

Future
Reporting
Requirement

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data



RESULTS

PREVIOUS YR
RESULTS

| Key Performance Measure | Responsible Team | Frequency | Unit of Measure | Quarter Target | Actual Quarter Result | 2025-26 YTD Result | Q1 Jul - Sep | Q2 Oct - Dec | Q3 Jan - Mar | Q4 Apr - Jun | 2024-5 | Comments |
|--|---------------------------|-----------|-----------------|----------------|-----------------------|--------------------|--------------|--------------|--------------|--------------|--------|--|
| Goal 1 - We respect Aboriginal people' cultural authority and connection to Ngurra (Country) | | | | | | | | | | | | |
| 1.1 Aboriginal Engagement and Partnerships | | | | | | | | | | | | |
| 1.1.1 Deliver Reconciliation Action Plan and Implement Actions | Engagement & Partnerships | 6 monthly | % | 100 | | | | | | | | |
| 1.1.2 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 | | | | | | | | |
| Goal 2 - Our Community is welcoming, connected, vibrant, healthy and safe | | | | | | | | | | | | |
| 2.1 Arts and Culture | | | | | | | | | | | | |
| 2.1.1 Local arts and cultural content in City run events and programs | Community Programs | Quarterly | % | 20 | 74 | 74 | 74 | | | | | |
| 2.1.2 Conduct arts and culture development activities, programs and workshops | Community Programs | Quarterly | # | 15 | 30 | 30 | 30 | | | | | |
| 2.1.3 Develop and implement an arts and culture strategy | Community Programs | Annual | % | 100 | | | | | | | | |
| 2.2 Events and Activation | | | | | | | | | | | | |
| 2.2.1 Deliver events, markets and activities hosted in towns other than Karratha (ie Dampier, Point Samson, Wickham and Roebourne) | Community Programs | Quarterly | % | 50 | 49 | 49 | 49 | | | | | Focus was on organising more free events throughout the regions. Due to unforeseen circumstances two events were cancelled, which impacted overall numbers. |
| 2.2.2 Deliver Free events and activations | Community Programs | Quarterly | % | 75 | 71 | 71 | 71 | | | | | Focus was on offering more free events. The ticketed events during REAF increased ticket sales this quarter; however, this is not typical, and the numbers will balance out throughout the year. |
| 2.3 Sport and Recreation | | | | | | | | | | | | |
| 2.3.1 Number of school term swimming lessons at Karratha Leisureplex, Roebourne Aquatic Centre and Wickham Recreation Precinct | Community Facilities | Quarterly | # | 2 | 1 | 1 | 1 | | | | | 1 term of swimming lessons was conducted at KLP with 366 Students. No classes were held at WRP due to lack of enrolments (and water temperature). No classes are held in Roebourne due to pool being seasonal and closed for Term 3 of school. |
| 2.3.2 Number of school holiday programs at Karratha Leisureplex and Wickham Recreation Precinct | Community Facilities | Quarterly | # | 2 | 2 | 2 | 2 | | | | | |
| 2.3.3 Number of school term Recreation programs at Karratha Leisureplex and Wickham Recreation Precinct | Community Facilities | Quarterly | # | 2 | 2 | 2 | 2 | | | | | |
| 2.4 Community Planning | | | | | | | | | | | | |
| 2.4.1 Percentage of community planning projects completed on time and within budget | Community Planning | Annual | % | 90 | | | | | | | | |
| 2.4.2 Number of priority projects from the Community Infrastructure Plan implemented | Community Planning | Annual | # | 3 | | | | | | | | |
| 2.5 Community Facilities | | | | | | | | | | | | |
| 2.5.1 Facility utilisation rate for the Karratha Leisureplex | Community Facilities | Quarterly | # | 126674 | 141396 | 141396 | 141396 | | | | 590236 | |
| 2.5.2 Facility utilisation rate for the Wickham Recreation Precinct | Community Facilities | Quarterly | # | 9285 | 7315 | 7315 | 7315 | | | | 47863 | Attendance has been impacted by unseasonably cooler weather conditions during the reporting period. These conditions likely contributed to reduced patronage compared to typical seasonal expectations. |
| 2.5.3 Facility utilisation rate for the Roebourne Aquatic Centre | Community Facilities | Quarterly | # | 196 | 247 | 247 | 247 | | | | 6929 | |

