



CONFIRMED MINUTES

OF THE

ORDINARY COUNCIL MEETING

29 JUNE 2023

These minutes were confirmed at a meeting held 27 July 2023 and signed below by the Presiding Person, at the meeting these minutes were confirmed.

Signed:

A handwritten signature in black ink, appearing to read 'D. Male', is written over a faint horizontal line.

SHIRE OF BROOME
ORDINARY COUNCIL MEETING
THURSDAY 29 JUNE 2023
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**MINUTES OF THE ORDINARY COUNCIL MEETING OF THE SHIRE OF BROOME,
HELD IN THE COUNCIL CHAMBERS, CORNER WELD AND HAAS STREETS, BROOME,
ON THURSDAY 29 JUNE 2023, COMMENCING AT 5:00PM.**

1. OFFICIAL OPENING

The Chairperson welcomed Councillors, officers and members of the public and declared the meeting open at 5:03pm.

2. ATTENDANCE AND APOLOGIES

ATTENDANCE

Councillors:

Cr D Male	Shire President
Cr C Mitchell	Deputy Shire President
Cr E Foy	(Arrived 5:07pm)
Cr P Matsumoto	
Cr B Rudeforth	
Cr P Taylor	

Apologies:

Cr H Tracey

Leave of Absence:

Officers:

Mr J Watt	Acting Chief Executive Officer
Mr J Hall	Director Infrastructure
Ms N Roukens	Acting Director Corporate Services
Mr K Williams	Director Development Services
Mr D Bonnici	Marketing & Communications
	Coordinator
Miss K Cookson	Acting Manager Governance, Strategy
	& Risk
Miss E Hallen	Executive Assistant to Director
	Infrastructure

Media:

K Minns	Broome Advertiser
M Kordic	ABC Kimberley

Public Gallery:

A Chambers
L Westlake
T Newton
G Knox
L Chin
P Jennings
M Kardic
E Smith
H Wilkins
D Oliver
K Weatherall
C Elsasser

S Hughes
 A Be Monnier
 A Mardling
 A Tunstead
 C Leahy
 B Renkin
 M Pountney
 V Poelina
 P Poelina Hunter
 K Gibson
 M Doherty
 R Mitchell
 J Lloyd
 P Docherty
 G Kennedy
 W Freeman
 K Taylor
 D Shillinglaw
 R Wells
 A Waters

Shire Officer

3. ANNOUNCEMENTS BY PRESIDENT WITHOUT DISCUSSION

Nil.

4. DECLARATIONS OF INTEREST

FINANCIAL INTERESTS (s5.60A)			
Councillor	Item No	Item	Nature of Interest
Cr D Male	9.2.5	Broome Turf Club Masterplan – Draft for Public Comment	"The Broome Turf Club is a client of my business"
Cr P Taylor	9.2.2	Development Application - Office Building With Construction Of Verge Parking	"First National Real Estate manages a property where Kimberley Aboriginal Medical Services is a tenant"

Cr Foy arrived at 5:07pm.

5. PUBLIC QUESTION TIME

The following questions were received from Lesley Westlake prior to the meeting:

Question One (1)

How will the Shire of Broome demonstrate that its goal of achieving a "Future for Everyone" matches its outcomes with those of An Age Friendly W.A State Seniors Strategy 2023-2033 and its Disability Access and Inclusion Plan 2023-2028 where outcomes of these and their subsequent and continuing plans reflect:

- Seniors in the Shire of Broome have disabilities
- Seniors in the Shire of Broome are multicultural
- Seniors in the Shire of Broome will continue to age' and their needs will change
- Seniors in the Shire of Broome require social interactional engagements
- Seniors in the Shire of Broome require transport to meet their needs
- Seniors in the Shire of Broome have a voice and
- That the Shire of Broome's planning, budgeting and staffing levels demonstrate through its actions at each meeting that seniors are indeed "The Pearls of Broome" and will generationally continue to be so, and that Seniors are valued and appreciated, that no-one is excluded by race, geography, culture, language, gender, sexuality, ability or socioeconomic status?

By this commitment. the Shire of Broome can truly say it embeds itself in " A Future for Everyone."

Answer provided by Acting Chief Executive Officer

Public comment on the Shire's updated Disability Access and Inclusion Plan, or DAIP, closed on Wednesday 28th June (yesterday). We thank both Lesley and those involved in her senior's group for taking the time to provide feedback from a senior's perspective, on the DAIP and also for this question.

Submissions from the public comment period will be used to inform the final iteration of the DAIP which will be tabled for endorsement at the July Ordinary Meeting of Council. The DAIP will clearly acknowledge that seniors are amongst the groups the plan aims to focus on, that they have disabilities, are multicultural and will continue to age and therefore needs may change.

The actions documented in the DAIP address the points raised in your question including: Seniors in the Shire of Broome require social interactional engagements will be addressed through Outcome 1 More accessible and inclusive programs and services. Improve access and inclusion at events. Promotion of accessible and inclusive options for events and services.

Seniors in the Shire of Broome require transport to meet their needs will be addressed through Outcome 1 Improve access and inclusion at events including transport.

It is important to note that while the Shire endeavours to promote and provide a future for everyone, aspects of social service delivery are outside of the scope of responsibilities of Council. Public transport and health are 2 examples where service delivery to seniors, and the rest of the community, are delivered by other tiers of government and are outside of Council jurisdiction. In these situations, Council takes on an advocacy role on behalf of the community.

DAIP actions will be prioritised and implemented across the next five years.

Question Two (2)

I respect and honour the "Welcome to Country" that is said at the opening of each Shire meeting.

Will the Shire of Broome conclude each of its meetings by reciting the Australian Citizen Affirmation and include this in its presentations, its addresses and its correspondence?

As an Australian Citizen

I affirm my loyalty to Australia and its people,

Whose democratic beliefs I share,

Whose rights and liberties I respect, and whose laws I uphold and obey.

We are Australian citizens, enrolled to vote, and take this opportunity to acknowledge pride, loyalty and commitment to Australia.

Surely "A Future for Everyone", as the Shire of Broome affirms, demonstrates we are a community which promotes our commitment to Australia, the land we live in.

Answer provided by Acting Chief Executive Officer

The Australian Citizenship Pledge of Commitment is typically recited by people during citizenship ceremonies as the final legal requirement for Australian citizenship.

Council's Meeting Procedures Local Law outlines the Order of Business at Ordinary Council Meetings and currently does not contain the Australian Citizenship Pledge of Commitment.

More generally, it is not common practice for local governments to recite the pledge during Council meetings.

The following questions were received from Andrew Chambers prior to the meeting:

Question 1

9.2.1. LANDFILL CLOSURE MANAGEMENT PLAN (2023)

Landfill gas - para-Quote "Peak land fill gas emission is estimated to be 2,007,300 cu. m. P/A or a flow rate of 237 cu. m. / hr - a 1MW generator requires 530-630 cu. m. /hr"

This provides enough greenhouse gas to run a 0.5MW generator to support local activity such as that occurring at the adjacent LNG facility, all the staff facilities and monitoring equipment. Would it not be useful to consider capturing and using the waste gas rather than simply venting it as a contribution to greenhouse gases, as it is predominantly methane which is very active greenhouse gas?

Answer provided by Director Infrastructure

Unfortunately, due to the limited volume and short peak duration of the landfill gas generation, the installation of a generator system is not economically feasible for small rural landfill.

The Victorian EPA (2015) *Siting, Design, Operation and Rehabilitation of Landfills* suggest active systems are used for moderate to large generation rates of landfill gas (>250 m³/hr.), whereas passive systems are used for smaller rates of landfill gas (< 250 m³/hr.).

Based on the modelling in the Landfill Closure Management Plan the anticipated peak Landfill Gas production of the Buckleys Road Waste Management Facility is 237 m³/ hr so just below that threshold.

As stated in the Landfill Closure Management Plan a Landfill Gas Engineer will be engaged to design an appropriate Landfill Gas Management system based on the measured

quantity/quality of landfill gas emissions, however at this stage it is just anticipated to be vented.

Question 2

9.2.4 MINOR AMENDMENTS AND CLARIFICATION - TRADING IN PUBLIC PLACES POLICY

Can officers please clarify whether the use of portable petrol powered generators by temporary food vendors is supported under state regulation / guidelines?

In reference particularly to Town Beach, you have set up a temporary facility where the café is closed, there is power on site yet you still have traders there using petrol powered generators which is risk to the public in terms of both noise, but also risk of fire and electrocution.

Can you please clarify that the Council will do what the actual regulation is on the use of portable generators for vendors in public places and if there is going to be any installation of shore power for those vendors so that they don't have to rely on the use of noisy, smelly, potentially dangerous petrol powered generators?

Answer provided by Director Development Services

Generators are permitted to be used by mobile food vendors, however the following applies:

- Noise emissions must comply with *Environmental Protection (Noise) Regulations 1997*,
- Food premises must, to the extent that is practicable, prevent the entry of fumes and other contaminants under clause 3(d)(i) of *Food Safety Standard 3.2.3 - Food Premises and Equipment*. Therefore food vans will locate the generator away from the van if it is not suitably mounted.

Food vans are generally expected to provide their own power supply, as a fixed power supply may not be available or sufficient to protect food safety.

The Shire is currently considering options to provide power to the new Town Beach Trading Zones. Officers have been investigating the installation of power outlets for approved food vendors at the new Town Beach trading zones. The power requirements of some food vendors are quite significant (eg 32 Amp and 25 Amp outlets, and 3 phase). Two local electrical companies have attended the site and provided options which are currently being considered.

The Shire is investigating all power options for mobile traders at Town Beach. As a part of the investigations, it has been identified that the existing power to the café is inadequate for some of the approved mobile traders at Town Beach.

At this stage the Shire are not considering any upgrades to the power at the café site, to facilitate mobile traders, until the Expression of Interest process for the Café Redevelopment is complete. The Shire do not believe that the expenditure is warranted unless the mobile traders become a longer- term option at the site.

Andrew Chambers submitted a further three questions but requested for the answers to be emailed direct to him.

The following questions were received from Brendan Renkin prior to the meeting, however Brendan chose to ask only one question during the meeting. The remaining questions will be responded to administratively:

Question One (1)

Last year when Kimberley Mineral Sands (**KMS**) applied to the EPA to run up to 99 trucks through Broome, 24 hours a day, 365 days a year for 37 years, the Shire wrote to the Environmental Protection Authority (**EPA**) and asked to conduct a proper assessment, but sadly the EPA didn't listen.

Jan Lewis came to the electors meeting and asked that the Shire take on that responsibility given that no one else has, however in the agenda for this meeting the staff have recommended against that. Given that KMS has only consulted the public about the very last 6.5 metres of their 60 metre trucks and they are now intending to run 99 trucks a day, plus another 160 when they are loading in the port, why have the staff recommend against the Shire conducting any public consultation given that nobody else is?

Answer provided by Director Development Services

The Shire did not request the EPA to conduct any community consultation, the Shire requested that community consultation was included as part of any conditions to the modification of the licence to allow export through Broome Port. There is no recommendation from the EPA for the Shire to conduct its own assessment.

Currently there are no controls on any heavy vehicles up to 53.5 metres, and the Shire has no way of placing any restrictions on any vehicles that meet Main Roads specifications.

The EPA modifications to the KMS licence allow for a maximum of 100 vehicle movements per day, being 50 each way between the Port and their operating site. The vehicle movements between their lay down area in the Port itself for export are not covered by that license because they're within the Port boundary. The reason KMS are consulting on use of 60 metre vehicles is due to the fact that they already have permission for up to 50 vehicles each way, and the requirement from Main Roads to engage with the community on the use of Performance Based Solution 60 metre quad road trains does not relate to the number of vehicles but the type of vehicles.

As KMS are required to undertake community consultation and provide a report to Main Roads WA, there is no need to duplicate the consultation process, which has been extensive, as well as independent.

The Acting Chief Executive Officer also contributed:

Once the community engagement and Traffic Impact Assessment are completed by KMS, the Shire of Broome will undertake a comprehensive assessment of these reports. While we would recommend that community members participate and should submit comment during the consultation process, the Shire will prepare and submit a submission to KMS and Main Roads WA with comment about the proposal and any potential impacts. This submission will include reference to comments from the community about the proposal.

Given that the roads affected are not Local Government roads, they're managed by Main Roads and Local Government have no control or any kind of jurisdiction over these roads, KMS are currently undertaking a comprehensive community engagement program and will

be preparing a Traffic Impact Assessment, it is not considered necessary for the Shire to prepare a separate (and duplicate) report at ratepayer's expense, however, should any aspect of the KMS reports be insufficient or inadequate, this will form part of any recommendations or submissions to Main Roads, and additional assessment may be requested.

The Shire submission will include a technical assessment of both the community engagement report and the Traffic Impact Statement.

We're not abdicating any responsibility, but we do want to ensure we have all the information collected through the community engagement process and the Traffic Impact Assessment prior to undertaking any further studies.

The following question was received from Kylie Weatherall prior to the meeting:

Question One (1)

Is it possible to add Broome's very own eucalyptus species 'Gunurru', 'Cable Ghost Gum', *Corymbia Paractia* to the Local Planning Scheme 6, as a Special Control Area 5.2.7 under Landscape Protection Areas?

Answer provided by Director Development Services

The clearing of native vegetation is covered by legislation managed by the Department of Water and Environmental Regulation. The Environmental Protection Act 1986 (EP Act) and Environmental Protection (Clearing of Native Vegetation) Regulations 2004 (Regulations) contain provisions that provide the framework for the protection or clearing of native vegetation.

Part V of the EP Act contains provisions for exemptions under the Act and Regulations. Subdivision and development approvals under the Planning and Development Act 2005 provide for some exemptions to the clearing of native vegetation.

Council's Local Planning Scheme could be modified via a Scheme amendment that provides for identification and protection of a specific species as a priority species. This could be implemented through a Scheme amendment to introduce a Special Control Area/s (SCA). SCAs can be used in circumstances where remnant vegetation and/or landscapes of particular significance are to be protected from undue land clearance or prejudicial development.

There are however some ramifications in prohibiting clearing of tree species on freehold (private) lands, as this may render some land undevelopable where development rights currently exist. Council should carefully consider the impact of a reduction of development rights that currently exist if specific properties are impacted by a loss of development potential.

Given the current lack of legislated controls, the Minister for Environment, under the Biodiversity Conservation Act 2016, is best placed to determine priority species and guide the management strategy and clearing requirements of endemic species in Western Australia. Given the species identified are not currently listed as Threatened Ecological Species, Shire officers do not recommend the development and implementation of a Cable Beach Ghost Gum management strategy on public lands, nor do we recommend the Shire prohibit the clearing of *Corymbia Paractia* on private lands.

Introducing such a requirement into the scheme would also create a considerable administrative burden on the Shire's Officers. The current resources available is likely to be insufficient to police illegal clearing of the species and undertake compliance action in each instance. Furthermore, introducing an SCA would require all of the requested species to be comprehensively mapped within the Shire which may not be possible where they are located on private property and where they are not visible from the public realm.

The Shire grow and distribute, free of charge, native seedlings to Broome community groups and Broome residents. The Shire recognises the significance of the endemic *Corymbia Paractia* and this is one of the native species we grow and distribute. In fact, this species has been identified specifically by our staff for distribution through the Street Tree Program within the Shire's Verge Maintenance Policy.

Kylie Weatherall asked the following question:

Question Two (2)

How are you going to protect and value this very special species?

Answer provided by Director Development Services

The clearing of vegetation is already addressed through the Environmental Protection Act 1986 (EP Act) and Environmental Protection (Clearing of Native Vegetation) Regulations 2004. People aren't allowed to clear vegetation without a permit unless there is an exemption that applies.

Cr Male advised for Kylie to make an appointment with Shire officers to discuss further.

6. APPLICATIONS FOR LEAVE OF ABSENCE

Nil.

7. CONFIRMATION OF MINUTES

The Acting Chief Executive Officer noted that there was an administrative correction made to the unconfirmed minutes for the Annual Elector's Meeting following publication.

<u>COUNCIL RESOLUTION:</u>

Minute No. C/0623/013

Moved: Cr C Mitchell

Seconded: Cr B Rudeforth

That the Minutes of the Annual Electors Meeting of Council held on 25 May 2023, as published and circulated, be confirmed as a true and accurate record of that meeting subject to an officer title change on the attendance page.

CARRIED UNANIMOUSLY 6/0

<u>COUNCIL RESOLUTION:</u>

Minute No. C/0623/014

Moved: Cr P Taylor

Seconded: Cr C Mitchell

That the Minutes of the Ordinary Meeting of Council held on 25 May 2023, as published and circulated, be confirmed as a true and accurate record of that meeting.

CARRIED UNANIMOUSLY 6/0

8. PRESENTATIONS / PETITIONS / DEPUTATIONS

There are no reports in this section.

9. REPORTS FROM OFFICERS**9.1 PEOPLE**

There are no reports in this section.

9.2 PLACE

9.2.1 LANDFILL CLOSURE MANAGEMENT PLAN (2023)

LOCATION/ADDRESS:	Nil
APPLICANT:	Nil
FILE:	RES 40813.3
AUTHOR:	Manager Waste Services
CONTRIBUTOR/S:	Nil
RESPONSIBLE OFFICER:	Director Infrastructure
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

The Shire operates the Buckleys Road Waste Management Facility and landfills in accordance with the facility Landfill Closure Management Plan (the LCMP). The Shire has reviewed the utilisation of the landfill and has updated the LCMP to reflect the rate of utilisation and the remaining life of the landfill.

This report recommends that Council adopts the LCMP (2023) for the Buckleys Road Waste Management Facility.

BACKGROUND

Previous Considerations

OMC 18 July 2013	Item 9.3.1
OMC 25 March 2021	Item 9.2.2

In late 2018, it was identified through the quarterly volumetric surveys that the space within the existing landfill could expire in 2020. In 2019, ASK Waste Management Consultancy Services were engaged to undertake a review of the landfills remaining life expectancy and to identify potential contingency measures to increase the useful life of the landfill.

As a result of the review, a submission by the Shire to the Department of Water and Environmental Regulation (DWER) for an amendment to the landfill licence was requested and granted. This change to the license extended the life of the existing landfill until July 2024. The amendment to the licence allowed an increase to the landfill footprint by extending the toe and increasing the angle of the landfill's slopes.

Additionally, ASK Waste Management Consultancy Services identified a contingency area, being the current transfer station area, that would extend the landfill's useful life to the end of 2025,

The changes to the license and addition of the contingency area informed an update to the LCMP (2021), which was endorsed by Council in March 2021.

Continual improvements to facility operations and a focus on 'Best Practice' operations plus the Shires approach to progressive capping of the waste body have been reflected in the updated Landfill Closure Management Plan 2023, A timeline of the events is depicted in the table below.

Table 1 - Shire of Broome LCMP timeline.

Date	Activity
2012	LCMP written for the Buckley's Road Landfill Facility by ASK Waste Management Consultancy Services and approved by DWER.
2013	The LCMP (2012) was endorsed by Council.
2014	Changes to landfill closing requirements and review of the remaining life of the landfill prompted a review of the Landfill Closure Management Plan (2012).
Early 2019	ASK Waste Management Consultancy Services were engaged to undertake a review of the landfills remaining life expectancy and to identify potential contingency measures to increase the useful life of the landfill
Late 2019	A landfill license amendment was submitted to DWER to increase the capacity of the landfill.
2020-21	ASK Waste Management Consultancy Services were engaged to update the LCMP (2012) to include the incorporated changes from the licence amendment, the contingency area and updated closure cost estimates.
March 2021	The LCMP (2021) was endorsed by Council.
October 2022	ASK Waste Management Consultancy Services were engaged to update the LCMP to reflect the continual improvements to operations and to reflect the rate of utilisation and the remaining life of the landfill.

COMMENT

The LCMP guides the best practice closure of the Buckleys Road Waste Management Facility. The LCMP has been produced to achieve the following objectives:

- Develop final contours and landform designs for the landfill that are stable and meet best practice guidelines and can be used to guide landfilling operations and site works going forward.
- Develop a landfill cap design that will provide a physical barrier between waste and the environment and restrict the infiltration of rainwater in the waste mass and minimise the production of leachate.
- Develop a stormwater management design that minimises leachate generation and controls the release of stormwater for the Facility.
- Develop an appropriate landfill gas management system to control the generation of landfill gases and reduce any significant risk of adversely impacting the surrounding environment.
- Develop a post closure management and monitoring program that can be implemented to ensure that environmental impacts are minimised after the landfill cells are closed and rehabilitated.
- Provide a bill of quantities and cost estimates for the closure and rehabilitation works that the Shire can use to budget future liabilities.

The Shire has reduced the utilisation of airspace from 40,000 cubic meters in 2019 to 34,000 cubic meters in 2021-22. This reduced rate of airspace use is reflected in the operational life

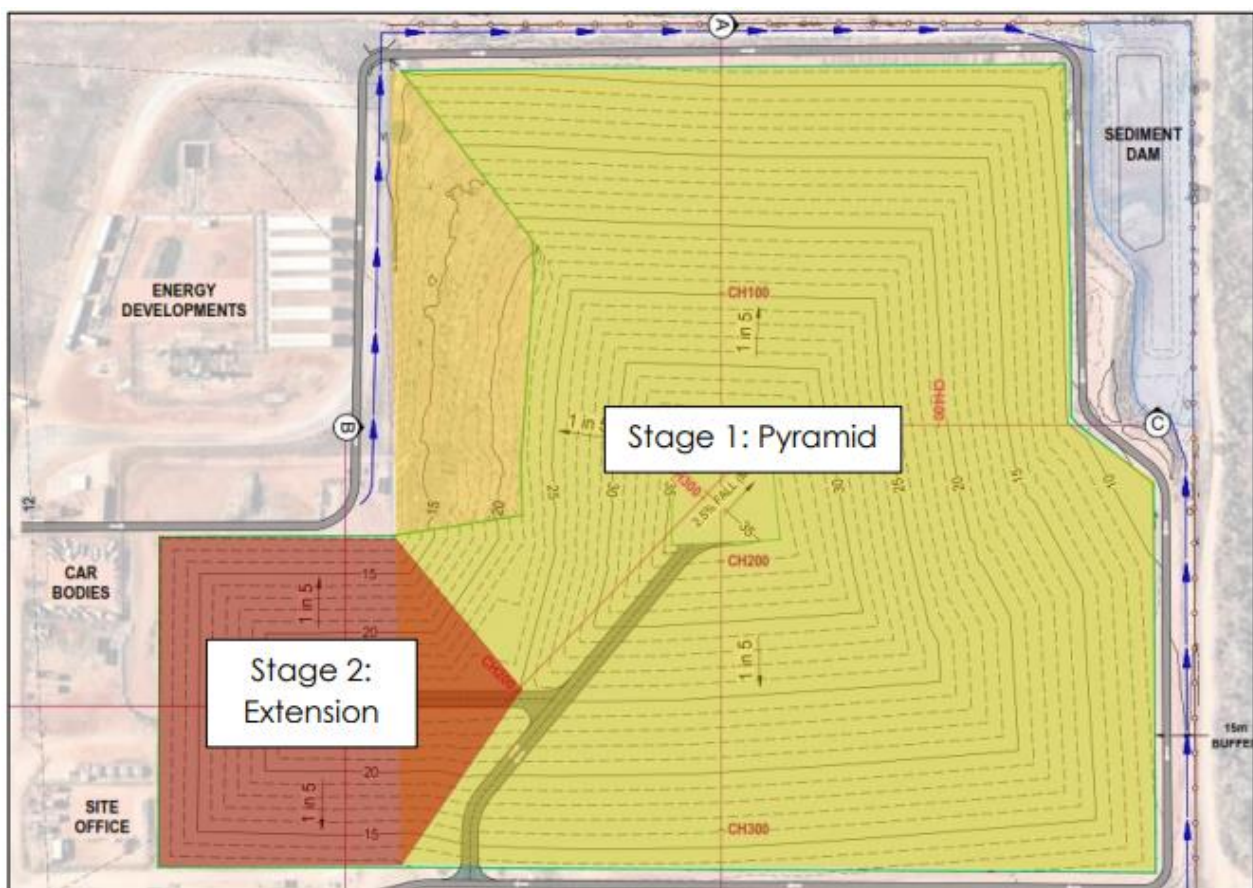
projection increasing and is a direct result of focusing on the following 'Best practice' operations:

- Removal of non compactable materials from commercial loads at the tip face (non-compactable materials cause bridging over the available airspace and reduce compaction rates);
- Improved pre-sorting of waste streams in the community drop-off area;
- Reduced the size of active tipping face and floor; and
- additional passes with the landfill compactor over thinner layers of waste providing greater compaction density.

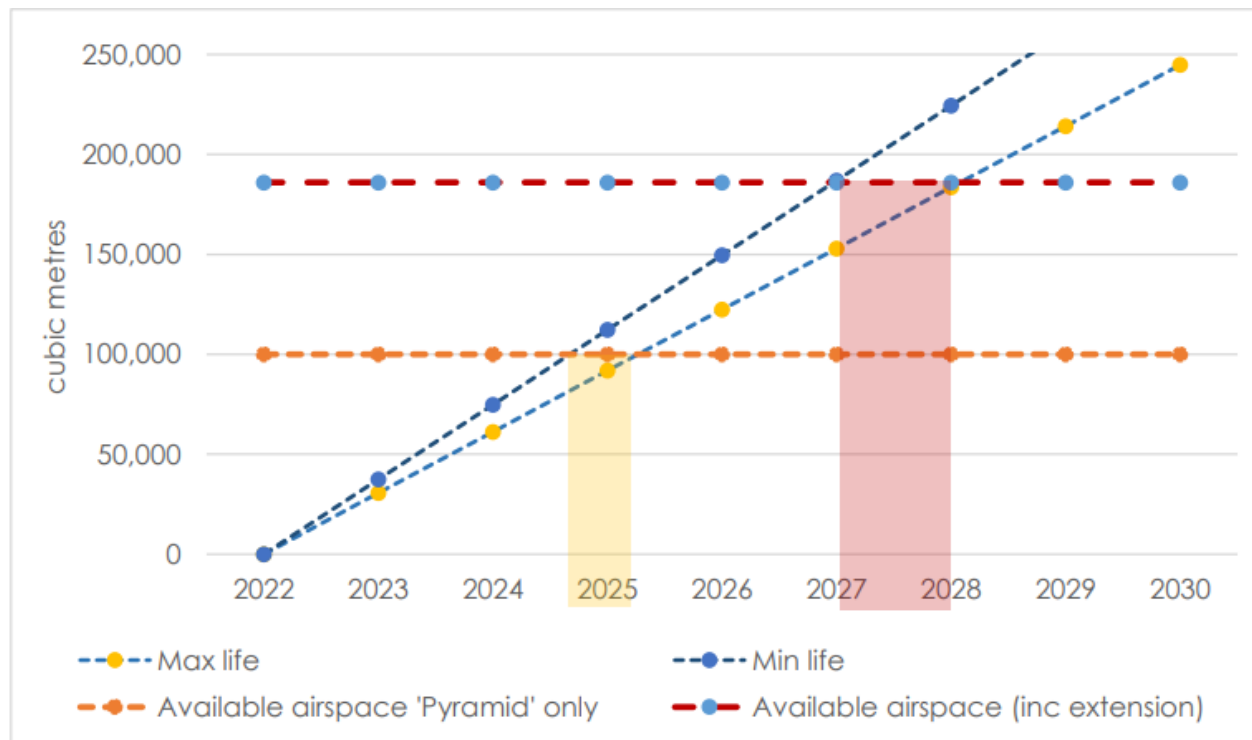
Additionally, in June 2022, a large volume of unused airspace was discovered on the northeast section of the landfill in an area previously considered to be complete. Once the area was excavated and reworked an additional nine months of landfill capacity was obtained.

The survey data from June 2022 showed approximately 186,000 cubic meters of useable airspace was available. This results in a projected operational maximum life for the 'Pyramid' area of June 2025 and the 'Extension' area of June 2028.

The proposed final landform of Stage 1 'Pyramid' and stage 2 'extension' are depicted in the figure below.



The estimated cumulative airspace consumption over the remaining operational life of the landfill is shown in the figure below.



The LCMP (2023) is included in **Attachment 1**.

CONSULTATION

ASK Waste Management provided consultancy services to review and update the LCMP.

STATUTORY ENVIRONMENT

Environmental Protection (Rural Landfill) Regulations 2002

17. Post-closure plan

- (1) *the occupier of a landfill site must prepare and submit to the Chief Executive Officer for approval a post-closure rehabilitation plan, in accordance with sub regulation (2), for the site within 18 months of the site being registered under regulation 5B of the Environmental Protection Regulations 1987.*

Penalty:\$5,000.

- (2) *A post-closure rehabilitation plan is to set out a plan for the rehabilitation of the site after it has ceased to be a landfill site and is to specify –*
 - (a) *options for the use of the site after it has ceased to be a landfill site, and is to specify the preferred option;*
 - (b) *a conceptual design of the infrastructure needed for the preferred option for the use of the site after it has ceased to be a landfill site;*
 - (c) *the estimated final contours of the site, after allowing for settlement, and specifying to what extent settlement has been allowed for;*
 - (d) *the capping materials proposed to be used on the site;*
 - (e) *a proposed system of drainage of the site;*
 - (f) *measures proposed for the protection of the environment and the monitoring of the site; and*

- (g) the estimated period for which the site will require protection and monitoring.

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

All operational and capital costs associated with the landfill are funded via the income generated from waste fees and charges.

The LCMP (2023) has been amended to reflect the additional capacity in the contingency area, improved operational activities and the ongoing estimated costs associated with closure and the post closure monitoring.

The LCMP (2023) recognises the landfill closure that has been undertaken to date and forecasts the remaining capital expenditure required. A summary of the costs is provided below:

Description	Cost estimate
Removal of existing capping	\$ 70,000
Perimeter road	\$ 98,500
Landfill gas management system	\$ 796,000
Importing capping material (pindan) to the site	\$ 532,000
Importing capping material (pindan) for Extension	\$ 192,000
Capping - Earthworks	\$ 806,000
Surface water management	\$ 22,500
Post closure monitoring	\$ 460,000
Professional fees and services	\$ 175,000
Contingency (10%)	\$ 380,000
Total estimated cost (rounded)	\$ 3,500,000

The Refuse Site Reserve currently has \$2,623,000 which is considered adequate to cover the Capital Expenditure requirements for closure and post closure. This assumes that some of the pindan cover material will be provided at no cost from the new Regional Resource Recovery Park development and that the plant and labour costs are internal costs allocated through the resource-based budget and not a cash requirement.

It should be highlighted that the Shire is required to monitor the Buckley's Road site for 30 years after closure. Operational funding for the 30-year period is estimated at \$460,000 or \$15,333 excl. GST per annum.

These breakdown of the tasks and costs for post closure management are summarised below.

Parameter	Total cost
-----------	------------

Groundwater monitoring (6 monthly - 10 years)	130,000
Groundwater monitoring (annually 11- 30 years)	120,000
Landfill cap and rehab monitoring	15,000
Landfill gas monitoring	15,000
Leachate monitoring (sediment ponds)	30,000
Landfill cap maintenance (contingency)	150,000
TOTAL ESTIMATE	460,000

RISK

There are risks associated with the closing of landfill. The risks are summarised alongside the control measures below;

Risk	Type	Mitigation
Assumptions for waste generation are conservative and landfill reaches capacity early	<i>Service Interruption</i>	Continued survey of the landfill and comparison to LCMP Design and approvals for the Regional Resource Recovery Park landfill are progressed and obtained
Single unforeseen emergency generating large volumes of waste leading to faster landfill utilisation	<i>Service Interruption</i>	Continued survey of the landfill and comparison to LCMP Design and approvals for the Regional Resource Recovery Park landfill are progressed and obtained
Staff turnover and impact to landfill operations	<i>Service Interruption Level of Service Reputational Financial</i>	Staff training to incorporate best practice landfill techniques Operational Manuals to form part of staff onboarding process
Price escalation for materials and resources required to achieve LCMP	<i>Financial Impact</i>	Landfill is progressively capped, therefore minimal liability is carried forward
Progressive closure leads to congestion on site	<i>Level of Service Safety</i>	Waste Services team to monitor internal roads, tipping areas and turn around areas to ensure site user safety is maintained
Delayed opening of Community Recycling Centre at new Regional Resource Recovery Park	<i>Service Interruption Level of Service</i>	The design and works approvals for the Community Recycling Centre have been completed/obtained. Construction to occur prior to 'pyramid' capacity being reached

STRATEGIC ASPIRATIONS

Place - We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome 5 - Responsible management of natural resources

Objective 5.3 Adopt and encourage sustainable practices.

Actions 5.3.5 **Facilitate** implementation of the Buckley's Rd Landfill Closure Management Plan

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/015

Moved: Cr C Mitchell

Seconded: Cr P Taylor

That Council:

- 1. Adopts the Landfill Closure Management Plan (2023) as attached; and**
- 2. Requests the Chief Executive Officer to review the financial implications of the Landfill Closure Management Plan (2023) within the next review and update of the Shire's Long-Term Financial Plan.**

CARRIED UNANIMOUSLY 6/0

Attachments

1. Landfill Closure Management Plan 2023



Landfill Closure Management Plan

Buckleys Road Waste Management Facility

Shire of Broome

November 2022



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Acknowledgements

ASK Waste Management acknowledges the Traditional Owners of the land in which we work and live, and pays respects to Elders past, present, and emerging.


ASK also gratefully acknowledge the cooperation of the Shire of Broome staff that provided information and assistance in the development of this report.

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1 INTRODUCTION

The Shire of Broome (the Shire) engaged ASK Waste Management (ASK) to produce a Landfill Closure Management Plan (LCMP) for the Buckleys Road Waste Management Facility (the Facility) to reflect the approved increase in the landfill footprint (DWER Licence Amendment File Number 2013/003936-1).

ASK has previously produced an LCMP for the Facility in March 2021, and this report builds on the earlier LCMP and refines it based on changes to operations and the Shire's long-term strategy.

The Facility includes an unlined Class II landfill, located approximately 7.5km north of the Broome CBD on Crown Land Reserve 40813, Lot 228, Buckleys Road, Broome. A portion of Reserve No 40813 is leased to Energy Development Ltd (EDL) for gas storage, leaving 12.45Ha available for waste receipt, recovery and disposal.

The LCMP provides information relating to the progressive rehabilitation and closure of the Facility's landfill cells, together with the post-closure monitoring requirements.

The following documents were considered in the preparation of the LCMP:

- The Facility's current Environmental Protection License (EPL) (L6912/1997/11)
- Best Practice Environmental Management: Siting, design, operation and rehabilitation of landfills (EPA Victoria, 2015)
- Buckleys Road Waste Management Facility – Landfill Closure Management Plan (LCMP) (ASK, 2012)
- Buckleys Road Waste Management Facility – Review of Closure Management Plan (ASK, 2014)
- Landfill Closure Management Plan: Buckleys Road Waste Management Facility (ASK, 2021)
- DWER Licence Amendment Notice 2 (24/01/2020) – Change to above-ground waste disposal buffer distance

1.1 AMENDMENTS TO THE LCMP

In 2012, ASK produced an LCMP for the Facility considering the Victorian BPEM Best Practice Guidelines to fulfil both the Shire and the Department of Water and Environment Regulation (DWER)'s expectations. The plan included the proposed final landform, including a contingency area, rehabilitation requirements, staged filling and rehab schedule, post-closure monitoring programme and a cost estimate for the closure and post-closure costings.

The final plan that DWER approved included a landfill capping design that utilised locally available pindan soil. This capping design was lower than the specifications of BPEM but was accepted by DWER based on the risk presented by the landfill and the understanding of the likely performance of the cap in the Kimberley's weather.

In 2014, the Shire had the LCMP reviewed to ensure that the schedule of costs for capping requirements was up to date and that the capping design met best practice guidelines whilst minimising the associated capital expenditure.

A review of the LCMP in 2019 showed the remaining airspace at the Facility based on the 2012 final landform indicated a remaining operational life of less than two years. In order to increase the operational life of the Facility, a licence amendment was approved by DWER in 2020, allowing above-ground waste placement within 15 meters of the premise's boundary.

This reduction of the internal buffers at the Facility allowed a new final landform to be developed for the landfill, which also used the contingency area as an extension area extending towards the gatehouse.

In 2021 ASK produced an updated LCMP (ASK, 2021) to incorporate the proposed stormwater system and a perimeter road. The LCMP reflected the operational practices at the time, specifically the proportion of daily cover used and compaction rates achieved.

This 2022 LCMP has been revised to reflect the improvements to operations, as they align with Best Practice and the Shire's approach to progressive capping of the waste body.

1.2 OBJECTIVES AND SCOPE

This LCMP has been produced to achieve the following objectives:

- Develop final contours and landform designs for the landfill that are stable and meet best practice guidelines and can be used to guide landfilling operations and site works going forward.
- Develop a landfill cap design that will provide a physical barrier between waste and the environment, restrict rainwater's infiltration into the waste mass, and minimise leachate production.
- Develop a stormwater management design that minimises leachate generation and controls the release of stormwater from the Facility.
- Develop an appropriate landfill gas management system to control the generation of landfill gases and reduce any significant risk of adversely impacting the surrounding environment.
- Develop a post-closure management and monitoring program that can be implemented to ensure that environmental impacts are minimised after the landfill cells are closed and rehabilitated.
- Provide a bill of quantities and cost estimates for closure and rehabilitation works that the Shire can use to budget for future liabilities.

To satisfy the objectives of the LCMP, this document contains the following sections:

- Facility Overview
- Environmental Attributes
- Legislative Context
- Risk Assessment
- Rehabilitation Design
 - Current Landfill Profile
 - Proposed Final Profile
 - Detailed Capping System Design
- Surface Water Management Design
- Landfill Gas Management Design
- Revised Risk Assessment
- Post-Closure Management and Monitoring

- Closure Cost Estimates
- Financing Strategy.

1.3 REVISIONS AND UPDATES

The Shire will review and update the LCMP (as necessary) after every review of the Environmental Protection Licence (EPL) or at least every three years. The purpose of any review is to:

- Assess closure and rehabilitation operations and identify areas where performance can be improved;
- Update the LCMP to:
 - Reflect any changes to Facility operations
 - Reflect regulatory changes
 - Reflect changes to the Shire, State and Federal strategic objectives
 - Incorporate all changes arising from the review process.

2 FACILITY OVERVIEW

The following sections detail the location, history, surrounding land uses, and current and proposed waste management activities undertaken at the Facility.

2.1 SITE OVERVIEW

The facility provides a waste disposal site for the Town and immediate community of Broome. As the only licenced landfill in the vicinity, it receives a combination of Municipal Solid Waste (MSW), Commercial and Industrial waste (C&I) and Construction and Demolition waste (C&D).

The site consists of a landfill and a transfer station to allow for the separation of material and reduce traffic at the tip face. The Shire of Broome also operates a licensed Resource Recovery Area (RRA) on another site for storage and processing of greenwaste, concrete, tyres, glass, wood pallets and metal.

Table 2.1 - Summary of Buckleys Road Waste Management Facility

Facility address:	Crown Reserve No 40813, Lot 228 Buckleys Road, Broome. WA. 6725
Facility Licence number:	L6912/1997/10
Ownership:	Shire of Broome
Operator:	Shire of Broome
Landfill class:	Category 64 – Class II Putrescible Landfill Site Category 61 – Liquid Waste Facility
Waste types received:	Putrescible and inert solid waste
Tonnage per annum:	Estimated at 20,000 – 25,000 tonnes per annum
Size:	15 ha site. (12.45 ha excluding EDL lease)
Population serviced:	Approximately 16,000 residents (the significant number of tourists that visit Broome equates to a further 4,500 residents)
Method of construction:	Combination of below-ground trenches and above-ground cells
Type of liner:	No liner
Opening date:	Unknown but vested to the Shire for waste disposal in 1987 and licensed in 1997
Remaining operational life:	5 - 7 years

Historically, waste was disposed of at the Facility in below-ground trenches throughout the site. Since 2000, a combination of below-ground and above-ground waste disposal has occurred. The available below-ground airspace in the current landfill area is exhausted, and above-ground disposal is occurring.

2.2 LOCATION

The town of Broome is located in the Kimberley region of Western Australia, approximately 2,300km north of Perth by road. The Buckleys Road Waste Management Facility is situated approximately 8.6km by road, north of the Shire Chambers. The site is located at the northern end of Buckleys Road. The land title description is Crown Reserve No 40813, Lot 228 Buckleys Road, Broome.

Figure 2.1 - Facility location



2.3 SURROUNDING LAND USE

Table 2.2 lists the relevant sensitive land uses in the vicinity of the Facility, while **Table 2.3** lists the relevant environmental receptors which may be relevant to the operations of the Facility (DWER, 2020).

Table 2.2 - Surrounding land use for the Facility

Residential and sensitive premises	Distance from Prescribed Premises
Residential premises	<ul style="list-style-type: none"> • 660m south-east of the south-east boundary corner, residential property at Locke Street • 900m west of the landfill, dwellings on Sands Street • 1700m south of the boundary, dwellings on Fairway Drive • There are no sensitive receptors within 5km to the north of the facility, with this land zoned for cultural and natural resource use
Industry	<ul style="list-style-type: none"> • Adjacent to the north-west boundary, Energy Development Ltd (EDL) gas storage facility • 100m west of the boundary, a quarry and soil borrow pit

Table 2.3 - Surrounding environmental receptors

Environmental Receptors	Distance from Prescribed Premises
Public Drinking Water Areas	<ul style="list-style-type: none"> 5km north-east
RIWI Act Groundwater Ares	<ul style="list-style-type: none"> Premises lies within the Broome Groundwater area
Threatened and Priority Flora	<ul style="list-style-type: none"> 2150m north-west of the north-western boundary
Threatened Ecological Communities	<ul style="list-style-type: none"> Premises within Mangarr (relic dune system dominated by extensive stands of Minyjara)
Threatened Fauna	<ul style="list-style-type: none"> 1200m west: Falco peregrines, Fregata ariel and Stern hirundo 1000m south: Calidris acuminata, Calidris ruficollis, Charadrius veredus, Fregata ariel, Limosa, Numenius madagascariensis, Tringa nebularia, Tringa stagnatilis, Arenarai interpres, Calidris canutus, Calidris ferruginea, Calidris subminuta, Calidris tenuirostris, Charadrius mongouls, Hirundo rustica, Limosa lapponica, Numenius minutus, Stern hirundo, Calidris alba, Pluvialis squatarola, Sula leucogaster and Tringa glareola
Surface water body - wetland	<ul style="list-style-type: none"> 320m north (saltwater marshes) and 600m west of the landfill

2.4 FACILITY LICENCE

The Facility is a prescribed site under the Environmental Protection Act 1986 and is managed in accordance with an operating licence issued by the Department of Water and Environment Regulation (DWER). The DWER Licence (Licence Number I6912/1997/11) governs waste management activities on-site and includes the following aspects:

- Classification of Premises: Category 64 – Class II putrescible landfill site and Category 61 – Liquid waste facility
- Commencement date (of current licence) – Monday, 11 June 2012
- Amended Expiry date (of current licence) – 10 June 2028
- Nominated Rate of Throughput – Class II putrescible landfill facility: 30,000 tonnes per annum; and Liquid waste facility: 1,932 tonnes per annum
- General Conditions
- Air Pollution Control Conditions
- Water Pollution Control Conditions Uncontaminated Stormwater Management.

The Facility is also subject to the EPL amendments detailed below:

- Instrument Issued Amendment
- 1/08/2011 Licence amendment
- 3/11/2011 Appeal amendment
- 03/11/2012 Greenwaste amendment
- 13/12/2012 Posi-shell trial
- 26/04/2016 Amendment Notice 1 – extend expiry date 10 June 2028
- 24/01/2020 Amendment Notice 2 - Change above ground waste disposal buffer distance.

The licensee shall accept and bury only the following types of wastes at the premises in compliance with criteria defined in the Landfill Waste Classification and Waste Definitions 1996 (amended December 2009):

- Clean fill
- Inert waste type 1 and 2
- Putrescible waste
- Special waste type 1 and 2
- Grease trap and mineral oil liquid waste¹
- Quarantine waste.

2.5 WASTE MANAGEMENT ACTIVITIES

The Facility predominantly accepts waste for recycling and disposal from the town of Broome and surrounding areas. **Figure 2.2** shows the layout of key features at the Facility. A portion of the site is leased to Energy Development Ltd for gas storage.

In relation to waste disposal, the site can be broadly divided into three areas:

- The gatehouse and weighbridge provide secure access to the Facility
- Main disposal area where above-ground disposal activities are completed
- Transfer station and resource recovery area.

Since the final landform includes an extension area that will utilise parts of the existing transfer station and resource recovery area, a new site layout will need to be developed before this area is used for waste disposal.

¹ The liquid waste ponds that previously received these wastes have been decommissioned; therefore, the Facility no longer accepts any grease trap and mineral oil liquid waste.

Figure 2.2 - Facility layout



2.5.1 Gatehouse, staff compound, weighbridge

A gatehouse and weighbridge (**Figure 2.3**) are located at the entry to the Facility, where vehicles are stopped at an electronic boom gate to have their waste loads inspected and/or weighed and details recorded by a gatehouse operator. Staff facilities, amenities and parking are also located at the gatehouse.

Figure 2.3 - Facility gatehouse and weighbridge



2.5.2 Domestic transfer station and resource recovery area

A Transfer Station and resource recovery area is located adjacent to the gatehouse that is used by domestic customers to separate waste and recyclables into bins (**Figure 2.4**). These are transferred to the Shire's resource recovery site or disposed of at the landfill when required.

Figure 2.4 - Transfer Station domestic drop-off bins



A bunded and covered waste oil collection facility is located at the Transfer Station to store waste oil until it is collected for recycling. The Transfer Station also has an area to deposit household hazardous materials such as vehicle batteries, paint and gas bottles so that they can be safely disposed of or recycled.

2.5.3 Landfill cells and reclaiming airspace

The landfill has been filled in line with its final landform design, and some sections of the landfill have reached the final landform levels and have been capped. However, reducing the internal buffers at the Facility, in line with the 2021 licence amendment, allowed a revision to the final landform to be developed. As a result, the northern, southern and eastern batters could receive additional waste.

In some areas the capping has been removed for additional waste disposal to be completed. Once the cap had been removed, the site staff found several areas where excessive soil fill had been used to create the final landform. This is poor practice, as it is an inefficient use of both airspace and cover material. Therefore, the excess soil fill was removed for later use, creating additional airspace for waste disposal.

2.6 LANDFILL WASTE DISPOSAL QUANTITIES

Based on an assessment of gatehouse data from the previous five years, the Facility receives approximately 25,000 tonnes - 35,000 tonnes of material per year, for recycling and disposal. The waste quantities accepted, recycled, and landfilled at the Facility between 2015 and 2020 are shown in **Table 2.4**.

Table 2.4 - Waste quantities (tonnes)

Year	MSW Landfilled	C & I Landfilled	C&D Landfilled	Total Landfilled	Total Recycled	Total Accepted
2019-20	6,120	5,172	11,104	23,430	11,822	35,253
2018-19	8,474	14,458	29	22,960	12,448	35,408
2017-18	7,838	3,857	2,477	14,171	11,704	25,875
2016-17	13,380	3,961	2,866	20,207	8,298	28,505
2015-16	9,471	5,471	3,959	18,902	6,070	24,972

2.7 FUTURE DIRECTION FOR THE FACILITY

Since about 2015, the Shire has been actively seeking a suitable new site for a Regional Resource Recovery Park (RRRP), which will include a lined landfill. A suitable site has been identified, and the process to secure the site is underway.

In 2020, based on the previous final landform developed in 2012, the remaining operational life of the Facility was estimated to be less than two years. In order to increase the operational life of the Facility, a licence amendment was approved by DWER, allowing above-ground waste placement to within 15 meters of the boundary of the premises (previously, no waste was allowed within 35m of the boundary).

The reduction of the internal buffers at the Facility allowed a new final landform to be developed for the 2021 LCMP, which increased the remaining operational life of the landfill. Since 2021 the Facility staff have also adopted Best Practice operations for; waste compaction, minimising the active area and the efficient use of daily cover. Together with the additional airspace recovered from the historic overuse of soil fill (see **Section 2.5.3**), the projected operational life of the Facility has increased, as shown in **Section 6.1**.

3 ENVIRONMENTAL ATTRIBUTES

3.1 CLIMATE

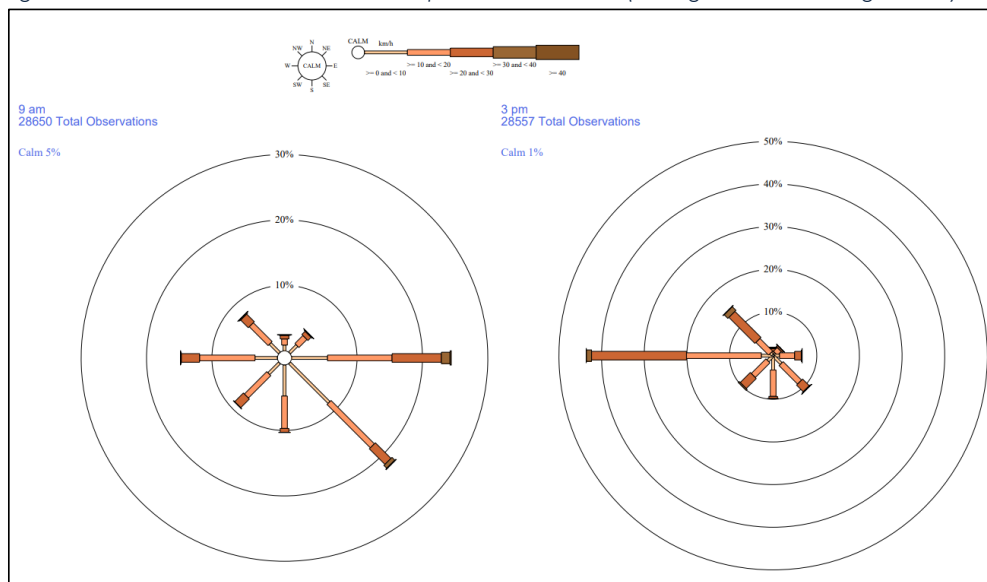
The Bureau of Meteorology has collected climate data from the Broome weather station located at the Broome Airport (Site number 003003) between 1991 and 2020. The average monthly climate data has been summarised in **Table 3.1**. The area receives an average annual rainfall of 752.6mm, with the majority of it falling throughout the summer season between December and March. The coastal location moderates temperature variations with an annual mean maximum of 32.4°C and an annual mean minimum of 21.4°C.

