

Annual Report 2015/16

City of Karratha Annual Report for the year ending 30 June 2016



We've focused on the areas the community told us needed the most improvement; enhancing activities and services for young people, increasing safety initiatives, improving our parks and open spaces, and improving our environment and sustainability.



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A message from the Mayor

The past year has seen the City of Karratha continue on our journey of transformation into a thriving regional city. As our extensive planning work begins to be implemented, all of our towns have seen new infrastructure, services and better overall amenity this past year.

I am pleased to present this extensive look at the activities the City has undertaken over the past twelve months. The mix of projects large and small, capital works and community services and improving amenity now as well as planning for the future is testament to the hard work of our staff.

We have delivered some truly exceptional projects over the past year. From opening the expanded and revamped Karratha airport to the Dampier Community Hub, the first major piece of new infrastructure in that town in decades. While we have been delivering these projects, we have also been casting an eye to the future, developing a suite of plans for the future to continue our growth and consolidate our place as a key regional city.

The past year has seen an extensive review of our Strategic Community Plan as well as the completion of planning documents on foreshores, and the revitalisation of our older suburbs. These plans are already starting to manifest themselves into on the ground projects and will ensure that we have the infrastructure and services needed for our community over the next decades.

As well as a great year for infrastructure, this has been a fantastic year for service delivery and community engagement across the City. For the first time this year, we adopted an Aboriginal and Torres Strait Islander Engagement Strategy and Statement of Commitment, which is a huge step forward in building stronger and more collaborative relationships with our Indigenous peoples.

Our partnerships with the private sector and other levels of government have continued to deliver great outcomes for this region. In particular, we have been successful in gaining more than \$30 million in external funding for the Karratha Arts and Community Precinct project, which has now moved on to the construction phase.

While our economy has moved from a construction phase to a production phase, we have redoubled our focus on economic development and supporting local business. Council this year agreed to expand our local price preference, giving local business owners an even better chance to be successful in gaining City contracts.

I am proud of the work that Council and staff have done over the past 12 months to continue enhancing the infrastructure and services in all of our towns. We have been able to roll out this extensive program while still focusing on future-planning and sustainability. Although there are challenges in diversifying our economy and transitioning to a production phase in the resources industry the work we have done this year has kept us moving towards our vision of being Australia's most liveable regional city.

We are recognised as an innovative and well-run local government and I am proud to present this record of our achievements in 2015/16 and look forward to continuing this great work into the future.

Peter Long

Mayor, City of Karratha



A message from the CEO

We have responded to the changing economic circumstances of the past year by creating a more efficient and sustainable organisation, while maintaining the high standard of service delivery the City of Karratha has become known for.

The City has continued to run a very high standard of operation in 2015/16, delivering our key projects on time and on or under budget, while expanding our range of services to meet community needs. Once again, we achieve a high standard of satisfaction in our Annual Community Survey, exceeding the previous year's result in overall satisfaction.

While the satisfaction with services has improved on the whole, we have identified a number of areas for improvement through the survey process which has led to initiatives such as expanded youth programs, more footpaths and road resealing as well as renewed focus on community safety initiatives.

This year has also seen a number of initiatives in response to the changing economic climate in the City and across Western Australia. Our staff have undertaken a process of service reviews this year where every area of Council has critically analysed its operations and delivery to determine whether it is meeting community needs, and whether services are being delivered in the most effective manner possible.

This process has resulted in a number of new initiatives, processes and savings across the units that have completed reviews. Some highlights of the process include expanding our building services offerings, changing the focus of our economic development area to business attraction and investment and the implementation of kerbside recycling, which will occur in the 16/17 financial year.

Our continuous improvement can be seen in all of our services, not just the major changes that have occurred in the past year. We continue to deliver a high quality and much loved events program, the Karratha Leisureplex and Wickham Recreation Precinct are well loved and much-used community facilities and our parks and gardens are looking better than ever.

Our staff take great pride in their work and in improving the look, amenity and sense of community in all of our towns. We are achieving these great outcomes while continuing to be debt free, with a balanced budget and strong financial outlook.

This report provides a great snapshot of our accomplishments of the past year, measured against the goals and performance indicators of our Strategic Community Plan and it reflects our commitment to excellence.

I would like to thank the Mayor and Councillors for their vision and guidance over the past twelve months, but most of all I would like to pay tribute to the fantastic staff of the City of Karratha who have worked hard over the past year to deliver these great outcomes.

It is an exciting time to be in the City of Karratha and I look forward to continuing the great work we are doing to make this Australia's most liveable regional city.

Chris Adams
CEO, City of Karratha



Our Councillors

Elections

Name	Date	Term
Cr Bailey	17/10/2015	4 Year
Cr Bertling	17/10/2015	4 Year
Cr Cucel	17/10/2015	4 Year
Cr Lally	17/10/2015	4 Year
Cr Long	17/10/2015	4 Year
Cr Parsons	17/10/2015	2 Year
Cr Scott	17/10/2015	4 Year

Resignations

None

Retirements

Name	Date
Cr Hipworth	17/10/2015
Cr Miller	17/10/2015
Cr Saylor	17/10/2015

Council meetings and attendance

Meeting Type	Date	Location	Council Briefing Session	Number Public Attendance (incl Media)
Ordinary Council Meeting	20/07/2015	Roebourne	Yes	5
Ordinary Council Meeting	17/08/2015	Chambers	Yes	3
Ordinary Council Meeting	21/09/2015	Wickham	Yes	12
Ordinary Council Meeting	26/10/2015	Chambers	Yes	9
Ordinary Council Meeting	16/11/2015	Chambers	Yes	3
Ordinary Council Meeting	14/12/2015	Chambers	Yes	4
Ordinary Council Meeting	27/01/2016	Chambers	No	7
Ordinary Council Meeting	15/02/2016	Dampier	Yes	1
Ordinary Council Meeting	21/03/2016	Chambers	Yes	18
Ordinary Council Meeting	18/04/2016	Point Samson	Yes	6
Ordinary Council Meeting	16/05/2016	Chambers	Yes	6
Ordinary Council Meeting	20/06/2016	Chambers	Yes	11
Totals				85
Special Council Meeting	31/07/2015	Chambers	No	0
Special Council Meeting	10/08/2015	Roebourne	No	2
Special Council Meeting	19/10/2015	Chambers	No	22
Special Council Meeting	7/04/2016	Chambers	No	0
Special Council Meeting	30/05/2016	Chambers	Yes	3
Special Council Meeting	30/06/2016	Chambers	No	0
Totals				27
Electors' Meeting	14/12/2015	Chambers	N/A	0
Totals				0

