



# Dampier Community Hub Management Plan

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## Executive Summary

The Dampier Community Hub (DCH) is due for construction completion by February 2016 and open to the community by July 2016. The facility was identified as a priority project through the City of Karratha and Rio Tinto Partnership and commitment of services and facilities through the City's Strategic Community Plan. The DCH was also identified as important piece of community infrastructure within the Dampier Townsite Redevelopment and Revitalisation Strategy, commissioned by Landcorp in 2013 and currently under development. Through the extensive consultation and community analysis by both Rio Tinto and the City of Karratha the need for the DCH was identified. In particular the need for improved infrastructure and service needs in response to anticipated future population growth of not only Dampier but also the close township of Karratha.

The Dampier Community Hub is included in the City of Karratha's Strategic Community Plan 2012-2022, under Strategic Theme One:

**1.b** Infrastructure facilities, services, activities and programs that meet the needs of the City and allows for growth.

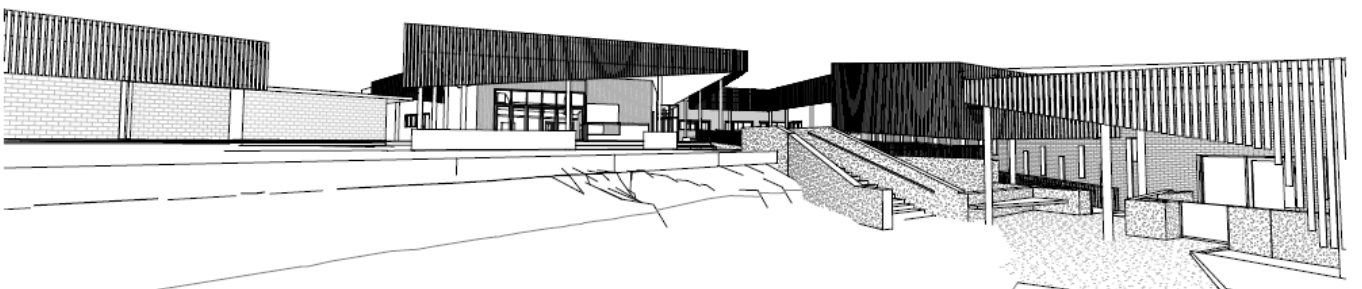
**1.d** A modern vibrant and attractive City that offers liveable communities, opportunities for development and improving social capital.

**1.e** Planned towns and City that responds to the environmental social economic and cultural conditions and aspirations of the Pilbara.

The DCH is being constructed in the township of Dampier, located 21 kilometres north west of Karratha, with an estimated residential population of 1320<sup>1</sup> as of August 2014. The facility design is unique, including 2 new components and renovation of the existing community hall. Each component within the facility has a separate purpose and addresses the needs of family services within the Dampier and the wider City. It is designed to provide and encourage social networking opportunities through a courtyard which is centrally located on the site. As a summary the facility will include the following components;

- Community hall and stage area
- Changerooms and public toilets
- Coffee hut
- Community library
- Administration and office areas
- Not for Profit Offices x 4
- Multi-purpose function rooms x 2
- 70 place early learning center
- Multiple outdoor spaces
- Public Open Space and Skatepark.

To encourage community use and feel of the facility, it is proposed that the primary tenants of the facility will be community organisations and other agencies delivering child and related family services.



## 1. Introduction

### 1.1 Background

Located approximately 1,500kms north of Perth and 15kms east of the Burrup Peninsula, Dampier is at the forefront of the Australian resources sector. Its role as a service and operations centre for the thriving resource sector has necessitated a critical review of the town's function, size and required community facilities and services.

Recognising this, the City of Karratha in partnership with Rio Tinto entered into a formal agreement which will see the development of facilities and services throughout the City of Karratha with particular focus on outlying townships. Using a combination of demographic analyses, comparative profiling of other regional towns, one-on-one interviews, literature reviews and community surveys, a number of infrastructure needs were identified, costed and prioritised. Within the Dampier community, the development of a community hub, which would provide a one stop shop for families who live and work in Dampier was identified as one of those priorities.

To progress the development of the project, the City of Karratha appointed an internal Project Manager to progress the design, construction and project administration of the facility. In 2013, Gresley Abas Architecture Environmental Design were appointed to design the facility.

The project brief also called for innovative design to provide an iconic, aesthetically pleasing building for Dampier, which hadn't received any new community infrastructure for over 20 years.

The design phase included a high level of community consultation, with the final design being an elongated facility that utilised the high ridge of the site, views and sought to maximise seasonal conditions.

The site is centrally located within the township, however is restricted to the south by a large rocky crop. The Dampier Primary School is also adjacent (roughly 150m away) and an existing skatepark is located on the northern edge of the DCH site.

### 1.2 Location and description of the site

#### 1.2.1 Land ownership

Hamersley Iron Pty Ltd (Rio Tinto) is the registered proprietor of the land and intends to transfer the Land, in freehold, to the City of Karratha to develop the land for community purposes as per the signed Partnership agreement with the City of Karratha and Rio Tinto.

#### 1.2.2 Title and tenure of the land

The land is described as Lot 373 High Street Dampier on Deposited Plan 15796 and has an area of 1.8539 hectares. As of August 2014 the site is zoned "Town Centre" for "Commercial" use. On transfer of the land outline in section 1.2.1 of this plan is complete the City intends to alter the use of the land to "Community Purposes".

## 2. Vision Statement

To develop a contemporary, innovative family centre providing a "one stop" facility for parent/child development.

### 3. Purpose of the Dampier Community Hub

#### 3.1 Mission Statement

To provide a facility that meets the functional needs of families, supports best practice child development, family support programs and services and opportunities that fosters neighbourhood identity, encourages community participation and liveability.

#### 3.2 Underlying philosophy

To provide quality infrastructure that facilitates communication between families, key stakeholders, service providers and the wider community that promotes the development of sustainable services, programs and partnerships in supporting the liveability of families residing in, working in and visiting Dampier.

The management philosophy of the facility is to promote community management and capacity building to develop sustainable community organisations that have greater capacity for service delivery.

The primary tenant's of the facility will be community organisations and other agencies delivering child and related family services. The purpose of the proposed 'whole of community' approach to the facility management is to collectively increase the level of service provision enabling the centre as a whole to establish itself as a viable and sustainable enterprise through which it will be able to increase collaboration, partnerships, communication and resources to expand and enhance its service and program capacity.

