

**16.2 LATE ITEM - ANNUAL REPORT 2014/15**

<b>File No:</b>	<b>FM.1</b>
<b>Responsible Executive Officer:</b>	<b>Director Corporate Services</b>
<b>Reporting Author:</b>	<b>Manager Marketing &amp; Communications</b>
<b>Date of Report:</b>	<b>12 November 2015</b>
<b>Applicant/Proponent:</b>	<b>Nil</b>
<b>Disclosure of Interest:</b>	<b>Nil</b>
<b>Attachment(s):</b>	<b>Annual Report 2014/15</b>

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**PURPOSE**

To consider the Annual Report for the financial year ended 30 June 2015.

**BACKGROUND**

The Annual Report 2014/15 details the activities and performance of the organisation over the past year supported by the Audited Financial Statements and Auditor's Report. Reporting is provided against the City's Strategic Community Plan 2012-2022 and Corporate Business Plan 2012-2016. Qualitative and quantitative reporting measures have been used to identify key highlights of the past year under each of the Community Plan outcomes.

**LEVEL OF SIGNIFICANCE**

In accordance with Council Policy CG-8 Significant Decision Making Policy, this matter is considered to be of moderate significance in terms of Council's ability to perform its role.

**COUNCILLOR/OFFICER CONSULTATION**

No Councillor or Officer consultation is required.

**COMMUNITY CONSULTATION**

No community consultation is required, however the community will be notified of and invited to attend the Annual Electors Meeting to discuss the contents of the City's Annual Report.

**STATUTORY IMPLICATIONS**

In accordance with section 5.53 of the *Local Government Act 1995* the City is required to prepare an annual report for each financial year. Section 5.54 requires that the annual report be accepted by an absolute majority no later than 31 December.

**POLICY IMPLICATIONS**

There are no policy implications.

**FINANCIAL IMPLICATIONS**

There are no financial implications.

**STRATEGIC IMPLICATIONS**

This item is relevant to the Council's approved Strategic Community Plan 2012-2022 and Corporate Business Plan 2012-2016. In particular the Operational Plan 2015-2016 provided for this activity:

Our Program: 4.a.3.1 Provide civic leadership framework and support to the community.

Our Services: 4.a.3.1.3 Benchmarking of services.

### **RISK MANAGEMENT CONSIDERATIONS**

There are no risk management considerations applicable.

### **IMPACT ON CAPACITY**

There is no impact on capacity or resourcing to carry out the Officer's recommendation.

### **RELEVANT PRECEDENTS**

The Annual Report is considered by Council each year.

### **VOTING REQUIREMENTS**

Absolute Majority.

### **OPTIONS:**

#### Option 1

As per Officer's recommendation.

#### Option 2

That Council by ABSOLUTE Majority pursuant to Section 5.54 of the *Local Government Act 1995* RESOLVES to ACCEPT the City of Karratha Annual Report 2014/15 with the following amendments:

1. \_\_\_\_\_

2. \_\_\_\_\_

#### Option 3

That Council by SIMPLE Majority pursuant to Section 3.18 of the *Local Government Act 1995* RESOLVES to DEFER this matter pending further review.

### **CONCLUSION**

The Annual Report provides an overview of the performance of the City in terms of statutory obligations, Community Plan outcomes and financial management for the past twelve month period. The report will be presented to the community through the Annual Electors Meeting.

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### **OFFICER'S RECOMMENDATION**

**That Council by ABSOLUTE Majority pursuant to Sections 5.54 and 5.27 of the *Local Government Act 1995* RESOLVES to:**

- 1. ACCEPT the City of Karratha Annual Report 2014/15 including the Audited Annual Financial Report for the Year Ended 30 June 2015; and**
- 2. HOLD the Annual Electors Meeting on Monday 14 December 2015 at 6.00 pm in the Council Chambers at Karratha.**

# Annual Report

## 2014/15

City of Karratha Annual Report for the year ending 30 June 2015





We've focused on the areas the community told us needed the most improvement, from enhancing activities and services for young people, increasing safety initiatives to deter anti-social behaviour, improving our parks and open spaces, to conducting ongoing mosquito control and upgrading our recycling facilities.



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## A message from the Mayor

2014/15 has been a transformative year for Karratha and the surrounding towns of Dampier, Roebourne, Wickham, Point Samson and Cossack in terms of the planning and delivery of significant infrastructure projects as we continue our journey towards becoming a major regional centre.

2014/15 also marks our first year reporting as the City of Karratha, and I'm pleased to be able to share with you in the following report some of the key initiatives and landmark projects that we have embarked on over the past 12 months, in addition to the important services that form our 'business as usual' activities.

The future direction of the City of Karratha is underpinned by a clear mandate provided to Council by local community members and rate payers, of a vibrant city that offers all of the modern services and amenities one would expect of a major regional centre.

With support and funding from the Federal and State Governments, as well as industry and the private sector, we are improving infrastructure and public amenities to create a robust community that supports long-term economic growth and diversification.

Key projects such as our \$80 million Karratha City Centre Infrastructure Works to revitalise our town centre, the \$35 million Karratha Airport Terminal Redevelopment, the \$56 million planned Arts and Community Precinct, Dampier and Wickham Community Hubs and the Karratha Leisureplex are just some of the planned and completed infrastructure projects we have delivered to establish the City of Karratha as a destination of choice for a broad range of people to live, work and play.

Smaller in scope, but by no means less important are our ongoing 'grassroots' projects to construct and upgrade footpaths and cycleways, playgrounds, open spaces, boat ramps and sports ground lighting facilities to ensure residents are able to get out and enjoy the City's natural environment and leisure facilities.

Local council services are often glossed over but this is certainly not the case for the City of Karratha. I'm delighted to be able to report that respondents of our 2015 annual Community Survey rated town planning approvals, mosquito control and tip services as areas where service has improved the most.

I'm incredibly proud of the work we have put in to upgrading our Seven Mile Landfill Facility, and it was gratifying to have the facility recognised recently for its innovative recycling and waste prevention methods, as the winner of the 2015 Tidy Town State Award for Waste Management and Litter Prevention.