Cr Long	Cr Lally	Cr Bailey	Cr Bertling	Cr Cucel	Cr Harris	Cr Hipworth	Cr Miller	Cr Parsons	Cr Saylor	Cr Scott	Cr Smeathers	Cr Vandenberg	Cr White-Hartig	Total number of Councillors in attendance
1	1	1	N/A	N/A	1	0	1	N/A	1	N/A	1	1	1	9
1	1	1	N/A	N/A	1	1	1	N/A	1	N/A	1	1	0	9
1	1	1	N/A	N/A	1	1	1	N/A	1	N/A	1	1	1	10
1	1	1	1	1	1	N/A	N/A	1	N/A	1	1	1	1	11
1	1	1	1	1	1	N/A	N/A	0	N/A	1	1	1	0	9
1	1	1	1	1	1	N/A	N/A	1	N/A	1	1	1	1	11
1	0	1	1	1	1	N/A	N/A	1	N/A	1	1	1	0	9
1	1	1	1	1	1	N/A	N/A	1	N/A	1	1	1	1	11
1	1	1	1	1	1	N/A	N/A	1	N/A	1	1	1	1	11
0	1	0	1	1	1	N/A	N/A	0	N/A	1	1	1	1	8
1	1	1	1	1	1	N/A	N/A	1	N/A	1	1	1	1	11
0	1	1	1	1	1	N/A	N/A	0	N/A	1	1	1	1	9
10	11	11	9	9	12	2	3	6	3	9	12	12	9	
1	1	0	N/A	N/A	1	1	0	N/A	0	N/A	1	1	0	
1	1	0	N/A	N/A	1	1	0	N/A	1	N/A	1	1	0	
1	1	1	1	0	1	N/A	N/A	1	N/A	1	1	1	1	
1	1	1	1	0	1	N/A	N/A	1	N/A	1	1	1	0	
1	1	1	0	1	1	N/A	N/A	1	N/A	1	1	1	0	
0	1	0	1	1	1	N/A	N/A	1	N/A	1	1	1	0	
5	6	3	3	2	6	2	0	4	1	4	6	6	1	
1	1	1	1	1	1	N/A	N/A	1	N/A	1	1	1	1	
1	1	1	1	1	1	0	0	1	0	1	1	1	1	

Statutory reporting

Freedom of Information

In accordance with Section 96 and 97 of the Freedom of Information Act 1992, the City is required to publish an Information Statement which details the process of applying for information under the Act, as well as information that the City provides outside the Act. During 2015/16, one FOI application was received, which was withdrawn following non-payment of deposit.

The following are some of the documents available for public inspection at the City of Karratha free of charge:

- Council agenda and minutes
- Annual budgets
- Annual financial statements
- Annual reports
- Electoral rolls

Many of the above documents are also available for download at the City of Karratha website: www.karratha.wa.gov.au

National competition policy

The Competition Principles Agreement (CPA) is a contractual agreement between the Federal Government and all State and Territory Governments. The CPA aims to ensure that all public enterprises / operate in a transparent manner in the best interests of the public.

The City of Karratha continues to meet its obligations to the competition policy and monitors the introduction of council policies and local laws which may be subject of anticompetitive practices. Annual reviews are undertaken.

Disability Access and Inclusion

The City of Karratha continues to promote access and inclusion for all community members. The City of Karratha's Disability Access and Inclusion Plan ensures that people with disability have equal access to all Council services, facilities and information.

Both formal and informal meetings have taken place with the Disability Services Commission, individuals and other organisations across the City. These meetings will assist with future planning and design requirements for infrastructure, improve universal access to events and progress and complete strategies and tasks outlined in the City of Karratha's Disability Access and Inclusion Plan.

Equal Opportunity

The City of Karratha is committed to equal opportunity principles and will continue to develop and implement equal opportunity strategies to ensure that all City of Karratha's structures, policies, practices and decisions are based on the assessment of individual ability and achievement.

The City of Karratha rejects inappropriate distinctions on the grounds of race (colour, ethnicity, national origin, nationality or descent), sex, pregnancy, marital status, age, sexual orientation, family responsibility, family status, political conviction, religious belief, disability or medical condition (not affecting work performance).

Register of Complaints

During the period 1 July 2015 to 30 June 2016 no breach or complaint was registered under Part 5, Division 9 of the Local Government Act 1995.

Records Management

The City of Karratha has a demonstrated commitment to State Records Act 2000 compliant record keeping practices.

The City has developed record policies, procedures and training to help ensure compliance, and accurate formally documented records.

Along with the State Records Office approved Recordkeeping Plan all new employees are required to undertake a compulsory records management induction and training.

These measures provide a reasonable introduction to the City's records system, and delivers staff a clear message regarding their obligations and accountability in relation to maintaining records in their role at the City.

Ongoing training, consultation and support is provided across the organisation quarterly to reinforce good records practices.

The City of Karratha is committed to continuous improvement and is working towards scanning historical paper records.

Delivering on our promises

We are committed to achieving the goals set out in our Strategic Community Plan that articulate the community vision for the exciting future of the City of Karratha as an attractive, vibrant and liveable regional city.

The Community Plan goals are integrated into our Corporate Business Plan and Yearly Operational Plan. Some of our key achievements from the past year for each of our goals are outlined in the following section.



2015/16 Highlights



Dampier Community Hub completed

The \$18 million Dampier Community Hub opened on 20 June. Creating an iconic community hub in the heart of Dampier, the new facility provides a number of indoor and outdoor spaces including a new early learning centre, public library, multipurpose meeting rooms and community spaces, refurbished community hall, a coffee kiosk space and landscaped entrance and parking area.

Aboriginal and Torres Strait Islander Engagement Strategy

The City of Karratha formalised its commitment to achieving better results for Aboriginal and Torres Strait Islander people in the region through the development of its Aboriginal and Torres Strait Islander Engagement Strategy.

Pictured: Australian, Aboriginal, Torres Strait Islander and Western Australian flags flown outside City Administration Office during Reconciliation Week.



Prime Minister kicks off Karratha Arts and Community Precinct project

Prime Minister Malcolm Turnbull launched the next phase of the Karratha Arts and Community Precinct with City of Karratha Mayor Peter Long on 11 April. The Hon Malcolm Turnbull MP presented the City of Karratha with a cheque for the Australian Government's \$10 million contribution to the Karratha Arts and Community Precinct following a successful National Stronger Regions Fund application.



