

Key Performance Indicator		Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
Goal 1 - We respect Aboriginal people' cultural authority and connection to Ngurra (Country)							
1.1 Deliver <u>Develop a</u> Reconciliation Action Plan and Implement Actions	Engagement & Partnerships <u>Community Development & Youth Services</u>	6 monthly <u>Annual</u>	%	100	50.0	Community feedback was that Reconciliation Australia RAP framework does not resonate. Officers are exploring an alternate Place-Based framework informed by community consultation to present to Executive and Council for guidance.	
1.2 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.	Engagement & Partnerships	6 monthly	%	100	50.0	Removed. A process has now been established with key partner organisations that aligns with their current capacity. New measure developed below.	
<u>1.2 Percentage of agreed Aboriginal engagement/partnership commitments delivered within agreed timeframes for the period</u>	<u>Community Development & Youth Services</u>	<u>Annual</u>	<u>%</u>	<u>50</u>	<u>N/A</u>	New measure added.	
Goal 2 - Our Community is welcoming, connected, vibrant, healthy and safe							
2.1 <u>Percentage of L</u> ocal arts and cultural content in City run events and programs	Community Programs <u>Arts, Culture & Events</u>	Quarterly	%	20	53.3	No change.	
2.2 Conduct arts and culture development activities, programs and workshops	Community Programs <u>Arts, Culture & Events</u>	Quarterly	#	15	35.5	No change. Following the delivery of the Arts and Cultural Strategy this KPI should be assessed against outcomes, commissioning models and strategic priorities set out within the strategy.	
2.3 Develop and implement an a <u>Arts and e</u> Culture s <u>Strategy</u>	Community Programs <u>Arts, Culture & Events</u>	Annual	%	100	50.0	This is a temporary KPI. Following the delivery of the Arts and Cultural Strategy this KPI should be assessed against outcomes, commissioning models and strategic priorities set out within the strategy.	
2.4 Deliver events, markets and activities hosted in towns other than Karratha (ie Dampier, Point Samson, Wickham and Roebourne)	Community Programs <u>Arts, Culture & Events</u>	Quarterly	%	50 <u>30</u>	25.8	Reduced target.	
2.5 <u>Percentage of City events and activations that are free</u> Deliver Free events and activations	Community Programs <u>Arts, Culture & Events</u>	Quarterly	%	75	56.5	No change.	
2.6 <u>Percentage of available swimming lesson places filled each school term at Karratha Leisureplex, Roebourne Aquatic Centre and Wickham Recreation Precinct. Number of school term swimming lessons at Karratha Leisureplex, Roebourne Aquatic Centre and Wickham Recreation Precinct</u>	Community Facilities	Quarterly	# <u>%</u>	80 <u>2</u>	1.5	Unit of measure changed to better indicate whether the program is meeting community demand and whether the program is being effectively utilised.	
2.7 Number of <u>Percentage of available school holiday programs places filled</u> at Karratha Leisureplex and Wickham Recreation Precinct	Community Facilities	Quarterly	# <u>%</u>	280	2.0	Unit of measure changed to better indicate whether the program is meeting community demand and whether the program is being effectively utilised.	
2.8 Number <u>Percentage of available school term recreation programs places filled</u> at Karratha Leisureplex and Wickham Recreation Precinct	Community Facilities	Quarterly	% <u>#</u>	260	2.0	Unit of measure changed to better indicate whether the program is meeting community demand and whether the program is being effectively utilised.	
2.9 Percentage of community <u>planning projects in the approved Community Infrastructure Plan delivered within the approved timeframe, completed on time and within budget</u>	Community Planning	Annual	%	90	32.1	No change.	
2.4.2 Number of priority projects from the Community Infrastructure Plan implemented	Community Planning	Annual	#	3	14	Removed as captured in 2.9.	
2.10 Facility utilisation rate for the Karratha Leisureplex	Community Facilities	Quarterly	#	<u>Seasonal (refer to comments)</u> 141 764	648624	Seasonal targets are Q1:141100 Q2:151000 Q3:170100 Q4:142200.	