In addition, it's great to see our youth services offering going from strength to strength, with activities for young people consistently rating as a priority area in our Community Surveys. This financial year more than 10,500 young people participated in 619 youth programs offered by the City of Karratha.

Despite the past 12 months bringing challenging times for the mining and energy sectors locally due to commodity price drops, my outlook for the City of Karratha remains positive.

We are continuing to plan, facilitate and deliver exciting projects that will lead to a broader local economy, and the subsequent ability to attract and retain a range of people wanting to settle in the region, ensuring the long-term sustainability of our city.

**Peter Long**  
Mayor, City of Karratha



## A message from the CEO

This financial year marked our first year of operation as a city and we have continued working hard to deliver community services and facilities that meet and exceed the needs of our growing population, now and into the future.

The City of Karratha is now home for more than 25,000 residents, a figure that is projected to double by 2035.

This, coupled with our recently gained city status means the imperative to provide people with access to the same high quality lifestyle options they would find in other regional centres around Australia has never been greater.

To achieve this reality, our focus has been on successfully delivering major infrastructure projects to enhance public amenities as well as continuing to develop local services across the region.

The City of Karratha is debt free and our operating budget for 2014/15 was \$144 million, one of the largest of any local government in Western Australia, underscores the importance of our continued dedication to ensuring transparency, consultation and accountability in everything we do.

Major projects such as the Karratha Airport Terminal Redevelopment and the Dampier Community Hub headline this year's budget while a focus on important grass roots services and programs like regular street sweeping, the community bus and new or upgraded open space and playground equipment seek to provide residents with city-level amenity.

This year we also started work to upgrade our effluent water system, which will enable high quality recycled water to be delivered to our parks and ovals saving both water and money.

Developments to the City of Karratha website have now made online payment for fees and services possible, driving further efficiency within our organisation and putting us on par with the best Councils in Western Australia.

Our program of community events has continued to improve and evolve, with new additions such as the West Australian Ballet's performance at Hearsons Cove and the Love Where You Live expos, coupled with firm favourites, Cossack Art Awards and the Red Earth Art Festival, providing variety and showcasing the vibrancy of our region.

The planning and delivery of all of these projects, programs and services would not be possible without the guidance of City of Karratha Mayor Peter Long and Councillors, along with the hard work put in by the Executive Management Team and Council employees. Thank you all for your continued support and efforts.

I hope you find the following annual report reflective of our commitment to responsible fiscal management and transparency, as we outline our performance, key achievements and business as usual operations against the metrics set out in our Strategic Community Plan 2012-2022.

It's an exciting time for the City of Karratha, with the new Arts and Community Precinct and the continued city centre revitalisation just some of the major projects on our radar as we continue our growth as a vibrant, highly liveable city.












**Chris Adams**  
CEO, City of Karratha





## Our Councillors

### Council meetings and attendance.

		21/07/14 Ordinary Meeting	18/08/14 Ordinary Meeting	15/09/14 Ordinary Meeting	20/10/14 Ordinary Meeting		17/11/14 Ordinary Meeting	15/12/14 Ordinary Meeting	27/01/15 Ordinary Meeting	16/02/15 Ordinary Meeting	16/03/15 Ordinary Meeting	20/04/15 Ordinary Meeting	18/05/15 Ordinary Meeting	15/06/15 Ordinary Meeting		24/09/14 Special Meeting	30/06/15 Special Meeting		15/12/14 Electors' Meeting	
		Roebourne	Chambers	Chambers	Wickham		Chambers	Chambers	Chambers	Point Samson	Chambers	Dampier	Chambers	Chambers		Chambers	Chambers		Chambers	
		Yes	Yes	Yes	Yes		Yes	Yes	No	Yes	Yes	Yes	Yes	Yes		No	No		No	
		34	52	34	4		6	29	7	11	9	3	2	1	192	19	1	20	29	29
		Public attendance																		
	Cr Peter Long (Mayor)	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	○	11	✓	○	1	✓	1
	Cr John Lally (Deputy Mayor)	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	12	✓	○	1	✓	1
	Cr Garry Bailey	✓	✓	✓	✓		○	✓	✓	○	✓	✓	✓	✓	10	○	✓	1	✓	1
	Cr Geoff Harris	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	12	✓	✓	2	✓	1
	Cr Harry Hipworth	○	✓	✓	✓		✓	○	✓	✓	✓	○	○	✓	8	✓	✓	2	○	0
	Cr Nerida Kickett	✓	✓	✓	✓		✓	✓	N/A	N/A	N/A	N/A	N/A	N/A	6	✓	✓	2	✓	1
	Cr Janine Miller	✓	○	○	✓		○	✓	✓	✓	✓	○	✓	✓	8	○	○	0	✓	1
	Cr Michael Saylor	✓	✓	✓	✓		✓	○	✓	✓	✓	✓	✓	✓	11	✓	✓	2	○	0
	Cr Evette Smeathers	✓	✓	○	✓		✓	✓	✓	✓	✓	○	✓	✓	10	○	✓	1	✓	1
	Cr Robin Vandenberg	✓	✓	✓	✓		○	✓	✓	✓	✓	✓	✓	✓	11	✓	✓	2	✓	1
	Cr Fiona White-Hartig	✓	✓	○	✓		○	✓	✓	✓	✓	✓	○	✓	9	○	✓	1	✓	1
		10	10	8	11		7	9	10	9	10	7	8	9		X	X		X	

## Statutory reporting

### Freedom of Information (FOI)

In accordance with Section 96 and 97 of the Freedom of Information Act 1992, the City is required to publish an Information Statement which details the process of applying for information under the Act, as well as information that the City provides outside the Act. During 2014/15, nine FOI applications were received, eight were successfully processed, one application was dismissed with access refused to all requested documents and zero were withdrawn, appealed or are pending review.