Future
Reporting
Requirement

No historical
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RESULTS

PREVIOUS YR
RESULTS

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| 2.5.4 Facility utilisation rate for the Karratha Indoor Play Centre | Community Facilities | Quarterly | # | 6479 | 5540 | 5540 | 5540 | | | | 27093 | Projected targets were based on 2024 data, a period during which KLP shade structures were undergoing repairs, resulting in temporarily reduced utilisation. Concurrently, IPC experienced increased usage to accommodate demand. However, in the first quarter of the current year, IPC has seen a slight decline in attendance, which may reflect a rebalancing of facility usage following the completion of KLP repairs. |
| 2.5.5 Minimise the gap between performance and importance in the Annual Community Survey for Karratha Leisureplex | Community Facilities | Annual | # | 0 | | | | | | | No result | |
| 2.5.6 Minimise the gap between performance and importance in the Annual Community Survey for Wickham Recreation Precinct | Community Facilities | Annual | # | 0 | | | | | | | No result | |
| 2.5.7 Minimise the gap between performance and importance in the Annual Community Survey for Roebourne Aquatic Centre | Community Facilities | Annual | # | 0 | | | | | | | No result | |
| 2.5.8 Minimise the gap between performance and importance in the Annual Community Survey for Karratha Indoor Play Centre | Community Facilities | Annual | # | 0 | | | | | | | No result | |
| 2.5.9 Operating cost recovery rate (user revenue/operating expenditure) | Community Facilities | Annual | % | 40 | | | | | | | | |
| 2.6 Libraries | | | | | | | | | | | | |
| 2.6.1 Percentage of programs delivered that are free and open-access | Community Programs | Quarterly | % | 90 | 98 | 98 | 98 | | | | | |
| 2.6.2 Number of physical and digital loans combined | Community Programs | Quarterly | # | 3,000 | 11835 | 11835 | 11835 | | | | | |
| 2.6.3 Percentage of library program participants who report improved skills or confidence in literacy, learning, or digital inclusion | Community Programs | Quarterly | % | 80 | 82 | 82 | 82 | | | | | |
| 2.7 Local History | | | | | | | | | | | | |
| 2.7.1 Percentage of digitised local history collection items made publicly accessible through exhibitions, website or programs | Community Programs | Annual | % | 85 | | | | | | | | |
| 2.8 Community Safety | | | | | | | | | | | | |
| 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 | | | | | | | | |
| 2.8.2 Develop and implement a community safety plan in collaboration with key stakeholders (e.g. Police, NGOs, schools) | Engagement & Partnerships | Annual | # | 5 | | | | | | | | |
| 2.8.3 Establish metrics and baseline measures for this service | Engagement & Partnerships | Annual | | | | | | | | | | In development |
| 2.9 Environmental Health | | | | | | | | | | | | |
| 2.9.1 Number of complaints received relating to nuisance mosquitos | Regulatory Services | Annual | # | 0 | | | | | | | 10 | |
| 2.9.2 Number of campaigns undertaken to provide public education and promote awareness relating to public and environmental health. | Regulatory Services | Annual | # | 12 | | | | | | | | |
| 2.9.3 Establish metrics and baseline measures for this service | Regulatory Services | Annual | | | | | | | | | | In development |
| 2.10 Ranger Services | | | | | | | | | | | | |
| 2.10.1 Percentage of property inspections undertaken for bushfire and cyclone mitigation | Regulatory Services | Annual | % | 100 | | | | | | | | |
| 2.10.2 Number of public education campaigns undertaken to promote awareness of legislation and local laws | Regulatory Services | Annual | # | 12 | | | | | | | | |
| 2.10.3 Establish metrics and baseline measures for this service | Regulatory Services | Annual | | | | | | | | | | In development |

