

CEO KRAs

Leadership and Strategic Plan Delivery
 Financial and Risk Management
 Operational and Project Delivery
 Organisational Health (including Innovation and Service Improvement)
 Stakeholder Management
 Lord Mayor and Councillors

DRAFT 2025/26 CEO KPIs

#	KPI	KRA
1	Implement Year 2 Strategic Plan actions from adopted City of Adelaide Strategies: ○ Housing ○ Homelessness ○ Integrated Climate ○ Economic Development	Leadership and Strategic Plan Delivery
2	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	Leadership and Strategic Plan Delivery Financial and Risk Management
3	Deliver Community Sports Building Redevelopment Projects ○ Golden Wattle Park / Mirnu Wirra (Park 21W) ○ Mary Lee Park / Tulya Wardi (Park 27B) by the end of June 2026	Leadership and Strategic Plan Delivery
4	Develop a Community Wellbeing Plan Presented to Council by the end of June 2026	Leadership and Strategic Plan Delivery
5	Update the Council's Long-Term Financial Plan including 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 the end of October 2025	Financial and Risk Management
6	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% <i>The Asset Renewal Funding Ratio indicates whether Council is renewing or replacing existing assets at a rate of consumption.</i> 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.	Operational and Project Delivery
7	Mainstreet Revitalisation projects ○ Commence construction of the Hindley Street revitalisation project ○ Progress detailed design and construction of Gouger Street, O'Connell Street, Hutt Street and Melbourne Street revitalisation projects by the end of June 2026	Operational and Project Delivery

8	Progress Organisational Culture Survey Action Plan Measure Regular reports back to staff on a quarterly basis	
9	Monitor and improve employee measures using Q3 2024/25 results as baseline	Organisational Health (including Innovation and Service Improvement)
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 process >88% - Employee participation in and completion of Mandatory Training 100%		
10a	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		
10b	Improve the service experience for the Lord Mayor and Councillors All key priorities delivered by end June 2026	Stakeholder Management Lord Mayor and Councillors
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		

Extraordinary items, subsequent Council decisions and/or directions may impact attainment of these KPIs