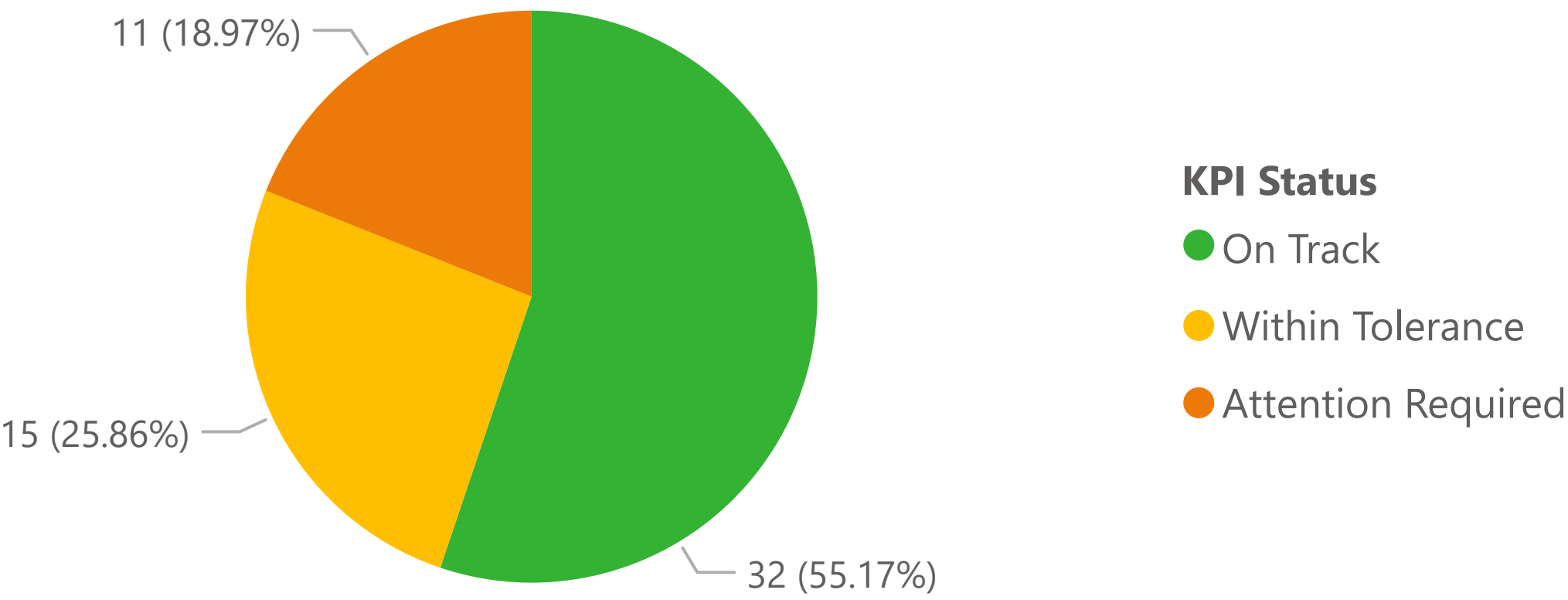


KPI Status Distribution



KPI Status	Description	Result	%
On Track	KPI performance is meeting or exceeding the defined target.	32	55%
Within Tolerance	KPI performance is below target but remains within the approved tolerance range.	15	26%
Attention Required	KPI performance has fallen outside the minimum tolerance and requires action.	11	19%
Waiting for Update	KPI is due for reporting in the current period, but results have not yet been provided.		

KPI Status Overview

This table summarises KPI performance for the reporting period, showing both the number and proportion of KPIs by status. The majority of KPIs are **On Track**, indicating performance is meeting or exceeding agreed targets.

Some KPIs are **Within Tolerance**, reflecting minor variances that remain acceptable.

A smaller group of KPIs **Require Attention** due to performance falling outside minimum tolerance levels, while others are **Waiting for Update** and are expected to be reported later in the period.

Overall, performance is broadly positive, with specific areas identified for ongoing monitoring and management focus.

Goal	No. of KPIs	On Track	Within Tolerance	Attention Required	Waiting for Update	Not due this period
Enabling Services	32	9	4	4		15
Goal 1: We respect Aboriginal people's cultural authority and connection to Ngurra (Country)	2			2		
Goal 2: Our Community is welcoming, connected, vibrant, healthy and safe	35	9	1	4		21
Goal 3: Everyone is included	8			1		7
Goal 4: Our places and spaces are functional, attractive and reflect our unique identity	29	8	6			15
Goal 5: We respect and care for the natural environment	9	2	1			6
Goal 6: The local economy is diverse and thriving with opportunities for all	11		1			10
Goal 7: Our civic leaders are innovative, listening and balanced in meeting community needs	10	4	2			4

KPI ID	KPI	Target	Tolerance	Actual Result	KPI Status	Commentary
111	Deliver Reconciliation Action Plan and implement actions	100.00%	90.00%	0%	Attention Required	RAP under development. Officers working on engagement with native title PBC.
112	Establish a process for engagement and relationship building with Aboriginal leaders and the wider Aboriginal community, including leadership meetings between the City's leaders and leaders within the Aboriginal community	100.00%	15.00%	0%	Attention Required	Not yet defined.
221	Deliver events, markets and activities hosted in towns other than Karratha (ie. Dampier, Point Sampson, Wickham, Roebourne)	50.00%	45.00%	5%	Attention Required	Event totals currently reflect ACE activity only and may increase once library activity is included.
222	Deliver free events and activations	75.00%	68.00%	20%	Attention Required	Event totals currently reflect ACE activity only and may increase once library activity is included.
252	Facility utilisation rate for the Wickham Recreation Precinct	14,810	13,329	13,012	Attention Required	Attendance has been lower than expected, with moderate impacts attributed to the ongoing oval project. A range of planned activations and engagement initiatives are now in place to lift facility attendance
254	Facility utilisation rate for the Karratha Indoor Play Centre	8,251	7,426	6,468	Attention Required	IPC attendance is below quarterly and TYD target, IPC to work with Marketing & Comms to promote the facility and after hours party packages.
341	Number of Youth Advisory Group meetings held	3	2	1	Attention Required	

811	Percentage of media releases that resulted in media coverage	80.00%	70.00%	68%	Attention Required	19 media media releases sent out during the quarter with 13 picked up. Picked up media releases included the Karratha Airport being named regional airport of the year, the Walkington Award and Community Sport Awards winners. Releases not picked up included extended library hours, Cossack artist in residence applications opening. This could be due to media having already covered aspects of the projects in the past. The International airport status stories ran on 7 news, the West regional papers, ABC news online, industry magazines with an ASR of \$18,550 from the 7 News coverage alone
882	Vacancy rate less than 3% per month (based on perm roles)	3.00%	5.00%	12.70%	Attention Required	Ongoing turn over of existing roles and new roles from Organisational Realignment to Council Plan objectives.
8101	Percentage of dollars paid through creditors to local businesses for the reporting period.	50.00%	40.00%	37.62%	Attention Required	The expenditure profile has been significantly influenced by the large invoices associated with Housing Developments. These suppliers are classified in CiA as Non-Local Suppliers, and their invoices regularly total several million dollars each month. As a result, their inclusion materially skews the overall dollar-spend percentage. It is also important to account for the statutory allocation of 13.37%, which applies to Utilities, Insurance, and ATO-related payments.
8132	Complete Revaluation Audits of Buildings, Parks and Open Spaces for financial integrity and assessment updates	2	2	1	Attention Required	Parks Reval has not yet commenced