Future
Reporting
Requirement

No historical
data

RESULTS

PREVIOUS YR
RESULTS



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| 2.11 Emergency Management | | | | | | | | | | | | |
| 2.11.1 Number of Local Emergency Management Committee meetings conducted | Regulatory Services | Annual | # | 4 | | | | | | | | |
| 2.11.2 Number of public education campaigns undertaken to promote awareness of emergency management matters | Regulatory Services | Annual | # | 6 | | | | | | | | |
| 2.11.3 Establish metrics and baseline measures for this service | Regulatory Services | Annual | | | | | | | | | | In development |
| Goal 3 - Everyone is included | | | | | | | | | | | | |
| 3.1 Diversity, Equity & Inclusion | | | | | | | | | | | | |
| 3.1.1 Establish metrics and baseline measures for this service | Engagement & Partnerships | Annual | | | | | | | | | | In development |
| 3.2 early Years | | | | | | | | | | | | |
| 3.2.1 Karratha and Surrounds Early Years Network collaboration | Engagement & Partnerships | Annual | # | 4 | | | | | | | | |
| 3.2.2 Establish metrics and baseline measures for this service | Engagement & Partnerships | Annual | | | | | | | | | | In development |
| 3.3 Families and Children | | | | | | | | | | | | |
| 3.3.1 Establish metrics and baseline measures for this service | Engagement & Partnerships | Annual | | | | | | | | | | In development |
| 3.4 Youth | | | | | | | | | | | | |
| 3.4.1 Number of Youth Advisory Group meetings held | Engagement & Partnerships | 6 monthly | # | 3 | | | | | | | | |
| 3.4.2 Establish metrics and baseline measures for this service | Engagement & Partnerships | Annual | | | | | | | | | | In development |
| 3.5 Older Adults | | | | | | | | | | | | |
| 3.5.1 Establish metrics and baseline measures for this service | Engagement & Partnerships | Annual | | | | | | | | | | In development |
| 3.6 Sponsorship & Grants | | | | | | | | | | | | |
| 3.6.1 New streamlined grants process implemented | Engagement & Partnerships | Annual | % | 100 | | | | | | | | |
| Goal 4 - Our places and spaces are functional, attractive and reflect our unique identity | | | | | | | | | | | | |
| 4.1 Foreshore Management | | | | | | | | | | | | |
| 4.1.1 Minimise the gap between performance and importance in the Annual Community Survey for Foreshore and Beach Amenity | Asset Maintenance | Annual | # | 0 | | | | | | | | No result |
| 4.1.2 Complete Annual foreshore enhancement projects | Asset Maintenance | Annual | % | 100 | | | | | | | | |
| 4.1.3 Deliver Boat Ramp maintenance and cleaning program in accordance with agreed level of service | Asset Maintenance | Quarterly | # | 2 | 2 | 2 | 2 | | | | | |
| 4.2 Streetscapes | | | | | | | | | | | | |
| 4.2.1 Minimise the gap between performance and importance in the Annual Community Survey for Streetscapes | Asset Maintenance | Annual | # | 0 | | | | | | | | No result |
| 4.2.2 Deliver Annual cyclone tree pruning program prior to cyclone season | Asset Maintenance | Annual | % | 100 | | | | | | | | |
| 4.2.3 Deliver Annual Tree Planting program aligned with Street Tree Plans | Asset Maintenance | Annual | % | 100 | | | | | | | | |
| 4.3 Parks Maintenance | | | | | | | | | | | | |