In addition, some modules of the facility have potential to be operated as a viable commercial entity, potentially providing the facility operator (and essentially Council) with reduced overall facility operating costs.

#### 3.3 Services and Products

The following services and products will be provided as a minimum through the tenancy arrangements:

- Playgroups
- Early learning
- Library
- Office spaces
- Coffee hut
- Meeting and function spaces
- Public Open Space and Skatepark

#### 3.4 Target Market

The DCH will target the following community members:

- Children
- Families
- Women
- Mums
- Dads
- Indigenous
- FIFO
- Visitors

It is envisage the facility will attract residents from across the City and wider Pilbara region, who are attending meetings, forum and workshops. The facility is required to balance the commercial business opportunities that will underpin the operational model with the community aspirations and requirements on which the facility was developed.

## 4. Goals

### 4.1 Major initiatives

Module 1 – HALL AND EVENT SPACES			
<i>Current Needs</i>	<i>Current Issues</i>	<i>Design Element to address Issue</i>	<i>Outcomes /Benefits</i>
<ul style="list-style-type: none"> <li>▪ The need for safe, non-threatening, non biased places &amp; spaces for social interaction;</li> <li>▪ The provision of suitable spaces for events and community gatherings;</li> <li>▪ The need for facilities of higher standard that are fully operational;</li> <li>▪ The need for clean hygienic facilities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ageing &amp; inappropriate infrastructure;</li> <li>▪ Limited recognition from funding providers regarding higher costs to operate services in the region;</li> <li>▪ Decapitated facilities;</li> <li>▪ Facility presents poorly.</li> <li>▪ Non compliant aspects of facilities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Rebuild new change rooms and toilets;</li> <li>▪ Build new public toilets;</li> <li>▪ Install elements to kitchen to make compliant;</li> <li>▪ Improve the air-conditioning facilities;</li> <li>▪ Improve the presentation of the facilities.</li> <li>▪ Provide &amp; improve outdoor surrounds for events &amp; wider community usage.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved level of service for community;</li> <li>▪ Increased opportunities;</li> <li>▪ Increased number of programs &amp; services that support social, emotional and physical wellbeing;</li> <li>▪ Increased number of community activities and events targeting children and or their families;</li> </ul>
Module 2 – COMMUNITY FACILITY			
<i>Current Needs</i>	<i>Current Issues</i>	<i>Design Element to address Issue</i>	<i>Outcomes /Benefits</i>
<ul style="list-style-type: none"> <li>▪ The need for best practice, quality programs &amp; services for children &amp; their families;</li> <li>▪ The need for safe, non-threatening places &amp; spaces for social interaction, and access to information &amp; resources;</li> <li>▪ The need for increased structured and non structured opportunities;</li> <li>▪ The need for improved library and learning environments for all ages.</li> <li>▪ The need for multi-functional office</li> </ul>	<ul style="list-style-type: none"> <li>▪ Current facility inappropriate design for multiple user groups;</li> <li>▪ Lack of facilities for meetings, training, workshops, programs, seminars, group sessions, which are accessible to the community, health &amp; allied professionals and service providers;</li> <li>▪ Lack of affordable, accessible office space for not for profit organisations;</li> <li>▪ Current library facility nearing end of usable life.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Playgroup activity to accommodate more children per session and will include: kitchen, adults &amp; child toilet &amp; wash facilities, storage outdoor</li> <li>▪ Multipurpose community room x 2;</li> <li>▪ Male female &amp; disabled amenities;</li> <li>▪ Play areas;</li> <li>▪ Administration office;</li> <li>▪ Lobby / circulation area</li> <li>▪ Coffee Hut;</li> <li>▪ Kitchenette(s)</li> <li>▪ Cleaners room;</li> <li>▪ Stores.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased number of community activities and events targeting children and or their families;</li> <li>▪ Value adding to existing partnerships &amp; programs;</li> <li>▪ Increased number of playgroup memberships;</li> <li>▪ Increased participation of families visiting the centre;</li> <li>▪ Increased access to primary and secondary support and information services.</li> <li>▪ Improved level of service for community.</li> </ul>



### Module 3 – EARLY LEARNING CENTRE

<i>Current Needs</i>	<i>Current Issues</i>	<i>Design Element to address Issue</i>	<i>Outcomes /Benefits</i>
<ul style="list-style-type: none"> <li>▪ The need for best practice, quality programs and services for children and their families;</li> <li>▪ The need for services that supports workforce participation;</li> <li>▪ The need to increase &amp; support the capacity of service providers that builds on sustainability</li> <li>▪ The need to foster partnerships and networks to work together to support children and their families;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Limited childcare vacancies across Karratha and Dampier;</li> <li>▪ Lack of extended [family] support to provide informal childcare;</li> <li>▪ High cost of housing &amp; living = both parents have to work full time;</li> <li>▪ Isolation – physical, emotional or geographically from family, friends other support networks;</li> <li>▪ High turnover of staff;</li> <li>▪ Lack of funding for services;</li> <li>▪ Inability for not for profits &amp; small businesses to afford housing and utility subsidies for employees;</li> <li>▪ Limited opportunities for local professional development training;</li> <li>▪ Lack of skilled &amp; qualified workers to locally fill positions;</li> </ul>	<p>70 place childcare facility including secure outdoor play area with maximum shaded areas for protection from the climatic conditions.</p>	<ul style="list-style-type: none"> <li>▪ Increased number of families accessing childcare;</li> <li>▪ Increased number of parents re-entering the workforce;</li> <li>▪ Attract &amp; retain employees to Karratha and Dampier with access to quality childcare;</li> <li>▪ Brand new modern well equipped childcare facility licensed for 70 places.</li> </ul>

## 5. Objectives

The broad objectives of the DCH are:

1. To provide and increase accessibility to programs and services that supports the functional needs of families.
2. To develop and increase opportunities that supports best practice child development and family support programs and services.
3. To develop and foster opportunities for positive participation of children and their families in the wider community.
4. To provide meeting and workshop spaces to the wider community.
5. To provide opportunities for social networking for families

## 6. Policy Framework

### 6.1. Karratha 2020 Vision and Community Plan

The Karratha 2020 Vision and Community Plan (K2020), prepared by the City of Karratha (then City of Karratha) in partnership with industry, assesses Karratha's infrastructure and service needs in response to anticipated future population growth.

The document identifies shifting Karratha as principally a resource driven settlement to a sustainable, economically diverse regional city of 30,000 people by 2020.

