

Wickham Community Hub Management Plan

Endorsed at <insert month> Council Meeting 20##
Resolution Number #####

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Executive Summary

The Wickham Community Hub (WCH) is due for construction completion by August 2018 and open to the community by November 2018. 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. Through the extensive consultation and community analysis by both Rio Tinto and the City of Karratha the need for the WCH was identified. In particular the need for improved infrastructure and service needs in response to anticipated future population growth and the uncertainty of tenure at the dilapidated Wickham High School.

The Wickham Community Hub fits within the City of Karratha's Strategic Community Plan 2016-2026, under Strategic Theme One:

- 1.a.1** A full range of City-standard facilities and community infrastructure provided.
- 1.f.1** Social interaction is fostered across the community.

The township of Wickham, located 49 kilometres north-east of Karratha, with an estimated residential population of 2754¹. The facility design is unique, taking into account the local demographics and climatic conditions. Each component within the facility has a separate purpose and addresses the needs of family services within the Wickham and the wider City. It is designed to provide and encourage social networking opportunities. As a summary the facility will include the following components;

- Youth hall and external space (skate, stage and passive areas)
- Changerooms and public toilets
- Kiosk
- Community library
- Administration and office areas
- Not for Profit Offices x 3
- Multi-purpose function rooms x 2
- Medium Hall
- Early learning centre
- Multiple outdoor spaces
- Water Playground
- Public Open Space.

It is proposed that the primary tenants of the facility will be community organisations and other agencies delivering child and related family services.

Source #1: Profile id Forecast - <http://profile.id.com.au/karratha/population?WebID=170>

1. Introduction

1.1 Background

Having been constructed in the 1970s, much of Wickham's community infrastructure is aging and in need of repair. 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. 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 Wickham community, the development of a community hub, which would provide a one stop shop for families who live and work in Wickham was identified as one of those priorities.

The project brief called for innovative design to provide an iconic, aesthetically pleasing building for Wickham that is responsive to the unique climate. The design phase included a high level of community consultation, with the final design being an elongated facility that sought to maximise seasonal conditions, bycatching breezes and protecting functional areas from the harsh sun.

The site is centrally located within the township, however is restricted by existing infrastructure and lot boundaries. The facility forms part of a larger community precinct which includes sporting infrastructure and is closely located to other key services.

1.2 Location and description of the site

The site for the Wickham Community Hub is the North West corner of Lot 780 and a portion of Lot 755 Carse Street, Wickham. The land is vested to Rio Tinto for the purposes of Parks, Recreation and Drainage. The land is leased to the City of Karratha, to operate the facility into the future. The sub-lease is aligned to the head lease, expiring in 2033.

2. Vision Statement

To develop a contemporary, innovative family centre providing a "one stop" facility for all members of the community.

3. Purpose of the Wickham 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 Wickham.

The facility will aim to promote community capacity building and develop sustainable organisations that have greater capacity for service delivery.

The primary tenants' 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 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
- Meeting and function spaces
- Public Open Space and Skate park

3.4 Target Market

The WCH will target the following community members:

- The general resident community of Wickham and surrounding communities of Point Samson and Roebourne.
- People that work in the Wickham and surrounding suburbs.
- Children.
- Youth.
- Parents.
- Community and Early Childhood Development groups.
- Visiting School Groups.
- Wickham Primary School.
- Visitors to the City.
- A range of other individuals and groups who may well have special requirements which need to be met to ensure that they can participate in community pursuits and thereby gain the benefits intended through the provision of infrastructure.
- Corporate Groups.
- Government Agencies.
- Seniors.
- FIFO Workers working in and around the Wickham area.