Future
Reporting
Requirement

No historical
data

RESULTS

PREVIOUS YR
RESULTS



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| 4.3.1 | Customer service requests responded to and preliminary investigations undertaken within agreed timelines and within Levels of Service | Asset Maintenance | Quarterly | % | 100 | <div></div> 87 | 87 | 87 | | | | | 87% of Parks and Gardens requests were responded to within the agreed Levels of Service contained within the Customer Service Charter. |
| 4.3.2 | Level A Parks and Ovals maintained to level of service for mowing, gardening and reticulation and playground inspections | Asset Maintenance | Quarterly | # | 12 | <div></div> 12 | 12 | 12 | | | | | |
| 4.3.3 | Minimise the gap between performance and importance in the Annual Community Survey for Parks, Gardens and Opens Spaces | Asset Maintenance | Annual | # | 0 | | | | | | No result | | |
| 4.4 Roads Drainage and Footpaths | | | | | | | | | | | | | |
| 4.4.1 | Customer service requests responded to and preliminary investigations undertaken within agreed timelines within Levels of Service | Asset Maintenance | Quarterly | % | 100 | <div></div> 89 | 89 | 89 | | | | | 89% of Roads Drainage and Footpath requests were responded to within the agreed Levels of Service contained within the Customer Service Charter. |
| 4.4.2 | Deliver Annual works program of Shoulder Grading, Rural Road maintenance, Road Reseals and Footpath and kerb renewals | Asset Maintenance | Annual | % | 100 | | | | | | | | |
| 4.4.3 | Minimise the gap between performance and importance in the Annual Community Survey for Local Roads | Asset Maintenance | Annual | # | 0 | | | | | | No result | | |
| 4.5 Building Maintenance | | | | | | | | | | | | | |
| 4.5.1 | Customer service requests responded to and preliminary investigations undertaken within agreed timelines within Levels of Service | Asset Maintenance | Quarterly | % | 100 | <div></div> 100 | 100 | 100 | | | | | |
| 4.5.2 | Percentage of statutory maintenance, inspections and testing is assessed within statutory timeframes | Asset Maintenance | Annual | % | 100 | | | | | | | | |
| 4.5.3 | Deliver Renewal program on facilities based on asset condition reports of facilities conducted | Asset Maintenance | Annual | % | 100 | | | | | | | | |
| 4.6 Strategic Town Planning | | | | | | | | | | | | | |
| 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 | <div></div> 335.14 | 335.14 | 335.14 | | | | 335.1 | Final stages of subdivison in the Gap Ridge Industrial Estate will be developed over the next 12 months This is a new KPI. Only half of the total for vacant residential lots is located in Karratha (19.4Ha). Lot creation in the latest stages of Madigan Estate and Stage 1 subdivision of Mulataga will increase this total over the next 18 months |
| 4.6.2 | Vacant and unoccupied industrial lots | Planning Services | Quarterly | Hectares | 70 | <div></div> 66.7 | 66.7 | 66.7 | | | | 66.8 | |
| 4.6.3 | Vacant residential lots | Planning Services | Quarterly | Hectares | 50 | <div></div> 37.96 | 37.96 | | | | | | |
| 4.7 Statutory Town Planning | | | | | | | | | | | | | |
| 4.7.1 | Assess all planning applications within the statutory timeframes | Planning Services | Quarterly | % | 100 | <div></div> 88.71 | 88.71 | 88.71 | | | | 90.4 | 55 of 62 DAs were determined within the statutory timeframes. Staff vacancies have impacted this KPI, this is anticipated to improve in future reporting periods. |
| 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 | | | | | | No result | | |
| 4.8 Building Services | | | | | | | | | | | | | |
| 4.8.1 | Percentage of building permits assessed within statutory timeframes | Regulatory Services | Quarterly | % | 100 | <div></div> 99 | 99 | 99 | | | | 100 | 220 building applications were received during this period. |
| 4.8.2 | Percentage of statutory four yearly pool barrier inspections undertaken | Regulatory Services | Annual | % | 100 | | | | | | 100 | | |
| 4.9 Engineering Services | | | | | | | | | | | | | |
| 4.9.1 | Customer service requests responded to and preliminary investigations undertaken within agreed timelines within Levels of Service | Asset Maintenance | Quarterly | % | 100 | <div></div> 100 | 100 | 100 | | | | | |
| 4.9.2 | Development Applications referred are responded to within agreed timelines | Asset Maintenance | Quarterly | % | 100 | <div></div> 100 | 100 | | | | | | |
| 4.9.3 | Annual Program of investigations and designs completed within agreed timeframe | Asset Maintenance | Annual | % | 100 | | | | | | | | |