In addition, a number of specific major projects to enhance the town's liveability, diversify the economy and assist with meeting the needs of major industry are identified. Dampier is considered to service the needs of Karratha and vice versa due to the close proximity. The Dampier Community Hub is a key piece of infrastructure for not just Dampier but also Karratha.

### 6.2. Local Government Act 1995

The Local Government Act (1995) sets the statutory framework by which all Local Government Authorities are governed.

### 6.3. City of Karratha Strategic Community Plan 2012-2022

The City's stated mission is to provide community leadership and excellent local government services in an innovative and efficient manner to enhance our City's social, cultural, economic and environmental well being.

This mission is shaping the City's endeavours to diversify the local economy and manage the challenges associated with the resources boom.

The Strategic Community Plan 2012-2022 outlines the City's organisational values as well as objectives, initiatives and priorities for key goals under the themes of Our Community, Our Leadership, Our Natural and Built Environment and Our Economy.

### 6.4. Dampier Townsite Redevelopment and Revitalisation Strategy

The strategy commissioned by Landcorp in 2013, is a call to action for all government, industry and community sectors to bring infrastructure levels up to an acceptable standard. The Strategy outlines principles, objectives and projects for the growth and revitalisation of Dampier. It is not a plan just for the local government or a singular state department. Rather, it describes an integrated approach for local and state agencies, the private sector and the community to transcend conventional sectoral boundaries to think and act holistically. It is an implementation-oriented plan, which is specific in terms of responsibilities, time and costs to ensure delivery can be coordinated and monitored. Ensuring that Dampier has the capacity to accommodate flow on benefits and growth from Karratha as it develops into a city of 50,000 people will be important.

As of August 2014, this planned was not endorsed and embargoed until further internal reviews were complete.

### 6.5. The Pilbara Plan

The Pilbara Plan, prepared by the Pilbara Area Consultative Committee in collaboration with a range of government agencies and private sector organisations identifies a range of 'community' and 'hard' projects under nine priority themes to address key issues affecting the Pilbara relating to cost of living, quality of life, and



## 7. Management, Leases and licences to occupy

The proposed management of the Dampier Community Hub is outlined in the below table. The City will require an additional 0.5 FTE to oversee the management of the facility to ensure the operations are consistent with this management plan and existing Level of Service standards.

Module	Manager	Management Responsibility	City Responsibility
<b>Module 1:</b> Halls and Event Spaces	External Agency	Tender process to be undertaken. Responsibility of tenants to fit out office space and cover cost of all outgoings.	Facility provision. Building structure maintenance. Management of lease agreement.
	City of Karratha	The City will have 100% ownership of all costs associated with the public toilets.	All duties and responsibilities.
<b>Module 2:</b> Community Facility	External Agency	Tender process to be undertaken. Responsibility of tenants to fit out office space and cover cost of all outgoings.	Facility provision. Building structure maintenance. Management of lease agreement.
	City of Karratha	The City will assume full responsibility for the Library and City Offices within this module. These areas are separately sub-metered and will operate independent for the remainder of the module.	All duties and responsibilities.
<b>Module 3:</b> Early Learning Centre	External Agency	Commercial Tender Process to be undertaken. Responsibility of successful tender to meet requirements of tender, pay all outgoings and complete fit out requirements of childcare module	Facility provision. Building structure maintenance. Management of lease agreement.
<b>Public Outdoor Areas</b>	City of Karratha	All maintenance and cleaning of areas in accordance with the City Level of Services standards for maintenance and parks and gardens. All future works and improvements.	All responsibilities.

## 8 Administration and Management of each module.

### Module 1: Hall and Event Space

The intention to structure this as a “Management Agreement” and let this area to an external agency through a public tender process. Under this agreement the external agency is responsible for the service provision, hiring out of facilities and all operating costs. The suggested term of tenure is via 2 year plus 3 year plus 5 year condition. This provides the City with risk mitigation and exit strategies should the operations not be successful.

This module contain the community hall, lesser hall, changerooms and commercial kitchen. The managing agency will be required to hire and/or sublet these spaces in a manner consistent with the ethos of the facility in order to generate income to offset operational costs. Whilst the public toilets are physically located with in this module, it will be the City's responsibility to maintain this amenity.

#### Module 2: Community Facility

The intention to structure this as a "Management Agreement" and let this area to an external agency through a public tender process. Under this agreement the external agency is responsible for the service provision, hiring out of facilities and all operating costs. Module 2 management would be included within the public tender highlighted within Module 1. Hence, the suggested term of tenure is via 2 year plus 3 year plus 5 year condition, and the selection criteria would be as per Module 1.

It is intended that the shared common areas are managed through this agreement. Furthermore, this module contains a potential coffee hut, Dampier Community Association Offices, reception and three (3) not-for-profit offices. The intention is the external agency has the ability to generate income from the coffee hut and not-for-profit office to off set costs to maintain and staff the facility. It is the responsibility of this agency to staff the front reception during business hours.

The following criteria will be used to form the basis of the agreement for Modules 1 and 2 with the suitable organisation showing demonstrated capacity to address the following:

Selection Criteria	Weighting
Previous experience in community facility coordination / management.	25%
Experience in business planning and financial management.	
Demonstrated capacity to provide access to the facility for the wider community on an equitable hire/user pay system.	25%
Demonstrated ability in the development of promotion and communication plans.	20%
Proven experience in facility and program marketing and promotion.	
Ability to align with the Dampier Community Hub's mission statement.	
The management body would receive the income for the hire and sub letting of the facilities and utilise those funds for the management costs associated with the facility operations and as a result would be required to meet key performance indicators set by the City of Karratha.	30%

#### Module 3: Early Learning Centre

This area as a dedicated 70 place child care centre to be leased to a suitable child care provider through competitive tender process. Council has previously set the management direction via formal Council resolutions, were by a tender has been released and a preferred provider selected, of which officers have entered into negotiations. The child care provider is to be

resolved by the time construction commences to ensure facility fit out is conducive to the ongoing operations of the child care facility. The selected child care provider will be responsible for the fit out of the centre including out door play equipment. The child care module has been designed to meet child care licensing regulations.