It is envisaged the facility will attract residents from across the City and wider Pilbara region, who are attending meetings, forum and workshops. The facility will also present a point of difference to other facilities in the City. 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 – Early Years Development, Multipurpose One and Library			
<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"> ▪ The need for safe, non-threatening, non-biased places & spaces for social interaction; ▪ The need for facilities of higher standard that are fully operational; ▪ The need for clean hygienic facilities. ▪ The need for facilities that have a certainty of tenure to provide the community with security. ▪ The need for best practice, quality programs and services for children and their families; ▪ The need for services that supports workforce participation; ▪ The need to increase & support the capacity of service providers. ▪ The need to foster partnerships and networks to support children and their families; ▪ The need for improved library and learning environments for all ages. 	<ul style="list-style-type: none"> ▪ Ageing & inappropriate infrastructure; ▪ Limited recognition from funding providers regarding higher costs to operate services in the region; ▪ Dilapidated facilities; ▪ Facility presents poorly. ▪ Limited childcare vacancies within Wickham; ▪ Lack of extended [family] support to provide informal childcare; ▪ Isolation – physical, emotional or geographically from family, friends other support networks; ▪ Lack of funding for services; ▪ Inability for not for profits & small businesses to afford housing and utility subsidies for employees; ▪ Limited opportunities for local professional development training; 	<ul style="list-style-type: none"> ▪ Minimum 50 place childcare facility including secure outdoor play area with maximum shaded areas for protection from the climatic conditions. ▪ Playgroup activity to accommodate more children per session and will include: child toilet, tea prep, wash facilities, and storage outdoors ▪ Male, female & universal access amenities; ▪ Play areas; ▪ Administration office; ▪ Lobby / circulation area ▪ Modern Library with designated spaces for learning and development, family interactions and technology education. 	<ul style="list-style-type: none"> ▪ Improved level of service for community; ▪ Increased opportunities; ▪ Increased number of programs & services that support social, emotional and physical wellbeing; ▪ Increased number of community activities and events targeting children and or their families; ▪ Increased number of families accessing childcare; ▪ Increased number of parents re-entering the workforce; ▪ Attract & retain employees to Wickham with access to quality childcare; ▪ Brand new modern well equipped childcare facility licensed for 50 places.

Module 2 – Youth, Multipurpose Two and Medium Hall

<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"> ▪ The need for best practice, quality programs & services for youth; ▪ The need for safe, non-threatening places & spaces for social interaction; ▪ The need for increased structured and non-structured opportunities; ▪ The need for multi-functional spaces available for community hire. ▪ The need for shaded outdoor spaces for youth and community interactions. 	<ul style="list-style-type: none"> ▪ Current facility design is inappropriate for multiple user groups; ▪ Lack of facilities for meetings, training, workshops, programs, seminars, group sessions, which are accessible to the community, health & allied professionals and service providers; ▪ Lack of shaded outdoor spaces. ▪ Insufficient spaces for current and future usage. 	<ul style="list-style-type: none"> ▪ Flexible spaces that can accommodate a wide cross section of user groups. ▪ Multipurpose space x 2; ▪ Male, female & universal access amenities; ▪ Shaded outdoor skate and youth hang out areas; ▪ Administration office; ▪ Lobby / circulation area ▪ Programmable kiosk space for learning opportunities. ▪ Cleaners room; ▪ Storage for multiple users. 	<ul style="list-style-type: none"> ▪ Increased number of community activities targeting youth; ▪ Value adding to existing partnerships & programs; ▪ Increased opportunities for new activities currently not afforded; ▪ Increased participation of families visiting the centre; ▪ Increased access to primary and secondary support and information services. ▪ Improved level of service for community.

Module 3 – Not for Profit Offices

<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"> ▪ The need for not for profit and community group office spaces. ▪ The need to increase & support the capacity of service providers that builds on sustainability. ▪ The need for facilities that have a certainty of tenure to provide the community with security. 	<ul style="list-style-type: none"> ▪ Lack of certainty around current facilities tenure. ▪ Current groups utilising home based offices. ▪ Inability for additional providers to enter the township due to lack of facilities. 	<ul style="list-style-type: none"> ▪ Office spaces x3 ▪ Small storage allocated for each office. ▪ Independent facility however incorporated into the overall design. 	<ul style="list-style-type: none"> ▪ Increased access to not for profit services in a community hub environment. ▪ Creation of a 'one stop shop' for families. ▪ Potentially new and improved services. ▪ Improved level of service for community.

