to 31 August 2022, the total number of recommendations was 120. Of these, 83 were closed, 37 were open with one overdue.</p>	 ACHIEVED
<p>Overall satisfaction with delivery of Council services >70%</p>	<p>Resident and Business surveys from 2021 hold the baseline data.</p> <p>Baseline City User Profile (CUP Survey) data showed the following in relation to satisfaction with the delivery of Council services:</p> <ul style="list-style-type: none"> ▶ 66% indicated they were somewhat satisfied or extremely satisfied ▶ 28% of respondents were neither satisfied nor dissatisfied. 	<p>According to the results of the CUP Survey conducted in April to June 2022, overall satisfaction with Council services was 73%. This represents a 7% improvement from the 2021 results.</p> <p>23% of the respondents were neither satisfied nor dissatisfied, an improvement of 5% compared to 2021.</p> <p>Data collection for the 2022 Resident Survey will take place from August to September 2022.</p>	 ACHIEVED

CUSTOMER CENTRIC

Customer Commitment statements in the Culture Survey achieve a rating of 4 or higher

According to the Culture Survey results, our overall customer commitment score was 4.1.

Specifically, this score was determined from scores being received from the following statements in the survey:

- ▶ 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 contribute to our financial sustainability - 3.8
- ▶ 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

Overall, the customer commitment statements average 4 or over.

The 2022 Culture Survey results recorded an average Customer Commitment score of 4.1 out of 5. Specifically, this score was determined from the following statements in the survey:

- ▶ 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 contribute to our financial sustainability - 3.6
- ▶ 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

The Wider Leadership Team have met to prioritise focus areas and results are starting to be shared with teams.



ACHIEVED

MEASURE	SEPT 2021 BASELINE	END OF REPORTING YEAR POSITION	STATUS
80% of Decisions and CEO Undertakings closed out within 12 months	Work underway to develop a definition and baseline for this measure.	100% of Decisions and CEO Undertakings were closed out within the 12 month period.	 ACHIEVED
90% of TRIM correspondence actioned on time	As this was a new measure provided by the CEOPDC, baseline data was not available. The measure was refined throughout the year to be assessing incoming customer correspondence only.	For the month of August 2022, 80% of TRIM correspondence was actioned on time. Of the correspondence that was late as at 31 August 2022, half had been closed within two days of the due date.	 PRIORITY FOR FURTHER ACTION
Customer experience through Voice of Customer Surveys achieves a rating of 3.5 or higher	External survey - the Voice of Customer (VoC) surveys are based on Customer Centre interactions, Events, City Permit or Development Assessment.	Data for the Voice of Customer Survey for July/August showed a rating of 3.7 for overall satisfaction.	 ACHIEVED
ENGAGED WORKFORCE			
Participation in Performance and Development conversations process > 80%	PDC dashboard updated weekly (more frequently during key times).	As at 31 August 2022, overall participation in the PDC process was 89.7%	 ACHIEVED
Participation in and completion of Mandatory Training 100%	Information derived from the Training system. Figures based on completion of the following mandatory training modules: ▶ Be Security Smart (including refresher training) ▶ Disability, Access & Inclusion Awareness ▶ Good Governance ▶ Records Management Training ▶ Safety & Wellbeing at CoA ▶ WH&S Fundamentals (excluded as it only applies to temps and volunteers) ▶ PCI Awareness & Credit Card Fraud ▶ Online Leader Induction ▶ Online Leader Induction Course ▶ Online Employee Induction Course	Participation in mandatory training modules is at 95% as at 5 September 2022.	 PRIORITY FOR FURTHER ACTION

MEASURE	SEPT 2021 BASELINE	END OF REPORTING YEAR POSITION	STATUS
Culture Survey achieves a rating of 4 or higher for Wellbeing and Safety statements	<p>For the Wellbeing and Safety statements in the 2021 Culture Survey, the score was 4.1 overall.</p> <p>Specifically, the following ratings were achieved for the following 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 	<p>The 2022 Culture Survey Wellbeing and Safety statements recorded an overall average score of 4.1 which is above the measure.</p> <p>Specifically, the six statements that make up the average Wellbeing and safety score, achieved the following ratings:</p> <ul style="list-style-type: none"> ▶ The flexibility I have access to is helpful - 4.1 ▶ I am supported to prioritise safety and wellbeing - 4.1 ▶ I am proud to work for City of Adelaide - 3.9 ▶ 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 	 ACHIEVED
People Commitment Statements achieve a rating of 4 or higher in the Culture Survey	<p>The 2021 Culture Survey baseline scores are:</p> <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 	<p>The 2022 Culture Survey People Commitment statements recorded an overall average score of 4, addressing this measure.</p> <p>The three statements that make up the average People Commitment Statements score, achieved the following ratings:</p> <ul style="list-style-type: none"> ▶ An environment where our people thrive - 4.1 ▶ Leadership helping us to reach our potential - 4.0 ▶ Learning and Growing with our city and community - 3.9 	 ACHIEVED
FINANCIALLY SUSTAINABLE			
Year to Date Financial Indicators are in line with annual targets	<p>Actuals are in the LTFFP. 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>	<p>Operating surplus is projected at 0% and falls within ratio targets.</p> <p>Net Financial Liabilities are within the target at 23%.</p> <p>Borrowings are within prudential limits at \$8.2 million (14% of prudential limit)</p> <p>Cash flow from operations is above the 100% target at 108%.</p> <p>The original Asset Sustainability Ratio (ASR) was set at 60%. As at 30 June, the ASR is project to be at 48%.</p> <p>Council received information at its Business Plan and Budget workshops on the challenging market conditions arising from COVID-19 and the impact this has had on Council's ability to deliver its projected capital program. Where possible, decisions have been made to defer projects to a time</p>	 ACHIEVED

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		where project costings are more reasonable and represent better value for money for the community.	
Committed Capital Works Projects & Asset Renewal programs delivered on time and on budget	Capital report to provide to council quarterly Capitalised projects within 10 weeks practical completion – 70%	<p>Quarterly Capital Status report has been provided to Council outlining how projects are being delivered against budget, and any budget amendments. Information is available to responsible staff via live dashboards.</p> <p>172 projects reached practical completion for the last financial year. As at 31 August 2022, 83% were completed within the 10 weeks of practical completion and were processed to meet the KPI.</p> <p>Eight projects that reached practical completion last year are still in various stages of capitalisation. If all pending projects are not processed by 9 September 2022, the annual KPI will fall to 80%, still meeting the KPI.</p>	 ACHIEVED
Deliver \$4.7m efficiency gain	Projected and actuals are provided in the quarterly finance reports	As reported in the 2021/22 Quarterly Business Update Q3 Report to Council, the budget review delivered a \$4.75m efficiency gain	 ACHIEVED