The tenderers were assessed against the criteria set out in the tender documentation which was as per the following specification:

<b>Relevant Experience</b>	<b>Weighting 20%</b>
a) <i>Provide details of similar work;</i> b) <i>Provide details of experience in working within remote and rural communities;</i> c) <i>Provide details of issues experienced in the past and how these were managed, and;</i> d) <i>Demonstrate competency and proven track record of achieving outcomes.</i>	
<b>Capacity to Deliver</b>	<b>Weighting 15%</b>
a) <i>Plant, equipment and materials;</i> b) <i>Any contingency measures or backup of resources including personnel;</i> c) <i>OHS Survey;</i> d) <i>Safety record, and;</i> e) <i>Resources schedule.</i>	
<b>Methodology</b>	<b>Weighting 25%</b>
a) <i>Detail ability to meet project timeline;</i> b) <i>The process for the delivery of the services;</i> c) <i>Training processes, and;</i> d) <i>Demonstrated understanding of the scope of work.</i>	
<b>Price</b>	<b>Weighting 40%</b>
a) <i>Provide lump sum annual lease fee, and;</i> b) <i>Provide fee schedule for admissions</i>	

Additionally, the tenderers were on the respondent's demonstrated ability to meet the compliance criteria.

## 9 Asset and Resource Management

Through Council policy TE4 (asset management) and the City's Asset Management Strategy and Plans document, the City acknowledges that the development of sound asset management practices is a corporate responsibility. It is understood that the recognition and implementation of defined responsibilities, principles and practices will support the delivery of appropriate and cost effective services and the practical achievement of corporate plan objectives.

Within practical budgetary limits, sufficient resources are to be made available to allow efficient, safe and secure management of all assets under the City's control.

Appropriate asset management plans are to be developed and maintained for the purpose of monitoring the overall asset portfolio, performance, risk related incidents, relevant costs and regulatory reporting requirements. The following details are to be included in each plan:

- Details of the specific asset group (e.g. roads, waste, buildings, parks);
- Broad asset lifecycle management strategies;
- Current and desired "levels of service" as agreed by the City;
- Risk assessment and mitigation strategies;
- Financial summary of the particular asset group;
- Relevant performance indicators;
- Improvement strategies.

Assets will be re evaluated to determine the most cost effective and appropriate service delivery solutions, thoroughly considering “total lifecycle costs” and all relevant matters surrounding long-term sustainability. Once fully considered and agreed by the City, any changes in strategy are to be reflected in the relevant Asset Management Plans.

The City recognises that its current asset stocks incur ongoing operating costs, require regular maintenance and need periodic component replacement to ensure that they remain serviceable throughout their life.

The Project Architects via their sub consultants will provide the City of Karratha with a full asset inventory lists and operating manuals for the facility. This information will be directly uploaded to the City of Karratha Asset Management Software System and will outline ongoing preventative maintenance programs, procedures for rectifying faults and responsibility of each user group that have a tenancy agreement for asset management. Once received, a specific asset management plan will be finalised for the Dampier Community Hub. Importantly the asset management plan will outline the final Life Cycle Replacement Program (LCRP). The LCRP will be fully costed and escalated throughout the life of the asset and is presented in Section 11 of this plan. The establishment of the level of service for all elements, consistent with existing agreements throughout the City will also be included and updated to this plan once the final materials and finishes are selected. This will including but not limited to;

- Customer Service.
- Maintenance Response Time.
- Cleaning and Planned Maintenance Program.

#### **a. Water, Waste and energy minimisation strategies**

An existing domestic water service will be expanded for the facility, with sub metres to each area to allow for the quantity of water consumed to be separately recorded.

In the Early Learning module, domestic hot water will be generated by point of use instantaneous electric hot water heaters due to the minimal demand. These heaters generate domestic hot water only as required and provide the best economic solution.

Domestic Hot water supply installed in kitchens and showers only. An energy monitoring system and electrical sub metering will be installed to each area to enable accurate monitoring and recording of use. Clothes line has been introduced as an alternative to clothes dryers. Installation of fans to reduce use of air-conditioning when not required.

#### **b. Electrical supply and Lighting**

The site will have a direct substation to feed the site main switchboard. This will connect to individual boards located in electrical cupboards in each module. All individual boards will be sub metered with additional sub metering for specific areas within each module where required.

Lamp integrated motion sensors will be installed providing a 5% reduction to internal lighting energy. Lighting design will be of energy efficient triphosphor fluorescent lights. Emergency and exit lighting will be provided in accordance with AS 2293. Car Park Lighting will be provided power derived from the site main switchboard and controlled via photocell sensors.

#### **c. Water supply, drainage and waste water disposal**

The internal property sewer will discharge via a gravity connection to a sewer junction. All sanitary appliances will connect to the internal property sewer via a trapped connection and inspection access will be provided on all changes of direction and major drainage benches. Floor wastes will be provided adjacent to all sinks and internal drinking fountains.

**d. Gas and chemical supply and storage**

LPG gas will be provided to the commercial kitchen and kitchen with the early learning module only and will be installed externally in gas bottles. Gas bottles will be provided in tandem with an auto change over facility. The replacement of the gas bottles will be the responsibility of the tenant.

**e. General waste management**

The DCH has two bin compounds onsite, one located on the Early Learning Centre and a second, largely compound in the southern car park. All tenants will be responsible for their own service and charges accordingly. A community recycle program is currently operated in the community and will continue to be provided for in the larger southern car park compound. Each tenant will be responsible for the placement of bins for collection on the agreed collection days. If the bins are not placed out for collection at the agreed points, the bins will not be collected by the City's Waste Services.

**10 Maintenance of the Dampier Community Hub**

The City responsibilities will be outlined in each agreement and may alter pending individual negotiations. However, as a general rule the City will be responsible for the following elements throughout the Dampier Community Hub;

- Roofing
- Building Structure
- External Paving
- Carpark
- Gardens
- Exterior lighting
- Skate park
- Building Insurance
- Provision and Supply of services to the building (others will be responsible to connect)

Cleaning, maintenance and operational manuals will be provided to all responsible tenants prior to facility handover. It will be a condition of the lease and requirement that the facilities are managed under these conditions and service levels.

## 10.1 Maintenance of Early Learning Centre

The Early Learning Centre (ELC) facility will be leased to a suitable provider through a competitive tender process. The successful tender will be responsible for the maintenance of the entire area as depicted in diagram 1 below.

