

CEO PERFORMANCE INDICATORS AUGUST 2019 - JUNE 2020

CHIEF EXECUTIVE OFFICER KEY PERFORMANCE INDICATORS 2019-2020		
Outcome area	Key Result Area (KRA)	Key Performance Indicator (KPI) 27 August 2019
1. SERVICE DELIVERY	1. Deliver high-quality, responsive services to the community.	1.1.1 Provide a report to Council on community and supplier's perception of services provided and ease of interaction with the Town by 30 June 2020
	2. Ensure each business area undertakes a review of maturity regarding the CBP service objectives and establishes a plan for short and medium-term service level improvement	1.1.2 Provide a report to Council on performance benchmarks (as per Council decision of February 2018) by 31 December 2019
		1.1.3 Review the Town's Communciation strategy(website, style Guide publications) by 31 March 2020 .
		1.2.1 Ensure 100% of service area maturity reviews are completed and a draft short and medium-term Improvement Plan is provided to Council by 31 March 2020
2. -LEADERSHIP & FACILITATION	3. Provide a clear pathway to deliver the Strategic Community Plan success indicators	2.1.1 Deliver plans for all Strategic Community Plan success factors by 30 June 2020
	4. Facilitate delivery of Corporate Businesss Plan priority projects on time and budget	2.1.2 Provide Council with a stakeholder engagement plan that will build enhanced relationships with key stakeholders (e.g. federal and state government) to support the funding and delivery of strategic projects by December 2019
		2.1.3 Achieve a 75% satisfaction rating in an annual qualitative Councillor survey that measures performance, including the Local Government Act s5.41"Functions of the CEO" (undertaken with the CEO's Annual Perfornce Review)
		2.2.1 Deliver Corporate Business Plan priority project milestones on time and budget
3. ORGANISATIONAL CAPABILITY & PERFORMANCE	5. Implement an organisation-wide accountability framework, with KPIs defined and monitored for each business area	3.1.1 Demonstrate that100% of business unit KPIs have been developed by 31 December 2019
	6. Develop organisational competencies for high performance	3.1.2 Develop and implement a process to monitor KPIs at Directorate level by 31 March 2020
		3.1.3 Complete a skills Matrix and identified training programme for all employees by 31 December 2019 .
		3.1.4 Review all Employee Appraisal Processes to optimise performance by 31 March 2020 .
		3.1.5 Provide Council with a proposed set of organisational Cultural Health Indicators by 30 October 2019
		3.1.6 Report quarterly to Council on the agreed Cultural Health Indicators commencing December quarter 2019
7. Improve organisational cultural health indicators		
4. RESOURCE, RISK & SUSTAINABILITY MANAGEMENT	8. Manage the Town's resources operationally and strategically to maintain financial sustainability	4.1.1 Deliver a budget in accordance with adopted timeline and by July 2020
	9. Deliver improvements in risk management	4.1.2 Review all Financial and procuement policies and procedures and demonstrate improvement to the procurement governance framework by 31 March 2020
		4.1.3 Embed the standardised Financial Health Indicators into financial planning, reporting and budget processes by 30 June 2020
		4.2.1 Review the risk management framework and risk management processes, and provide a plan to Council regarding planned improvement actions by 30 June 2020
		4.2.2 Embed environmental sustainability in considerations for decision making processes by 30 June 2020
10. Deliver improvements in environmental sustainability		
5. INNOVATION and ACCOUNTABILITY	11. Develop a plan for improvements in ICT infrastructure and programs in line with current and anticipated future needs	5.1.1 Provide a report to Council on potential opportunities to further improve transparency and accountability in the Town's operations by 30 June 2020
	12. Develop a plan for improvements in ICT infrastructure and programs in line with current and anticipated future needs	5.1.2 Assist the Mayor, Council and Elected members in responding to the Department of Local Government, Sports and Cultural Industries Authorised Inquiry Report and implement any Recomendations.
		5.1.3 Review the Council, Committee Meeting and Briefing forums and provide options by no later than 31 December 2019 .
		5.1.4 Ensure training programme for all Elected Members is in place by no later than 31 December 2019 .
		5.1.5 Finalise the draft strategic plans (e.g. workforce and business continuity plans) and develop a draft Long Term Financial Plan by no later than 30 June 2020
		5.2.1 Deliver an ICT Strategic RoadMap to Council by 30 June 2020 .
		5.2.2 Review the Corporate Complaints and Service Requests Management System by 30 June 2020 .
		5.2.3 Deliver a Records Management Strategic Roadmap to Council by 30 June 2020
		5.2.4 Implement the ICT Budget/Financial Module and Payroll&Human Resources module by 30 June 2020 .