Table 3.1 - Monthly climate statistics for Broome weather station (1991-2020)

Climate Statistic	January	February	March	April	May	June	July	August	September	October	November	December	Annual
TEMPERATURE													
Mean maximum temperature (°C)	33.2	32.8	34.0	34.5	32.0	29.5	29.5	30.6	31.7	33.2	33.8	33.9	32.4
Mean minimum temperature (°C)	26.5	26.2	25.6	22.9	18.0	15.2	13.9	14.5	18.7	23.0	25.7	26.8	21.4
RAINFALL													
Mean rainfall (mm)	228.9	221.7	107.5	28.4	21.5	18.6	9.7	2.9	1.0	1.0	8.6	97.2	752.6
Decile 5 (median) monthly rainfall (mm)	163.5	198.6	47.0	3.4	0.4	1.4	0.2	0.6	0.8	0.0	2.8	80.4	700.4
Mean number of days of rain >= 1 mm	10.2	10.6	6.4	2.0	1.2	1.0	0.4	0.4	0.1	0.2	0.8	5.1	38.4
9 AM CONDITIONS													
Mean 9am temperature (°C)	30.2	29.6	30.1	29.5	25.8	22.7	22.1	23.9	26.9	29.5	30.6	30.6	27.6
Mean 9 am relative humidity (%)	71	74	68	55	44	45	43	42	49	53	57	65	56
Mean 9 am wind speed (km/h)	15.1	14.4	12.8	12.3	14.4	15.2	15.1	14.7	14.9	14.9	15.6	15.9	14.6
3 PM CONDITIONS													
Mean 3 pm temperature (°C)	31.6	31.2	32.6	33.1	30.8	28.3	28.1	28.8	29.4	30.6	31.6	31.7	30.7
Mean 3 pm relative humidity (%)	66	69	59	44	35	34	32	34	46	54	57	63	49
Mean 3 pm wind speed (km/h)	20.7	18.5	17.6	15.3	14.0	14.5	15.3	17.2	20.2	22.1	23.4	22.7	18.5

The Wind Rose data for Broome shown in **Figure 3.1** indicates predominantly easterly winds in the morning that switch to westerly in the afternoon.

Figure 3.1 – Wind Rose data from Broome Airport weather station (11 August 1939 to 10 August 2019)



3.1.1 Trends and projections

The Department of Primary Industries and Regional Development (DPIRD, 2020) reports that Kimberley temperatures have increased in winter and decreased in summer. Between 1910 and 2013, the average annual temperature increased by 0.9°C. Average summer temperature declined because increasing summer rainfall and associated cloud cover gave a cooling effect.

The intensity of hot spells generally decreased over the north-west. However, trends in the frequency and duration of hot spells are not clear and differ according to how they were estimated. In the Kimberley and Pilbara, rainfall has increased in most areas.

Over the last 60 years, annual rainfall has increased over northern and interior WA. A recent study of tree growth in the Pilbara found that five of the ten wettest years in the last 210 years occurred in the last two decades.

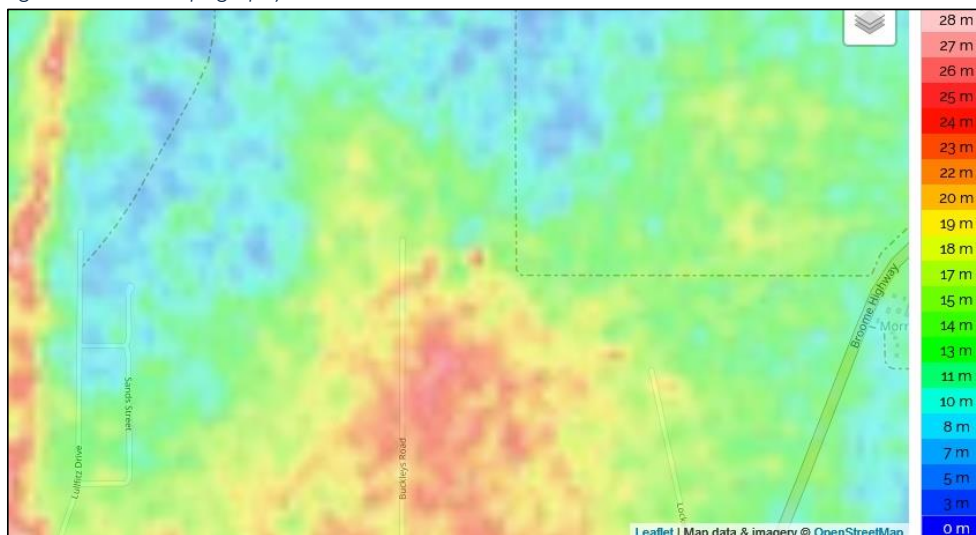
High sea surface temperatures off the north-west coast and increased summer rainfall in the Kimberley and Pilbara have coincided with major shifts in the large-scale atmospheric circulation of the southern hemisphere. These changes include a southward shift in the subtropical ridge and the polar jet stream. In addition to increased annual rainfall, the seasonality (the difference between the rainfall amount in the driest and wettest periods) has also increased in northern WA.

Although the projected rainfall increases are expected to result in increased landfill leachate generation at the Facility, risk assessments and capping designs contained in this LCMP are based on currently available data and do not consider future projections.

3.2 LOCAL TOPOGRAPHY

The Facility is situated midway down a gentle slope running in a northerly direction from a high point south along Buckleys Road.

Figure 3.2 - Local topography



3.3 GEOLOGY

Broome is located within the Canning Basin, a large sedimentary basin covering an onshore area of more than 450,000 km². It spans from the Pilbara Craton in the south-west to the Wunaamin Miliwundi Ranges and Halls Creek Oregon in the north-east.

The basin comprises sequences of folded sedimentary rocks up to 18 km thick (Laws, 1987). Superficial sands and pindan soils of the Quaternary age unconformably overlie the Broome Sandstone of the Cretaceous age.

The soil type within the site is described as 'pindan sand plain'; a light, clayey, fine-grained non-water-repellent sand to silt, which is characteristically deep red due to the iron oxide staining of the quartz grains.

3.4 GROUNDWATER

The depth to groundwater has been measured to be from 7.25m to 12.4m below ground level. Groundwater flow is reported from the north-east to the south-west (Department of Water, 2012a Groundwater Resource Review Dampier Peninsula). Groundwater moves under the influence of gravity down the hydraulic gradient, west towards the ocean, south-west towards the town site, and south towards Roebuck Bay.

The existing licence has conditions requiring the monitoring of groundwater below the landfill to detect any seepage and impacts on groundwater quality. There are currently five monitoring bores around the landfill.

3.5 SURFACE WATER

No permanent or ephemeral surface watercourses are located on the premises or within 5km of the premises. The nearest surface water body is a wetland approximately 320m north of the Facility and consists of saltwater marshes.

The region does experience cyclonic activity that can result in significant high-intensity rainfall events, which produce large quantities of stormwater at the Facility. During extreme rainfall events, the surface flows of stormwater exit the Facility in the north-west corner.

3.6 FLORA AND FAUNA

Table 3.2 lists the location of threatened flora and fauna in relation to the Facility (DWER, 2020)

Table 3.2 - Surrounding threatened flora and fauna

Environmental Receptors	Distance from Prescribed Premises
Threatened and Priority Flora	<ul style="list-style-type: none"> 2150m north-west of the north-western boundary
Threatened Ecological Communities	<ul style="list-style-type: none"> Premises within Mangarr (relic dune system dominated by extensive stands of Minyjara)
Threatened Fauna	<ul style="list-style-type: none"> 1200m west: Falco peregrines, Fregata ariel and Stern hirundo 1000m south: Calidris acuminata, Calidris ruficollis, Charadrius veredus, Fregata ariel, Limosa, Numenius madagascariensis, Tringa nebularia, Tringa stagnatilis, Arenaria interpres, Calidris canutus, Calidris ferruginea, Calidris subminuta, Calidris tenuirostris, Charadrius mongouls, Hirundo rustica, Limosa lapponica, Numenius minutus, Stern hirundo, Calidris alba, Pluvialis squatarola, Sula leucogaster and Tringa glareola

4 LEGISLATIVE CONTEXT

4.1 LICENCE

The Facility is a prescribed site under the Environmental Protection Act 1986 and is managed in accordance with an operating licence issued by the Department of Water and Environment Regulation (DWER). As of October 2022, the Facility is governed by Licence Number (L6912/1997/11) and the following EPL amendments:

- 26/04/2016 Amendment Notice 1 – extend expiry date 10 June 2028
- 24/01/2020 Amendment Notice 2 - change above-ground waste disposal buffer distance.

These amendments have been incorporated into the latest licence release (24 January 2020). Current conditions from the EPL and subsequent amendments relevant to this LCMP are detailed in **Section 4.1.1**. A copy of the EPL is provided in **Appendix C**.

4.1.1 Current licence conditions relating to closure and capping works

The following licence conditions (current as of October 2022) are relevant to the closure and capping works at the facility:

Condition 25. The licence holder shall divert stormwater away from all active and inactive disposal areas within the premises

Condition 26. The licensee shall ensure stormwater drains on the premise are kept clear to allow for drainage

Condition 27. The licensee shall ensure that stormwater that has come into contact with waste is diverted into a sump on the premises or otherwise retained on the premises.

4.2 BEST PRACTICE GUIDELINES

This LCMP is prepared in line with a risk-based approach and draws from the Closure Plan Risk Assessment (**Section 5**) and the *Best Practice Environmental Management (BPEM) Guidelines: Siting, design, operation and rehabilitation of landfills* (EPA Victoria, 2015). This has been used as there are no Western Australian guidelines.

According to the BPEM Guidelines, best practice rehabilitation of landfills should include consideration of the site after use, settlement and final surface profile, and landfill cap. The required outcomes of best practice landfill rehabilitation are to:

- Consider after use options for the Site
- Ensure that the seepage through the landfill cap is no more than 75% of the anticipated seepage rate through the landfill liner
- Design and construct the best cap practicable to prevent pollution of groundwater and degradation of air quality through the escape of landfill gas
- Design and construct the most robust cap to ensure that the system will continue to achieve the objective in the event of several components of the system failing
- Progressively rehabilitate the landfill.

This LCMP has been prepared to broadly align with the rehabilitation requirements as stipulated with other jurisdictional Best Practice Landfill Guidelines.

5 CLOSURE PLAN RISK ASSESSMENT

A pre-closure risk assessment for the Facility has been undertaken using a Source-Pathway-Receptor analytical model that involves an assessment of the source of potential emissions, identification of potential pathways for migration and delineation of receptors that could be impacted.

For the risk assessment, the key definitions are as follows:

- Source – The prime mover to cause significant contamination or harm to the environment
- Pathway – The route by which potential contamination or harm can migrate
- Receptor – The on-site and off-site location where the impact or harm is registered

5.1 SOURCES OF ENVIRONMENTAL IMPACT

The sources of environmental impact during the operation of the Facility include:

- Fire
- Vermin
- Landfill gas (LFG) / odour
- Leachate
- Dust
- Litter
- Invasive flora species.

5.2 RECEPTORS OF POTENTIAL ENVIRONMENTAL IMPACTS

The possible receptors of the impacts include:

- Surrounding land users – businesses and communities surrounding the Facility
- Surrounding infrastructure – buildings, road corridors, powerlines, etc., in close proximity to the Facility
- Surface water – permanent or semi-permanent surface water that provides a habitat for flora and fauna
- Groundwater – groundwater at the site or from which a water supply may be extracted for industrial or potable purposes.
- Vegetation and flora – on-site and off-site vegetation and flora species (e.g. grass or shrubs)
- Fauna – species whose habitat is within the landfill site or the surrounding area.

5.3 PATHWAYS

The key pathways include:

- Airborne – through which lightweight materials such as dust, odour, and landfill gas travel
- Surface transport – along which the sources of impact can travel (e.g. surface water run-off)
- Sub-surface flow – whereby the underlying soils, bedrock, aquifers, and infrastructure permit contaminants to pass to the soil and groundwater receptors below.

5.4 RISK MATRIX

Risk is defined as a coupled function of likelihood and consequence based on the levels shown in the following sub-sections.

5.4.1 Likelihood

Likelihood is measured in terms of probability, defined on a scale of 1 to 5, based on the following classification:

1. Rare - The risk event may only occur in exceptional circumstances
2. Unlikely - The risk event will probably not occur in most circumstances
3. Possible - The risk event could occur at some time
4. Likely - The risk event will probably occur in most circumstances
5. Almost Certain - The risk event is expected to occur in most circumstances

5.4.2 Consequence

Consequence is categorised as shown in **Table 5.1**. ASK has applied a scale of A – E for ease of reporting.

Table 5.1 - Consequence categories and impact definitions

	Environment	Public health and amenity
Slight (A)	<ul style="list-style-type: none"> On-site impact: minimal Specific Consequence Criteria (for environment) met 	<ul style="list-style-type: none"> Local scale: minimal impacts to amenity Specific Consequence Criteria (for public health) criteria met
Minor (B)	<ul style="list-style-type: none"> On-site impacts: low-level Off-site impacts local scale: minimal Off-site impacts wider scale: not detectable Specific Consequence Criteria (for environment) likely to be met 	<ul style="list-style-type: none"> Specific Consequence Criteria (for public health) are likely to be met Local scale impacts: low-level impact to amenity
Moderate (C)	<ul style="list-style-type: none"> On-site impacts: mid-level Off-site impacts local scale: low-level Off-site impacts wider scale: minimal Specific Consequence Criteria (for environment) are at risk of not being met 	<ul style="list-style-type: none"> Adverse health effects: low-level or occasional medical treatment Specific Consequence Criteria (for public health) are at risk of not being met Local scale impacts: mid-level impact to amenity
Major (D)	<ul style="list-style-type: none"> On-site impacts: high-level Off-site impacts local scale: mid-level Off-site impacts wider scale: low-level Short-term impact to an area of high conservation value or special significance Specific Consequence Criteria (for environment) are exceeded 	<ul style="list-style-type: none"> Adverse health effects: mid-level or frequent medical treatment Specific Consequence Criteria (for public health) are exceeded Local scale impacts: high-level impact to amenity
Severe (E)	<ul style="list-style-type: none"> On-site impacts: catastrophic Off-site impacts local scale: high-level or above Off-site impacts wider scale: mid-level or above Mid to long-term or permanent impact to an area of high conservation value or special significance Specific Consequence Criteria (for environment) are significantly exceeded 	<ul style="list-style-type: none"> Loss of life Adverse health effects: high-level or ongoing medical treatment Specific Consequence Criteria (for public health) are significantly exceeded Local scale impacts: permanent loss of amenity

5.4.3 Risk rating

Risk is assessed on the combination of likelihood and consequence levels by a qualitative risk calculator, with the classification system shown in **Table 5.2**.

Table 5.2 - Risk calculator

Likelihood	Consequence				
	Slight	Minor	Moderate	Major	Severe
	A	B	C	D	E
Almost certainly (5)	5A	5B	5C	5D	5E
Likely (4)	4A	4B	4C	4D	4E
Possible (3)	3A	3B	3C	3D	3E
Unlikely (2)	2A	2B	2C	2D	2E
Rare (1)	1A	1B	1C	1D	1E

The risk rating is given a rating out of four possible levels, with appropriate actions associated with each as follows:

	Low risk	Rectify hazard as appropriate
	Medium risk	Plan and schedule appropriate controls
	High risk	Implement high-level controls
	Extreme risk	Conduct full analysis

5.5 RISK ASSESSMENT

Table 5.3 provides the risk profile for the operational phase of the Facility, including the identified source, pathway, receptor (S-P-R) linkage.

Table 5.3 - Pre-closure risk profile for Facility

Source	Receptor	Pathway	Pathway description	Risk description	Likelihood	Conseq.	Risk	Justification
Landfill Leachate	Community - residents	Subsurface	Leachate migration via groundwater & extraction via bores.	Leachate contaminates the aquifer and is extracted for non-potable use through groundwater bores.	Unlikely	Moderate	Medium (2C)	Groundwater flow is reported to be from the north-east to the south-west (Department of Water, 2012a Groundwater Resource Review Dampier Peninsula). The closest residential site is located approx. 900m to the west of the site (Sands Drive) and 1700m to the south (Fairway Drive). Given these distances, there would be significant contaminant attenuation, and concentrations at potential points of extraction would likely be below the limit of detection. Abstracted groundwater from private bores should not be used for potable purposes, thereby limiting potential health risks.
	Offsite Ecological Receptors – Surface water bodies (saltmarsh)	Subsurface	Vertical and lateral migration of leachate within the groundwater.	Leachate contaminates the aquifer and has adverse impacts on these receptors & associated ecosystems.	Rare	Minor	Low (1B)	Groundwater flow is reported to be from the north-east to the south-west (Department of Water, 2012a Groundwater Resource Review Dampier Peninsula). Given the direction of the groundwater flow and the location of the surface water body, approx. 320m to the north of the facility, it is rare that potentially contaminated groundwater will impact this receptor
	Offsite Ecological Receptors – Surface water bodies (saltmarsh)	Surface	Leachate migration via surface water run-off.	Contaminated surface water run-off impacting the ecological receptors.	Unlikely	Minor	Low (2B)	The distance to the nearest surface water is 320m to the north of the site. It is highly unlikely that, given this distance, surface water run-off from waste storage areas and cells may be emitted following periods of sustained and heavy rainfall. Contaminant concentrations are expected to be below the limit of detection or extremely low due to the significant dilution that would occur if rainfall was sufficient to carry leachate to these receptors.
	Onsite Ecological Receptors – Bushland flora/fauna	Surface	Leachate migration via surface water run-off.	Contaminated surface water run-off impacting the ecological receptors.	Possible	Minor	Medium (3B)	It is possible that surface water run-off from the site may cause minor impacts to these receptors and associated ecosystems located in close proximity to the site.

Source	Receptor	Pathway	Pathway description	Risk description	Likelihood	Conseq.	Risk	Justification
		Subsurface	Vertical migration of leachate within the groundwater.	Contaminated groundwater may impact deep-rooted flora.	Rare	Minor	Medium (3B)	It is possible that deep-rooted flora in close proximity to existing and historic waste cells may be impacted by leachate.
Landfill gas – explosive & asphyxiant gases	Site users and workers	Air	Landfill gas migration via direct venting into the atmosphere.	Asphyxiation & explosion caused by the landfill gas.	Rare	Major	Medium (1D)	Any landfill gas generated will be rapidly dispersed and oxidised.
Landfill gas – odour	Site users and workers	Air	Landfill gas migration via direct venting into the atmosphere.	Nuisance caused by the odour. Odour can be detected near the landfill surface.	Likely	Minor	Medium (4B)	It is likely that odour will be detected near the landfill surface and in close proximity to exposed waste.
Landfill gas – odour	Community-residents	Air	Landfill gas migration via direct venting into the atmosphere.	Nuisance caused by the odour. Odour can be detected near the landfill surface.	Unlikely	Slight	Low (2A)	The closest residential site is located approx.. 900m to the west of the site (Sands Drive) and 1700m to the south (Fairway Drive). Given these distances, there would be a significant dilution of potential odours from landfill. There are minimal exposed faces, and the use of daily cover material further negates potential impacts.
Landfill Fires	Site users and workers	Air	Burning waste emits smoke containing toxic compounds.	Bushfires causing a landfill fire. The combustion of waste materials can result in dangerous toxic emissions that includes dioxins, sulphur dioxide, lead, and mercury.	Possible	Moderate	Medium (3C)	Site workers can be potentially exposed to fires as part of the day-to-day operations or while attempting to extinguish minor fires.
	Community - residents				Unlikely	Moderate	Medium (2C)	It is unlikely that toxic smoke emissions will impact surrounding sensitive receptors given the dilution and distance factors of these receptors from the facility.

Source	Receptor	Pathway	Pathway description	Risk description	Likelihood	Conseq.	Risk	Justification
Dust	Community - residents	Air	Dust from site works, access roads and earthworks becoming airborne.	Nuisance caused by dust and health impacts from particulate matter.	Unlikely	Minor	Medium (2B)	The closest residential site is located approx. 900m to the west of the site (Sands Drive) and 1700m to the south (Fairway Drive). Given these distances, it is highly unlikely that dust emissions will reach the residential area; furthermore, there would be significant dilution of any potential dust emissions from the landfill.
Pests, Vermin and disease vectors	Offsite Ecological Receptors – Bushland flora & fauna	Surface & Air	Exposed waste may be used as a food source by vermin, and introduced fauna species, such as rodents, dogs, and cats and could result in elevated population levels.	Populations of vermin and introduced fauna species can negatively impact the surrounding natural fauna and flora.	Possible	Moderate	Medium (3C)	It is possible that exposed waste will attract vermin and fauna species causing increased populations in the vicinity of the landfill.
	Community – residents	Surface & Air	Exposed waste and ponded water can facilitate the breeding of disease vectors that are capable of impacting the community.	Flies, mosquitoes and rats can spread disease to humans and negatively impact the community amenity.	Unlikely	Moderate	Medium (2C)	Water can pond on-site during the wet season and periods of high rainfall.
Invasive flora species	Offsite Ecological Receptors – Bushland flora & fauna	Air, surface water run-off, and animal	Invasive weed species from seeds in waste received spread to the surrounding environment.	Invasive flora species impacting of the ecological value of the surrounding area.	Likely	Minor	Medium (4B)	Weed species will likely be present at the Facility due to waste being received that contains seeds. If left to become well established, weeds are likely to spread to the surrounding ecosystems where controlling them becomes more difficult and costly.

Source	Receptor	Pathway	Pathway description	Risk description	Likelihood	Conseq.	Risk	Justification
Litter	Community – residents	Air	Litter blown in the wind.	Mainly visual impact.	Rare	Slight	Low (1A)	Due to the long distance, the wind-blown litter is unlikely to reach the receptor, and the impacts are mainly visual (i.e. minor).
	Offsite Ecological Receptors – Bushland flora & fauna				Likely	Minor	Medium (4B)	It is likely that some wind-blown litter will enter the surrounding bushland, but the impacts are mainly visual (i.e. minor).

6 REHABILITATION DESIGN

The 2014 closure management plan, and the engineering design for the closure measures detailed within it, are based on the BPEM Guidelines (EPA Victoria, 2014), as this was the document the WA regulators required the industry to refer to at the time. The WA DWER no longer refers to BPEM; however, its broad objectives are appropriate, including rehabilitation to ensure that landfills are rehabilitated to minimise the seepage of water into the landfill and maximise the collection and oxidation of landfill gas from landfills.

The rehabilitation measures detailed within this section meet outcomes including:

- The seepage through the landfill cap is less than the anticipated seepage rate through a basal liner.
- Design and construction of the cap to minimise pollution of groundwater and degradation of air quality.
- Design and construction of the cap to ensure that the system will continue to protect the environment in the event of several components of the system failing.
- Development of a post-closure management plan to ensure that the site no longer poses a risk to the environment for at least 25 years after the site stops receiving waste.
- Progressive rehabilitation of the landfill.

Progressive rehabilitation of a landfill involves the closure and rehabilitation of each cell once filling is completed during the operating life of the landfill. These works are effectively a staged closure of the landfill that occurs while the operational site is being filled. Landfill cell rehabilitation works include:

- Capping and revegetation in accordance with regulatory requirements
- Where required, installation and ongoing maintenance and replacement of gas and leachate collection infrastructure
- Decommissioning of infrastructure no longer required.

Environmental and management benefits of progressive rehabilitation, specific to Buckleys Road landfill, include:

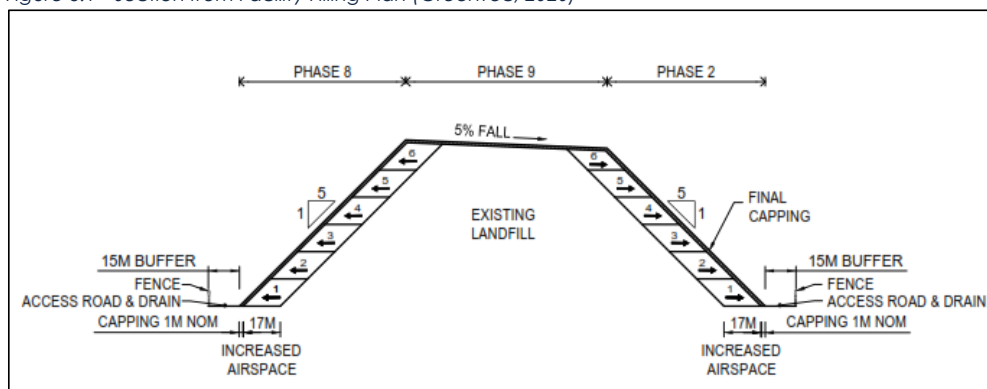
- Minimising the risk to the adjacent EDL facility
- Minimising the generation of leachate and offensive odours
- Facilitating materials budgeting through the staged use of capping materials over the life of the landfill
- Achieving cost recovery during the operational life of the landfill
- Completing rehab works while waste management personnel and plant are still based on-site
- Refining the capping design and construction methods based on experience and cap performance
- Meeting financial assurance requirements.

Implementation of progressive rehabilitation at a landfill should be consistent with the landfill closure plan.

The above-ground cells should be marked on-site to provide a defined cell for waste placement and to provide the site operators with a guide to the waste depth and final heights required. Then,

as each area at the site gradually achieves the final profile, it can be capped and rehabilitated as shown in **Figure 6.1**.

Figure 6.1 - Section from Facility Filling Plan (GreenTec, 2020)

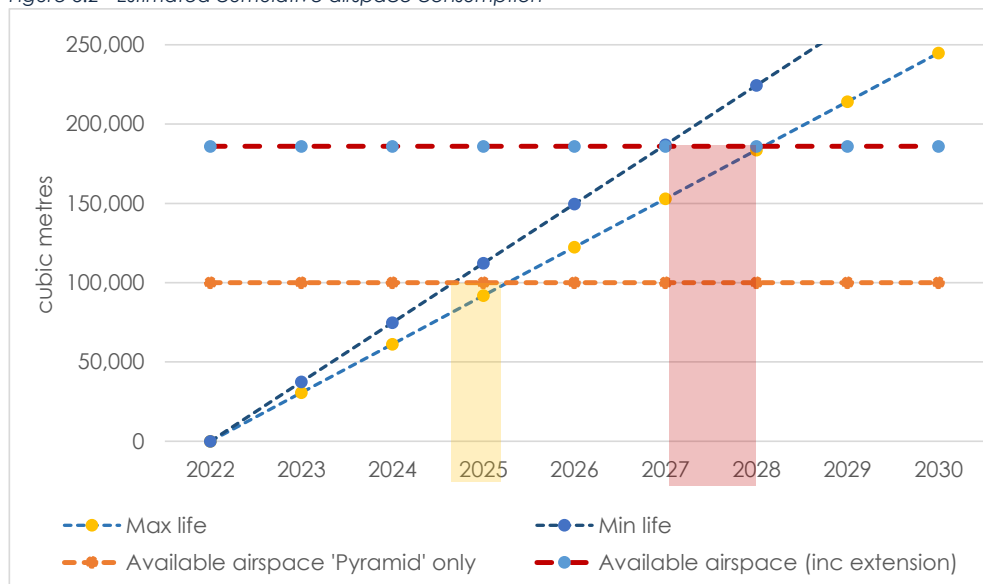


6.1 FILLING RATE

As a result of the improved operational practices, the Shire has reduced the utilisation of airspace from 40,000 cubic metres in 2019-20 to 34,000 cubic metres in 2021-22. This reduced rate of airspace use is reflected in the operational life projection.

Extending the footprint of the existing disposal area to a 15m internal buffer, including the extension area to the west and maintaining the gradients at 1(v):5(h); approximately 186,000 cubic meters of useable airspace is available (based on a survey dated June 2022). This results in a projected operational life for the 'pyramid' area until approximately June 2025 and the extension area being filled by approximately June 2027 – June 2028. The estimated cumulative airspace consumption over the remaining operational life of the landfill is shown in **Figure 6.2**.

Figure 6.2 - Estimated cumulative airspace consumption



6.2 PROPOSED FUTURE USE

The post-closure use of the site has not been decided by the Shire. Considering the proximity of the EDL facility and the risks this presents, the use of the site for any future waste management or recycling activities (such as a transfer station) should undergo a comprehensive risk assessment and include measures in the design to accommodate the risks associated with waste materials stored next to a gas facility in a cyclone area.

Considering the potential issues at the site leading from the historic uncontrolled disposal of waste and poor management practices during the initial operations at the Facility, ASK would suggest the post-closure use of the site is limited to a restored area of natural vegetation. Public access should not be encouraged until the site has completed most of its secondary settlement and the cap vegetation is mature. This could be 5 – 10 years after site closure, and a site assessment should be made prior to any change of use for the site.

6.3 PROPOSED FINAL LANDFORM

Maximising the available airspace at the Facility is essential to increase its operational life and conserve the valuable asset of established airspace. As such, the final footprint for the waste disposal area includes the reduced internal buffer and the extension area to the west (currently used for domestic waste drop-off).

Designs for the phased closure of the landfill that comply with the objectives and requirements of BPEM have been developed for the site. The key objectives for the closure designs include the following:

- Ensuring that all waste materials are covered to mitigate long-term environmental impacts
- Final profile and slopes that are greater than 1V:20H (5%) and less than 1V:5H (20%) to:
 - Ensure the long-term stability and integrity of the capping material and containment layer
 - Promote natural surface water run-off
 - Provide an aesthetically acceptable landform
 - Minimise long-term maintenance requirements.
- Facilitate phased capping of the landfill.

The proposed final landforms for each stage are discussed in the following sub-sections.

6.3.1 Stage 1: Existing above-ground 'pyramid' waste disposal area

The final landform for the existing waste disposal area includes the following:

- An unlined expansion of the current landfill footprint to within 15m of the premise's boundary in line with DWER Amendment Notice (24/01/202)
- The final cap gradients at 1(v):5(h)
- The landfill peak has an approximate RL of 35m and is a slightly sloped area approximately 25m wide to ensure precipitation run-off
- Stormwater infrastructure, including sediment and erosion control measures on slopes and a batter (drainage) chute running adjacent to the access road to the top of the landfill to aid controlled precipitation run-off.

6.3.2 Stage 2: Extension area

This area expands the landfill footprint within the prescribed premise's boundary into the portion of the site currently used for community waste and recycling drop off, water tanks, standpipe and the

Rangers compound. This area is understood to be previously utilised for landfill, with several historic trenches containing asbestos and medical waste. The final landform of this area includes the following:

- Landfill to within 15m of the premise boundary. The western boundary of the landform in the contingency area is approximately 15m from the road (to EDL)
- The final cap gradients at 1(v):5(h)
- The final landform within the contingency area builds to a ridge at an approximate RL of 25m connecting the existing landform building to the landfill peak
- Stormwater infrastructure, including sediment and erosion control measures on slopes and batter (drainage) chutes running adjacent to the access road to the top of the landfill, to aid controlled precipitation run-off.

The proposed final design is shown in **Figure 6.3**, and a plan showing the two stages is shown in **Figure 6.5**. The plans of the final landform are provided in A3 format in **Appendix A**.

Figure 6.3 - Proposed final landform - top of waste (Greentec 2021)

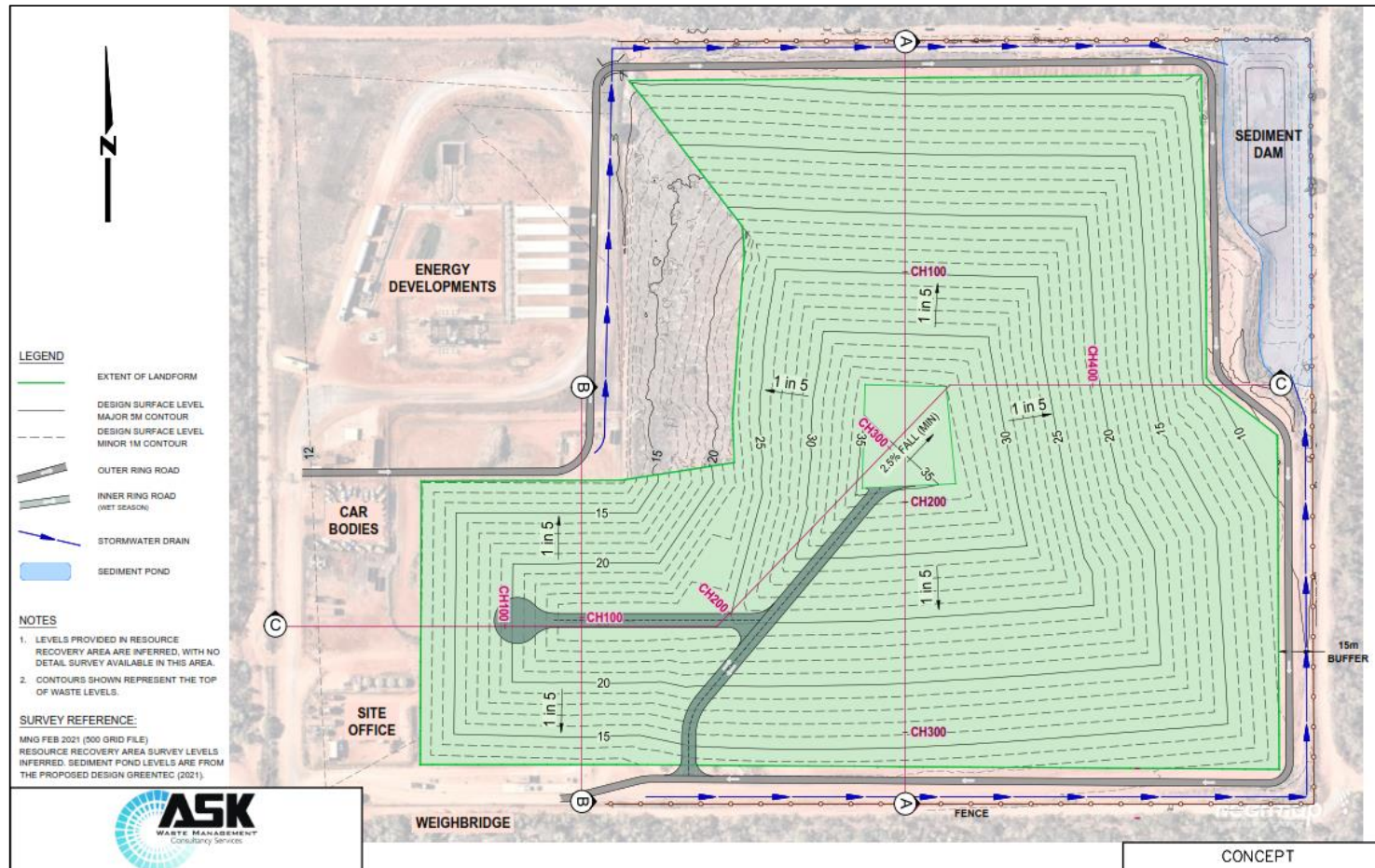


Figure 6.4 - Proposed final landform - top of the cap (Greentec 2021)

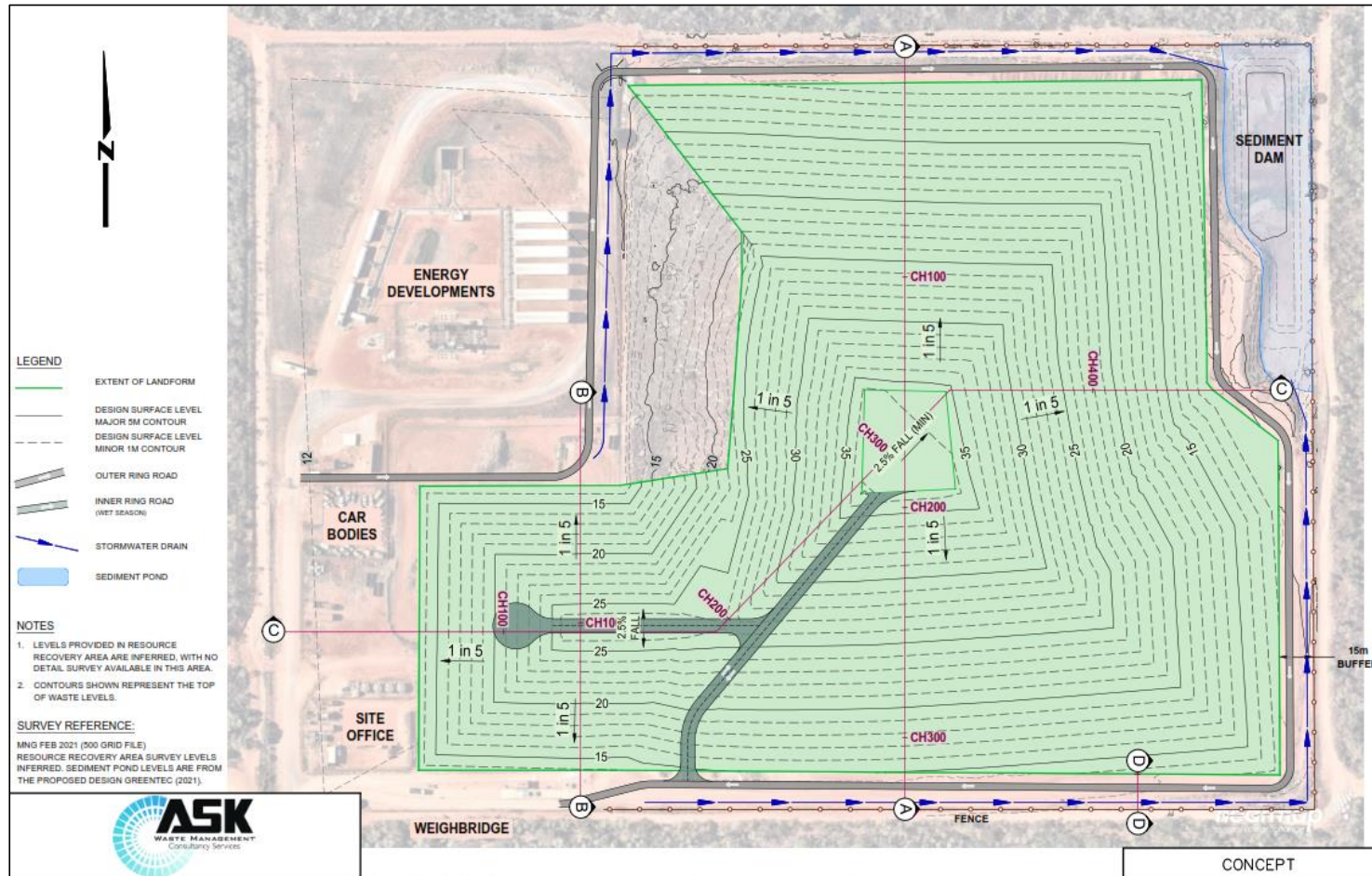
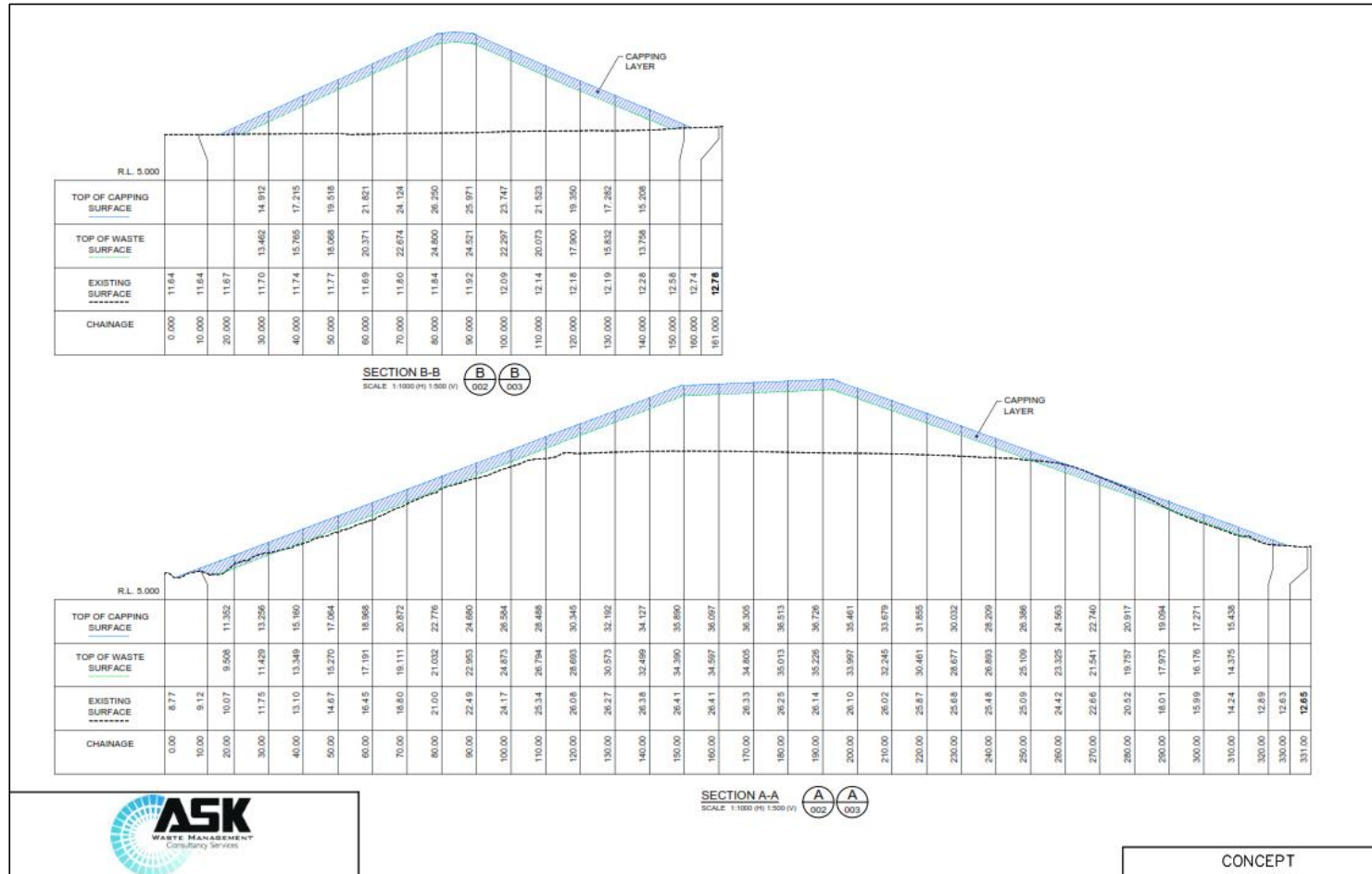
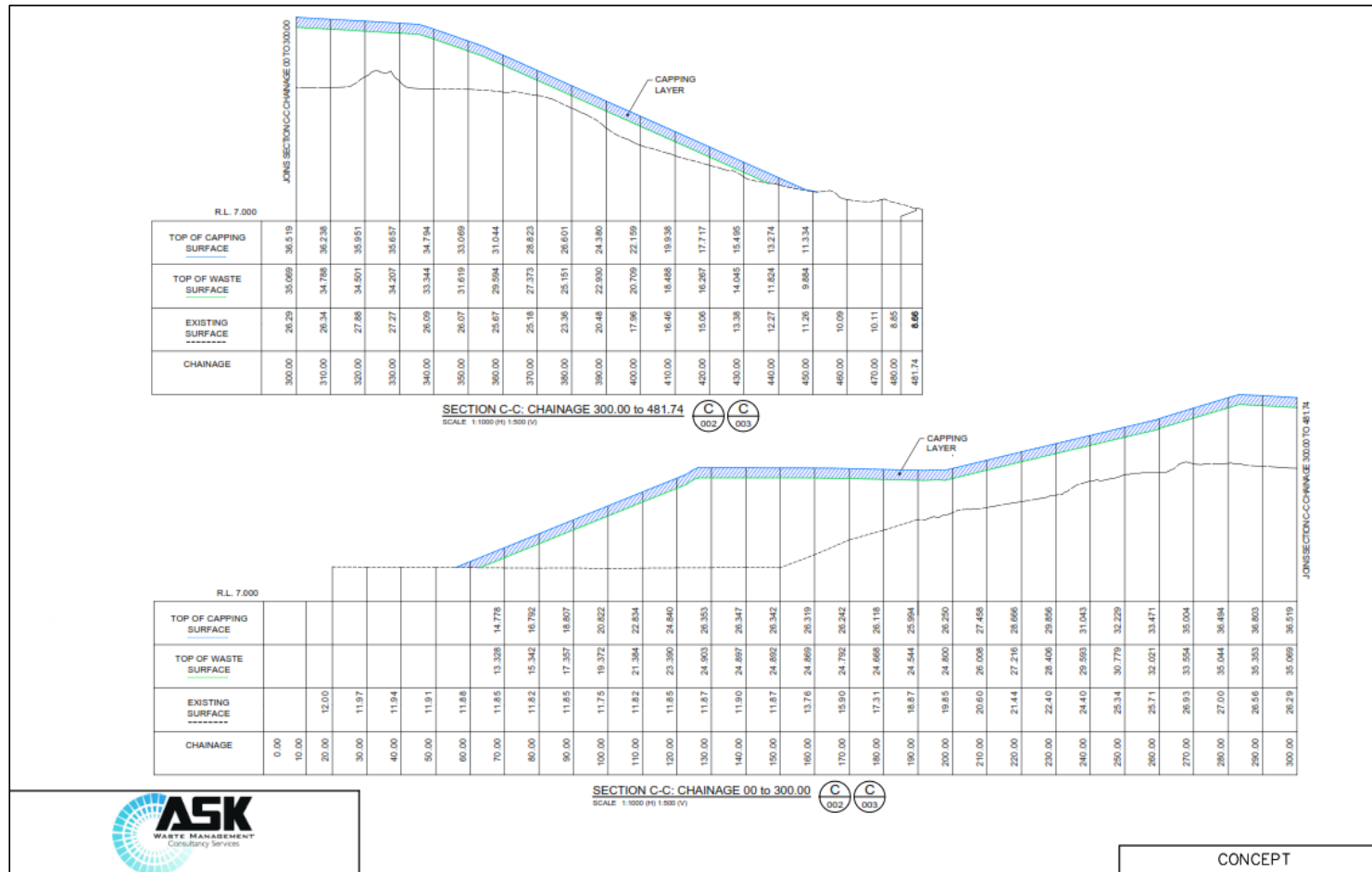


Figure 6.5 – Sections of the proposed final landform (Greentec, 2021)





6.4 PHASING OF SITE (FILLING PLAN)

The appropriate establishment of waste disposal cells, waste placement, compaction and covering of waste in line with best practice standards is important as it:

1. Establishes waste disposal cells in a logical order to ensure progressive capping and rehabilitation are promptly achieved, thus minimising environmental impacts from uncapped active areas of the landfill.
2. Maximises landfill airspace use and increases the lifespan of the landfill.
3. Minimises soil covering costs and allows for the use of any cover and capping materials that become available during the operational life of the landfill.

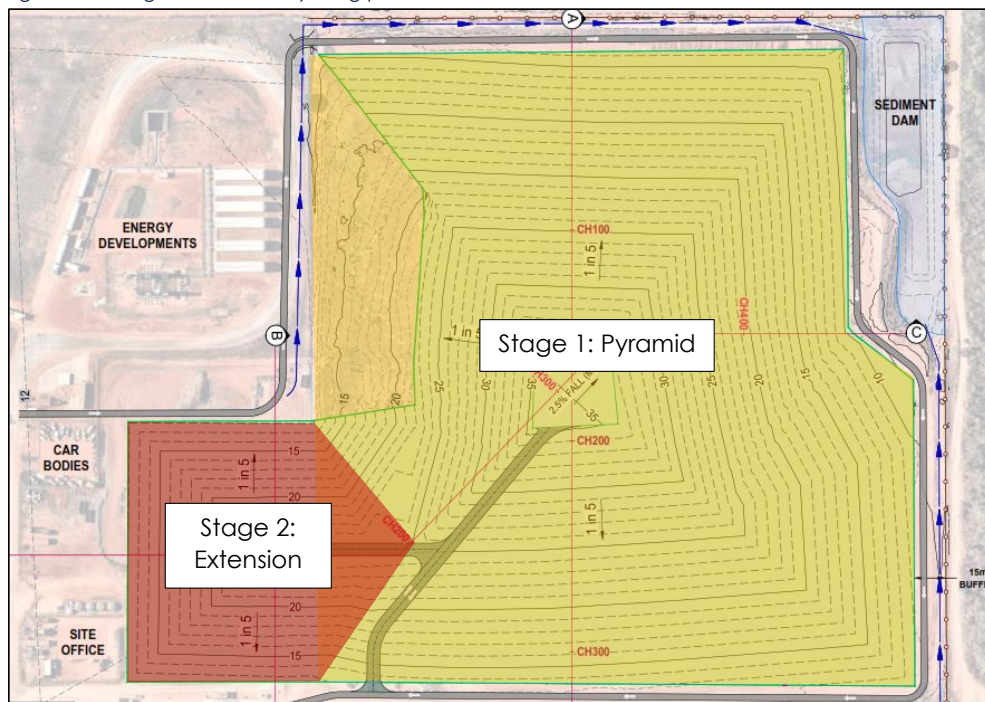
The increased landfill footprint through the reduction of the landfill buffers has involved the scraping back of the existing capping materials in some portions of the site to allow for additional waste disposal. Filling of the waste mass to achieve the final landform will be undertaken in phases.

Once the capping material has been removed from each area and stockpiled for future use, waste can be placed and compacted until the final landform contours are achieved. If waste disposal ceases in an area for more than three months before the final levels are achieved, that area should be covered with 300mm of intermediate cover. This is to minimise the risk of impacts on the environment. The intermediate cover should be removed prior to waste disposal continuing in this area.

The above-ground waste disposal areas should be marked to provide a defined cell for waste placement and the site operators with a guide to the waste depth and final heights required. As each area achieves the final landform, it can be capped and rehabilitated.

Progressive capping will reduce contaminated stormwater and leachate generation, spread rehabilitation and closure costs, and allow for initial settlement to take place before final capping is placed. It will also improve the site's aesthetics once suitably vegetated. Vegetation of the side slopes will also reduce soil erosion and sedimentation of the stormwater infrastructure.

Figure 6.6 - Stages of the Facility filling plan



6.5 CAPPING SYSTEM DESIGN

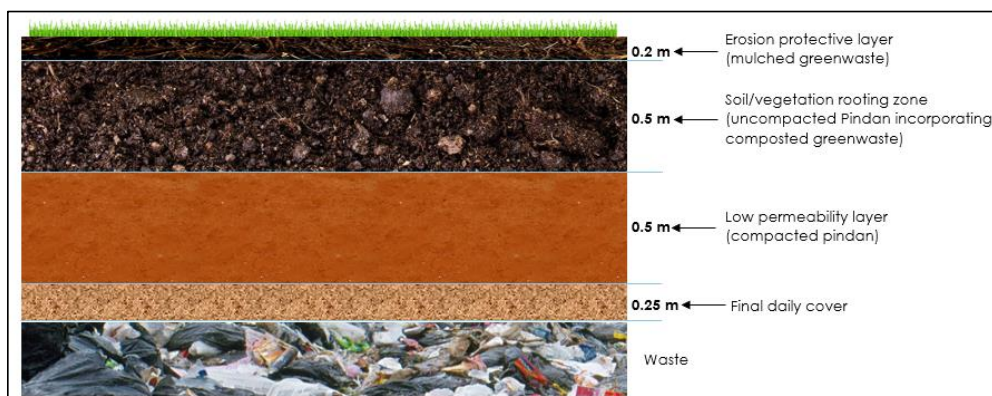
The landfill cap forms a major component of the closure of the Facility. Therefore, the design objectives for the final landform and cap are as follows:

- Minimise infiltration of water into the waste, ensuring that the infiltration rate does not exceed the seepage rate through the base of the landfill.
- Provide a long-term stable barrier between waste and the environment.
- Improve the visual amenity of the site.
- Provide a physical barrier to the waste body, minimising the risk to the EDL facility.
- Manage surface water flows to minimise the potential for leachate generation and surface ponding.

