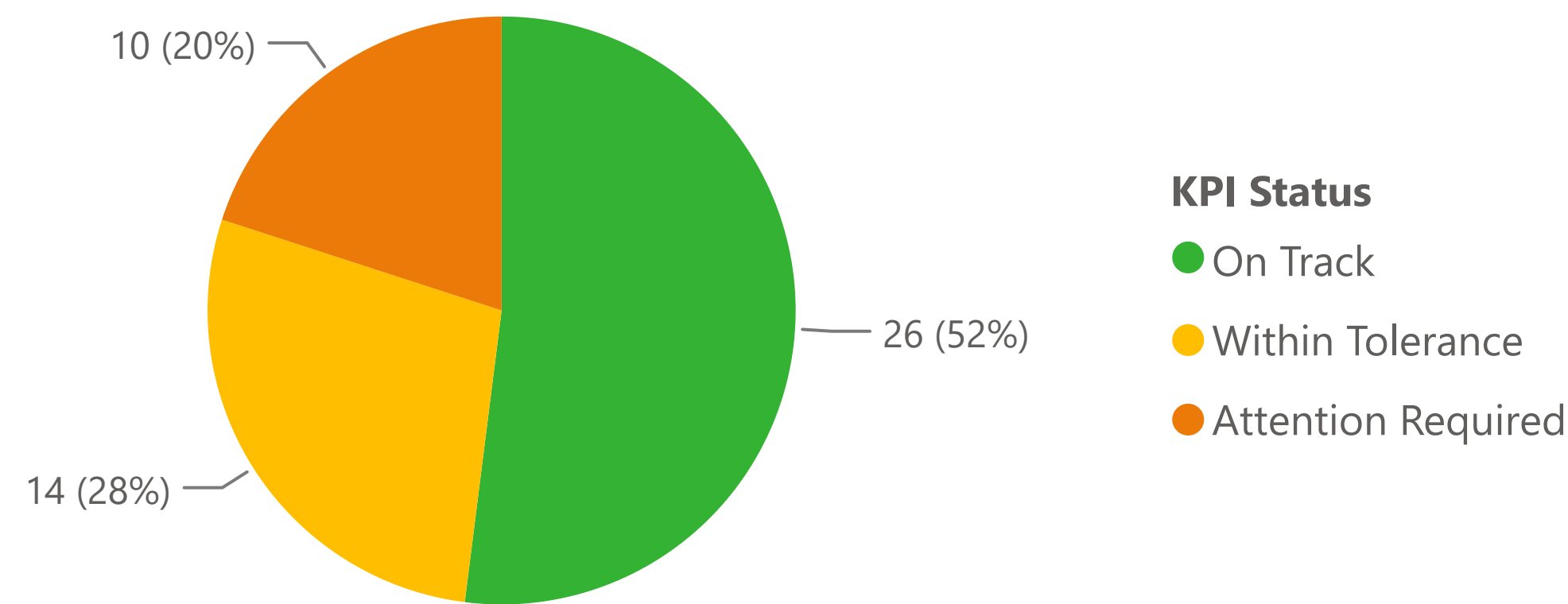


KPI Status Distribution



KPI Status	Description	Result	%
Attention Required	KPI performance has fallen outside the minimum tolerance and requires action.	10	20%
On Track	KPI performance is meeting or exceeding the defined target.	26	52%
Waiting for Update	KPI is due for reporting in the current period, but results have not yet been provided.		
Within Tolerance	KPI performance is below target but remains within the approved tolerance range.	14	28%

KPI Status Overview

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

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

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

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

Goal	No. of KPIs	On Track	Within Tolerance	Attention Required	Waiting for Update	Not due this period
Enabling Services	32	6	6	2		18
Goal 1: We respect Aboriginal people's cultural authority and connection to Ngurra (Country)	2					2
Goal 2: Our Community is welcoming, connected, vibrant, healthy and safe	35	7	1	6		21
Goal 3: Everyone is included	8					8
Goal 4: Our places and spaces are functional, attractive and reflect our unique identity	29	6	5	3		15
Goal 5: We respect and care for the natural environment	9	2				7
Goal 6: The local economy is diverse and thriving with opportunities for all	11	1				10
Goal 7: Our civic leaders are innovative, listening and balanced in meeting community needs	10	3	2			5

KPI ID	KPI	Target	Minimum Tolerance	Actual Result	KPI Status	Commentary
212	2.1.2 Conduct Arts & Cultural Development activities, programs and workshops	15	13	5	Attention Required	Jan - Mar is a quieter time of year for events. Stats will even out post Q4
221	2.2.1 Deliver events, markets and activities hosted in towns other than Karratha (ie. Dampier, Point Sampson, Wickham, Roebourne)	50.00%	45.00%	22%	Attention Required	9 events in total. 7 Events in Karratha, 2 event at Dampier - 22.%
252	2.5.2 Facility utilisation rate for the Wickham Recreation Precinct	15,601	14,041	13,948	Attention Required	Gym memberships and renewals were lower than anticipated during the reporting period. In response, the WRP team has reviewed the gym floor layout and invested in new equipment following consultation with KLP staff and local users, with these improvements expected to support increased participation and member retention. Aquatic attendance was also impacted by ongoing reactive maintenance requirements, which affected facility availability and user experience. Additionally, the longer-term effects of cyclone recovery continue to influence visitation, with reduced amenity resulting from the loss of shade structures and the postponement of school carnival activities contributing to lower attendance figures.

253	2.5.3 Facility utilisation rate for the Roebourne Aquatic Centre	3,107	2,804	1,785	Attention Required	The data indicates a significant reduction in attendance. Factors contributing to this outcome are currently under review, including changes to service provision at PCYC and Yaandina. Both organisations have historically delivered aquatic programs; however, during the season, program delivery and supervision were reduced. Attendance was also impacted by temporary facility closures associated with cyclone recovery efforts and water quality issues.
254	2.5.4 Facility utilisation rate for the Karratha Indoor Play Centre	8,348	7,426	6,965	Attention Required	An audit of the data has identified changes in reporting methods, which are currently under review. While the data indicates a decrease in attendance, the IPC has reported stronger month-to-month revenue performance; however, remains comparatively lower than March 2025.
432	Level A Parks and Ovals maintained to level of service for mowing, gardening and reticulation and playground inspections	12	11	9	Attention Required	Cyclones and leave impacted on services
463	Vacant residential lots	50. Ha	40. Ha	37.8 Ha	Attention Required	The amount has decreased due to the amount of dwellings being constructed in latest stages of Madigan Estate.
4102	Remove instances of offensive graffiti within 48 hours of reporting	100.00%	95.00%	91.70%	Attention Required	12 Offensive - Qty of graffiti affected time frame
872	Ensure supplier invoices are paid within the terms of trade	90.00%	85.00%	80%	Attention Required	Average days to payment 23.5, which remains less than 30 day terms. Turnaround time of invoices sitting with responsible officers impacting KPI

882	Vacancy rate less than 3% per month (based on perm roles)	3.00%	5.00%	12.80%	Attention Required	
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