Future
Reporting
Requirement

No historical
data



RESULTS

PREVIOUS YR
RESULTS

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| 4.9.4 All funding agreements acquitted as per Annual Budget | Asset Maintenance | Annual | % | 100 | | | | | | | | |
| 4.10 Sanitation | | | | | | | | | | | | |
| 4.10.1 Minimise the gap between performance and importance in the Annual Community Survey for Graffiti Removal | Waste, Fleet & Depot | Annual | # | 0 | | | | | | | No result | |
| 4.10.2 Remove instances of offensive graffiti within 48 hours of reporting | Waste, Fleet & Depot | Quarterly | % | 100 | 100 | 100 | 100 | | | | | |
| 4.10.3 Deliver road and footway sweeping program in accordance with documented Level of Service | Waste, Fleet & Depot | Quarterly | % | 95 | 100 | 100 | 100 | | | | | |
| Goal 5 - We respect and care for the natural environment | | | | | | | | | | | | |
| 5.1 Environment & Sustainability | | | | | | | | | | | | |
| 5.1.1 Reduce corporate Scope 1 & 2 green house gas emissions (tCO2e) from FY2024 level | City Growth | Annual | # | 53,918 | | | | | | | | |
| 5.1.2 Increase percentage of corporate electricity from renewable sources (%) from FY2024 level | City Growth | Annual | % | 22 | | | | | | | | |
| 5.1.3 Reduce potable water used for council operations (GL) from FY2024 level | City Growth | Annual | # | 474,568 | | | | | | | | |
| 5.2 Waste Management | | | | | | | | | | | | |
| 5.2.1 Minimise the gap between performance and importance in the Annual Community Survey for Waste Facilities Operation | Waste, Fleet & Depot | Annual | # | 0 | | | | | | | No result | |
| 5.2.2 Missed kerbside collections completed on the next work day | Waste, Fleet & Depot | Quarterly | % | 100 | 100 | 100 | 100 | | | | | |
| 5.2.3 Reduction in proportion of non-recyclable material in kerbside recycling bins | Waste, Fleet & Depot | Annual | % | 5 | | | | | | | | |
| 5.3 Litter Control | | | | | | | | | | | | |
| 5.3.1 Collect Illegal dumps on City owned land within 3 days of reporting | Waste, Fleet & Depot | Quarterly | % | 100 | 100 | 100 | 100 | | | | | |
| 5.3.2 Minimise the gap between performance and importance in the Annual Community Survey for Street Litter Cleanup | Waste, Fleet & Depot | Annual | # | 0 | | | | | | | No result | |
| 5.4 Open Space Management | | | | | | | | | | | | |
| 5.4.1 Deliver effective rotations of Annual Open Vegetation Slashing and Spraying Programs | Asset Maintenance | 6 monthly | # | 1.5 | | | | | | | | |
| Goal 6 - The local economy is diverse and thriving with opportunities for all | | | | | | | | | | | | |
| 6.1 Housing | | | | | | | | | | | | |
| 6.1.1 Percentage of service worker units occupied | Governance & Organisational Strategy | Quarterly | % | 100 | 97.22 | 97.22 | 97.22 | | | | 100% | 1 unit vacant at Shakespeare as at the end of the reporting period. This has since been filled by a new tenant. 6 private rentals within the Shakespeare units are being vacated in preparation for refurbishment works in January 2026. Notice has been given to tenants and upgrades to these units will be to a similar standard to the initial 30 units refurbished in 2022. It is estimated that these works will take about 6 months to complete. Consideration will be given as to whether these are added to the Service Worker Pool or for ongoing private or staff rentals. |
| 6.1.2 Number of new dwellings achieved through direct investment and facilitation/advocacy | City Growth | Annual | # | 200 | | | | | | | | |
| 6.2 Economic Development | | | | | | | | | | | | |