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

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

Many of the above documents are also available for download at the City of Karratha website: [www.karratha.wa.gov.au](http://www.karratha.wa.gov.au)

### National Competition Policy

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

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

### Disability Access and Inclusion

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

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

### Equal Opportunity

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

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

### Register of Complaints

During the period 1 July 2014 to 30 June 2015 1 breach or complaint was registered under Part 5, Division 9 of the Local Government Act 1995.

### Records Management

In accordance with the State Records Act 2000 the City of Karratha is committed to accurate and compliant record keeping and operates under a record keeping plan which received approval from the State Record Commission in August 2015. A review of the plan is scheduled for 2020.

Our records management system is designed to meet current and future information processing and management needs of Local Government Authorities and is regularly upgraded to ensure continuous improvement.

All new City of Karratha employees undertake a compulsory records management induction which details employee roles and responsibilities in relation to compliance with the City of Karratha recordkeeping plan, policies, and record management procedures. Additional training is provided through the City of Karratha's records management training program as required. 2014/15 in review

2014/15 marked our first year as a major regional Australian city and the birth of our new identity as the City of Karratha.

Investment in key community infrastructure projects has continued our exciting transformation into a vibrant regional centre.

## Delivering on our promises

We are committed to achieving the goals set out in our Strategic Community Plan 2012-2022 that articulate the community vision for the exciting future of the City of Karratha as an attractive, vibrant and liveable regional city.

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





## 2014/15 highlights



### Dampier and Wickham Community Hubs

Construction of the \$18 million Dampier Hub is underway and on track for completion in early 2016. The new multipurpose community facility includes a new library, early learning centre, coffee kiosk, community meeting rooms and a refurbished community hall. The scope for the new \$18 million Wickham Community Hub was finalised by Council in 2015, with work on detailed designs underway.



### Karratha Airport Terminal Redevelopment Milestone

Stage two of the \$35 million Karratha Airport Terminal Redevelopment was opened in May 2015 marking a significant milestone for the key infrastructure project that is on track for completion in September 2015. A new arrival and departure atrium is the centerpiece of stage two with three new departure gates and dual lane security screening welcome additions that contribute to the spacious, contemporary facility.

### Wickham Recreation Precinct

Following the transition of the ongoing management and operation of the Wickham Recreation Precinct to the City of Karratha in 2014/15, community members in Wickham have access to newly introduced services and programs including group fitness classes, post-natal yoga, school holiday fitness fun and pre-season conditioning training for local sports clubs.

School holiday swimming lessons, aqua fun days and the Australia Day family pool party have all proved popular with the precinct attracting 3,577 visits to the pool on average per quarter.



### Karratha Leisureplex

More than 550,000 visits were recorded to the Leisureplex in 2014/15, with community members continuing to make good use of the aquatic facilities, group fitness classes, sports courts and fully equipped gym to achieve their health and fitness goals. Dive-In-Movie nights and a school holiday cricket clinic for local children were new events introduced this year that encouraged even wider use of the popular Leisureplex facility.



### Community Events

There was something for everyone in the City of Karratha's community events calendar with highlights including the West Australian Ballet's inaugural Ballet on the Beach performance at Hearson's Cove, a street party to launch the revitalised Red Earth Arts Festival, the annual Cossack Art Awards and Family Day and the highly successful NAIDOC Week celebrations.



### Arts and Community Precinct

Significant planning and design work has been completed on the \$56 million Arts and Community Precinct which will establish a home for arts and learning in the city centre and fill the final infrastructure gap for the region with design including a theatre, amphitheatre/outdoor cinema venue and a new library.



### Enhanced Youth Services

The services and events available to young people in the City of Karratha continued to grow in 2014/15 with more than 10,500 youth participating in 619 specialist youth programs.

Events specifically tailored for youth including a paintball day, a series of skate, scooter and BMX skills workshops and the Indigenous Hip Hop Project were held during school holidays

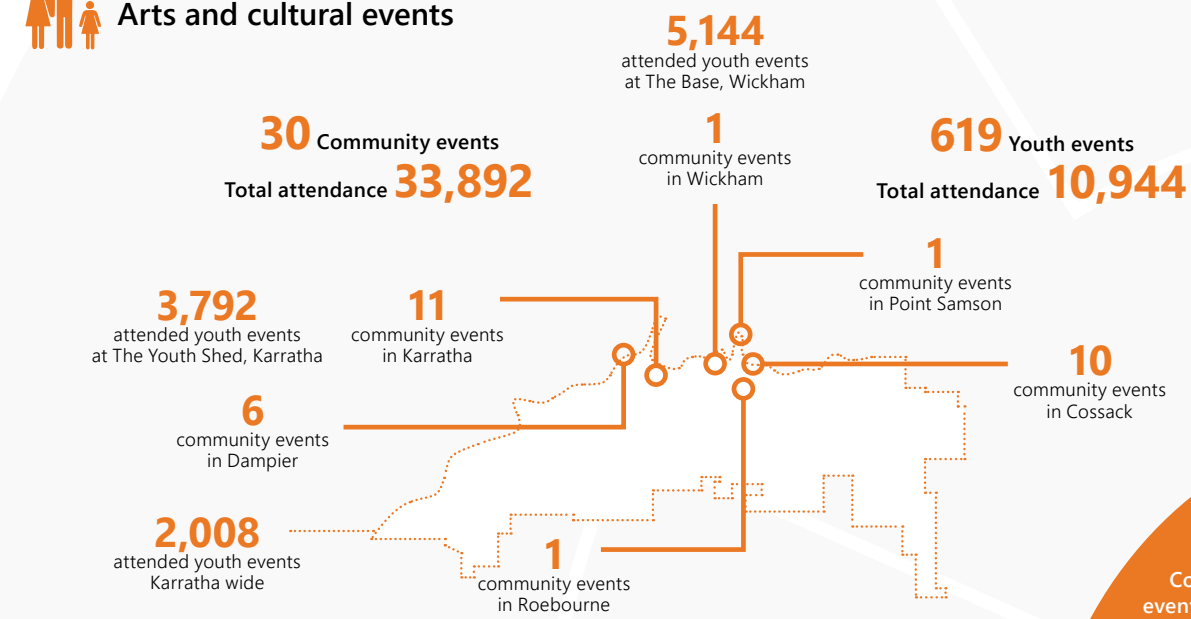
Youth services available to Wickham, Roebourne and Point Samson young people in particular were enhanced and experienced record attendance levels across all programs, with an increase of more than 240 visits on average per month. Young people had the opportunity of renaming the Wickham-based service in 2014/15 and subsequently launched 'The Base' at a community open day in June.



