

2017 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2016/17

Quarter Performance Update: July 2017 – September 2017



| Revised Key Result Area | Measurement Source/Tool | Key Performance Indicator | Quarter Performance Update December 2016 – July 2017 | Quarter Performance Update July – September 2017 |
|--|-------------------------|---|--|--|
| FOCUS AREA: STRATEGY | | | | |
| 1. Strategic Delivery | Annual Business Plan | Maintain and or improve Targets <i>NB: Targets, Page 42, 2016/17 Annual Business Plan</i> | 2017 Resident Satisfaction Survey undertaking fieldwork in July with results available in August. | <ul style="list-style-type: none"> Resident Satisfaction Survey results indicate: <ul style="list-style-type: none"> 94% of our residents are at least <i>somewhat satisfied with Council</i> – a strong outcome. <i>Overall Satisfaction with Council</i> remains steady in comparison to last year's results (3.68 in 2017 from 3.76 in 2016) City of Playford is performing significantly above average in comparison to other councils (3.68 compared to the average of 3.31) |
| 2. Smart Program Delivery 2.1 Delivery of projects <ul style="list-style-type: none"> Smart CBD Smart Sport Smart Health | Project Plans | 1. Smart CBD <ul style="list-style-type: none"> Strategic influence and negotiation with third parties to invest, develop, partner Drive new directions including the application of smart technology 2. Smart Sport <ul style="list-style-type: none"> Successful engagement with partners to occupy and activate the precinct Construction of Lawn Bowls Centre commenced Tennis Centre construction | 1. Smart CBD <ul style="list-style-type: none"> Prince George Plaza under construction 2. Smart Sport <ul style="list-style-type: none"> Tennis Centre opened on time, with first tournament in December Playford Bowls Club – concept and design agreed 3. Smart Health <ul style="list-style-type: none"> On-going discussions on land use Master Plan refreshed Health Precinct - land sale | 1. Smart CBD <ul style="list-style-type: none"> Prince George Plaza opening on October 6 Ice Arena– Continue to advocate with highest levels of SA Government. Expressions of interest open until October 5. Strong investor interest, medical centre concept progressing, government department reviewing plans & hotel design in progress. Significant community interest and media coverage |

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| | | <p>completed</p> <p>3. Smart Health</p> <p>a. Continue to work closely with ACH to provide successful model of service delivery to the community</p> <ul style="list-style-type: none"> Variance and exception reporting for each project | <p>for the ACH Vita North facility</p> <ul style="list-style-type: none"> Playford Medical Hub (\$25M) – negotiation and land sale in the CBD Project Variance and exception reporting for each project | <p>2. Smart Sport</p> <ul style="list-style-type: none"> Grove Tennis Club successfully transitioned into Tennis Centre Tennis Centre official opening in October & ProTour in December Bowls Centre builder appointed & construction started in July Eyre Sports Park – stage 1 is scheduled for completion in December and includes completed clubrooms and the first three playing fields designed for cricket, soccer and rugby league. <p>3. Smart Health</p> <ul style="list-style-type: none"> X65 bed licenses from ACH, with estimated 1000 on-going jobs once ACH Vita North facility 'Healthia' complete Market research to uncover opportunities in investment, training, research and needs (including NDIS) Outerspace Landscape Architects facilitating street scape requirements with key stakeholders for both current and future needs. Exploring digital infrastructure for surrounding streetscape. Variance and exception reporting for each project |

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| FOCUS AREA: ORGANISATIONAL PERFORMANCE | | | | |
| 3. Service Delivery 3.1 Monitor performance against agreed standards. 3.2 Embed a continuous improvement culture and practice into the organisation | Service Standards | <ul style="list-style-type: none"> Service Standards results | <ul style="list-style-type: none"> Service Standard System established with accurate measures on external and internal services. Automated data collection and dashboard reporting - making our data and collection methods smarter – i.e. via mobile service delivery Annual Report currently in draft and will include service costings and performance for the 2016/17 year Customer Guarantee now in place to administer timeframes on service delivery and follow up. 'Ease of doing business with Council' has increased by 18% according to latest CMT survey results. | <ul style="list-style-type: none"> Service Standard System established to measure levels and service usage. Data in this space constantly becoming more accurate and providing evidence to support decision making and continuous improvement initiatives. Annual Report being finalised and presented to Council in October. Customer Guarantee has been implemented across 22 teams in Council and will close out end of September. Processes and measures will be embedded into the organisation so we maintain our goal to reduce call time and follow through with enquiries. |
| 4. Financial Performance 4.1 Achieve budget and operational targets as approved by Council 16/17 4.2 Establish budget and plans for 17/18 as approved by | Budget Financial reporting against budget | <ul style="list-style-type: none"> The audited EOY result is within the budget set by Council (budgets achieved) Successful implementation of specific business improvement initiatives | <ul style="list-style-type: none"> Annual Budget Plan for 2017/16 adopted. KPMG independent study currently being undertaken to understand LTFP scenarios, economic analysis and lifecycle of the City | <ul style="list-style-type: none"> Annual Business Plan <ul style="list-style-type: none"> \$59M Capital Works Program Saved \$1M continuous improvement Introducing 11 new or enhanced services |