The Buckleys Road landfill is unlined; therefore, the base of the cells and historic trenches are constructed from naturally occurring subsoils (Pindan sands). The risk assessment completed in **Section 5.5** has been used to determine an appropriate capping design, as shown in **Figure 6.7**. The design reflects the risk presented by the Facility and BPEM guidelines and local factors.

This cap design was used for the 2012 LCMP and was accepted by DWER, provided the first stages of capping were assessed to ensure it would withstand the rainfall events experienced in Broome. The western batter of the landfill was capped in 2017; since then the cap has withstood several large rainfall events and cyclones with minimal erosion.

Figure 6.7 - Proposed cap design



The cap comprises of the following layers.

Erosion protection layer. Due to the intensity of rainfall events in the region and the final slopes of the sites, a 200mm layer of coarse mulch will be required to minimise the risk of cap erosion until vegetation has become established. The mulch can be produced from greenwaste received at the facility. However, to avoid the introduction of weed seeds, the mulch must be adequately pasteurised (composted), or a weed spraying program should be implemented.

Research has shown that using a layer of greenwaste over bare soil at landfill sites can reduce run-off by 50% and total suspended sediments (TSS) by 98% (Brodie, 2009).

Soil/vegetation rooting zone. This 500mm layer of soil will provide the rooting zone for the cap's vegetation. It can be produced with uncompacted local soils (Pindan), and composted greenwaste can be applied and incorporated within this layer to improve the soil's ability to support the vegetation planted on the cap.

The greenwaste received at the facility is already shredded and windrowed. Once this material has been shredded, it can be screened into mulch (larger-sized material) and composted fines (small soil-like material). The 'fines' can be mixed into the soil layer to improve the soil quality, and the coarse mulch can be used as the erosion protection layer. It has been the Shire's experience that the greenwaste contains few weed seeds; however, a weed spraying program should be implemented once the cap has been constructed.

Low permeability layer. Considering the lack of locally available clay and the DWER advice to ensure some rainfall infiltrates into the waste body to aid biological activity (Per com, Damian Thomas 2011), a 500mm layer of compacted Pindan sand will be used. Emery *et al.* (2003) state that static compaction with a natural dry back will maximise the strength of the capped layer.

The soil at the facility has undergone permeability testing at normal field density and moisture conditions. The coefficient of permeability was recorded at $6.9E^{-7}$ in these tests (SGS, 2009). Therefore, it can be expected that the compacted pindan suggested for the cap's low permeability layer would achieve a lower result, possibly in line with the testing completed for the maturation pond at Water Corporations Crab Creek WWTW, where results between 1.1×10^{-9} – 2.5×10^{-8} have been recorded for the compacted Pindan sands (DEC, 2009). Therefore, the layer of compacted pindan will provide the low permeability barrier required to limit the infiltration of water into the waste body.

The combination of surface run-off from the contoured capping layer, evapotranspiration from the vegetation, evaporation from the mulch and soil layers, together with the compacted layer of Pindan sand, are expected to provide the 'less than 75% seepage rate' required for best practice.

Final daily cover layer. A final daily cover layer of 250mm should be spread over the last layer of waste and appropriately compacted to ensure a stable, uniform layer with no exposed waste that the capping can be constructed over.

Therefore, any suitable soil material for the soil/rooting layer received at the site during its remaining operational life should be stockpiled in preparation for rehabilitation works.

6.5.1 Vegetation

The landfill will be rehabilitated to natural vegetation after its closure; therefore, the plantings should be of species found in the surrounding natural vegetation.

Advice should be sought regarding suitable species indigenous to the area and local provenance. To avoid inappropriate planting, ensure the species are adaptable to the local climate; and enhance the local habitat. For example, Roebuck Plains Couch is a rapidly growing local species that may provide a suitable ground cover.

Shallower rooting species should be used, as any roots penetrating the low permeability layer into the waste body may provide a conduit for water to flow through the cap. In addition, as the waste is likely to produce small quantities of methane (a toxic gas to flora) for a number of years after capping, any roots penetrating the cap would be exposed to methane and possibly result in the death of the plant.

7 SURFACE WATER MANAGEMENT DESIGN

A surface water management design for the Facility has been developed to manage the environmental risks associated with the infiltration of surface water into the waste mass and minimise leachate production.

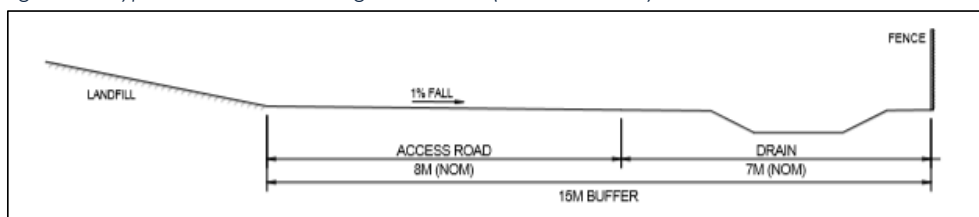
7.1 DESIGN OF SURFACE WATER MANAGEMENT INFRASTRUCTURE

The key design features utilised to achieve these objectives include:

- Implementation of a best practice capping and surface water management system over the landfill.
- Development of a perimeter drainage system along the toe of the landfill to collect stormwater.
- Diversion of stormwater away from the waste cell into the sediment dam to capture any water-borne litter and soils (eroded during high-intensity rainfall events) prior to controlled discharge off-site.
- Incorporation of measures into the capping system to direct surface water from the landfill cap to the stormwater drains, such as contour drains and drainage chutes.

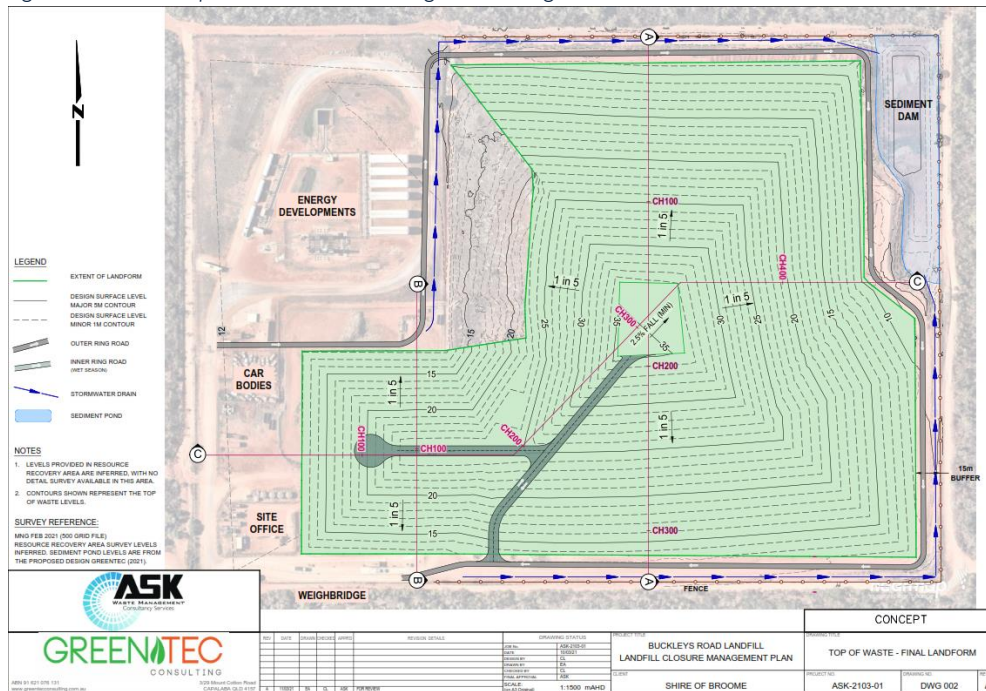
The design of the final slopes of the active area has been developed to minimise rainfall from infiltrating through the body of waste. In addition, to prevent stormwater from flowing into the filled area of the site and carry away surface water run-off from the capped area, surface drains will be constructed around the perimeter of the waste body. The schematic layout of the drains at the foot of the waste batter is shown in **Figure 7.1** for ease of understanding; it has been slightly modified to reflect the amended post-closure slopes.

Figure 7.1 - Typical final section through 15m buffer (Greentec, 2020)



A conceptual stormwater management design is shown in **Figure 7.2** and is also shown in **Appendix A**. The Shire has already produced a detailed design for an appropriate sediment pond, and the design is contained within a separate report produced by GreenTec Consulting.

Figure 7.2 - A conceptual stormwater management design



8 LANDFILL GAS MANAGEMENT DESIGN

Landfill gas (LFG) is a natural by-product of the anaerobic biological decomposition of the organic fraction of solid waste disposed of in putrescible landfills. LFG consists primarily of Methane (CH₄) and Carbon Dioxide (CO₂) but may contain many other constituents in small quantities.

Once the LFG has been generated, it often moves through and out of the landfill via the path of least resistance. If the LFG moves out of the landfill into the surrounding soils, it is called "migration". If it moves out of the landfill through the landfill cover into the atmosphere, it is called "emissions". In either case, the LFG can significantly impact the environment, human health, and safety.

The Facility currently has no gas migration monitoring points or gas management infrastructure. The formation of gas is likely to continue for some years.

8.1 LANDFILL GAS CONTROL AND MODELLING

Landfill gas (LFG) can be controlled by installing active systems where the system uses a vacuum to extract the landfill gas generated, or passive systems, similar to active but with no vacuum pump that collects and combusts the gases they no longer pose environmental and health issues.

The Victorian EPA (2015) *Siting, Design, Operation and Rehabilitation of Landfills* suggest active systems are used for moderate to large generation rates of landfill gas (> 250 m³/hr), whereas passive systems are used for smaller rates of landfill gas (< 250 m³/hr). Furthermore, as outlined in landfill guidelines:

- Methane concentrations associated with LFG emissions are not to exceed the following:
 - Landfill surface final cap 100 ppm
 - Within 50mm of penetrations through the final cap 100 ppm
 - Landfill surface intermediate cover areas 200 ppm
 - Within 50mm of penetrations of intermediate cap 1,000 ppm
 - Subsurface geology at the landfill boundary 1% v/v methane
 - Subsurface services on and adjacent to landfill site 10,000 ppm
 - Building structures on and adjacent to landfill site 5,000 ppm
 - Landfill Gas flares 98% destruction efficiency

As a first-order assessment of the need for an LFG management system at the Facility, LFG generation modelling has been undertaken using the USEPA landfill gas emissions estimation model (LandGEM) for the existing waste disposal area. This modelling has been based on the assumption that 19,900 tonnes per annum² of waste is being disposed of at the Facility and that 80% of this is putrescible and capable of producing LFG. Therefore, the quantity of putrescible waste used in the modelling is estimated to be 15,920 tonnes in 2022, with a 1% historic decline and 1% increase for each remaining year of operation.

² Five year average

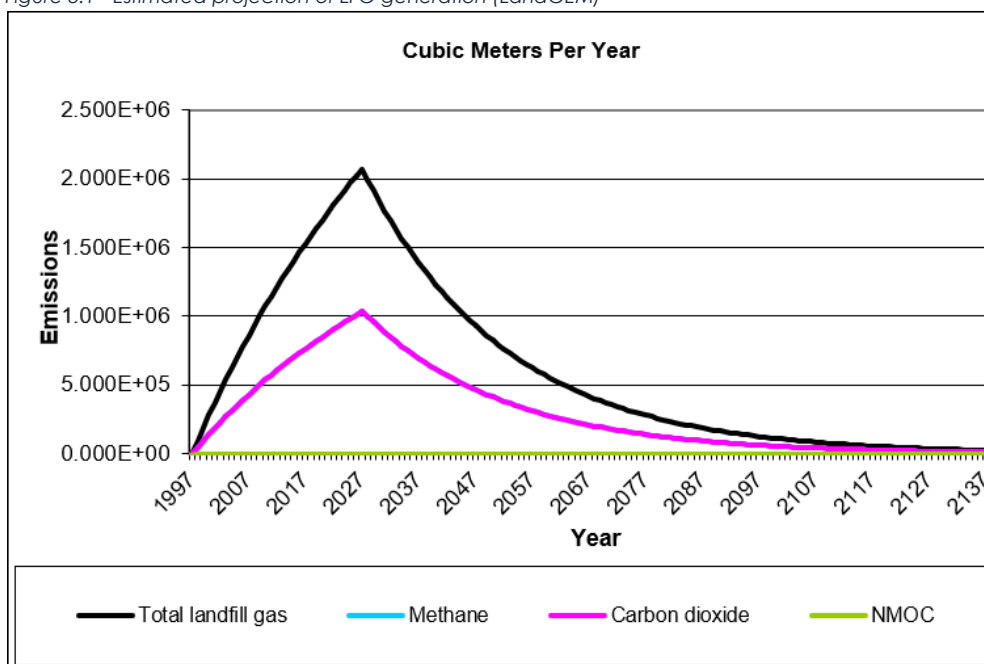
The waste acceptance criteria over this period have been restricted to putrescible waste, with the following parameters assigned:

- Methane generation decay rate (k) 0.04/year
- Potential methane generation capacity of waste (L0) 100m³/tonne
- Waste Disposal rate 15,920 tpa (2022)
- NMVOC concentration (Default Value) 4,000pmv (as hexane)
- Methane Content 50% by volume

The operational timeframe used for modelling is from 1997 to 2026, in line with the estimated range of remaining operational life for the landfill. This represents a total operating period of some 29 years and conservatively assumes that the waste materials have not stabilised.

The estimated generation of landfill gas will peak at 2,073,000 m³/yr upon closure (**Figure 8.1**); this is equivalent to a peak landfill gas generation rate of 237 m³/hr of LFG. In comparison, a one-megawatt LFG generator needs 530 – 630m³/hr to operate.

Figure 8.1 - Estimated projection of LFG generation (LandGEM)³



³ The LandGEM modelling indicates projected generation of Methane (m³) to be the same as carbon dioxide. The 'blue line' for methane is hidden by the carbon dioxide line.

8.2 LANDFILL GAS MANAGEMENT SYSTEM

Based on the results observed in the modelling, a landfill gas management system to control gas emissions is justified. Therefore, a staged approach to the development of the site's gas extraction system is recommended. This approach will involve the following steps:

- Step one: A detailed preliminary design of an appropriate landfill gas management system should be completed by a landfill gas company or engineer before the first stage is completed, as some infrastructure is likely to be installed prior to capping.
- Step two: Installation of gas vents finished with 'whirly birds' for passive venting as part of capping of stage 1 (Pyramid area).
- Step three: Once the first stage of the landfill is capped and the passive vents have been installed, a gas field analysis should be completed to determine the quantity and quality of the landfill gas (LFG) emissions.
- Step four: Assess the actual quantity and quality of LFG emissions, as opposed to the modelled outcomes, to define the final design of an appropriate landfill gas management system. Actual emissions may require the installation of an active landfill gas extraction system to process landfill gas via flaring or biofilter scrubbing.

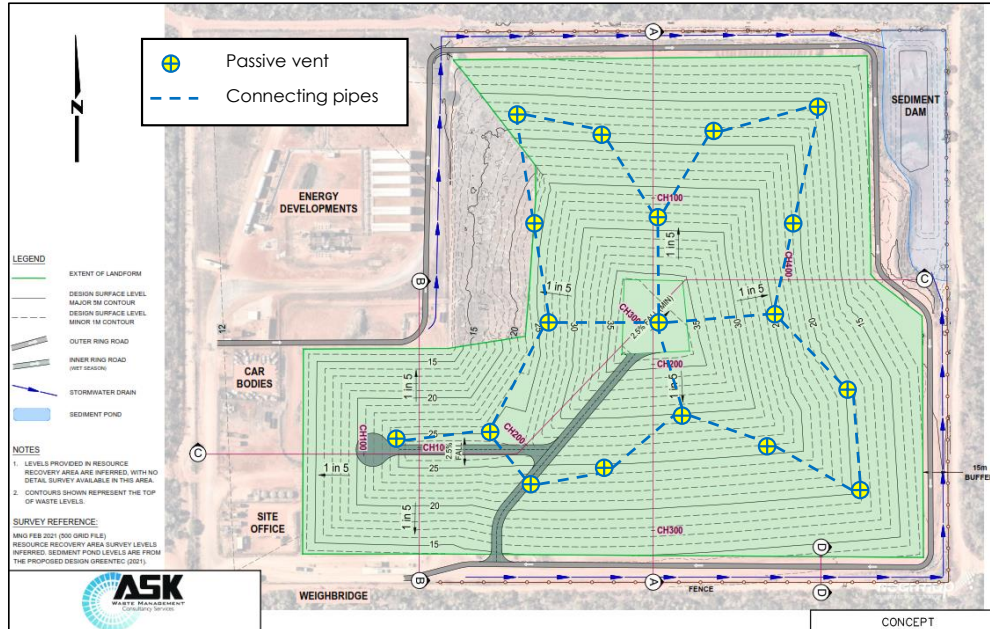
The LFG management system should be easy to use, construct and maintain and be made out of materials suitable for the local environmental conditions and be able to operate in corrosive environments.

Active and passive landfill gas extraction wells are the same design and can be used interchangeably between both systems. Horizontal gas wells are used during landfilling operations and may be superseded by vertical gas wells once an area has been completely filled, and intermediate and final cover materials have been placed (BEPM, 2015).

A typical passive venting system would include both vertical and horizontal PVC lines to maximise LFG collection. The venting system would be constructed in areas where landfilling activities have ceased and/or prior to the placement of capping layers. The vertical perforated pipes would be excavated or drilled into the waste mass to a depth within 3m from the base of the landfill, with aggregate used as backfill around the pipe. Horizontal perforated pipes will extend some 3m on the underside of the landfill cap and connect to the vertical pipes by a tee junction with the vertical pipes that penetrate through the landfill cap.

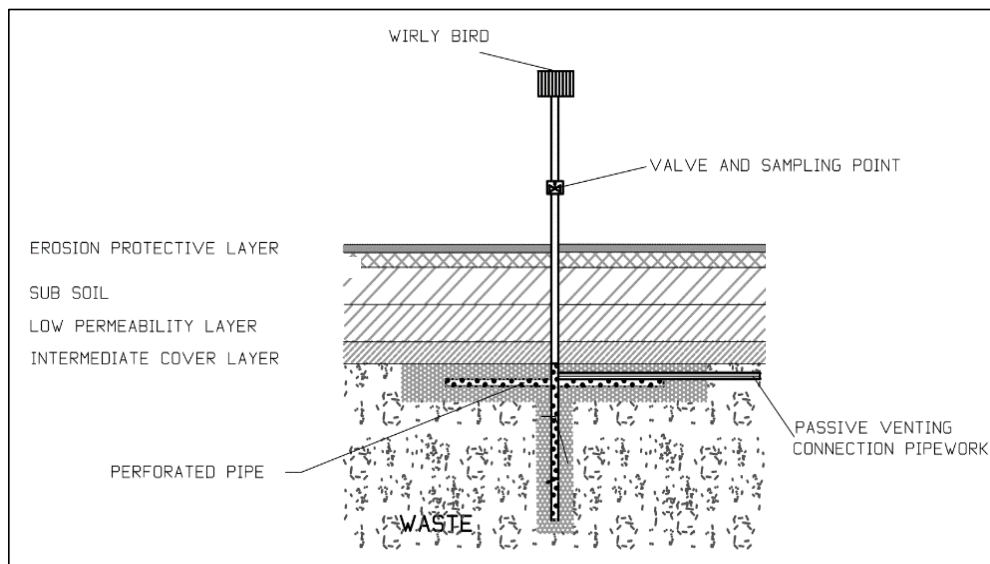
The vent pipes will extend to a minimum height of 2m above the capped surface level and include a valve for sampling and isolation with a whirly bird on the top of the pipe fixture, as shown in **Figure 8.3**. The individual vents should be connected via PE pipework to ensure redundancy in the system in the event of infrastructure failure; a conceptual layout has been provided in **Figure 8.2**.

Figure 8.2 - Conceptual layout of LFG collection system



N.B. This figure provides a conceptual layout for the LFG collection system. An LFG engineer is required to design the actual layout, prior to any capping works being completed.

Figure 8.3 - Typical design and installation of LFG passive vent (GreenTec, 2020)



9 REVISED RISK ASSESSMENT

A post-closure risk assessment for the Facility has been completed using the Source-Pathway-Receptor analytical model as detailed in **Section 5.3**, which involved an assessment of the source of potential emissions, identification of potential pathways for migration and delineation of receptors that could be impacted.

The risk assessment covers all potential emissions from the landfill, including landfill gas and groundwater contamination. The findings of the risk assessment for the Facility following closure, capping and rehabilitation are summarised in **Table 9.1**.

Table 9.1 - Post-closure risk profile for Facility

Source	Receptor	Pathway	Pathway description	Risk description	Likelihood	Conseq.	Risk	Justification
Landfill Leachate	Community – residents	Subsurface	Leachate migration via groundwater & extraction via bores.	Leachate contaminates the aquifer and is extracted for non-potable use through groundwater bores.	Rare	Minor	Low (1B)	The landfill will be capped, and this will reduce impacts on leachate generation. Groundwater monitoring will be undertaken as part of the post-closure management measures to provide data on groundwater quality and performance of the cap and water management on site.
	Offsite Ecological Receptors – Surface water bodies (saltmarsh)	Subsurface	Vertical and lateral migration of leachate within the groundwater.	Leachate contaminates adverse impacts on these receptors & associated ecosystems.	Rare	Minor	Low (1B)	
	Offsite Ecological Receptors – Surface water bodies (saltmarsh)	Surface	Leachate migration via surface water run-off.	Contaminated surface water run-off impacting the ecological receptors.	Rare	Minor	Low (1B)	Surface water management measures will mitigate any potential impacts on offsite ecological receptors.
	Onsite Ecological Receptors – Bushland flora/fauna	Surface	Leachate migration via surface water run-off.	Contaminated surface water run-off impacting the ecological receptors.	Rare	Minor	Low (1B)	
		Subsurface	Vertical migration of leachate within the groundwater.	Contaminated groundwater may impact deep-rooted flora.	Unlikely	Minor	Medium (2B)	The landfill will be capped, and this will reduce impacts on leachate generation. Groundwater monitoring will be undertaken as part of the post-closure management measures to provide data on groundwater quality and performance of the cap and water management on site.

Source	Receptor	Pathway	Pathway description	Risk description	Likelihood	Conseq.	Risk	Justification
Landfill gas – explosive & asphyxiant gases	Site users and workers	Air	Landfill gas migration via direct venting into the atmosphere.	Asphyxiation & explosion caused by landfill gas.	Rare	Minor	Low (1B)	Installation of a landfill gas management system such as that described in Section 8 will ensure the controlled emission of landfill gas from the landfill and minimise the risk of asphyxiation and explosion.
Landfill gas – odour	Site users and workers	Air	Landfill gas migration via direct venting into the atmosphere.	Nuisance caused by the odour. Odour can be detected near the landfill surface.	Possible	Minor	Medium (3B)	Landfill will be capped. Point source odour may be detected from aspirating cowls for several years following closure.
Landfill gas – odour	Community - residents	Air	Landfill gas migration via direct venting into the atmosphere.	Nuisance caused by the odour. Odour can be detected near the landfill surface.	Rare	Slight	Low (1A)	Landfill will be capped. Point source odour may be released from aspirating cowls; however, there will be significant dilution of potential odours from landfill, thereby limiting any impacts on surrounding residents.
Landfill Fires	Site users and workers	Air	Burning waste emitting smoke containing toxic compounds.	Bushfires causing a landfill fire. The combustion of waste materials can result in dangerous toxic emissions, including dioxins, sulphur dioxide, lead, and mercury.	Rare	Minor	Low (1B)	Landfill will be capped preventing landfill fires. The only foreseeable way a landfill fire could occur would be the erosion of the landfill cap resulting in the exposure of waste. Post-closure monitoring and management (Section 10) is required to ensure the integrity of the cap is maintained.
	Community - residents				Rare	Minor	Low (1B)	
Dust	Community - residents	Air	Dust from site works, access roads and earthworks becoming airborne.	Nuisance caused by dust and health impacts from particulate matter.	Rare	Slight	Low (1A)	Dust generation at the Facility will be limited once the capping works are complete and vegetation becomes established.

Source	Receptor	Pathway	Pathway description	Risk description	Likelihood	Conseq.	Risk	Justification
Pests, vermin and disease vectors	Offsite Ecological Receptors – Bushland flora & fauna	Surface & Air	Exposed waste may be used as a food source by vermin, and introduced fauna species, such as rodents, dogs, and cats and could result in elevated population levels.	Populations of vermin and introduced fauna species can negatively impact the surrounding natural fauna and flora.	Rare	Minor	Low (1B)	Capping of the landfill will limit the breeding of disease vectors in the waste body, but ongoing monitoring and management will be required to ensure mosquito breeding does not occur in stormwater ponds and surface ponding associated with differential settlement. Introduced fauna species will be denied access to the putrescible waste as a food source once the landfill is capped
	Community – residents	Surface & Air	Exposed waste and ponded water can facilitate the breeding of disease vectors and be used as a food source for introduced fauna species.	Flies, mosquitoes, vermin and introduced fauna can spread disease to humans and negatively impact the community amenity.	Unlikely	Moderate	Medium (2C)	
Invasive flora species	Offsite Ecological Receptors – Bushland flora & fauna	Air, surface water run-off, and animal	Invasive weed species from seeds in waste received spread to the surrounding environment.	Invasive flora species impacting of the ecological value of the surrounding area.	Likely	Minor	Medium (4B)	It is likely that weed species will continue to be present at the Facility post-closure and will require ongoing monitoring and control in accordance with Section 0 . If left to become well-established, weeds are likely to spread to the surrounding ecosystems where controlling them becomes more difficult and costly.
Litter	Community – residents	Air	Litter blown in the wind.	Mainly visual impact.	Rare	Slight	Low (1A)	

Source	Receptor	Pathway	Pathway description	Risk description	Likelihood	Conseq.	Risk	Justification
	Offsite Ecological Receptors – Bushland flora & fauna				Rare	Slight	Low (1A)	Wind-blown litter is unlikely to be generated once the landfill cells are closed and rehabilitated in accordance with this LCMP.

10 POST CLOSURE MONITORING

Once the landfill ceases to dispose of waste, it must still be managed to prevent any environmental impact until the waste within the landfill has sufficiently decomposed or stabilised such that it no longer presents a risk to the environment. The standard industry period for post-closure management and monitoring of a putrescible landfill is about 20 - 30 years.

Post-closure management and monitoring procedures for the Facility shall include:

- Maintenance of the landfill cap to:
 - Prevent/control erosion
 - Restore depressions, seal and monitor cracks in the cap caused by settlement
 - Restore/maintain vegetation;
- Maintenance and operation of stormwater infrastructure
- Maintenance and operation of landfill gas extraction system
- Environmental monitoring of:
 - Groundwater
 - Surface water
 - Landfill gas
 - Settlement.

The post-closure management measures and associated monitoring works that will be employed at the Facility are described in the following sections.

10.1 LANDFILL GAS

The landfill gas-extraction system needs to be maintained for the life of the landfill's gas generation. This includes maintaining the plant, such as the generation plant or flares used to combust the gas. This must continue until an assessment demonstrates that it is no longer required or that the system may be downgraded to a less intensive form of LFG management.

Initially, the monitoring and post-closure management of landfill gas shall include:

- Monitoring LFG emissions through the capped areas of the landfill
- Monitoring of landfill gas migration offsite.

This can be completed using a hand-held gas analyser to detect and measure methane and carbon dioxide content across the surface of the cap and in the existing groundwater monitoring bores. The data collected can be assessed to determine if the migration of LFG requires specific gas migration monitoring boreholes to be installed to provide a more detailed collection of data.

Once the 'pyramid' stage of the landfill has been capped, and the passive vents have been installed, a gas field analysis should be completed to determine the quantity and quality of the LFG emissions, as it may be viable to install an LFG flare at the Facility, thus reducing GHG⁴ emissions from the landfill.

⁴ The global warming potential (GWP) of methane is 28 times that of carbon dioxide, this means that 1 tonne of methane is equivalent to 28 tonnes of carbon dioxide <https://www.cleanenergyregulator.gov.au/NGER/About-the-National-Greenhouse-and-Energy-Reporting-scheme/global-warming-potentials>. By combusting the methane via a flare the greenhouse gas (GHG) emissions are significantly reduced.

10.2 TOPOGRAPHY

It is recommended that a suitably qualified person conduct walkover inspections of rehabilitated areas on a regular basis and following severe weather events to assess the following:

- Signs of erosion
- Cracking of the landfill cap
- Differential settlement
- Vegetation death
- Surface water ponding.

Any problems identified during the walkover inspections should be rectified as soon as practically possible. The frequency of monitoring can be decreased as the cap stabilises and vegetation becomes established during the aftercare period.

Landfills are expected to experience some settlement after installation of the capping system, particularly in the first two years following closure and rehabilitation as a result of waste compressing under its own weight and the weight of the cap. After this initial compression, settlement will continue for many years due to consolidation and biodegradation processes within the waste.

It is therefore recommended that topographic surveys be undertaken at least on an annual basis for the first two years following capping work completion to monitor the settlement rate. After this, it is proposed that the topographic surveys be conducted every two years for 13 years unless the settlement rate observed indicates that more frequent surveys are required. As it is anticipated that settlement will be negligible after this point, topographic surveys of the rehabilitated areas will only be required every five years or until their topography has stabilised.

10.3 SURFACE WATER

The surface water management system outlined in **Section 7.1** should be inspected and sampled regularly to ensure it is functioning effectively.

Water samples should be taken from the stormwater ponds twice annually and analysed for leachate contamination. Sampling events are recommended to occur during the wet season (October to April) to ensure that water is available for sampling purposes.

If analysis results indicate the presence of contaminants, efforts should be taken to identify the source of the contamination and actions taken to address any failures of the surface water management system. Identification of contamination sources may require the sampling of individual components of the surface water management system.

During the water sampling events, the Shire should also ensure that physical inspections of the surface water management system are undertaken to identify possible damage or evidence of failure.

Inspections and sampling of the surface water management system should be undertaken biannually and after heavy rainfall events for the first five years following rehabilitation of the landfill. If monitoring results indicate that the surface water management system is effective, further monitoring may not be required.

10.4 GROUNDWATER

As of October 2022, the Facility has a groundwater monitoring well network that incorporates a total of five monitoring wells (**Figure 10.1**). Condition 30 of the EPL requires that these wells be sampled and analysed in accordance with Table 1 of the EPL (**Table 10.1** below).

Following closure and capping of the landfill cells, and provided the groundwater results show no significant changes, it is recommended that the frequency of sampling be reduced to biannually for the first five years and then annually for the following 20 years (refer to **Table 10.2**). A reduced sampling frequency shall only be implemented if approval to do so is granted by DWER.

Table 10.1 - Table 1 of the EPL: Monitoring of ambient groundwater quality

Monitoring Location	Sampling Frequency	Parameters to be measured	
Bore 1 (original abstraction bore), Bore A, Bore B, Bore C, Bore D (as depicted in Schedule 1)	January; April; July; and October	Aluminium; Arsenic; Cadmium; Chromium; Copper; Lead; Manganese; Mercury; Nickel; Zinc;	pH; Chloride; Sulphate; Total Cyanide; Total Dissolved Solids; Total Nitrogen; Total Phosphorus; Total Petroleum Hydrocarbons; BTEX; and PAH

Figure 10.1 Extract of Schedule 1 from Facility EPL, showing groundwater monitoring bore locations



10.5 MONITORING PROGRAM

The Shire shall ensure that post-closure monitoring of each capping phase is undertaken in accordance with the specifications detailed in **Table 10.2**. As the Facility will continue to operate as the landfill is progressively capped, the Shire must ensure that monitoring conditions required by the EPL are also met.

Table 10.2- Post-closure monitoring program

Aspect	Monitoring Method	Frequency	Duration
Landfill gas	Capped surface, passive vent and groundwater sampling. Further measures are to be confirmed following the first early phases of monitoring.	Six monthly	First 10 years
		Annually	Following 20 years
Groundwater	Groundwater sampling	Six monthly	First 10 years
		Annually	Following 20 years
Surface water	Sampling at surface water lagoon/evaporation pond	Six monthly	First 5 years
Topography	Site walkover inspections	Quarterly and after severe weather events	First 2 years
		Six monthly and after severe weather events	Following 28 years
	Topographic survey	Annually	First 2 years
		Every 2 years	Following 13 years
		Every 5 years	Following 15 years

10.6 RECORDS AND REPORTING

As the monitoring period is likely to exceed twenty years, the inspections, monitoring and corrective actions will most probably be completed by a number of different officers. Therefore, to ensure consistency and good record keeping, the Shire should use a standardised form for recording post-closure monitoring and maintenance activity. The record forms should include:

- Date and time of visit
- Results of all inspections / monitoring / actions
- Corrective actions completed (as required)
- Signed and dated by a responsible officer.

All the forms should be recorded in the Shire's record management system and made available to DWER on request.

11 CLOSURE COST ESTIMATES

An estimate of the quantities and cost for the rehabilitation, closure and post-closure monitoring has been completed and the results are provided in the following sections. As the rehabilitation works will be completed progressively, the costs will vary depending upon the timing and impacts of inflation on costs. The following sections provide a summary of the materials and costs associated with the closure of the Facility. Detailed closure cost estimates based on a six-year budget are provided in **Appendix B**.

11.1 ESTIMATED QUANTITY OF MATERIALS

Based on the proposed cap design, the total quantity of material required to complete the outstanding capping works is estimated at 55,300m³ of additional soil. Note that this does not include the quantity of soil needed for daily cover. The breakdown of material types required for capping each stage is shown in **Table 11.1**.

Table 11.1 - Estimate of the volume of material required for capping works (cubic metres)

Cap design	Stage 1 (Pyramid)	Stage 2 (Extension)	Total
Erosion layer - mulch (200mm)	6,700	2,150	8,850
Vegetation soil layer (500mm)	16,750	5,375	22,125
Low Permeability Pindan (500mm)	16,750	5,375	22,125
Final daily cover (250mm)	8,375	2,688	11,063

N.B. These quantities only allow for areas that are yet to be capped.

11.2 ESTIMATED COSTS

The estimated cost of the rehabilitation and closure works is approximately \$3,500,000. The more detailed costings in **Appendix B** include some key operational costs.

These figures are based on the conceptual designs prepared for the capping design and environmental management systems for landfill gas and surface water. Further, the Shire provided costs for the capping placement, machinery hire, revegetation and project management cost estimates.

Table 11.2 - Estimated costs associated with key components

Description	Cost estimate
Removal of existing capping	70,000
Perimeter road	98,500
Landfill gas management system ⁵	796,000
Importing capping material (pindan) to the site	532,000
Importing capping material (pindan) for Extension	192,000
Capping - Earthworks	806,000
Surface water management ⁶	22,500
Post closure monitoring	460,000
Professional fees and services	175,000
Contingency (10%)	380,000
Total estimated cost (rounded)	3,500,000

⁵ Estimate includes an allowance of \$200,000 for a LFG flare, that's need is yet to be determined.

⁶ Excludes any allowance for sediment / stormwater ponds.

12 FINANCING STRATEGY

The majority of post-closure works and monitoring occur following the closure of the site when revenues (gate fees) are no longer collected. Therefore, it is necessary to ensure that adequate resources are available to achieve effective post-closure management.

The Shire has a Reserve Account to fund the closure and rehabilitation of the Facility's landfill cells. Gate fees charged for the disposal of waste at the Facility are the Shire's primary source of revenue, with net revenue used to contribute to the Reserve Account.

As outlined in **Section 11**, the estimated costs associated with the closure and post-closure monitoring of the site are estimated to be over \$3.5 million. The Shire is confident that with ongoing revenue generated from waste disposal, the Reserve Account will have sufficient funds for the closure and rehabilitation of the Facility over the next five to seven years.

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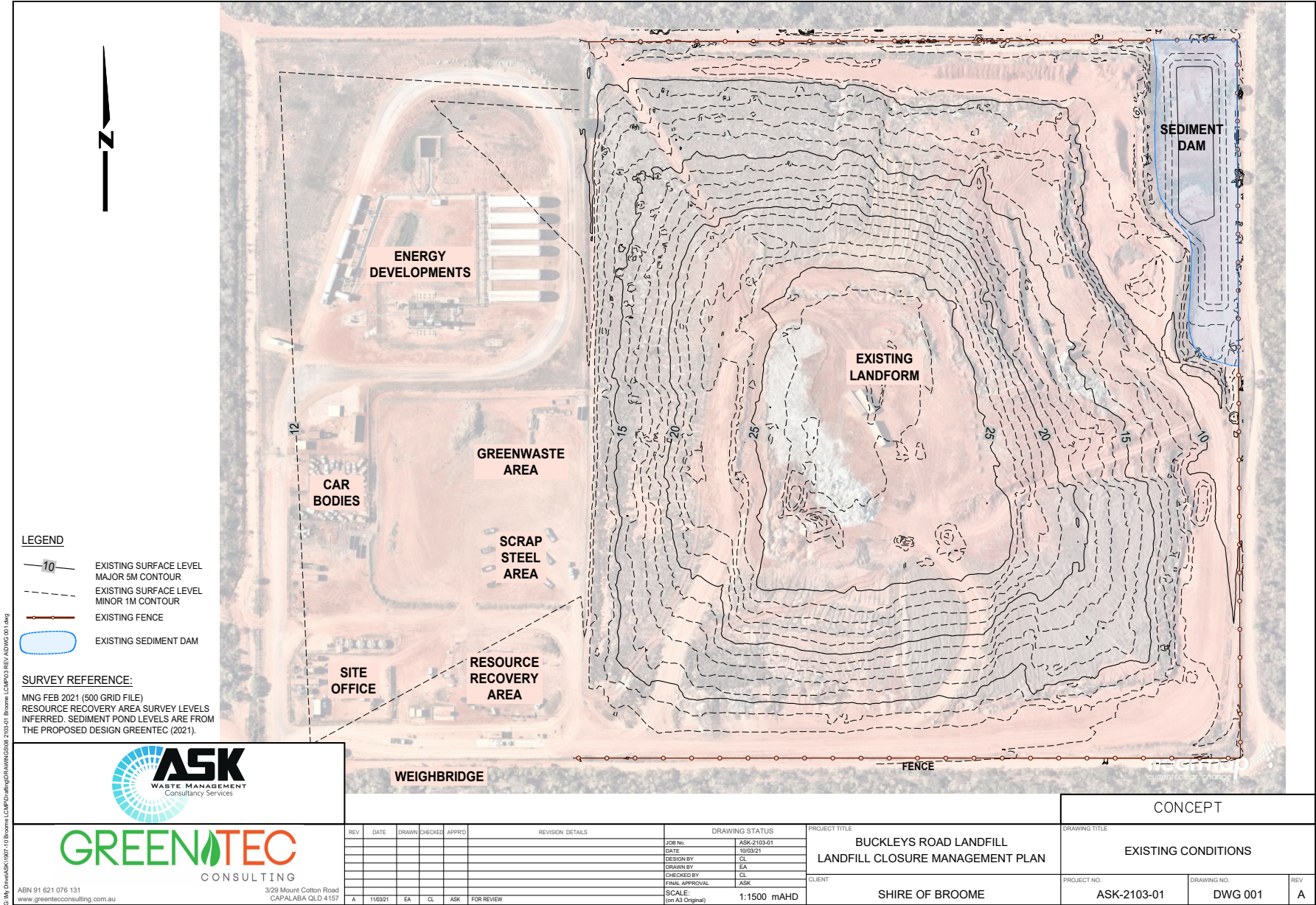
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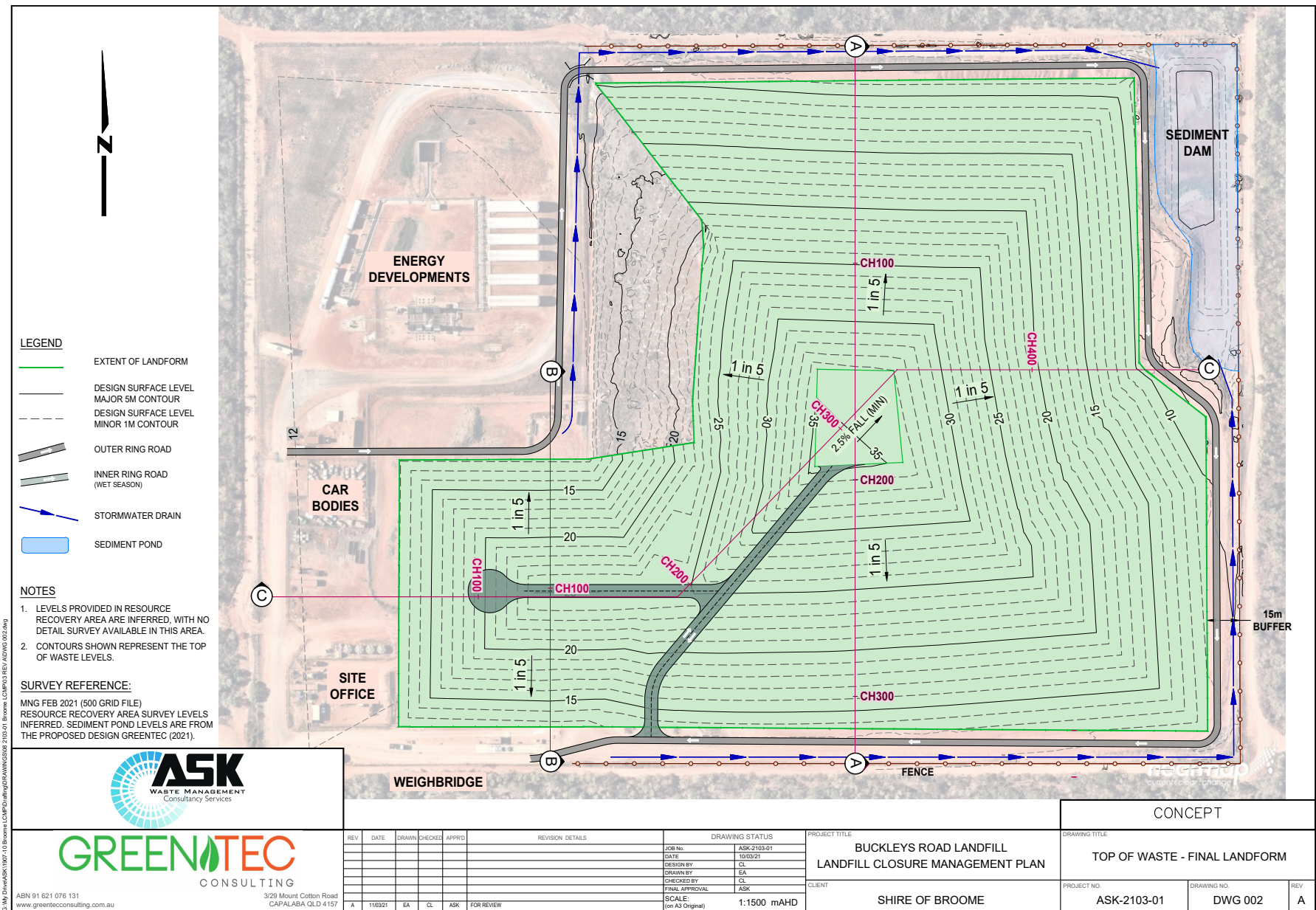
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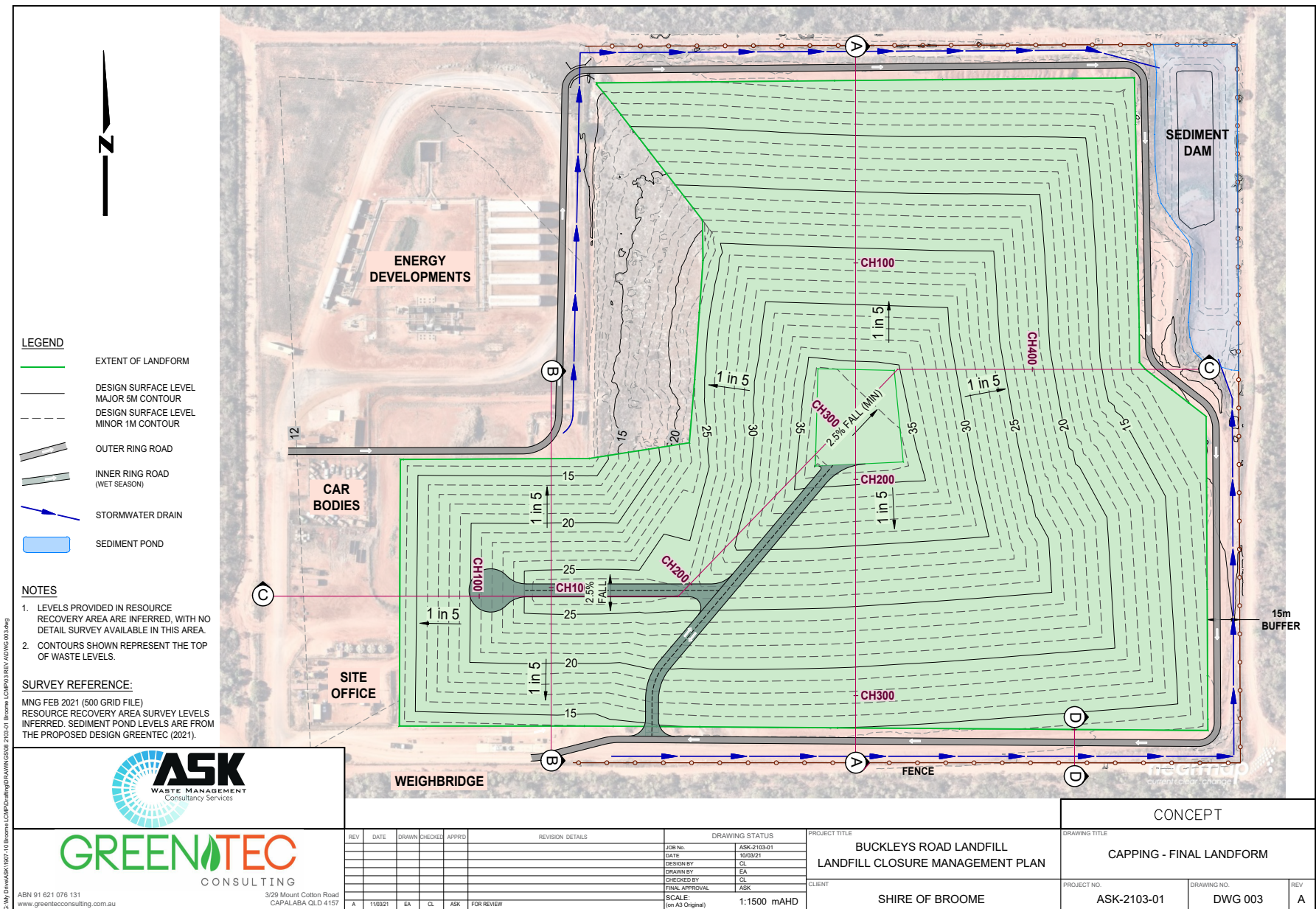
National Greenhouse and Energy Reporting

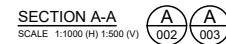
APPENDIX A – LCMP PLANS

- Current landform (2021)
- Final landform (top of waste)
- Final landform (top of cap)
- Sections A-A and B-B
- Sections C-C and D-D
- Cap and road details (inc Stormwater concept layout)





