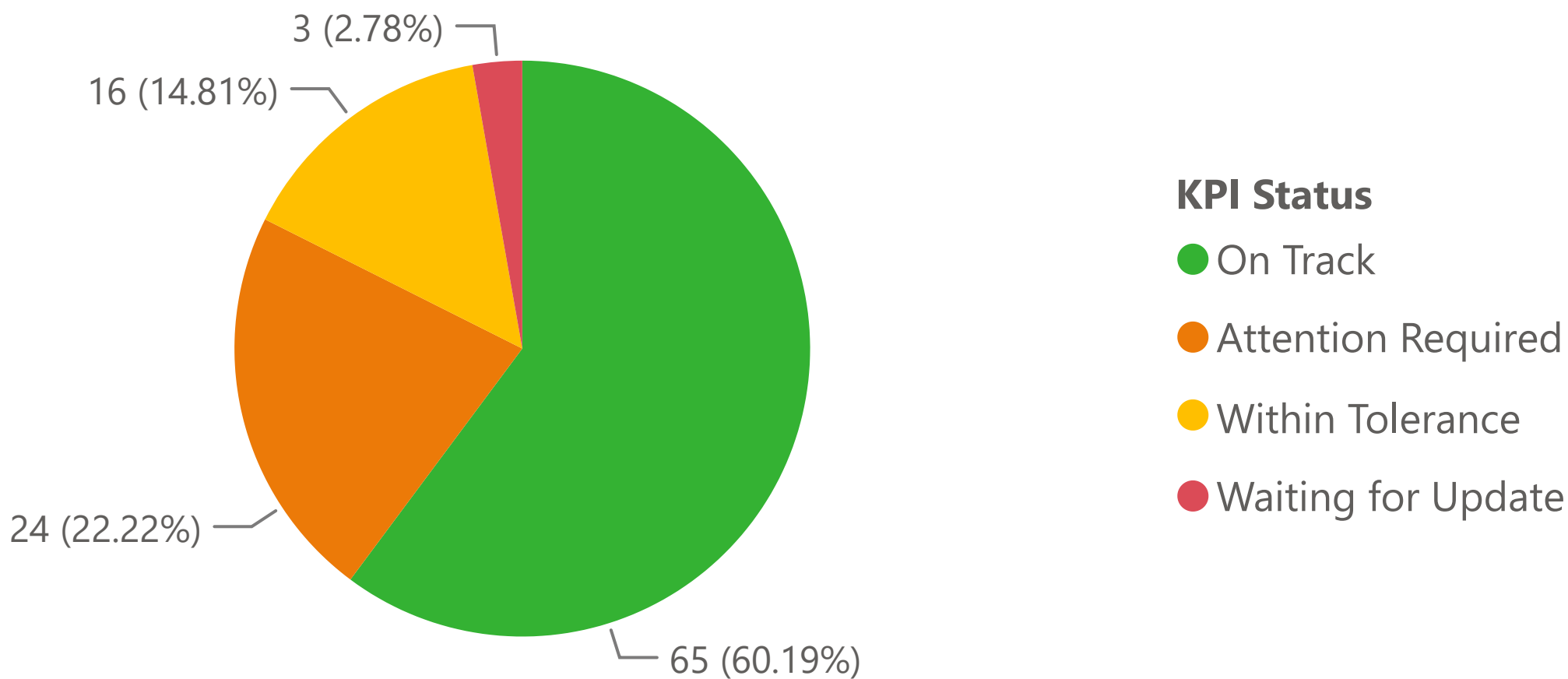


KPI Status Distribution



KPI Status	Description	Result	%
Attention Required	KPI performance has fallen outside the minimum tolerance and requires action.	24	20%
On Track	KPI performance is meeting or exceeding the defined target.	65	55%
Waiting for Update	KPI is due for reporting in the current period, but results have not yet been provided.	3	3%
Within Tolerance	KPI performance is below target but remains within the approved tolerance range.	16	13%