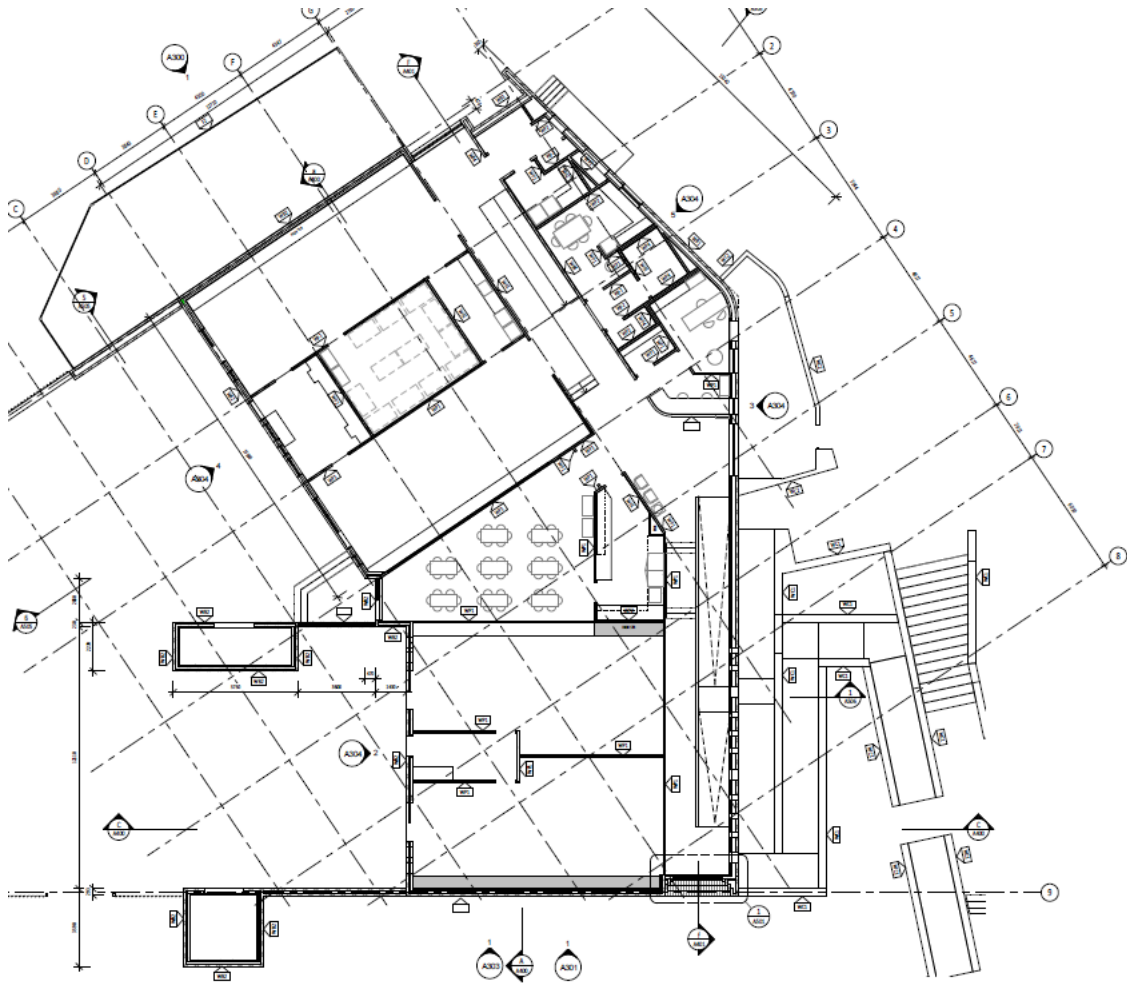


Diagram 1

### 10.1.1 Maintenance and Cleaning

The City will maintain the structure of the facility, including roofing structure, structural foundations and reticulation systems through the City of Karratha Asset Management system. The City will budget accordingly through the annual budget process.

The tenant will be responsible for the maintenance of the premise in a state of repair that is good, safe, clean, rubbish free, obstruction free and tidy. The tenant shall also maintain the fixtures (both City and the tenants), any services servicing that premises and all floor coverings in the premises. These must be maintained in a state of condition and repair, safe, clean, rubbish free, and obstruction free and tidy. The tenant will be responsible for all broken, damaged or worn windows, fixtures (including any lighting, electrical or gas equipment, fittings and consumables), floor coverings with a replacement of equivalent design and quality to the broken or damaged item. Fair wear and tear would not require replacement.

All maintenance will be required to be carried out; promptly, by suitably qualified tradespersons, with high class workmanship and good quality of materials and to the satisfaction of the City of Karratha.



All cleaning will be the responsibility of the tenant lessee and shall take reasonable steps to minimise wear and tear or damage to; the premises, the fixtures, the services and all floor coverings. The tenant will not be allowed to make any alterations or additions to the premises without first obtaining written approval from the City.

#### **10.1.2 Grounds management and maintenance**

The lessee will be responsible for the upkeep of the outdoor play areas as depicted in Diagram 1, including maintenance of grassed areas, fencing and play equipment. The City will be responsible for reticulation.

The tenant will not be responsible for the maintenance of any grounds outside of the leased area.

#### **10.1.3 Signage and decoration**

The lessee will be allowed to erect a sign at the front entrance of the ELC and shall decorate the premises normally so decorated in a good and workmanlike manner with good quality materials of colour and method approved of the City.

#### **10.1.4 Carparks and access roads**

The staff and users of the ELC will be able to use the car park provided at the complex. The tenant shall not use and ensure that the tenants employees do not use any parking area at the complex for any purpose other than the parking of a private motor vehicle.

#### **10.1.5 Furniture and equipment**

The City will provide skeleton fit out of the facility. The tenant will be required to fit out the remaining furniture required for ongoing operations of the centre and will be fully responsible for the ongoing maintenance of the items. All items of an electrical nature will be required to be electrically tested six (6) monthly.

#### **10.1.6 Insurances**

The tenant shall effect and maintain the following insurances:

- a. Public liability insurance for at least \$10,000,000.
- b. Plate glass insurance against breakage or damage to any type of glass at the premises.
- c. Any other insurance required by law of the occupier of premises.
- d. Workers compensation insurance with unlimited cover and extension cover for common law liability.
- e. Breakdown insurance for any plant, equipment or machinery at the premises.
- f. Comprehensive insurance against the Insured Risk in relation to the premises, the City's fixtures, the services servicing the premises only, the tenant's fixtures, for the full reinstatement value of them.

## 10.2 Maintenance of Hall and Event Spaces

The intention to structure this as a “Management Agreement” and let this area to an external agency responsible for all outgoings. This agency will be responsible for the area as depicted in Diagram 2.