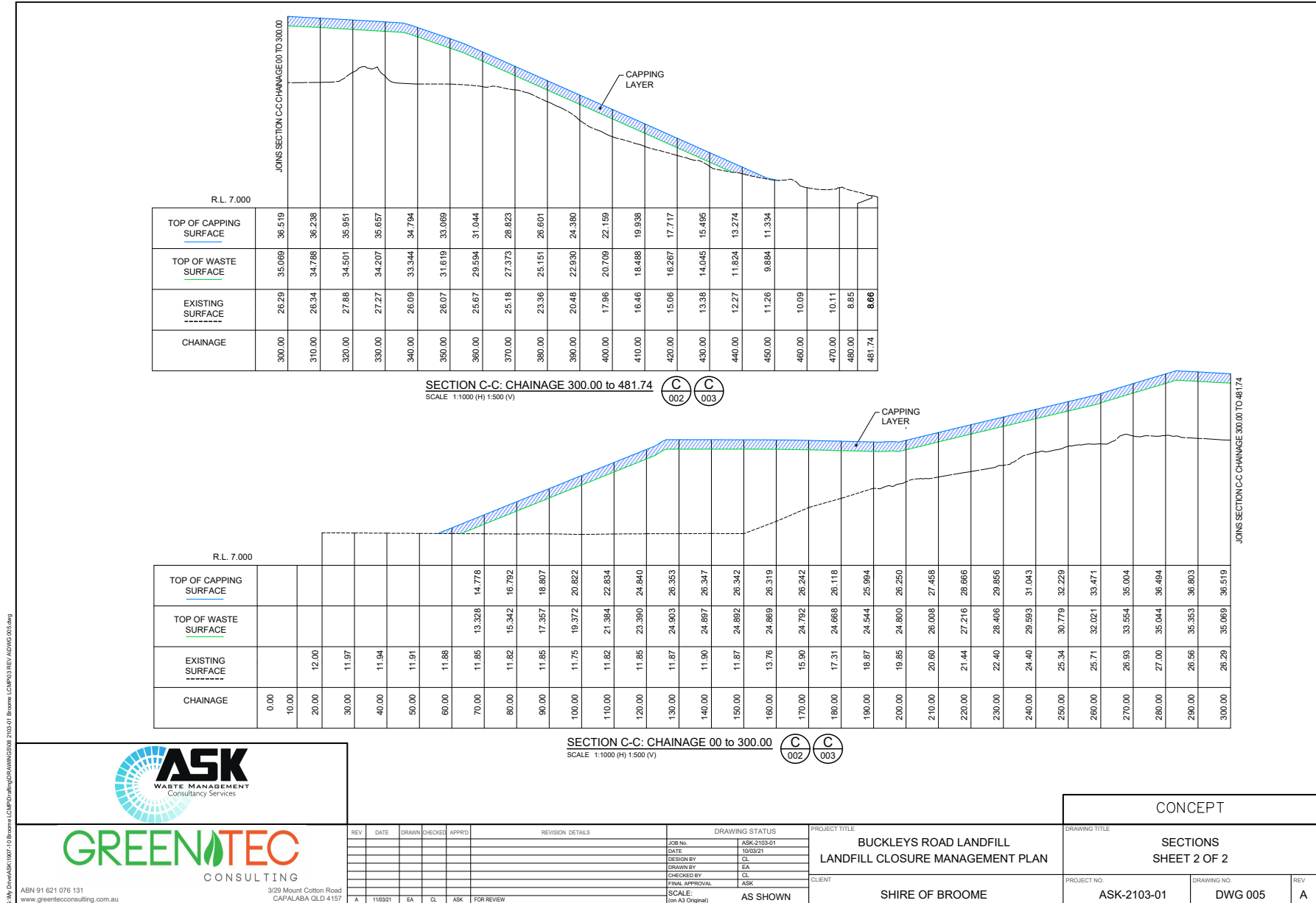


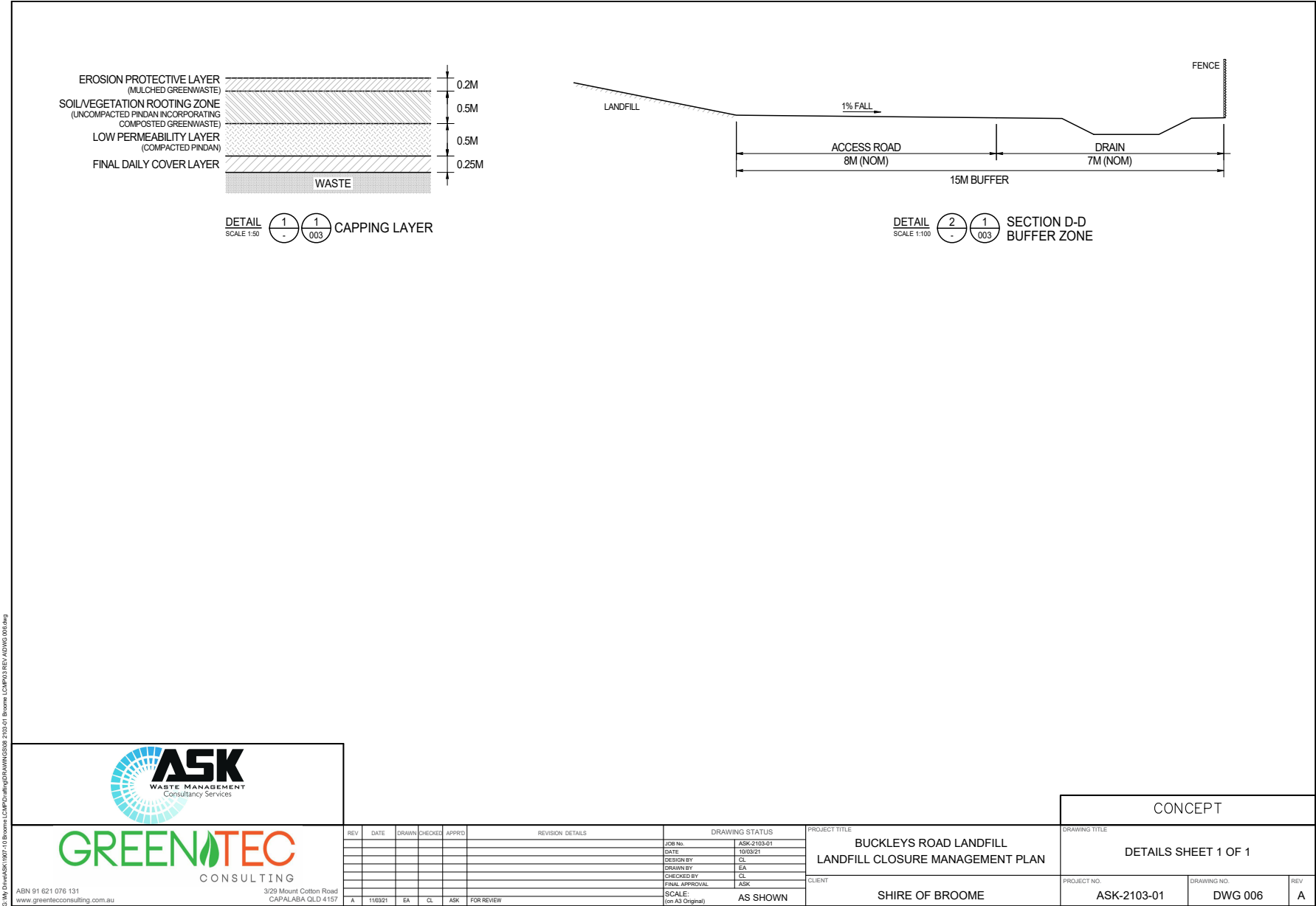


3/29 Mount Cotton Road
CAPALABA QLD 4157

PROJECT TITLE	BUCKLEYS ROAD LANDFILL LANDFILL CLOSURE MANAGEMENT PLAN
CLIENT	SHIRE OF BROOME

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APPENDIX B – DETAILED COST ESTIMATES

Closure Operational, Capital and Post-Closure Monitoring Estimated Budget

Description	Parameter	Total cost	2024	2025	2026	2027	2028	2029	Post closure
Stripping back cap	Extension face (half of west)	70,000	-	-	35,000	35,000	-	-	-
Perimeter road	South and SW corner (450m length)	22,500	22,500	-	-	-	-	-	-
	Remainder of road (800m)	76,000	-	76,000	-	-	-	-	-
Surface water management	Excavate perimeter drainage channel	22,500	22,500	-	-	-	-	-	-
Post closure	Groundwater monitoring (6 monthly - 10 years)	130,000	-	-	-	-	-	-	130,000
	Groundwater monitoring (annually 11- 30 years)	120,000	-	-	-	-	-	-	120,000
	Landfill cap and rehab monitoring	15,000	-	-	-	-	-	-	15,000
	Landfill gas monitoring	15,000	-	-	-	-	-	-	15,000
	Leachate monitoring (sediment ponds)	30,000	-	-	-	-	-	-	30,000
	Landfill cap maintenance (contingency)	150,000	-	-	-	-	-	-	150,000
	TOTAL OPERATIONAL	651,000							
CAPITAL COST ESTIMATE									
Landfill gas management	LFG Management System (provisional)	576,000	-	-	144,000	144,000	144,000	144,000	-
	Flare (yet to be determined)	200,000	-	-	-	-	-	200,000	-
	Supply and install perimeter gas monitoring wells (yet to be determined)	20,000	-	-	-	-	-	20,000	-
Capping - Earthworks	Importing capping material (pindan) for Pyramid	532,000	106,400	106,400	106,400	212,800	-	-	-
	Importing capping material (pindan) for Extension	192,000	-	-	-	-	38,400	153,600	-
	Placement cost estimate (NB Shire cost: in-house)	466,000	46,600	46,600	93,200	93,200	46,600	139,800	-
	Machine Hire - Wet and Dry (NB Shire costs: in-house)	300,000	-	37,500	75,000	37,500	75,000	75,000	-

Description	Parameter	Total cost	2024	2025	2026	2027	2028	2029	Post closure
	Revegetation (NB Cost provided by Shire - works completed in-house)	40,000	-	-	10,000	10,000	10,000	10,000	-
Professional fees and services	LFG system detailed design	45,000	-	-	45,000	-	-	-	-
	Stormwater detailed design	35,000	17,500	17,500	-	-	-	-	-
	Tendering, project management, additional consultancy, etc	80,000	-	16,000	16,000	16,000	16,000	16,000	-
	Revegetation plan	15,000	-	15,000	-	-	-	-	-
Contingency	10% contingency for unforeseen events and issues	380,300	21,550	31,500	52,460	54,850	33,000	75,840	
	Total estimated cost (rounded)	3,530,000	240,000	350,000	580,000	600,000	360,000	830,000	460,000

APPENDIX C – FACILITY LICENCE



Government of Western Australia
Department of Water and Environmental Regulation

Licence

Licence number	L6912/1997/11
Licence holder	Shire of Broome
Registered business address	27 Weld Street BROOME WA 6725
DWER file number	2013/003936-1
Duration	11/06/2012 to 10/06/2028
Date of amendment	24 January 2020
Premises details	Shire of Broome Refuse Site Reserve 40813, Lot 228 Buckleys Rd BROOME WA 6725

Prescribed premises category description (Schedule 1, <i>Environmental Protection Regulations 1987</i>)	Assessed design capacity
Category 64: Class II Putrescible Landfill Site – premises on which waste (as determined by reference to the waste type set out in the document entitled “ <i>Landfill Waste Classification and Waste Definitions 1996 (As amended 2019)</i> ” published by the Director General, Department of Water and Environmental Regulation is accepted for burial.	30,000 tonnes per annum
Category 61: Liquid Waste Facility - premises on which liquid waste produced on other premises (other than sewerage waste) is stored, reprocessed, treated or irrigated.	1,932 tonnes per annum

This licence is granted to the licence holder, subject to the attached conditions, on 24 January 2020 by:

Steve Checker
MANAGER WASTE INDUSTRIES
REGULATORY SERVICES

an officer delegated under section 20 of the *Environmental Protection Act 1986* (WA)

[L6912/1997/11 \(Amendment Date 24/01/2020\)](#)

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Licence history

Date	Reference number	Summary of changes
L6912/1997/11	1/08/2011	Licence amendment
L6912/1997/11	3/11/2011	Appeal amendment
L6912/1997/11	03/11/2012	Greenwaste amendment
L6912/1997/11	13/12/2012	Posi-shell trail
L6912/1997/11	26/04/2016	Amendment Notice 1 – extend expiry date 10 June 2028
L6912/1997/11	24/01/2020	Change above ground waste disposal buffer distance.

Interpretation

In this licence:

- (a) the words ‘including’, ‘includes’ and ‘include’ in conditions mean “including but not limited to”, and similar, as appropriate;
- (b) where any word or phrase is given a defined meaning, any other part of speech or other grammatical form of that word or phrase has a corresponding meaning;
- (c) where tables are used in a condition, each row in a table constitutes a separate condition;
- (d) any reference to an Australian or other standard, guideline, or code of practice means the version of the standard, guideline, or code of practice in force at the time of granting of this licence and includes any amendments to the standard, guideline or code of practice which may occur from time to time during the course of the licence;
- (e) unless specified otherwise, any reference to a section of an Act refers to that section of the EP Act; and
- (f) unless specified otherwise, all definitions are in accordance with the EP Act.

NOTE: This licence requires specific conditions to be met but does not provide any implied authorisation for other emissions, discharges, or activities not specified in this licence.

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Licence conditions

The licence holder must ensure that the following conditions are complied with:

Waste Acceptance

1. The licence holder shall accept and bury only the following types of wastes at the premises in compliance with criteria defined in the Landfill Waste Classification and Waste Definitions 1996 (As amended 2019):
 - (a) Clean fill;
 - (b) Inert waste type 1;
 - (c) Inert waste type 2;
 - (d) Putrescible waste;
 - (e) Special waste type 1
 - (f) Special waste type 2
 - (g) Grease trap and mineral oil liquid waste; and
 - (h) Quarantine waste.

Contaminated Solid Waste

2. The licence holder shall ensure that all loads of contaminated solid wastes accepted for burial under condition 1 of this licence are inspected, and only accepted for burial if accompanied by documentary evidence to demonstrate that such waste meets the contaminated threshold values specified for Class I and II landfills as detailed in the current version of the document titled "Landfill Waste Classification and Waste Definitions 1996 (As amended 2019)".
3. The licence holder shall ensure that the documentary evidence required under Condition 2 of this licence demonstrates that the correct leaching fluid or solution has been used for any leachability or leaching tests undertaken, in accordance with the current version of Australian Standard 4439 (*Wastes, sediments and contaminated soils: Part 3: Preparation of leachates – Bottle leaching procedure*).
4. The licence holder shall keep written or electronic records of all contaminated solid wastes accepted for burial at the premises.
5. The licence holder shall ensure that the written or electronic records required by condition 4 of this licence shall include but not be limited to:
 - (a) The time and date that the waste was received;
 - (b) The type of contaminated solid waste;
 - (c) The nature of the contaminated solid waste
 - (d) The quantity of the contaminated solid waste;
 - (e) The source of the contaminated solid waste;
 - (f) The delivery vehicle's registration number; and
 - (g) The delivery vehicle driver's name.
6. The licence holder shall ensure that the written or electronic records required by condition 4 and 5 of this licence are kept at the premises, and that these records or a complete copy of these records are made available for viewing by an Inspector on request.

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Acceptance of Special Wastes Type 1 and 2

7. The licence holder shall ensure that Special Waste Type 1 (asbestos material) is deposited at the premises according to the following requirements:
- (a) Before entry to the site, asbestos material shall be wrapped in heavy duty plastic;
 - (b) where asbestos material is presented to the premises in an unwrapped state, it shall be wet down prior to unloading or handling;
 - (c) the disposal area(s) for any more than 1 (one) cubic metre of asbestos material shall be defined by grid references on the site plan;
 - (d) a copy of the site plan marked with the location used for asbestos disposal as described in condition 7 (c) above, should be kept as a permanent record;
 - (e) a representative of the licensee shall be available to witness the burial of the asbestos material under 1 (one) metre of inert waste immediately after placement in the landfill and sign a bound, numbered register within 2 hours of the burial to attest that it has been buried in accordance with these procedures;
 - (f) ensure the disposal areas are not excavated or uncovered during subsequent landfill operations; and
 - (g) make the information recorded in accordance with condition 7 (d) of this licence available for viewing or copying by an Inspector during any inspection of the premises.
8. The licence holder shall take the following measures when managing the disposal of Special Waste Type 2 (biomedical waste) at the premises:
- (a) The licence holder must complete and sign the original waste transport certificate, noting, in writing, any discrepancies between waste declared and waste received;
 - (b) keep a record of the waste transport certificate for at least three years;
 - (c) immediately unload and cover the waste to a minimum depth of 1 (one) metre of soil or solid waste;
 - (d) define the disposal area(s) by grid references on the site plan;
 - (e) ensure the disposal areas are not excavated or uncovered during subsequent landfill operations;
 - (f) restrict access to the landfill site where the Special Waste Type 2 is buried to authorised personnel only; and
 - (g) make the information recorded in accordance with part (b) of this condition available for viewing or copying by an Inspector during any inspection of the premises.

Acceptance of Quarantine Waste

9. The licence holder shall take the following measures when managing quarantine waste at the premises:
- (a) the licence holder, or their representative, must complete and sign the original waste transport certificate, noting, in writing, any discrepancies between waste declared and waste received;
 - (b) ensure quarantine waste is buried in accordance with the AQIS Process Management System for the Burial of Quarantine Wastes, February 2004;

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- (c) keep a log of quarantine waste accepted at the premises including, but not limited to: transport details; waste generator; waste description; and volume, time and date of burial and, in the case of deep burials, location of the burial site indicated by GPS co-ordinates and burial depth;
- (d) the licensee shall ensure the disposal areas are not excavated or uncovered during subsequent landfill operations;
- (e) during disposal restrict access to the landfill area where Quarantine Waste is buried to authorised personnel only; and
- (f) make the information recorded in accordance with part (c) of this condition available for viewing or copying by the CEO during any inspection of the premises.

Management of Landfill Activities

10. The licence holder shall:
- (a) ensure that no waste is placed closer than 10 metres to the premises boundary for below ground disposal, closer than 20 metres for greenwaste and 15 metres for above ground disposal or storage;
 - (b) ensure that waste is placed in a defined trench or within an area enclosed by earthen bunds;
 - (c) ensure that the tipping area is restricted to a maximum linear length of 30 metres;
 - (d) manage the active landfill area such that at no time does land filling result in an exposed face exceeding two (2) metres in vertical height;
 - (e) cover waste with at least 150mm of cover material or 7mm of Posi-Shell cover system every day;
 - (f) ensure that there is enough cover material to cover waste in accordance with part (e) of this condition at least twice; and
 - (g) ensure that no waste is left exposed.

Fencing

11. The licence holder shall maintain a fence at least 1.8 m in height around the whole of the perimeter of the premises and ensure that any entrance to the premises is securely locked when the premises is unattended.
12. The licensee shall ensure that inspections of the premises fence and gates referred to in part (a) of this condition are undertaken daily and that any damage to the fence is repaired within two (2) working days of its discovery.

Windblown Waste

13. The licence holder shall ensure that wind-blown waste is contained within the boundaries of the premises.
14. The licensee shall ensure that any waste that has been washed or blown away from the tipping area is collected and returned to the tipping area on a weekly basis.

Signage

15. The licence holder shall maintain a sign at the entrance to the premises which clearly displays the following:

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- (a) contact telephone number for information and complaints or notification of fires;
- (b) a list of materials that are accepted;
- (c) the types of waste that must not be deposited on the premises and a contact telephone number for alternative disposal options; and
- (d) a warning, indicating penalties for people lighting fires.

Monitoring and Reporting

16. The licence holder shall provide to the CEO by **1 March each year** a copy of an Annual Environmental Report containing data collected during the period from 1 January to 31 December of the previous year. The report shall contain but not be limited to:
- (a) the number and severity of any fires on site;
 - (b) the measures taken to suppress dust;
 - (c) the measures taken to control windblown waste;
 - (d) the average compaction rates;
 - (e) the number and type of complaints received including complainants' name, address, nature of complaint (where appropriate cross referenced with prevailing wind directions) and action taken;
 - (f) any changes to site boundaries, internal buffer zones;
 - (g) Special wastes type 1 and 2 disposal areas;
 - (h) quarantine waste disposal areas;
 - (i) total volumes of waste buried and the volumes of quarantine waste received for disposal;
 - (j) location of groundwater monitoring bore(s) and surface drainage channels;
 - (k) an assessment of groundwater monitoring information against previous monitoring results, licence limits or other appropriate measures (e.g. standards or guidelines); and
 - (l) a trend comparison of groundwater monitoring results.
17. The licence holder shall by **1 March in each year**, provide to the CEO an Annual Audit Compliance Report, signed and certified in the manner required of the form, indicating the extent to which the licensee has complied with the conditions of this licence issued under Part V of the Act for the premises, during the period from 1 January to 31 December of the previous year.

Used Tyre Disposal

18. The licence holder shall bury used tyres such that:
- (a) a minimum depth of not less than 500mm of cover material is maintained over the buried tyres following disposal;
 - (b) batches of tyres are separated from each other with at least 100mm of soil; and
 - (c) each batch consists of not more than 1,000 (one thousand) tyres or 40 (forty) cubic metres of tyre pieces.

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Greenwaste Storage

19. The licence holder shall ensure that:
- (a) no greater than 500m³ of greenwaste, that is not mulched, is stored at the premises at any one time;
 - (b) no greater than 2,000m³ of mulched greenwaste is stored at the premises at any one time;
 - (c) all greenwaste shall be stored in Greenwaste Stockpiles;
 - (d) temperatures within mulched Greenwaste Stockpiles are monitored on a weekly basis;
 - (e) Greenwaste Stockpiles with an internal temperature exceeding 80 degrees Celsius are turned/ mixed or otherwise treated, to reduce the temperature; and
 - (f) a five metre fire break shall be maintained around greenwaste storage areas.

Dust – General Requirement

20. The licence holder shall ensure that no visible dust is discharged beyond the boundary of the premises

Burning of Waste

21. The licence holder shall not burn or allow the burning of waste, including greenwaste, on the premises.
22. The licensee shall ensure that there are appropriate procedures in place at the premises so that any unauthorised fire is promptly extinguished.
23. The licensee shall notify the CEO if a fire has not been extinguished within 2 (two) hours of the licensee becoming aware of a fire.
24. The licensee shall provide the CEO with a report on an unauthorised fire within 14 days of the fire and include:
- (a) details of the date, time and location of the fire;
 - (b) the time the fire was declared safe by the Fire Control Officer for the premises; and
 - (c) the cause, or suspected cause, of the fire.

Uncontaminated Stormwater Management

25. The licence holder shall divert stormwater away from all active and inactive disposal areas within the premises.
26. The licensee shall ensure stormwater drains on the premises are kept clear to allow for drainage.
27. The licensee shall ensure that stormwater that has come into contact with waste is diverted into a sump on the premises or otherwise retained on the premises.

Protection of Ground and Surface Waters

28. The licence holder shall maintain an undisturbed separation distance of at least 3 (three) metres between all active and inactive disposal areas at the premises and the highest level of the water table.
29. The licensee shall maintain a minimum distance of at least 100 metres between all

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active and inactive disposal areas at the premises and any surface water body.

Groundwater Monitoring Requirements

30. The licence holder shall take representative groundwater samples from the monitoring site stated in column 1 of Table 1 and have them analysed for the parameters listed in column 3 of Table 1 at the frequency stated in column 2 of Table 1:

Table 1: Groundwater Monitoring Requirements

Column 1	Column 2	Column 3
Monitoring Location	Sampling Frequency	Parameters to be measured
Bore 1 (original abstraction bore), Bore A, Bore B, Bore C, Bore D (as depicted in Schedule 1)	January; April; July; and October.	Aluminium; Arsenic; Cadmium; Chromium; Copper; Lead; Manganese; Mercury; Nickel; Zinc; pH; Chloride; Sulphate; Total Cyanide; Total Dissolved Solids; Total Nitrogen; Total Phosphorus; Total Petroleum Hydrocarbons; BTEX; and PAH

With the exception of pH (pH units) and Standing Water Level all measurements are to be reported in mg/L.

31. The licence holder shall measure, prior to sampling in accordance with condition 30, the Standing Water Level of the monitoring bores referred to within column 1 of Table 1 at the sampling frequency within column 2 of Table 1 and provide the results in the Annual Environmental Report in accordance with condition 16.
32. The licence holder shall maintain the bores referred to within column 1 of Table 2 in a serviceable manner so that groundwater samples required by condition 30 can be taken.
33. The licence holder shall ensure that all water samples are collected, handled and preserved in accordance with Australian Standard 5667.
34. The licence holder shall ensure that all water samples are submitted to a laboratory with NATA accreditation for the analysis specified, and analysed in accordance with the current Standard Methods for Examination of Wastewater – APHA-AWWA-WEF.
35. The licence holder shall ensure that the results of the groundwater sampling program are presented in tabular form in the Annual Environmental Report required in Condition 16 of this licence.

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Waste Oil Storage Area

- 36.** The licence holder shall ensure that any waste oil is stored within a low permeability (1×10^{-9} metres per second or less) compound(s) designed to contain not less than 110% of the volume of the largest storage vessel or inter-connected system, and at least 25% of the total volume of substances stored in the compound.
- 37.** The licence holder shall ensure that the compound referred to in Condition 36 of this license shall;
- (a) be graded or include a sump to allow recovery of liquid;
 - (b) be chemically resistant to the substances stored;
 - (c) include valves, pumps and meters associated with transfer operations wherever practical. Otherwise the equipment shall be adequately protected and contained in an area designed to permit recovery of hydrocarbons released following accidents or vandalism;
 - (d) be designed such that jetting from the storage vessel or fitting will be captured within the bunded area [see for example Australian Standard 1940-2004 Section 5.8.3 (h)]; and
 - (e) be controlled such that the capacity of the bund is maintained at all times (eg. regular inspections and pumping of trapped uncontaminated rain water).
- 38.** The licence holder shall immediately remove and dispose of any liquid resulting from spills or leaks of chemicals including fuel, oil or other hydrocarbons, whether inside or outside the waste oil storage area.
- 39.** The licence holder shall keep a record of any incident that includes the loss of chemicals including fuel, oil or other hydrocarbons and provide a summary of each incident in the annual report required in Condition 16 of this licence.

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Definitions

In this licence, the terms in Table 1 have the meanings defined.

Table 1: Definitions

Term	Definition
ACN	Australian Company Number
AHD	means Australian Height Datum
Annual Audit Compliance Report (AACR)	means a report submitted in a format approved by the CEO (relevant guidelines and templates may be available on the Department's website).
Approved	means approved in writing
APHA-AWWA-WEF	means American Public Health; American Water Works Association; Water Environment Federation
AQIS	means Australian Quarantine and Inspection Service
asbestos	means material containing the asbestiform variety of mineral silicates belonging to the serpentine or amphibole groups of rock-forming minerals and includes actinolite, amosite, anthophyllite, chrysotile, crocidolite, tremolite and any mixture containing 2 or more of those
Australian Standard 5667	means the most recent version and relevant part(s) of AS/NZS 5667
books	has the same meaning given to that term under the EP Act.
BTEX	means the suite of aromatic hydrocarbons that typify petroleum products and comprises Benzene, Toluene (methyl benzene), Ethyl benzene and the Xylenes (ortho-, meta-, and para-dimethyl benzene)
buffer	means the distance from the boundary of the premises to any area on the premises used for disposal, storage or transfer of waste
CEO	means Chief Executive Officer of the Department of Environment Regulation. for the purpose of correspondence means: Chief Executive Officer Department Administering the Environmental Protection Act 1986 Locked Bag 10 JOONDALUP DC WA 6027 Telephone: (08) 6367 7000 Facsimile: (08) 6367 7001 Email: info@dwer.wa.gov.au

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Term	Definition
clean fill	means material that will have no harmful effects on the environment and which consists of rocks or soil arising from the excavation of undisturbed material, as defined in the document titled <i>Landfill Waste Classification and Waste Definitions 1996 (As amended December 2009)</i>
Cover material	means subsoil or other approved inert waste used for covering of waste
Department	means the department established under section 35 of the <i>Public Sector Management Act 1994 (WA)</i> and designated as responsible for the administration of the EP Act, which includes Part V Division 3.
discharge	has the same meaning given to that term under the EP Act.
emission	has the same meaning given to that term under the EP Act.
EP Act	<i>Environmental Protection Act 1986 (WA)</i>
Fire Control Officer	in relation to the premises, means a person who has such qualifications in fire fighting or fire control as are approved, appointed to that position by the occupier of the premises
grease trap	means grease trap liquid waste
greenwaste	means biodegradable waste comprising plants and their component parts such as flower cuttings, hedge trimmings, branches, grass, leaves, plants, seeds, shrub and tree loppings, tree trunks, tree stumps and similar materials and includes any mixture of those materials
Greenwaste Stockpiles	means stockpiles of greenwaste where each stockpile is less than 3 metres high and no more than 500 cubic metres in volume and separated by at least 5 metres of clear ground from any other stockpile, the boundary of the site or from other combustible material
Inert waste type 1, inert waste type 2, special waste type 1 and special waste type 2	means wastes as defined in the document titled <i>Landfill Waste Classification and Waste Definitions 1996 (As amended 2019)</i>
Inspector	means a person appointed as an Inspector under Section 88 of the <i>Environmental Protection Act 1986</i>
Landfill Waste Classification and Waste Definitions 1996 (As amended 2019)	refers to the document published by the Director General, Department of Water and Environmental Regulation

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Term	Definition
licence	refers to this document, which evidences the grant of a licence by the CEO under section 57 of the EP Act, subject to the specified conditions contained within.
licence holder	refers to the occupier of the premises, being the person specified on the front of the licence as the person to whom this licence has been granted.
mineral oil	means liquid waste mineral oils unfit for their intended use
mm, mg/L and μ S/cm	means millimetres, milligrams per litre and microsiemens per centimetre respectively
NATA	National Association of Testing Authorities
PAH or PAHs	means polycyclic aromatic hydrocarbons which may be one or (more usually) a mixture of a group of chemicals formed from the incomplete combustion of organic matter where the benzene rings are fused along their edge
Posi-Shell	means the synthetic daily cover system composed of an aggregate of (recycled) cementitious mineral binder, liquid (water), recycled plastic and cellulose fibres
Premises	refers to the premises to which this licence applies, as specified at the front of this licence and as shown on the premises map in Schedule 1 to this licence.
prescribed premises	has the same meaning given to that term under the EP Act.
Putrescible waste	means the component of the waste stream likely to become putrid – including wastes that contain organic materials such as food wastes or wastes of animal or vegetable origin, which readily bio-degrade within the environment of a landfill, as defined in the document titled <i>Landfill Waste Classification and Waste Definitions 1996 (As amended 2019)</i>
Quarantine waste	means material from a foreign region or country that is capable of being host to insects, helminths or other parasites, diseases, weeds or any other organisms that are not existent or prevalent in that country and pose a potential threat to local ecosystems, people or local plant or animal industries. Quarantine waste may include: <ul style="list-style-type: none"> a) material used to pack and stabilise imported goods; b) galley food and any other waste from overseas vessels; c) human, animal or plant waste bought into Australia; refuse or sweepings from a hold of an overseas vessel; d) any other waste or other material, which comes into contact with quarantine waste; e) contents of AQIS airport amnesty bins; and f) articles seized by AQIS and/or not collected by clients;

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Term	Definition
Surface waste body	means a water course or wetland (as those terms are defined in the <i>Rights in Water and Irrigation Act 1914</i>) and any other surface water whether artificial or natural
SWL	means Standing Water Level in metres AHD (prior to sampling)
Tipping area	means the area of the premises where waste currently being brought to the premises is being deposited
TPH or total petroleum hydrocarbons	means indicator chemicals of potential concern such as Benzene, Toluene, Ethylbenzene, Xylenes (BTEX), Naphthalene and carcinogenic Polycyclic Aromatic Hydrocarbons (PAHs) as well as the collapsed fractions group of hydrocarbons defined as C6-C10 (light non-BTEX fraction); C>10-C16 (petrol or gasoline fraction); C>16-C34 (diesel fraction); and C>34C40 (Lube or fuel oil fraction)
tyre	means a tyre made whether wholly or partly of natural or synthetic rubber or similar material
vector	means an agent capable of transmitting disease including flies, birds and rodents
Waste	has the same meaning given to that term under the EP Act.

END OF CONDITIONS

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Schedule 1: Maps

Premises map

The boundary of the prescribed premises is shown in the map below.



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Cr P Taylor declared a Financial Interest in item 9.2.2, the reason being “First National Real Estate manages a property where Kimberley Aboriginal Medical Services is a tenant”

Cr P Taylor left the Chambers at 5:29 pm.

9.2.2 DEVELOPMENT APPLICATION - OFFICE BUILDING WITH CONSTRUCTION OF VERGE PARKING

LOCATION/ADDRESS:	33 Napier Terrace, Djugun
APPLICANT:	Saleeba Adams Architects
FILE:	NAP-1/33
AUTHOR:	Planning Officer
CONTRIBUTOR/S:	Nil
RESPONSIBLE OFFICER:	Director Development Services
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

The Shire has received an application for development approval for an administration and office building with construction of verge parking at No. 33 Napier Terrace, Djugun.

The application has been assessed against the Shire's Local Planning Framework including Local Planning Scheme No.6 (LPS6) and relevant local planning policies. The application is being referred to Council for determination as it proposes car parking within the verge and exceeds the maximum wall height permissible under Local Planning Scheme No. 6.

This report recommends that the application be approved, subject to conditions.

BACKGROUND

Previous Considerations

Nil.

Site and Surrounds

No. 33 Napier Terrace is a 1, 011sqm vacant property zoned 'Town Centre' under Local Planning Scheme No.6 (**LPS6**). The property adjoins a mix of dwelling typologies to the west and to the north and a 20m wide drainage reserve to the south. Refer to **Figure 1** below for location of the subject site.

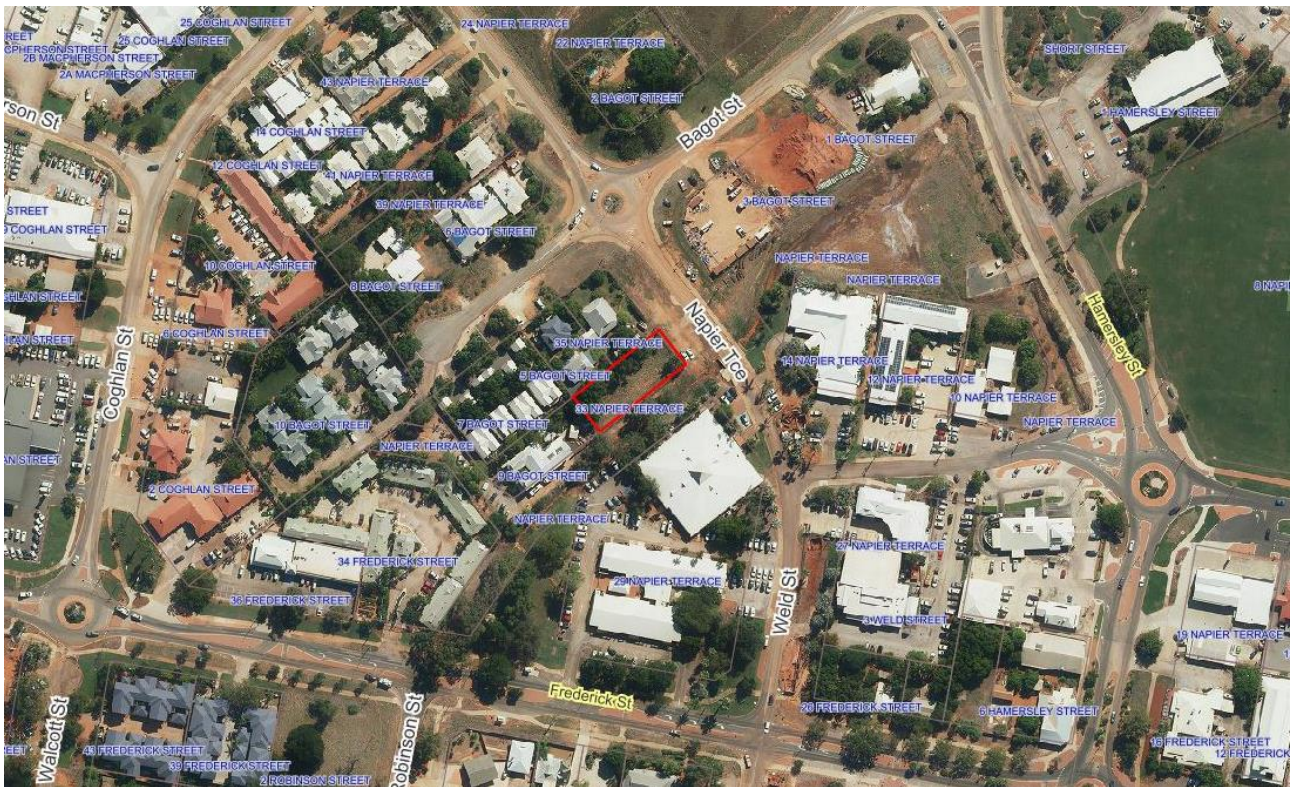


Figure 1: Aerial image of subject site

Proposed Development

The application is seeking approval to construct a three-storey office building, with four (4) visitor car parking bays constructed within the Shire's abutting road reserve. The building will accommodate the administrative services of Kimberley Aboriginal Medical Services (KAMS) operations and will include the following:

Ground Floor

- Under cover staff car parking,
- Reception
- Fire pumps
- Plant store
- End of trip facilities

First and Second Floor

- Open plan office space
- Individual office space
- Meeting and boardrooms
- Kitchen facilities
- Toilet facilities
- Balconies

A copy of the development application plans is provided in **Attachment 1**.

COMMENT

An assessment of the application against the Shire's Local Planning Framework is set out below.

Local Planning Scheme No. 6

No. 33 Napier Terrace is zoned 'Town Centre' under LPS 6. The proposed development is an 'Office' land use which is a 'P' or 'Permissible' use under LPS6 in the 'Town Centre' zone. The application requires consideration for the below provisions of LPS6.

Clause 3.32 – Development in the Town Centre Zone

Clause 3.32.1 outlines that all land use and development shall be consistent with the Chinatown Development Strategy (CDS) and relevant design guidelines. Officers note that the subject site is not contained within the CDS study area boundary as per **Figure 2** below. The subject site is located approximately 160m to the west of the CDS study area boundary and is therefore not subject to the requirements of the CDS.



Figure 2: Chinatown Development Strategy Study Area Boundary

Notwithstanding this, the site is subject to the provisions of Local Planning Policy 5.13 – Design Guidelines - Town Centre Zone (**LPP5.13**). An assessment against LPP5.13 is outlined below.

Clause 4.11 Height of Buildings

Clause 4.11.2 advises that the height of non-residential development must not exceed a wall height of ten (10) metres and a maximum building height of fourteen (14) metres. The submitted plans propose a wall height of 11.1 metres, exceeding the permitted height outlined in this Clause.

The variation is proposed by the applicant so that the development can maximise the volume of floor space while ensuring the requisite number of car parking bays can be provided. To allow for sufficient floor to ceiling heights, the proposal is incorporating a skillion roof as opposed to a traditional pitched roof design. This allows the overall building height of 13.6m to comply with the maximum permissible (14m) under LPS6.

A proposal with a compliant wall height which incorporates a traditional roof form with steeper roof pitches is considered to have an equal level of impact on adjoining properties and the streetscape as what is being proposed. The architectural treatments used, articulated elevations and a varied use of materials and colours, all contribute to a built form that will compliment the existing and future streetscapes within the Town Centre zone. Given the proposal is within the overall permitted building height, the development will not impose an unreasonable level of building bulk on the streetscape or adjoining properties.

Clause 5.2 – Special Control Areas

5.2.1 Existing Broome International Airport Environs

The subject site is located within Special Control Area 1 – Existing Broome International Airport Environs. Clause 5.2.1.2 of LPS 6 outlines that all land uses and developments shall have regard to the Australian Noise Exposure Forecast Contours contained within Schedule 10 of LPS 6 and additionally the Broome Airport Obstacle Limitation Surface Plan contained in Schedule 11 of LPS 6.

A review of the development against Schedule 10 and 11 has been undertaken and the development is deemed to be compliant.

5.2.9 Coastal Hazard Risk Area

The subject site is also located within Special Control Area 9 – Coastal Hazard Risk Area (SCA9). SCA9 requires due regard to be given to State Planning Policy 2.6 – Coastal Planning and Local Planning Policy 5.23 – Coastal Planning (LPP5.23). An assessment against LPP 5.23 (which captures the requirements of SPP 2.6), is outlined below.

Car Parking - Schedule 9 of LPS6 and Local Planning Policy 5.6 – Parking

Schedule 9 of LPS6 establishes the required car parking standards. For an 'Office' use, 1 bay per 30sqm of Net Lettable Area (NLA) is required to be provided. The total NLA is 857sqm, meaning 29 bays are required to be provided. The application proposes 29 bays, including one (1) ACROD bay. 22 car and 3 motorcycle bays are provided in the under cover ground level parking area. An additional 4 bays (including one ACROD bay) are also proposed within the road reserve. As such, the requisite number of parking bays has been provided in accordance with the requirements of Schedule 9 of LPS6.

Local Planning Policy 5.6 – Parking (**LPP5.6**) seeks to establish minimum parking standards and criteria for allowing parking to be provided off-site, within an adjacent road reserve. Clause 3.0 outlines general considerations for off-site parking for any development within the Shire, and are as follows:

Clause 3.2 of LPP 5.6 outlines that off-site parking can be considered in the following circumstances:

- a) The parking for the land use cannot be accommodated on-site.

- b) The location of off-site parking is to be in the immediate road verge directly adjoining the subject property and will not in any way obstruct pedestrian movements on an existing or proposed footpath.
- c) The proposed marking must meet minimum parking bay size, be hard-sealed standard and shall not be detrimental to the visual amenity of the streetscape or impact upon traffic safety.

As such, following an assessment of the above, it is concluded that:

- The off-site bays are not able to be provided on-site. The proposed development demonstrates efficient use of the site for the maximum provision of car parking.
- The location of the proposed parking immediately adjoins the subject property and pedestrian movements are not impacted as the existing footpath is located on the adjacent side of Napier Terrace.
- The bays meet with the minimum parking bay size. A condition of approval is recommended which requires parking areas to be constructed to the required standards. Additionally, in addressing (c), installation of parking in this area is not considered to be detrimental to the visual amenity, nor impact upon traffic safety due to the extensive width of the verge in this part of Napier Terrace. Furthermore, there is sufficient space surrounding the bays for extensive landscaping to ensure the visual impact of the bays is negligible.

Verge parking currently exists on several lots within close proximity of the subject site as highlighted in yellow in **Figure 3** below.



Figure 3: Existing verge parking within close proximity of subject site.

Clause 3.3 outlines that when considering car parking bays within the road reserve, up to 50 per cent of bays can be provided for. The application is consistent within this requirement

as the application proposes to provide 25 bays on-site, and four bays within the road reserve.

Clause 3.4 outlines that any parking bays which are required as a condition of development approval and cannot be provided for on-site may, at Council's discretion, be developed in a portion of the abutting road verge or a nearby property. It further notes that it is an applicant's responsibility to design and construct the parking bays in accordance with the Shire's standards. A condition is recommended requiring all bays to be constructed to the specified standards and be maintained by the owner.

Officers note that a reversing revetment may be required within the car parking area to ensure vehicles can enter and exit the property in forward gear. A condition of approval is recommended which would require the submission of vehicle swept path plans to demonstrate that vehicles can adequately make the required manoeuvres safely.

Given the above, the application is considered to meet the relevant provisions of LPS6 and LPP5.6.

Local Planning Policy 5.13 – Design Guidelines – Town Centre

Clause 4.32.1 of LPS6 and LPP 5.13 - Design Guidelines – Town Centre Zone (**LPP5.13**), require development within the 'Town Centre' zone to be undertaken in accordance with the Chinatown Design Guidelines and the relevant policies.

Where the proposal meets the provisions of LPP 5.13, no comment is made. The following assessment provides elements of the building's design which highlight the specific design objectives of LPP5.13.

Urban Design

2.1 Crime Prevention through Environmental Design

2.1.3 Building designs must provide clear sightlines from living spaces, balconies, hospitality, and commercial areas to public spaces and vice versa.

Comment: The submitted plans shows a proposed balcony addressing the street frontage, providing for casual surveillance. The first and second floors also include significant clear glazed areas to the office spaces which would provide for direct visual surveillance during operational hours.

2.1.4 Opportunities for casual surveillance must be provided from inside the buildings to the public realm.

Comment: as per above.

2.1.5 Building entrances must optimise visibility and safety through being positioned in a prominent location within clear view of the street frontage, orientated towards the street with lighting.

Comment: The development proposes a building entrance within clear view of the street frontage, 1.6m from the property boundary, as per above, proposed plans show a balcony addressing the street. A condition of approval is recommended to require a lighting plan to be submitted to and approved by the Shire to ensure safety is optimised outside of sunlight hours.

2.2 Pedestrian Friendly Streets

2.2.1 All non-residential buildings fronting the street must provide continuous weather protection and shading along footpaths through the use of awnings, upper-level building overhangs, colonnades, and verandahs of a minimum width of 3 metres from the full length of the street frontage between the building and the street.

Comment: There is an existing footpath network on the opposite side of the street. Additionally, the verge area along this side of Napier Terrace is considerably wide (approximately 15m) with verge parking proposed. This requirement is not considered to be applicable in this instance as awnings would not be feasible for the size of the verge.

2.3 Active Edges

2.3.3 Development must avoid or minimise blank walls presenting flat surfaces without detailing, openings, or activity as view from the street to public places.

Comment: The front elevation of the proposal is well articulated using projecting features, extensive glazing and a varied use of colours and materials. The building plant and services area is located at the rear of the property and enclosed within a 1.8m screened compound.

2.3.9 Onsite car parking must not be located between facades and the street boundary.

Comment: Proposal provides onsite parking behind the building line.

2.4.1 Buildings must be setback 0-2m from the street boundary.

Comment: Proposal is setback 2.2m from the property boundary. Minor variation is considered acceptable as it allows for deep soil planting areas in front of the building which will contribute to the overall appearance of the building when viewed from the street.

3.1 Building Height

3.1.1 Building height and the bulk of upper levels must maintain a compatible scale with the adjacent development, and in any case, the height of the buildings must not exceed a wall height of 10 metres and a building height of 14 metres.

Comment: The proposed development is generally surrounded by single storey developments and a drainage reserve to the south. Notwithstanding this, all of the surrounding properties are zoned 'Town Centre' and as such, benefit from the same development potential as the subject site. The existing scales should not be seen to restrict the current development. The proposed development seeks a variation to Clause 3.1.1 – Building height. This Clause is also captured in 4.11.2 of LPS 6 and is discussed in detail above.

4.1 Solar Design

4.1.1 Glazing within east and west facing walls must be shaded either by a neighbouring building, adjustable vertical shading structures or awning or similar structure or a combination of the above.

4.2.2 North facing and south facing openings must all be provided with a horizontal fixed or moving shading device with a minimum width of 750mm.

Comment: The proposal addresses the above clause through the following:

Eastern: The entry windows are shaded by building overhang and the boardroom window has a horizontal eyebrow shade to the top.

Northern: The office windows are shaded by a perforated metal sunshade system, both horizontal and vertical. The boardroom long narrow window has an 'eyebrow' shade to the top. The meeting room and lunchroom windows/sliding doors are shaded by the deep terrace balcony.

West: N/A no windows

South: The office windows on both levels are shaded by a wide roof overhang, with the stair void windows have been reduced in size (slightly) and are shaded by a wide vertical fin.

4.3 Landscaping Design

4.3.1 A landscaping plan must be submitted for any development application (with exception of single residential development) detailing plant types, number, irrigation and mulch type to demonstrate that the development will meet the above Objectives.

Comment: A landscaping plan was submitted with the development application for the site, the adjoining road reserve and drainage reserve. The Shire's Infrastructure team are supportive in principle of landscaping within the road reserve and drainage reserve, subject to a legal agreement being executed to ensure all maintenance and liability associated with landscaping is borne by the owner of the site. A condition of approval is recommended which would secure this requirement through a deed of agreement.

The plan was also referred to the Shire's Parks and Gardens team who found the plan to be generally acceptable. The Parks and Gardens team provided several recommendations which would further enhance the plan. To ensure that all the comments are taken into consideration, officers recommend that a condition of approval is imposed which would require a further detailed landscaping plan to be submitted to and approved by the Shire. The applicant will be encouraged to liaise directly with the Parks and Gardens teams as they refine the Landscaping Plan.

Local Planning Policy 5.23 – Coastal Planning

As identified above, the subject site falls within Special Control Area 9 – Coastal Hazard Risk and is subsequently captured in Local Planning Policy 5.23 – Coastal Planning (**LPP5.23**).

Under LPP5.23, the site is identified to be within Broome Town Centre – Compartment No.7. Any development within this area requires a minimum Finished Floor Level (FFL) of 5.96 AHD.

The submitted plans show the FFL of the ground floor to be 6.75m AHD, well above the required FFL.

Local Planning Policy – 5.12 – Provision of Public Art

Local Planning Policy 5.12 – Provision of Public Art (**LPP5.12**) applies to all development within the Shire of Broome over the value of \$4 million. The Policy sets out that development is required to contribute a monetary amount or the installation of a public artwork on the site subject of the development, within a crown reserve adjoining or near the development site, that is half a percent (0.5%) of the estimated construction cost.

The estimated construction cost of the development subject of this application is \$5,000,000 and thus a public art contribution of \$25,000 or a public art installation equal to that dollar value. A condition of approval is recommended which would require the requirements of LPP 5.12 to be met prior to the initial occupation of the building.

The applicant has outlined that they are exploring options with KAMS and have indicated they are considering Indigenous artwork incorporated into the building façade or a sculpture in the forecourt.

CONSULTATION

In accordance with Local Planning Policy 5.14 – Public Consultation, the application does not require wider public consultation as the land uses proposed as part of the application are deemed to be Level A under the policy, which establishes that no consultation is required.

STATUTORY ENVIRONMENT

Planning and Development Act 2005

Planning and Development (Local Planning Schemes) Regulations 2015

Local Planning Scheme No.6

POLICY IMPLICATIONS

LPP 5.6 – Parking

LPP 5.7 – Development Standards for Development Applications

LPP 5.12 – Provision of Public Art

LPP 5.13 – Town Centre Design Guidelines

LPP 5.23 – Coastal Planning

FINANCIAL IMPLICATIONS

Nil.

RISK

Decision Appealed

Should Council refuse the application, the applicant may appeal Council's decision to the State Administrative Tribunal. Officers have carefully considered the provisions of Local Planning Scheme No. 6 and Local Planning Policies in preparing the recommendation.

STRATEGIC ASPIRATIONS

Place - We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome 6 - Responsible growth and development with respect for Broome's natural and built heritage

Objective 6.1 Promote sensible and sustainable growth and development.

Prosperity - Together, we will build a strong, diversified and growing economy with work opportunities for everyone.