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
Enabling Services	29	20	3	5	1
Goal 1: We respect Aboriginal people's cultural authority and connection to Ngurra (Country)	2	1		1	
Goal 2: Our Community is welcoming, connected, vibrant, healthy and safe	31	15	5	7	
Goal 3: Everyone is included	8	2		1	
Goal 4: Our places and spaces are functional, attractive and reflect our unique identity	23	12	5	6	
Goal 5: We respect and care for the natural environment	7	4		1	2
Goal 6: The local economy is diverse and thriving with opportunities for all	9	5	1	1	
Goal 7: Our civic leaders are innovative, listening and balanced in meeting community needs	10	6	2	2	

KPI ID	KPI	Selected Target Display	Minimum Tolerance	Actual Result	KPI Status	Commentary
111	1.1.1 Deliver Reconciliation Action Plan and implement actions	100.00%	90.00%	50%	Attention Required	Community engagement complete. Emerging themes and alternate RAP framework has been drafted. Engagement paused for a period due to external factors outside officers control.
213	2.1.3 Develop and implement an arts and culture strategy.	100.00%	100.00%	50%	Attention Required	Community consultation for the Arts and Cultural Strategy is ongoing with the FORM closing off in person consultation at the end of August. This work will inform the already established draft document ensuring that the communities needs are centred within the delivered draft. Receive and review of the draft will commence on the 10th of September. Actual Quarter result is behind target with delays in community consultation arising from critical consultation impacted by Sorry Business.
222	2.2.2 Deliver free events and activations	75.00%	68.00%	54%	Attention Required	All ticketed events delivered, including those associated with REAF, have been included in the Events and Activations data reported for this quarter.
231	2.3.1 Number of School Holiday Programmes at KLP and WRP	2 per quarter	2 per quarter	1 # per quarter	Attention Required	In Term Swimming Lessons occurred at KLP. RAC was closed during this quarter.
241	2.4.1 Percentage of community planning projects completed on time and within budget	90.00%	80.00%	32.10%	Attention Required	Of the 28 projects within the portfolio, 9 projects (32.1%) were delivered on time and within budget. The remaining projects experienced changes to delivery timeframes due to a range of factors outside Officer's direct control, including the addition of new priority projects requiring reprioritisation of resources, the need to complete precursor activities before progressing delivery and extended community consultation timeframes. Despite these challenges, projects continued to progress through active management of risks, priorities and stakeholder expectations, with delivery approaches adjusted to support quality outcomes and alignment with community and organisational needs.
259	Operating cost recovery rate (user revenue/operating expenditure)	40.00%	50.00%	57.30%	Attention Required	The cost recovery rate is based on Karratha Leisureplex and the Indoor Play Centre, providing an overall rate of 57.30%. Other facilities have been excluded as contributions and operational agreements materially influence their results and do not provide a comparable measure of operating cost recovery *(KLP achieved an operating cost recovery rate of 61.82%)
281	% of residents who report feeling safe in public spaces during the day and night as per the annual community survey	85.00%	75.00%	62%	Attention Required	The question in the annual survey has changed and this KPI is no longer directly related to the annual survey question.
282	Develop and implement a community safety plan in collaboration with key stakeholders (e.g. Police, NGOs, schools)	5	3	0	Attention Required	Community safety function transferred to Development Services in February 2026. Community Safety Officer engaged in August 2026. Plan to commenced in 2026/27.
361	New streamlined grants process implemented	1	1	1	Attention Required	New grants and contributions policy has been drafted and advertised for public comment. New community grant guidelines have been drafted and submitted for internal review. A Grant Management System RFQ has been advertised and received four respondents and waiting final assessment and approval.
412	Complete Annual foreshore enhancement projects	1	1	0	Attention Required	Projects did not occur due to delays in required approvals around ACH and land agreements
423	Deliver Annual Tree Planting program aligned with Street Tree Plans	1	1	1	Attention Required	Project carried forward to winter 2026. Cyclone damaged Trees were replaced as part of the program.

