

2018 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2017/18

Quarter Performance Update: September 2017 – February 2018



Revised Key Result Area	Measurement Source/Tool	Key Performance Indicator	Quarter Performance Update July – September 2017	Quarter Performance Update September – February 2018
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>	<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) <p>City of Playford is performing significantly above average in comparison to other councils (3.68 compared to the average of 3.31)</p>	<ul style="list-style-type: none"> Resident Satisfaction survey results continue to be applied in service planning and review processes. Three Year Delivery Plan <ul style="list-style-type: none"> The Three Year Delivery Plan provides a 3 year perspective on projects and services, supported by a clearer understanding of what we will do over the three year period and the budgets associated. The Plan utilises insight from the KPMG Report to develop clear management principles that will enable the organisation to keep growing and be resilient.
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 	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. 	1. Smart CBD <ul style="list-style-type: none"> Playford Arena – going ahead with State Government providing a 10-year interest free loan of \$10M. Hotel Expression of interest complete. An exclusivity agreement with a preferred developer is now in place. The multistory hotel will feature 260 rooms. \$7.5M multi-story carpark under construction and will hold 360 vehicles.

2018 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2017/18

Quarter Performance Update: September 2017 – February 2018



Revised Key Result Area	Measurement Source/Tool	Key Performance Indicator	Quarter Performance Update July – September 2017	Quarter Performance Update September – February 2018
		<ul style="list-style-type: none"> and activate the precinct b. Construction of Lawn Bowls Centre commenced c. Tennis Centre construction completed <p>3. Smart Health</p> <ul style="list-style-type: none"> a. Continue to work closely with ACH to provide successful model of service delivery to the community <ul style="list-style-type: none"> • Variance and exception reporting for each project 	<ul style="list-style-type: none"> o Significant community interest and media coverage <p>2. Smart Sport</p> <ul style="list-style-type: none"> o Grove Tennis Club successfully transitioned into Tennis Centre o Tennis Centre official opening in October & ProTour in December o Bowls Centre builder appointed & construction started in July o 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"> o X65 bed licenses from ACH, with estimated 1000 on-going jobs once ACH Vita North facility 'Healthia' complete o Market research to uncover opportunities in investment, training, research and needs (including NDIS) o Outerspace Landscape Architects facilitating street scape requirements with key stakeholders for both current and future needs. o Exploring digital 	<ul style="list-style-type: none"> • Retail tenancy – Fasta Pasta in place. • Activation of Prince George Plaza continues with outdoor cinema and Christmas markets • Large General Motor Holden mural on side of Elizabeth Shopping Centre to support Playford's culture and arts program <p>2. Smart Sport</p> <ul style="list-style-type: none"> • Tennis Centre completed on time in October and held its first International Pro Tour in December/January • Lawn Bowls Complex, on track, on budget and will be delivered on time. • Eyes Sports Park progressing. • Angle Vale Community Sport Facility carpark renewed. • Softball – \$300,000 funding request to Lee Odenwalder's Office to upgrade facilities. • Future – we look towards bringing in gender equality initiatives in sport and attract more women's leagues into Playford. <p>3. Smart Health</p> <ul style="list-style-type: none"> • Bed licenses elevated from x65 to x120 of which will include 35 apartment style rooms. • An estimated 1000 on-going jobs once ACH Vita North facility 'Healthia' complete • Hosted by Playford, the Health Opportunities North forum held at

2018 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2017/18



Quarter Performance Update: September 2017 – February 2018

Revised Key Result Area	Measurement Source/Tool	Key Performance Indicator	Quarter Performance Update July – September 2017	Quarter Performance Update September – February 2018
			<p>infrastructure for surrounding streetscape.</p> <ul style="list-style-type: none">• Variance and exception reporting for each project	<p>SAHMRI in February engaged key stakeholders from the medical sector in order to form partnerships that will aid to the successful development of Playford's Health Precinct.</p> <ul style="list-style-type: none">• Smart Parking/Vehicle Movement pilot is underway in the Health Precinct to ascertain traffic patterns, justify future parking requirements, and understand what parking controls are required.• We are working to understand our role in accessibility in response to Government's announcement of the \$50M expansion of emergency departments.• Variance and exception reporting for each project

2018 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2017/18



Quarter Performance Update: September 2017 – February 2018

Revised Key Result Area	Measurement Source/Tool	Key Performance Indicator	Quarter Performance Update July – September 2017	Quarter Performance Update September – February 2018
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 continues to refine service data and integrate technological solutions that streamline process and catch real-time activity. Capital Works Program progressing – renewal of 19km of road out of 30km and 7km out of 12km already this financial year. Council has negotiated savings with roadwork contractor Boral, which also ensures employment and training opportunities for the local community. The Smart Working Program continues to harness smart-technology to improve: <ul style="list-style-type: none"> Digital Customer Interface – the review and redesign of Council's website to offer easier to use online services. Environmental Health Officer Mobility Work order, timesheet and field staff mobility
4. Financial Performance 4.1 Achieve budget and operational targets as approved by Council 16/17 4.2 Establish budget and	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 	<ul style="list-style-type: none"> Annual Business Plan <ul style="list-style-type: none"> \$59M Capital Works Program Saved \$1M continuous improvement 	<ul style="list-style-type: none"> Long term financial sustainability: <ul style="list-style-type: none"> Introduction of Three Year Plan which has set robust financial parameters on future Council expenditure.