Outcome 9 - A strong, diverse and inclusive economy where all can participate

Objective 9.2 Activate the precincts of Broome.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/016

Moved: Cr B Rudeforth

Seconded: Cr E Foy

That Council:

1. Approves the application for development approval 2023/30 for a 'Administration and Office Building with parking within the road reserve' at No. 33 Napier Terrace, Djugun, submitted by Saleeba Adams Architects subject to the following conditions:
 - a. The development plans, as date marked and stamped 'Approved', together with any requirements and annotations detailed thereon by the Shire of Broome, are the plans approved as part of this application and shall form part of the development approval issued, except where amended by other condition of this approval.
 - b. A deed of agreement is to be prepared and executed at the owners cost between the owner and the Shire prior to the commencement of site works, under which the owner agrees and acknowledge the following:
 - i. The owner agrees to maintain the car parking, landscaping and any construction within the road verge and drainage reserve; and
 - ii. The owner agrees to indemnify the Shire over any claim arising from the improvements in the road verge and drainage reserve and agrees to take out and maintain public liability insurance for a minimum amount of \$10 million for any one claim;

The deed of agreement is to permit the Shire to lodge a caveat against the Certificate of Title to the land to secure the performance of the obligations of the Deed

- c. Prior to the occupation of the development, areas set aside for parked vehicles and access lanes, as shown on the approved plans, must be:**
 - i. Finished to a sealed standard (either asphalt, two-coat bitumen seal or concrete), drained and kerbed in accordance with the approved plan.**
 - ii. Fully drained in accordance with the Shire of Broome's guidelines and specifications.**
 - iii. Line marked and signed in accordance with AS 2890 (off street parking) and disabled bays to be in accordance with AS/NZS2890.6:2009.**
 - iv. Maintained by the owner and kept available for these purposes.**
- d. Prior to the occupation of the development, all vehicle crossovers must be designed and constructed (sealed, brick paving, bitumen, concrete) to the Shire's standard cross-over specification.**
- e. A contribution to public art to the value of \$25,000, is to be made to the Shire prior to the occupation of the development in accordance with the provisions of LPP 5.12. The public art contribution may take the form of a monetary contribution or the installation of a public artwork on the development site or within a Crown Reserve adjoining or near to the development site. If the installation of artwork is proposed, it must be approved by the Shire in accordance with the requirements in the 'Guidelines for Developers – Provision of Public Art.**
- f. Prior to any construction or works commencing on site, a Stormwater Drainage Plan must be submitted to and approved by the Shire. The Stormwater and Drainage Plan shall be provided in accordance with the Shire's guidelines and specification for design and construction of stormwater drainage systems and shall comply with the requirements of Local Planning Policy 5.7- Development Standards for Development Applications. The Stormwater Drainage Plan shall be designed and documented by a practicing Civil Engineer to the satisfaction of the Shire. Drainage and any filling of the site must be carried out in accordance with the approved Stormwater Drainage Plan prior to the occupation of the development and then maintained at the owners costs to the satisfaction of the Shire.**
- g. Prior to any construction or works commencing on site, a swept path assessment shall be submitted to and approved by the Shire. The assessment shall demonstrate that vehicles can adequately manoeuvre in and out of the parking bays and safely enter and exit the site in forward gear. If the assessment concludes that modifications are required to the car parking layout plan to accommodate for safe vehicle movements, those modifications shall be implemented and maintained in perpetuity.**
- h. Prior to any construction or works starting onsite, a Landscaping Plan must be submitted to and approved by the Shire. It is highly desirable that mature**

trees already on site are incorporated into the development if feasible and practicable. For the purpose of this condition, a detailed Landscaping Plan must be drawn to an appropriate scale and show the following:

- i. The location and type of existing trees including girth sizes (to be measured around the width circumference); and how they interact with the proposed development.**
 - ii. The location and type of new trees and shrubs including an estimate of ultimate girth sizes that are proposed to be installed as part of the landscaping.**
 - iii. Any lawns to be established.**
 - iv. Any natural landscape areas to be retained.**
 - v. Those areas to be reticulated or irrigated.**
 - vi. Please note, to allow establishment of landscaping a minimum area of landscaping 1 metre wide shall be installed and a minimum area of 1sqm minimum, should be kept clear of all impervious materials around existing and proposed tree trunks.**
-
- i. Prior to any construction or works starting onsite, a Lighting Plan showing lighting to pathways, car parking and buildings must be submitted to and approved by the Shire. All lighting shall be installed prior to the initial occupation and operated as per the approved plan.**
 - j. Prior to the initial occupation, an Operational Management Plan is to be submitted to and approved by the Shire. The Operational Management Plan shall include (but not be limited to) details relating to the management of waste collection and servicing arrangements. The Operational Management Plan shall be implemented on the first day of occupation and complied with in perpetuity.**

CARRIED UNANIMOUSLY 5/0

Attachments

1. Attachment 1 - Development Application Plans



PERSPECTIVE 1
NTB



PERSPECTIVE 2
NTB



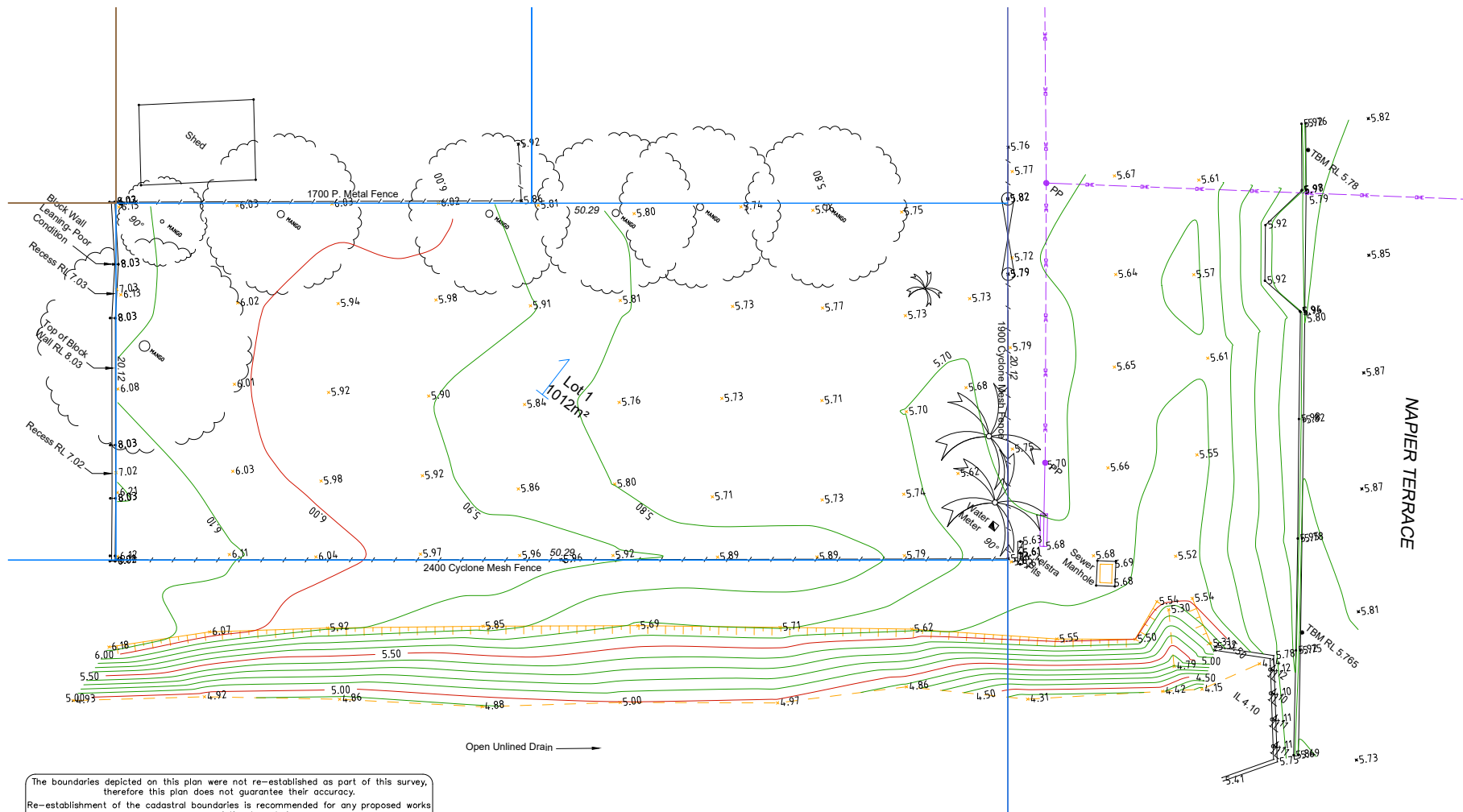
PERSPECTIVE 3
NTB



PERSPECTIVE 4
NTB

KIMBERLEY ABORIGINAL MEDICAL SERVICES
PROPOSED ADMINISTRATION BUILDING
LOT 1 / 33 NAPIER TERRACE, BROOME





The boundaries depicted on this plan were not re-established as part of this survey, therefore this plan does not guarantee their accuracy. Re-establishment of the cadastral boundaries is recommended for any proposed works on or near existing boundaries.

MNG
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 PO Box 6405
 BROOME WA 6725
 Tel: (08) 9169 9405
 info@mngsurvey.com.au
 PO Box 1390
 KUNJUNURRA WA 6743
 Tel: (08) 9169 9405
 info@mngsurvey.com.au

The contents of this plan are current and correct as of the date stated within the revision panel. All consultants and persons wishing to utilise this data should satisfy themselves of this plan's currency by contacting MNG.

DA00
 SITE SURVEY

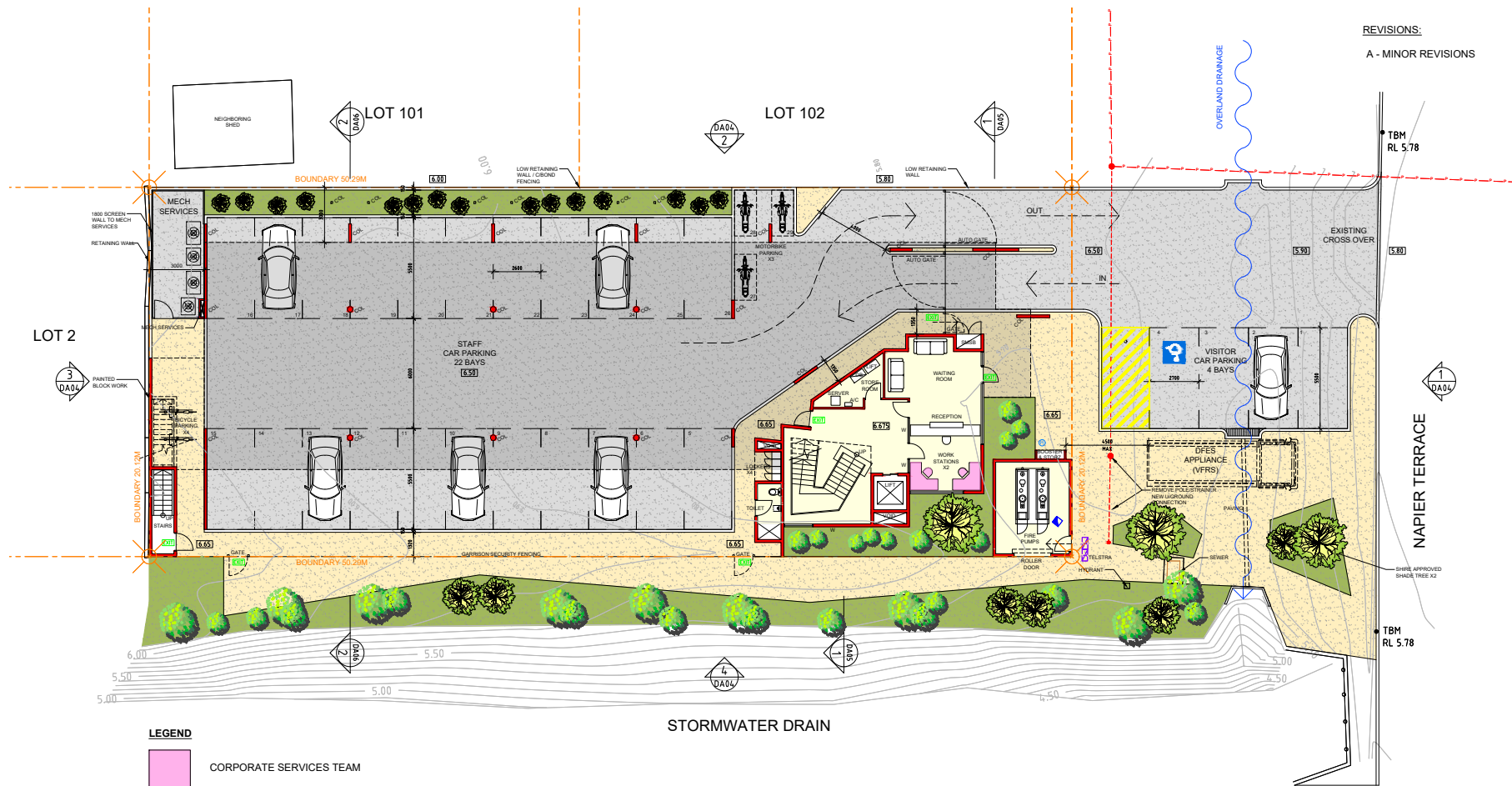
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KIMBERLEY ABORIGINAL MEDICAL SERVICES
 PROPOSED ADMINISTRATION BUILDING
 LOT 1 / 33 NAPIER TERRACE, BROOME





DA01A

GROUND FLOOR PLAN

MAY 2023

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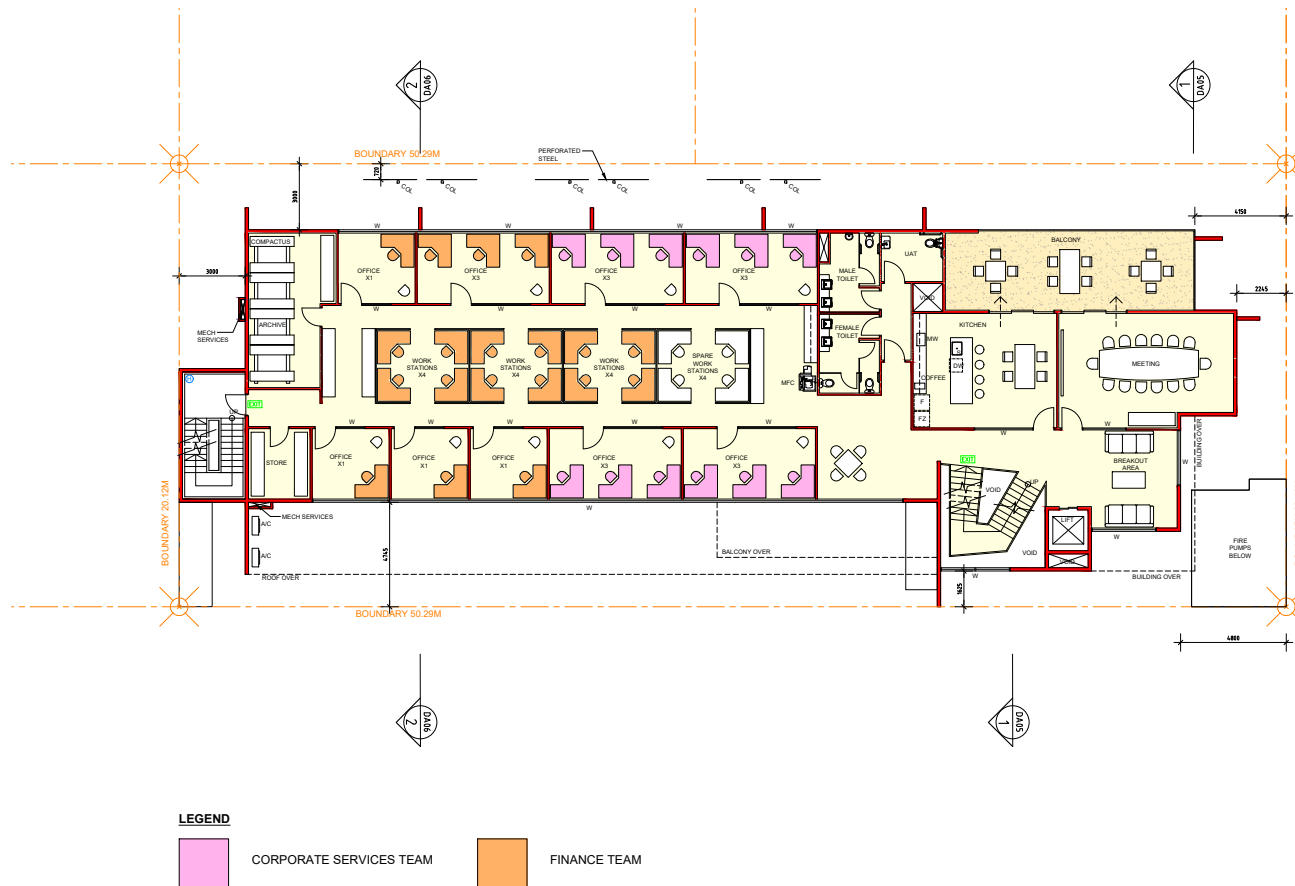


KIMBERLEY ABORIGINAL MEDICAL SERVICES
PROPOSED ADMINISTRATION BUILDING
LOT 1 / 33 NAPIER TERRACE, BROOME



REVISIONS:

A - MINOR REVISIONS



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FIRST FLOOR PLAN

MAY 2023
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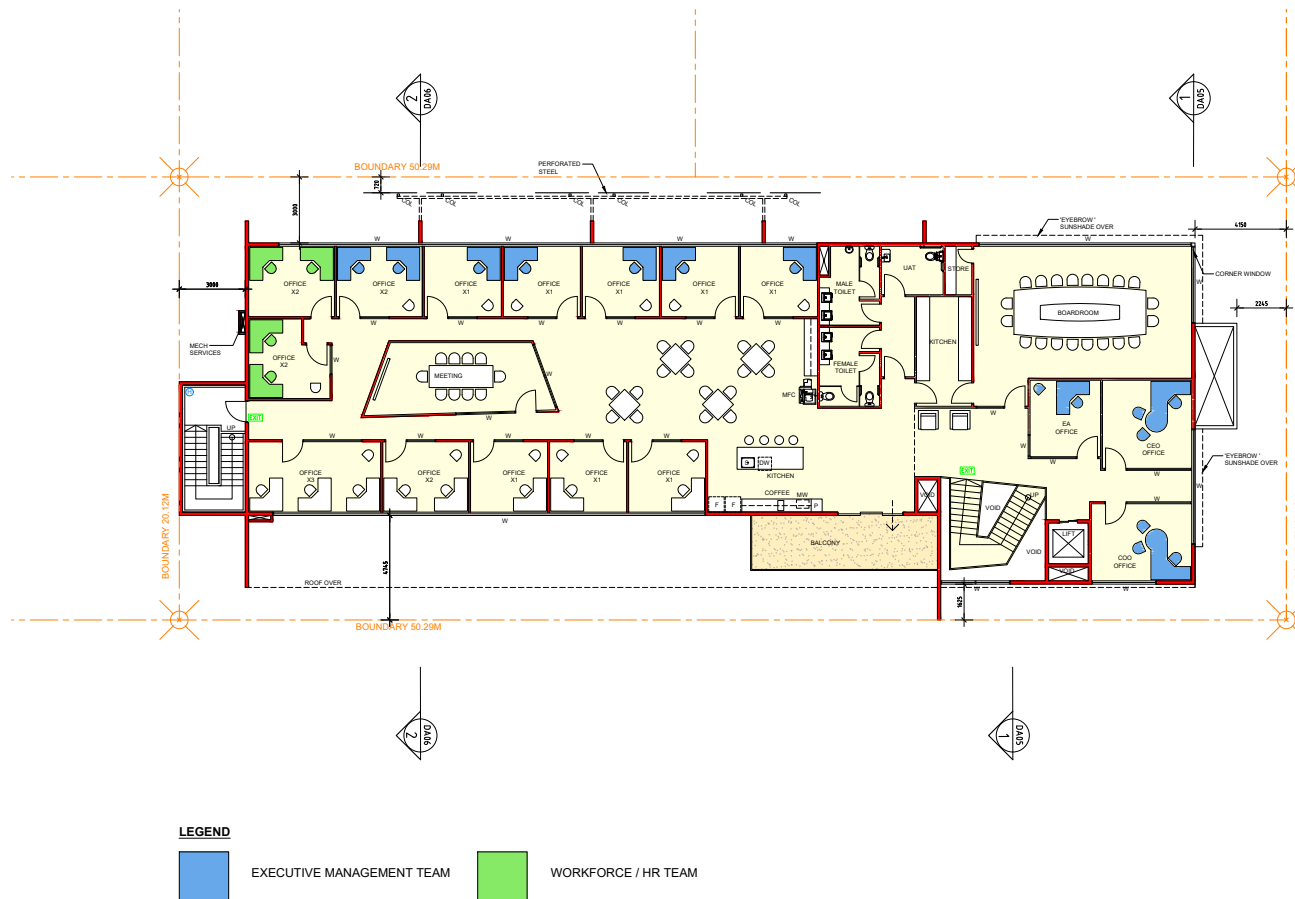


KIMBERLEY ABORIGINAL MEDICAL SERVICES
PROPOSED ADMINISTRATION BUILDING
LOT 1 / 33 NAPIER TERRACE, BROOME



REVISIONS:

A - MINOR REVISIONS



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SECOND FLOOR PLAN

MAY 2023

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KIMBERLEY ABORIGINAL MEDICAL SERVICES
PROPOSED ADMINISTRATION BUILDING
LOT 1 / 33 NAPIER TERRACE, BROOME



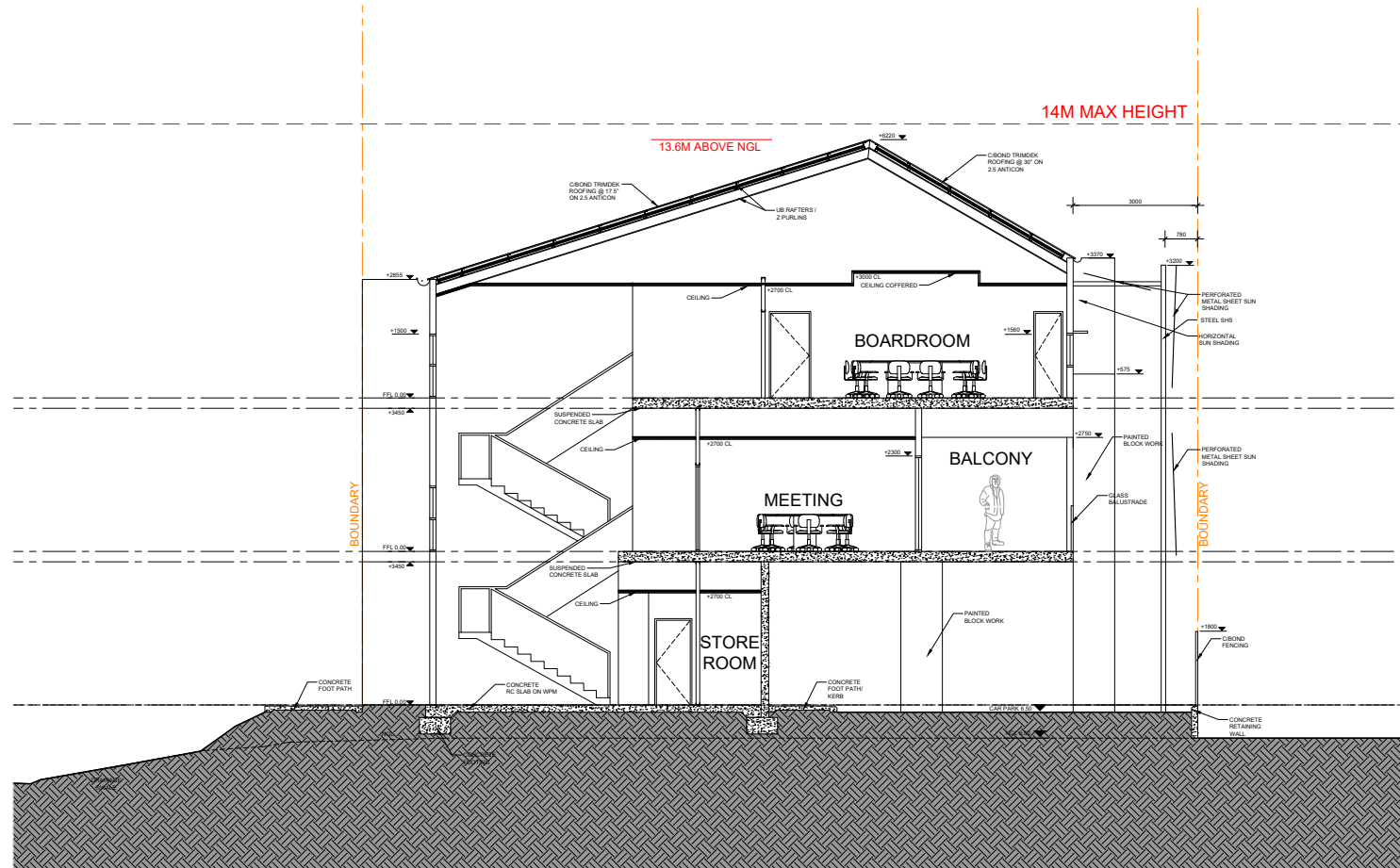
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MAY 2023
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SALEEBA
ADAMS
ARCHITECTS



REVISIONS:
A - MINOR REVISIONS

SECTION 1
150

DA05A
SECTION

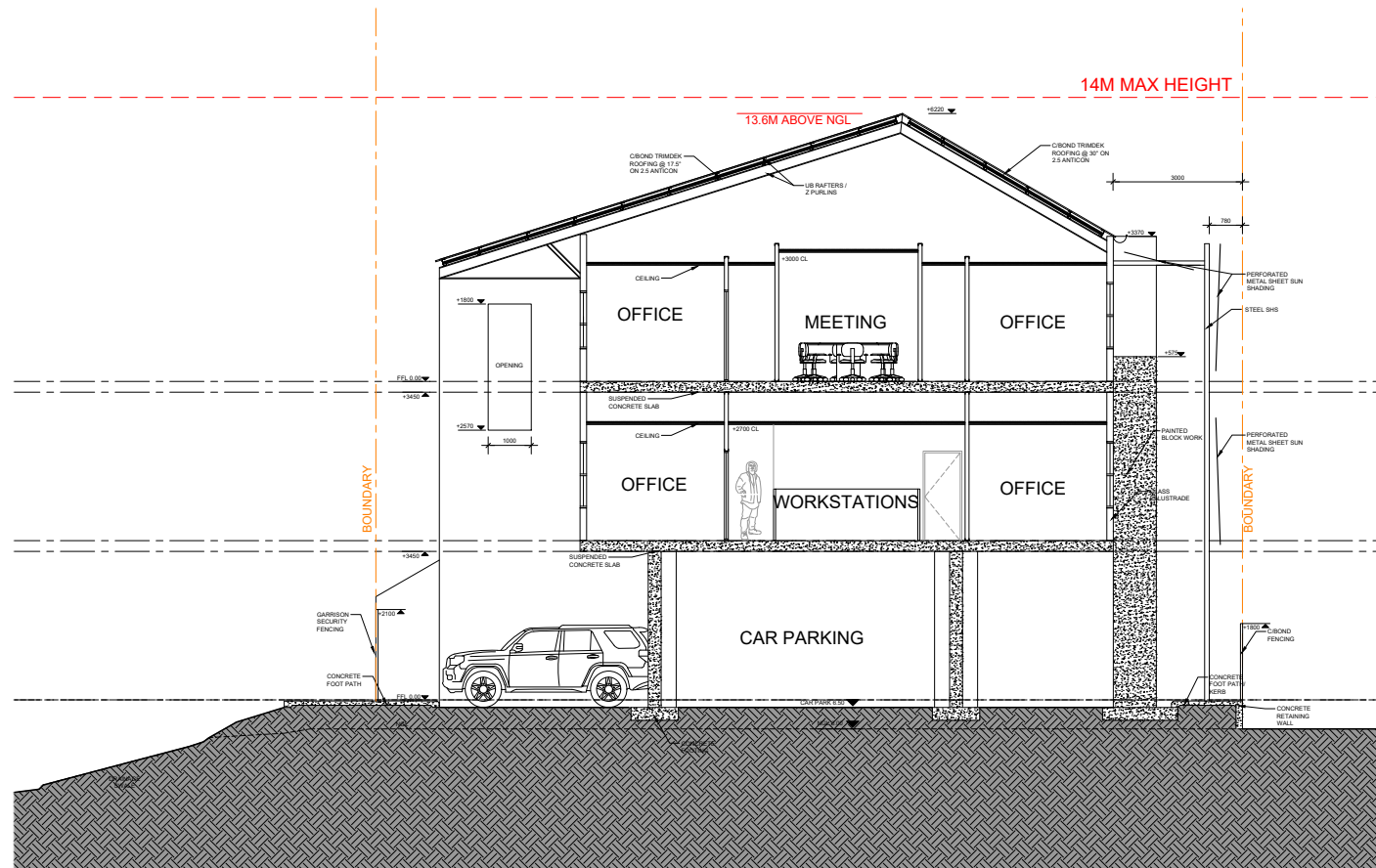
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KIMBERLEY ABORIGINAL MEDICAL SERVICES
PROPOSED ADMINISTRATION BUILDING
LOT 1 / 33 NAPIER TERRACE, BROOME



REVISIONS:

A - MINOR REVISIONS



SECTION 2
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SECTION

MAY 2023

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KIMBERLEY ABORIGINAL MEDICAL SERVICES
PROPOSED ADMINISTRATION BUILDING
LOT 1 / 33 NAPIER TERRACE, BROOME





Cr P Taylor returned to the Chambers at 5:32 pm.

Cr D Male advised Cr P Taylor that the report recommendation for Item 9.2.2 had been carried unanimously as per the Officer Recommendation.

9.2.3 MCMAHON ESTATE PROGRESS UPDATE

LOCATION/ADDRESS:	McMahon Estate
APPLICANT:	Nil
FILE:	PLA68
AUTHOR:	Strategic Planning Coordinator
CONTRIBUTOR/S:	Nil
RESPONSIBLE OFFICER:	Acting Manager Community Engagement and Projects
DISCLOSURE OF INTEREST:	Nil.

SUMMARY:

Broome's housing shortage has resulted in high property and rental prices, difficulties in finding affordable housing, and difficulties attracting key workers to the area. The Shire of Broome is pursuing various solutions, including the redevelopment of McMahon Estate, to address the issue.

Recently, the Shire secured a \$200,000 grant from Department of Planning, Lands and Heritage's Local Government Assistance Program to prepare a structure plan for McMahon Estate, which is seen as a crucial step towards addressing the housing shortage and rental affordability crisis in Broome.

BACKGROUND

Previous Considerations

OMC 26 May 2022

9.2.2

Council resolved to adopt new Local Planning Scheme No.7 **(LPS7)** at the 26 May 2022 Ordinary Meeting of Council. The new local planning scheme (which is currently awaiting gazettal) proposes to rezone McMahon Estate from 'Residential R40' and 'Parks, Recreation and Drainage' local reserve to 'Urban Development'.

Consequently, any future redevelopment would require a coordinating structure plan to guide subdivision and development.

COMMENT

The Problem

The housing shortage in Broome is a significant problem causing multiple issues for the local community, particularly regarding key worker accommodation and housing for over 55's. The rental vacancy rate has hovered around 0% for some time and is currently at 4% with rental properties scarce. Property prices and rental prices have risen dramatically, making it challenging for residents to find affordable housing. This shortage has made it difficult for employers to attract and retain key workers, affecting the delivery of essential services and

hindering the local economy. The issue has resulted in many long term residents leaving the Shire due to their inability to find affordable housing, or find any housing at all.

Unlocking the development potential of McMahon Estate to address the housing shortage problem

McMahon Estate is a 10ha parcel of land located centrally within the south Cable Beach locality, adjacent to the local centre and Cable Beach Primary School. It was originally designed to accommodate a district level oval as a centrepiece for the Cable Beach community. However, the development of the Broome Recreational and Aquatic Centre (**BRAC**) has made the site's district recreation function redundant.

In the current Local Planning Scheme No.6 (**LPS6**), McMahon Estate is zoned Residential (R40) with a 'Parks, Recreation and Drainage' local reserve over existing drainage swales. The site is proposed to be rezoned to 'Urban Development' in Local Planning Scheme No.7 (**LPS7**), which is currently awaiting gazettal. Once the new scheme is gazetted, future development would require a coordinating structure plan to be prepared and approved prior to any future subdivision/ development taking place.

It is considered that a structure plan will provide a comprehensive and coordinated framework for future land use and development, taking into account factors such as population growth, infrastructure requirements, environmental considerations, and economic factors.

Without a structure plan, development would be piecemeal and unplanned, resulting in ad hoc land use decisions that may not be in the best interest of the community or the environment. A structure plan helps to coordinate development, ensure adequate infrastructure is in place, and preserve important environmental and cultural resources.

Therefore, the preparation of a structure plan is crucial to enable proper and orderly planning and development, and to ensure that the community's needs are met in a sustainable and efficient manner.

Recent work on McMahon Estate

Early work on McMahon Estate redevelopment included the completion of a Business Case in 2021. This considered the project need, option analysis, and recommended next steps. One of the key requirements was the rezoning of the land to facilitate a structure planning process. The rezoning is currently awaiting gazettal, having been adopted by Council at the 26 May 2022 Ordinary Meeting of Council.

The progression of McMahon Estate redevelopment was identified as a key action in the 2022-26 Corporate Business Plan, indicating the importance of this project in addressing the current housing shortage and rental affordability crisis in Broome. In accordance with the recommendations of the business case, the commencement of a structure plan is considered the next logical step in unlocking the site's future development potential and helping to address the current housing shortage.

Grant funding Secured

The Shire of Broome has secured a grant from the Department of Planning, Lands and Heritage's (**DPLH**) Local Government Assistance Program (**LGAP**) to prepare a structure plan for McMahon Estate. This grant, totalling \$200,000, is considered a critical step towards addressing the current rental and housing shortage within the Broome townsite.

The future redevelopment of McMahon Estate is an essential project that will have a positive impact on the community by addressing the current housing crisis. This initiative will benefit residents, tourists, and the broader townscape economy by providing a more affordable and accessible housing market. With the grant funding secured, the Shire of Broome is taking an important step in planning and developing a sustainable, efficient, and coordinated framework for future land use and development within McMahon Estate.

Contribution to the Urban Renewal Strategy Objectives

Although McMahon Estate is not located within the designated key project areas of the Broome Urban Renewal Strategy, its redevelopment could still contribute towards the broader objectives of the strategy. The project will provide more affordable housing options for residents, which is a key objective of the strategy. The redevelopment will also improve the quality of public spaces and streetscapes in the area, promoting more sustainable and pedestrian-friendly environments. Additionally, the project will support the local economy by creating jobs and attracting investment in the broader Broome region.

CONSULTATION

The structure plan will be prepared in compliance with the statutory requirements outlined in the Planning and Development (Local Planning Schemes) Regulations 2015 and the adopted local planning framework.

Community and stakeholder engagement will be guided by a comprehensive Community Engagement Plan. This plan, developed in accordance with the International Association for Public Participation (IAP2) principles, will be presented to the Council for adoption before its implementation. The plan will define the level of engagement throughout the process.

The design development phase will prioritise early community and stakeholder engagement. To foster ongoing collaboration and representation, it is anticipated that a reference group will be established. This group will play a vital role in providing insights and ensuring diverse perspectives are considered.

Once a draft structure plan has been prepared, it will undergo a review process before being presented to the Council. Following this, a formal advertising period of 42 days, as per the Planning and Development (Local Planning Schemes) Regulations 2015, will allow the public to provide feedback and submissions. Council will then be provided the opportunity to review these submissions and make a final decision on the structure plan.

STATUTORY ENVIRONMENT

Planning and Development (Local Planning Schemes) Regulations 2015

POLICY IMPLICATIONS

Local Planning Policy 5.2.2 - Shire of Broome Structure Plan and Subdivision Standards

FINANCIAL IMPLICATIONS

At the April 2023 OCM Council endorsed \$50,000 of municipal funds towards this project, within the 2022/23 third quarter Finance and Costing Review. In developing the Annual Budget, Council have also committed \$200,000 expenditure in 2023/24, offset by the \$200,000 grant funding offered by DPLH. Any grant funding received prior to 1 July 2023 will

be captured through end of year accounting processes as a Contract Liability, and the income accounted for as funds are expended in 2023/24. DPLH has requested the Shire hold this grant funding separate to the Shire's municipal bank account, which will complement the reporting requirements.

RISK

Nil.

STRATEGIC ASPIRATIONS

Place - We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome 6 - Responsible growth and development with respect for Broome's natural and built heritage

Objective 6.1 Promote sensible and sustainable growth and development.

Objective 6.3 Create attractive, sustainable streetscapes and green spaces.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/017

Moved: Cr B Rudeforth

Seconded: Cr P Taylor

That Council:

- 1. Note the need for a structure planning process to be undertaken for McMahon Estate.**
- 2. Note the Local Government Assistance Program grant funding received by the Department of Planning, Lands and Heritage for McMahon Estate structure planning process.**
- 3. Request the Chief Executive Officer proceed with the procurement to appoint a consultant to undertake structure planning for McMahon Estate.**

CARRIED UNANIMOUSLY 6/0

Attachments

Nil

9.2.4 MINOR AMENDMENTS AND CLARIFICATION - TRADING IN PUBLIC PLACES POLICY

LOCATION/ADDRESS:	Nil
APPLICANT:	Nil
FILE:	HEA001
AUTHOR:	Coordinator Environmental Health
CONTRIBUTOR/S:	Nil
RESPONSIBLE OFFICER:	Director Development Services
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

This item seeks approval for minor amendments to the Trading in Public Places Policy to address differences between the previous Council resolution and the operating conditions for trading at the Town Beach South (Town Beach Café) trading zone.

BACKGROUNDPrevious Considerations

OMC 30 June 2022	Item 9.3.2
OMC 25 August 2022	Item 9.3.1
OMC 30 March 2023	Item 9.2.1

The Town Beach Café building has been unoccupied for many months despite efforts to secure a tenant through expression of interest processes in November 2022 and January 2023.

To activate the area, Council resolved at its 30 March 2023 Ordinary Meeting of Council to permit mobile food traders to operate in close proximity to the Café building (30 March 2023 Ordinary Meeting of Council Item 9.2.1). This included removing the existing trading zone, shown in Figure 1 below from the policy, and introducing a new zone. (See Figure 2.)



Figure 1 Town Beach South trading zone in the Policy prior to March 2023 Ordinary Meeting of Council.

One intention of that agenda item was to introduce a new trading zone with interested traders being allocated times to trade at the new location shown in Figure 2 below. However, several limitations have been encountered in applying the detail of that policy amendment (March 2023). This item proposes minor changes to resolve the limitations noted below and provide improved clarity in the Council policy for the traders and the public. These changes apply only to the Town Beach South trading zone.



Figure 2 Town Beach South trading zone as approved by Council at Ordinary Meeting of Council held on 30 March 2023. It was subsequently determined that removing the shade sail formwork required to permit a trading van in that location would be done as part of the final demolition. The location is closed for grounds maintenance on Tuesdays and the spray park is not in operation on Tuesdays.

Figure 3 below shows the proposed revision to the trading zone to accommodate the Shire's operational requirements for the Town Beach South reserve, while providing seven day per week availability of up to four food vans.



Figure 3 Above: Revisions to Town Beach South trading zone proposed by this agenda item. This will be effective from date of approval by Council until the Town Beach café site is closed for demolition. Until that time, traders will be permitted to trade via a roster maintained by Shire officers. At commencement of demolition the trading zone arrangements will be only the two car park bays marked. This will not be subject to a roster arrangement.

COMMENT

The Trading in Public Places policy (the Policy) was amended at the Ordinary Meeting of Council held 30 March to activate the Town Beach Café area by locating mobile traders in proximity to the Café building and offering exclusive use including access to mains electricity supply. The zone approved by Council in March is shown in Figure 2. The limitations and proposed solutions are detailed here.

1. Shire staff advise that lawn mowing and sprinkler checks are carried out on a Tuesday morning. This prevents use of the area for mobile trading at that time.
2. The Town Beach Water Park is also closed for maintenance on Tuesdays.
3. It was intended that the shade sail formwork on the beach frontage of the café building would be removed in order for one trading zone to be established (Figure 2). Subsequent evaluation indicates that it is more cost efficient to demolish the whole Café structure at one time. This means that one location proposed in the previous Policy amendment cannot be used for mobile trading.

It is proposed for the duration of the temporary trading arrangement until demolition of the Café building (anticipated from November 2023), that the following changes are incorporated in the Trading in Public Places Policy for the Town Beach South trading zone.

1. The trading zone provides for up to four traders. This includes two on the eastern side of the Café building and a further two in marked and signed car park bays as per Figure 3. A roster of traders will be maintained by officers and be open for registered food traders with a Shire issued permit for trading in public places. The roster will include two trading sessions each day for 7 days a week.
2. The Shire can impose periods of no trading where required for community events or other operational reasons.
3. The 'Town Beach South' trading zone which includes three car parking bays (Figure 1) is removed from the policy and replaced by the arrangement in Figure 3.
4. The two car bays identified in Figure 3 are marked, signed and retained as trading only when the Café development works commence (subject to safety considerations). This will reduce the number of traders at Town Beach from a maximum of four at any time to a maximum of two.
5. Placement of chairs or stools in association with a mobile trading van is otherwise specifically excluded under clause 2.28 of the Policy. For the duration of the café location, the following will apply:
 - a. Each mobile Trader at the café building can place a maximum of six seats or stools in the area covered by the shade sail at the café.
 - b. Traders allocated the car park bays may each place a maximum of six seats or stools in a shaded area close to their trading van which must not obstruct or impede pedestrian paths or car bays.
 - c. Placement of chairs or stools is not permitted in any other trading zone.
 - d. Placing of tables is not permitted. (This is proposed for clarity and ease of application across all trading zones.)
6. When the demolition of the café building starts, then:
 - a. The Shire will no longer maintain a roster and traders can use the two allocated car park bays subject to availability and in accordance with policy.
 - b. For consistency, no chairs, stools or tables will be permitted at any trading location from this time.
7. The Policy including the proposed trading zone will be reviewed should construction of a new café building commence.

The three car bays allocated for trading under the previous policy are not identified or signed as being for trading only. As a result the bays are frequently occupied by visitors to

Town Beach. The arrangement frequently prevents traders from reliably trading at Town Beach South. This frustrates the traders who must find another location, and results in a failure to effectively activate the area with reliable availability of food vans. The amendments proposed here will address that issue by providing two car bays designated for trading.

For reference, the trading zone for Town Beach South as approved by Council in March 2023 is provided below:

CONSULTATION

Internal consultation confirms that grounds work including lawn mowing, weeding, reticulation checks and other upkeep takes place on Tuesday mornings in the location of the Cafe.

The Water Park is closed for cleaning and maintenance on Tuesdays.

The current Tuesday morning traders confirm that the car bays shown in Figure 3 are satisfactory.

A number of traders have complained to Shire officers regarding the inability to trade at Town Beach South due to lack of access to designated trading bays. The proposed arrangement will address this concern. Traders using Town Beach South have indicated support for the 4-zone arrangement proposed in Figure 3 above.

STATUTORY ENVIRONMENT

Shire of Broome Trading, Outdoor Dining and Street Entertainment Local Law.

POLICY IMPLICATIONS

Shire of Broome Trading in Public Places Policy.

FINANCIAL IMPLICATIONS

Minor works for provision of electricity have already been provisioned. Additional costs for this proposal would include the mark-up of car bays and procuring and installing signage on relevant car bays. Costs for this work would be covered by the car park - works maintenance budget and be completed by the Shire.

RISK

The key risk to the Shire is reputational risk, based on adverse comment from permanent food businesses concerned about the impact on their business. In the case of Town Beach South, the nearest (currently operating) food business is approximately 360 metres by straight line from the proposed trading area. At the time of writing this Item, no complaints have been received about the increased presence of food traders at Town Beach.

The arrangement of the current trading zone draws considerable criticism from traders who commonly arrive to find all allocated bays occupied. The arrangement proposed here will provide designated and dedicated trading areas for traders under a roster which will address this concern

Not offering opportunities to trade at the Town Beach South location may also draw criticism from local and tourist visitors to Town Beach who are unable to purchase food despite the other amenity of the location.

STRATEGIC ASPIRATIONS

Prosperity - Together, we will build a strong, diversified and growing economy with work opportunities for everyone.

Outcome 9 - A strong, diverse and inclusive economy where all can participate

Objective 9.2 Activate the precincts of Broome.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/018

Moved: Cr P Taylor

Seconded: Cr P Matsumoto

That Council note the changes proposed to the Trading in Public Places Policy and adopt the revised version.

CARRIED UNANIMOUSLY 6/0

Attachments

1. Trading in Public Places Policy - mark up incorporating changes in this Agenda Item

COUNCIL POLICY



Trading in Public Places

Policy Objective

1. To facilitate the assessment and approval of Trading Licences in accordance with the Trading, Outdoor Dining and Street Entertainment Local Law 2003 (**Local Law**).
2. To provide guidance and direction on the location and management of traders in the district.
3. To encourage the use of parks and reserves for appropriate trading activities as a means of enhancing community activity and recreation, in such a manner that they do not conflict with amenity, usability and public safety.
4. To protect Cable Beach and other parks and reserves within the Shire as highly valued environmental, cultural and social assets enjoyed by visitors and residents alike.

Policy Statement

1. The Local Law allows a person to apply for a licence to undertake a range of activities to trade to the public in a public place. This Policy is made under the Local Law and provides additional information not outlined in the Local Law that applies specifically to trading licences.
2. A person is exempt from being required to hold a valid trading licence when carrying out trading in a public place if:
 - 2.1 The trading is undertaken as part of an event or function approved in accordance with the *Local Government Property and Public Places Local Law 2016*;
 - 2.2 The trading is in accordance with an approval granted by the Shire under another written law;
 - 2.3 The activity is the training or instruction of fitness classes or the like; or
 - 2.4 The activity is a group walking tour.

1. Approval of Applications

- 1.1 A trading licence may be issued by the Shire for a trading activity where the following criteria are met:
 - 1.1.1 The proposed trading activity occurs within an approved trading zone;
 - 1.1.2 The trading activity will not have an unreasonable impact on safety, other users of the space, traffic flow, pedestrians or the public's use of a public place;

- 1.1.3 The trading activity is well presented and does not detract from the visual or general amenity of the area;
- 1.1.4 The trading activity will support the vibrancy and/or enhance the use of an area by persons visiting the trading zone;
- 1.1.5 A complete application has been submitted in the approved form and applicable fee has been paid;
- 1.1.6 A statement has been prepared detailing management measures to ensure safe entry and exit from the trading zones;
- 1.1.7 The trader has other statutory approvals and accreditations applicable to the operation of the commercial activity, where required;
- 1.1.8 The trading activity does not incorporate or comprise a bar or the sale of alcohol.
- 1.2 Where the land is not under the care, control and management of the local government, the written consent of the Crown via the Department of Lands or vesting Authority or Management Authority is required prior to processing the application.
- 1.3 Additional information may be sought from an applicant for a trading licence to facilitate the assessment of an application for a trading licence.
- 1.4 Applications which do not meet the criteria specified in 1.1 may be considered by Council. Council may seek to engage with the community and seek public comment in relation to an application for a Trading Licence if Council considers that it is desirable to do so in the circumstances. Any submissions received by Council during the public comment period may be taken into account by Council in deciding whether to grant the trading licence applied for.

2. Permit Approval

- 2.1 Permits within approved zones are to be approved by the Shire's Development Control Unit. Permits falling outside of these zones may be approved by Council.
- 2.2 An approved trading permit must be displayed in a conspicuous position while the trading activity is occurring so that it is easily legible to any person or authorised officer at all times.
- 2.3 A trading permit is not a lease over the land and the trader and patrons do not have exclusive occupancy or possession of the area. Trading zones remain public space. A trader cannot move members of the public on from the trading zone.
- 2.4 The Shire reserves the right to vary licence conditions at any time as required, or to cancel the licence.
- 2.5 The failure of a permit holder to undertake an activity approved by a trading licence in a trading zone for a period of 3 months is considered a ground upon which a trading licence may be cancelled.
- 2.5 The Shire is unable to be involved in disputes between traders.
- 2.6 If the trader is to operate within a bookable space advertised on the Shire's website (as amended), the trader may not trade unless they have booked the applicable space.

- 2.7 The trader must display respectful and reasonable behaviour towards members of the public, other traders and authorised officers at all times.
- 2.8 Background music may only be played if the noise levels comply with the Assigned Levels prescribed in the *Environmental Protection (Noise) Regulations 1997*. Should justified complaints be received regarding amplified music from the trading activity, the Shire reserves the right to prohibit the emission of music at the site.
- 2.9 The trading activity will not generate noise or disturbance that is likely to cause a nuisance to any person in the vicinity of the trader.
- 2.10 No waste or litter may be disposed of in public space rubbish or recycling bins. Traders must ensure that they have sufficient bins available for collection and storage of waste generated by their business. Traders must ensure that the area around their position is kept clear of rubbish and refuse at all times and all waste generated/collected by the trader is removed from site by the trader.
- 2.11 The licence holder is to take full responsibility for the care, appearance, maintenance and operation of their activity area and the effect on other street life.
- 2.12 The trading activity must not obstruct, cover, remove, relocate or modify trees, public art, benches, bins, bus shelters or other Shire owned infrastructure.
- 2.13 Permanent fixtures and elements are not permitted. Following trade, all related equipment and fixtures must be removed completely from the site.
- 2.14 The licensee must at the conclusion of each day the trading activity occurs, remove all and any refuse and litter associated with the operation of the trading activity and ensure the area in which the trading is undertaken is left in a clean and safe condition.
- 2.15 A trader must have a valid vehicle access permit issued by the Shire's Chief Executive Officer in accordance with the *Control of Vehicles (Off Road Areas) Act 1960*. The licensee must at all times comply with the requirements of that Act.
- 2.16 Parking for towing vehicles is not permitted at the same site as the trader. The trailer or equipment must be dropped off at the location and a legitimate carpark found for the towing vehicle.
- 2.17 A towing vehicle may only enter a reserve for the purpose of dropping off or picking up a trailer or the like. Towing vehicles may therefore not enter or exit a beach, park or reserve on more than two occasions on any day, unless a case of emergency or otherwise approved.
- 2.18 Traders must not arrive to the trading site more than one hour before trading commences and must not remain on site for more than one hour after trading ceases.
- 2.19 When a community event approved by the Shire is being held within the Trading Area (for example, Town Beach Night Markets, Shinju Events), any Licence Holders allocated to that area will be rendered void for the duration of that Event.
- 2.20 The licensee is responsible for the repair, restoration or reinstatement of any damage to Shire property arising from the trading activity or caused by the customers of the trading activity. Such repair, restoration or reinstatement of damage must be carried out as directed by the Shire and to the Shire's satisfaction.

- 2.21 The licensee obtains public liability insurance in accordance with subclause 8.6.1 of the Local Law, except that the value of the public liability insurance must be \$10,000,000.
- 2.22 The placing of signs occurs only within the area approved for the trading activity and consistent with the requirements of Part 9 of the *Local Government Property and Public Places Local Law 2016*, unless otherwise approved by Council.
- 2.23 A trading activity must not involve the sale of offensive, illegal, prohibited, counterfeit or unauthorised goods, including goods bearing trademarks for which the person does not have a licence to sell.
- 2.24 The trading activity must not prevent access to a footpath or adversely impact on traffic movement, traffic safety, traffic flow, or cause a traffic hazard.
- 2.25 The trading activity must not involve the connection to or utilisation of any Shire utilities without prior approval, unless otherwise approved as a condition of the trading licence.
- 2.26 An authorised person may direct the holder of a trading licence to stop doing anything which is contrary to the Local Laws or a condition of the trading licence. A person who is given such a direction by an authorised person must comply with that direction.
- 2.27 The trader must allow Shire officers to, upon request, inspect and verify that the plans, procedures, policies, licences and accreditation are current and are being complied with.
- 2.28 Mobile Food vendors must be takeaway only. Table and seating arrangements are not permitted at the trading site. A limited period exemption applies to Town Beach South trading only. This exemption exists as follows:
- a) For the period from adoption of this policy until demolition of the café building commences;
 - b) Each approved trader (max. 4 at any time) can place a maximum of six chairs or stools in close proximity to their food van utilising available shade;
 - c) The placement will not obstruct pathways or car park bays;
 - d) Once demolition of the café building begins, two car parks will remain in the trading zone.
 - e) At that time placement of seats, stools or tables will not be permitted.
 - f) This arrangement will be in place until a new café or other permanent food business is operating in the Town Beach South trading zone.
- 2.29 Additional provisions that apply to itinerant traders, trading activities undertaken on Cable Beach, camel operators and activities not conducted from a vehicle or trailer are listed in Schedules 1, 2, 3, & 4 respectively.
- 2.30 The trading activity will be categorized by intensity, in accordance with Schedule 6 of this policy. Schedule 6 is a guide only.
- 2.31 A person must not hold more than one trading licence for a trading activity under this Policy.
- 2.32 The Shire may impose additional operational conditions on a permit as required.
- 2.33 All applicants for Trading Licences are advised of their right to object a decision made by the Shire. In accordance with section 9.4 of the Local Government Act 1995, an affected person may object to a decision of local government and lodge an appeal to the decision by lodging an objection to the Shire within 28 days of the decision.

3. Permit Renewal

1. All trading in public places licences expire at the end of the financial year, unless otherwise approved.
2. All trading in public places licences are to be renewed before 30 June. There is to be no expectation of continuation of a licence.
3. The licence renewals are to be processed by authorised officers and approved by the Development Control Unit.
4. Payment of the annual licensing fee prescribed under the financial budget of that year must be paid prior to a new licence being issued.