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2.11 Facility utilisation rate for the Wickham Recreation Precinct	Community Facilities	Quarterly	#	<u>Seasonal (refer to comments)</u> 8455	42680	Seasonal targets are Q1:7200 Q2:12800 Q3:13200 Q4:8000.
2.12 Facility utilisation rate for the Roebourne Aquatic Centre	Community Facilities	Quarterly	#	<u>Seasonal (refer to comments)</u> 540	5484	Seasonal targets are Q1:250 Q2:3100 Q3:1700 Q4:350.
2.13 Facility utilisation rate for the Karratha Indoor Play Centre	Community Facilities	Quarterly	#	<u>Seasonal (refer to comments)</u> 4829	24226	Seasonal targets are Q1: 5540 Q2:6450 Q3:7400 Q4: 5250.
2.5.5 Minimise the gap between performance and importance in the Annual Community Survey for Karratha Leisureplex	Community Facilities	Annual	#	0	0.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
2.5.6 Minimise the gap between performance and importance in the Annual Community Survey for Wickham Recreation Precinct	Community Facilities	Annual	#	0	8.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
2.5.7 Minimise the gap between performance and importance in the Annual Community Survey for Roebourne Aquatic Centre	Community Facilities	Annual	#	0	9.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
2.5.8 Minimise the gap between performance and importance in the Annual Community Survey for Karratha Indoor Play Centre	Community Facilities	Annual	#	0	6.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
2.5.9 Operating cost recovery rate (user revenue/operating expenditure)	Community Facilities	Annual	%	50	57.3	Removed.
<u>2.14 Facility utilisation rate for the Red Earth Arts Precinct venue spaces (theatre, studio, foyer and amphitheatre)</u>	<u>Arts, Culture & Events</u>	<u>Quarterly</u>	<u>%</u>	<u>70</u>	<u>N/A</u>	New measure added.
2.6.1 Percentage of programs delivered that are free and open access	Community Programs	Quarterly	%	90	94.1	Removed as currently all library programming is free.
<u>2.15 Number of visits to City of Karratha libraries</u>	<u>Arts, Culture & Events</u>	<u>Quarterly</u>	<u>#</u>	<u>Seasonal (refer to comments)</u>	<u>N/A</u>	New measure added. Quarter targets are Q1 8000, Q2 7500, Q3 8000, Q4 9250.
<u>2.16 Number of participants attending library programs and activities (including Outreach)</u>	<u>Arts, Culture & Events</u>	<u>Quarterly</u>	<u>#</u>	<u>Seasonal (refer to comments)</u>	<u>N/A</u>	New measure added. Quarter targets are Q1 800, Q2 900, Q3 1100, Q4 1000.
2.6.2 Number of physical and digital loans combined	Community Programs	Quarterly	#	9,000	12114	Removed.
2.6.3 Percentage of library program participants who report improved skills or confidence in literacy, learning, or digital inclusion	Community Programs <u>Arts, Culture & Events</u>	Quarterly	%	80	84.8	No change.
2.7.1 Percentage of digitised local history collection items made publicly accessible through exhibitions, website or programs	Community Programs	Annual	%	85	85.0	Removed as this is not something that is currently measured.
2.8.1 Percentage of residents who report feeling safe in public spaces during the day and night as per the annual community survey	Engagement & Partnerships	Annual	%	85	62.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
2.17 Develop and implement a eCommunity sSafety pPlan in collaboration with key stakeholders (e.g. Police, NGOs, schools)	Engagement & Partnerships	Annual	#%	<u>5100</u>	0	This is a temporary KPI. Amended measure to focus on the development of the plan. Following development, progress on the implementation can be measured.
2.8.3 Establish metrics and baseline measures for this service	Engagement & Partnerships	Annual				<i>In development</i>

