

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 Develop a Reconciliation Action Plan	Community Development & Youth Services	Annual	%	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 Percentage of agreed Aboriginal engagement/partnership commitments delivered within agreed timeframes for the period	Community Development & Youth Services	Annual	%	50	N/A	New measure added.

Goal 2 - Our Community is welcoming, connected, vibrant, healthy and safe						
2.1 Percentage of local arts and cultural content in City run events and programs	Arts, Culture & Events	Quarterly	%	20	53.3	No change.
2.2 Conduct arts and culture development activities, programs and workshops	Arts, Culture & Events	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 an Arts and Culture Strategy	Arts, Culture & Events	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)	Arts, Culture & Events	Quarterly	%	30	25.8	Reduced target.
2.5 Percentage of City events and activations that are free.	Arts, Culture & Events	Quarterly	%	75	56.5	No change.
2.6 Percentage of available swimming lesson places filled each school term at Karratha Leisureplex, Roebourne Aquatic Centre and Wickham Recreation Precinct.	Community Facilities	Quarterly	%	80	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 Percentage of available school holiday program places filled at Karratha Leisureplex and Wickham Recreation Precinct	Community Facilities	Quarterly	%	80	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 Percentage of available school term recreation program places filled at Karratha Leisureplex and Wickham Recreation Precinct	Community Facilities	Quarterly	%	60	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 planning projects in the approved Community Infrastructure Plan delivered within the approved timeframe.	Community Planning	Annual	%	90	32.1	No change.
2.10 Facility utilisation rate for the Karratha Leisureplex	Community Facilities	Quarterly	#	Seasonal (refer to comments)	648624	Seasonal targets are Q1:141100 Q2:151000 Q3:170100 Q4:142200.
2.11 Facility utilisation rate for the Wickham Recreation Precinct	Community Facilities	Quarterly	#	Seasonal (refer to comments)	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	#	Seasonal (refer to comments)	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	#	Seasonal (refer to comments)	24226	Seasonal targets are Q1: 5540 Q2:6450 Q3:7400 Q4: 5250.
2.14 Facility utilisation rate for the Red Earth Arts Precinct venue spaces (theatre, studio, foyer and amphitheatre)	Arts, Culture & Events	Quarterly	%	70	N/A	New measure added.
2.15 Number of visits to City of Karratha libraries	Arts, Culture & Events	Quarterly	#	Seasonal (refer to comments)	N/A	New measure added. Quarter targets are Q1 8000, Q2 7500, Q3 8000, Q4 9250.

Key Performance Indicator		Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
	2.16 Number of participants attending library programs and activities (including Outreach)	Arts, Culture & Events	Quarterly	#	Seasonal (refer to comments)	N/A	New measure added. Quarter targets are Q1 800, Q2 900, Q3 1100, Q4 1000.
	2.6.3 Percentage of library program participants who report improved skills or confidence in literacy, learning, or digital inclusion	Arts, Culture & Events	Quarterly	%	80	84.8	No change.
	2.17 Develop a Community Safety Plan in collaboration with key stakeholders (e.g. Police, NGOs, schools)	Engagement & Partnerships	Annual	%	100	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.
	2.18 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.
	2.19 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.
	2.20 Ranger targeted education is delivered proactively to promote awareness and voluntary compliance	Regulatory Services	Quarterly	#	3	N/A	New measure added.
	2.21 Visible ranger patrol campaigns conducted in identified hot spot areas to encourage compliance	Regulatory Services	Quarterly	#	18	N/A	New measure added.
	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.
	2.23 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.

Goal 3 - Everyone is included							
	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 Percentage of endorsed Early Years Strategy actions due in the reporting year completed	Community Development & Youth Services	6 monthly	#	1	N/A	New measure added.
	3.3 Percentage of completed grant and sponsorship agreements that achieve their agreed outcomes	Community Development & Youth Services (with input from City Growth)	Annual	%	90	N/A	New measure added.

Goal 4 - Our places and spaces are functional, attractive and reflect our unique identity							
	4.1 Deliver boat ramp maintenance and cleaning program in accordance with agreed level of service	Infrastructure Operations	6 monthly	#	3	1.8	Budgeted for 6 per year, every 2 months.
	4.2 Deliver annual cyclone tree pruning program	Parks & Natural Areas	Annual	%	90	90.0	Reduced target.
	4.3 Deliver annual tree planting program aligned with Street Tree Plans	Parks & Natural Areas	Annual	%	90	80.0	Reduced target.
	4.4 Customer service requests (Parks Maintenance) responded to and preliminary investigations undertaken within agreed timelines and within levels of service	Parks & Natural Areas	Quarterly	%	90	89.3	Reduced target.
	4.5 Level A Parks and Ovals maintained to level of service for mowing, gardening and reticulation and playground inspections	Parks & Natural Areas	Quarterly	%	90	10.3	Reduced target.