Karratha Airport takes off

Deputy Prime Minister Warren Truss joined City of Karratha Mayor Peter Long to officially open the \$35 million Karratha Airport terminal upgrade on Friday, 25 September. The new terminal features dual lane security screening, eight arrival and departure gates with seating for 700 people, three multi-screen digital display spectacular screens, new food and beverage outlets, re-vamped check in area, an 800sqm second level, international capacity including dedicated customs and immigration, expanded baggage systems with sortation, and 36 new bathroom amenities

Partnership reaches pinnacle

The City of Karratha and Rio Tinto's ground-breaking Community Infrastructure and Services Partnership won the Corporate Social Responsibility Excellence category of the prestigious Australian Institute of Management WA Business Pinnacle Awards in November.



City waste initiatives and commitments earn top awards

The City's 7 Mile Waste Facility and Tip shop was awarded the Waste Authority Infinity Award in the Local Government category. This facility was recognised for demonstrating innovation and commitment to reducing waste and increasing re-use and recycling. The innovative recycling and waste prevention methods in the City of Karratha have also been recognised as the best in the state at the Tidy Town State Awards where Karratha was announced the category winner for Waste Management and Litter Prevention for its leadership in recycling and disposal services at Seven Mile Landfill Facility.

2015/16 in numbers

How the City of Karratha spends your rates



Where the City of Karratha gets its revenue

\$8,650,227

Operating grants, subsidies and contributions

\$24,125,427

Non-operating grants, subsidies and contributions

\$41,345,540

Fees and Charges

How do we get our revenue?

Our total revenue for 2015/16 was \$116,470,122, which came from several sources

\$38,154,604

Rates

\$3,058,125

Interest earned

\$1,073,305

Other

\$62,923

Profit on sales of assets

\$0

Loan Repayments

2015/16 in numbers

Facility activity and services statistics

 **83,291** visits to the libraries

65,839 visits to Karratha

3,549 visits to Roebourne

9,354 visits to Wickham

4,549 visits to Dampier

 **539,317** visits to Karratha Leisureplex

26,569 visits to Group Fitness classes

2,232 visits to Swim School

2,680 visits to Holiday programs

 **25,131** visits to Wickham Recreation Precinct

11,909 visits to Wickham Pool

5,031 Group Fitness participants

8,191 visits to Wickham Gym

 **21,364** visits to The Youth Shed Indoor Play

 **4,800** visits to the camping facilities

 **9,521** visits to Roebourne Aquatic Centre

 **11,088** youth activity participants

 **Karratha Airport**

677,127

Passengers

(RPT, General Aviation and Heavy Charters)

12,526

Aircraft movements

(RPT, General Aviation and Heavy Charters)

 **Ranger Activity**

555

**Abandoned
Vehicles**

351

**Off-road
vehicles**

1,367

Parking

162

Camping

150

**Activities on
City of Karratha
properties**

361

**Cyclone
and fire**

634

Litter

1,721

Animal

(dog/cat trapping, sterilisation,
rehoming, euthanising)

400

**Dogs sprayed
for ticks**

(at four Healthy Dog Days)

25%

**Reduction of
impound /
euthanasia**

Environmental health inspections and registrations

191

Food premises

83

Public buildings

9

Caravan parks

27

Public swimming pools

37

Lodging houses

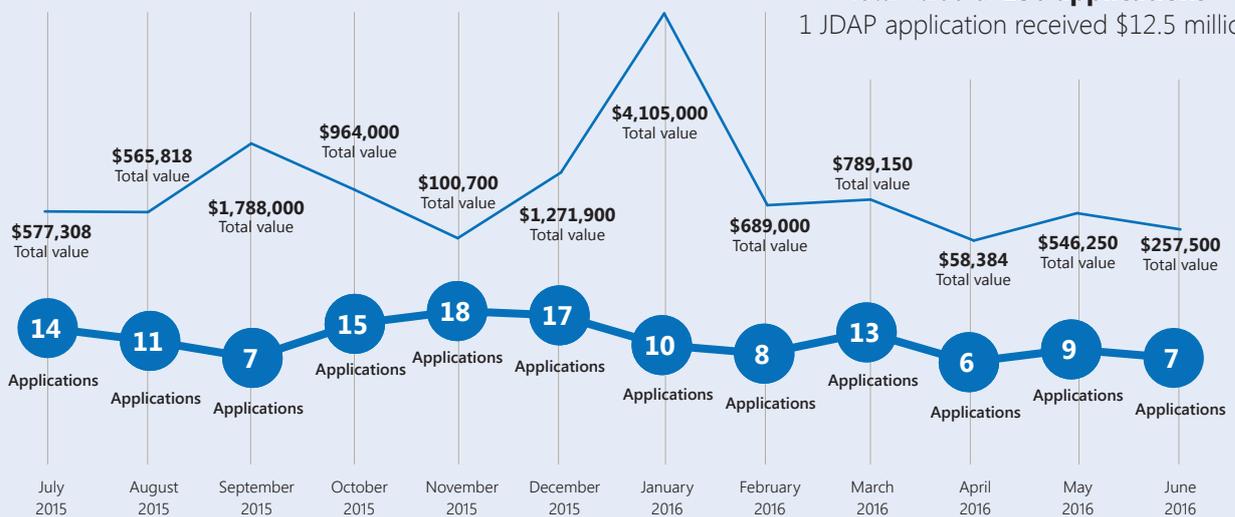
34

Hair and beauty premises

Approved development value

\$24.2 million

Total value of **136 applications**
1 JDAP application received \$12.5 million



Recycled waste (tonnes)

3,322t

**Diverted to
7 Mile Tip Shop
(8,113 transactions)**

79t

**Lead acid
batteries**

17t

Glass*

863t

Metal

46t

**Paper, cardboard,
plastic, cans***

15t

**Petroleum Oil
(18,750L)**

*From recycling stations at 7 Mile Waste Facility and Wickham Transfer Station)

Processed waste (tonnes)

467t

**Tyres and
rubber products**

7,706t

**Waste collected
kerbside**

318t

**Pre-cyclone
clean up**

608t

**Street sweeping
spoil**

45t

**Street litter
Collected from
Karratha, Wickham,
and Point Samson**

1,400

**Bags street litter
Collected from
Roebourne by
NYFL**

Strategic Goal 1

Towards a diverse and balanced community

Our goal is to further develop and maintain the infrastructure, facilities, services activities and programs to create aesthetically attractive and liveable towns which will develop into more diverse and balanced communities.



