

Chief Executive Officer Key Performance Indicators 2023/24 (Adopted at the Special Council Meeting held 5 September 2023)

No.	KPI	Deliverable	Measurement	Key Result Area / Service Area	Informing Strategy or Plan or Project
1.	Ensure ongoing financial sustainability and equitable rating	<p>Work with Council to identify, prioritise and rank projects that form the City's Long-Term Financial Plan (LTFP), informed by the City's Asset Management Plans.</p> <p>Prepare a prioritisation matrix to help to support this process.</p>	<p>Updated LTFP ready for Council endorsement by 30 June 2024.</p>	<p>Leadership and Governance</p> <ul style="list-style-type: none"> • Service No. 30 Financial Services • Service No. 11 Asset Management and Mapping 	<ul style="list-style-type: none"> • Long-Term Financial Plan • Property; Transport; Recreation; ICT; and Fleet, Plant and Equipment Asset Management Plans
		<p>Ensure, as part of the review of the City's Rating Strategy, that Councillors have the option to introduce differential rates for the 2024/25 financial year.</p>	<p>If supported by Council, final rating strategy adopted by April 2024 and rates ready for advertisement by May 2024.</p>	<p>Leadership and Governance</p> <ul style="list-style-type: none"> • Service No. 30 Financial Services 	<ul style="list-style-type: none"> • Long-Term Financial Plan
2.	Lead improved organisational change	<p>Work with the City's Executive Leadership Team to implement and embed a culture of improvement through the implementation of the Organisational Improvement Plan.</p>	<p>Quarterly updates against the implementation of the Organisational Improvement Plan.</p>	<p>Leadership and Governance</p> <ul style="list-style-type: none"> • Service No. 34 Organisational Planning and Development 	<ul style="list-style-type: none"> • Service Review Project
3	Lead property and economic development	<p>Develop and embed the new branch 'Property and Economic Development'.</p>	<p>Quarterly updates against service and project delivery.</p>	<p>Vibrancy</p> <ul style="list-style-type: none"> • Service No. 21 Economic Development 	

		Ensure the ongoing implementation of the Land Acquisition and Disposal Strategy	Quarterly updates against the delivery of the strategy.	Vibrancy <ul style="list-style-type: none"> Service No. 23 Commercial Activities 	<ul style="list-style-type: none"> Land Acquisition and Disposal Strategy
		Develop a new Economic Development Strategy, with a focus on business attraction.	The new Economic Development Strategy is to be presented to Council by 30 June 2024.	Vibrancy <ul style="list-style-type: none"> Service No. 21 Economic Development 	<ul style="list-style-type: none"> Interim Economic Development Strategy
4	Lead advocacy and the development of partnerships	Work with Council to develop a new Advocacy Strategy, supported by the development of a prioritisation matrix. Ensure that the development of the Advocacy Strategy is integrated into the business planning process.	Delivery of an integrated Advocacy Strategy by 30 June 2024, for implementation in the 2024/25 financial year.	Leadership and Governance <ul style="list-style-type: none"> Service No. 38 Directorate Administration 	<ul style="list-style-type: none"> Advocacy Strategy
		Identify opportunities for future partnerships and build relationships with key stakeholders	Ongoing implementation with quarterly progress updates by 30 June 2023	Vibrancy <ul style="list-style-type: none"> Service No. 24 State Projects And other stakeholder engagement across other service areas. 	<ul style="list-style-type: none"> Advocacy Strategy
5	Lead quality corporate performance reporting.	Ensure quarterly corporate performance reporting is provided to Council as an input for decision making including: audit and risk reporting; budget reporting; corporate service and project reporting; and progress reporting	Quarterly progress updates	Leadership and Governance <ul style="list-style-type: none"> Service No. 34 Organisational Planning and Development 	<ul style="list-style-type: none"> Corporate Business Plan

		against Council approved informing strategies and plans.			
6	Prioritise and support the achievement of the City's agreed canopy target.	Provide Council with reports and recommendations, as required, to work towards meeting the agreed mid-term specific canopy target of 16% by 2025.	Quarterly progress updates	<p>Environment and Liveability</p> <ul style="list-style-type: none"> • Service 18 Environmental Sustainability • Service 20 Parks and Gardens 	<ul style="list-style-type: none"> • Urban Forest Strategy • Trees on Private Land and Street Verges Policy