# 2014/15 in numbers



## Arts and cultural events



**1,540** people used camping facilities  
(average of 10 people per day during the 22 week camping period)

**71,551** visits to the library  
**55,203** visits to Karratha  
**3,593** visits to Roebourne  
**8,663** visits to Wickham  
**4,092** visits to Dampier

**552,030** visits to Karratha Leisureplex  
**32,200** visits to group fitness classes  
**3,593** Swim School  
**4,092** visits to Holiday programs

**10,732** visits to the Wickham Recreation Precinct pool (since October 2014)  
**2,526** group fitness participants (since November 2014)

**10,569** visits to the Roebourne Aquatic Centre pool



## Ranger activity

**370** Abandoned vehicles  
**359** Off road vehicles  
**458** Litter  
**1,104** Parking  
**572** Cyclone and Fire  
**286** Camping  
**1,660** Animal (dog and cat trapping, sterilisation, rehoming and euthanising)  
**41** Activities on City of Karratha properties



## Waste processed (tonnes)

**7t** Glass  
**17t** Paper, cardboard, plastic and cans  
**848t** Metal  
**92t** Lead acid batteries  
**57t** Street litter  
**8047t** Waste collected kerbside  
**733t** Tyres and rubber products  
**6724t** Waste diverted to tip shop (with 5,539 transactions)  
**871t** Street sweeping spoil  
**312t** Pre - Cyclone Cleanup

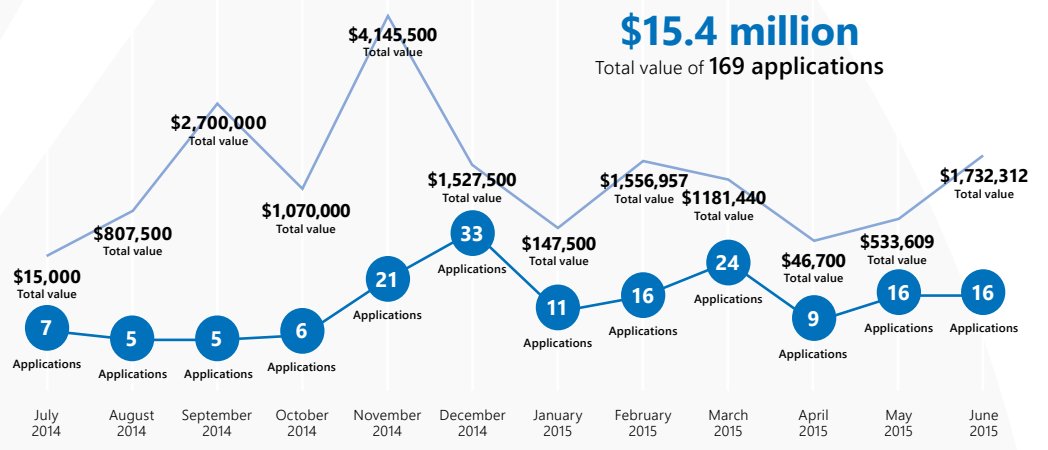


## Environmental health inspection and registration

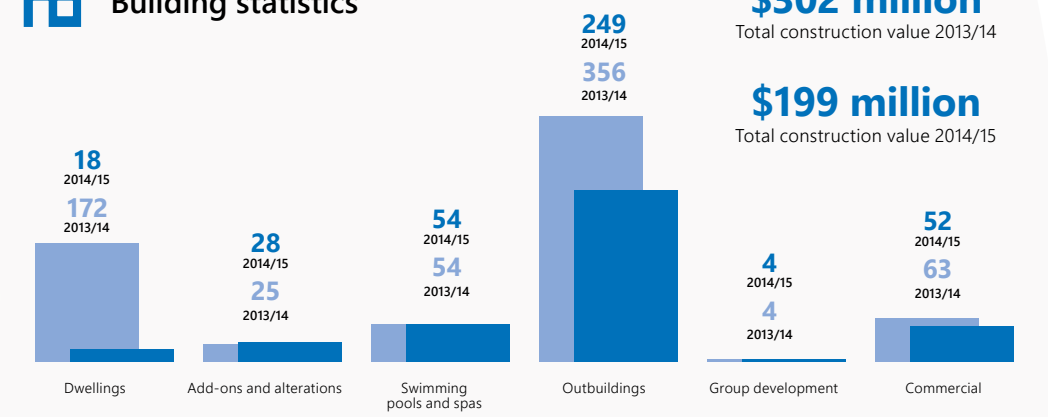
**220** Food premises  
**56** Public buildings  
**5** Caravan parks  
**27** Public swimming pools  
**32** Lodging houses  
**39** Hair and beauty premises