1a – Greater use of public spaces

- Families and young people are enjoying the Bulgarra Public Open Space, which opened at the start of the financial year. The new site boasts two basketball half courts, a hit up wall, outdoor fitness equipment, skate space, an extension to the existing playground and BMX track as well as improved footpaths and landscaping. The space provides the community with even more recreational opportunities within the city. The project forms part of the \$5.46 million Civic Infrastructure Wellbeing project.
- Contemporary artwork was installed in early July on the Yaburara Heritage Trail to celebrate the strong connection between traditional landowners and their country as well as enhance the experience of the trail for users.
- Community feedback from online surveys and community workshops in November and February helped to inform the preparation of the Hearson Cove and Wickham Boat Beach Foreshore Management Plans, achieving a balance between enhancing public amenity and the sustainable management of our valuable coastal areas.
- Point Samson Foreshore works, including a new public decking area and shade structure, began in December, guided by recommendations from the Point Samson Community Association's Foreshore Enhancement Masterplan and the City of Karratha's Point Samson Foreshore Management Plan and Structure Plan.
- In December, the City of Karratha called on the State Government to revise the proposed design of the Pilbara Health Campus, due to concerns about the integration and connection of the site design into a high amenity and active City Centre. * In response, the design has been revised and landscaping plans have been enhanced to provide a much higher quality interface between surrounding streets and the building. The City continues to work closely with the State Government and its building contractor to deliver the best possible outcome for the community.
- Works commenced in March on the \$2million project to revitalise foreshore amenity in Dampier including constructing new public walkways, viewing deck, toilet block and picnic areas along The Esplanade and a permanent movie screen at Hampton Oval.
- Works on foreshore enhancements at Karratha's Searipple Lookout include the provision of bitumen and kerbed access and carpark, viewing platform, ramps, stairs to the beach and a fenced walk trail along the top of the ridge.
- 1.2 kilometres of new footpath was created between Bond Place and Tilbrook Roads. \$500k was spent on footpath and kerb maintenance and \$500k on footpath and street sweeping.
- New footpath lighting has been completed along popular footpaths in Baynton and Pegs Creek, with 33 solar lights installed from Featherby Way to Radley Drive in Baynton and Mirfin Way to Cattrall Park in Pegs Creek
- Dreamer's Hill enjoyed a successful trial of weekend stallholders, creating a space for mobile stallholders to trade with the public. This has resulted in a more flexible approach to stallholders using Dreamers Hill, with the area being used most weekends by food retailers.
- Concept plans for a City Park have been prepared for the city centre. The proposed park set to further enhance the recent landscaping and improvements along Sharpe Avenue and will give the community a great space to rest and relax in the middle of town.

**Youth Services
continues to provide
young people in the City
with a consistent and
empowering service,
working to foster
relationships with young
people on a regular basis**

1b – Infrastructure facilities, services, activities and programs that meet the needs of the City and allow for growth

- The \$18 million Dampier Community Hub was opened on 20 June. The multipurpose facility is situated in the heart of Dampier significantly bolstering the town's community facility offering and reinvigorating the town centre. Creating an iconic community hub in the heart of Dampier, the new facility provides a number of indoor and outdoor spaces including a new early learning centre, public library, multipurpose meeting rooms and community spaces, refurbished community hall, a coffee kiosk space, a landscaped entrance and parking area.
- Deputy Prime Minister Warren Truss joined City of Karratha Mayor Peter Long to officially open the \$35 million Karratha Airport terminal upgrade on 25 September. The new terminal features dual lane security screening, eight arrival and departure gates with seating for 700 people, three multi-screen digital display spectacular screens, new food and beverage outlets, a re-vamped check in area, an 800sqm second level addition, international capacity including dedicated customs and immigration, expanded baggage systems with sortation, and 36 new bathroom amenities,
- Karratha Airport also saw the completion of several minor projects. The airside access gates were upgraded; passenger safety rails were installed to marshal passengers safely to and from aircraft; and sealing and crack sealing was conducted to Bay 1 to prolong the life of the apron asphalt.
- Youth Services continues to provide young people in the City with a consistent and empowering service, working to foster relationships with young people on a regular basis. The Wickham-based youth service The Base saw an increase in visitors to their events with 5841 this financial year, up from 5144 in 2014/15. The Youth Shed, in Karratha, also saw an increase in youth participants, with 4360 joining in their event programming in 2015/16, up from the previous financial year's 3792.
- Youth Services hosted a total of 635 youth events up from 619 the previous year, with a total attendance of 11,088 young people, an increase of more than 500 from 2014/15. The Youth Services facilities continue to offer regular, youth-focused programming.
- The Youth Shed Indoor Play Space saw more than 21,000 visitors in 2015/16, a 500 visitor increase from the previous financial year.
- 2015/16 was the first full financial year that the City of Karratha has managed the Wickham Recreation Precinct. Over this period, facility issues and challenges have been rectified, programs and activities have been delivered consistently, attendance and membership figures have increased and through effective marketing and promotion, loyalty to the service by local residents and FIFO workers has been improved and maintained, and a high level of service has been offered to Wickham and surrounds.
- Wickham Recreation Precinct has doubled its Group Fitness attendance with 5,000 participants, nearly tripled gym attendance with Gym Attendance increasing from 3,195 to 8,191, and also introduced both a regular school holiday program as well as an in-term play program which allows parents to drop their children at a supervised activity while attending the facility.
- The \$65million Karratha Leisureplex continues to feature as an integral community health and fitness facility, recording nearly 540,000 visits in its fourth year of operation.
- Community, sporting groups and individuals received more than \$250,000 in funding under our Annual Community Grant Scheme, thanks to our partnership with the Woodside-operated North West Shelf Project.