Key Performance Indicator	Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
2.9.1 Number of complaints received relating to nuisance mosquitos	Regulatory Services	Annual	#	0	9	Removed.
2.18 Place-based public health education is delivered in response to specific health risks and concerns of different communities and locations across the City	Regulatory Services	Quarterly	#	3	N/A	New measure added.
2.9.2 Number of campaigns undertaken to provide public education and promote awareness relating to public and environmental health.	Regulatory Services	Annual	#	12	12	Removed. Replaced with measure above.
2.19 Health premises inspections are delivered as scheduled in line with the City's risk-based inspection program	Regulatory Services	Quarterly	%	99	N/A	New measure added.
2.9.3 Establish metrics and baseline measures for this service	Regulatory Services	Annual				In development
2.10.1 Percentage of property inspections undertaken for bushfire and cyclone mitigation	Regulatory Services	Annual	%	100	100.0	Removed.
2.20 Ranger targeted education is delivered proactively to promote awareness and voluntary compliance	Regulatory Services	Quarterly	#	3	N/A	New measure added.
2.10.2 Number of public education campaigns undertaken to promote awareness of legislation and local laws	Regulatory Services	Annual	#	12	13	Removed. Replaced with measure above.
2.21 Visible ranger patrol campaignss conducted in identified hot pspot areas to encourage compliance	Regulatory Services	Quarterly	#	18	N/A	New measure added.
2.10.3 Establish metrics and baseline measures for this service	Regulatory Services	Annual				In development
2.11.1 Number of Local Emergency Management Committee meetings conducted	Regulatory Services	AnnualQuarterly	#	1	4	Removed. Replaced with measure below.
2.22 Emergency management governance and interagency coordinator arrangements are maintained to support preparedness, mitigation and risk reduction	Regulatory Services	Annual	#	4	4	New measure added. Minimum of 4 interagency/stakeholder activities with 50% supported by documented actions and outcomes.
2.11.2 Number of public education campaigns undertaken to promote awareness of emergency management matters	Regulatory Services	Annual	#	6	6	Removed.
2.23 Emergency risk reduction and bushfire mitigation activities are delivered to reduce risk to the community	Regulatory Services	Annual	#	4	N/A	New measure added. Minimum of 4 mitigation/preparedness activities annually. 100% of residential properties inspected for fire notice compliance and 100% of non-compliance followed up within required timeframes.
2.11.3 Establish metrics and baseline measures for this service	Regulatory Services	Annual				In development

Goal 3 - Everyone is included						
3.1.1 Establish metrics and baseline measures for this service	Engagement & Partnerships	Annual				In development
3.1 Percentage of endorsed Disability, Access and Inclusion Plan actions due in the reporting year completed.	Community Development & Youth Services	Annual	%	90	N/A	New measure added.
3.2.1 Karratha and Surrounds Early Years Network collaboration	Engagement & Partnerships	Annual	#	4	5	Removed as the Karratha and Surrounds Early Years Network is not a City network. This action is captured in the Early Years Strategy and will be reported on through measure 3.2.
3.2.2 Establish metrics and baseline measures for this service	Engagement & Partnerships	Annual				In development

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<u>3.2 Percentage of endorsed Early Years Strategy actions due in the reporting year completed</u>	<u>Community Development & Youth Services</u>	<u>6 monthly</u>	<u>#</u>	<u>1</u>	<u>N/A</u>	New measure added.
3.3.1 Establish metrics and baseline measures for this service	Engagement & Partnerships	Annual				In development
<u>3.4.1 Number of Youth Advisory Group meetings held</u>	<u>Engagement & Partnerships</u>	<u>6 monthly</u>	<u>#</u>	<u>3</u>	<u>2.5 N/A</u>	Removed. Operational KPI.
3.4.2 Establish metrics and baseline measures for this service	Engagement & Partnerships	Annual				In development
3.5.1 Establish metrics and baseline measures for this service	Engagement & Partnerships	Annual				In development
3.6.1 New streamlined grants process implemented	Engagement & Partnerships	Annual	%	100	75.0	Removed. Project KPI.
<u>3.3 Percentage of completed grant and sponsorship agreements that achieve their agreed outcomes</u>	<u>Community Development & Youth Services (with input from City Growth)</u>	<u>Annual</u>	<u>%</u>	<u>90</u>	<u>N/A</u>	New measure added.