Module 4 – Water Playground

<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"> ▪ The need for play spaces that are responsive to the climate. ▪ The need to bath disadvantaged children in chlorinated water for health purposes. ▪ The need for a safe place for all community members. 	<ul style="list-style-type: none"> ▪ Anti-social behaviours. ▪ Disjointed facilities. ▪ Health concerns of disadvantaged young people. ▪ Limited spaces for all of community to recreate outside (particularly in summer). 	<ul style="list-style-type: none"> ▪ Aquatic playground conscious of local vandalism history and climatic conditions. ▪ Free access to include whole of community. ▪ Include surrounding amenities for families. ▪ Technical equipment located with main aquatic services. 	<ul style="list-style-type: none"> ▪ Increase community cohesion. ▪ Decrease ear, throat and nose infections. ▪ Improved level of service for community. ▪ Improved liveability of Wickham.

5. Objectives

The broad objectives of the WCH 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. City of Karratha Strategic Community Plan 2016-2026

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 wellbeing.

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 2016-2026 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.

6.2. Local Government Act 1995

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

6.3. Karratha 2020 Vision and Community Plan

The Karratha 2020 Vision and Community Plan (K2020), prepared by the City of Karratha (then Shire of Roebourne) 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. Wickham is considered to service the needs of Roebourne and Point Samson and vice versa due to the close proximity. The Wickham Community Hub is a key piece of infrastructure for not just Wickham but also Roebourne and Point Samson.

6.4. Council Policy CS09

Council Policy CS09 guides the naming of new facilities or renaming existing facilities with the City of Karratha. Once construction has commenced, this policy will be used to guide the naming process of the Wickham Community Hub.

7. Management, Leases and licences to occupy

During the early design phase of the WCH, the community recommended the City of Karratha should assume overall facility management. The proposed management of the Wickham Community Hub is outlined in the below table. The City will require an additional 1 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
Module 1:			
Early Years Development	External Agency	Tender process to be undertaken for ELC. Responsibility of tenants to fit out and cover cost of all outgoings.	Facility provision. Building structure maintenance. Management of lease agreement.
Library	City of Karratha	The City will assume full responsibility for the Library and Officer space within this module. These areas are separately sub-metered and will operate independently for the remainder of the module.	Facility provision. Building structure maintenance. All duties and responsibilities.

Module 2:			
Youth	City of Karratha	The City will have 100% ownership of all costs associated with the Youth Services area.	All duties and responsibilities.
Community Hire and Common Areas (including those in Module 1)	City of Karratha	The City will have 100% ownership of all costs associated with the MP rooms, medium hall, toilets and common areas.	The City will be responsible for the hiring out and advertising of the multipurpose spaces and medium hall, as well as all cleaning maintenance responsibilities for the toilets and common areas.
Module 3:			
Not for Profit Offices	External Agencies	Tender process to be undertaken for Offices. Responsibility of tenants to fit out and cover cost of all outgoings. All cleaning of areas in accordance with the City Level of Services standards for maintenance.	Facility provision. Building structure maintenance. Management of lease agreement.
Module 4:			
Water Playground	City of Karratha	City of Karratha has 100% responsibility	City of Karratha has 100% responsibility
Public Outdoor Areas	City of Karratha	City of Karratha has 100% responsibility	City of Karratha has 100% responsibility

8 Administration and Management of each module.

Given that management of facilities is not the core business of RTIO, Rio Tinto and the City of Karratha agreed to form a long term partnership, working together to revitalize existing and develop new civic, sporting and community facilities and programs in the towns that Rio Tinto has a significant presence in - including Wickham.

In this manner, the 2014 – 2019 Wickham Recreational Precinct (WRP) Operational Plan was derived and is currently being successfully implemented. The facility management structure for the WRP is defined through the aforementioned agreement, and given the proximity of the

WRP to the WCH, the recommended Management model for the WCH aims for consistency across these co-located Wickham facilities and aim to generate efficiencies wherever possible.

As such, it is recommended that the City of Karratha Recreational Facilities Department have overall facility management responsibility for the WCH for the following reasons:

- A "whole facility" management approach will benefit all key stakeholders in terms of transparency of communication, management logistics, program coordination and decision making processes regarding the facility.
- Minimises the input required from internal and external agencies in day-to-day operational issues.
- Greater employment opportunities for residential population, increasing the community "ownership" of the facility.
- Employment and retention of experienced community and recreation professionals.
- Greater interaction and alignment with the overall strategic direction for facility management within the City of Karratha.