- A Community Engagement Officer now works out of Roebourne three days per week to focus on Indigenous engagement, capacity building, and forming partnerships with Indigenous corporations and community organisations.
- More than 83,000 visits were recorded across the Dampier, Karratha, Roebourne and Wickham libraries, a 12,000 increase from the previous year. All four libraries expanded their borrowing collections and offered engaging programming for all ages.
- Dampier Library opened its new doors located in the Dampier Community Hub on 20 June.
- Design for the \$18 million Wickham Community Hub continued to progress in 2015/16, with Council approving schematic designs at the January Ordinary Council meeting.
- Work on the \$1.5 million Karratha Back Beach upgrade commenced in May, including a formalised parking area, and boat ramp.
- Six new bus shelters were installed in Wickham, Point Samson and Roebourne to provide patrons with a shaded seating area when using the bus service.
- Community Associations in Karratha, Dampier, Point Samson, Roebourne and Wickham have received funding through our Annual Community Association Development Scheme to deliver community events, workshops and improve community infrastructure.
- The City's road resealing program received a significant budget boost this year thanks to additional funds allocated through the Federal Government's Roads to Recovery program. A further \$367,000 was allocated to the reseal program this year and a total of \$1.25 million over the life of the current program to 2019.
- \$1.04 million was spent on road maintenance.
- 10.22 kilometres of asphalt reseals were completed predominately within town sites in Roebourne, Samson, Wickham and Karratha areas.
- 1.54 kilometres of road was reconstructed from (Coolawanyah Road LIA) Dewitt Road to 100 metres past Anderson Road.
- 11.5 kilometres of gravel resheeting works was undertaken to improve road geometry and alignments to Roebourne Wittenoom, Woodbrook and Balla Balla Roads.
- New fibreglass walkway matting improvements were added to the Dampier boat ramps.

1c – Improve housing affordability through normalisation of the housing market, centred around a strong private sector presence

- At the end of 2015/16 nearly 35 hectares of serviced residential land was available for sale and development. The City will continue to monitor and work with the State Government and developers to minimise the risk of land supply shortages
- The median property price in January, according to Australian Financial Review, was \$385,000, the lowest since 2005. In 2011 the median price was \$880,000.
- Weekly rents have also dropped, with properties being rented at 71.4% below their 2011 peak.
- Results from the 2016 Annual Community Survey saw the topic of housing availability and affordability maintain an average middle-ground priority in comparison to the high priority ranking in surveys conducted from 2009 to 2014.

1d – Create a modern, vibrant and attractive city that offers liveable communities, opportunities for development and improving social capital

- Substantial improvements have occurred in the city centre over the 2015/16 period through the Karratha City Centre Infrastructure Works Program.
- The first stage Bayview Road was constructed, replacing the Balmoral Road entrance into the city centre from the west, and preliminary site works were completed for the remaining eastern section of Bayview Road.
- New traffic signals have been installed at the entry to Karratha intersection at Dampier Road and DeWitt Road. Plans are in place to landscape the entry.
- Sherlock, Malina and Macroy Streets were upgraded.
- Improved parking has been constructed at the western end of Karratha Terrace between Adventure Sports and Life and Soul Gym.
- Landscaping works have been undertaken along the southern side of the Sharpe Avenue entry to Karratha City Shopping Centre..
- Upgrade of Hedland Place completed. Land has been acquired and plans finalised for extending Karratha Terrace through to Searipple Road. Works on extension of Karratha Terrace are underway.
- Substantial local content in contractors and sub-contractors involved in implementing Karratha City Centre Infrastructure Works Program projects.
- First semester Government school enrolment growth rate was up by 2.5% in 2016 compared to 2% in the first semester of 2015. Numbers were up from 3508 in 2015 to 3597 in Semester 1 of 2016.
- Building Services approved a total construction value of \$30 million for 2015/16, with six dwellings, 21 add-ons and alterations, 18 swimming pools, 228 outbuildings, and 22 commercial applications.

1e – Plan a City that responds to the environmental, social, economic and cultural conditions and aspirations of the Pilbara

- The City of Karratha is continuing to work with the Tourism Advisory Group to obtain greater insight into building strong tourism base for the area.
- Time limits have been applied to parking in some areas of the Karratha City Centre. All street parking in the City remains free. The changes are a result of feedback from business owners, who support a higher turnover of traffic outside their premises.
- The \$11 million recycled water irrigation network upgrade project began in October and will see City of Karratha's ageing recycled water infrastructure replaced and expanded to ensure all existing and future planned public green spaces are watered more frequently and with higher quality treated recycled water. Pump stations at Bulgarra Oval, Cattrall Park, Millars Well Oval, Tambrey Oval, Brolga Park and the City Centre will also be replaced and more than 9 kilometres of new pipeline will be laid linking the new pump stations with the supply of high quality recycled water.
- An additional sullage waste disposal point was installed on the North West Coastal Highway, at the Karratha information bay in July 2015 enabling travellers to dispose of liquid waste without having to travel off the bitumen, where other dump points are located.
- The City of Karratha formalised its commitment to achieving better results for Aboriginal and Torres Strait Islander people in the region through the development of its Aboriginal and Torres Strait Islander Engagement Strategy. The proposed two-year Strategy strives to improve outcomes for Aboriginal and Torres Strait Islander people in five focus areas – increasing awareness and recognition of Indigenous culture, building strong and meaningful relationships, increasing community participation, workforce development and continuous improvement. Suggestions to date include establishing an Aboriginal and Torres Strait Islander Advisory Group to provide recommendations to Council, supporting wider acknowledgement of Aboriginal and Torres Strait Islander culture in City programs and services, seeking partnership opportunities with Aboriginal and Torres Strait Islander organisations and expanding Aboriginal and Torres Strait Islander employment opportunities within the City.

The City of Karratha is continuing to work with the Tourism Advisory Group to obtain greater insight into building strong tourism base for the area.



1f – Enhance community pride, safety, services and community facilities that provide a sense of belonging

- A new plan to improve awareness of and participation in community crime and safety initiatives was developed thanks to feedback obtained from the City of Karratha's Community Safety Survey. The Safer Communities Partnership Strategic Plan focuses on creating safe and well maintained public spaces, strengthening partnerships to deliver safer community outcomes, increasing public awareness of safety initiatives and encouraging direct action from the community. The Cleansweep Taskforce was also renamed the Safer Communities Partnership to reflect the changes and renewed push to promote crime and safety initiatives within the City of Karratha. *
- CCTV was installed at Pam Buchanan Family Centre with 16 cameras installed around the external perimeter of the facility.
- All offensive graffiti continues to be removed within 48 hours of reporting. However the amount of graffiti being reported is decreasing.
- Footpath lighting has been installed along popular footpaths in Baynton and Pegs Creek, with 33 solar lights installed from Featherby Way to Radley Drive and Mirfin Way to Cattrall Park.
- A bicycle lock campaign was conducted through schools within City of Karratha. Approximately 1,000 locks were given to students (representing approximately 20% of the school student population) to assist in prevention of bicycle theft from school.
- The annual Walkington Award continues to reward a local student who has achieved academic excellence while contributing extensively to the local community with a goal to continue studies at a recognised educational institution with a \$5,000 prize.
- The 2015 Red Earth Arts Festival featured ten days of events with more than 33 acts performing to more than 7000 people.
- A new event was added to the Christmas program in 2015. Christmas on the Green presented a family friendly evening of children's activities, live entertainment and carols alongside the final night of the Yaburara Heritage Trail Light Spectacular.
- More than 100 of the City's sporting great gathered to acknowledge the hard work and achievements of local participants at the fourth annual FUTURECLUBS Community Sports Award in November 2015.