Key Performance Indicator		Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
	4.6 Customer service requests (Roads, Drainage and Footpaths) responded to and preliminary investigations undertaken within agreed timelines within levels of service	Infrastructure Operations	Quarterly	%	90	93.5	Reduced target.
	4.7 Deliver annual works program of shoulder grading, rural road maintenance, road reseals and footpath and kerb renewals	Infrastructure Operations	Annual	%	80	80.0	Reduced target.
	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	Infrastructure Operations	Quarterly	%	90	97.3	Reduced target.
	4.10 Deliver renewal program on facilities based on completed asset condition reports	Infrastructure Operations	Annual	%	90	80.0	Reduced target.
	4.11 Assess all planning applications within the statutory timeframes	Planning Services	Quarterly	%	100	92.8	No change.
	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	City Projects & Engineering	Quarterly	%	90	89.5	Reduced target.
	4.15 Development applications referred are responded to within agreed timelines	City Projects & Engineering	Quarterly	%	90	100.0	Reduced target.
	4.16 Annual program of investigations and designs completed within agreed timeframe	City Projects & Engineering	Annual	%	90	100.0	Reduced target.
	4.17 Remove instances of offensive graffiti within 48 hours of reporting	Infrastructure Operations	Quarterly	%	90	97.9	Reduced target.
	4.18 Deliver road and footpath sweeping program in accordance with documented level of service	Infrastructure Operations	Quarterly	%	80	96.3	Reduced target.

Goal 5 - We respect and care for the natural environment							
	5.1 Reduce corporate Scope 1 & 2 green house gas emissions (tCO2e) from 2025 calendar year level	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 2025 calendar year level	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 2025 calendar year level	City Growth	Annual	#	441784	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).
	5.4 Missed kerbside collections completed on the next work day	Waste Services	Quarterly	%	100	100.0	No change.
	5.5 Reduction in proportion of non-recyclable material in kerbside recycling bins	Waste Services	Annual	%	5	-4.0	No change.
	5.6 Collect Illegal dumps on City owned land within 3 days of reporting	Parks & Natural Areas	Quarterly	%	90	100.0	Reduced target.
	5.7 Deliver effective rotations of annual open vegetation slashing and spraying programs	Parks & Natural Areas	Annual	#	3	3.5	Reporting frequency changed.

Key Performance Indicator	Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
---------------------------	------------------	-----------	-----------------	--------	----------------	------------------

Goal 6 - The local economy is diverse and thriving with opportunities for all						
6.1 Occupancy rate of service worker units	Governance	Quarterly	%	100	98.3	No change.
6.2 Increase number of DAMA applications supported	City Growth	Annual	#	24	N/A	New measure added. This is a direct metric from the Economic Development and Tourism Strategy Implementation Plan.
6.3 Increase annual number of tourists visiting the Karratha Welcome Centre	City Growth	Annual	#	21,629	N/A	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	#	232	N/A	Metric changed to a benchmark number to be exceeded rather than a % increase.
6.5 Maintain or increase Regular Public Transport Passenger Numbers	Airport Services	Annual	#	776,002	776,002	Updated target to reflect 2025/26 passenger numbers.
6.6 Any 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						
7.2.1 Report to Council on progress of advocacy priorities, including alignment to community feedback and engagement outcomes	Advocacy & Stakeholder Relations	6 monthly	#	1	1	No change.
7.1 Develop an Advocacy Plan	Advocacy & Stakeholder Relations	Annual	%	100	N/A	New measure added.
7.2 Partnership projects aligned with Council Plan	Engagement & Communication	Annual	%	100	100.0	No change.
7.2 Percentage of Councillor requests responded to within agreed levels of service	Governance	Quarterly	%	90	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 incoming customer service enquiries completed (including the Report It app function) within agreed levels of service	Engagement & Communication	Quarterly	%	95	97.6	Clarified metric and reduced target.
7.6 Calls answered within agreed levels of service	Engagement & Communication	Quarterly	Seconds	10	3.8	No change.
7.7 Occupancy rate of The Quarter HQ for office, retail or commercial purposes	Property & Housing	Quarterly	%	92	92.0	No change.

Enabling Services						
8.1 Percentage of media releases that resulted in media coverage	Advocacy & Stakeholder Relations	Quarterly	%	80	80.7	No change.
8.2 Percentage of media coverage with neutral or positive tone (City mentions)	Advocacy & Stakeholder Relations	Quarterly	%	80	93.7	No change.
8.3 Average Facebook post engagement rate (interactions ÷ reach × 100)	Engagement & Communication	Quarterly	%	5	6.1	No change.
8.4 Major Capex/Strategic Focus Area Projects are delivered within 3 months of agreed milestones aligned with an agreed baseline schedule.	City Projects & Engineering	Annual	%	90	91	No change.

Key Performance Indicator		Responsible Team	Frequency	Unit of Measure	Target	2025-26 Result	Officer Comments
	8.5 Major Capex/Strategic Focus Area 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 & Engineering	Annual	%	90	98	No change.
	8.6 Deliver verified cost savings or cost avoidance through targeted business improvement initiatives	Business Performance	Annual	\$	150,000	130,000	Removed unnecessary text.
	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 30 days (from date of invoice)	Financial Services	Quarterly	%	85	84.8	Reduced target.
	8.9 Annual Results of the Local Government Financial Indicator (LGFI)	Financial Services	Annual	%	85	100	No change.
	8.10 Vacancy rate less than 13% per month (based on permanent roles)	People & Culture	Quarterly	%	13	13.8	Adjusted to match Finance Vacancy Rates.
	8.11 Legislative compliance rate as measured through the Annual Compliance Audit Return	Governance	Annual	%	95	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 freedom of information requests responded to within statutory timeframes	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.