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| Council | | <ul style="list-style-type: none"> Legislative reporting requirements are met | | <ul style="list-style-type: none"> Long term financial sustainability: <ul style="list-style-type: none"> KPMG study – progressing Continuing to look at investment opportunities, surplus assets, financing daily operations & continuous improvement initiatives. |
| 5. Customer Service 5.1 Embed a customer focused culture and practice of quality and consistent service delivery to our community | Resident Satisfaction Survey (Annual Measure) Customer Measurement Tool | <ul style="list-style-type: none"> Overall satisfaction score of 3.76 or greater (3.76 achieved in 2016) CMT Overall Satisfaction with Council score of 60% or greater (58% achieved in 2016) | <ul style="list-style-type: none"> Overall satisfaction with Customer Service increased from 58% to 69% in 2017. Satisfaction with call centre increased by 12%. 'Ease of doing business with Council' increased by 18%. | <ul style="list-style-type: none"> Resident Satisfaction Survey results indicate: <ul style="list-style-type: none"> <i>Satisfaction with Council's level of Customer Service</i> remains steady – 3.83 from 3.95 in 2016 85% of residents were at least <i>somewhat satisfied</i> with Council's customer service. |
| FOCUS AREA: ORGANISATIONAL CULTURE | | | | |
| 6. Relations 6.1 Continue to foster and leverage relationships at a Federal, State and Local level for the benefit of the Playford community. 6.2 Explore opportunities to drive the City of Playford forward through its relationships with | External Council Staff Survey (Bi—yearly) Communications | Quarterly updates provided to Council <ul style="list-style-type: none"> Report activity and opportunities Progress Playford projects in Northern Economic Plan Resident Survey Results (maintain and or improve) Staff Satisfaction Survey (maintain and or improve) | <ul style="list-style-type: none"> Continue to leverage relationships and networks in the private and government sectors for economic development outcomes. <ul style="list-style-type: none"> NDIS Ice Arena Families SA NGAA Active involvement in Northern Economic Plan CEO Group. | <ul style="list-style-type: none"> Playford identified as a leader in Northern Economic Plan <ul style="list-style-type: none"> Presentation to Community Leaders Group in September International Engagement Program progressing: <ul style="list-style-type: none"> Intention Agreement signed with Shanghai District of YangPu in July AUFC Junior Boys team invited to attend Birthplace |

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| <p>Government, NFP's, Commerce and Industry</p> <p>6.3 Participate and develop Playford's role in the Northern Economic Plan and other Government Programs</p> <p>6.4 Lead and drive China program to align with other key priority initiatives</p> <p>6.5 Maintain and improve relationships with the Elected Members</p> <p>6.6 Improve relationships between the Council and Community</p> <p>6.7 Staff satisfaction</p> <p>6.8 Delivery of marketing and communication strategies to better inform the community of Council's achievements, activity and direction</p> | | | <ul style="list-style-type: none"> Stretton Centre achievements this quarter: <ul style="list-style-type: none"> Small Business Development Fund assisting start-ups and expanding small business. Already resulted in 71 jobs thus far. \$1.4M Innovation Manufacturing CRC funding secured from State Government. Driving China strategy and integrating with our major projects toward economic development outcomes. <ul style="list-style-type: none"> An additional 2 Memorandum of Understandings were signed with Shanghai District of Yangpu & Beauty Culture & Cosmetics Chamber of the All-China Federation of Industry & Commerce. Birthplace Cup Youth Football Driving strong marketing strategies to better inform our community. <ul style="list-style-type: none"> +174M total audience reach in the 16/17 year (Isentia data). SA's Next Great City campaign <i>Smart City, Connected Community</i> continues to underpin messages in communications. Employee (Pulse) Survey results (August 2016) | <p>Cup with two local Playford students attending care of City of Zibo.</p> <ul style="list-style-type: none"> Northern Trade Show Event at Stretton Centre in September Progressing with our external brand position of Playford becoming SA's <i>Next Great City</i>. Online marketing channels – Playford News, Playford social media, and Playfordsmatycity.com.au media continues to expand and reach out to audiences. Weekly media reach indicates positive upward in traditional media space with significant media interest in the major project space and investment strategies. Organisational Briefing in August reflected on year's achievements and reinforce our <i>Smart City, Connected Community</i> vision. 2017/18 Activation Program being developed to educate our community how to use access and value our City's spaces and places. |

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| | | | <ul style="list-style-type: none">○ 76.2% satisfaction with CoP as a place to work (benchmark 60%) | |
| 7. Work Health Safety | Legislation | <ul style="list-style-type: none">• Legislative requirements are met• WHS culture is maintained and or improved | <ul style="list-style-type: none">• Maintaining our high standards and commitment. | <ul style="list-style-type: none">• Maintaining our high standards and commitment. |

NB: Unpredictable events and or influences which are outside of the Chief Executive Officer's control may impact or affect the outcomes detailed in this Performance Agreement. Such occurrence(s) will be conveyed in order to ensure fair evaluation of the Chief Executive Officer's performance occurs.