432	Level A Parks and Ovals maintained to level of service for mowing, gardening and reticulation and playground inspections	12	11	8	Attention Required	Due to cyclones, not all Level A Parks were serviced as teams were redirected to cyclone clean up.
442	Deliver Annual works program of Shoulder Grading, Rural Road maintenance, Road Reseals and Footpath and kerb renewals	1	1	1	Attention Required	Shoulder grading, rural road maintenance, road reseals completed. Footpath and kerb programs still in construction, estimated end of September completion.
453	Deliver Renewal program on facilities based on asset condition reports of facilities conducted	1	1	1	Attention Required	Not all projects completed due to delays in contractor capacity, material delivery and resourcing which has now been addressed.
463	Vacant residential lots	50. Ha	40. Ha	38.9 Ha	Attention Required	The increase in vacant residential land is a direct result of the finalisation and titling of the latest stages at Madigan Estate.
511	Reduce corporate Scope 1 & 2 greenhouse gas emissions (tCO2e) from FY2024 level	5391800.00%	5391800.00%		Waiting for Update	Benchmark data taken from Carbon Accounting exercise as part of Emissions Reduction Plan. Ongoing data is awaiting a management system to track and therefore has to be collated manually from individual inverter data, as such it cannot be reported at this time.
512	Increase percentage of corporate electricity from renewable sources (%) from FY2024 level	22.00%	22.00%		Waiting for Update	Benchmark data taken from Carbon Accounting exercise as part of Emissions Reduction Plan. Ongoing data is awaiting a management system to track and therefore has to be collated manually from individual inverter data, as such it cannot be reported at this time.
523	Reduction in proportion of non-recyclable material in kerbside recycling bins	5.00%	2.00%	-4%	Attention Required	The contamination rate increased from 41.01% in 2024/25 to 42.64% in 2025/26, rather than achieving the targeted 5% reduction.
641	Increase annual number of tourists visiting the Karratha Welcome Centre	100.00%	5.00%	-6.40%	Attention Required	23,114 visitors in 2024/25 vs 21,629 in 2025/26: Visitor numbers were less in Apr-May. It is presumed that this was due to uncertainty around fuel prices impacting travellers decisions to travel.
721	Report to Council on progress of Advocacy priorities, including alignment to community feedback and engagement outcomes	100.00%	100.00%	0%	Attention Required	Review of Advocacy Positions underway. Councillor feedback incorporated through the Strategic Workshop process with updated position statements to be presented to Council Q2 2026-27.
742	Councillors meeting their statutory mandatory training obligations	100.00%	90.00%	89%	Attention Required	One Councillor is currently required to complete mandatory training - due October 2026.
822	Annual Community Survey respondents who report receiving City information through two or more official channels	75.00%	70.00%		Waiting for Update	
872	Ensure supplier invoices are paid within the terms of trade	1	1	81%	Attention Required	Average days to pay is 22.1, remaining inside 30 day terms. Follow up processes have been implemented to remind officers to action invoices, decreasing turnaround time.
881	Focused improvement on PsychoSocial Safety, as measured by Wellbeing Score (24/25 - 65%) in Annual Staff Survey.	69.00%	67.00%	0%	Attention Required	Staff Annual Survey will be completed 31 July. Results available in August. Pulse Survey results in February show continuing improvement in question linked to Wellbeing Score.
882	Vacancy rate less than 3% per month (based on perm roles)	3.00%	5.00%	17%	Attention Required	New roles added that are undergoing recruitment activity. If new roles and position changes due to the realignment are removed, then the current vacancy rate is estimated to be 11.3%.
892	Ensure that all Council Policies are current	1	1	0	Attention Required	41% current, dedicated policy review project in progress.

8122	Organisational correspondence to be acknowledged within agreed time frames	1	1	1	Attention Required	Total Incoming Records this quarter - 4,432 May - 1552 Jun - 1476 Jul - 1404 Total Overdue Records for this quarter - 1020 May - 296 Jun - 350 Jul - 374 Overdue figures have continued to increase over the past three months. Monthly overdue reports are provided to each Directorate, highlighting the need to address outstanding records and the associated impact on performance indicators. In the next reporting period, we will target specific business units experiencing increases in overdue records and provide additional guidance to support the timely actioning and resolution of these records.
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