4. Permit Monitoring and Cancellation

1. The Shire's Authorised Officers may conduct unannounced inspections to check compliance with the conditions of the trading permit, *Local Government Act 1995*, *Trading in Public Places Local Law 2008*; *Shire of Broome Health Local Law 2006*, *Environmental Protection (Noise) Regulations 1997*, *Environmental Protection (Unauthorised Discharge) Regulations 2004*, *Food Act 2008* and *FSANZ Food Safety Standards*.
2. A trading permit may be cancelled or amended at any time, in accordance with Part 2, 2.7 of the Local Law, however the following procedure is to apply following justified complaints or non-compliances:
 - 2.1 A verbal warning will be issued, indicating the nature of the non-compliance. The date, time and nature of the warning and reasons given should be documented;
 - 2.2 A written warning will be issued, setting out reasons for the warning being issued and any actions required to comply; and
 - 2.3 The licence will be revoked, or proceedings initiated, in accordance with Part 2, Section 2.7 of the Local Law. Reasonable opportunities must be provided between each step in the process, to permit the trader(s) to comply.
 - 2.4 Following three non-compliances, the permit will be revoked. The trader may apply for a new trading licence in next financial year.

5. Trading Zones

Trading activities may be established within the following trading zones and subject to the site specific conditions listed. Trading zones are outlined in blue. Yellow arrows indicate points of access and egress:

1. Broome Recreation & Aquatic Centre (Reserve 42502)
 - 1.1 Skate Park



1.2 Glenn & Pat Medlend Pavilion and Pump Track



1.3 BRAC Outdoor Basketball Courts



2. Cable Beach Foreshore (Reserve 36477 and adjacent Cable Beach Road West Road Reserve)

2.1 Surf Life Saving Club

SUFFICIENT NOTIFICATION MUST BE PROVIDED TO THE BROOME SURF LIFE SAVING CLUB TO ACCESS THIS LOCATION



2.2 Corner Cable Beach Road West & Sanctuary Road Carpark



3. Chinatown

TRADING LICENCES WILL ONLY BE ISSUED FOR TRADING ACTIVITIES IN CHINATOWN FOLLOWING AN EXPRESSIONS OF INTEREST PROCESS, WHEREBY COUNCIL INVITES APPLICATIONS FOR TRADING ACTIVITIES IN CHINATOWN.

4. Cygnet Park

THIS LOCATION CAN ONLY BE USED BETWEEN 7AM AND 7PM



5. Demco Beach Carpark

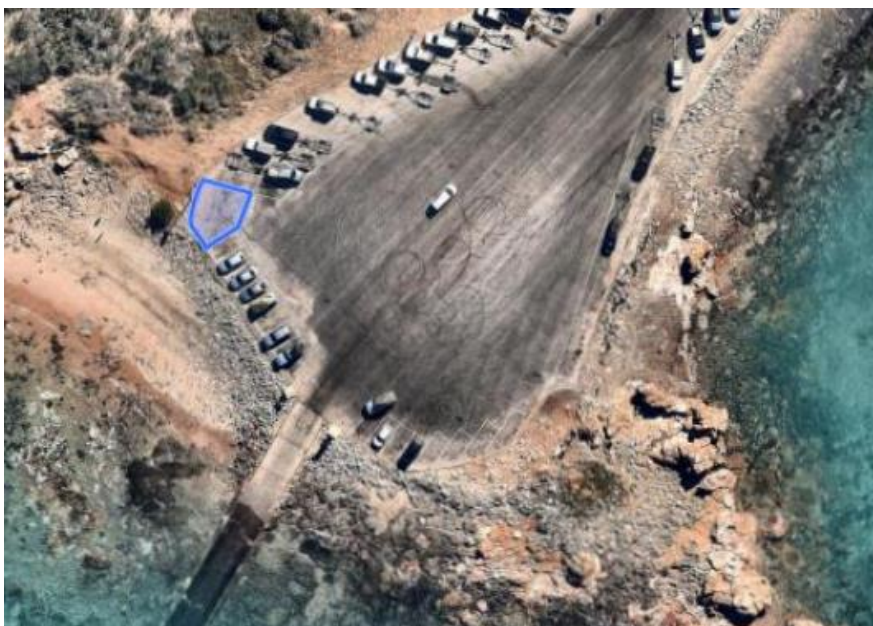
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6. Entrance Point Carpark

THIS LOCATION CANNOT BE USED DURING SCHOOL HOURS, UNLESS PERMISSION HAS BEEN GRANTED BY BROOME SENIOR HIGH SCHOOL



7. Peter Haynes Reserve

7.1 Car Park

**PERMISSION MUST BE GRANTED BY THE KIMBERLEY PORTS
AUTHORITY TO TRADE AT THIS LOCATION.**



7.2 Oval Unsealed Carpark

**THIS LOCATION CANNOT BE USED DURING SCHOOL HOURS, UNLESS
PERMISSION HAS BEEN GRANTED BY BROOME SENIOR HIGH SCHOOL**



8. Tanami Park (Reserve 51243 and adjacent road reserve)

THIS LOCATION CAN ONLY BE USED BETWEEN 7AM AND 7PM



9. Solway Park

THIS LOCATION CAN ONLY BE USED BETWEEN 7AM AND 7PM



10. Six Seasons Park

THIS LOCATION CAN ONLY BE USED BETWEEN 7AM AND 7PM



11. Turf Club Carpark

TRADING CANNOT OCCUR THE DAY BEFORE, DURING OR AFTER A TURF CLUB RACE EVENT, UNLESS PERMISSION HAS BEEN GRANTED BY THE BROOME TURF CLUB



12. Town Beach (Reserve 31340)
12.1 Town Beach Reserve North



12.2 Town Beach Reserve South

NOTE: EXCLUSIVE TRADING ZONE. AREA ONLY OPEN TO TRADERS WITH PRIOR APPROVAL GRANTED BY THE SHIRE OF BROOME. TIMES, DAYS AND TRADERS PERMITTED IN THIS ZONE ARE DETERMINED BY THE SHIRE. TRADERS MIGHT CHANGE FROM TIME TO TIME SUBJECT TO APPROVAL BY THE SHIRE OF BROOME. ADDITIONAL CONDITIONS APPLY AS DETAILED IN APPROVAL OFFER.



13. Woods Park Reserve



SCHEDULE 1

Additional Provisions for Itinerant Traders

Itinerant Vendors' that stop for customers on public property when hailed by a customer, are permitted to trade outside of Trading Zones under the following conditions:

1. Hold a valid Trading in Public Places Permit;
2. Comply with the overall provisions and intent of this Policy;
3. Serve food and drinks which requires minimal onsite preparation only;
4. Must only trade between the hours of 9am to 5pm, Monday to Sunday;
5. Must not trade within 300 metres of a directly competing business;
6. Only remain at a particular location for as long as there is a customer making a purchase. If there is no customer making a purchase, the trader must move on from that location within a reasonable time of the last purchase having been made;
7. May only stop in legitimate car parks, car bays or 50km/hr zones; and
7. Music, or any other forms of noise to attract customers, is not permitted to be played whilst the van is parked.

SCHEDULE 2

Additional Provisions for Trading on Cable Beach

1. Trading activities proposed to take place on Cable Beach are to be approved by Council.
2. A maximum of six trading licences will be granted for trading activities on Cable Beach.
3. Trading licences, except for commercial camel activities, will only be issued for:
 - 3.1 Trading activities which support and are directly related to the recreational use and enjoyment of Cable Beach and its adjacent waters; and
 - 3.2 The section of Cable Beach:
 - (a) between a point formed by the westerly prolongation of Murray Road to the low water mark and a point located 500 metres north of the vehicle entry ramp adjacent to the Broome Surf Club; and
 - b) between the high and low water mark.
3. Council may decide to grant a trading licence for an activity even though it does not meet the provisions of this Schedule if Council decides there is sufficient merit in the proposed trading activity to justify its approval.
4. The Shire may close Cable Beach to all activities, including trading activities, at any time.
5. Consistent with a resolution of the Yawuru Park Council passed on 20 November 2019, the Shire of Broome Council will not approve commercial trading licences for quad bikes or all-terrain vehicles (ATV) in the Yawuru Conservation Estate, as these activities are not considered consistent with the cultural and environmental significance of the areas.

Advice notes for Cable Beach operators

- A. It is recommended that traders hold current tourism accreditation to support a high standard of trading on Cable Beach.

SCHEDULE 3

Additional Provisions for Commercial Camel Activities on Cable Beach

1. A maximum of three trading licences will be granted for commercial camel activities on Cable Beach.
2. A person must not hold more than one trading licence for a commercial camel activity at any time, and must not have a Related Entity Interest in respect of the holder of another trading licence for a commercial camel activity.
3. Each camel operator must operate independently, unless otherwise approved as part of an event or function approval issued in accordance with the Local Government Property and Public Places Local Law 2012.
4. Each trading licence will allow a maximum of 18 camels per operator on Cable Beach at any time, unless otherwise approved by the Shire for extraordinary circumstances, eg. cruise ships and corporate/conference functions.
5. Trading licences for commercial camel activities on Cable Beach will be approved for ten years.
6. The conditions of a trading licence issued for a commercial camel activity will be consistent with the provisions in Part 4 in Schedule 2 of the Local Government Property and Public Places Local Law 2012.
7. Commercial camel activities may be conducted on Cable Beach:
 - 7.1 between:
 - (a) a point formed by the westerly prolongation to the low water mark of the northern boundary of Reserve 36477;
 - (b) a point formed by the westerly prolongation to the low water mark of the Northern Boundary of Lot 405 Lullfitz Drive; and
 - (c) the high and low water mark, and
 - 7.2 within the set down/pick up area allocated or approved by Council, including land required to traverse from the area identified in subclause 7.1 to this allocated or approved set down/pick up area.
8. Camel operators must only set down/pick up customers for their camel train at the set down/pick up area allocated to the operator in the operator's trading licence, except where otherwise approved by the Shire due to adverse environmental or other conditions making the designated set down area unsuitable. A portable sign may be placed in the set down/pick up area allocated in the operator's trading licence as follows:
 - 8.1 the sign must not exceed one metre in height;
 - 8.2 each advertising panel on the sign must not exceed 0.8 square metres;
 - 8.3 the sign must only contain details relevant to the commercial camel activity;
 - 8.4 the sign must not be placed in a way that causes interference or is hazardous to vehicular traffic or pedestrians;
 - 8.5 the sign must be of sound construction and maintained in good condition; and

- 8.6 the sign must be removed at the end of each trading session.
9. No commercial camel activities can be undertaken on Cable Beach between 10am and 2.30pm, unless otherwise approved by the Shire for extraordinary circumstances e.g. cruise ships and corporate/conference functions. Any request to conduct commercial camel activities in between 10am and 2.30pm must be made in writing, and if approved will be for a maximum period of two hours between 10am and 2.30pm.
10. A camel operator must hold current approval from the Shire to keep a large animal in accordance with the Health Local Laws 2006.
11. A single temporary shade structure can be erected for each commercial camel activity, no more than 3 metres by 3 metres in size and erected soundly and securely so as not to cause a hazard.
12. All camels must be fitted with manure collection devices. Any manure that escapes a manure collection device must be collected immediately.
13. Camel operators must ensure that there is at least 30 metres between each camel train at all times.
15. The following activities may be undertaken in accordance with a trading licence issued for a commercial camel activity:
- 15.1 camel tours;
 - 15.2 the taking and sale of photographs and camel memorabilia associated with the commercial camel activity to customers undertaking camel tours; and
 - 15.3 the sale of bottled water.
16. A camel operator must not facilitate the provision by any other business of any goods or services (eg. provision of food or drinks) to the operator's customers on Cable Beach or any other public place, except for:
- 16.1 to facilitate the provision of medical or other emergency services to customers where required; and
 - 16.2 as part of an event or function approved as in accordance with the Local Government Property and Public Places Local Law 2012.
17. Council may, at any time, direct that access to Cable Beach be obtained from an alternative location to that approved in the trading licence, subject to a permit being obtained to take a vehicle in the vehicle prohibited area of Cable Beach.

Advice notes for camel operators

The following advice notes are provided as recommendations to assist camel operators in providing for a safe and professional service to customers. It should be noted that in providing this advice, the Shire accepts no responsibility for non-compliance of any occupational health and safety requirements or any other legislation.

- B. Informative introductory talks should be provided to customers covering all aspects of safety prior to clients commencing a camel ride.
- C. Camel operators should have a maintenance schedule to ensure all equipment used in association with the riding of camels is kept at a high standard.
- D. Camel operators should have a system for the recording of any incidents or accidents that may occur in operation of the commercial camel activities.
- E. An employee induction process should be introduced for all employees.
- F. It is recommended that first aid training be provided to employees and that first aid kits are carried on the camel tours.

- G. A mobile phone should be carried on all camel tours to ensure communication in the event of an accident, or contact with Shire Officers if necessary.
- H. It is recommended that camel operators hold current tourism accreditation to support a high standard of practice within the camel industry in Broome.
- I. Camel operators should endeavor to meet with Shire Officers prior to each new tourist season to discuss both the previous and upcoming season's activities and other matters relevant to the operation of camel tours.

DISCLAIMER: The above information provides readers with advice, guidance and/or recommendations regarding specific operational conduct. The advice, guidance and/or recommendations contained herein do not constitute legal advice, and are not intended as an exhaustive statement of measures that should be undertaken to discharge the operator's duty of care to clients and the public.

SCHEDULE 4

Additional provisions for not operating from a vehicle or trailer

Trading activities which do not operate from a vehicle or trailer, may be issued a trading licence under the following conditions:

- 1. The trading activity occurs within one of the following bookable spaces advertised on the Shire website (as amended):
 - 2.1 Cable Beach Amphitheatre;
 - 2.2 Cable Beach Foreshore;
 - 2.3 Cable Beach South of Surf Club;
 - 2.4 Cable Beach South of Ramp;
 - 2.5 Cygnet Park;
 - 2.5 Ibasco Park
 - 2.6 Tanami Park Reserve;
 - 2.6 Town Beach Reserve;
 - 2.7 Solway Park.
- 2. A maximum of 20 customers are permitted at any one time;
- 3. Area to be used is no larger than 15m x 15m;
- 4. The activity may only be set up for a maximum of 4 hours, including bump-in and bump out requirements and it is not to be sectioned off from use by the public.

SCHEDULE 5

Definition of Related Entity Interest

A person has a Related Entity Interest in relation to another commercial camel activity if any of the following applies:

Where both parties are natural persons	Where both parties are corporations	Where one party is a natural person and the other is a corporation
(a) Partnership or joint venture. (b) Trustee/beneficiary. (c) Trustee/potential object of a discretionary trust. (d) Spouses or de facto partners living together. (e) Parent/child living together. (f) A person's spouse, de facto partner or child living with the person, has a relationship of any of categories (a) - (c) to the other party.	(a) Related corporations including parent/subsidiary companies and companies in the same corporate group. (b) Corporations in partnership or joint venture. (c) Except in the case of a publicly-listed company, corporations (other than community associations or clubs) with any degree of common membership. Membership means: (i) Directors; (ii) Shareholders; (iii) Unit holders; (iv) Beneficiaries of trusts administered by unit holders; (v) Potential objects of such trusts. (vi) Spouse, de facto partner or child of any of categories (i) - (v). Persons need not be members of the two corporations in the same capacity.	(a) Partnership or joint venture. (b) Trustee/beneficiary. (c) Trustee/potential object of a discretionary trust. (d) Directorship. (e) Shareholding. (f) Unit holding. (g) Spouse, de facto partner or child living with the natural person party is in any of relationships (a) - (f) with the corporate party.

SCHEDULE 6

Trading Intensity Matrix

The following matrix is intended as a guide only. Categorization of traders remains at the discretion of the Shire.

Section 1 – Customer Base		
30 or less customers per day	10	
31 – 100 customers per day	20	
Over 100 customers per day	30	
	Score	
Section 2 - Activity		
Educational, community, fitness/exercise	-10	
Other	10	
	Score	
Section 3 - Location		
Less than 25sqm	10	
26-100sqm	15	
More than 100sqm	30	
	Score	
Score		
High	56-80	
Medium	31-55	
Low	0-30	
	TOTAL	

Definitions

Cable Beach means the section of beach as defined in Schedule 2, Part 3, subclause 3.2 of this policy.

camel operators means those persons associated with commercial camel activities, either as the owner, the licensee or an employee.

commercial camel activities means those activities associated with camel tours/rides on Cable Beach.

Council means the Council of the Shire of Broome

directly competing with means that both the proposed trading activity and the permanent business offer a type or category of good or service that is directly comparable, for example:

- an ice cream van would be directly competing with an ice cream parlour;
- a mobile food van selling coffee, cake and sandwiches would be directly competing with a café which sells coffee, cake and sandwiches;
- a mobile food van selling pizza would be directly competing with a pizza or Italian take away store, restaurant or cafe;
- a stall offering massages would be directly competing with a massage parlour.

Event has the definition given in the Shire of Broome Events Policy (as amended)

Itinerant Vendor means a person who travels along a road looking for customers and who sells, hires or provides a product or service from a vehicle which is parked temporarily to customers who stop the vendor or come to the vendor while the vehicle is so parked.

permanent business means a business that operates from private property.

private property means any real property, parcel of land or lot that has a separate certificate of title, which is in private ownership or the subject of a lease or agreement with a person or the local government enabling its use for private purposes and includes any building or structure thereon.

‘public place’ means any thoroughfare or place which the public are allowed to use, whether the thoroughfare or place is or is not on private property and includes parklands, squares, reserves, beaches and other lands set apart for the use and enjoyment of the public, including all land which belongs to or of which the local government is the management body under the Land Administration Act 1997 or which is an “otherwise unvested facility” within section 3.53 of the Local Government Act 1995;

Related Entity Interest is defined in Schedule 1 of this Policy.

Shire means the Shire of Broome.

‘trading zone’ means an area where trading activities can be undertaken in accordance with clause 5 and Schedule 4, Part 1 of this Policy.

All other words and expressions used in this Policy have the meaning as defined in the Local Law.

Document Control Box							
Document Responsibilities:							
Owner:	Director Development Services			Owner Business Unit:	Development Services		
Reviewer:	Manager Health, Emergency and Ranger Services			Decision Maker:	Council		
Compliance Requirements:							
Legislation:							
Industry:							
Organisational:	Trading, Outdoor Dining and Street Entertainment Local Law 2016 Property and Public Places Local Law 2016 Local Planning Policy - Outdoor Dining						
Document Management:							
Risk Rating:	Med	Review Frequency:	Biennial	Next Due:	12/2023	Records Ref:	
Version #	Decision Reference:		Synopsis:				
1.	15 December 2016		OMC – Initial adoption				
2.	12 December 2019		Review and converted to new Policy Template				
3.	18 November 2021		OMC Review and minor updates to reflect new Local Laws				
4.	30 June 2022		OMC Review Minute No. C/0622/053				

Cr D Male declared a Financial Interest in Item 9.2.5, the reason being “The Broome Turf Club is a client of my business”.

Cr D Male left the Chambers at 5:34 pm.

Cr C Mitchell, Deputy President assumed the Chair.

9.2.5 BROOME TURF CLUB MASTER PLAN - DRAFT FOR PUBLIC COMMENT

LOCATION/ADDRESS:	Reserve 22648
APPLICANT:	Nil
FILE:	LSS005
AUTHOR:	Special Projects Coordinator
CONTRIBUTOR/S:	Nil
RESPONSIBLE OFFICER:	Acting Chief Executive Officer
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

Council is requested to endorse the Draft Broome Turf Club Master Plan 2023 for the purpose of public advertising.

BACKGROUND

Previous Considerations

OMC 31 March 2022 Item 9.2.1

The Shire of Broome (**Shire**) has the Management Order over Reserve 22648 for the purpose of Recreation, Racecourse, Aged Care Facility and Short-Term Accommodation. The Management Order permits the Shire, subject to Ministerial approval, to lease the reserve for a period up to a maximum of 21 years.

The Broome Turf Club (**BTC**) has been operating at this location under a 21-year lease with the Shire since 2001. This lease agreement expired in December 2021 and Council requested the development of a master plan to identify short term priorities, and a long-term vision before a new lease was offered. The BTC has remained on the Premises pursuant to the holding over provisions contained in the lease.

In 2021 the Shire collaborated with the BTC to create a master plan that would guide the future growth and development of the site. Planning consultants Taylor Burrell Barnett were engaged to develop the Broome Turf Club Master Plan (the Master Plan).

The draft Master Plan (2021) was presented to Council at the May 2021 and July 2021 Council workshops. The Master Plan was completed in September 2021, and provided a staged approach to development at the site that prioritised racing infrastructure in the short term and recommended strategic commercial and tourism opportunities as part of a long-term vision. The final implementation cost was estimated at \$88.2M ex GST (allowing for 50% regional loading), with the underpinning Report identifying significant site servicing challenges related to the scale and type of proposed developments.

The Master Plan and Report was not endorsed by the Shire or the BTC who agreed that the cost of implementing the Master Plan was not feasible, and that a review was required to ensure it aligned with both organisations' vision, priorities, and broader Shire strategic planning.

COMMENT

In March 2023, a Project Team was formed comprising three representatives each from the Shire and the BTC. Taylor Burrell Barnett were engaged to review and update the 2021 draft Master Plan and Report. The guiding principle was to strike a balance between aspirational, feasible and achievable development.

The draft 2023 Broome Turf Club Master Plan and Report (Master Plan 2023) is attached.

Acknowledging the changing nature of the racing industry, the Master Plan explores strategic opportunities for economic diversification whilst ensuring the predominant function of the site is maintained, and industry and community needs are met. It considers the following areas:

- Existing BTC infrastructure assets and buildings;
- Utility and infrastructure upgrades (power, water, sewer, communications);
- Ablution and racing stable facilities;
- Rationalisation of lease boundaries and road alignments;
- Water management;
- Coastal processes and hazards;
- Traffic, parking and access;
- Environmental (contaminated sites, rare flora and fauna);
- Heritage; and
- Adjoining landholders and key stakeholders.

The purpose and objectives remain largely unchanged, however there is a stronger focus on increasing community and not-for-profit use, particularly in compatible equine related activities. Consultation with key stakeholders identified not-for profit equine organisations that would be interested in leasing a portion of Reserve 22648 if the opportunity were available. The BTC also confirmed that they were supportive of increased community use.

The Master Plan 2023 provides opportunities for the BTC to diversify income streams and to increase the capacity of the venue to hold large events through the provision of supporting infrastructure and services. Importantly, it identifies the racing and stable infrastructure that the BTC must upgrade to ensure they operate safely, effectively and sustainably, and provides a plan to rectify the current encroachment of BTC infrastructure into adjacent land.

Key stakeholder consultation and community information sessions have been completed and have guided the draft Master Plan 2023.

Shire officers request Council approval to advertise the draft Broome Turf Club Master Plan and Report 2023 for public comment for a period of 28 days.

At the completion of the public comment phase, submissions will be reviewed and considered for inclusion into the Master Plan. An Engagement Report summarising all consultation and public comment outcomes will be presented, along with the final Broome Turf Club Master Plan and Report 2023, at the Ordinary Meeting of Council on 31 August 2023 for endorsement.

CONSULTATION

A Community Engagement Plan was developed and endorsed by the Project Team (attached). One on one meetings were held with the following organisations:

- Broome Turf Club Committee representatives
- Nyamba Buru Yawuru
- Yawardani Jan-ga (equine therapy)
- Saltwater Country
- Department of Planning, Lands and Heritage
- Department of Biodiversity and Conservation
- Racing and Wagering Western Australia (RWWA).

The draft Master Plan 2023 was presented at the Council Workshop held on 6 June 2023.

The Project Team held the following community information sessions:

Saturday 10 June 2023	Broome Turf Club Race Day
Thursday 15 June 2023	Broome Boulevard Shopping Centre

Previous consultation in 2021 included the above organisations and two stakeholder workshops.

The BTC have presented the Master Plan 2023 to the committee and will implement a member information campaign through use of social media, direct email and display boards during the public comment period.

STATUTORY ENVIRONMENT

Nil

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

The Broome Turf Club Master Plan 2023 review is jointly funded by the Shire and the BTC.

The Master Plan will be costed upon finalisation of the public comment period.

RISK

The Project Team of Shire officers and BTC representatives have developed a strong and effective working partnership throughout the 2023 master planning process. The draft

Master Plan 2023 aligns with both organisations vision and therefore provides an agreed blueprint for priorities and the future development at the site, decreasing the likelihood of barriers to implementation.

The BTC have successfully delivered horse racing in Broome over a long period of time and the BTC racing calendar is one of the most anticipated events in Western Australia. The racing calendar attracts people from intrastate and interstate and delivers a substantial economic benefit to the Broome community. Some of the existing facilities are ageing and require upgrading or replacement. It is vital that the racing and associated infrastructure meets RWWA requirements and provides a safe event experience for patrons, jockeys, staff and trainers. The Master Plan 2023 prioritises racing and stabling facilities in the short term to ensure the racing calendar continues to be an iconic event.

The community and stakeholder engagement plan has been implemented as agreed by both parties, thereby ensuring meaningful input from key stakeholders. The public comment period will enable the community and other interested organisations to provide feedback on the draft Master Plan 2023 which will result in a robust engagement process.

STRATEGIC ASPIRATIONS

Place - We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome 6 - Responsible growth and development with respect for Broome's natural and built heritage

Objective 6.1 Promote sensible and sustainable growth and development.

Outcome 8 - Cost effective management of community infrastructure

Objective 8.1 Deliver defined levels of service to provide and maintain Shire assets in the most cost-effective way.

Prosperity - Together, we will build a strong, diversified and growing economy with work opportunities for everyone.

Outcome 9 - A strong, diverse and inclusive economy where all can participate

Objective 9.2 Activate the precincts of Broome.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/019

Moved: Cr P Taylor

Seconded: Cr B Rudeforth

That Council:

- 1. Endorse the draft Broome Turf Club Master Plan and Report 2023 for the purpose of public advertising; and**
- 2. Requests the Chief Executive Officer to commence a four-week public comment period to enable community input into the draft Broome Turf Club Master Plan and Report 2023.**

<i>CARRIED UNANIMOUSLY 5/0</i>

Attachments

1. Broome Turf Club Master Plan Community Engagement Plan
2. Broome Turf Club Master Plan and Report 2023



Broome Turf Club Master Plan

Community Engagement Plan

Project name:	Broome Turf Club Master Plan
Project owner:	Jeremy Hall, Director of Infrastructure
Project manager:	Marlene Renton, Special Projects Coordinator

BACKGROUND

In 2020 RFQ20-75 was released for the Broome Turf Club Master Plan. The successful Tenderer was Taylor Burrell Barnett (TBB), awarded in February 2021.

The Broome Turf Club (the Turf Club) have held a lease over Lot 1848 Reserve 22648 since 1 January 2001. The lease is currently being Held Over.

The Master Plan sought to define the lease boundary for the Turf Club so that a new lease could be executed and necessary improvements to infrastructure could be undertaken. The Master Plan also identified future uses for remaining areas of the site. The Shire collaborated with the following stakeholders:

- Broome Turf Club
- Nyamba Buru Yawuru
- Equine Assisted Learning / Telethon Kids (EAL)
- Saltwater Country
- Broome Rodeo Club

Multiple workshops were held at the Shire offices with the wider stakeholder group, with the Turf Club committee representatives taking part in focused workshops. The final Master Plan was delivered on 10 September 2021 with an implementation cost of \$88.2m ex GST.

The Master Plan was not endorsed, and the Shire and the Turf Club agreed to review the recommendations and proposed developments, including land use, site servicing, and road and reserve boundary challenges. The Master Plan must also align with Council and Turf Club visions and the purpose of the Reserve.

The Shire and the Turf Club have agreed to engage a consultant to undertake the review and to effectively engage with club members and the community.

ESTABLISH ENGAGEMENT PARAMETERS

Parameters provide a clear description of the limitations, and the negotiables and non-negotiables involved in a project. Setting parameters provides a starting point or baseline that allows for realistic expectations.

Governance Parameters – the project will be guided by the Local Planning Strategy, Council's aspirations for the site, and the Turf Club's vision and infrastructure needs. The Shire and the Broome Turf Club Committee shall endorse the engagement plan prior to engaging external stakeholders and the community.

Geographic boundaries – Residents and stakeholders living and working within the Shire of Broome will be the focus for engagement. However, stakeholders from the region and the state will be directly engaged as appropriate.

Budget – The Shire and the Turf Club have agreed to share the costs of the review of the draft Master Plan 50/50. The scope includes consultation.

Timelines – Engage consultant to review and finalise the Master Plan including consultation with stakeholders. The broader Community will be invited to comment through a range of feedback opportunities including one of the 2023 race rounds.

PROJECT GOVERNANCE

The Project is a collaboration between the Shire of Broome and the Broome Turf Club.

A Project Team will be formed with representatives from both organisations.

Project Team

- Representatives from Shire x 3
- Representatives from Broome Turf Club x 3 (elected at an Ordinary Committee Meeting of the Broome Turf Club)

At a Committee Meeting, the Turf Club will nominate representatives to join the Project Team.

TAG Team

A Shire internal Technical Assessment Group (TAG) team will be formed to ensure technical input from specialised areas.

Community Engagement Plan

The Shire will develop a draft Community Engagement Plan (the Plan) with input from the Turf Club.

The final Plan will be endorsed by the Shire and the Broome Turf Club Committee (at an Ordinary Committee Meeting).

Reporting

Progress and outcomes will be delivered to Council by the Shire representatives and to the Turf Club Committee by the Turf Club representatives on the Project Team.

The Engagement Report will be received and endorsed by the Broome Turf Club Committee and the Shire as part of the final Master Plan and Report.

PURPOSE AND OBJECTIVES

The aim of this Community Engagement Plan is to identify the stakeholders and the corresponding level of engagement in the development of the Master Plan.

The engagement phase of the Master Plan is considered to be of higher risk due to consultation having already been undertaken for the draft Master Plan which was ultimately not endorsed by the Turf Club committee or the Shire.

Given the high profile of the Turf Club facility and previous engagement from key stakeholders it is expected that there will be significant interest again. However, it is likely that some of the stakeholders visions may not align with the Shire and Turf Club vision for the site. It is critical that communication is clear and respectful.

The communication strategy proposes a robust engagement process, where consultation and feedback from stakeholder groups aligns with significant milestones of the project. This will ensure transparency and a consensus view on the final Master Plan outcomes.

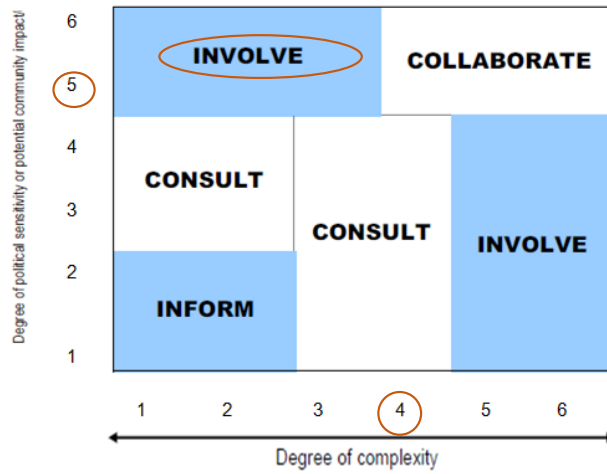
TARGET STAKEHOLDERS

Primary Stakeholders
<ul style="list-style-type: none"> • Shire of Broome • Broome Turf Club
Secondary stakeholders
<ul style="list-style-type: none"> • Racing and Wagering Western Australia (RWAA) • Department of Biodiversity and Conservation (DBCA) • Nyamba Buru Yawuru (NBY) • Yawuru Park Council (YPC) • Equine Assisted Learning / Telethon Kids (EAL) • Saltwater Country • Broome Rodeo Club • Neighbouring property owner (Gantheaume point house)
Tertiary stakeholders
<ul style="list-style-type: none"> • Department of Planning, Lands and Heritage (DPLH) • Horizon Power (Kavite Road access) • Tourism Western Australia • Tourism Council of Western Australia (peak body) • Kimberley Development Commission • Broome Visitors Centre • Chamber of Commerce • Australia's North West TourismShinju Matsuri Festival • Broader Broome community • Other community groups (as required)

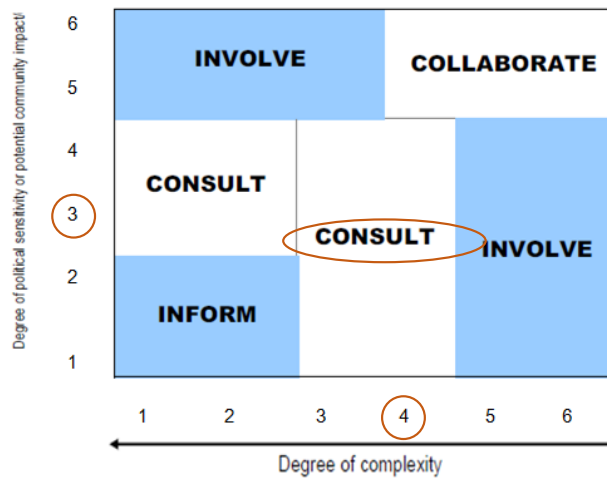
DETERMINE LEVEL OF ENGAGEMENT

	SCORE 1 - 2	SCORE 3 - 4	SCORE 5 - 6	This Project
Degree of complexity	There is one clear issue and or problem that needs to be addressed.	There are more than one or two issues/problems that can be resolved.	There are multiple issues/problems and it is unclear how to resolve them.	4
	SCORE 1 - 2	SCORE 3 - 4	SCORE 5 - 6	This Project
Degree of potential community impact and political sensitivity	<p>The project will have little effect on communities and they will hardly notice any changes.</p> <p>The project has acceptance throughout the community.</p>	<p>The project will fix a problem that will benefit communities and the change will cause minor inconvenience.</p> <p>There are groups in communities who may see potential in raising the profile of a project to gain attention for their cause.</p>	<p>The project will create a change that will have an impact on communities and the living environment and the degree of impact/outrage and acceptance will vary.</p> <p>Community expectations about the project are different to those of the decision makers and there is high potential for individuals and groups to use the uncertainty to gain attention.</p>	5

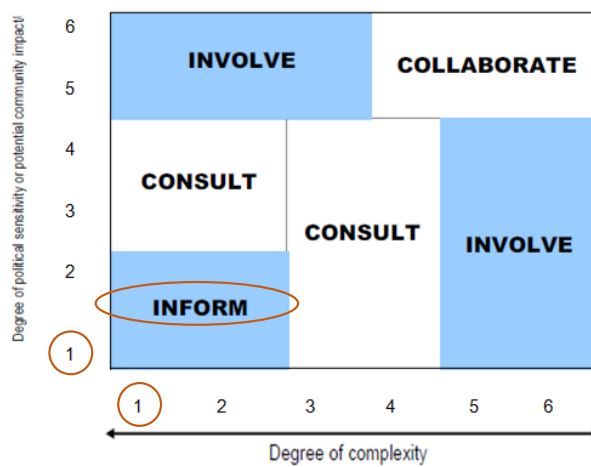
Primary Stakeholders Matrix:



Secondary Stakeholders Matrix:



Tertiary Stakeholders Matrix:



ENGAGEMENT LEVEL FOR THE PROJECT

According to the Engagement Matrix's the level of engagement for each stakeholder group varies:

Primary Stakeholders: **INVOLVE**

Secondary Stakeholders: **CONSULT**

Tertiary Stakeholders: **INFORM**

For **primary stakeholders**, the level of engagement for the project will be "**Involve**", based on it being a high-profile, politically sensitive project. The aim will be to reach majority support and consensus at each stage of the project.

For **secondary stakeholders**, the level of engagement for the project will be "**Consult**", as the input from this level of stakeholder will ensure all possible impacts and future uses for the facility and lease area are considered. Some of the stakeholders were involved in the initial Master Plan process and as such there may be a level of expectation on the draft Master Plan outcomes relating to their group which are now being reviewed. The approach will be initial consultation and then regular communication and invitations to participate further if required.

For **tertiary stakeholders**, the level of engagement for the project will be "**Inform**", to gather and distribute information and retain a transparent process of project development.

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
Public Participation Goal:				
To provide the public with balanced and objective information to assist them in understanding the problems, alternatives and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of the public.
Promise to the Public:				
We will keep you informed	We will keep you informed, listen to and acknowledge concerns and provide feedback on how public input influenced the decision	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for direct advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

Primary Stakeholders - INVOLVE

Project score for Degree of Complexity: **Four**

The project has a clear and identifiable output that needs to be achieved which is the completion of a Turf Club Master Plan and subsequent lease agreement. Whilst it will may be challenging to reach an agreed shared Master Plan given the planning and site considerations, the project team and the Consultant have the required skills to balance clear and achievable actions with appropriate outcomes for the Turf Club and Council.

Project score for Degree of Community Impact/Political Sensitivity: **Five**

The draft Master Plan was not endorsed by either the Turf Club or the Shire as it did not fully align with the strategic direction or priorities of the organisations. Additionally, it raised significant site and planning issues. The draft Master Plan, at an implementation cost of \$88.2m is not feasible and needs to be reviewed to ensure a realistic and achievable plan is developed that aligns with the Primary Stakeholders' vision.

The project requires a staged approach:

- Council's vision for the site is confirmed, the site constraints are understood, and the Master Plan is consistent with the Local Planning Strategy and other endorsed strategies.
- The Turf Club's vision and infrastructure needs are understood and prioritised and considered within the context of the future of horse racing in Broome and WA and maximising use of the site on non-race days and outside of the race season.

Secondary Stakeholders - CONSULT

Project score for Degree of Complexity: **Four**

The project has the potential to provide a positive impact on secondary stakeholder groups, that is, organisations that will directly or indirectly benefit from the enhancements to the Turf Club precinct.

Therefore, community groups and organisations with compatible uses and operations should be considered, including NBY's planning for surrounding land uses.

Redevelopment of the Turf Club main building should apply the principles of shared use, multi-purpose, and flexibility. Potential use from community groups, event organisations and business can be gauged through consultation. The use of the Reserve also permits 'Short Term Accommodation' and consultation with tourism organisations may be helpful in anticipating demand and producing conceptual ideas for the site for future feasibility work.

Project score for Degree of Community Impact/Political Sensitivity: **Three**

There are groups in communities who may see potential in raising the profile of a project to gain attention for their cause. The consultation with secondary stakeholders should supplement consultation with primary stakeholders and be considered as supporting evidence, rather than key objectives of delivering a Master Plan.

Tertiary Stakeholders - INFORM

Project score for Degree of Complexity: **One**

The project may involve realignment of road reserves, lease boundaries, new road infrastructure and closing of road reserves. Tertiary stakeholders should be engaged in technical discussions, including servicing and engineering considerations surrounding the Reserve.

Project score for Degree of Community Impact/Political Sensitivity: **One**

The project should have little affect on the tertiary stakeholder group, however they should be considered when making decisions relating to the organisations core business.

ENGAGEMENT TOOLS AND ACTIVITIES

Based on the Shire's engagement framework and successful methods used in recent engagement processes for Shire projects, the following engagement tools will be used.

Workshop

- Given the complexities of the site, a workshop will be held with Council and the Turf Club to present the site constraints and to confirm the vision for the Broome Turf Club Master Plan.

Regular Progress Updates

- Regular updates will be provided to Council and the Turf Club Committee by the Project Team. This is to ensure clear and concise two-way communication and engagement in the project.

Broome Turf Club Members

- The Broome Turf Club members will have the opportunity to provide feedback on the Master Plan.
- The Turf Club Committee will provide regular updates to the members via electronic newsletters and website.

One-to-one and targeted consultation

- The Project Team will meet initially with the Consultant to confirm the Scope and the vision.
- Primary and secondary stakeholders will be engaged directly. This includes business and not for profit organisations with compatible operations that are permitted through the purpose of the Reserve, including tourism stakeholders, and Nyamba Buru Yawuru (NBY). These will be scheduled throughout the first consultation period then on a needs basis.
- One to one meetings, surveys or focus groups with tertiary stakeholders will be held. The final method will be determined in collaboration with the Consultant and may differ for each stakeholder.

Email communications

- A Stakeholder List will be developed to include all residents and organisations that engage with the process for purpose of providing regular communication and updates.

Information displays

- Attendance at one (1) Broome Turf Club Race Event, website information pages, and promotional material will be used at the discretion of the Shire.

Media releases and media engagement

- Media releases will be issued at key milestones to raise the profile of the project, foster positive community interest, and to advocate for funding support.

Social media strategy

- Social media, Shire and Turf Club Facebook, Twitter and Instagram channels will be used to inform people.

Electronic newsletter

- Project updates will be included in the Shire's regular e-newsletter.

Stakeholder Engagement Report

- Stakeholder Engagement Report included in as an attachment in the final Broome Turf Club Master Plan

ENGAGEMENT ACTION PLAN

The Engagement Plan will be confirmed with the Consultant upon appointment.

Tool/ Activity	Stakeholders involved	Purpose	Responsibility	Communication/ message	Feedback/ Follow up
Workshop	Project Team	Involve	Consultant	Update on review scope Develop / confirm vision	Minutes Updated Master Plan
Workshop	Shire TAG	Involve	Shire	Update, site constraints, vision, input	Minutes Updated Master Plan
One-On-One Meetings	Secondary Stakeholders	Consult	Consultant	Provide vision and Project Team Priorities. Gain feedback into possible compatible uses of site and any specific needs required.	Updated Master Plan Final Engagement Report
Information Displays	Community	Inform	Project Team	Provision of information and promotion of project One Race Day Event to be included Opportunity for feedback via Shire website	Final Engagement Report
Social media strategy	All	Inform	Shire	Provision of information and promotion of project through social media and websites. Opportunity for feedback via Shire website	Final Engagement Report
E-newsletter	All	Inform	Project Team	Provision of information and promotion of project through mailing list Opportunity for feedback via Shire website	Final Engagement Report
Stakeholder Engagement Report	All	Information	Consultant	All feedback captured during the development of the plan documented in the final Master Plan	Information captured is clearly documented

ONGOING REVIEW

It is important that the Community Engagement Plan allows for flexibility in delivery to ensure responses to any project scope change, emerging issues or new stakeholder involvement are appropriate and effective to enable the best outcome for the Master Plan. During the Project it may be necessary to review the Engagement Tools and Methods, and/or, the timeline.

ENGAGEMENT EVALUATION

Everything the Shire of Broome does has community engagement and involvement at its core; as our vision stipulates, *Broome – a future for everyone*. The aim of this engagement process will be to continue the Shire's gold standard of community engagement.

For the engagement process to be a success, identified stakeholders should receive ongoing communication after initial consultation and all information and feedback collated. This will lead to a transparent and inclusive process. It is important that the Broome community is engaged and informed to minimise negative commentary and non-factual statements.

Success can be measured by assessing statistics from engagement activities such as attendance at in-person events and statistics from online feedback, e-newsletters, and positive reactions and reach of social media posts.



BROOME TURF CLUB
PEARL COAST RACING
The Winter Racing Alternative



2 0 2 3	Day 1	Saturday 3rd of June
	Day 2	Saturday 10th of June
	Day 3	Sunday 25th of June
	Day 4	Saturday 1st of July
	Day 5	Sunday 16th of July
	Day 6	Friday 28th of July
	Kimberley Cup	Saturday 5th of August
	Ladies Day	Tuesday 15th of August
	Broome Cup	Saturday 19th of August

Masterplan Report

Broome Turf Club

Prepared for Shire of Broome
and Broome Turf Club
June 2023



Acknowledgement of Country

We respectfully acknowledge the Yawuru people as the Native Title Holders of the lands and waters in and around Rubibi (the town of Broome) together with all Native Title Holders throughout the Shire.

We pay respect to the Elders past, present and emerging, of the Yawuru people and extend that respect to all Aboriginal Australians living within the Shire of Broome.





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Masterplan Report
Broome Turf Club

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1.0

Introduction

1.0 Introduction

1.1 Purpose of Masterplan

The Shire of Broome (the Shire) in collaboration with the Broome Turf Club (BTC), has facilitated the preparation of a Masterplan for the existing BTC lease area - Lot 1848 Gantheaume Point Road (the Site). The purpose of this Masterplan is to explore land use, built form, movement and public realm opportunities to guide future growth and development of the Site over the next 21 year lease period. Acknowledging the changing nature of the racing industry, the Masterplan explores strategic opportunities for economic diversification whilst ensuring the predominant function of the site is maintained, and industry and community needs are met.

The Masterplan presented in this report reflects the aspirational long-term vision for the site, and will be subject to ongoing review, particularly in terms of infrastructure upgrades and economic parameters that have not yet been tested. As a result, this high level Masterplan will be delivered based on a staged approach to the development to ensure that enhancements to the site can be realised in the short-term. Whilst the future stages are aspirational, an appropriate urban structure and redevelopment opportunities have been explored to guide future decision making for the site.

1.2 Project Objectives

The Masterplan and associated documentation is to provide a dynamic long-term planning document that provides conceptual layouts and details to guide future growth and development, provide guidance for the management of the reserve areas and identify opportunities for road realignments and land area rationalisation. In addition, the Masterplan is to investigate and detail key principles for the following focus areas:

- Existing and proposed turf club infrastructure assets and buildings;
- Utility and infrastructure upgrades (power, water, sewer, communications);
- Existing racing stables;
- Camping / ablution facilities;
- Review, rationalisation or lease relinquishment options for the 7.37ha to the south of Kavite Road within Reserve 22648;
- Gantheaume Point Road – road realignment / land exchange / construction;
- Kavite Road – road realignment / land exchange / construction;
- Water management - including effluent treatment, water supply and surface water drainage;
- Coastal processes and hazards;
- Beach access for racehorses;
- Traffic, parking and access;
- Environmental considerations – contaminated sites, acid sulphate soils, rare flora and fauna;
- Heritage – Aboriginal and Non-Indigenous; and
- NBY liaison – as adjoining landholders and key stakeholders in the area.

1.3 Masterplan Area

The subject site comprises the BTC and surrounds and is located adjacent to Gantheaume Point approximately six kilometres (km) south west of the Broome Town Centre / Chinatown (refer to **Figure 1**). The Site can be accessed via Gantheaume Point Road and Kavite Point Road (an unsealed track). Gantheaume Point is a popular destination for locals and visitors, and is used for recreation and tourism/education purposes.

The subject site comprises Lot 1848 (Crown Reserve 22648) Gantheaume Point Road, Broome, which is leased to the BTC by the Shire. The subject site is approximately 66.4 hectares (ha) in area and includes the main northern lease area (59.05 ha) and the portion south of Kavite Road (7.35 ha) (refer **Table 1** and **Figure 2**).

Lots 400 and 401, abutting the subject site to the east, are not vested in the Shire of Broome.

Table 1: Legal Land Description

Lot / Reserve	Plan Number	Volume / Folio	Landowner	Responsible Agency	Management Order	Land Use	Approx. Area (ha)
Lot 1848 (Reserve 22648)	DP185625	LR3123/497	State of WA	Department of Planning, Lands and Heritage (SLSD)	Vest: Shire of Broome W P L (21 yrs) Ministers Consent Required	Aged persons homes, access, racecourse, recreation	66.4058



Figure 1: District Location Plan



1.4 Stakeholder Engagement

Stakeholder engagement has been an important component of the project, to encapsulate as many practical and viable aspirations as possible. Stakeholder interviews were held with the following organisations in 2023:

- Shire of Broome
- Broome Turf Club
- Nyamba Buru Yawuru (NBY)
- Saltwater Country
- Yawardani Jan-ga
- Department of Biodiversity, Conservation and Attractions
- Racing and Wagering WA

Previous stakeholder engagement, research and recommendations undertaken as part of the High Level Strategy Report prepared by NAJA on behalf of the BTC (2019) has also been used to inform and guide the Masterplan.

1.4.1 Key Messages

Some of the key messages resulting from the engagement process are summarised below. Further detail on the engagement process and outcomes are detailed in the separate Stakeholder Engagement Strategy and Workshop Outcomes Reports.

- Development should be viewed as servicing the Broome community.
- Provide for a diversified offering of events and flexible use of space.
- Better utilise, and improve, existing facilities.
- future-proof the long-term opportunity to reposition the track to provide additional public viewing area and appropriate uses/activities.
- Redevelopment of the Stables area to improve the quality of infrastructure and accommodation.
- Consider extension of the sealed portion of Gantheaume Point Road.
- Consider the long-term location of Kavite Road reserve to factor in possible responses to the implications of coastal erosion
- Identify future land use options for southern portion of Lot1848.
- Protect the welfare of horses.

2.0 Site and Context Analysis

This section provides a summary of the key issues, constraints and considerations for the Broome Turf Club (BTC) site and immediate surrounds that have emerged through the analysis of the background reports and liaison with key stakeholders. The analysis has allowed for further exploration of transformational initiatives, place activation, commercial and community benefits. The key outcomes of this analysis have informed the key elements and recommendations of the Masterplan in order to achieve the desired vision for the BTC.





Figure 3: View east from Gantheaume Point across Cable Beach and Yawuru Minyirr Buru Reserve.

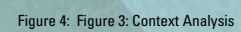
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2.1 Context Issues and Constraints

Legend

-  Broome Turf Club Lease Area.
-  Regard for the cultural significance of the land and implications for the use and development of reserves surrounding the site is important.
-  The close proximity of the Gantheaume Point Road carriageway to the edge of the eroding cliff is a public safety risk.
-  BTC infrastructure location within Lot 602 causes cultural concerns and governance issues.
-  BTC infrastructure location within road reserves cases governance issues for the Shire of Broome.
-  Overflow parking during race events in GPR causes management issues for Shire of Broome and inconvenience for visitors.
-  Existing Water Corporation infrastructure.
-  Existing Horizon Power infrastructure.
-  Kavite Road carriageway is frequently closed or untrafficable due to flooding.
-  Commonwealth Site.
-  Lot 1848 south of Kavite Road (7.4ha) forms part of the BTC lease area.
-  2110 Coastal Processes Allowance.

Broome Turf Club | Masterplan Report





2.0

Site and Context Analysis



2.2 Site Issues and Constraints



Figure 5: View south-east from Gantheaume Point toward Riddell Beach.