Goal 4 - Our places and spaces are functional, attractive and reflect our unique identity						
4.1.1 Minimise the gap between performance and importance in the Annual Community Survey for Foreshore and Beach Amenity	Asset Maintenance	Annual	#	0	-7.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
4.1.2 Complete annual foreshore enhancement projects	Asset Maintenance	Annual	%	100	0.0	Removed as no foreshore enhancement projects are scheduled for 2026/27.
4.1 Deliver boat ramp maintenance and cleaning program in accordance with agreed level of service	Asset Maintenance <u>Infrastructure Operations</u>	Quarterly <u>6 monthly</u>	#	23	1.8	Budgeted for 6 per year, every 2 months.
4.2.1 Minimise the gap between performance and importance in the Annual Community Survey for Streetscapes	Asset Maintenance	Annual	#	0	0.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
4.2 Deliver annual cyclone tree pruning program prior to cyclone season	Asset Maintenance <u>Parks & Natural Areas</u>	Annual	%	100 <u>90</u>	90.0	Reduced target.
4.3 Deliver annual tree planting program aligned with Street Tree Plans	Asset Maintenance <u>Parks & Natural Areas</u>	Annual	%	100 <u>90</u>	80.0	Reduced target.
4.4 Customer service requests (<u>Parks Maintenance</u>) responded to and preliminary investigations undertaken within agreed timelines and within levels of service	Asset Maintenance <u>Parks & Natural Areas</u>	Quarterly	%	100 <u>90</u>	89.3	Reduced target.
4.5 Level A Parks and Ovals maintained to level of service for mowing, gardening and reticulation and playground inspections	Asset Maintenance <u>Parks & Natural Areas</u>	Quarterly	# <u>%</u>	12 <u>90</u>	10.3	Reduced target.
4.3.3 Minimise the gap between performance and importance in the Annual Community Survey for Parks, Gardens and Open Spaces	Asset Maintenance	Annual	#	0	-3.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
4.6 Customer service requests (<u>Roads, Drainage and Footpaths</u>) responded to and preliminary investigations undertaken within agreed timelines within levels of service	Asset Maintenance <u>Infrastructure Operations</u>	Quarterly	%	100 <u>90</u>	93.5	Reduced target.
4.7 Deliver annual works program of shoulder grading, rural road maintenance, road reseals and footpath and kerb renewals	Asset Maintenance <u>Infrastructure Operations</u>	Annual	%	100 <u>80</u>	80.0	Reduced target.

Key Performance Indicator	Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
4.4.3 Minimise the gap between performance and importance in the Annual Community Survey for Local Roads	Asset Maintenance	Annual	#	0	-9.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
4.8 Complete culvert inspections and road safety audits including reports of findings and recommendations	Asset Maintenance	Annual	%	100	100.0	Realigned from enabling services to Goal 4.
4.9 Customer service requests (Facility Maintenance) responded to and preliminary investigations undertaken within agreed timelines within levels of service	Asset Maintenance Infrastructure Operations	Quarterly	%	100 90	97.3	Reduced target.
4.5.2 Percentage of statutory maintenance, inspections and testing is assessed within statutory timeframes	Asset Maintenance	Annual	%	100	100.0	Removed. Operational KPI.
4.10 Deliver renewal program on facilities based on <u>completed</u> asset condition reports of facilities conducted	Asset Maintenance Infrastructure Operations	Annual	%	100 90	80.0	Reduced target.
4.6.1 Residential land that is subject to an endorsed structure plan but is not yet serviced for subdivision/development	Planning Services	Quarterly	Hectares	300	328.2	Removed. Operational KPI.
4.6.2 Vacant and unoccupied industrial lots	Planning Services	Quarterly	Hectares	70	59.0	Removed as this is outside of the City's control.
4.6.3 Vacant residential lots	Planning Services	Quarterly	Hectares	50	39.4	Removed as this is outside of the City's control.
4.11 Assess all planning applications within the statutory timeframes	Planning Services	Quarterly	%	100	92.8	No change.
4.7.2 Minimise the gap between performance and importance in the Annual Community Survey for Town Planning and Building Approvals	Planning Services	Annual	#	0	-5.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
4.12 Percentage of building permits assessed within statutory timeframes	Regulatory Services	Quarterly	%	100	99.5	No change.
4.13 Percentage of statutory four yearly pool barrier inspections undertaken	Regulatory Services	Annual	%	100	17.5	No change.
4.14 Customer service requests (Engineering Services) responded to and preliminary investigations undertaken within agreed timelines within levels of service	Asset Maintenance City Projects & Engineering	Quarterly	%	100 90	89.5	Reduced target.
4.15 Development applications referred are responded to within agreed timelines	Asset Maintenance City Projects & Engineering	Quarterly	%	100 90	100.0	Reduced target.
4.16 Annual program of investigations and designs completed within agreed timeframe	Asset Maintenance City Projects & Engineering	Annual	%	100 90	100.0	Reduced target.
4.9.4 All funding agreements acquitted as per Annual Budget	Asset Maintenance	Annual	%	100	100.0	Removed. Operational KPI.
4.10.1 Minimise the gap between performance and importance in the Annual Community Survey for Graffiti Removal	Waste, Fleet & Depot	Annual	#	0	10.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
4.17 Remove instances of offensive graffiti within 48 hours of reporting	Waste, Fleet & Depot Infrastructure Operations	Quarterly	%	100 90	97.9	Reduced target.
4.18 Deliver road and foot <u>pathway</u> sweeping program in accordance with documented level of service	Waste, Fleet & Depot Infrastructure Operations	Quarterly	%	95 80	96.3	Reduced target.