1g – Greater housing diversity that meets the need of a broader demographic profile

- The price of residential property in the City has stabilized with sales of established residential houses in the City remaining strong. The majority of sales has been to new home owners/occupiers. This trend is an important part of the normalization process.
- The Karratha Revitalisation Strategy is being finalized. Recommended density changes are part of the revitalisation plan and these changes will be introduced via a new Local Planning Scheme. These density changes will allow landowners in identified high amenity corridors to consider redeveloping their properties. At the same time, the City will be progressing plans to enhance the amenity of these corridors and streetscapes.
- Service worker accommodation units at The Quarter have been completed and are now available as affordable accommodation options for inner-city living in Karratha.
- The Western Australian Planning Commission approved the City's draft Local Planning Strategy for public advertising
- The City has worked with the State Government to make available for development a number of residential infill properties around Karratha when market conditions are right. The City has acquired a number of these properties with the intention of creating opportunities for a new diverse housing product.
- The former Karratha High School site, the old Wickham Hospital site and apartment blocks in Dampier are all strategic sites that have been made available in 2015/16 and can contribute to greater housing diversity.

Our Safer Communities Partnership Strategic Plan aims to continue to improve community safety and crime prevention outcomes across all of our towns.

Strategic Goal 2: Keeping our economy well-managed and diversified

We will develop infrastructure and facilities in a sustainable way to support the communities' needs.



2a – Create opportunities for growth and diversification of the local economy

- A plan to allow limited development options in the historic town of Cossack is a step closer to reality following support from the City of Karratha Council. The plan would see four development areas that could feature design appropriate cabin style accommodation in keeping with the town's historic buildings as well as "glamping" eco-accommodation and camping. This plan strikes a balance between existing issues, including lack of services, flood risk and complementing existing heritage buildings, to provide a way for Cossack to develop as a tourism drawcard for our City.
- Support for community-run major events has brought extensive economic activity and media coverage for the City of Karratha. The Major Event Sponsorship Scheme is a great way to build the profile of the City and provides a great range of high-quality events for the community. Evaluations have shown good returns on investment for each event with some performing exceptionally well.
- The Karratha and Districts Chamber of Commerce and the Business Centre Pilbara continued to receive City funding this financial year. The KDCCI's allocation increased to \$50,000, supporting a range of initiatives that assist local businesses. The Business Centre Pilbara received \$20,000 to continue delivering quality, affordable business advisory services.
- More than \$400,000 was distributed to the Karratha and Roebourne Visitor Centres for 2016, maintaining the provision of two quality visitor information services within the City. The City is looking at how it can best encourage new tourism products and market itself as a fantastic destination. This endeavour will need to balance with servicing the tourists that are already coming through the visitor centres on a regular basis.
- 374 new ABNs were registered in the City of Karratha in 2015/16.
- Adventure, nature, heritage and culture are some of the key areas that have been identified as potential tourism ventures for the City of Karratha. The recommendations come from a report commissioned to identify the themes and potential tourism ventures with the greatest investment potential. Ideas including island "glamping" in the Dampier Archipelago and further Indigenous cultural tourism initiatives were floated as high-potential ventures in the region. Tourism is an important aspect of Council's economic development strategy to create a more diverse local economy. Council has committed to developing tourism initiatives in the City of Karratha through supporting the development of new product and assisting in attracting investment.
- Local tourism businesses received a boost in 2015/16 with a new grant scheme underway to support digital capacity and marketing activities in the industry. Under the scheme, both new and existing tourism ventures are able to apply for financial assistance of up to \$5000 per business on a matched dollar for dollar basis to improve their digital capacity and marketing.
- Business, education, and cultural links have been forged and strengthened between the City of Karratha and China while on a Council delegation. Promising investment opportunities in mining, industry and ports were discussed with a plan to develop a China Australia Business Park in Karratha's Sister City of Lanshan District Rizhao agreed upon.
- Expanded opportunities for local procurement of businesses to trade with the City using online solutions. Promotion of eQuotes has seen more than 300 local businesses register with the City since September 2015.

2b – More industrial, commercial and residential land supply and the creation of readily developable land banks that can be quickly released to market

- City records show that at the end of 2015/16 more than 200ha of undeveloped zoned residential land that is available for subdivision and development. The City will work on adding the Mulataga Structure Plan area to the supply in 2016/17.
- City records also show that at the end of 2015/16 there was nearly 35 hectares of serviced residential land, 8 hectares of serviced commercial land and over 40 hectares of industrial land available for sale and development. The City will continue to monitor and work with the State Government and developers to minimise the risk of land supply shortages.
- Additional commercial floor space has been added in the Karratha City Centre with Stage One of The Quarter being opened. The average lease cost per square metre of advertised retail and office space in Karratha has fallen considerably, making it much easier for local business to start up in Karratha.
- Lots in the first stage of the new Gap Ridge Homemakers Centre subdivision have been released with land already purchased by anchor tenant business and additional interest registered.
- The draft Local Planning Strategy and Town Structure Plans identify land for future industrial, commercial and residential purposes. Our draft Local Planning Strategy aims to have a 10 year supply of development ready land available that can be brought to market quickly.
- The City of Karratha has continued to engage with representatives from State and Federal Government and the private sector to promote our area.



Strategic Goal 3: Creating a thriving and sustainable natural and built environment

We will strive to ensure our community lives sustainably in a thriving natural environment.