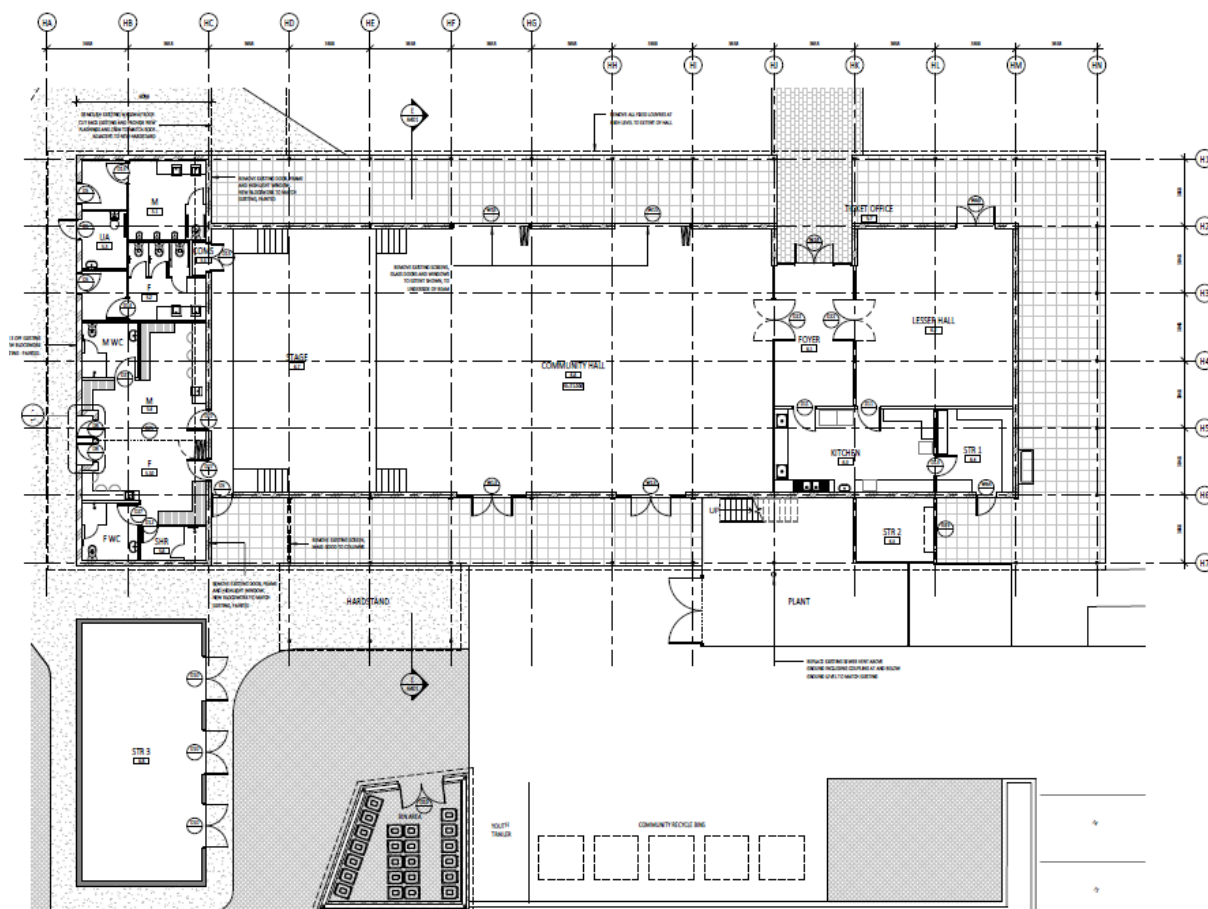


Diagram 2

### 10.2.1 Maintenance and Cleaning

The City will maintain the structure of the facility, including roofing structure, structural foundations, windows and reticulation systems. The City will also be responsible for the maintenance of the services servicing that premises and all floor coverings in the premises and the City's fixtures. These must be maintained in a state of condition and repair, safe, clean, rubbish free, and obstruction free and tidy by the appointed external agency.

The agency will also be responsible for the maintenance of the tenant's fixtures in a state of repair that is good, safe, clean, rubbish free, and obstruction free and tidy. All maintenance will be required to be carried out; promptly, by suitably qualified tradespersons, with high class workmanship and good quality of materials by the City of Karratha.

The City of Karratha will cleaning and maintain the public toilet component of the module only.

All cleaning will be the responsibility of the agency and shall take reasonable steps to minimise wear and tear or damage to; the premises, the fixtures, the services and all floor coverings. The agency will not be allowed to make any alterations or additions to the premises without first obtaining written approval from the City.

### 10.2.2 Grounds management and maintenance

The City will be responsible for all external areas depicted in diagram 2 including but not limited to; garden maintenance, cleaning, reticulation and weed control. The tenant will not be responsible for the maintenance of any grounds outside of the leased area.

### 10.2.3 Signage and decoration

The manager will be allowed to erect a sign at the entrance of the facility and shall decorate the premises normally so decorated in a good and workmanlike manner with good quality materials of colour and method approved of the City.

### 10.2.4 Carparks and access roads

The staff and users of the facility will be able to use the car park provided at the complex. The manager shall not use and ensure that the tenants employees do not use any parking area at the complex for any purpose other than the parking of a private motor vehicle.

### 10.2.5 Furniture and equipment

The City will provide skeleton fit out of the facility. The tenant will be required to fit out the remaining furniture required for ongoing operations of the centre and will be fully responsible for the ongoing maintenance of the items. All items of an electrical nature will be required to be electrically tested six (6) monthly.

## 10.3 Maintenance of Community Facility

The intention is to enter into a management agreement with a suitable external agency to manage this component of the facility. Additionally, the City will oversee a portion (Library and City Offices) of the area via the City's Community Services Department. The successful external agency will be responsible for the maintenance of all other areas depicted in diagram 3 below.

