

### Chief Executive Officer Key Performance Indicators 2018 – 2019

Focus Area	KPI	Weighting	Comments
Financial	Delivery of Participatory Budget Project	25%	Council has endorsed the development of a Participatory Budget process as part of the 2019/20 budget and this will be one of the key projects for CEO involvement in 18/19.
Financial	1% Operating Efficiency Dividend	25%	This is a continuation of the work of the SEED project and a framework along with financial reports will be provided to Council throughout the year to demonstrate the savings and where appropriate the reinvestment options required to achieve further savings and improvements
Financial	Improvements in all Statutory Financial Ratios as defined by the Department of Local Government	20%	The ratios identified by the Department will be reported on as part of the annual assessment.
Financial	Reserve Funding Strategy	15%	To be developed in conjunction with the Long Term Financial Plan and the Asset Management Plans.
Financial	Reduction in expenditure on legal advice	5%	The focus on this is around the discretionary expenditure by staff in relation to seeking legal advice in relation to matters going to Council. Costs incurred in relation to court appearances, requests by Council for advice or legal advice as a result of Council decisions will not be included as part of this assessment.
Financial	Monitoring of performance against budget	5%	This is a legislative requirement, however a change in focus to simplify the reports and make them more

			community readable will be undertaken throughout the year.
<b>Financial</b>	Reduce leave liability	5%	This will be based on the 2016 baseline measurement and is currently reported to the Audit Committee. This will continue and will also be a focus area for the annual assessment.
		100%	

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<b>Customer Satisfaction</b>	Increase focus on customer service	25%	This will be assessed through a combination of annual customer satisfaction survey and exit polls/surveys undertaken throughout the year of customers, community and councillors.
<b>Customer Satisfaction</b>	Improve responsiveness to issues raised by Councillors	25%	The development of a policy framework and reporting arrangements will be implemented to track Councillor requests which will enable reporting of timeliness to requests for information to demonstrate the effectiveness of the new process in responding to issues.
<b>Customer Satisfaction</b>	Improving provision of information and reporting to Councillors and the public	25%	This in part will be addressed through the review of agenda formats and level of information included in reports along with changes to make more information available and readable by the broader community.
<b>Customer Satisfaction</b>	Development of Assessment Criteria to determine effectiveness of community and stakeholder engagement	25%	This in part will be measured through the annual customer surveys and also through surveys conducted at the end of consultation processes. This will be report to Council through the regular

			updates to Council.
		100%	

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<b>Service Delivery</b>	Driving innovation	10%	This will be reported to Council in line with the proposed CEO Review Committee Meetings for the balance of 2018/19. This will include reporting on implementation of new technology and changes to systems to improve service delivery. The implementation of the SEED recommendations will help to demonstrate changes in this regard.
<b>Service Delivery</b>	Red Tape Reduction	25%	This will be reported to Council in line with the proposed CEO Review Committee Meetings for the balance of 2018/19
<b>Service Delivery</b>	Improved reporting on progress of projects	5%	This has been addressed through the development of the Project Management Framework and reports will be provided to Council in line with the proposed CEO Review Committee Meetings for the balance of 2018/19.
<b>Service Delivery</b>	Continue to meet legislative obligations	10%	This can be assessed based on two factors, the first is the Annual compliance report that is prepared for the Department and the second is in relation to outlining the legal implications in Council decision making.
<b>Service Delivery</b>	Major Projects	30%	This will include relevant major projects which will need to be identified by Council/Committee (eg - Waste Strategy, Mertome Redevelopment, Local Planning Strategy etc)

<b>Service Delivery</b>	Advocacy Program	20%	Whilst the focus of the Advocacy Program is at elected member level, if this is to become an indicator going forward then the role of the CEO in the process needs to be reviewed and agreed. To that end, work is currently underway to develop a revised framework and strategy for endorsement by Council.
		100%	