## Total approved development value



## Building statistics



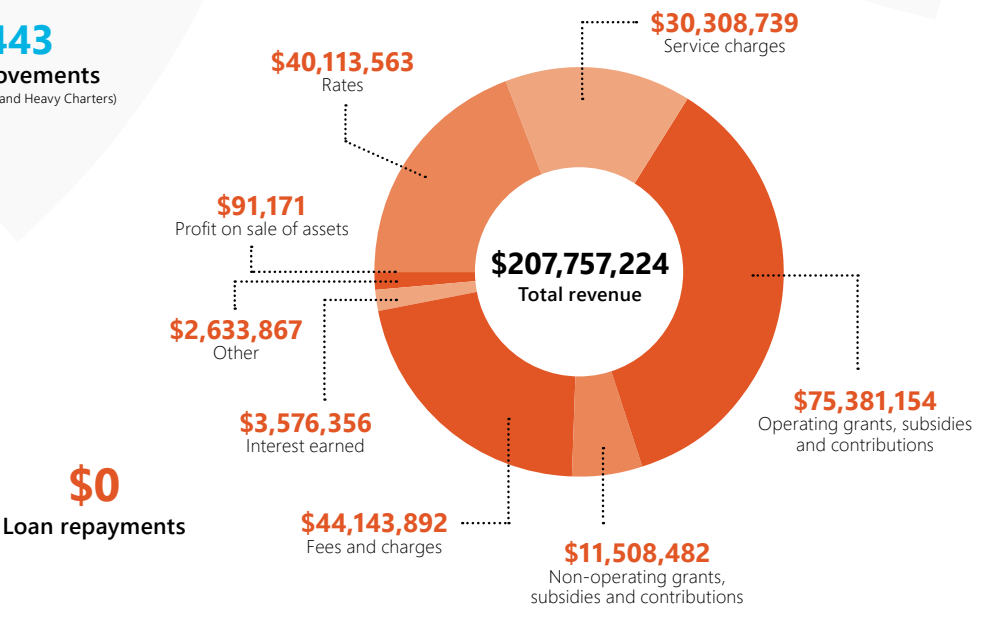
## Flights

**823,613** Passengers  
(RPT, General Aviation and Heavy Charters)

**14,443** Aircraft movements  
(RPT, General Aviation and Heavy Charters)



## Our revenue



\*Including Karratha Airport Terminal Upgrade, Arts & Community Precinct, Dampier and Wickham Community Hubs, Back Beach Boat Ramp, foreshore works

# Towards a diverse and balanced community

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



Desired outcome	How we delivered on our commitment in 2014/15
1.a Greater use of public spaces	<p>This year we spent \$750,000 laying new footpaths across Wickham, Nickol, Bulgarra, Baynton, Dampier and Pegs Creek. An additional \$1.7 million was spent on existing footpath and cycleway upgrades.</p> <p>More than \$4.3 million has been spent on footpath upgrades over the past three years.</p> <p>Work has commenced on a Wickham Foreshore Management Plan which will guide future development and preservation of the Back Beach coastal area.</p> <p>The Point Samson Foreshore Works Plan has been prepared with opportunities identified to enhance the town's beach front location. Stage 1 works will commence this year with a focus on improving the amenity of Town Beach.</p> <p>Design work for Stage 1 foreshore work in the Dampier Foreshore Enhancement Masterplan is now complete, with Stage 1 work including Shark Cage Node, Hampton Oval outdoor movie theatre upgrades and visual amenity improvements commenced.</p> <p>Families and young people are enjoying new or upgraded play equipment and open spaces at Bulgarra Oval, Nickol's Ausburn Park, Church Way Park in Baynton and Dampier.</p> <p>A plan to improve functionality at Kevin Richards Memorial Oval is underway with suggested long-term upgrades leading to the eventual ability to host WAFL games.</p>
1.b Infrastructure facilities, services, activities and programs that meet the needs of the City and allow for growth	<p>The \$65 million Karratha Leisureplex remains an integral community health and fitness facility recording more than 550,000 visits in its third year of operation. An extension to the Leisureplex carpark has been completed to cater for unprecedented demand.</p> <p>Roebourne Districts State Emergency Service (SES) has a new purpose-built \$1.4 million home in Wickham, improving community safety through faster response times.</p> <p>The Dampier Community Hub plans are complete and construction is underway on the \$18 million project.</p> <p>The \$35 million Karratha Airport Terminal Upgrade is nearing completion with construction on time and on budget.</p> <p>Planning and design work has been completed on the \$56 million Karratha Arts and Community Precinct which will include a theatre, amphitheatre/ outdoor cinema venue and a new library.</p> <p>More than 10,500 young people participated in 619 specialist programs across the City of Karratha in 2014/15. Programs included a paintball day in Dampier, the Indigenous Hip Hop Project in Roebourne and skate, scooter and BMX clinics skills clinics.</p> <p>Young people in Wickham, Roebourne and Point Samson now have access to enhanced youth services and support through 'The Base' in Wickham with movie nights, regular drop-ins and skate park afternoon some of the activities on offer.</p> <p>Community, sporting groups and individuals received more than \$250,000 under the City of Karratha's Annual Community Grant Scheme. This year more funding and a greater range of grants were available due to a partnership with the Woodside-operated North West Shelf Project.</p>