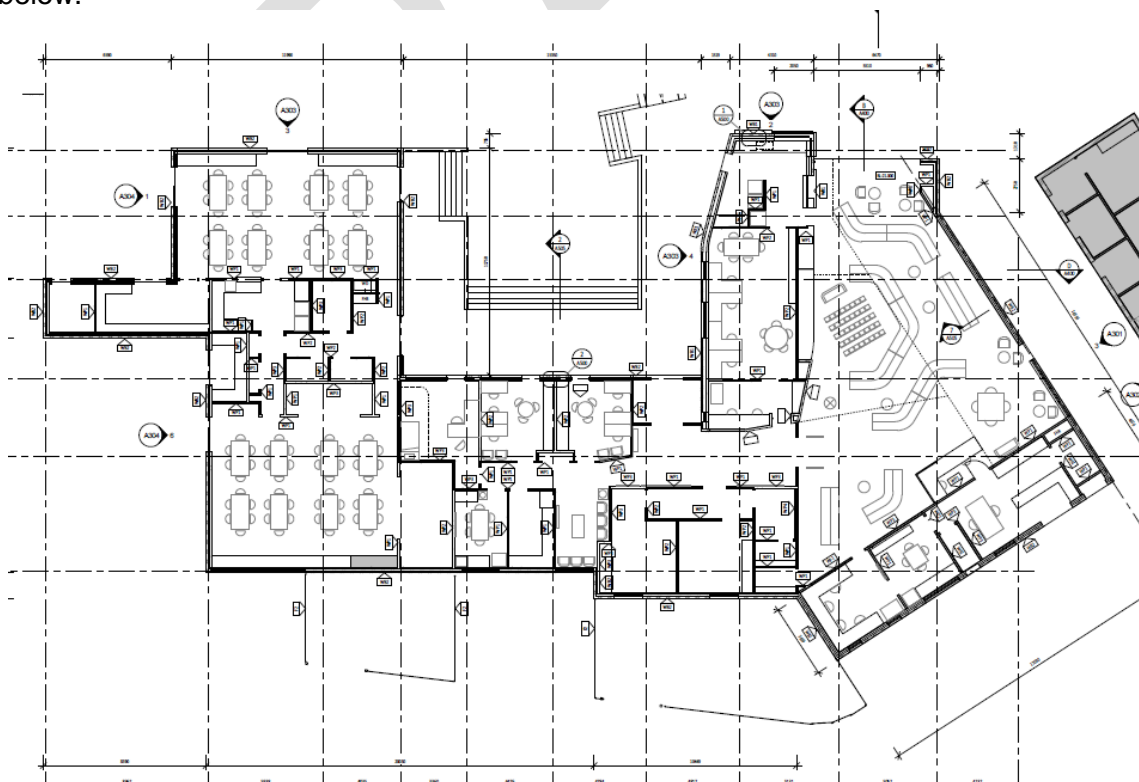


Diagram 3

### **10.3.1 Maintenance and Cleaning**

The City of Karratha will maintain the structure of the facility, including roofing structure, structural foundations, windows and reticulation systems.

The City of Karratha will be responsible for the maintenance of the services servicing that premises and all floor coverings in the premises and all fixtures. These must be maintained in a state of condition and repair, safe, clean, rubbish free, and obstruction free and tidy by the external agency.

All maintenance will be required to be carried out; promptly, by suitably qualified tradespersons, with high class workmanship and good quality of materials by the City of Karratha.

With the exception of the Library and City Offices, all cleaning will be the responsibility of the external agency managing the facility and shall take reasonable steps to minimise wear and tear or damage to; the premises, the fixtures, the services and all floor coverings.

The external agency will not be allowed to make any alterations or additions to the premises without first obtaining written approval from the City.

### **10.3.2 Grounds management and maintenance**

The responsibility for the upkeep of the outdoor play and common areas as depicted in Diagram 3, including maintenance of grassed areas, fencing, play equipment and reticulation, will be the responsibility of the external agency managing the facility and will be noted in the lease agreement. The City will manage all other public external areas.

### **10.3.3 Signage and decoration**

The external agency managing the facility will be allowed to decorate the premises normally so decorated in a good and workmanlike manner with good quality materials of colour and method approved of the City. They will also be authorised to allow other tenants occupying internal spaces to erect signage, on approval by the City.

### **10.3.4 Carparks and access roads**

The staff and users of the facility will be able to use the car park provided at the complex. The tenant shall not use and ensure that the tenants employees do not use any parking area at the complex for any purpose other than the parking of a private motor vehicle.

### **10.3.5 Furniture and equipment**

The City will provide fit out of the facility that is hireable to the wider community. The external management agency will be fully responsible for the ongoing maintenance of the items. All items of an electrical nature will be required to be electrically tested six (6) monthly.

The City will fit out the Library and City Offices in their entirety. The furniture and equipment within these spaces will be captured with the City's asset management program and will be subject to a replacement program over an agreed period of time, based on the level of service.

## 11 Lifecycle Costing and Operating Costs

The Life Cycle Costing (LCC) has been provided by eTool, cost planners for the Dampier Community Hub, who estimate the operating cost for the first twelve (12) months of operation to be as follows;

Building Overheads	\$150,000 p/a
Cleaning	\$450,000 p/a
Life Cycle Replacement Costs (as an average across 20 yrs)	\$310,000 p/a
Utilities Consumption	\$320,000 p/a
<b>Approximate Total</b>	<b>\$969,000 p/a</b>

A final life cycle costing and report will be updated to this plan as appendix 1 on completion of detailed design.

Furthermore, City Officers are in negotiation with Rio Tinto regarding operational funding of the facility over the initial 20 years of operation. The funding principles which are still in negotiation are based on the following;

- City of Karratha funds the operational deficit of the community library and administration offices throughout the agreement.
- Rio Tinto funds 100% the operational deficit of all other aspects for the first 3 years (until certainty exists over actual costs).
- The City and Rio Tinto renegotiate the remaining 17 years of the operational costs, based on Rio Tinto funding a percentage of the costs over the 20 year period.

Once complete, the operational funding agreement with Rio Tinto will form an appendix to this plan (appendix 2), and is likely to have reporting and acquitting requirements. These need to be factored into operational agreements with tenants to ensure the data that is required is collected in an appropriate manner.

## 12 Customer Services Plan

### 12.1 The Dampier and Karratha Communities

The estimated resident population of the Pilbara region has steadily increased over time and is largely attributed to the increasing resources sector developments. The City of Karratha has seen the largest proportion of population growth across the Pilbara with a 4.9% increase over the past decade, bringing the City's total population to over 25,907 in 2013. Of this 8.9% of the population in the City is Indigenous.

In addition to the population growth for the City of Karratha, a growth in the number of family households has also increased resulting in the City of Karratha having the highest proportion of families with dependent children in Western Australia

According to 2011 Census, there were 268 children aged 0 to 14 years in Dampier and 3,685 children in Karratha. This equates to approximately 21.8% of the total population which is significantly higher than the Western Australian state average of 19.7% of children aged 0-14 years.