Goal 5 - We respect and care for the natural environment

	Key Performance Indicator	Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
	5.1 Reduce corporate Scope 1 & 2 green house gas emissions (tCO2e) from FY2024 level <u>2025 calendar year level</u>	City Growth	Annual	#	53,918	N/A	Reporting period changed to calendar year to enable sufficient time to gather and process data prior to reporting date.
	5.2 Increase percentage of corporate electricity from renewable sources (%) from FY2024 level <u>2025 calendar year level</u>	City Growth	Annual	%	22	N/A	Reporting period changed to calendar year to enable sufficient time to gather and process data prior to reporting date.
	5.3 Reduce potable water used for council operations (GL) from FY2024 level <u>2025 calendar year level</u>	City Growth	Annual	#	474,568 <u>441,784</u>	441,784	Reporting period changed to calendar year to enable sufficient time to gather and process data prior to reporting date. New target set (2025/26 result).
	5.2.1 Minimise the gap between performance and importance in the Annual Community Survey for Waste Facilities Operation	Waste, Fleet & Depot	Annual	#	0	-1.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
	5.4 Missed kerbside collections completed on the next work day	Waste, Fleet & Depot <u>Waste Services</u>	Quarterly	%	100	100.0	No change.
	5.5 Reduction in proportion of non-recyclable material in kerbside recycling bins	Waste, Fleet & Depot <u>Waste Services</u>	Annual	%	5	-4.0	No change.
	5.6 Collect Illegal dumps on City owned land within 3 days of reporting	Waste, Fleet & Depot <u>Parks & Natural Areas</u>	Quarterly	%	100 <u>90</u>	100.0	Reduced target.
	5.3.2 Minimise the gap between performance and importance in the Annual Community Survey for Street Litter Cleanup	Waste, Fleet & Depot	Annual	#	0	-4.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
	5.7 Deliver effective rotations of annual open vegetation slashing and spraying programs	Asset Maintenance <u>Parks & Natural Areas</u>	6 monthly <u>Annual</u>	#	1.53	3.5	Reporting frequency changed.

Goal 6 - The local economy is diverse and thriving with opportunities for all

	6.1 Occupancy rate <u>Percentage</u> of service worker units occupied	Governance	Quarterly	%	100	98.3	No change.
	6.1.2 Number of new dwellings achieved through direct investment and facilitation/advocacy	City Growth	Annual	#	200	263	Removed as Council has exhausted its funds for direct investment.
	6.2.1 Minimise the gap between expectation and performance in the Annual Community Survey for Business Development and Support	City Growth	Annual	#	0	-5.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
	6.2.2 Establish metrics and baseline measures for this service	City Growth	Annual				<i>In development</i>
	<u>6.2 Increase number of DAMA applications supported</u>	<u>City Growth</u>	<u>Annual</u>	<u>#</u>	<u>24</u>	<u>N/A</u>	New measure added. This is a direct metric from the Economic Development and Tourism Strategy Implementation Plan.
	6.3.1 Establish metrics and baseline measures for this service	City Growth	Annual				<i>In development</i>
	6.3 Increase annual number of tourists visiting the Karratha Welcome Centre	City Growth	Annual	% <u>#</u>	1021,629	-6.4 <u>N/A</u>	Metric changed to a benchmark number to be exceeded rather than a % increase.
	6.4 Increase annual number of tour bookings made via the Karratha Welcome Centre	City Growth	Annual	% <u>#</u>	5232	30.3 <u>N/A</u>	Metric changed to a benchmark number to be exceeded rather than a % increase.
	6.4.3 Increase annual revenue from the Karratha Welcome Centre (retail & tours) 10% on FY2024 <u>FY2026 sales</u>	City Growth	Annual	<u>\$</u>	<u>148,500</u>	<u>140,799</u>	Removed. Operational KPI.

