

2024/25 Q2 KPI Progress Report

Strategic Alignment - Our Corporation

Monday, 3 March 2025
CEO Performance Review
Panel

Program Contact:
Chief Executive Officer

Public

Approving Officer:
Anthony Spartalis,
Chief Operating Officer

EXECUTIVE SUMMARY

This report provides an update of progress against the endorsed 2024/25 Key Performance Indicators (KPIs) for the Chief Executive Officer as at the end of December 2024.

RECOMMENDATION

THAT THE CEO PERFORMANCE REVIEW PANEL RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Receives and notes the KPI progress report, Attachment A to 4.1 on the Agenda for the meeting of the CEO Performance Review Panel held 3 March 2025, outlining progress against the Chief Executive Officer's endorsed 2024/25 Key Performance Indicators.

IMPLICATIONS AND FINANCIALS

CEO Contract	Strategic Alignment – Our Corporation Effective Leadership and Governance
CEO Contract	The Key Result Areas (KRAs) outlined are contained in the Chief Executive Officer (CEO) Position Description and as an attachment to the CEO's employment agreement. Key Performance Indicators (KPIs) will be reviewed annually and periodically. Council may alter the KPIs at its discretion following reasonable consultation with the CEO.
Consultation	Not as a result of this report
24/25 Budget Allocation	Not as a result of this report

DISCUSSION

1. At its meeting on 24 September 2024, Council endorsed the recommendations of the CEO Performance Review Panel of 16 September 2024 and resolved (in part) that Council:
 - “2. *Approves that the Chief Executive Officer's performance for the 2024/25 financial year will be assessed against:*
 - *the achievement of Key Performance Indicators aligned to the relevant Key Result Areas in the CEO Position Description as attached in the minutes of the CEO Performance Review Panel held on 16 September 2024, as Attachment A.*
 - *the outcomes of an appropriate 360-degree survey instrument, including Council Members, Senior Staff and external stakeholders.”*
2. The approved Chief Executive Officer (CEO) Key Performance Indicators (KPIs) for 2024/25 ([Link 1](#)) are aligned to the Key Result Areas (KRAs) in the CEO's Position Description:
 - 2.1. Leadership and Strategic Plan Delivery
 - 2.2. Financial and Risk Management
 - 2.3. Operational and Project Delivery
 - 2.4. Organisational Health (including Innovation and Service Improvement)
 - 2.5. Stakeholder Management
 - 2.6. Lord Mayor and Councillors.
3. The CEO has cascaded the KPIs with supporting measures to the Portfolio Directors as the basis for a consistent organisational approach to performance review at the Executive level. The CEO will assess the performance of the Executive group for the 2024/25 review period in accordance with the approved KPIs and where appropriate delivery against the adopted City of Adelaide Strategic Plan 2024-2028.
4. In accordance with the approved process for the 2024/25 CEO Performance Review, the CEO has prepared an update of progress as at 31 December 2024 provided as **Attachment A**.
5. This report is the second KPI progress report against the CEO's endorsed 2024/25 KPIs.
6. The progress report provides details of the status of delivery against the approved CEO KPIs, at the end of the 31 December 2024 quarter.

7. As at 31 December 2024 the following KPIs have been Completed:
 - 7.1. KPI 5 - Update the Council's Long-Term Financial Plan including the assumptions and parameters – adopted by Council on 22 October 2024. ([Link 2](#))
8. As at 31 December 2024 the following KPIs have been significantly progressed:
 - 8.1. KPI 2 – Delivery of Council 2024/25 Business Plan and Budget:
 - 8.1.1. Quarter 1 Progress Report ([Link 3](#))
 - 8.1.2. Quarter 2 Progress Report ([Link 4](#))
 - 8.2. KPI 8b – Progress and implement an organisational structure review by December 2024 to enable the organisation to deliver on the Strategic Plan 2024-2028 outcomes and priorities based on a shared understanding of accountability and improved capacity across the organisation, including establishing measures of success. ([Link 5](#))
9. All other KPIs are in progress with notable progress against the following KPIs:
 - 9.1. KPI 1 – Implement Year 1 actions of adopted City of Adelaide Strategies ([Link 6](#), [Link 7](#), [Link 8](#) and [Link 9](#))
 - 9.2. KPI 3 – Develop an Integrated Transport Strategy. Council endorsed the Discussion Paper on 22 October 2024 ([Link 10](#)). The outcomes of Public Engagement (Stage 1) and Draft Strategy for Public Engagement (Stage 2) is due to be noted by the Infrastructure and Public Works Committee in March 2025.
 - 9.3. KPI 6 – Deliver Council's Major / New and Upgrade Works Program ([Link 11](#))
10. As at 31 December 2024, one KPI has been completed, two KPIs have been significantly progressed and nine KPIs are in progress.

DATA AND SUPPORTING INFORMATION

Link 1 – [Approved Chief Executive Officer Key Performance Indicators for 2024/25](#)

Link 2 – [Adopted Long-Term Financial Plan](#)

Link 3 – [Business Plan and Budget Quarter 1 Update](#)

Link 4 – [Business Plan and Budget Quarter 2 Update](#)

Link 5 – [Organisational Structure E-News issued 24 January 2025](#)

Link 6 – [Economic Development Strategy progress update to 31 December 2024](#)

Link 7 – [Integrated Climate Strategy progress update to 31 December 2024](#)

Link 8 – [Housing Strategy progress update to 31 December 2024](#)

Link 9 – [Homelessness Strategy progress update to 31 December 2024](#)

Link 10 – [Integrated Transport Strategy Discussion Paper](#)

Link 11 – [Deliver Council's Major / New and Upgrade Works Program December 2024 Update](#)

ATTACHMENTS

Attachment A – Q2 Progress against the Chief Executive Officer's endorsed 2024/25 Key Performance Indicators

- END OF REPORT -