Future
Reporting
Requirement

No historical
data

RESULTS

PREVIOUS YR
RESULTS



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| 6.2.1 Minimise the gap between expectation and performance in the Annual Community Survey for Business Development and Support | City Growth | Annual | # | 0 | | | | | | | No result | |
| 6.2.2 Establish metrics and baseline measures for this service | City Growth | Annual | | | | | | | | | | In development |
| 6.3 Tourism Development | | | | | | | | | | | | |
| 6.3.1 Establish metrics and baseline measures for this service | City Growth | Annual | | | | | | | | | | In development |
| 6.4 Visitor Servicing | | | | | | | | | | | | |
| 6.4.1 Increase annual number of tourists visiting the Karratha Welcome Centre | City Growth | Annual | % | 100 | | | | | | | | |
| 6.4.2 Increase annual number of tour bookings made via the Karratha Welcome Centre | City Growth | Annual | % | 5 | | | | | | | | |
| 6.4.3 Increase annual revenue from the Karratha Welcome Centre (Retail & tours) 10% on FY2024 sales | City Growth | Annual | \$ | 148,500 | | | | | | | | |
| 6.5 Airport Management | | | | | | | | | | | | |
| 6.5.1 Maintain or increase RPT Passenger Numbers | Airport Services | Annual | # | 672,457 | | | | | | | 681,668 | |
| 6.5.2 Minimise the gap between performance and importance in Annual Community Survey for Karratha Airport | Airport Services | Annual | # | 0 | | | | | | | No result | |
| 6.5.3 All non-conformities identified through audits have been resolved within the target timeframe | Airport Services | Annual | % | 100 | | | | | | | | |
| Goal 7 - Our civic leaders are innovative, listening and balanced in meeting community needs | | | | | | | | | | | | |
| 7.1 Community Engagement | | | | | | | | | | | | |
| 7.1.1 Project engagement reports completed and published | Engagement & Partnerships | Annual | % | 100 | | | | | | | | |
| 7.2 Advocacy and Government Relations | | | | | | | | | | | | |
| 7.2.1 Report to Council on progress of Advocacy priorities, including alignment to community feedback and engagement outcomes | Marketing & Communications | 6 monthly | # | 1 | | | | | | | | |
| 7.3 Industry Partnerships | | | | | | | | | | | | |
| 7.3.1 Partnership projects aligned with Council Plan | Engagement & Partnerships | Annual | % | 100 | | | | | | | | |
| 7.4 Council Support | | | | | | | | | | | | |
| 7.4.1 Responding to incoming councillor requests within 48 hours | Governance & Organisational Strategy | Quarterly | Hours | 48 | ● 432 | 432 | 432 | | | | | 3 requests received in the reporting period, 2 were actioned within 24 hours and one was not picked up for 52 days. It has been identified that this was missed during a staff handover period. The request related to having a more prominent link and formatting of Public Notices on the City's website. |
| 7.4.2 Councillors meeting their statutory mandatory training obligations | Governance & Organisational Strategy | Annual | % | 100 | | | | | | | | |
| 7.5 Customer Service | | | | | | | | | | | | |
| 7.5.1 Completing incoming ICS enquiries (including the Report It app function) within 10 days | Governance & Organisational Strategy | Quarterly | % | 100 | ● 96 | 96 | 96 | | | | 83.3 | |
| 7.5.2 Calls answered within agreed Levels of Service | Governance & Organisational Strategy | Quarterly | Seconds | 10 | ● 5 | 5 | 5 | | | | | |
| 7.6 Cemetery Management | | | | | | | | | | | | |