This model however, does not preclude other City Departments from responsibilities within their specific areas of operation as outlined below.

Additionally, it will be expected that all advertising and tender processes to secure tenants is completed by the Community Engagement & Partnership team prior to facility handover.

Early Years Development (Early Learning Centre)

The dedicated 50 place child care centre is to be leased to a suitable child care provider via a competitive tender process. Council has previously set the management direction for Early Learning Centre's (ELC's) via formal Council resolutions. A tender is released and a preferred provider selected by Council, after which officers enter into final negotiations. The child care provider is to be resolved by the time construction is 50% complete, 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 outdoor play equipment. The child care module has been designed to meet child care licensing regulations.

Previously, tenderers have been assessed against the criteria as per the following specification:

Relevant Experience	Weighting 20%
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>	
Capacity to Deliver	Weighting 15%
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>	

Methodology	Weighting 25%
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>	
Price	Weighting 40%
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.

Youth, Community Hire and Library

Through community consultation, the consensus was the City of Karratha should directly manage these spaces. The youth facility will be operated and managed by the City's Youth Services Department (YSD). The YSD will be responsible for ongoing programming and community access to the youth spaces and will oversee any building issues via the Rec Facilities management team and Building Maintenance. In essence the YSD has sole responsibility for the programming of youth spaces and associated areas.

The kiosk attached to the youth space will be programmed by the YSD, and may be open for youth access at time or utilised to deliver workshops and cooking masterclasses.

The Library space will be managed similar to the YSD space. Library Services will be responsible for ongoing programming and community access to the library space and will oversee any building issues via the Rec Facilities management team and Building Maintenance.

The community hire space (multipurpose rooms and medium hall) will be managed via the Recreation Facilities Department in consultation with the other City Departments operating in close proximity (eg: youth and library). The management and hiring of these facilities will be coordinated by a WCH Facilities Officer responsible for all aspects of facility hire, including after-hours access, cleaning schedules, hire arrangements, building issues and temporary/permanent hire conditions (if applicable). The multipurpose room and medium hall will be available for hire only, via the Recreation department as Recreation Facilities will also run fitness classes in these spaces for the community. It is intended the common areas located within this module (namely the foyer and public toilets) are managed solely by the City of Karratha Rec Facilities team, in conjunction with the Building Maintenance team.

Not for Profit Areas

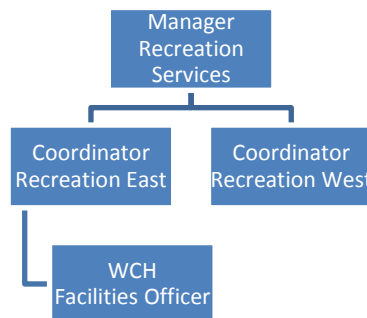
The City of Karratha will manage these office spaces via a tender and contract management arrangement. Once the facility has been handed over, the lease management of these spaces will be coordinated by a Facilities Officer from the Rec Facilities team who will be responsible for aspects of the lease management as defined by internal City procedures. Tenants will be responsible for all outgoings.

Water Playground

The City of Karratha will be solely responsible for the management and operation of the water playground. This space will be accessible via the controlled aquatics area during pool operational hours, and will require an admission fee. Outside of these hours the Water Playground will be accessible to the general public for free, up until 9pm in the summer and reduce hours in the winter.

Departmental Structure

Noting the above responsibilities and broad operational areas, the below demonstrates proposed reporting structure for Hub Management.



9 Asset and Resource Management

Through Council policy CF13 (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 Wickham 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

A new water service connection from Water Corporation will be required 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 Centre and Youth Centre Kiosk domestic hot water will be generated by point of use instantaneous electric hot water units due to the minimal demand. These hot water units generate domestic hot water only as required and provide the best economic solution.

In other areas (Toilets and shower areas) hot water will be provided through a pumped ring main using heat pump technology as this provides instant hot water with minimal waste of water from dead legs. An energy monitoring system and electrical sub metering will be installed to each area to enable accurate monitoring and recording of use.

