2024/25 – Chief Executive Officer KPIs

CITY OF ADELAIDE

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. **Figures are based on data supplied by events and festivals through each program's acquittal process. At the time of reporting, not all acquittals had been received, and final figures may vary.*	• **Implement Year 1 Strategic Plan actions from adopted City of Adelaide Strategies** ○ Economic Development (EDS) ○ Integrated Climate (ICS) ○ Housing ○ Homelessness	30 June 2025	●	**Significantly progressed** • City Plan – Adelaide 2036 endorsed by Council 10/9/2024. • Submission to the Greater Adelaide Regional Plan endorsed by Council 12/11/24. • Business Accessibility Support Program pilot project launched February 2025. The $80,000 support fund was noted by Council 11/2/25. • Built Heritage Management Policy adopted by Council 11/2/25. • Community Facilities Policy (previously Social Infrastructure (Assets) Policy adopted by Council 8/4/25. • Cultural Policy 2025-2036 adopted by Council 10/6/25. • A total of 65 Heritage Incentive Scheme projects were supported in 2024/25. <u>Economic Development Strategy</u> • Economic Development Strategy endorsed by Council 10/9/2024. • Rundle Mall Live Music program commenced 11/10/24. As at 30/6/25 there were 114 performances for the 2024/25 year. • Adelaide:Your Guide to Our City of Music launched 4/11/24 with 7,500 copies distributed across the CBD and inner metro area. • Rundle Mall achieved record breaking foot traffic (681,000 people) over the 21-23 March 2025 weekend coinciding with the last weekend of the Fringe, the Inaugural Colours of Asia festival and an AFL game at Adelaide Oval. • 22 events and festivals funded through the Commercial Events Fund in 2024/25. - Estimated attendee expenditure = $85m*. - Total expected attendance = 1.5m*. • The Events and Festivals Sponsorship Program supported 20 events and festivals in 2024/25. - Estimated gross impact in excess of $453m. - Estimated city-based attendance of over 5.5m*. - Estimated 882,178* visitor bed nights • At 30 June 2025 a total of 10 city activation projects resulted in 93,000 new direct visitors to underutilised city places. • At 30 June 2025, 88 O'Connell Street: - Apartments sold = 91% - Commercial tenancies = only two remain. • Angels Lane artwork launched 4 August 2025. <u>Integrated Climate Strategy</u> • Integrated Climate Strategy Reporting Framework to support the delivery and monitoring of the ICS noted by Council 8/10/2024. • Outcomes of Phase 2 consultation on the Draft Light Square/Wauwi Master Plan noted by Council 11/2/25.	City Shaping

Legend: ● On track ● At risk ● Off track ✓ Completed

KRA – LEADERSHIP AND STRATEGIC PLAN DELIVERY

				• The north-south bikeways project was completed on 14/2/25. • 24/25 Sustainability Incentive Scheme fully allocated as at 31/3/25 with 104 incentives approved. • Planning and Design for City Street Greening continues with 230 high priority tree locations identified to be planted in autumn/winter. As at 31/3/25, 25 streets have been designed with the remaining to be completed by end April 2025. • A total of 273 street trees were planted in 2024/25. • 50 microclimate sensors deployed across the city and Adelaide Park Lands. Established to create publicly available mapping on 'cool routes' in 2025/26. Housing Strategy • Site investigations and master planning options underway for former Bus Station site - 35% affordable housing. • Master Plan concept design commenced for 218-232 Flinders Street – 40% affordable housing. • Principles for Collaboration with the State Government on a review of Catalyst Site Policy endorsed by Council 11/3/25. • Confidential CEO Briefing of Council Members on progress of Flinders Street Project 8/4/25. Homelessness Strategy • Major partner of Adelaide Zero Project since inception in 2018. Partnership with State Government and Australian Alliance commenced in 2021. • Submission to the State Planning Commission on the Accommodation Diversity Code Amendment approved by Council 11/2/25. • Continued support of temporary hub in Edwards Park (Park 23). Permit in place until 1/3/25. (New license for further six months approved by Council 13/2/25). • Trained 121 City of Adelaide frontline employees with partner Toward Home Alliance to help identify homelessness risk factors and appropriate referral pathways. • The Lord Mayor's Roundtable "Partnering to prevent Homelessness" held 14 August 2025.	
• Ensuring the development of annual business plans and budgets that support the delivery of the Strategic Plan.	• **Deliver all key objectives in Council's 2024/25 Business Plan and Budget** ➢ All key Objectives delivered by end June 2025. ➢ Budgeted operating result delivered.	30 June 2025	✓	**Completed** • Q1 Progress Report approved by Council 26/11/24. • Q2 Progress Report approved by Council 25/2/25. • Q3 Progress Report approved by Council 27/5/25. • Q4 Progress Report approved by Council 26/8/25. - Operating Surplus $12.135m - Capital Expenditure $101.127m - Borrowings $23.820m - Strategic Projects Completed – 43 - Capital Projects Completed – 217	Corporate Services