Legend






















-  Broome Turf Club Lease Area.
-  Regard for the cultural significance of the land and implications for the use and development of reserves surrounding the site is important.
-  Public Event Area
 - Site and licensed area constrains growth potential for facilities, activities and race viewing.
 - Existing buildings have limited potential for multi-purpose use and increased capacity for events.
 - Existing wastewater infrastructure is unable to cope with high attendance events.
 - Appealing ocean and landscape views from upper levels.
-  Stables Area
 - The location west of the racetrack and public areas enables the most effective and safe access and movement for horses on race days.
 - The informal, inefficient, layout of the stables parking and infrastructure limits the capacity and movement potential. Key targets include:
 - 165 stalls for distribution between long-stay trainers.
 - 24 temporary stables for day-visit trainers.
 - Accessibility and parking for large trucks.
 - Improved bridle-path safety.
 - The location and operation of infrastructure associated with the visitation and accommodation of trainers and staff during race events requires improved management and regulation.
-  Events and uses on the site must have regard for the safety and health of horses within the site.
-  The close proximity of the Gantheaume Point Road carriageway to the edge of the eroding cliff is a public safety risk.
-  BTC infrastructure location within Lot 602 causes cultural concerns and governance issues.
-  BTC infrastructure location within road reserves causes governance issues for the Shire of Broome.
-  Improved safety is required to the route for horses walking between the stables and beach.
-  Informal parking area has capacity for approx. 200-250 cars.
-  Overflow parking during race events in GPR causes management issues for Shire of Broome and inconvenience for visitors.
-  During BTC Race events vehicles and pedestrians crossing the race track would create management and operational constraints.
-  Determine the distance for any buffer to the track.
-  Existing drainage basin.
-  Existing alignment of the race track is effective for BTC requirements.
-  Existing Water Corporation infrastructure.
-  Existing Horizon Power infrastructure.
-  Kavite Road carriageway is frequently closed or untrafficable due to flooding.
-  Commonwealth Site.
-  Lot 1848 south of Kavite Road (7.4ha) forms part of the BTC lease area.
-  2110 Coastal Processes Allowance.



Figure 6: Figure 4: Site Analysis

2.3 Opportunities

Many of the issues as identified in the context and site analysis are either balanced by, or can be transferred to become, opportunities for the future development of the site. This analysis has explored land use diversification opportunities and likely development opportunities to generate important recreational, cultural, tourism and economic benefits for the racing industry, key stakeholder groups and the broader community.

The following opportunities were considered suitable for further consideration and investigation through the preparation of the Masterplan:

2.3.1 Community Opportunity

- Use of infrastructure for different types of racing (may require modified / additional track):
 - Off-road racing
 - Buggy racing/go karts (go karts could be both an event and non-event attractor)
- Office space for other sporting clubs / community organisations / businesses in general
- Storage space for other sporting clubs / community organisations

2.3.2 Diversification of Events

- Increase use of event space and provide a diversified offering of events, such as:
 - Weddings, bachelor/bachelorette parties
 - School balls
 - Functions for local sporting clubs and for local businesses
 - Business conferences (this would have synergies with a hotel)
 - Markets
 - Car shows
 - Music festivals
 - Cultural events (i.e. art expositions, touring museum exhibitions)
- Provide appropriate event space and facilities, such as:
 - Co-located bar and restaurant with a diversified use of single space and non-event visitation
 - Flexible space to allow for events and regular dining
 - Scalable event space that can accommodate larger and smaller crowds
 - Enclosed event space(s) that can be used for warmer periods of the year
 - Good connections between spaces to allow for multi-space events
- Partner with local businesses to promote events and consider the following opportunities:
 - Local food and drinks could provide pop-up stalls
 - Attract local sponsors

2.3.3 Gantheaume Point Road

- Consider the provision of long-term accessibility and protection from possible future coastal erosion by retaining the existing road reserve and extension of the sealed road to at least the western end of the BTC site.

2.3.4 BTC Event Area

- Consider increased capacity and amenity of race-viewers – at ground level and upper levels – and new grandstand vs extensions to existing grandstand.

2.3.5 Stables Area

- Consider redevelopment of the existing stables area to:
 - Increase quantity of temporary stables
 - Improve access and parking for large trucks
 - Improve the layout and base infrastructure for trainers' accommodation facilities
 - Improve the bridle-path location and safety

2.3.6 Race Track

- Ensure the long-term opportunity to consider repositioning the track is facilitated. This is important, particularly, if the BTC seeks to provide more space for the event area north of the track.

2.3.7 Parking Area

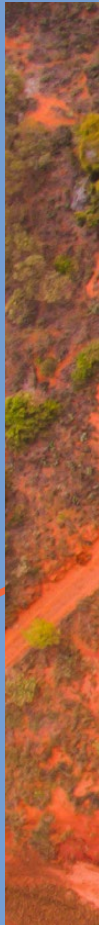
- Consider relocation of the Members' carpark and increasing the size of the public parking area to increase visitor capacity and amenity.



Image 1: A packed Members' grandstand and concourse area, both of which would benefit from expansion.

3.0

Masterplan





3.0 Masterplan

3.1 Masterplan Vision

A place of unique Broome charisma with events, accommodation, cultural experiences, landscape experiences and a focus on community that unite to create a renowned destination for locals and tourists.

As the home of Broome's primary event drawcard, the subject site has long been critical to the successful function and future growth opportunities of the Broome Turf Club. With the changing dynamics of operating an economically sustainable Turf Club and the need to proactively adapt and enhance the appeal of race events for the Turf Club's customers, there is enormous potential to further develop the site into a vibrant and inviting precinct that also serves the local community.

The revitalisation of the BTC facilities and the development of additional uses and attractions will create an enhanced destination for Broome, the region and the state.

It is envisaged that future development will comprise a complimentary range of equine and environmentally-focussed tourist, commercial and community uses.

The Masterplan seeks to build upon the vitality and attraction of the various destination precincts within Broome, whilst capitalising on the ambience of the Gantheaume Point peninsula and the ocean-surrounds setting.

The vision and initiatives inherent in the Masterplan are strongly aligned with the Shire's own Vision, Mission, Values and Aspirations statements

Shire of Broome Vision:

"Broome - a future for everyone."

The Masterplan preparation process and design has this Vision as a core tenet.

Shire of Broome Mission:

"To deliver affordable and quality Local Government services."

The creative and implementation aspects of the Masterplan initiatives have been formulated with this Mission statement as a key driver.



Values of the Shire:

These are the values and behaviours that the Shire of Broome and the local community cares deeply about. We always strive to be:

P - Proactive - forward thinking, open-minded and innovative. The initiatives underpinning the Masterplan reflect the highly proactive approach and aspirations of the BTC, Shire and key stakeholders involved in the process.

E - for Everyone - inclusive and welcoming of all people. The BTC, Shire and key stakeholders have ensured that the Masterplan proposals respond to this Value.

A - Accountable - transparent and ethical. The collaborative and consultative manner in which the Master-planning process was undertaken supports this Value.

R - Respectful of everyone and everything. The BTC, Shire, key stakeholders and project team have worked together to ensure this Value is reflected in the Masterplan.

L - Listening to people's needs and ideas; community focused. The Masterplan encapsulates this Value, achieved through the stakeholder consultation and collaborative engagement process with the BTC, Shire and key stakeholders.

S - Sustainable - aiming to meet present needs without compromising the ability for future generations to meet their needs. The initiatives proposed in the Masterplan seek to support the:

- Economic sustainability of the BTC, the Shire, and key community organisations that could use or occupy land within the site;
- Sustainable environmental outcomes for the development and use of the land;
- Social sustainability of the local community, particularly through the community-based organisations that could be facilitated to use or occupy land within the site;
- Cultural sustainability of the Yawuru people through initiatives that will respect cultural considerations, foster representation and experience of Yawuru culture, provide appropriate interfaces with the Yawuru conservation estate, provide potential opportunities for compatibility with Yawuru prosperity initiatives, and support relevant Yawuru community development programs.

Values of the Shire

P - Proactive

E - for Everyone

A - Accountable

R - Respectful of everyone
and everything

L - Listening to people's
needs and ideas

S - Sustainable

3.2 Masterplan Principles

The Masterplan is based on the principles associated with three main strategic themes that guide the development of the subject site. These are the major themes and principles that deal with the overall pattern and character of development, and the special opportunities of the location.

Theme 1: Building on the Setting

The special qualities of the precinct's context should be used as a foundation for the development.

- Optimise the site's location for development, uses and events that can occur without impacting on, or being restricted by, the town's distant residential neighbourhoods.
- Showcase the site's landscape and cultural features with an innovative form of place-responsive development.
- Capture and utilise the spectacular views of the ocean and coastline including retaining the unobstructed views from the stands and televised camera locations of views.
- Provide the opportunity for a range of employment and entertainment opportunities in close proximity to the town's residential and accommodation areas.
- Provide the opportunity for the unique physical and cultural characteristics of the site and its surroundings to be celebrated through the redevelopment of the site.

Theme 2: Creating a Comprehensive Equine Precinct

The site's capacity and locational attributes enable the creation of a precinct, centred on the Turf Club, that fosters complementary and symbiotic commercial, community and employment opportunities.

- Create new BTC facilities that improve the function and accommodation of trainers and their horses.
- Improve the servicing and management of facilities associated with the race course and visiting trainers.
- To provide opportunities to accommodate community-organisations that deliver equine-based services.
- Increase the provision of on-site parking for events held in the precinct, optimising the efficient, reciprocal use of parking areas between different facilities.
- Establish opportunities for equine-based employment within the precinct.

Theme 3: Creating a Vibrant, Attractive Destination

Optimise the appeal of the precinct as a great place to visit and stay, with a focus for public life, an improved place-experience and good connections to the coastal surrounds.

- Create a flexible and dynamic range of race course-focussed facilities that can be used for a range of functions and can be used as a key reference point and major focus for the Broome community and visitors.
- Promote buildings and spaces designed to create a pleasant experience at the ground level whilst optimising opportunities to capture views of the ocean and coastline.
- Develop a range of spaces that can be used for a variety of functions.
- Provide opportunities for people to interact with horses in a variety of ways and events.
- Incorporate art into the private and public areas that reflect the cultural heritage of the locality and equine history of the site, as well as adding interest.
- Provide places to socialise and enjoy Broome's outdoor lifestyle through hospitality and gathering opportunities.

3.3 Masterplan Summary

The Masterplan has been developed from the outcomes of the engagement process, understanding the character of the place, the special opportunities of the location and the opportunity to create a vibrant recreation and tourist precinct.

KEY DESIGN DRIVERS

- Provide for the short- and longer-term needs and associated infrastructure of the BTC.
- Provide an appropriate development relationship with the coastal and cultural reserves, and between the variety of facilities.
- Provide a point of difference to other place destinations in Broome.
- Provide a range of activities for different interests.
- Facilitate uses that stimulate and enhance the peninsula experience.
- Enable effective operation and staging of the BTC facilities, other development sites and the supporting infrastructure.
- Design of buildings and landscaped areas to heighten the precinct's appeal.



Masterplan Summary Notes	
1	Event Area: redevelopment and growth of facilities that increase and improve the experience for visitors during race events and other event opportunities.
2	Event Area: increased space to accommodate more race-day visitors and provide improved scope for hosting a variety of additional events.
3	Racetrack Area: possible new space for race-day visitors to increase race-viewing and hospitality opportunities, with scope to be utilised for a variety of events throughout the year.
4	Racetrack Area: development of areas that can support events using temporary infrastructure, held outside the race season.
5	New drop-off/pick-up area for buses, taxis, and cars.
6	Services Area: development of new and improved facilities to accommodate BTC equipment and the servicing of race-day events.
7	Stables Area: development of new stables and associated infrastructure to better service the operation and accommodation of existing trainers and staff, with capacity to increase the quantity of stables whilst removing stables and infrastructure from the abutting Lot 602 reserve.

Masterplan Summary Notes	
8	Kavite Road: Retention of a road reserve (minimum 20m-wide) to accommodate a longer-term possible carriageway repositioning, with a possible opportunity to consider the amalgamation of excess road reserve area into the BTC lease site as a balance for the creation of a new road reserve along the eastern edge of the lease site.
9	South-Eastern Lease Area: possible area for future BTC uses and/or leases for community-based organisation(s), particularly those with an equine-focussed operation, with the future lease boundaries located to enable possible long-term racetrack alignment adjustments.
10	North-Eastern Lease Area: provision of a large on-site parking area to better serve race-day parking demand, with wide footpaths linking to the main entrance.
11	Road upgrades: creation of a new north-south road to provide improved accessibility for future Lot 1848 land use activities and for the wider locality; and, roadway improvements to Gantheaume Point Road adjacent to Lot 1848.



3.4 Masterplan Areas



Image 2: Above: Example of a tiered, open-air grandstand that accommodates different dining and viewing functions (Saratoga, USA).



Image 3: Above: Example of a wide ground-level concourse, with a flat area adjacent to the racetrack fence that provides flexibility for seated hospitality activities, and a sloping area adjacent to the grandstand to assist with elevated viewing (Doomben Racecourse, Queensland).

3.4.1 Events Area

Masterplan Proposal	Rationale
1 Grandstand upper-level redevelopment – Sponsors’ area (size to be determined), with possible upper-level terraced seating; possible incorporation of all/part of the Bookmaker’s Ring at the ground level.	<ul style="list-style-type: none">• Enables an opportunity to attract additional race-day revenue.• Provides an opportunity for shaded, terraced seating with optimised race-course views.• Provides a shaded area at ground level for public viewers.• Potential to be designed as a flexible space capable of use for open-air functions or enclosed, climate-controlled functions.• Provides an opportunity for upper-level viewing of the stage-event space, for public and/or corporate ticket-holders.
2 Grandstand upper-level renewal – Members’ area. If possible, undertaken in conjunction with the new proposed adjacent BTC building.	<ul style="list-style-type: none">• Enhances the race-day experience for existing members, provides a possible attraction for new members, and enables opportunity to attract additional race-day revenue.• Potential to be designed as a flexible space capable of use for open-air functions or enclosed, climate-controlled functions.• Provides an opportunity for additional toilets at the upper-level, including a possible reconfiguration/redevelopment of the existing upper-level toilets.
3 Renewal of the Entry gate kiosk, and a relocation, or rebuild, of the Merchandise kiosk.	<ul style="list-style-type: none">• Supports the reconfiguration of spaces and buildings, and helps to create an enhanced event experience.



Figure 7: Event Area (Masterplan extract)

Masterplan Proposal	Rationale
<p>4 New BTC building:</p> <ul style="list-style-type: none"> Ground-level: large-format eatery for all-year operation; food & beverage function space for race events (with possible elevated floor level); possible external steps/tiers for elevated race-viewing; new BTC administration office space; internalised waste and storage areas. Upper-level: Function facility with large external viewing-platform spaces. 	<ul style="list-style-type: none"> Enables an opportunity to attract additional race-day revenue. Creates a revenue-generating facility (and/or sub-lease area) that can operate throughout the year. Provides a new hospitality and events attraction for Broome, with ocean views. Enables the provision of an improved BTC administration facility. Enhances the race-day experience for patrons. Provision of additional ground-level toilets to service large-attendance race events.
<p>5 Marquee/tent area expansion (by approximately 170m east of the existing area). Includes possible toilet facilities near the eastern end.</p>	<ul style="list-style-type: none"> Enhances the race-day experience for members and corporate patrons, and enables opportunity to attract additional race-day revenue. Increases the space available for a greater diversity of revenue-generating events. Improves the ability to align tents perpendicular to the racetrack, and to install larger tents. Provides a wider corridor for catering-services along the northern side of the tents. Enables a staged expansion of the tent area.
<p>6 Multi-purpose event space: As a result of the relocated parking area, a large space is created for use during and outside of race season.</p>	<ul style="list-style-type: none"> Provides the capability to host large-scale events (e.g. expositions, conventions, concerts). Provides a suitable space to accommodate major-event activities such as markets and 'kids zone'. Events can be serviced by facilities in adjacent buildings.

Masterplan Proposal	Rationale
<p>7 New refrigeration and bin storage facilities.</p>	<ul style="list-style-type: none"> Incorporates space for the relocation of the existing refrigerated containers, plus additional containers. Shifting the bin store enables better aesthetic and functional outcomes for the overall space.
<p>8 New drop-off area for buses, taxis and cars during race events.</p>	<ul style="list-style-type: none"> Provides a safer and more effective pick-up/drop-off area close to the Entrance gate. Could be utilised for Member parking during non-race days. Enables effective and direct servicing and delivery access to the bin store area, refrigeration area, marquee area, and food truck area.
<p>9 Flexible space for parking, food vans and event use.</p>	<ul style="list-style-type: none"> Provides an easily accessible space for food vans, and a level area for shaded tables during race events. Provides a space for carparking that could be utilised by the new BTC building during non-race days.
<p>10 Relocation of the Two-Up ring (location to be determined).</p>	<ul style="list-style-type: none"> Increase the viewing area around the ring, and improve the amenity of the space by relocating the ring away from the toilets.
<p>11 Provision of additional toilets, adjacent to the existing toilet facility</p>	<ul style="list-style-type: none"> To improve toilet provision for large-attendance events. Incorporate dedicated universal-access toilets. Incorporate dedicated parents' change-room



Image 4: Left: Trackside hospitality amenity (Broome)
Image 5: Right: Example of a grandstand commercial building with a roof-top hospitality area (Bath, UK).



Figure 8: Event Area (Masterplan Extract)

Masterplan Proposal	Rationale
12 Improved stage-event area, with a larger (possibly covered) stage and ground-level space for approximately 3,000 people. Includes removal of the existing small toilet building, and the relocation of the service-vehicle pathway.	<ul style="list-style-type: none">• Improve the functionality and flexibility of the space, for race-day use and other events.• The event space would take advantage of the supporting bar and toilet facilities.
13 Relocation of the Bookmaker's Ring: possible incorporation under the upper-level Corporate area expansion, or a new location further away from the track fence.	<ul style="list-style-type: none">• A necessity if the upper-level expansion occurs.• Provide additional viewing space adjacent to the track.
14 Relocated Winner's Circle, approximately 40m to the west.	<ul style="list-style-type: none">• The removal of the sheds enables the winner's circle to be moved westward, which facilitates the creation of a larger public area and stage area.



Image 6: Above: Winner's Circle (Broome)

Masterplan Proposal	Rationale
15 Relocation of some race-day stalls and wash-down stalls, and provision of additional wash-down stalls.	<ul style="list-style-type: none">• Supports the creation of a larger public area and stage area.
16 Gantheaume Point Road carriageway realignment and construction.	<ul style="list-style-type: none">• Increase the distance between the carriageway and the path, to improve the safety and amenity for pedestrians and cyclists, and provide space to create a path within the verge that ultimately extends to the lighthouse.• Create a sealed carriageway to improve the safety and amenity of road-users accessing the BTC site and Gantheaume Point.• Redesign the road-side drainage swale to remove it from the BTC site, to better accommodate an improved dual-use path and Event area.

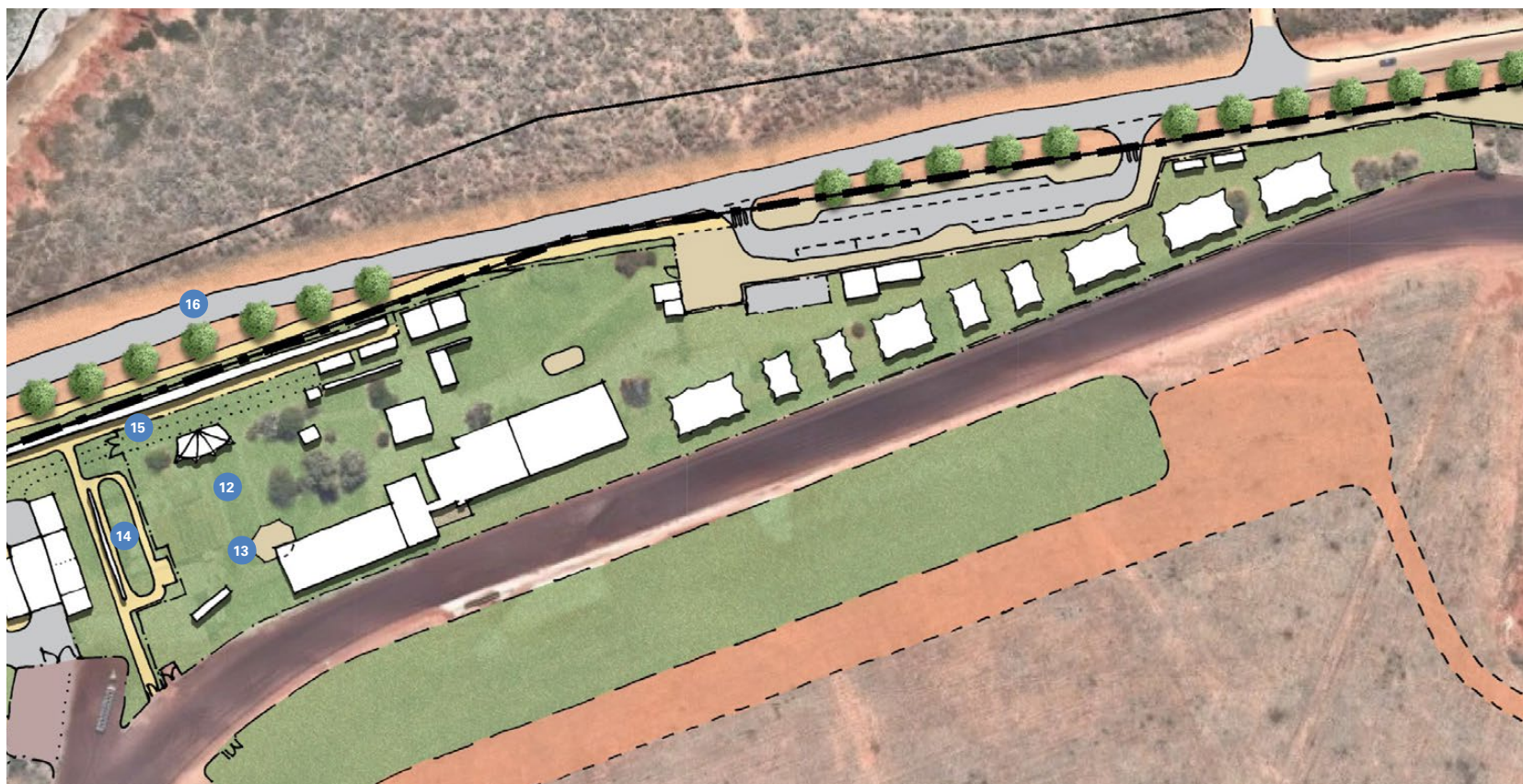


Figure 9: Event Area (Masterplan Extract)

3.4.2 Services Area

Masterplan Proposal	Rationale
1 Relocation of the Members' carpark.	<ul style="list-style-type: none">The carpark relocation removes conflict and safety risk between horses and people using the carpark.
2 Provision of new service buildings, including new sheds, change rooms and a first-aid room.	<ul style="list-style-type: none">The relocated Member's carpark area provides space to stage the construction of new buildings clear of the existing facilities.One of the new sheds can be sized and designed to enable drive-through storage for the starting gates
3 Provision of additional, larger fire-fighting water tanks.	<ul style="list-style-type: none">Additional water tank capacity improves the fire-fighting capability.
4 Relocated horse-gathering area for 1850m races.	<ul style="list-style-type: none">Removes conflict and safety risk between horses and people using the Services area.



Image 7: Above: Example of an architecturally-appealing services building, with integrated change-rooms and storage facilities (Port Adelaide, South Australia).



Figure 10: Figure 6: Services Area (Masterplan Extract)

3.4.3 Stables Area

Masterplan Proposal	Rationale
<div>1</div> <div>Redevelopment of the stables facilities, incorporating:<ul style="list-style-type: none">Approximately 160 stables.New accommodation infrastructure for trainers and staff.Stables facilities such as storage for feed and equipment, and wash-down stalls.Retention of existing trees, where possible, and new tree-planting.</div>	<ul style="list-style-type: none">Provide appropriate waste-water collection from wash-down stalls.Optimise shade and comfort for horses and trainers/staff.Addresses health and planning compliance issues created by the existing stables facility.Buildings located to optimise the comfort and amenity of horses.
<div>2</div> <div>Removal of structures from Lot 602</div>	<ul style="list-style-type: none">Ensure BTC infrastructure is retained on-site.
<div>3</div> <div>Provision of temporary or transportable structures and non-obtrusive infrastructure items within part of the area covered by the existing Kavite Road reserve.</div>	<ul style="list-style-type: none">Provide stables for trainers undertaking a day-visit for one race meeting.Provide long-term flexibility for the use of the reserve land.

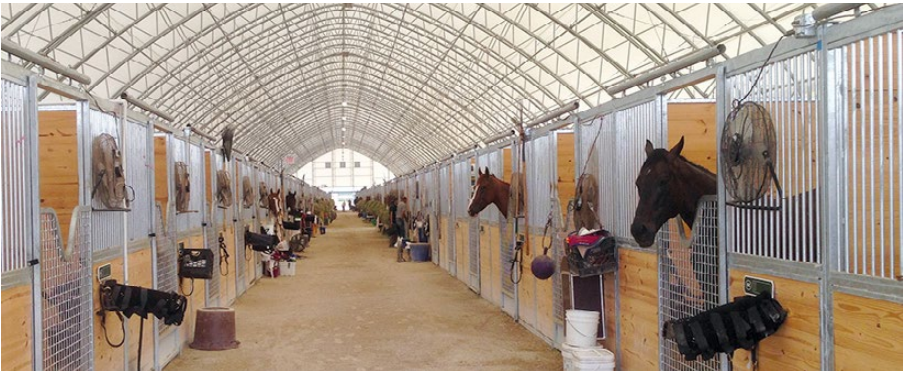


Figure 11: Stables Area

3.4.4 Racetrack Area

Masterplan Proposal	Rationale
1 Area for race-day viewing inside the track, and for possible large-capacity public events.	<ul style="list-style-type: none"> • Increase the capacity of trackside viewing areas. • Provide a large, serviced space for major events, possibly with the ability to utilise the facilities within the main Event area on the northern side of the racetrack.
2 Installation of a large video screen on the inside of the track (location to be determined).	<ul style="list-style-type: none"> • To provide an enhanced race-viewing experience for people in the marquee/tent area.
3 At-grade racetrack crossing point for pedestrians (location to be determined, and subject to access-management requirements).	<ul style="list-style-type: none"> • To facilitate the effective use of the racetrack interior for public use during race events.
4 Possible Multi-use event area: for events utilising temporary facilities and structures during times outside the race season. Possible integration with the BTC special event area.	<ul style="list-style-type: none"> • Supports use by external organisations, with the opportunity to also lease facilities within the main Event area. • Possible optimal location for a 'sideshow alley' area for major carnivals/festivals. • Enables an opportunity to attract additional BTC revenue. • Creates a revenue-generating facility that can operate throughout the year. • The use of temporary structures and facilities enable retaining the existing, unobstructed qualities of the view across the racecourse from the main Event area during race events.



Image 9: Above: Example of a racetrack with serviced viewing areas on each side of the track (Chester, UK).



Image 8: Above: Example of a sideshow alley area forming part of an equestrian, campdraft, rodeo event (Alice Springs, Northern Territory).



Figure 12: Figure 8: Western Racetrack Area (Masterplan Extract)

3.4.5 North-Eastern Development Area

Masterplan Proposal	Rationale
<div>1</div> Public parking area, with capacity to accommodate approximately 800 carbays. The size of the carpark and the extent of sealed and unsealed carpark areas could be determined following parking-demand monitoring during a race season(s). If a suitable portion of the unsealed carpark area is not required for parking, it could be utilised for temporary or permanent use(s).	<ul style="list-style-type: none">Significantly increases the quantity of parking for race-event patrons within 400m (5-minute walk) of the Entrance gate.Reduces the amount of race-event parking occurring informally within the Gantheaume Point Road reserve.Improves the safety and amenity for pedestrians walking between the Entrance gate and their cars.Optimises the reciprocal-use opportunities of the parking area.
<div>2</div> Enable the provision of a new reserve and constructed road along the eastern boundary of Lot 1848, between Gantheaume Point Road and the corner of Kavite Road and Rosef Way.	<ul style="list-style-type: none">Enables optimal accessibility, development and servicing of future lease-sites in the eastern and southern areas of Lot 1848.Supports the effective operation and staging of the new parking area.
<div>3</div> Area for possible food van cluster.	<ul style="list-style-type: none">Food vans could operate from the carpark, with customers having convenient access to surrounding carbays.
<div>4</div> The parking area could be designed to accommodate boat-trailer parking (subject to parking management).	<ul style="list-style-type: none">Provides support for any initiatives by the Shire to improve the management and control of boat-trailer parking on the beach.



Figure 13: Figure 9: North-Eastern Development Area (Masterplan Extract)

3.4.6 Eastern Development Area

Masterplan Proposal	Rationale
1 Provision of land for possible future development of BTC facilities, BTC sub-lease opportunities, and/or retention by the Shire for lease to another organisation(s).	<ul style="list-style-type: none">Optimised site area once other BTC facilities have been accommodated.Provides the opportunity for equine-focussed community-based organisations to co-locate in the precinct.
2 Enable the provision of a new reserve and constructed road along the eastern boundary of Lot 1848, between Gantheaume Point Road and the corner of Kavite Road and Rosef Way.	<ul style="list-style-type: none">Provides long-term security of vehicle access for the peninsula, avoiding the existing portions of Kavite Road south of Lot 1848 that are identified to be subject to possible future coastal erosion impacts.Overcomes the road safety and access constraints when Kavite Road is closed due to flooding.Enables optimal accessibility, development and servicing of future lease-sites in the eastern and southern areas of Lot 1848.



Image 10: Above and below: Examples of equestrian education and training facilities

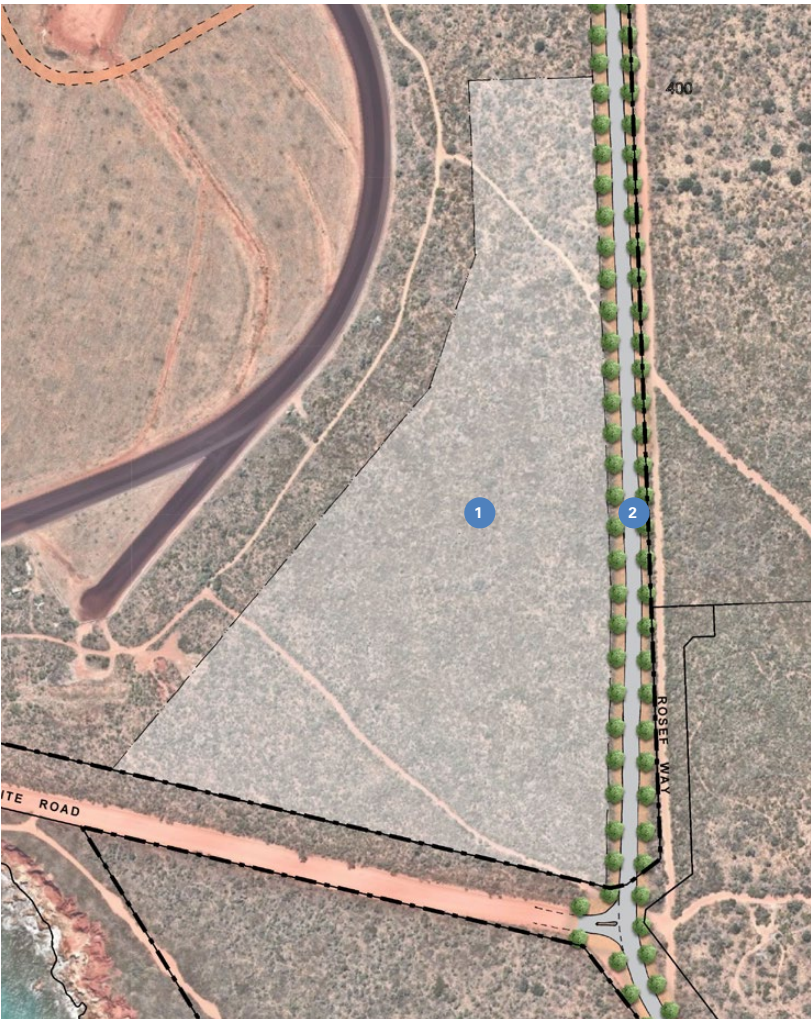


Figure 14: Figure 10: Eastern Development Area (Masterplan Extract)



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9.3	PROSPERITY
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There are no reports in this section.

9.4 PERFORMANCE

Cr D Male returned to the Chambers at 5:38 pm.

Cr C Mitchell advised Cr D Male that the report recommendation for Item 9.2.5 had been carried unanimously as per the Officer Recommendation.

Cr D Male resumed the Chair at 5:38 pm.

9.4.1 ANNUAL ELECTORS MEETING - 25 MAY 2023

LOCATION/ADDRESS:	Nil
APPLICANT:	Nil
FILE:	AME02
AUTHOR:	Acting Manager Governance, Strategy & Risk
CONTRIBUTOR/S:	Nil
RESPONSIBLE OFFICER:	Acting Director Corporate Services
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

The purpose of this report is to present to Council the Minutes of the Annual Electors Meeting held 25 May 2023 and to seek Council consideration of Elector Motions made at this meeting.

BACKGROUND

Pursuant to section 5.27 of the Local Government Act 1995, the Shire held their Annual Electors Meeting on Thursday, 25 May 2023. 13 Electors were in attendance and Minutes from the meeting can be sourced from the Shire website: <https://www.broome.wa.gov.au/Council/Council-Meetings-and-Minutes>.

The Shire President's Report and the Annual Report for the previous financial year, 1 July 2021 to 30 June 2022, was received as per Regulation 15 of the *Local Government (Administration) Regulations 1996*.

During General Business, a number of Elector Motions were raised. Shire officers have investigated each of these motions and have provided Council with recommendations for consideration as detailed below.

COMMENT

ELECTOR MOTION 1: JAN LEWIS

ELECTOR MOTION 1: Minute No. /0523/001

Moved: Jan Lewis

Seconded: Virginia Westwood

That:

- The current draft Broome Shire Weed Management Strategy displayed on the Shire's website be considered and endorsed by Council at the next Council***

meeting and that a fully costed, best practice and staged implementation strategy/action plan be completed and tabled at the July 2023 Council meeting.

2. Stage 1 of the implementation strategy/action be fully funded in the 2023-24 financial year; and

3. A review of the current Weed Management Strategy be conducted at the end of 23/24 financial year and involve community consultation.

CARRIED

COMMENT: DIRECTOR INFRASTRUCTURE

The Shire acknowledges the ongoing interest in this matter as evidenced by previous motions at the December 2019 Annual Electors Meeting requesting a costed weed management plan and at the February 2021 Annual Electors Meeting requesting the Shire bring forward the planned development of the weed management plan from 2023/24 to 2021/22.

Following the Annual Electors Motion in February 2021, at the Ordinary Meeting of Council held on 25 February 2021 the following resolution was carried:

COUNCIL RESOLUTION:

Minute No. C/0221/014

Moved: Cr F West

Seconded: Cr N Wevers

That Council;

- 1. Notes the draft of the Shire's Weed Management Strategy will be finalised and presented to Council for adoption in the current financial year;***
- 2. Request that the development of an Action Plan be considered as part of the 2021 – 2022 budget.***

CARRIED UNANIMOUSLY 8/0

Reason: To better reflect the intent of the elector motion.

Shire officers attempted to finalise a Weed Management Strategy and Action Plan, however due to conflicting priorities and available staff time to adequately consult with the community, officers were unable to finalise and present it to Council in the 2020/21 financial year.

In 2021/22 the Shire completed a draft Weed Management Strategy and undertook Stakeholder Engagement. This involved consultation with 47 groups and individuals who had shown an interest in weed management. 10 submissions were received from the consultation.

At the Ordinary Meeting of Council held 31 March 2022 Council endorsed the Shire of Broome Weed Management Strategy and further requested the CEO to develop a Weed Management Action Plan.

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0322/043

Moved: Cr E Foy

Seconded: Cr N Wevers

That Council:

- 1. Endorse the Shire of Broome Weed Management Strategy (Attachment 1); and***

2. Requests the CEO develop and bring to Council a Weed Management Action Plan for consideration within the current financial year.

CARRIED UNANIMOUSLY 7/0

The Shire has continued to have issues with resourcing which has delayed the development of the Weed Management Action Plan. The draft Weed Management Action Plan is complete and the Shire intends to present it to the July OMC for consideration.

The Shire employs a significant number of operational employees across its Parks, Works and Waste Operations. The Shire allocates the resources according to priority and risk and aims to maintain its level of service to the community in a consistent manner.

As a part of its operational workforce the Shire has one full time employee dedicated to weed management. In addition all gardener operators and horticulture employees are trained to undertake weed management for the areas they manage i.e. parks and reserves, roundabouts, streetscapes etc.

In addition to the above resource allocation and when the Shire has employee vacancies the Shire utilises the services of a trained and experienced contractor to continue weed management. Note, there is only one suitable contractor in Broome that can undertake this work to the required standard.

The draft Weed Management Action Plan does not currently recommend additional resources be allocated to weed management. The Shire considers that the current allocation of resources is adequate for the management of weeds on Shire managed reserves.

OFFICER RECOMMENDATION:

That Council:

1. *Notes the Elector Motion;*
2. *Notes the current allocation of resources for weed management within the Shire is considered appropriate, acknowledging the additional ongoing cost any increased resources would incur on Shire ratepayers;*
3. *Requests the Chief Executive Officer table with Council a Weed Management Action Plan based on current Shire resources for consideration.*

ELECTOR MOTION 2: JAN LEWIS

ELECTOR MOTION 2:

Minute No. /0523/002

Moved: Jan Lewis

Seconded: Elizabeth Cochrane

That:

1. ***Urgent steps are taken to recruit, train and deploy permanent staff to fill vacant positions in the Parks & Gardens team;***
2. ***The current mowing/slashing staff member be instructed to mow the drains that flow into Minyirr Park as a priority;***
3. ***The Weed Management Action Plan (see motion 1) includes consideration of the quantum of staff resources specifically required to adequately manage weeds in public open space in the Broome town site.***

CARRIED

COMMENT: DIRECTOR INFRASTRUCTURE

The Shire employs a total of 30 staff in its Parks team. These staff are allocated according to priority and risk across numerous tasks including but not limited to;

- Coordinator / Supervision – (4 staff),
- Community Cleanup Crew – (4 staff)
- Construction Crew – (2 staff)
- Environmental Team – (3 staff)
- Horticulture Apprentices – (2 staff)
- Horticulture gardener operators – (3 staff)
- Nursery Horticulturist – (1 staff)
- Environmental Weed Officer – (1 staff)
- Mowing team – (2 tractor operators plus 5 mowing team members)
- Reticulation – (3 staff)

At the start of 2022/23 the Shire were required to apply the Perth Consumer Price Index (CPI) rise of 7.6% to its outside employee's salaries. The CPI increase equated to a forecast above budget expenditure of \$230,000 per annum.

In response to the forecast over expenditure the Shire's preference was to work with its employees to negotiate a more reasonable and affordable salary increase. At the start of the negotiations the Shire was clear that where a negotiated outcome could not be reached the Shire would have to consider a restructure to remove positions. There were no other options to offset the additional expenditure within Council's endorsed salary budget for 2022/23 nor in future years where further increases may be required and may further exacerbate the increase.

Despite several attempts a negotiated outcome was unable to be reached and in early 2023 the Shire restructured to remove three positions from the Parks team. The positions removed were;

- Mowing team member
- Reticulation Officer
- Gardener Operator

During the consideration of the restructure the Shire 'froze' recruitment for some positions in order to ensure there were vacant roles for employees impacted by the restructure to move into. This approach meant that the Shire was able to restructure without any employees losing their job. During that recruitment freeze the Shire employed additional casual employees to assist with the 'day to day Parks workload. The Parks team were also able to obtain Contractor resources to assist where appropriate. This meant that the team effectively had the same level of resources as they would have had all positions been filled.

Further to the above, and for context, its important to highlight that the Shire, like many businesses and organisations in Broome has been impacted by high staff turnover. The Shire are actively recruiting to ensure that all vacant positions are filled with permanent full time employees and as of mid-June the Shire had three vacancies in the Parks team. As mentioned previously, where the Shire are able, we will engage casual staff to backfill the roles and provide operational capacity.

The Parks team, in collaboration with the Shire's Works team also monitor and manage drainage reserves. The drains are managed to ensure that flow is maintained, scours are repaired, and that vegetation is managed appropriately to minimise maintenance and to

control weeds. The Shire undertake drainage maintenance prior to and following the wet season months of December to April.

Following this years wet season the Shire are actively working to slash all reserves in Broome and as a part of that work we will slash the drains that flow into Minyirr Park.

Unfortunately, due to the high amount of growth and unseasonably late rain for 2023 the Shire are behind where we would normally plan to be for this time of the year. We will continue to be proactive to address slashing at all reserves but its likely to take a few more months to get back on top the issue.

Regarding the Weed Management Action Plan please refer to the response for Elector Motion 1.

OFFICER RECOMMENDATION:

That Council:

1. *Notes the Elector Motion;*
2. *Notes the current allocation of resources for weed management within the Shire is considered appropriate, acknowledging the additional ongoing cost any increased resources would incur on Shire ratepayers and*
3. *Notes the Chief Executive Officer continues to recruit, train, and deploy permanent staff for the Parks team in accordance with the approved Organisational Structure of the Shire of Broome and Council's adopted 2022/23 salaries budget.*

ELECTOR MOTION 3: JAN LEWIS

ELECTOR MOTION 3:

Moved: Jan Lewis

Minute No. /0523/003

Seconded: Gwendolyn Knox

That the Shire of Broome undertakes a study, this calendar year, on the impacts that increased truck volumes on Gubinge Road will have on Shire-managed roads in nearby residential areas and on residents attempting to access to Gubinge Road. The study should:

- include extensive consultation with residents and consider road safety issues raised in the 2023 KMS funded Creating Communities consultation;***
- include possible mitigation strategies, including speed abatement measures and road closure suggestions; and***
- be available in draft form for all residents to peruse and comment on prior to a final report being tabled at December's council meeting.***

CARRIED

COMMENT: DIRECTOR DEVELOPMENT SERVICES

Background

As a result of an application made by Kimberley Mineral Sands (KMS) to the Environmental Protection Authority (EPA) to modify licence conditions KMS have been granted approval to export mineral sands through Broome Port. The permit allows for less than 100 vehicle movements per day. Issues such as the safety of the product being exported and covering of loads are addressed in the EPA licence conditions.

KMS is currently undertaking, through consultants engaged by KMS, an extensive community engagement program related to the use of 60 metre Performance Based

Solution (PBS) quad-trailer road trains on the road network as part of its export of mineral sands from the Thunderbird mine site.

It is important to note that the decision on whether to allow export through Broome Port or the use of State roads for this purpose is not one made at Shire level. Currently all of the roads to be used are rated to allow for 53.5 metre 'triple' and quad road trains, and no additional approvals are required for use of these vehicles on these roads. It is important to note that the roads that would be used by KMS or any other industries have been developed to facilitate export through Broome Port. Increased truck and ship movements are likely regardless of Shire support.

Engagement

This consultation is being undertaken as part of the approvals process from Main Roads WA (MRWA) for the use of these vehicles. Advice from Main Roads indicates that the consultation process should include engagement with the community as well as the Local Government. The consultation will include assessment of impacts of the use of these vehicles on pedestrians, local roads, other road users, cyclists and scooter riders as well the economic impacts.

The engagement process being undertaken by KMS consultants consists, at a minimum, of following:

- Stakeholder meetings with following key stakeholders:
 - No More Trucks – Keep Gubinge Rd Safe advocacy group
 - Nyamba Buru Yawuru
 - Shire of Broome
 - Department of Transport
 - Kimberley Ports Authority
- Public Focus Group meetings
- Online submissions
- Information sessions

Traffic Impact Assessment

This engagement process will result in a Traffic Impact Assessment (TIA) being prepared by qualified traffic engineers engaged by KMS for consideration by MRWA and will include detail of all of the comments and submissions received by agencies and the general community through the consultation process, as well as a technical assessment of the capability of the road network to be used for these vehicles.

It is understood that as part of the assessment process MRWA is undertaking a road safety audit that will similarly assess the road condition and suitability for use by PBS quad road trains.

It should be noted that KMS at the time of writing this item has not selected or purchased a site for the laydown of the containers that will be freighted on the quad trucks from the mine site to the laydown area in preparation for loading of ships, and consequently it is not confirmed whether there will be any use of roads managed by the Shire of Broome. The KMS proposal therefore does not currently identify use of any Shire of Broome Roads, with all roads identified to be used by trucks being under the management of MRWA.

Once a laydown site is identified a development application will be required, and any impact on directly affected Local Government roads can be addressed through conditions.

There may however be secondary impacts on Local Government roads, such as congestion, that may require alterations to intersections, footpaths and crossings and access and egress. There may also be impacts on road users and pedestrians trying to cross the Main Roads roads to other locations,

These should be identified through the KMS community engagement process and detailed traffic impact assessment. These will be assessed by the Shire when the Traffic Impact Statement is submitted to the Shire.

Logistics Hub

It is recognised that there are significant concerns in the community about any increase in truck traffic, however the Shire's Corporate Business Plan provides that we will advocate to be a logistics hub for mining, oil and gas, agriculture, renewable and other emerging industries.

This relates to advocacy for port infrastructure, such as the Kimberley Marine Supply Base (KMSB), as well as airport infrastructure and services (such as Council's previous support for flights to Singapore and the recently supported Inter Regional Flight Network), as well as improvements to the road network to facilitate industry needs.

Advocacy does not imply support for a specific business or industry and given the level of community concern, we would seek to ensure that impacts such as noise, air quality (including dust) and traffic issues are minimised to the greatest degree possible if export of Mineral Sands through Broome port does proceed.

During the engagement through the Main Roads Road Train approvals process we would seek the following conditions. These conditions should address the matters that have been raised by the community.

- A comprehensive community consultation and engagement program, with a report to be submitted to Council detailing the submissions received and actions for resolution (currently being undertaken by KMS)
- All necessary approvals from Department of Transport and Main Roads Western Australia
- Development of all necessary plans and approval of all necessary licences and permits required
- Submission of a Traffic Impact Assessment addressing the following matters:
 - Any changes to any Main Roads or Local Government Roads required,
 - Access into Broome Port,
 - How noise, emissions and traffic risks and other impacts through Broome townsite will be managed, i.e., what controls will be put in place to manage the large number of heavy vehicles passing schools and residential areas, such as curfews,
 - A complaints management system,
- A road maintenance contribution agreement for any impact on Shire of Broome roads (if any) must be developed.

Submission by Shire of Broome

Once the community engagement and Traffic Impact Assessment are completed by KMS, the Shire of Broome will undertake a comprehensive assessment of these reports. While we would recommend that community members should submit comment on these and other issues such as overtaking lanes, pedestrian, cyclist and scooter safety, noise and dust to ensure that these matters can be considered by MRWA through this engagement process, the Shire will prepare and submit a submission to KMS and Main Roads WA with comment

about the proposal and any potential impacts This submission will include reference to comments from the community about the proposal.

Given that the roads affected are not Local Government roads, that KMS are currently undertaking a comprehensive community engagement program and will be preparing a Traffic Impact Assessment, it is not considered necessary for the Shire to prepare a separate (and duplicate) report at ratepayer's expense, however, should any aspect of the KMS reports be insufficient or inadequate, this will form part of any recommendations or submissions to Main Roads, and additional assessment may be requested.

OFFICER RECOMMENDATION:

That Council:

1. *Notes the Elector Motion;*
2. *Notes that Council is not the approval agency for the use of vehicles on Broome Highway, Gubinge Road and Port Drive;*
3. *Notes that no specific site has to date been identified by Kimberley Mineral Sands as a laydown area requiring local road access;*
4. *Tables the Kimberley Mineral Sands Traffic Impact Assessment with Council when completed;*
5. *Prepares a submission on the Kimberley Mineral Sands Traffic Impact Assessment for submission to Main Roads WA as part of the consultation process, including providing advice on:*
 - *mitigation strategies for noise, dust and light,*
 - *any impact on secondary roads and local road users from increased truck traffic, including, but not limited to the Gantheaume Point Road, Demarchi Road, Jigal / Fairway Drive and Flowerdale Road intersections with Gubinge Road to address pedestrian and vehicular traffic impacts, as well as the need to extend Tanami Drive to reduce traffic on Gubinge Road;*
 - *speed abatement measures and road improvements for vehicles and pedestrians; and*
 - *curfews on truck movements during sensitive periods such as school access hours and events.*

ELECTOR MOTION 4: JAN LEWIS

ELECTOR MOTION 4:

Minute No. /0523/004

Moved: Jan Lewis

Seconded: Virginia Westwood

That the Shire of Broome undertakes a study, this calendar year, which includes extensive consultation with all residents, on the impacts on residents and businesses of the town becoming a logistics hub for the oil, gas and mining industries, with particular emphasis on liveability/social amenity and the effect on the tourism industry, with the draft of the consultants' report available for all residents to peruse prior to the report being tabled at December's council meeting.

CARRIED

COMMENT: DIRECTOR DEVELOPMENT SERVICES

It is recognised that there are significant concerns in the community about any increase in truck traffic from the Kimberley Mineral Sands (KMS) proposal.

The Shire's Corporate Business Plan provides that the Shire will 'Advocate' to be a logistics hub for agriculture, renewable and other emerging industries, mining, oil and gas. The Shire's position does not specifically result in Broome becoming a logistics hub, rather it is an indication of support for proposals that achieve outcomes aligned to this objective.

Advocacy does not imply support for a specific business or industry proposal. Advocacy relates to providing support for industries that provide benefits for the community by creating economic growth, improving infrastructure, diversifying the economy and delivering transport improvements. The Shire also only advocates in support of development and projects that align with the Shire's strategic documents.

This advocacy role also relates to identifying and addressing issues that impact on the community and industry, such as the availability of education and training, health care, child care and housing.

Recent examples of the Shire's advocacy include providing support for port infrastructure (such as the Kimberley Marine Supply Base), as well as airport infrastructure and services (such as Council's previous support for flights to Singapore and the recently supported Inter Regional Flight Network).

Many of these logistics based proposals support the tourism sector. Port infrastructure improvements support both industry and tourism, with the rise in visitation of cruise ships an example of increased tourism facilitated by logistics infrastructure. Similarly there is already significant air transport infrastructure established that supports both industry and tourism.

It is important to note that regardless of any advocacy by the Shire, Broome is already recognised as a logistics hub due to existing infrastructure. Port infrastructure and roads that would be used by KMS or any other industries have already been developed to facilitate export through Broome Port. Increased truck and ship movements are likely regardless of Shire support, and in some instances no additional approvals are required.

In the event that a proposal requires infrastructure, a Development Application is typically required (some exemptions may be applicable for some government proposals). This allows for a detailed assessment of all of the impacts of a proposal.

In all circumstances the Shire would seek to ensure that impacts such as noise, air quality (including dust) and traffic issues are minimised to the greatest degree possible whenever a proposal is presented.

Given that the CBP has an 'advocate' outcome related to logistics, and that assessment can only be undertaken as a result of a specific proposal, a study cannot be undertaken on the impact of this CBP outcome.

Any study needs to have quantifiable assessment, and this can only be undertaken on a specific proposal.

OFFICERS RECOMMENDATION:

That Council

1. Notes the Elector Motion;

2. Does not undertake a study as proposed by the elector motion.

ELECTOR MOTION 5: AMANDA MCINERNEY

ELECTOR MOTION 5:

Minute No. /0523/005

Moved: Amanda McInerney

Seconded: Gwendolyn Knox

That the Shire of Broome ban the use of Round Up.

CARRIED

COMMENT: DIRECTOR INFRASTRUCTURE

For the purposes of responding to this motion we will assume the motion is referring to all Glyphosate products used for the treatment of weeds.