Dampier and Karratha residents had a median age profile in 2011 of 33 years, 3 years younger than the Western Australian state average of 36. The ABS also went on to identify those regions that have a younger age profile share a close relationship with higher proportions of

couples with children families. The City of Karratha has a high proportion of couples with children families [53.4%]. This is compared to the state average of 44.9%.

City of Karratha residents can be regarded as highly transitory, with approximately 51% having moved at least once between 2000 and 2011. Of this figure, 12 % moved within the City, and 39% moved either to or from other municipalities within Western Australia. Further, only 21% had the same usual address from 2006 to 2011.

## 12.2 Population size and projected change

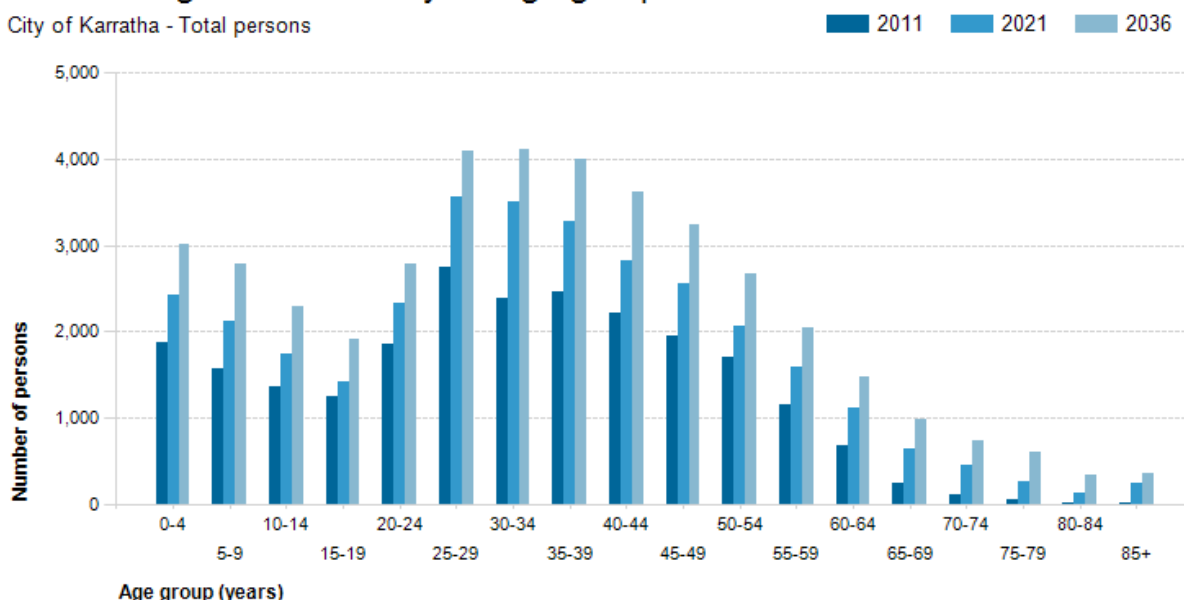
As part of the 'Pilbara Cities' vision, the City of Karratha is undergoing a radical transformation, evolving from mining town(s) with an estimated population of 18,000 into a significant regional city of 50,000 people.

The Karratha City of the North Plan will guide the development of future housing, open spaces, commercial activities, tourist accommodation, entertainment and retail areas, as well as service infrastructure, transport, education and community facilities.

## 12.3 Age distribution

### Forecast age structure - 5 year age groups

City of Karratha - Total persons



Population and household forecasts, 2011 to 2036, prepared by .id the population experts, August 2014.

.id  
the population experts

As with all other mining towns and working ports, there is a high proportion of younger, working age residents in Karratha compared with the rest of the State. This is particularly apparent in the number of 25-39 year olds (32.1% of the Cities population). Notably, although within the bounds of the average Resource Town profile, Karratha has a relatively lower number of young dependent children than towns such as Newman, Pannawonica, Tom Price and Weipa in South Australia. Elderly resident numbers are also low, even compared with other Resource Towns.

In recent years, the influx of young families has resulted in a large increase in young families. While the growth in young children is forecasted to remain consistent, there is a real need to create facilities that provide a pathway for children into adolescence, with the population of 10-19 year olds expected to receive some of the highest growth rates in the region. Based on City of Karratha community surveys, the anecdotal evidence suggests this is due to greater quality facilities, an improved local education system and greater choice in secondary and tertiary opportunities.



## 12.4 Family Services Requirements

The national residential development guideline, AMCORD, recommends 10 centre-based childcare places per 1,000 people which, in the City's case, would equate to around 260 places in long-day care. However, given the City's high proportion of young dependents and high number of double-income households, a better measure of ideal provision is to consider average Australian rural provision. This is currently 48 places per 100 of the target population (0-5 year olds) with 70% center-based and 30% in Family Day Care, which would result in the requirement of 864 place (605 center based and 259 in Family Day Care) . There is currently seven accredited long-day care centers across Dampier and Karratha providing roughly 450 places. The proposed development of the DCH will increase this number to 500 available places. Following future forecasting the required number of places will be nearly 990. However, the City is moving towards normalization and the AMCORD guideline will start to become more reliable for the City, lowering the numbers. It is unlikely to ever be 100% representative for the City, however the numbers suggested in AMCORD should warn the City against over capitalizing the childcare sector.

## 13 Security

An electronic security alarm system will be provided for each module. The alarm system will apply to all modules. However, the facility will largely be operated by lock and key and not via a swipe card system. The City of Karratha will monitor the security system and provide training to tenants on the operation of the system.

## 14 Performance Measurement

With the recommendation to form tenancy agreements for all modules within the facility, the performance measurement will be based on the terms of each agreement. This section will be updated once all agreements are in place.

## 15 Future Considerations

The management approach to the Dampier Community Hub is recommended to foster community participation, increased service provision and capacity building for community associations. To provide a 'one stop' shop for family services will require a collaborative approach with all service providers at the facility and the management agency to have the capacity to foster that collaborative approach and develop partnerships to encourage use of the facility to the wider community.

The City's Community Services Directorate will be required to work closely with all parties in the first 12 months of operation in particular to help build capacity of the community organisations to operate in a sustainable manner.

## 16 Management Plan review process

The Management Plan will be reviewed on an annual basis in March of each year with any budget modifications included in the City of Karratha annual budget process.

Responsible Officer: Manager Leisure Services.