3a – An environmentally responsible and sustainable organisation

- A new Environment and Sustainability Advisory Group was formed in 2015/16. The group provides advice and makes recommendations to Council on the development and promotion of environmental strategies, sustainability actions and potential community initiatives in the City. Community representatives attend a meeting every two months to discuss sustainability issues.
- Waste from the City of Karratha will be converted into energy following the signing of an agreement between the City and New Energy at the start of the 2015/16 financial year. New Energy will take waste from the Seven Mile Waste Facility in Karratha to their proposed waste to energy plant at Boodarie, South of Port Hedland. Under the plan, up to 60,000 tonnes of waste will be diverted from landfill each year. The City of Karratha's carbon footprint is also set to be significantly reduced under the proposal. By outsourcing materials recovery, around 90 per cent of residential waste will be diverted from landfill which will expand the life of the Seven Mile facility by 60 years.
- Innovative recycling and waste prevention methods in the City of Karratha have been recognised as the best in the state at the Tidy Town State Awards. Karratha was announced the category winner for Waste Management and Litter Prevention for its leadership in recycling and disposal services at Seven Mile Landfill Facility. The progressive ideas and methods implemented at the Seven Mile Waste Facility has greatly improved how the City deals with waste and receiving recognition at a state-level is a well-deserved outcome.
- The City's Seven Mile Waste Facility and Tip shop was awarded the Waste Authority Infinity Award in the Local Government category. The facility was recognised for demonstrating innovation and commitment to reducing waste and increasing reuse and recycling.

3b – A sustainable and thriving natural environment

- Protecting the City's coastal assets is a huge priority for Council and a number of coastal plans and projects were progressed in 2015/16. The draft Coastal Management Strategy was refined and prepared for public advertising and Foreshore Management Plans for Hearson Cove and Wickham Boat Beach were developed, including valued input from the community to guide the future management and works.
- Planning and designing of the future foreshore enhancements at Dampier Shark Cage, Point Samson Town Beach and Karratha's Searipple Lookout was a focus in 2015/16 and site works commenced on all of these projects in 2015/16. Site works at all of these locations included coastal rehabilitation works.
- Total tonnage of litter collected by Bucks for Bags, Litter Crews and Department of Corrective Services combined has decreased steadily, from 131.31 tonnes in 2012/2013 to only 66.45 tonne in 2015/16.
- The number of Bucks for Bags clean-up events remained very similar to previous years, though volunteer participation in the Bucks for Bags program has increased by 27%. There has also been a significant increase in the amount of bags collected; a 43% increase on bags collected in the previous year, which is reflected in the increase in the funding paid to local community groups. A total of \$27,978 was paid to local not for profit and community groups for their efforts.

3c – An environment that promotes healthy lifestyle

- The rich cultural heritage and environmental values of the Karratha Hills could be better protected under a new management model being explored by the City of Karratha. The proposed Karratha Hills Management Plan will see the City working with others to investigate the best possible management options for the area which is frequently used for recreational activities and is home to the Yaburara Heritage Trail, with the City hoping to take a more active role in the area. This project was put on hold pending NAC support for commencing the project as Native Title holder over much of the study area.
- Roebourne trails master plan completed.
- More than 100 of the City's sporting greats gathered to acknowledge the hard work and achievements of local participants at the fourth annual FUTURECLUBS Community Sports Awards.
- With the success of the Junior Community Sports Expo in Karratha in previous years the free program was extended in 2016 to include a second Junior Community Sports Expo in Wickham, giving young people a chance to try a wide array of club sports
- The development of the Tambrey Pavilion facility, which broke ground on 5 April, provides a great opportunity for people to connect and be more physically active. The Tambrey Pavilion will provide the same level of amenity afforded to the eastern end of Karratha and surrounding towns. Once this facility is complete the City anticipates increased participation from existing sports clubs based at the oval and other local groups and organisations for whom this space would be appropriate. With a community hall, storeroom, kitchenette and servery included in the design the space is suited to a wide variety of uses.
- Wickham Recreation Precinct and Karratha Leisureplex continue to service the region with access to Aquatics, Gym, Sporting Facilities, Group Fitness, Health Assessments, Personal Training, Recreation and Leisure Programs and qualified nutritional advice.
- Roaming with Red Dog, a new self drive and/or walk trail in Dampier has progressed with completion expected in late 2016.

Strategic Goal 4: Ensuring responsive and accountable leadership for our community

We will provide transparent and accountable local government service delivery



4a – Delivery of services at a standard that meets community expectations

- City of Karratha businesses and consumers will continue to receive specialist state government services thanks to strong lobbying from Council and the community to keep the Department of Commerce's Consumer Protection office in Karratha open. The office had been slated for closure as part of government-wide cost saving measures which would have seen the services centralised and provided from Perth.
- The City of Karratha Disability and Inclusion Plan met identified outcomes ensuring people with a disability have equal access to all Council services, facilities and information.
- Conducted the annual City of Karratha Community Survey.
- Maintenance of parks, ovals, reserves and infrastructure in Karratha, Dampier, Wickham, Roebourne and Point Samson.
- Upheld our compliance obligations as required under state legislation.
- Correspondence received through the City of Karratha's records desk was processed within 24 business hours of receipt and entered into the Records Management System.
- Corporate performance and annual operational plan key performance indicators are tracked in a corporate performance management system.
- The City of Karratha and Rio Tinto's ground-breaking Community Infrastructure and Services Partnership won the Corporate Social Responsibility Excellence category of the prestigious Australian Institute of Management WA Business Pinnacle Awards in November. The partnership has helped to deliver key community infrastructure, improved service delivery across a range of programs and enhanced community events across all of the City of Karratha's towns.
- Local animals will be a little bit safer thanks to an increase of City of Karratha funding to Saving Animals from Euthanasia (SAFE). Councillors approved an increase from \$44,000 annually to \$65,000 annually to continue their work fostering and re-homing stray animals. This increase in funding recognises the important work that the volunteers of SAFE perform for our community. The City has committed to a five-year funding agreement at this increased level to make sure this service continues at the fantastic standard we enjoy.

The City of Karratha's partnership with Rio Tinto has helped to deliver key community infrastructure, improved service delivery across a range of programs and enhanced community events across all of the City of Karratha's towns.