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. High efficiency lamps and fittings have been specified to provide savings in power costs. 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.

c. Water supply, drainage and waste water disposal

The internal property sewer will discharge to a site specific sewage pump station and be pumped to the Water Corporation sewer main. 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. General waste management

The WCH has two bin compounds onsite, one located adjacent to the Early Learning Centre and the other located outside the Youth external area. All tenants will be responsible for their own service and charges accordingly.

10 Maintenance of the Wickham 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 Wickham 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.

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 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 tenant will be responsible for the upkeep of the outdoor play areas, 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 City of Karratha will install generic signage to the front of the facility to aid way finding. All signage the potential tenant wishes to install needs to comply with the Hub's signage strategy and will require prior approval by the City. Business names will not be displayed outside the facility. The ELC tenant shall decorate the premises normally, meaning decorated in a good and professional 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.
- 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 Not For Profit Offices x 3

The intention is to enter into a lease agreement with suitable external agencies to manage this component of the facility. The successful external agencies will be responsible for the maintenance of all areas.

10.2.1 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 tenant. All cleaning and outgoings are the responsibility of the tenants.

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 tenants 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 manage all public external areas, including the exterior of the building.

10.2.3 Signage and decoration

The tenants will be allowed to decorate the premises in a good and professional manner with good quality materials of colour and method approved of the City. They will also be authorised to erect signage on prior approval by the City. No other external signage is allowed; the City will erect generic signage to aid way finding. All signage will be in line with the Hub's signage strategy.

10.2.4 Carparks and access roads

The tenants and their visitors 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.

10.2.5 Furniture and equipment

The City will skeleton fit out of the offices. The tenants will be fully responsible for the fit out of the offices and ongoing maintenance of the items. All items of an electrical nature will be required to be electrically tested six (6) monthly at the tenant's expense.

10.3 Maintenance of Water Playground

The City will be fully responsible for the operations and maintenance of the water playground. The Recreation Facilities department and lifeguards located at the Wickham Aquatic Centre will be responsible for the facility.

10.3.1 Maintenance and Cleaning

The maintenance of the filtration system and compliance with Health regulations will be administered by the aquatic staff located at the pool. Specific requirements will be known once the design of the facility has been finalised. It is understood the system must be checked by a qualified aquatics person prior to the facility being open to the public and after 6 hours of operation. A full maintenance package will be provided by the builder of the water playground once complete.

The City's Parks and Gardens department will be responsible for the maintenance of all other external areas around the water playground.

10.3.2 Signage

The City will erect generic signage to aid way finding. The water playground will not have a standalone name under Policy CS09.

10.3.3 Carparks and access roads

Patrons of the water playground will be able to use the car park provided at the complex. All maintenance and/or service access will be provided via the access road to the west of the site.

10.4 Maintenance of all other spaces

All other areas will be City operated and managed. These include, Library, Multipurpose and Medium Hall spaces, Youth drop in, change rooms, toilets and external areas.

10.4.1 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 City will also be responsible for the maintenance of all 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 be responsible for cleaning and maintain the public toilet components.

All cleaning will be the responsibility of the City and shall take reasonable steps to minimise wear and tear or damage to; the premises, the fixtures, the services and all floor coverings.

10.4.2 Grounds management and maintenance

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

10.4.3 Signage and decoration

The City will erect signage at the entrance of the facility and way finding throughout the site. The City will decorate the premises normally and in a good professional manner with good quality materials of colour and method approved of the City.

10.4.4 Carparks and access roads

The staff and users of the facility will be able to use the car park provided at the complex. Staff 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.

10.4.5 Furniture and equipment

The City will provide fit out of the facility. This includes 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.

11 Lifecycle Costing and Operating Costs

The Life Cycle Costing (LCC) and operating costs have been prepared by eTool cost planners for the Wickham Community Hub. These costs will be finalised on completion of construction once all services and consumption parameters are confirmed. The following is an estimate at design completion:

Facilities	Maintenance Costs p/a	Operational Costs p/a	Cleaning Costs p/a	Life Cycle Replacement (20yrs)	Total Costs of Facility p/a
Child Care	\$5,225	*	*	\$48,659	\$53,884
Multipurpose (x2)	\$6,752	\$40,515	\$17,520	\$27,323	\$92,110
Office Space (NFP)	\$672	*	*	\$8,858	\$9,530
Community Common Areas	\$1,800	\$8,151	\$3,212	\$5,489	\$18,652
Library	\$3,530	\$41,935	\$18,750	\$31,067	\$95,282
Kiosk	\$210	\$6,845	\$8,450	\$4,616	\$20,121
Change rooms / toilets	\$25,990	\$30,866	\$12,495	\$18,340	\$87,69
Youth Drop In Centre	\$16,578	\$46,129	\$19,67	\$31,067	\$113,445
Medium Hall	\$1,250	\$14,854	\$9,389	\$12,601	\$38,094
External landscape maintenance	\$55,000	*	*		\$55,000
Building overheads		\$161,405			\$161,405
Facility Management		\$122,417			\$122,417
Total Estimated Operational Expenditure	\$117,007	\$473,117	\$89,487	\$188,020	\$867,631

*These costs will be passed on to the tenants. A detailed Life Cycle Cost report will be included before completion of project.

The projected operational income is detailed in the table below. The outlines proposed lease income and hire fees for community groups utilising the facility. Whilst officers will seek cost recovery on leased spaces, historically this has proven to be unlikely, hence a conservative estimate is outlined below.

WCH Operational Income	Proposed Income per annum
Child Care lease fee	\$35,000
Multipurpose hire fees	\$30,300
Office Space (NFP) lease fees	\$4,500
Refurbished Community Hall hire fees	\$32,000
Medium Hall hire fees	\$53,000
Water Playground	\$2,500 (*)
Total Estimated Operational Income	\$157,300

(*) As the Water Playground area is targeted at youth under 5, these patrons do not pay an entry fee. The figure demonstrated is reflective of an increase in adult entry fees (parents and/or older children) as a result of new facility/amenity and not total annual pool income.

Furthermore, City Officers are in negotiations with RTIO for an agreement to fund operations of the facility. The funding details are as follows;

- City provides an Annual Report in November each year.
- Rio Tinto funds \$500,000 per annum towards the operations of the WCH.
- The agreement is in place until 2033, which aligns with the expiry of the head lease.

The draft operational funding agreement with Rio Tinto is included as appendix 2. The performance of services and tenants need to be factored into operational agreements with occupants to ensure the data collect to inform the annual report.

WCH Operational Costs	\$ per annum
Operational Expenditure	\$867,631.00
Operational Income	-\$157,300.00
RTIO Operational Funding	-\$500,000.00
Total Estimated Council Deficit	\$210,331

Officers estimate Council would be required to fund approximately \$200,000.00 per annum to the operations of the Wickham Community Hub. This does not include program costs or staff costs to operate facilities, however it does include staffing costs to manage the wider Hub.

The City of Karratha Long Term Financial Plan (LTFP) provides for \$1.2M per annum operational costs for the WCH and Water Playground. At this time, it is anticipated that the Water Playground will cost \$90,000 per annum to operate however is subject to final design yet to be determined.

12 Customer Services Plan

12.1 The Wickham Community

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 26,000. 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 current profile id forecasts, the population of Wickham and surrounding areas is 2747 persons and there are approximately 1250 persons aged 0 to 19 years in Wickham. This equates to approximately 45% of the total population which is higher than the Western Australian state average of 26.3% of children aged 0-19 years.

Wickham residents had a median age profile in 2011 of 33 years, 3 years younger than the Western Australian state average of 36. 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%. Wickham has a average household size of 2.77.

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. It should be noted however this has reduced from the highs of 4-6% in 2000-2011 to a current model of 0.5-2% per annum.

12.2 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 24 places in long-day care for the townships of Wickham. However, given Wickham'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% centre-based and 30% in Family Day Care, which would result in the requirement of 85 places (60 centre based and 25 in Family Day Care).

There is currently two accredited long-day care centres located in Wickham and its surrounds providing roughly 60 places. The proposed development of the WCH will involve the deletion of one service and the inclusion of a new larger service; increasing the total number to 80 available places. Following future forecasting the proposed level of service afforded to the community on completion of the WCH will cater for future expansions of Wickham and surrounding areas.

It is important to note, 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 several modules within the facility that have been outlined in this plan, 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 Wickham 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: Coordinator Recreation Facilities - Eastern