Desired outcome	How we delivered on our commitment in 2014/15
<b>1.b Infrastructure facilities, services, activities and programs that meet the needs of the City and allow for growth</b> <i>(continued from previous page)</i>	<p>The new upgraded City of Karratha website <a href="http://www.karratha.wa.gov.au">www.karratha.wa.gov.au</a> was launched on 1 July 2014 providing a user-friendly way to access information. The new site was awarded Best in Class in the government websites category at the International Interactive Media Awards.</p> <p>Work on upgrading the services and facilities at the Karratha and Wickham Cemeteries began in 2014/15, with more shade, seating and improved signage delivered under the Cemetery Master Plan.</p> <p>A Community Development Officer is now based at Roebourne two days per week to focus on Indigenous engagement, capacity building and forming partnerships with Indigenous corporations and community organisations.</p> <p>71,551 visits across Karratha, Wickham, Roebourne and Dampier libraries were recorded in 2014/15, with all libraries expanding their borrowing collections.</p> <p>The Medical Services Equalisation Scheme continues to offer community access to quality health care with 9 GPs participating in the scheme offering bulk-billing for eligible patients, reduced waiting times and after-hours appointments.</p> <p>Scope for the \$16 million Wickham Community Hub has been finalised following extensive community consultation.</p> <p>12 new bus shelters have been installed in Wickham and Dampier along the Community Bus route to provide patrons with a timetable and shaded seating when using the service.</p> <p>A new boat ramp, jetty car parking area is planned for Karratha Back Beach with upgrade works to the Dampier boat ramp now complete.</p> <p>FeNaCLING, Roebourne Races, Karratha Festival and Billfish Shootout were allocated a combined \$140,000 as part of our Major Events Sponsorship Scheme.</p> <p>A Memorandum of Understanding with the Roebourne Police and Citizens Youth Club has resulted in increased after school and weekend programs for young people in Roebourne.</p> <p>Community associations in Karratha, Dampier, Point Samson, Roebourne and Wickham have used funding received through the City of Karratha's Annual Community Association Development Scheme to deliver free community events, workshops and improve community infrastructure.</p> <p>We have spent \$1.5 million laying 4,149 tonnes of asphalt to reseal and resurface 8.7 kilometres of roads within the City of Karratha boundary.</p> <p>More than 20,500 young people used the Youth Shed Indoor Play Centre in 2014/15.</p>
<b>1.c Improve housing affordability through normalisation of the housing market, centred around a strong private sector presence</b>	<p>The average price of housing has reduced more than 25% with the number of dwellings for sale also decreasing.</p> <p>Weekly rents have reduced by more than 40% since July 2012.</p> <p>Additional residential land has been zoned, with approvals in place, to accommodate the next anticipated wave of housing demand.</p>
<b>1.d Create a modern, vibrant and attractive City that offers liveable communities, opportunities for development and improving social capital</b>	<p>Over the past three years more than \$4.8 million has been spent improving roads across the City of Karratha with a total of 107 roads resealed. This year we spent \$1 million resealing roads in Roebourne and Wickham with a further \$430,000 spent sealing the Hearson Cove Road.</p> <p>A major upgrade of the Coolawanyah Road in the Karratha LIA is underway with Council fast-tracking the \$3.5 million project.</p> <p>The \$900,000 DeWitt Road and Dampier Highway intersection upgrade has improved driver and pedestrian safety.</p> <p>Finalised the Karratha Revitalisation Plan with works to be factored into long-term financial planning.</p> <p>We have completed \$80 million Stage 1 of our Karratha City Centre Infrastructure works with bulk earthworks at Bayview Road also completed.</p>

Desired outcome	How we delivered on our commitment in 2014/15
<b>1.e Plan a City that responds to the environmental, social, economic and cultural conditions and aspirations of the Pilbara</b>	<p>A Tourism Advisory Group has been formed to provide Council with greater insight into building a strong tourism base for the area.</p> <p>Successfully transitioned the management and operation of the Wickham Recreation Precinct (WRP) from Rio Tinto to City of Karratha with the finalisation of an ongoing WRP Operational Plan.</p> <p>A new Transient Workforce Accommodation policy has been adopted to transition to a more sustainable local economy and a more permanent local community.</p> <p>A Built Heritage Strategy is being developed to guide decision making across all built heritage infrastructure.</p> <p>Planning for an \$11 million upgrade to Karratha's recycled water network which will see ageing infrastructure replaced and expanded has been finalised. Public green spaces and sports ovals will be watered more frequently with higher quality treated water.</p> <p>A draft Local Planning Strategy has been prepared.</p> <p>A draft Point Samson Structure Plan has been prepared with submission from stakeholders now being considered by Council.</p> <p>We are working on the development of a draft Dampier Structure Plan.</p> <p>A Cossack Vision document and draft development guidelines for the historic town have been prepared.</p>
<b>1.f Enhance community pride, safety, services and community facilities that provide a sense of belonging</b>	<p>Four new CCTV/motion capture units have been installed across the City of Karratha to deter anti-social behaviour and increase security.</p> <p>All offensive graffiti removed within 48hrs and 30% decrease in hours spent on removing graffiti this year than last year. A blitz on graffiti was conducted in Wickham and Roebourne in 2015.</p> <p>We have delivered a busy calendar of community events including Australia Day Celebrations, NAIDOC Week, Red Earth Arts Festival, Cossack Art Awards and Family Day, Remembrance Day, ANZAC Day, Volunteer Recognition Awards, Sorry Day, FUTURECLUBS Sports Awards and a variety of regular activities for seniors.</p> <p>The community bus has experienced a 22% increase in patronage this year with bus services to and from Dampier, Roebourne, Wickham, Point Samson and Karratha running Tuesdays, Thursdays, Saturdays and Sundays stopping at major community facilities.</p> <p>New Love Where You Live expos introduced to engage and connect new and long-term residents with local sports clubs, community groups and organisations.</p> <p>Facilitated a number of community workshops including cultural awareness training and a ukulele workshop.</p> <p>An overhaul of the City of Karratha Facebook page content to actively seek online community input and feedback has resulted in a dramatic increase in engagement.</p> <p>Participation in the annual Community Survey increased 13%. The survey is an important tool that provides the City of Karratha with feedback on community issues and areas of focus.</p> <p>Solar lighting along footpaths in Millars Well and Bulgarra has improved visibility and also increased passive surveillance.</p> <p>Lighting installed along Roe and Sholl Streets in Roebourne will improve safety and increase amenity for residents exercising or walking home at night.</p> <p>The City of Karratha is partnering with the Roebourne Work Camp to assist inmates in finding employment upon release. The program sees inmates undertaking restorative work and maintenance projects on various heritage trails to learn new skills.</p> <p>Our pool safety barriers program continues to help families stay safe around backyard pools and spas.</p> <p>Sea container safety compliance continues to be a priority with a number of inspections carried out prior to bushfire and cyclone seasons in residential areas.</p>