CITY OF ADELAIDE

KRA – LEADERSHIP AND STRATEGIC PLAN DELIVERY					
• 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.	• **Develop an Integrated Transport Strategy** ➢ Presented to Council by end April 2025.	30 April 2025	🟢	**Significantly progressed** • Workshop to provide overview of development of proposed Strategy at Infrastructure and Public Works Committee 17/9/24. • Discussion paper documents for Stage 1 community and stakeholder engagement endorsed by Council 22/10/24. • Outcome of Public Engagement (Stage 1) and Draft Strategy for Public Engagement (Stage 2) to be presented to Infrastructure and Public Works Committee 18/3/25. • Outcome of Public Engagement (Stage 1) Noted by Council 25/3/25. • Draft Strategy for Public Engagement (Stage 2) endorsed for Public Consultation by Council 22/4/25. • Integrated Transport Strategy endorsed by Council 22/7/25.	City Infrastructure
	• **Deliver the Adaptive Re-use City Housing Initiative** ➢ Identification of building stock suitable for adaptive reuse by March 2025. ➢ Strategic Plan target for adaptive reuse: “50 dwellings are delivered annually through adaptive reuse of underutilised buildings”	31 March 2025	🟢	**In progress** • Official Launch of ARCHI scheme 29/7/24. • 2024/25 ARCHI Incentive Grant funding $250,000. • ARCHI Incentive Scheme for 2024/25: - Enquiries = 36 - Funding Agreements = 7 - Dwelling potential through Funding Agreements = 14 dwellings / 20 beds - Granting funding allocated = $80,720 - Dwellings delivered – 5 dwellings / 8 beds - Residential Adaptive Reuse Development Applications lodged = 8	City Shaping

CITY OF ADELAIDE

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 *Independent Commissioner Against Corruption Act 2012*. • 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** ➢ Presented to Council by end October 2024.	31 October 2024	✓	**Completed** • Assumptions and parameters received and noted by Audit and Risk Committee Workshop 9/8/24. • Assumptions and parameters to develop 2024/25 Long Term Financial Plan approved by Council 27/8/24. • Draft 2024/25-2033/34 Long Term Financial Plan approved for public consultation by Council 24/9/24. • Draft 2024/2025 – 2033/34 Long Term Financial Plan and Draft 2024/25 CEO Financial Sustainability Report noted by Audit and Risk Committee 27/9/24. • 2024/2025 – 2033/34 Long Term Financial Plan adopted by Council 22/10/24.	Corporate Services

KRA – OPERATIONAL AND PROJECT DELIVERY					
Responsibilities as per CEO Position Description	**KPIs**	**Timeline**	**Progress**	**Status**	**Portfolio Responsible**
• Ensuring Capital Works projects and Asset Renewal programs and projects are on track and within committed budgets.	• **Deliver Council's Asset Renewal Works Program** ➢ Adopted by Council as part of the 2024/25 Business Plan and Budget. ➢ Asset Renewal Funding Ratio of 92.5%. *The Asset Renewal Funding Ratio indicates whether Council is renewing or replacing existing assets at a rate of consumption.*	30 June 2025	●	**Significantly Progressed** • Adopted by Council 25/6/24 $56.022m. • Adopted by Council 25/2/25 $56.296m. • The total spend for renewal projects to the end of June 2025 was $53.662m. • 133 renewal projects achieved practical completion as at 30 June 2025. • Asset Renewal Funding Ratio of 85.3% as at 30 June 2025. The 2024/25 original adopted budget assumed total renewal expenditure of $56.022m (against the combined AMPs of $60.654m), effectively 92.5% of the AMPs which set the targeted ARFR. The ARFR to be reported within the Model Financial Statement is 85.3%. This calculation is based on actual cash expenditure 'out the door' ($51.655m), divided by the amount required to deliver 100% of the AMPs ($60.654m). It should be noted that the AMPs contained a level of contingency (calculated at $4.644m) and the adopted budget of $56.022m contained $4.296m of contingency. As previously reported, management of contingency saw only $268k of net contingency being required to deliver the 2024/25 renewals program. This is effectively a saving of $4.222m and the non-expenditure of these monies resulted in less cash 'out the door' and therefore a lower ARFR. Further, on an accrual basis as reported, $53.662m was expended in delivering the 2024/25 renewal program. This accounts for infrastructure physically in place as at June 30 that is yet to be paid for (eg payment made in July). Recognising both the savings in contingency (including with AMPs) and expenditure on an accrual basis results in an adjusted ARFR of 95.2%.	City Infrastructure
	• **Deliver Council's Major / New and Upgrade Works Program** ➢ Adopted by Council as part of the 2024/25 Business Plan and Budget.		●	**Significantly Progressed** • Adopted by Council 25/6/24 $56.809m. • Adopted by Council 26/11/24 $66.890m. • Adopted by Council 25/2/25 $64.747m. • Adopted by Council 27/5/25 $56.613m. • The total spend for New and Significant Upgrade projects to the end of June 2025 was $47.465m. • 84 New and Significant Upgrade projects achieved practical completion as at 30 June 2025.	City Infrastructure
	• **Mainstreet Revitalisation projects** ○ Commence construction of the Hindley Street revitalisation project ○ Progress designs for Gouger Street, O'Connell Street and Hutt Street revitalisation projects by the end of June 2025.	30 June 2025	●	**In Progress** • Detailed Design for funded project progressed to 70%. Engagement with key partners regarding further funding continuing with construction to commence in 2025/26. • Designs in progress with funding for detailed design and construction in 2025/26.	City Infrastructure