2018 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2017/18



Quarter Performance Update: September 2017 – February 2018

Revised Key Result Area	Measurement Source/Tool	Key Performance Indicator	Quarter Performance Update July – September 2017	Quarter Performance Update September – February 2018
plans for 17/18 as approved by Council		improvement initiatives <ul style="list-style-type: none"> Legislative reporting requirements are met 	<ul style="list-style-type: none"> Introducing 11 new or enhanced services 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. 	<ul style="list-style-type: none"> We continue 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"> Customer Guarantee is a well-established program monitoring and addressing customer experiences with City of Playford <ul style="list-style-type: none"> Compared to this same period last year (Sep 2016 –Feb 2017), the average customer request completion time has improved from 14 days to 5 day turnaround. Team ownership of Playford's corporate email to Customer Contact from Knowledge Management in order to provide consistency and consolidation of Customer Contact as the primary team for dealing with direct Customer interactions.

2018 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2017/18

Quarter Performance Update: September 2017 – February 2018



Revised Key Result Area	Measurement Source/Tool	Key Performance Indicator	Quarter Performance Update July – September 2017	Quarter Performance Update September – February 2018
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 Government, NFP's, Commerce and Industry 6.3 Participate and develop Playford's role in the Northern Economic Plan and other Government Programs 6.4 Lead and drive China program to align with other key priority initiatives 6.5 Maintain and improve relationships with the Elected Members 6.6 Improve relationships between the Council and Community 6.7 Staff satisfaction	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. 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"> International Engagement Program progressing: <ul style="list-style-type: none"> A business delegation of buyers, wholesalers and investors from the Chinese beauty industry, led by Lin Lin Jacobs of the China Federation of Industry & Commerce visited Playford in November 2017. City of Playford has an existing relationship with the Federation's Beauty chamber, having signed an MOU in December 2016. City of Playford facilitated introductions to a number of businesses from Northern and greater Adelaide including established beauty brands and those interested in learning about the opportunity to produce raw ingredients for export. We're currently determining our role in pursuing the beauty industry export market opportunity. Stretton Centre <ul style="list-style-type: none"> Minister Maher announced Stretton and University of Adelaide's 3D Metal printing proposal has been approved for \$1.4 Million. A commercial entity, Australian Advanced Materials Manufacturing (AAMM) Pty Ltd, has been established to operate the 3D Metal Printing facility on a

2018 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2017/18



Quarter Performance Update: September 2017 – February 2018

Revised Key Result Area	Measurement Source/Tool	Key Performance Indicator	Quarter Performance Update July – September 2017	Quarter Performance Update September – February 2018
6.8 Delivery of marketing and communication strategies to better inform the community of Council's achievements, activity and direction			<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) <ul style="list-style-type: none"> ○ 76.2% satisfaction with CoP as a place to work (benchmark 60%) 	<ul style="list-style-type: none"> commercial basis. ○ The Century site, as an advanced manufacturing innovation precinct, has also been shortlisted to be one of the new Gig City precincts. • Gig City <ul style="list-style-type: none"> ○ Council discussing expansion of Gig City to Northern Sound System • Organisational Culture <ul style="list-style-type: none"> ○ Team focus groups conducted by organisational culture in response to Employee Pulse Survey. Action Plans developed by each team in response ○ Senior Leadership are working more closely together in order to provide more clarity and connection to staff about Playford's vision. • We 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 • Appointment of new Senior Manager of Marketing in October has meant we are progressing with the development of a Playford Branding Strategy which is underpinned by our position to become SA's <i>Next Great City</i>.

2018 CHIEF EXECUTIVE PERFORMANCE AGREEMENT 2017/18



Quarter Performance Update: September 2017 – February 2018

Revised Key Result Area	Measurement Source/Tool	Key Performance Indicator	Quarter Performance Update July – September 2017	Quarter Performance Update September – February 2018
7. Work Health Safety	Legislation	<ul style="list-style-type: none">Legislative requirements are metWHS 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.Council has improved its safety to include root-cause analysis with major and potential incidents across the business.

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.