Desired outcome	How we delivered on our commitment in 2014/15
1.g <b>Greater housing diversity that meets the need of a broader demographic profile</b>	<p>Additional residential land has been zoned, with approvals in place, to accommodate the next anticipated wave of housing demand.</p> <p>Our Karratha Revitalisation Strategy identifies opportunities for residential infill, intensification and housing diversification.</p>
2.a <b>Create opportunities for growth and diversification of the local economy</b>	<p>We expanded our Regional Price Preference policy to a buy local preference of up to 10% for local businesses, depending on the type of project, applied during tender evaluations.</p> <p>City of Karratha signed on as a Sister City of the Lanshan District of Rizhao in China, with the agreement focused on trade, education and the promotion of cultural links.</p> <p>The planning and facilitation process for the \$7 billion Anketell Port and rail project is underway.</p> <p>We continue to work in partnership with the Pilbara Business Centre to deliver marketing, financial and business workshops to support home-based business development.</p> <p>We continue to work with the Karratha and Districts Chamber of Commerce and Industry (KDCCI) to deliver a range of small business services, forums and events.</p> <p>34 new businesses were registered with the City of Karratha in 2014/15.</p> <p>The City of Karratha has continued to engage with representatives from State and Federal Government and the private sector to promote our area.</p>
2.b <b>More industrial, commercial and residential land supply and the creation of readily developable land banks that can be quickly released to market</b>	<p>Our draft Local Planning Strategy and Town Structure Plans identify land for future industrial, commercial and residential purposes.</p> <p>Our draft Local Planning Strategy aims to have a 10 year supply of development ready land available that can be brought to market quickly.</p>
3.a <b>An environmentally responsible and sustainable organisation</b>	<p>Upgrades to our Seven Mile Landfill Facility are now complete with the facility recognised for its innovative recycling and waste prevention methods, winning the 2015 Tidy Town State Award for Waste Management and Litter Prevention.</p> <p>In 2014/15 the City of Karratha recycled 964 tonnes of material with 6,724 tonnes of preloved bric-a-brac diverted to the Seven Mile Landfill Facility tip shop for resale. More than 5,500 transactions were recorded at the tip shop in 2014/15.</p> <p>The City signed a partnership agreement with New Energy who aim to construct Australia’s first Waste to Energy plant here in the Pilbara. The development once operating will divert a significant amount of waste from land fill each year that will be converted to energy.</p> <p>401 people from 22 community groups collected 3,280 bags of litter as part of the Cleansweep Taskforce ‘Bucks for Bags’ program, raising more than \$19,000.</p> <p>The City of Karratha received Platinum recognition under the Water Corporation’s Water Efficiency Management Program for improving water efficiency by more than 50% at Karratha Airport.</p> <p>The \$11 million upgrade to effluent reuse scheme will greatly improve the quality of treated water used across our open green spaces and sports ovals.</p> <p>Repairs undertaken at Cossack’s Bond Store, Post Office and Court House are part of a \$200,000 package to maintain the important historical town that is also a key tourism attraction of the region.</p>

Desired outcome	How we delivered on our commitment in 2014/15
3.a <b>An environmentally responsible and sustainable organisation</b> <i>(continued from previous page)</i>	<p>The Karratha Airport will soon be able to meet part of its power needs with a new solar farm programmed to begin in 2016. The solar farm will be the first of its kind in Australia.</p> <p>Seasonal community litter clean-ups resulted in just over 14 tonnes of rubbish being collected from roadsides, public open spaces and around pedestrian areas.</p> <p>A newly introduced Storm Surge Risk Policy and Storm Surge Mapping gives residents and businesses greater clarity on areas that would be affected by an extreme Storm Surge event, the likely extent of inundation in such an events and flexible risk management and design options to consider in making decisions about future development.</p>
3.b <b>A sustainable and thriving natural environment</b>	<p>Preliminary work on a Wickham Back Beach Foreshore Management Plan has commenced.</p> <p>A Point Samson Foreshore Works Plan has been prepared to guide implementation of the Council adopted Point Samson Foreshore Management Plan.</p> <p>Concept design has been completed for Stage 1 foreshore works from the Dampier Foreshore Enhancement Masterplan.</p> <p>City Rangers removed more than 50 vehicles, trailers and various scrap materials in a clean-up of Crown land surrounding the Roebourne Light Industrial Area (LIA).</p> <p>New initiatives to address illegal dumping, unsightly properties and residential litter clean-ups have been trialled in partnership with Mawarnkarra Aboriginal Health Service. The City intends to continue with such initiatives that keep our towns neat and tidy.</p> <p>Revitalised Yaburara Heritage Trail to improve user experience and share its cultural significance with an upgraded walking trail, new Ngarluma public artworks, a smartphone app and refreshed signage and maps.</p> <p>The Cossack Heritage Trail upgrade is now complete, with works including upgraded trail signage, a dreamtime painting installation by the Roebourne Art Group, renovated shelters and landscaping and maintenance of the Cossack Cemetery.</p>
3.c <b>An environment that promotes healthy lifestyle</b>	<p>The FUTURECLUBS program administered by our Club Development Officer continues to assist the growth and development of local sports clubs, and in celebrating local sporting achievements, with 60 nominations received for the 2014/15 FUTURECLUBS awards.</p> <p>Numerous drug and alcohol free events were delivered including 2014 NAIDOC Week celebrations and all youth events.</p> <p>The Karratha Leisureplex achieved record attendance in 2014/15 with 550,000 visits to the facility’s indoor and outdoor sports courts, holiday programs, group fitness classes, gym, outdoor pools and play areas.</p> <p>More than 2,000 group fitness classes were held at the Karratha Leisureplex in 2014/15 with an average of 14 people attending each class.</p> <p>Roebourne Aquatic Centre attendance figures topped 10,000 with community members enjoying the outdoor pool, play areas and popular swim school.</p> <p>Ongoing operations and management of the Wickham Recreation Precinct was successfully transferred to the City of Karratha with total attendance numbers increasing each quarter during 2014/15 with residents enjoying group fitness classes, enhanced gym services, swimming lessons, school holiday fitness fun and various recreational programs.</p> <p>Families and young people are enjoying new or upgraded play equipment and open spaces at Bulgarra Oval, Nickol’s Ausburn Park, Church Way Park in Baynton and Dampier.</p>