4b – Maintenance of the health and well-being of residents

- The City of Karratha has welcomed moves to explore the feasibility of a centralised university model in Karratha and is encouraging residents to have their say on tertiary education opportunities in the Pilbara. We know that one of the most important things to the community is having access to high quality education opportunities near where they live.
- The Medical Services Equalisation Scheme continues to offer our community access to quality health care with 11 doctors participating in the scheme, offering bulk-billing for eligible patients, reduced waiting times and afterhours appointments.
- Four Healthy Dog Days were held in Roebourne, Wickham and surrounding Indigenous communities with more than 400 dogs sprayed for ticks, and more than 40 community dogs sterilized under the dog sterilization programme with assistance from Mawarnkarra Aboriginal Health Service.
- Ranger Services saw a 25% reduction in animal impound and euthanasia rates
- Ranger Services has continued its relationship with SAFE to rehome suitable animals within the City. 231 dogs and 47 cats were either reunited with their owner or rehomed via SAFE.
- 381 environmental health inspections were carried out across food, health, beauty and lodging businesses to ensure compliance with public health legislation.
- The highly successful Golden Gecko Food Hygiene Assessment Rating Scheme was continued, which awards food businesses that achieve an excellent standard of compliance.
- 442 Environmental Health inspections were carried out across food premises, public buildings, beauty and accommodation businesses to ensure compliance with public health legislation and ensure public safety.

4c – Continuous improvements, innovations and progression throughout the organisation

- The City of Karratha considered its future level of involvement in the protection and restoration of heritage buildings across the district via a heritage strategy. Thirty-nine buildings of historical significance in Cossack and Roebourne from the Municipal Heritage Inventory have been assessed based on a range of criteria to determine the best management option, responsible agent and future levels of investment in their protection. The strategy outlines a vision, guiding principles, management options and evaluation criteria for each building in order for Council to make sound decisions about its future level of involvement in the management of each building.
- Innovative recycling and waste prevention methods in the City of Karratha have been recognised as the best in the state at this year's Tidy Town State Awards. Karratha was announced the category winner for Waste Management and Litter Prevention for its leadership in recycling and disposal services at Seven Mile Landfill Facility. City of Karratha Mayor Peter Long said the progressive ideas and methods implemented at the Seven Mile Waste Facility had greatly improved how the City dealt with waste and receiving recognition at a state-level was a well-deserved outcome.
- Self-drive tourists will find Karratha an even better destination as the City progresses towards achieving RV friendly status. A project by Discovery Parks to create a low cost RV friendly site will be supported by Council to help achieve the Caravan and Motorhome Club of Australia designation. The City will put up to \$25,000 towards a dividing fence at the Balmoral Caravan Park to create the RV Friendly facility and will establish signage to direct tourists to the site. Council is supportive of private businesses that are working to expand the tourism industry.
- Improvement and consistent service delivery has been achieved through collaborative procedures and document development
- Ongoing inductions for staff in HR online learning, compliance training, records management, process mapping and procurement were conducted, with all new staff required to complete online HR inductions and records management inductions.
- All new employees and those who have procurement delegations have completed induction training that includes legislative obligations, internal policies, tools and online services that support our procurement solutions.
- All reporting staff have been trained to provide quarterly updates on key performance measures identified in the City's Strategic Community Plan and Operational Plan.
- Health and wellbeing programs and training opportunities are presented to all staff throughout the year via online training calendar and email notifications

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4d – A financially sustainable City

- Local businesses were encouraged to register as potential suppliers with a new online purchasing system adopted by the City of Karratha. VendorPanel Marketplace is a free online platform that allows businesses to become part of a directory of traders interested in supplying goods or services to Council. This system has been designed to boost local economy and drive business to local suppliers.
- Executives and Managers are involved in regular reviews of their operational and departmental budgets both as part of the Budget Review process and ongoing Financial Management and Variance reporting to Council. Savings identified through the budget review process are reallocated to items of priority identified in the City of Karratha's Annual Community Survey.
- Nearly \$2.5 million in savings was found in Council's November budget review. The savings have been held in reserve for upcoming major projects to be built by the City. Litter picking and kerb and footpath repairs received a boost through budget reallocations identified during the review. In total over \$3 million in savings were identified as well as \$410,000 of new external funding.
- Prime Minister Malcolm Turnbull launched the next phase of the Karratha Arts and Community Precinct with City of Karratha Mayor Peter Long on 11 April. The Hon Malcolm Turnbull MP presented the City of Karratha with a cheque for the Australian Government's \$10 million contribution to the Karratha Arts and Community Precinct following a successful National Stronger Regions Fund application.
- The Karratha Country Club will take a more active role in the administration and maintenance of the golf course thanks to a new arrangement with the City of Karratha. Under the two year agreement the Country Club will receive all membership and casual golfing fees, currently estimated at \$100,000 per annum, in exchange for taking on course maintenance previously delivered by the City.
- The Long Term Financial Plan enables Council to model financial impacts of various activities, initiatives, service levels and programs as well as perform risk analysis in terms of measuring the impacts of changing assumptions such as growth, inflation, grants and subsidies. It also facilitates modelling of various scenarios that respond to changes in economic conditions.
- Monthly financial statements, including variances greater than the materiality threshold adopted by Council of \$50,000 or 10% (whichever is greater) are presented to Council monthly in accordance with Local Government Act 1995 and Local Government (Financial Management) Regulations 1996.
- Council had nil debt as at 30/06/2016.
- Council maintains a strong financial position as evidenced by performance against the Department of Local Government's sustainability ratios which exceeded the Department of Local Government's acceptable ranges.

4e – Partnerships with regional and state agencies

- Maintained strong working relationships with State and Federal counterparts including the Pilbara Regional Council, WA Regional Capitals Alliance, Pilbara Development Commission, Karratha Districts Chamber of Commerce and WA Regional Cities Alliance.
- Represented Council and community at relevant forums including conferences, regional and local meetings.



4f – Ensure the City of Karratha is staffed with people holding the right skills and attitudes, performing the right jobs at the right time.

- Continued staff professional development including attendance at key industry-related conferences, further education support and job training.
- Every permanent employee is required to have an annual performance review with their manager. As at 30 June 56% of all reviews due to be completed, were completed.
- Recruitment initiatives saw 98 total recruitments for 2015/16: 45 casuals, 42 full-time, 11 part-time
- Employee turnover was 20.6%
- Total FTE 2015/16: 269 (decrease of 14 FTE) with most decline coming from Cleaning Services following a service review recommendation to outsource cleaning services of Karratha Leisureplex, Karratha Airport and Dampier Community Hub.
- Six employees participated in the Emerging Leaders program, attending three in-house training sessions, a four-day training course in Perth, and placed 2nd in the two-day LGMA Regional Challenge.

Nearly \$2.5 million in savings was found in Council's November budget review, with savings held in reserve for upcoming major projects.



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