Future
Reporting
Requirement

No historical
data

RESULTS

PREVIOUS YR
RESULTS



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| 7.6.1 Number of burials carried out at City controlled cemeteries | Governance & Organisational Strategy | Quarterly | # | 9 | 3 | 3 | 3 | | | | | Proposed to be removed. |
| 7.6.2 Cost of Cemetery Services per burial | Governance & Organisational Strategy | Annual | \$ | \$3,700 | | | | | | | | |
| 7.7 Property Management | | | | | | | | | | | | |
| 7.7.1 Maximise full occupancy of The Quarter HQ for office, retail or commercial purposes | Governance & Organisational Strategy | Quarterly | % | 100 | 88.03 | 88.03 | 88.03 | | | | 92.6 | The Quarter currently has four vacant premises Shop 4, Shop 5A, Shop 5B and Suite 5. There is interest in the ground floor spaces being shop 4 and 5A & 5B and prospective parties are assessing the individual financial viability of the tenancies. |
| 7.7.2 Ensure all property leases are current | Governance & Organisational Strategy | Quarterly | % | 100 | 97 | 97 | 97 | | | | 95.6 | All residential and The Quarter commercial leases are current. All 113 residential property leases are periodic arrangements with only a small number on fixed leases which are due to vacate in the coming months. 4 out of 63 community facility leases have expired and are undergoing renewal reviews. 3 out of 58 leases have expired at the Airport and are being renewed or transferring to DPLH to manage. |
| Enabling Services | | | | | | | | | | | | |
| 8.1 Strategic Communications and Media | | | | | | | | | | | | |
| 8.1.1 Percentage of media releases that resulted in media coverage | Marketing & Communications | Quarterly | % | 80 | 95 | 95 | 95 | | | | 84.4 | |
| 8.1.2 Percentage of media coverage with neutral or positive tone (City mentions) | Marketing & Communications | Quarterly | % | 80 | 98 | 98 | 98 | | | | | |
| 8.1.3 Annual report produced and publicly released by statutory deadline | Marketing & Communications | Annual | % | 100 | | | | | | | | |
| 8.2 City Promotions | | | | | | | | | | | | |
| 8.2.1 Average Facebook post engagement rate (interactions ÷ reach × 100) | Marketing & Communications | Quarterly | % | 5 | 5.43 | 5.43 | 5.43 | | | | | |
| 8.2.2 Annual Community Survey respondents who report receiving City information through two or more official channels | Marketing & Communications | Annual | % | 75 | | | | | | | | |
| 8.3 Project Management | | | | | | | | | | | | |
| 8.3.1 Projects are delivered within 3 months of agreed milestones aligned with an agreed baseline schedule. | City Projects | Annual | % | 90 | | | | | | | | |
| 8.3.2 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 | Annual | % | 90 | | | | | | | | |
| 8.4 Depot and Stores | | | | | | | | | | | | |



Future
Reporting
Requirement

No historical
data

RESULTS

PREVIOUS YR
RESULTS

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| 8.4.1 Complete annual and half yearly stocktakes as scheduled | Waste, Fleet & Depot | 6 monthly | % | 100 | | | | | | | | |
| 8.5 Plant and Fleet | | | | | | | | | | | | |
| 8.5.1 Vehicle services completed within 14 days of schedule | Waste, Fleet & Depot | Quarterly | % | 90 | 92 | 92 | 92 | | | | | |
| 8.5.2 Completion of Fleet & Plant Replacement Program | Waste, Fleet & Depot | Annual | % | 85 | | | | | | | | |
| 8.6 Business Performance | | | | | | | | | | | | |
| 8.6.1 Business Improvement Delivery: Deliver verified cost savings or cost avoidance through targeted business improvement initiatives | Business Transformation & Change Management | Annual | \$ | 150,000 | | | | | | | | |
| 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 | 100 | 100 | 100 | | | | | |
| 8.6.3 % of active BTP projects that meet monthly reporting and governance requirements (status, risks, milestones, resourcing) | Business Transformation & Change Management | Annual | % | 90 | | | | | | | | |
| 8.6.4 % of completed BTP projects with post-implementation reviews including benefit tracking and lessons learned | Business Transformation & Change Management | Annual | % | 90 | | | | | | | | |
| 8.7 Finance | | | | | | | | | | | | |
| 8.7.1 Collection of all invoices within Council's terms of trade (excluding grants, contributions, donations and sponsorship) | Financial Services | Quarterly | % | 85 | 77 | 77 | 77 | | | | 72 | Cleanaway provided late payments that have affected this result. They tend to pay 1-2 days later than the due date. |
| 8.7.2 Ensure supplier invoices are paid within the terms of trade | Financial Services | Quarterly | % | 90 | 86 | 86 | 86 | | | | 90.8 | Close to target, minor variance. Staff are being educated and encouraged to review and approve payment processing within agreed timeframes. |
| 8.7.3 Annual Results of the Local Government Financial Indicator (LGFI) | Financial Services | Annual | % | 85 | | | | | | | 96 | |
| 8.8 People and Culture | | | | | | | | | | | | |
| 8.8.1 Focused improvement on PsychoSocial Safety, as measured by Wellbeing Score (24/25 - 65%) in Annual Staff Survey. | People and Culture | Annual | % | 69 | | | | | | | | |
| 8.8.2 Vacancy rate less than 3% per month (based on perm roles) | People and Culture | Quarterly | % | 3 | 13 | 13 | 13 | | | | | Elevated vacancy rate arising as a timing impact from newly created roles aligned with grant funding and organisational structure changes. |
| 8.8.3 Successful renegotiation of IA, with no lost time to industrial action | People and Culture | Annual | hrs | 0 | | | | | | | | |
| 8.9 Governance and Policy | | | | | | | | | | | | |
| 8.9.1 Attain a high level of compliance with legislation through the Annual Compliance Audit Return. | Governance & Organisational Strategy | Annual | % | 100 | | | | | | | 94.9 | |
| 8.9.2 Ensure that all Council Policies are current | Governance & Organisational Strategy | Annual | % | 90 | | | | | | | | |
| 8.9.3 Respond to freedom of information requests within statutory time frames | Governance & Organisational Strategy | Annual | % | 100 | | | | | | | | |

