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Purpose

In accordance with Section 5.38 of the Local Government Act, the performance of the CEO will be reviewed annually by Council. So that the Council can measure the performance accurately and fairly, a set of Key Performance Indicators is required, mutually agreed to between the CEO and Elected Members. This document sets out the KRAs and measures.

Scope

The KRAs are built on the overall business objectives of Council with contributions from both Council and Administration, Corporate Business Plan and Community Plan.

KRA – Position Description

The KRAs as set out in the CEO Position Description are:

KRA (a) Integrated Planning and Reporting <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Review the Corporate Business Plan	Plan reviewed and presented to Council for endorsement	May 2025

KRA (b) Financial Sustainability <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Refer to KRA 4 below		

KRA (c) Risk Management and Good Governance <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Refer to KRA 3 below		

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KRA (d) Identify Future Opportunities and Challenges <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Develop a strategy to improve the business performance	Strategy developed and commenced- KalaPivot Develop a forward looking Advocacy action plan	February 2025 June 2025

KRA (e) Delivery of Key Major Projects and Initiatives <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Progress three key projects	Achieved key milestones for <ul style="list-style-type: none"> • High Wycombe Hub - DA Lodgement • Ray Owen Sport Oval – Tender submitted to Council • Scott Reserve refurbishment – Concept presented to Council 	June 2025 June 2025 June 2025

KRA (f) City Leadership <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Develop and foster a strong leadership team by developing signature behaviours	Development of key signature behaviours document	February 2025

KRA (g) Organisational Culture <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Refer KRA 1 below		

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KRA (h) Workplace Health and Safety <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Refer KRA 1 below		

KRA (i) Workplace Competency <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Develop a Core competency approach to training (references part of KRA1 below)	Provide training to the Organisation in two key Core Competencies: - Organisational Culture and Engagement training	June 2025 Subject to midyear budget review

Realignment of Organisation

KRA (j) Realignment of Organisation <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Review organisational structure holistically and implement change to refine service and project delivery	Organisational realignment implemented	June 2025

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KALAPIVOT

The CEO together with staff, Council and community, has utilised feedback to identify five areas of focus for the next twelve months and has established teams, led by the CEO and Directors, assigned to the KRAs outlined in the PIVOT initiative.

- KRA1** – Care/Culture/Mindset led by Anthony Vuleta, CEO
- KRA2** – Engagement led by Luke Ellis, Director Community Services
- KRA3** – Systems/Process/Governance led by Nathan Ritchie, Director Development Services
- KRA4** – Financial & Sustainability led by Gary Ticehurst, Director Corporate Services
- KRA5** – Delivery Services/Projects/Preplanning led by Sinead McGuire, Director Asset Services

KRA1 – Care/Culture/Mindset

KRA1 - Care/Culture/Mindset <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Design and implement a core competency organisational cultural training program for all employees	Minimum of 80% of employees attend training	June 2025 subject to midyear budget review
Implement psychological safety systems for all employees (refers to KRA (g) and (h) above)	Procure and implement a psychological safety system and monitor progress	April 2025 subject to midyear budget review

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KRA2 – Engagement

KRA2 – Engagement <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Identify how the community and staff would like to be engaged	Complete a review of previous approaches and complete a survey of relevant cohorts of people.	June 2025
Build engagement credibility	Close off all previous outstanding engagement processes and refine engagement practices, policies and guidelines	June 2025
Staff undertake community engagement training	Minimum of 80% of employees attend training	June 2025

KRA3 – Systems/Process/Governance

KRA3 – Systems/Process/Governance <i>Detail of what is to be achieved</i>	Target <i>How will success be measured?</i>	Timeframe <i>When it will be achieved?</i>
Develop a new framework for good governance practices	Framework developed and approved by KLT	June 2025
Develop a new framework for Council Report templates	Framework Developed and presented to Council	June 2025
Build a knowledge base & Resource Library	Knowledge base and resource Library development commenced	June 2025

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KRA4 – Financial & Sustainability

<p>KRA4 – Financial & Sustainability <i>Detail of what is to be achieved</i></p>	<p>Target <i>How will success be measured?</i></p>	<p>Timeframe <i>When it will be achieved?</i></p>
<p>Improve service levels of Asset Renewal</p>	<p>Percentage spend on asset renewal exceeds 70% of total capital works spend</p>	<p>September 2025</p>
<p>Improve service and project delivery performance</p>	<p>Variance between Operating and Capital Budgets compared to actuals is less than 10%</p>	<p>September 2025</p>
<p>Understand the total energy consumption of City facilities</p>	<p>Completion of an Energy audit</p>	<p>December 2025</p>

KRA5 – Delivery Services/Projects/Preplanning

<p>KRA5 – Delivery Services/Projects/Planning <i>Detail of what is to be achieved</i></p>	<p>Target <i>How will success be measured?</i></p>	<p>Timeframe <i>When it will be achieved?</i></p>
<p>Conduct a review of the Cities Project management maturity</p>	<p>Complete a survey and an engagement process to assess the Cities Project management maturity</p>	<p>April 2025</p>
<p>Develop an improvement program for organisational project management</p>	<p>Provision of the program for KLT endorsement</p>	<p>May 2025</p>

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