

Q3 Performance Measures

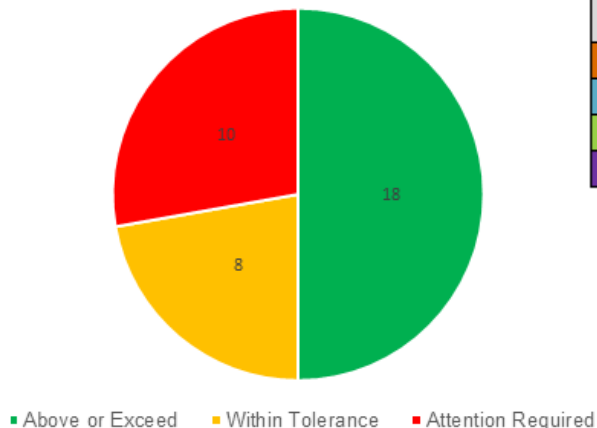
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Manager Governance & Organisational Strategy

19 June 2025

Overview of Results:

Q3 2024/25 Performance Measures



2024/2025 Q3 Performance by Theme

Strategic Theme	On Target	Within Tolerance	Attention Required
Our <u>Community</u>	3	3	3
Our Economy	5	2	1
Our Natural & Built Environment	1	1	0
Our Leadership	9	2	6
TOTAL	18	8	10

72% of the 36 measures were within tolerance or above.

Key Positive Outcomes:

- Strong engagement through Facebook
 - 108550 hits, target 50,000
 - Mainly driven by TC Zelia and confirmed case of Murray Valley Enciphilits in the Pilbara
- Environmental Sustainability Strategy projects implemented
 - 6 completed, target 3
- Reduction in lost time injuries
 - 6.0 hrs, target 9.7 hrs
- Improvement with Suppliers being paid within Terms of Trade
 - Actual 91%, Target 90%, LY 69%

Key Negative outcomes:

- Library program attendances lower than expected due to limited programming
 - Children: actual 1741, target 2,000
 - Adults: actual 103, target 150
- KTVC tour bookings lower due to offseason and many operators being closed
 - Actual \$795, target \$12,500
- Improvement occurring to closing out incoming requests. Previous quarter took an average 11 days to close out now it's only 5 hours.
 - Actual 88%, target 95%