Future
Reporting
Requirement

No historical
data



RESULTS

PREVIOUS YR
RESULTS

| Key Performance Measure | Responsible Team | Frequency | Unit of Measure | Quarter Target | Actual Quarter Result | 2025-26 YTD Result | Q1 Jul - Sep | Q2 Oct - Dec | Q3 Jan - Mar | Q4 Apr - Jun | 2024-5 | Comments |
|--|--------------------------------------|-----------|-----------------|----------------|-----------------------|--------------------|--------------|--------------|--------------|--------------|--------|---|
| 8.10 Procurement and Contracts | | | | | | | | | | | | |
| 8.10.1 Percentage of dollars paid through creditors to local businesses for the reporting period. | Governance & Organisational Strategy | Quarterly | % | 50 | 59.38 | 59.38 | 59.38 | | | | 52.3 | |
| 8.11 Information Technology | | | | | | | | | | | | |
| 8.11.1 Minimise unscheduled down time for all public interfacing telephone systems | Information Technology | Quarterly | % | 100 | 100 | 100 | 100 | | | | 100 | |
| 8.11.2 Minimise unscheduled down time for all public interfacing websites | Information Technology | Quarterly | % | 100 | 100 | 100 | 100 | | | | 100 | |
| 8.11.3 Minimise unscheduled down time for all public interfacing email systems | Information Technology | Quarterly | % | 100 | 100 | 100 | 100 | | | | 100 | |
| 8.12 Knowledge and Records Management | | | | | | | | | | | | |
| 8.12.1 Process incoming correspondence into the Electronic Document Records Management System (EDRMS) within 24 hours of receipt | Information Technology | Quarterly | % | 95 | 100 | 100 | 100 | | | | 100 | |
| 8.12.2 Organisational correspondence to be acknowledged within agreed time frames | Information Technology | Quarterly | % | 90 | 85.71 | 85.71 | 85.71 | | | | 76.9 | Total Incoming Records this quarter - 4,906 Jul - 1,739 Aug - 1,513 Sept - 1,654 Total Overdue Records for this quarter - 701 Jul - 229 Aug - 231 Sept - 241 Overdue Reports are provided monthly to each Directorate, with a focus on the need to address outstanding records and the associated impact on performance indicators. This ongoing focus may be helping to achieve more favourable results seen this month. |
| 8.13 Strategic Asset Management | | | | | | | | | | | | |
| 8.13.1 Complete Culvert inspections and Road Safety audits including reports of findings and recommendations. | Asset Maintenance | Annual | % | 100 | | | | | | | | |
| 8.13.2 Complete Revaluation Audits of Buildings, Parks and Open Spaces for financial integrity and assessment updates | Asset Maintenance | 6 monthly | # | 2 | | | | | | | | |
| 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 | | | | | | | | |