Desired outcome	How we delivered on our commitment in 2014/15
<b>3.c An environment that promotes healthy lifestyle</b> <i>(continued from previous page)</i>	<p>The Karratha Leisureplex Swim School provides a comprehensive program, with full accredited swim instructors for all ages and abilities. 2,437 children took part in 2014/15.</p> <p>KidSport, our partnership with the State Government aims to increase the number of 5-18 year olds participating in sports by offering subsidised membership fees for eligible families.</p> <p>Phase one of the Karratha Golf Course Redevelopment Plan is underway with the appointment of a course superintendent to oversee redevelopment of the existing course.</p> <p>More than \$4.3 million has been spent on footpath upgrades over the past three years.</p> <p>The Tracks and Trails Masterplan continues to develop and formalise 12 key tracks and trails around the City.</p> <p>Many of our youth services programs and events encourage physical activity and offer education around nutritional values.</p>
<b>4.a Delivery of services at a standard that meets community expectations</b>	<p>The City of Karratha Disability and Inclusion Plan met identified outcomes ensuring people with a disability have equal access to all Council services, facilities and information.</p> <p>Conducted the annual City of Karratha Community Survey.</p> <p>Maintenance of parks, ovals, reserves and resources in Karratha, Dampier, Wickham, Roebourne and Point Samson.</p> <p>Upheld our compliance obligations as required under state legislation.</p> <p>Undertook a review of the City of Karratha Risk Register with no extreme or high risks identified.</p> <p>Cash handling procedures have been improved following an internal audit.</p> <p>Managed nine Freedom of Information (FOI) matters, averaging 42 days to complete applications. One FOI application was dismissed with access refused to all requested documents.</p> <p>All correspondence received through the City of Karratha's records desk was processed within 24 business hours of receipt and entered into the Records Management System.</p> <p>Risk Management Policy and framework rolled out across organisation following decision taken by the Audit and Organisational Risk Committee.</p> <p>Corporate performance and annual operational plan key performance indicators are now tracked in a corporate performance management system.</p> <p>Strengthened and streamlined procurement practices to meet statutory obligations and business expectations.</p> <p>Karratha Airport received the Australia Airports Association's National Safety Award for its innovative online Safety Event Reporting &amp; Analysis system.</p>
<b>4.b Maintenance of the health and well-being of residents</b>	<p>Four Healthy Dog Days were held in Roebourne, Wickham and surrounding Indigenous communities with 100 dogs and 34 cats sterilised this year, with assistance from Marwarnkarra Aboriginal Health Service.</p> <p>Ranger Services has continued its relationship with SAFE to rehome suitable animals within the City. 291 dogs and 56 cats were either reunited with their owner or rehomed via SAFE.</p> <p>405 building applications worth close to \$200 million were assessed to ensure compliance with the National Construction Code.</p> <p>379 environmental and health inspections were carried out across food, health, beauty and lodging businesses to ensure compliance with public health legislation.</p> <p>Continued the highly successful Golden Gecko Food Hygiene Assessment Rating Scheme which awards food businesses that achieve an excellent standard of compliance.</p>

Desired outcome	How we delivered on our commitment in 2014/15
<b>4.c Continuous improvements, innovations and progression throughout the organisation</b>	<p>Achieved a 91% level of compliance to legislation as determined by the annual compliance audit report.</p> <p>Ongoing inductions for staff in HR online learning, compliance training, records management, process mapping and procurement were conducted, with all new staff required to complete online HR inductions and records management inductions.</p> <p>A review of all of our operational risks revealed 18 risk themes, 8 were considered moderate risks and 10 areas were considered low risk. All risk categories had generally adequate controls in place.</p> <p>A significant body of work has been carried out to bring our procurement systems to a level that can withstand enquiries of probity.</p> <p>All new employees and those who have procurement delegations have completed induction training that includes legislative obligations, internal policies, tools and online services that support our procurement solutions.</p> <p>All reporting staff have been trained to provide quarterly updates on key performance measures identified in the City's Strategic Community Plan and Operational Plan.</p> <p>Health and wellbeing programs and training opportunities are presented to all staff throughout the year via online training calendar and email notifications.</p>
<b>4.d A financially sustainable City</b>	<p>Executives and Managers are involved in regular reviews of their operational and departmental budgets both as part of the Budget Review process and ongoing Financial Management and Variance reporting to Council. Savings identified through the budget review process are reallocated to items of priority identified in the City of Karratha's Annual Community Survey.</p> <p>The Long Term Financial Plan enables Council to model financial impacts of various activities, initiatives, service levels and programs as well as perform risk analysis in terms of measuring the impacts of changing assumptions such as growth, inflation, grants and subsidies etc. It also facilitates modelling of various scenarios that respond to changes in economic conditions.</p> <p>Monthly financial statements, including variances greater than the materiality threshold adopted by Council of \$50,000 or 10% (whichever is greater) are presented to Council monthly in accordance with Local Government Act 1995 and Local Government (Financial Management) Regulations 1996.</p> <p>Council completed benchmarking for 11 out of 33 criteria used to assess finance and asset management performance against other Western Australia Local Government areas.</p> <p>Council had nil debt as at 30/06/2015.</p> <p>Council maintains a strong financially position as evidenced by performance against the Department of Local Government's sustainability ratios which exceeded the Department of Local Government's acceptable ranges.</p>
<b>4.e Partnerships with regional and State agencies</b>	<p>Represented Council and community at relevant forums including conferences, regional and local meetings.</p> <p>Established strong working relationships with State and Federal counterparts including the Pilbara Regional Council, WA Regional Capitals Alliance, Pilbara Development Commission, Karratha Districts Chamber of Commerce and WA Regional Cities Alliance.</p>

Desired outcome	How we delivered on our commitment in 2014/15
4.f <b>Ensure the City of Karratha is staffed with people holding the right skills and attitudes, performing the right jobs, at the right time</b>	<p>Continued staff professional development including attendance at key industry-related conferences, further education support and job training. Every permanent employee is required to have an annual performance review with their manager. As at 30 June 84% of all reviews due to be completed, were completed.</p> <p>Recruitment initiatives:</p> <p>149 total recruitments for 2014/15: 84 casuals, 54 full-time, 11 part-time</p> <p>Total FTE 2014/15: 283 (increase of 3 FTE) with most growth in our Community and Strategic Projects, and Infrastructure areas.</p> <p>Leadership training and courses:</p> <p>8 employees participated in Emerging Leaders program, attending 3 in-house training sessions and a four day training course in Perth.</p> <p>Employee turnover was 17% down from 22% the previous year.</p>







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