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	6.5 Maintain or increase RPT <u>Regular Public Transport</u> Passenger Numbers	Airport Services	Annual	#	672,457 <u>776,002</u>	776,002	Updated target to reflect 2025/26 passenger numbers.
	6.5.2 Minimise the gap between performance and importance in Annual Community Survey for Karratha Airport	Airport Services	Annual	#	0	-6.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
	6.6 Any <u>All</u> non-conformities identified through audits have been resolved within the target timeframe	Airport Services	Annual	%	100	100.0	No change.

Goal 7 - Our civic leaders are innovative, listening and balanced in meeting community needs							
	7.1.1 Project engagement reports completed and published	Engagement & Partnerships	Annual	%	100	100.0	Removed. Operational KPI.
	7.2.1 Report to Council on progress of advocacy priorities, including alignment to community feedback and engagement outcomes	Marketing & Communications <u>Advocacy & Stakeholder Relations</u>	6 monthly	#	1	1	No change.
	<u>7.1 Develop an Advocacy Plan</u>	<u>Advocacy & Stakeholder Relations</u>	<u>Annual</u>	<u>%</u>	<u>100</u>	N/A	New measure added.
	7.2 Partnership projects aligned with Council Plan	Engagement & Partnerships <u>Communication</u>	Annual	%	100	100.0	No change.
	7.2 Responding to incoming e <u>Percentage of</u> Councillor requests <u>responded to</u> within 48 hours <u>agreed levels of service</u>	Governance	Quarterly	Hours <u>%</u>	48 <u>90</u>	139.8	Metric aligned to customer service measures. Requests are required to be responded to within 10 working days as detailed in the Communications Agreement endorsed by Council in February 2026.
	7.4 Councillors meeting their statutory mandatory training obligations	Governance	Annual	%	100	88.9	No change.
	7.5 Percentage of Completing incoming IGS <u>customer service</u> enquiries <u>completed</u> (including the Report It app function) within 40 days <u>agreed levels of service</u>	Governance <u>Engagement & Communication</u>	Quarterly	%	100 <u>95</u>	97.6	Clarified metric and reduced target.
	7.6 Calls answered within agreed levels of service	Governance <u>Engagement & Communication</u>	Quarterly	Seconds	10	3.8	No change.
	7.6.1 Number of burials carried out at City controlled cemeteries	Governance					Removed as this is not an effective indicator of performance.
	7.6.2 Cost of Cemetery Services per burial	Governance	Annual	\$	3700	3,700	Removed as this is not an effective indicator of performance.
	7.7 Maximise full e <u>Occupancy rate</u> of The Quarter HQ for office, retail or commercial purposes	Governance <u>Property & Housing</u>	Quarterly	%	92	92.0	No change.
	7.7.2 Ensure all property leases are current	Governance	Quarterly	%	100	99.0	Removed. Operational KPI.

Enabling Services							
	8.1 Percentage of media releases that resulted in media coverage	Marketing & Communications <u>Advocacy & Stakeholder Relations</u>	Quarterly	%	80	80.7	No change.
	8.2 Percentage of media coverage with neutral or positive tone (City mentions)	Marketing & Communications <u>Advocacy & Stakeholder Relations</u>	Quarterly	%	80	93.7	No change.