Legend: ● On track ● At risk ● Off track ✓ Completed

2024/25 – 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 complaint 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 to establish an Employee Engagement baseline and develop an Organisational Culture Action Plan** ○ Survey Conducted July 2024 ○ Action planning commenced by October 2024 ○ Regular reports back to staff on quarterly basis.		✓	**Completed** • Organisational Culture Survey launched 5/8/24 and closed 30/8/24 with a participation rate of 70%. • Overall Employee Engagement Score of 63% on par with benchmark. • Organisational Culture Survey Action Plan 2024-2026 endorsed by the Chief Executive Officer 24/2/25. • Pulse Check Survey launched 27/3/25 and closed 11/4/25 with a participation rate of 65%. • Overall Employee Engagement Score of 61%. • Next Pulse Check Survey scheduled for September 2025.	Corporate Services
	• 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.		✓	**Completed** • Proposed structure advice to staff 21/10/24. • Three-week Staff Consultation period from 9am Mon 21/10/24 - 9am Mon 11/11/24. • Consultation response finalised 20/11/24. • Recruitment for new roles commenced 21/11/24. • Revised Organisational Structure implemented 6/1/25. • Appointments for Director City Community and Associate Director Governance and Strategy finalised and announced. • Nine nominations submitted for Local Government Professionals SA Excellence Awards February 2025. • Two nominations submitted for 2024/25 Local Government Association Mutual Scheme Awards. • Two nominations shortlisted as finalists for Local Government Professionals SA Excellence Awards.	
	• Monitor and improve employee measures by 10% using Q3 2023/24 results as a base Measures: ○ Attraction and Retention of Employees - Employee turnover (excluding casuals) to be <13% - Turnover of Employees with less than two years' service to be <40 ○ Employee participation in Performance and Development Conversations (PDC) process >88% ○ Employee participation in and completion of Mandatory Training 100%.		●	**Significantly progressed** • Turnover of 12.2% as at 30/6/25, a decrease from 13.9% at end of Q4 30/6/25 (excluding casuals). • 33 leavers (4.2%) with less than two years' experience as at 30/6/25, compared to 38 as at 30/6/24 (excluding casuals). • PDC participation rate 83.1% as at 30/6/25 compared to 79% as at 30/6/24 noting the new PDC cycle commenced in January 2025. • Employee completion of Mandatory Training 85% as at 30/6/25.	

Legend: ● On track ● At risk ● Off track ✓ Completed

CITY OF ADELAIDE

KRA – STAKEHOLDER MANAGEMENT – LORD MAYOR AND COUNCILLORS					
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 2025. ➢ Using Q3 2023/24 results as baseline, seek 10% improvement Measures: ○ Voice of Customer Surveys achieve a rating of 3.5 or higher ▪ Customer Satisfaction six month average to be>52% - Revised target 58% ▪ Customer Ease/Effort six month average to be >61% - Revised target 66% ○ Overall satisfaction with delivery of Council services >70% sources Baseline City User Profile (CUP Survey), Resident and Business surveys	30 June 2025	●	**Significantly progressed** • Customer Satisfaction ○ Full year average to 30/6/25 63.2%. • Customer Ease/Effort ○ Full year average to 30/6/25 68.5%. • As per the 2025 City User Profile Survey, 12 of 13 services' satisfaction scores exceeded 70%: - Arts, Culture and Events 94% - Community Planning and Development 88% - Community Safety 86% - Economic Planning and Growth 84% - Environmental Sustainability 86% - Library Services 95% - Park Lands and Open Space 89% - Parking 50% - Planning, Building and Heritage 85% - Property Management and Development 88% - Resource Recovery and Waste Management 86% - Sports and Recreations 92% - Streets and Transportation 79%	Corporate Services
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 2025. 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: ○ 80% of decisions and CEO undertakings closed out within 12 months		✓	**Completed** • 91.3% of Council Member queries submitted through FreshDesk resolved within agreed timeframes for Q4 (April-June 2025). • 97.2% of Council decisions closed within 12 months as at 30/6/25. • 94.2% of CEO undertakings closed within 12 months as at 30/6/25.	

Legend: ● On track ● At risk ● Off track ✓ Completed