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8.1.3 Annual report produced and publicly released by statutory deadline	Marketing & Communications	Annual	%	100	100	Removed. Operational KPI.
8.3 Average Facebook post engagement rate (interactions ÷ reach × 100)	Marketing & Communications Engagement & Communication	Quarterly	%	5	6.1	No change.
8.2.2 Annual Community Survey respondents who report receiving City information through two or more official channels	Marketing & Communications	Annual	%	75	0.0	Removed. New measure aligned to the 2026 Annual Community Survey format will be developed following the collation and presentation of the data to Council.
8.4 <u>Major Capex/Strategic Focus Area</u> Projects are delivered within 3 months of agreed milestones aligned with an agreed baseline schedule.	City Projects & <u>Engineering</u>	Annual	%	90	91	No change.
8.5 <u>Major Capex/Strategic Focus Area</u> Projects are delivered within +- 10% of agreed project budgets. Budget change to be managed in accordance with project phases and approval gateways across project lifecycle.	City Projects & <u>Engineering</u>	Annual	%	90	98	No change.
8.4.1 Complete annual and half yearly stocktakes as scheduled	Waste, Fleet & Depot	6 monthly	%	100	100	Removed. Operational KPI.
8.5.1 Vehicle services completed within 14 days of schedule	Waste, Fleet & Depot	Quarterly	%	90	92.0	Removed. Operational KPI.
8.5.2 Completion of fleet and plant replacement program	Waste, Fleet & Depot	Annual	%	85	92.0	Removed. Operational KPI.
8.6 Business Improvement Delivery: Deliver verified cost savings or cost avoidance through targeted business improvement initiatives	Business Transformation & Change Management Business Performance	Annual	\$	150,000	130,000	Removed unnecessary text.
8.6.2 Performance Reporting: Publish performance reports within 90 days of each quarter end, tracking progress against service plan outcomes.	Business Transformation & Change Management	Quarterly	%	100	97.5	Removed. Operational KPI.
8.6.3 % of active BTP projects that meet monthly reporting and governance requirements (status, risks, milestones, resourcing)	Business Transformation & Change Management	Annual	%	90	90.0	Removed. Operational KPI.
8.6.4 % of completed BTP projects with post implementation reviews including benefit tracking and lessons learned	Business Transformation & Change Management	Annual	%	90	90.0	Removed. Operational KPI.
8.7 Collection of all invoices within Council's terms of trade (excluding grants, contributions, donations and sponsorship)	Financial Services	Quarterly	%	85	84.8	No change.
8.8 Ensure supplier invoices are paid within the terms of trade <u>30 days (from date of invoice)</u>	Financial Services	Quarterly	%	90 <u>85</u>	84.8	Reduced target.
8.9 Annual Results of the Local Government Financial Indicator (LGFI)	Financial Services	Annual	%	85	100	No change.
8.8.1 Focused improvement on PsychoSocial Safety, as measured by Wellbeing Score (24/25 – 65%) in Annual Staff Survey.	People & Culture	Annual	%	69	0.0	Removed. Operational KPI.
8.10 Vacancy rate less than <u>13</u> % per month (based on permanent roles)	People & Culture	Quarterly	%	<u>13</u>	13.8	Adjusted to match Finance Vacancy Rates.

Key Performance Indicator		Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
	8.8.3 Successful renegotiation of IA, with no lost time to industrial action	People and Culture	Annual	hrs	0	0	Removed as the Industrial Agreement is completed.
	8.11 Attain a high level of <u>Legislative</u> compliance rate as measured with legislation through the Annual Compliance Audit Return.	Governance	Annual	%	100 <u>95</u>	93.3	Reduced target as discussed at the August 2026 Audit, Risk and Improvement Committee meeting.
	8.12 Ensure that all Council policies are current	Governance	Annual	%	90	41.0	No change.
	8.13 Percentage of <u>Respond</u> to freedom of information requests responded to within statutory time-frames	Governance	Annual	%	100	100.0	No change.
	8.14 Percentage of dollars paid through creditors to local businesses for the reporting period.	Governance	Quarterly	%	50	46.5	No change.
	8.15 Minimise unscheduled down time for all public interfacing telephone systems	Information Technology	Quarterly	%	100	100.0	No change.
	8.16 Minimise unscheduled down time for all public interfacing websites	Information Technology	Quarterly	%	100	100.0	No change.
	8.17 Minimise unscheduled down time for all public interfacing email systems	Information Technology	Quarterly	%	100	100.0	No change.
	8.12.1 Process incoming correspondence into the Electronic Document Records Management System (EDRMS) within 24 hours of receipt	Information Technology	Quarterly	%	95	100.0	Removed. Operational KPI.
	8.12.2 Organisational correspondence to be acknowledged within agreed time frames	Information Technology	Quarterly	%	90	81.6	Removed as it currently cannot be accurately measured.
	8.13.2 Complete Revaluation Audits of Buildings, Parks and Open Spaces for financial integrity and assessment updates	Asset Maintenance	6 monthly	#	2	1.5	Removed as now complete.
	8.13.3 Ensure audits aligned with asset condition reports are conducted within agreed deadlines for Asset Maintenance assets to form the Capital replacement program	Asset Maintenance	6 monthly	%	100	100.0	Removed as already captured under 4.10.