Glyphosate is a broad-spectrum herbicide that works by inhibiting an enzyme found in plants. Glyphosate is contained in hundreds of products registered for use in Australia by the Australian Pesticides and Veterinary Medicines Authority (APVMA). Glyphosate has been registered for use in Australia for over 40 years.

The Shire do use Glyphosate and other approved chemicals to treat weeds in our parks and reserves. The Shire do so in accordance with the product recommendations, health guidelines and best practice. The Shire ensures we educate and train our staff and contractors in the safe and effective use of Glyphosate.

The Shire will continue to monitor best practice and advances in the treatment of weeds however at this point the Shire will continue to use Glyphosate for the treatment of weeds in our parks and reserves.

OFFICER RECOMMENDATION:

That Council:

1. *Notes the Elector Motion.*
2. *Notes that products containing glyphosate are registered for use in Australia.*
3. *Request the Chief Executive Office to:*
 - a. *Continue to monitor and implement best practice weed management within the Shire of Broome.*
 - b. *Continue to educate and train staff in the safe and effective use of Glyphosate.*
4. *Does not ban the use of Glyphosate for the treatment of weeds.*

ELECTOR MOTION 6: KYLIE BROCKENSHIRE

ELECTOR MOTION 6:

Minute No. /0523/006

Moved: Kylie Brokenshire

Seconded: Jan Lewis

That the Shire of Broome attends to vacant blocks twice a year for slashing and then forwards the cost on to owners.

CARRIED

COMMENT: DIRECTOR DEVELOPMENT SERVICES

It is understood that this question relates to land in Broome North residential area. There are 25 vacant residential blocks in Broome North, with these predominantly owned by the Department of Communities, with 2 being owned privately. The Shire inspects all blocks on an annual basis and issues instructions to the Department to attend to them.

Last year there were many of these lots that were not attended to, and the Department of Communities was advised that infringements would be issued if the lots were not addressed. These lots were consequently addressed when the Department appointed contractors to tidy up and slash the properties.

We have had communication with the Department and understand that this year the Department is already addressing these properties and has again appointed contractors to attend to them within the next week or two.

Shire staff continue to undertake compliance of other areas of the town site and surrounds.

Additionally, due to the wetter than usual wet season experienced this year, an extension has been provided till mid-June for any enforcement action to be undertaken by Shire Rangers.

If there are any properties that are particularly problematic these can be reported to the Manager of Environmental Health and Rangers and we will ensure that they are addressed.

OFFICER RECOMMENDATION:

That Council:

1. *Notes the Elector Motion;*
2. *Notes that late rainfall has meant that blocks were unable to be slashed until growth had dried sufficiently;*
3. *Notes that Shire officers liaise with relevant property owners on an ongoing basis to ensure that block clearing is managed appropriately;*
4. *Requests the Chief Executive Officer to proactively liaise with property owners to ensure compliance.*

ELECTOR MOTION 7: KYLIE BROCKENSHIRE**ELECTOR MOTION 7:**

Minute No. /0523/007

Moved: Kylie Brokenshire

Seconded: Gwendolyn Knox

That the Shire attends to the road markings on Cable Beach Road East before wet season as it is extremely dangerous in wet conditions.

CARRIED

COMMENT: DIRECTOR INFRASTRUCTURE

Following the completion of the road reseals in 2022 the Shire was coordinating to complete the line marking when the skilled Main Roads state-wide Contractor was next in Broome.

To date the Contractor has been unavailable to complete the Shire's line marking however we will continue to follow up with them to ensure that the line marking is completed promptly and before the wet season in 2023/24.

OFFICER RECOMMENDATION:

That Council:

1. *Notes the Elector Motion.*
2. *Request the Chief Executive Officer to arrange for the completion of line marking on Cable Beach Road East before December 2023.*

ELECTOR MOTION 8: KYLIE BROCKENSHIRE

ELECTOR MOTION 8:

Minute No. /0523/008

Moved: Kylie Brokenshire

Seconded: Cr Chris Mitchell

That the Shire actively addresses the childcare crisis with Federal Government as their grant process did not include Broome.

CARRIED

COMMENT: DIRECTOR DEVELOPMENT SERVICES

While childcare is not a core business function of Local Government, the Shire is actively involved in seeking solutions to the current issues around both Child Care and Outside of Hours School Care.

Community Child Care Grant

The Shire is aware that the the Community Child Care Fund – Establishing Child Care in Limited Supply Areas did not allow a grant being approved for Broome, while allowing for a grant in the Roebuck Australian Statistical Geography Standard Statistical Area. This area is shown below.



The Shire is in close contact with Regional Development Australia (RDA), and they have submitted a detailed complaint to the relevant agency detailing issues with the eligibility criteria and the circumstances regarding the ineligibility of Broome based providers.

The Shire is monitoring this situation and will be provided with a copy of the response provided to the RDA in due course.

The RDA response is comprehensive and at this stage we do not feel a separate complaint is necessary. A copy of the complaint has been provided to the elector.

Members of the public can submit complaints here:

<https://www.education.gov.au/about-department/contact-us/complaints>

Other Actions

The Shire's planning framework provides for the development of a day care centre at Broome North on the corner of Shingoro Street and Yako Mall in the conditionally approved subdivision application.

DevelopmentWA have advised that an expressions of interest process for the development and operation of a child-care centre on the corner of Shingoro Street and Yako Mall have been successful, with a preferred tenderer appointed. Shire staff are currently assisting a successful tenderer to resolve some design issues, and it is anticipated that a new facility could be developed on this site in time for the commencement of the 2025 school year.

The development of a childcare centre has not been identified as a priority through either the Shire's Strategic Community Plan or the Corporate Business Plan. As such, the Shire is not currently in a position to fund the acquisition, construction and operation of a day care centre.

Shire staff have been collaborating with a Working Group in conjunction with the Kimberley Development Commission, Broome Chamber of Commerce and Industry and community members to develop strategies to improve and streamline pathways into child care employment, identify opportunities for new child care facilities and assist in attraction and retention of staff and addressing key worker accommodation issues within the sector, considered to be a major impediment to retention of staff.

A report outlining the significant issues with child care in the Kimberley prepared by the KDC is available here:

<https://www.kdc.wa.gov.au/wp-content/uploads/2023/02/KDC-Sector-Profile-1-Childcare-in-the-Kimberley-Reduced-size.pdf>

Further to these actions, the Shire has also run an Expression of Interest (EOI) process to seek interested parties to provide outside of school hours care from the BRAC facilities. This would include after school hours care and school holidays care.

A provider was selected and visited Broome on several occasions to work through how it would operate and what areas of the facility would be required to be utilised.

While the licensing of the service being operated from the facility requires some work to provide the additional paperwork required, there is still the intent for this to occur. The Shire is assisting in preparing the building related documentation required for an Education and Care Regulatory Unit (ECRU) license approval.

Additionally, at every meeting with relevant Ministers, Director General or agency the Shire President advocates for a resolution to the Child care and housing issues, with a recent

meeting with Minister Punch of Regional Development highlighting housing and childcare is the number one focus.

OFFICERS RECOMMENDATION:

That Council:

1. *Notes the Elector Motion;*
2. *Notes the complaint submitted by Regional Development Australia regarding the eligibility criteria regarding the Community Child Care Fund – Establishing Child Care in Limited Supply Areas grant opportunity; and*
3. *Continues to advocate for resolution of the housing and childcare crises in Broome.*

ELECTOR MOTION 9: VIRGINIA WESTWOOD

ELECTOR MOTION 9:

Minute No. /0523/009

Moved: Virginia Westwood

Seconded: Diana Oliver

That Council take an active role to put the safety, wellbeing and future of all the Shire's residents and environs first.

CARRIED

COMMENT: CHIEF EXECUTIVE OFFICER

Council's adopted 2021-2023 Strategic Community Plan (SCP) is the overarching document that details the long term vision for our Shire and is at the core of every activity undertaken by the Shire.

Developed following an in-depth engagement process with the community the SCP takes on the feedback provided by the community on what the Shire priorities should be moving forward, what we are doing well and what we can improve.

The SCP vision, "Broome – a future for everybody", is designed to ensure that all stakeholders are aware of Council's desire to ensure an inclusive, respectful and progressive community that offers opportunity for everyone. Underpinning the vision are 4 supporting aspirations – people, place, prosperity and performance:

People:

We will continue to enjoy Broome-time our special way of life. It's laid back but bursting with energy, inclusive, safe and healthy, for everyone.

Place:

We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Prosperity:

Together, we will build a strong diversified and growing economy with work opportunities, for everyone.

Performance:

We will deliver excellent governance, service and value, for everyone.

The Shire exists to provide, facilitate and advocate for services and facilities to improve the quality of life for everyone in the Shire. To fulfill our purpose we satisfy the following roles:

Advocate:

We are a voice for the local community, promoting local interests in relation to health and safety, youth services, marine facilities, responsible development and more.

Facilitate:

We help to make it possible or easier to meet community needs.

Fund:

We help to fund organisations to deliver essential community services, including the Broome Visitor Centre, Surf Life Saving, festivals, events and more.

Partner:

We form strategic alliances in the interests of the community.

Provide:

We directly provide a range of services to meet community needs, including town planning services, place activation, festivals and events, library and information services, sport and recreation facilities, youth services, CCTV, lighting of streets and public places, ranger services, roads, paths and trails, environmental management, and much more.

Regulate:

We regulate compliance with legislation, regulations and local laws related to town planning, animal management, public health, litter, noise, pollution, signage, parking, and much more.

It is important to understand that the Council does not have governing rights over all lands in the Shire of Broome, for example, Unallocated Crown Lands, Pastoral Leases, Aboriginal Reserves and Conservation Estates are governed independently by Government agencies, Aboriginal Lands Trust, Indigenous Lands Corporation or Aboriginal organisations. Nor does the Shire have responsibility or powers under legislation to deliver various services such as law enforcement, justice, health care and infrastructure such as police, hospitals, main arterial roads and boating launching facilities. Responsibility and funding for the delivery of these and other services not governed under the *Local Government Act 1995 (WA)* sit with various State and Federal Government agencies.

The Shire actively advocates, facilitates and partners with State and Federal Government agencies and other organisations to meet local community needs.

The Shire live by Broome's PEARLS; these are the values and behaviours that the Shire of Broome and the local community cares deeply about. We always strive to be:

Proactive - forward thinking, open minded and innovative

for **Everyone** - inclusive and welcoming of all people

Accountable - transparent and ethical

Respectful - of everyone and everything

Listening - to peoples needs and ideas; community focussed

Sustainable - aiming to meet present needs without compromising the ability for future generations to meet their needs.

In the current environment it is increasingly difficult to satisfy every resident and stakeholder within the Shire, given the many and varied services being delivered by Council. There are areas that the community has indicated it needs Council to focus on, including advocating for improved community safety and crime prevention, working with the State Government to address housing pressures, delivering increased youth services, lobbying for improved marine facilities, including boat ramps, conservation and environmental management and lighting of streets and public places.

Council has taken that feedback on board and has successfully lobbied for action and funding to address the community concerns. The following activities and projects have been delivered by the Shire over the past 18 months:

- Advocacy resulting in \$40.4M State Government funding for the Kimberley Juvenile Justice Program including \$15M for On Country Youth Diversion Program
- Commenced joint patrols between Shire Rangers and Broome Police
- New \$4.1M Surf Life Saving Clubhouse in partnership with the Broome Surf Life Saving Club (BSLSC) funded by Lotterywest, Kimberley Development Commission, Department of Sport and Recreation, BSLSC and the Shire
- Delivery of the \$1.5M skatepark funded by Lotterywest and the Shire
- \$334K grant funding secured for Sporting Chance program to deliver late night youth program for at risk youth
- Sanctuary Road Business Case completed with lobbying continuing to secure \$15M required to commence headworks for the project
- \$200K grant funding received to commence McMahon Estate structure plan
- \$1.4M Guy Street / Port Drive roundabout upgrade
- \$800K Stewart Street upgrade
- Conti Foreshore shared pathway and lighting
- Improved street lighting on Frederick Street and various other Shire roads
- Led community consultation on the Department of Transport's \$1M detailed design for the Broome Boating Facility, resulting in a \$35M commitment from the State Government.
- Installation of \$1.4M field lighting at the Nipper Roe Ovals
- Completion of the Town Beach Air Raid memorial artwork
- Community lease to Kimberley Arts Network
- Completion of Cable Beach Masterplan paving the way for \$12M stage 1 works to commence funded by \$10M of federal grants
- Delivery of community security incentive scheme
- Hosted 2022 Youth HACK
- Beam e-scooter trial
- Arts and Culture Strategy developed
- Delivery of various community events including Christmas Trails and Carols, Fusion Moonrise and Ladies Night events
- Various footpath renewals and upgrades across town

OFFICER RECOMMENDATION:

That Council:

1. *Notes the Elector Motion;*
2. *Notes that community priorities raised through the Community Scorecard are translated into Corporate Business Plan deliverables for inclusion in Council's annual budget process; and*
3. *Notes the delivery of projects as outlined in the response above to address community priorities stemming from the Community Scorecard.*

ELECTOR MOTION 10: VIRGINIA WESTWOOD

ELECTOR MOTION 10:

Minute No. /0523/010

Moved: Virginia Westwood

Seconded: Lesley Westlake

That Council specifically define the priorities and actions of the staff of the Shire in implementing Shire directives to reflect a greater support for the wellbeing of the residents who pay their wages.

CARRIED

COMMENT: CHIEF EXECUTIVE OFFICER

Under the *Local Government Act 1995* (the Act) Council is responsible for directing and controlling the local governments affairs, is responsible for the performance of the local government, the setting of policy and the allocation of finances and resources.

Council defines its aspirations and strategies through it's Strategic Community Plan (SCP) and a Corporate Business Plan (CBP). The SCP is a long term, overarching strategy and planning document that outlines the future aspirations and priorities for the Broome community and sets out the key strategies to achieve these priorities. The SCP undergoes a full review every four years and a partial review every 2 years, to reflect the community's changing aspirations and priorities. This 4 year cycle of review is aligned with the Community Scorecard perception survey which is undertaken every 2 years immediately before the full and partial review of the SCP. Information delivered by the community through the Community Scorecard is used to inform the contents of the SCP.

The CBP translates the community aspirations and strategies contained in the SCP into operational priorities and actions; it indicates resourcing over a four-year period and articulates how the SCP will be delivered through services, capital works, projects and activities.

The CBP is reviewed annually as part of the budget process to ensure priorities are achievable and effectively timed. As part of this review consideration is given to the Long-Term Financial Plan and Councils Informing Strategies. These strategies have been developed in consultation with our community and include (but are not limited to) the:

- Workforce Plan
- Asset Management Plan
- Information and Communication and Technology Strategy
- Long Term Financial Plan
- Community Safety Plan
- Broome Resilience and Recovery Plan
- Disability Access and Inclusion Plan
- Coastal Hazard Risk Management and Adaptation Plan
- Community Development Framework
- Waste Management Strategy
- Economic Development Plan
- Sport and Recreation Plan
- Youth Plan.

Council employs the Chief Executive Officer (CEO) to operationalise these priorities and activities and sets Key Performance Indicator's (KPI's) to ensure they are completed. CBP actions are reported to Council by the CEO quarterly with an annual review provided in June. CEO KPI's are published publicly and reviewed annually as part of the CEO's performance review, as required by legislation.

Under the Act, the CEO's functions include the day to day management of the operations of the local government and the responsibility for the employment, management, supervision, direction and dismissal of employees at the Shire.

In addition to the strategic activities, day to day operations are reviewed annually via a Service Delivery Review process which assesses the operational requirements of each of the Shire's business units, identifying need, resources, equipment, policy and process and financial requirements. Additionally the Shire's annual budget is driven by the 4 year CBP, ensuring that the long term strategic priorities and aspirations of the community are embedded into the annual operations of the Shire.

OFFICERS RECOMMENDATION:*That Council:*

1. *Notes the Elector Motion;*
2. *Notes that Council's priorities and aspirations are detailed within the Strategic Community Plan, Corporate Business Plan and accompanying informing strategies;*
3. *Notes that performance on Corporate Business Plan actions is reported to Council quarterly; and*
4. *Notes that the Chief Executive Officer's key performance indicators are set by Council at the commencement of each financial year and reviewed at the close of the financial year as part of the Chief Executive Officer's annual performance review.*

ELECTOR MOTION 11: KYLIE WEATHERALL**ELECTOR MOTION 11:*****Minute No. /0523/011******Moved: Kylie Weatherall******Seconded: Jan Lewis******That Council:***

1. ***Investigate the most effective ways to protect the Shire's very own eucalypt Gunurru, the Cable Beach Ghost Gum, Corymbia Paractia and its associated ecosystem, including adding it as a special control area to 5.2.7 Landscape Protection Areas (b) of the LPS6 (7);***
2. ***Develop and implement a Cable Beach Ghost Gum management strategy on public lands; and***
3. ***Prohibit the clearing of Corymbia Paractia on private lands.***

CARRIED**COMMENT: DIRECTOR DEVELOPMENT SERVICES**

The clearing of native vegetation is covered by legislation managed by the Department of Water and Environmental Regulation. The Environmental Protection Act 1986 (EP Act) and Environmental Protection (Clearing of Native Vegetation) Regulations 2004 (Regulations) contain provisions that provide the framework for the protection or clearing of native vegetation.

Part V of the EP Act contains provisions for exemptions under the Act and Regulations. Subdivision and development approvals under the Planning and Development Act 2005 provide for some exemptions to the clearing of native vegetation.

Council's Local Planning Scheme could indeed be modified via a Scheme amendment that provides for identification and protection of a specific species as a priority species. This could be implemented through a Scheme amendment to introduce a Special Control Area/s (SCA). SCAs can be used in circumstances where remnant vegetation and/or landscapes of particular significance are to be protected from undue land clearance or prejudicial development.

There are however some ramifications in prohibiting clearing of tree species on freehold (private) lands, as this may render some land undevelopable where development rights currently exist. Although zoning of land does not take into consideration the financial benefit

to landowners, Council may be required to provide compensation in this circumstance where development controls are implemented through a Special Control area, and this needs to be understood prior to any such implementation.

Additionally, even if not exposed to compensation, Council should carefully consider the impact of a reduction of development rights that currently exist if specific properties are impacted by a loss of development potential.

Notwithstanding this, Council has identified within its Strategic Community Plan that the **‘We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone’**. More specifically,

Outcome 6	Objective 6.3
Responsible growth and development with respect for Broome’s natural and built heritage	Create attractive, sustainable streetscapes and green spaces.

The Shire meet this objective in our Nursery where we grow and distribute, free of charge, native seedlings to Broome community groups and Broome residents. The Shire recognises the significance of the endemic *Corymbia Paractia* and this is one of the native species we grow and distribute. In fact, this species has been identified specifically by our staff for distribution through the Street Tree Program within the Shire's Verge Maintenance Policy.

The Shire feel that the state Minister for Environment, under the Biodiversity Conservation Act 2016, is best placed to determine priority species and through legislation is best placed to guide the management strategy and clearing requirements of endemic species in Western Australia. As such Shire officers do not recommend the development and implementation of a Cable Beach Ghost Gum management strategy on public lands, nor do we recommend the Shire prohibit the clearing of *Corymbia Paractia* on private lands.

OFFICER RECOMMENDATION:

That Council:

1. Notes the Elector Motion.
2. Notes that clearing of native vegetation is addressed under State Legislation; and
3. Requests the Chief Executive Officer through the Parks team continue to grow and distribute native seedlings to Broome Community Groups and residents.

STATUTORY ENVIRONMENT

Local Government Act 1995

Subdivision 4 — Electors’ meetings

5.26. Term used: electors

In this Subdivision —
electors include ratepayers.

5.27. Electors’ general meetings

- (1) A general meeting of the electors of a district is to be held once every financial year.
- (2) A general meeting is to be held on a day selected by the local government but not more than 56 days after the local government accepts the annual report for the previous financial year.
- (3) The matters to be discussed at general electors' meetings are to be those prescribed.

[Section 5.27 modified: SL 2020/57 ^{1M}.]

STRATEGIC ASPIRATIONS

Performance - We will deliver excellent governance, service & value for everyone.

Outcome 11 - Effective leadership, advocacy and governance

Objective 11.1 Strengthen leadership, advocacy and governance capabilities.

Outcome 12 - A well informed and engaged community

Objective 12.1 Provide the community with relevant, timely information and effective engagement.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/020

Moved: Cr B Rudeforth

Seconded: Cr E Foy

That Council:

- 1. Notes the Elector Motion;**
- 2. Notes the current allocation of resources for weed management within the Shire is considered appropriate, acknowledging the additional ongoing cost any increased resources would incur on Shire ratepayers;**
- 3. Requests the Chief Executive Officer table with Council a Weed Management Action Plan based on current Shire resources for consideration.**

CARRIED UNANIMOUSLY 6/0

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/021

Moved: Cr P Taylor

Seconded: Cr E Foy

That Council:

- 1. Notes the Elector Motion;**
- 2. Notes the current allocation of resources for weed management within the Shire is considered appropriate, acknowledging the additional ongoing cost any increased resources would incur on Shire ratepayers and**
- 3. Notes the Chief Executive Officer continues to recruit, train, and deploy permanent staff for the Parks team in accordance with the approved Organisational Structure of the Shire of Broome and Council's adopted 2022/23 salaries budget.**

CARRIED UNANIMOUSLY 6/0**COUNCIL RESOLUTION:****(REPORT RECOMMENDATION)****Minute No. C/0623/022****Moved: Cr C Mitchell****Seconded: Cr E Foy****That Council:**

- 1. Notes the Elector Motion;**
- 2. Notes that Council is not the approval agency for the use of vehicles on Broome Highway, Gubinge Road and Port Drive;**
- 3. Notes that no specific site has to date been identified by Kimberley Mineral Sands as a laydown area requiring local road access;**
- 4. Tables the Kimberley Mineral Sands Traffic Impact Assessment with Council when completed;**
- 5. Prepares a submission on the Kimberley Mineral Sands Traffic Impact Assessment for submission to Main Roads WA as part of the consultation process, including providing advice on:**
 - mitigation strategies for noise, dust and light,**
 - any impact on secondary roads and local road users from increased truck traffic, including, but not limited to the Gantheaume Point Road, Demarchi Road, Jigal / Fairway Drive and Flowerdale Road intersections with Gubinge Road to address pedestrian and vehicular traffic impacts, as well as the need to extend Tanami Drive to reduce traffic on Gubinge Road;**
 - speed abatement measures and road improvements for vehicles and pedestrians; and**
 - curfews on truck movements during sensitive periods such as school access hours and events.**

CARRIED UNANIMOUSLY 6/0**COUNCIL RESOLUTION:****(REPORT RECOMMENDATION)****Minute No. C/0623/023****Moved: Cr B Rudeforth****Seconded: Cr E Foy****That Council:**

- 1. Notes the Elector Motion;**
- 2. Does not undertake a study as proposed by the elector motion.**

CARRIED UNANIMOUSLY 6/0**COUNCIL RESOLUTION:****(REPORT RECOMMENDATION)****Minute No. C/0623/024****Moved: Cr P Taylor****Seconded: Cr B Rudeforth****That Council:**

- 1. Notes the Elector Motion.**

2. **Notes that products containing glyphosate are registered for use in Australia.**
3. **Request the Chief Executive Office to:**
 - a. **Continue to monitor and implement best practice weed management within the Shire of Broome.**
 - b. **Continue to educate and train staff in the safe and effective use of Glyphosate.**
4. **Does not ban the use of Glyphosate for the treatment of weeds.**

CARRIED UNANIMOUSLY 6/0

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/025

Moved: Cr E Foy

Seconded: Cr P Taylor

That Council:

1. **Notes the Elector Motion;**
2. **Notes that late rainfall has meant that blocks were unable to be slashed until growth had dried sufficiently;**
3. **Notes that Shire officers liaise with relevant property owners on an ongoing basis to ensure that block clearing is managed appropriately;**
4. **Requests the Chief Executive Officer to proactively liaise with property owners to ensure compliance.**

CARRIED UNANIMOUSLY 6/0

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/026

Moved: Cr C Mitchell

Seconded: Cr P Taylor

That Council:

1. **Notes the Elector Motion;**
2. **Request the Chief Executive Officer to arrange for the completion of line marking on Cable Beach Road East before December 2023.**

CARRIED UNANIMOUSLY 6/0

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/027

Moved: Cr P Taylor

Seconded: Cr C Mitchell

That Council:

1. **Notes the Elector Motion;**
2. **Notes the complaint submitted by Regional Development Australia regarding the eligibility criteria regarding the Community Child Care Fund – Establishing Child Care in Limited Supply Areas grant opportunity.**
3. **Continues to advocate for resolution of the housing and childcare crises in Broome.**

CARRIED UNANIMOUSLY 6/0**COUNCIL RESOLUTION:****(REPORT RECOMMENDATION)****Minute No. C/0623/028****Moved: Cr B Rudeforth****Seconded: Cr P Taylor****That Council:**

- 1. Notes the Elector Motion;**
- 2. Notes that community priorities raised through the Community Scorecard are translated into Corporate Business Plan deliverables for inclusion in Council's annual budget process; and**
- 3. Notes the delivery of projects as outlined in the response above to address community priorities stemming from the Community Scorecard.**

CARRIED UNANIMOUSLY 6/0**COUNCIL RESOLUTION:****(REPORT RECOMMENDATION)****Minute No. C/0623/029****Moved: Cr C Mitchell****Seconded: Cr E Foy****That Council:**

- 1. Notes the Elector Motion;**
- 2. Notes that Council's priorities and aspirations are detailed within the Strategic Community Plan, Corporate Business Plan and accompanying informing strategies;**
- 3. Notes that performance on Corporate Business Plan actions is reported to Council quarterly; and**
- 4. Notes that the Chief Executive Officer's key performance indicators are set by Council at the commencement of each financial year and reviewed at the close of the financial year as part of the Chief Executive Officer's annual performance review.**

CARRIED UNANIMOUSLY 6/0**COUNCIL RESOLUTION:****(REPORT RECOMMENDATION)****Minute No. C/0623/030****Moved: Cr B Rudeforth****Seconded: Cr P Taylor****That Council:**

- 1. Notes the Elector Motion.**
- 2. Notes that clearing of native vegetation is addressed under State Legislation; and**
- 3. Requests the Chief Executive Officer through the Parks team continue to grow and distribute native seedlings to Broome Community Groups and residents.**

CARRIED UNANIMOUSLY 6/0**Attachments**

- 1. Unconfirmed Minutes - Annual Elector's Meeting 25 May 2023**



UNCONFIRMED MINUTES

OF THE

ANNUAL ELECTORS MEETING

25 MAY 2023

These minutes were confirmed at a meeting held 25 December 2019 and signed below by the Presiding Person, at the meeting these minutes were confirmed.

Signed:

SHIRE OF BROOME
ANNUAL ELECTORS MEETING
THURSDAY 25 MAY 2023
INDEX – MINUTES

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1. OFFICIAL OPENING

The Chair outlined the process for the Annual Electors Meeting and welcomed members and electors and declared the meeting open at 4:05PM.

2. ATTENDANCE AND APOLOGIES**ATTENDANCE**

Members:	Cr D Male	Shire President
	Cr C Mitchell	Deputy Shire President
	Cr E Foy	
	Cr P Matsumoto	
	Cr B Rudeforth	
	Cr P Taylor	
Apologies:	Cr H Tracey	
Leave of Absence:	Nil	
Officers:	Mr S Mastrolembro	Chief Executive Officer
	Mr J Watt	Director Corporate Services
	Mr K Williams	Director Development Services
	Mr D Bonnici	Marketing & Communications Coordinator
	Ms K Cookson	Acting Manager Governance, Strategy & Risk (Attending via Microsoft Teams)
	Ms L French	Manager Finance
	Mr M Cosson	Coordinator Planning Services
	Mr A Clarke-Hale	Senior Projects Coordinator
Media:	Nil	
Public Gallery:	J Lewis	Elector
	K Brockenshire	Elector
	K Weatherall	Elector
	P Gausel	Elector
	L Westlake	Elector
	V Westwood	Elector
	A Chambers	Elector
	G Knox	Elector
	D Oliver	Elector
	E Cochrane	Elector
	D Bennett	Elector
	J Carpenter	Elector
	A Chambers	Elector

3. SHIRE PRESIDENT REPORT

The Shire President's report is contained on page 10 of the Shire's [Annual Report 2021/22](#).

RESOLUTION:**Minute No. /0523/001****Moved: Cr C Mitchell****Seconded: Cr P Matsumoto*****That the 2021/22 Shire President's report be received.*****CARRIED****4. ANNUAL REPORT****Annual Report 2021 - 22**

The Shire of Broome Annual Report for the financial year 2021/22 is available on the Shire of Broome website via this link: [Annual Report 2021/22](#).

Supplementary Information

Minutes from the 2020/21 Annual Electors Meeting held 10 February 2022, are available via this link: [Minutes – Annual Electors Meeting](#). These minutes were received by Council at the Ordinary Council Meeting held 24 February 2022.

RESOLUTION:**Minute No. /0523/002****Moved: Cr P Taylor****Seconded: Cr C Mitchell*****That the Shire of Broome Annual Report for the financial year ended 30 June 2022 be received.*****CARRIED****5. GENERAL BUSINESS****Elector Motions:**

Jan Lewis submitted an Elector Motion prior to the meeting:

ELECTOR MOTION 1:**Minute No. /0523/003****Moved: Jan Lewis****Seconded: Virginia Westwood****That:**

- 1. The current draft Broome Shire Weed Management Strategy displayed on the Shire's website be considered and endorsed by Council at the next Council meeting and that a fully costed, best practice and staged implementation strategy/action plan be completed and tabled at the July 2023 Council meeting.**
- 2. Stage 1 of the implementation strategy/action be fully funded in the 2023-24 financial year; and**
- 3. A review of the current Weed Management Strategy be conducted at the end of 23/24 financial year and involve community consultation.**

CARRIED

ELECTOR MOTION 2:

Minute No. /0523/004

Moved: Jan Lewis

Seconded: Elizabeth Cochrane

That:

1. Urgent steps are taken to recruit, train and deploy permanent staff to fill vacant positions in the Parks & Gardens team;
2. The current mowing/slashing staff member be instructed to mow the drains that flow into Minyirr Park as a priority;
3. The Weed Management Action Plan (see motion 1) includes consideration of the quantum of staff resources specifically required to adequately manage weeds in public open space in the Broome town site.

CARRIED

ELECTOR MOTION 3:

Minute No. /0523/005

Moved: Jan Lewis

Seconded: Gwendolyn Knox

That the Shire of Broome undertakes a study, this calendar year, on the impacts that increased truck volumes on Gubinge Road will have on Shire-managed roads in nearby residential areas and on residents attempting to access to Gubinge Road. The study should:

- include extensive consultation with residents and consider road safety issues raised in the 2023 KMS funded Creating Communities consultation;
- include possible mitigation strategies, including speed abatement measures and road closure suggestions; and
- be available in draft form for all residents to peruse and comment on prior to a final report being tabled at December's council meeting.

CARRIED

ELECTOR MOTION 4:

Minute No. /0523/006

Moved: Jan Lewis

Seconded: Virginia Westwood

That the Shire of Broome undertakes a study, this calendar year, which includes extensive consultation with all residents, on the impacts on residents and businesses of the town becoming a logistics hub for the oil, gas and mining industries, with particular emphasis on liveability/social amenity and the effect on the tourism industry, with the draft of the consultants' report available for all residents to peruse prior to the report being tabled at December's council meeting.

CARRIED

Amanda McInerney submitted an Elector Motion prior to the meeting. Amanda McInerney could not attend the meeting, however the motion was read aloud by Jan Lewis on Amanda's behalf:

ELECTOR MOTION 1:

Minute No. /0523/007

Moved: Amanda McInerney	Seconded: Gwendolyn Knox
<i>That the Shire of Broome ban the use of Round Up.</i>	
CARRIED	

Kylie Brockenshire submitted Elector Motions prior to the meeting:

<u>ELECTOR MOTION 1:</u>	Minute No. /0523/008
Moved: Kylie Brokenshire	Seconded: Jan Lewis
<i>That the Shire of Broome attends to vacant blocks twice a year for slashing and then forwards the cost on to owners.</i>	
CARRIED	

<u>ELECTOR MOTION 2:</u>	Minute No. /0523/009
Moved: Kylie Brokenshire	Seconded: Gwendolyn Knox
<i>That the Shire attends to the road markings on Cable Beach Road East before wet season as it is extremely dangerous in wet conditions.</i>	
CARRIED	

<u>ELECTOR MOTION 3:</u>	Minute No. /0523/010
Moved: Kylie Brokenshire	Seconded: Cr Chris Mitchell
<i>That the Shire actively addresses the childcare crisis with Federal Government as their grant process did not include Broome.</i>	
CARRIED	

Virginia Westwood submitted Elector Motions prior to the meeting:

<u>ELECTOR MOTION 1:</u>	Minute No. /0523/011
Moved: Virginia Westwood	Seconded: Diana Oliver
<i>That Council take an active role to put the safety, wellbeing and future of all the Shire's residents and environs first.</i>	
CARRIED	

<u>ELECTOR MOTION 2:</u>	Minute No. /0523/012
Moved: Virginia Westwood	Seconded: Lesley Westlake
<i>That Council specifically define the priorities and actions of the staff of the Shire in implementing Shire directives to reflect a greater support for the wellbeing of the residents who pay their wages.</i>	
CARRIED	

<u>ELECTOR MOTION :</u>	Minute No. /0523/013
Moved: Kylie Weatherall	Seconded: Jan Lewis
That Council:	
<ol style="list-style-type: none"> 1. Investigate the most effective ways to protect the Shire's very own eucalypt Gunurru, the Cable Beach Ghost Gum, Corymbia Paractia and its associated ecosystem, including adding it as a special control area to 5.2.7 Landscape Protection Areas (b) of the LPS6 (7); 2. Develop and implement a Cable Beach Ghost Gum management strategy on public lands; and 3. Prohibit the clearing of Corymbia Paractia on private lands 	
CARRIED	

Public Questions

Lesley Westlake submitted the following question prior to the meeting:

Question One (1)**Question 1**

What steps does the Council now have for the receipt and distribution of information supplied to the Council in light of the Age Friendly WA: State Seniors Strategy where digital is one way for communication? It is not the only way.

Answer provided by Chief Executive Officer

In preparation of this response Shire officers have reviewed the Age Friendly WA: State Seniors Strategy Action Plan and most actions relate to State Government Departments.

The Shire of Broome is committed to improving and enhancing our communication and engagement methods to ensure everyone in our community is informed and has a say in Shire matters that are important to them. In 2022 the Shire developed a Corporate Communication and Engagement Strategy and following public consultation this was adopted by Council in May 2022.

The Shire is following the recommendations from the strategy to use multiple forms of communication including newspaper (Shire news, opinion pieces and public notices), information stalls, workshops, public notice boards, radio, newsletters and not just the use of online communications.

The Shire of Broome also has a Disability Access and Inclusion Plan. This plan acknowledges many people have technological challenges in our community. The document has a number of actions related to how the Shire intends to provide communication and seek feedback from all sectors of the community. Community input was sought in the development of the updated plan. The Disability Access and Inclusion Plan is being presented to Council tonight for endorsement to seek public comment.

Lesley Westlake commented that she had contacted the Shire via email regarding community grants whereby only email submissions were accepted but believes her submission was never received. She had also emailed information to the Broome Library but they allegedly never received it so believes there is an issue with the Shire of Broome's communication system.

The Chief Executive Officer (CEO) advised that the Shire of Broome has a very robust record system, any emails sent to the Shire email address is automatically recorded into the database and then tracked. The CEO will liaise with Lesley Westlake to investigate this matter further.

Jan Lewis submitted the following questions prior to the meeting:

Question One (1)

What studies has the Shire done on the impacts for residents and existing businesses of Broome becoming a logistics hub for the oil, gas, renewable energy and mining industries?

Answer provided by Director of Development Services:

The Shire has not undertaken a specific assessment of the impacts of the Shire supporting logistics for oil, gas, renewable energy and mining industries.

The Shire of Broome Corporate Business Plan 2022-2026 (CBP) contains Outcome 10 that includes Objective 10.1 which is to 'Invest strategically in property to stimulate economic growth', and the following specific action:

- 10.1.1 Advocate for Broome to be the logistics supply hub for mining, oil and gas, agriculture, cruise ship services, renewables and emerging industries.

As this is an Advocate action in the CBP, the Shire assesses and supports these proposals related to these industry sectors, but does not drive or develop them.

Any proposals from a business related to these industry sectors are required to address any external impacts such as noise, dust, traffic and light emissions as part of the approvals processes through the Environmental Protection Act, as well as through the Planning and Development Act.

Similarly, when a proposal is submitted for the Shire to consider, assess or approve, the economic impact is also assessed to determine the benefit to the community.

Council's Local Planning Strategy and Local Planning Scheme identify specific land uses and allocates land for these types of land uses.

The CBP action is related to the Economic Development Strategy that contains various actions and objectives related to diversifying the Broome economy.

All of these documents have been adopted by Council after extensive community engagement.

Furthermore, nothing in any of Councils strategic documents negates the need for any proposal to assess impacts and seek relevant approvals. If an application is submitted to Council that raises concerns about potential impacts, Council can impose conditions on any proposal that addresses these concerns. This could include requirement for a social impact assessment, traffic impact assessment, as well as noise, dust and light management plans. Conditions requiring a comprehensive community engagement process can also be used to gauge community sentiment on a particular proposal.

Question Two (2)

How does the Shire define a logistics hub?

Answer provided by Director of Development Services:

There is no specific definition of a logistics hub, other than the general meaning of the term, and in the context of the industry sectors referred to.

Amanda McInerney submitted the following questions prior to the meeting, however Amanda could not attend and therefore her questions were taken on notice and an answer will be provided at the next Ordinary Meeting of Council on 29 July 2023:

Question One (1)

Why can't the shire switch to using steam as a means to killing weeds?

Taken on notice and an answer will be provided at the next Ordinary Meeting of Council on 29 July 2023.

Question Two (2)

What processes are in place to deal with the old tip?

Taken on notice and an answer will be provided at the next Ordinary Meeting of Council on 29 July 2023.

Kylie Brockenshire submitted the following questions prior to the meeting:

Question One (1)

How often does the Shire attend to the over grown vacant blocks in Broome North?

Answer provided by Director of Development Services

Vacant residential blocks in Broome North are predominantly owned by the Department of Communities. The Shire inspects all blocks on an annual basis and issues instructions to the Department to attend to them.

Last year there were many of these lots that were not attended to, and the Department of Communities was advised that infringements would be issued and they consequently addressed this by appointing contractors to tidy up and slash the properties.

We understand that this year the Department is already addressing these properties and is currently appointing contractors to attend to them within the next week or two.

Additionally, due to the wetter than usual wet season experienced this year, an extension has been provided till mid-June for any enforcement action to be undertaken by the Shire Rangers.

If there are any properties that are particularly problematic please report them to the Manager of Environmental Health and Rangers and we will ensure that they are addressed.

Question Two (2)

Has the Shire been actively assisting in the childcare crisis in Broome? If so how and if not, will they be?

Answer provided by Director Development Services

While childcare is not a core business of Local Government, the Shire is actively involved in seeking solutions to the current issues around both Child Care and Outside of Hours School Care.

The Shire's planning framework provides for the development of a day care centre at Broome North on the corner of Shingoro Street and Yako Mall in the conditionally approved subdivision application.

DevelopmentWA have advised that an expressions of interest process for the development and operation of a child-care centre on the corner of Shingoro Street and Yako Mall have been successful, with a preferred tenderer appointed. Shire staff are currently assisting a successful tenderer to resolve some design issues, and it is anticipated that a new facility could be developed on this site in time for the commencement of the 2025 school year.

The development of a childcare centre has not been identified as a priority through either the Shire's Strategic Community Plan or the Corporate Business Plan. As such, the Shire is currently not in a position to fund the acquisition, construction and operation of a day care centre.

Shire staff have been collaborating with a Working Group in conjunction with the Kimberley Development Commission, Broome Chamber of Commerce and Industry and community members to develop strategies to improve and streamline pathways into child care

employment, identify opportunities for new child care facilities and assist in attraction and retention of staff and addressing key worker accommodation issues within the sector, considered to be a major impediment to retention of staff.

A report is being prepared by the KDC, and it is scheduled for release imminently.

Further to these actions, the Shire has also run an Expression of Interest (EOI) process to seek interested parties to provide outside of school hours care from the BRAC facilities. This would include after school hours care and school holidays care.

A provider was selected and visited Broome on several occasions to work through how it would operate and what areas of the facility would be required to be utilised.

While the licensing of the service being operated from the facility requires some work to provide the additional paperwork required, there is still the intent for this to occur. The Shire is assisting in preparing the building related documentation required for an Education and Care Regulatory Unit (ECRU) license approval.

The Shire President also added that a meeting was held earlier in the day with Minister Punch of Regional Development and he has assured the Shire of Broome that housing and childcare is their number one focus.

Peta Gausel submitted the following questions prior to the meeting:

Question One (1)

Could council please provide temporary lighting at the surf club car park for safety/security reasons now that it has become the only entry and exit point to the beach for people who walk their dogs after work. Arrival back at the car park is after sunset?

Answer provided by Chief Executive Officer on behalf of the Director Infrastructure

The lighting network in the SLSC carpark has had several significant faults which require costly repairs. Due to budget constraints and the approaching redevelopment to the Cable Beach foreshore including the carparks and lighting, the Shire had previously made a decision to hold off on these repair works.

We now have a better line of sight to the timing of the first stage of the redevelopment which is planned to commence late-2023 and run through to mid to late 2024.

With this in mind, we will progress an interim response for temporary lighting arrangements as soon as possible.

Peta Gausel commented that she has previously contacted the Shire regarding this matter.

The Chief Executive Officer advised that a procurement process has begun for temporary solar lighting near Zanders however temporary lighting to be installed around the Surf Club area will be progressed as a priority.

Question Two (2)

What is council doing to enforce dog owners to adhere to current dog regulations to ensure the safety of the community? eg. dogs roaming and being walked off leash in on leash areas. By tightening restrictions it affects everyone instead of dealing with those who fail to follow the regulations.

Answer provided by Director Development Services

The Shire provides regulatory services through the Shire's Ranger team. It encourages animal owners to be responsible pet owners. While every effort to enforce regulations is made, it is simply impossible to enforce every person that does not follow relevant regulations.

The Shire has developed an animal Management Plan that looks at a holistic approach to managing issues associated with non-compliance and to encourage responsible animal

ownership. This is currently being finalised and will be released for public comment in July. This currently includes a range of objectives that will result in review of current dog exercise areas that should make enforcement easier to understand for the public and easier for enforcement actions.

Additionally, the Shire has embarked on a school education responsible pet ownership campaign. As a result, a public awareness and school education program has been developed for the schools and child-minding facilities within the Shire. Shire Rangers provide these educational programs for the community to help children and adults understand the responsibilities of pet ownership and the dangers associated with known and unknown wandering dogs.

The Dog Act 1976 and Dog Regulations 2013 requires that all dog owners microchip and register their dogs with the Shire. The Shire offers both annual and lifetime registration options for dog owners. Failure to or microchip a dog result in penalty infringement notices being issued by the Shire Rangers and this has happened in the past and will continue happening. Finally, the Shire of Broome encourages all dog owners to provide a proper enclosure to contain their dogs on their property. The Shire Rangers impounds wandering dogs until the owner is found. Impounded dogs attract infringement for it to be released.

The Shire agrees with you that people in the community have a right to live without interference from other people's pets.

Jan Lewis asked the following question:

Question One (1)

How soon will the Shire identify exercise areas that don't require access by vehicle, will there be community consultation and how many areas do you believe are required to cater for the number of dogs in the town?

Answer provided by the Director Development Services

The Animal Management Plan has recommendations to review the dog prohibited and dog exercise areas. That includes some changes to current exercise areas but it also provides some clear guidance about introducing some public parks as dog exercise areas where people can take their dogs legally off leash.

The intent would be to have a public consultation period for community feedback on where those locations should be, how many there should be and which beaches should be prohibited as there are currently none in Broome other than between the flags on Cable Beach.

The Animal Management Plan will be presented to Council at the July Ordinary Meeting for endorsement to commence public consultation.

Andrew Chambers asked the following question:

Question One (1)

Do Council have any intention in their differential rating to levy a differential rate that recognises the impact that high risk activities such as the sale of alcohol has on the community? I do note that we do have differential rates that recognise different usages and would like to see that at some point we get some cost recovery.

Answer provided by the Chief Executive Officer

Your formal submission has been tabled on the agenda for the differential rates item that recently went out for public comment and will be dealt with within the Ordinary Meeting of Council.

6. MEETING CLOSURE

There being no further business the Chairman declared the meeting closed at 5:04pm.

9.4.2 YOUTH PLAN (2021-2025) COUNCIL PROGRESS REPORT

LOCATION/ADDRESS:	NIL
APPLICANT:	NIL
FILE:	COS15
AUTHOR:	Place Activation & Engagement Officer- Community Safety and Youth
CONTRIBUTOR/S:	Place Activation & Engagement Coordinator
RESPONSIBLE OFFICER:	Acting Chief Executive Officer
DISCLOSURE OF INTEREST:	NIL

SUMMARY:

This report tables the deliverables within the 2022/23 reporting period of the Youth Plan (2021 – 2025) to provide Council with an update on youth initiatives delivered by the Shire of Broome or in partnership with key stakeholders.

BACKGROUND*Previous Considerations*

OMC 25 March 2021	Item 9.1.1
OMC 30 June 2022	Item 9.4.2

At the Ordinary Meeting of Council (**OMC**) held on 25 March 2021, the Youth Plan (2021 – 2025) was endorsed as one of the informing strategies within the Community Development Framework.

The Youth Plan (2021-2025) is published on the Shire of Broome website – <https://www.broome.wa.gov.au/Community/Community-Services/Youth/Youth-Plan-2021-2025>.

The Shire of Broome Youth Plan (2021 – 2025) guides the development and implementation of youth programs and services, and feeds into the Corporate Business Plan and Strategic Community Plan to demonstrate the Shire's commitment to deliver upon key priorities for its community.

The Youth Plan sets out 4 key actions and 16 key deliverables for the Shire to focus on during the Youth Plan Period (2021-2025) including:

Action: Youth Services Coordination

Deliverable 1	Facilitate a program of events and activities in celebration of National Youth Week
Deliverable 2	Facilitate networking information sharing and collaboration through the Broome Youth Coordinators Network and partnerships with relevant stakeholders

Action: Youth Facilities and Services

Deliverable 3	Advocate for the provision of essential health services for young people in the Broome region, including mental health
Deliverable 4	Advocate for the inclusion of a "Youth Services Section" in the Online Community Directory in a format accessible to young people
Deliverable 5	Facilitate youth focused programs, activities, and events at the Broome Recreational and Aquatic Centre and encourage usage for youth activities delivered by external providers
Deliverable 6	Advocate for the provision of Crisis Accommodation for young people, including a safe space for at risk youth at night
Deliverable 7	Facilitate the redevelopment of the Broome Skate Park
Deliverable 8	Facilitate increased youth participation in sport through administration of initiatives such as the KidSport program and free facility usage for structured junior sport.

Action: Youth Diversionary Programs

Deliverable 9	Fund and partner with key stakeholders to promote programs delivering youth diversionary outcomes
Deliverable 10	Advocate for external funding to ensure the ongoing delivery of diversionary activities and facilities for keeping youth on country

Action: Youth Leadership Opportunities

Deliverable 11	Facilitate a Youth Advisory Council for the Shire of Broome
Deliverable 12	Facilitate opportunities for young people to provide input into engagement projects and Council decision making processes
Deliverable 13	Partner with schools to develop an Annual Youth Forum during National Youth Week to tackle issues impacting youth, celebrate positive contributions and inspire with role models and guests
Deliverable 14	Facilitate opportunities for youth traineeships with the Shire of Broome
Deliverable 15	Partner with schools and youth programs to develop relationships with future
Deliverable 16	Advocate for an increased pool of residents through scholarships, traineeships, and work experience or similar for young people in Broome

This report provides an update of the key achievements for the 2022/2023 Financial Year and requests Council note the progress update listed below.

COMMENT

The Shire's role in implementing the Youth Plan (2021-2025) ensures appropriate facilities and services are provided to meet the needs of youth in the Broome. It is also the responsibility of the Shire to advocate for, and in some instances partner with, stakeholders to ensure core objectives of the plan are achieved.

During the lifespan of the Youth Plan (2021-2025) Shire officers will report biannually to Council, providing an update on the deliverables.

The table below outlines the key achievements over the 2022/23 Financial Year. Key initiatives may support one or multiple deliverables.

INITIATIVES	COMMENT
Facilitating youth programs and activities at the Broome Recreation and Aquatic Centre	<p><i>Deliverable 5</i></p> <p><i>Facilitate youth focused programs, activities, and events at the Broome Recreational and Aquatic Centre and encourage usage for youth activities delivered by external providers.</i></p> <p><i>Deliverable 9</i></p> <p><i>Fund and partner with key stakeholders to promote programs delivering youth diversionary outcomes.</i></p>
	<p>Late Night Sports Program - A Sporting Chance</p> <ul style="list-style-type: none"> The Shire is a successful recipient of at total of \$334,000 to develop a Late-Night Sports Program – A Sporting Chance. This includes: <ul style="list-style-type: none"> \$124,369 incl GST received from the State Government's Criminal Property Confiscation Grants Program; \$86,034 incl GST from the Kimberly Development Commission, Kimberley Community Action Fund Grant; and \$134,500 incl GST from the Department of Local Government, Sport and Cultural Industries, Community Place Based Grants Program. A Sporting Chance will be a youth diversionary program delivered at the Broome Recreation and Aquatic Centre (BRAC). The program will address the issue of night time youth offending by offering a safe environment for young people to engage in popular multi -sports on a Friday night whilst diverting them from offending and at-risk behaviours. The Sporting Chance Coordinator commenced in March 2023 and has held several meetings with stakeholders to develop the program, which will be ready to launch on Friday 30th June 2023. Young people are encouraged to take on casual roles within the program with 'Transition to Work' engaged to support local recruitment. Transition to work supports young people aged 15-24 on their journey to enter employment or complete education. <p>Other BRAC Programs and Activities</p> <ul style="list-style-type: none"> The BRAC hosted the popular Dash & Splash events on 24 March 2023, 5 May 2023 and 26 May 2023 with a focus on promoting youth participation. Planning is underway for the 2023 BRAC Fun Run to be held on 23 July 2023 with prizes awarded for open and junior categories. Unfortunately, due to staffing changeovers the Beach 2 Bay Virtual Swim was unable to proceed however, Officers are looking forward to it proceeding again in 2023/2024.

	<ul style="list-style-type: none"> • School Holiday Programs delivered at BRAC are always well attended and include popular activities such as laser tag, movie day, circus and bowling. • Youth sports programs that run from the BRAC include AFL Football, Soccer, Rugby, Athletics, Tennis, Cricket, Basketball, Netball, Squash, Floorball and Swimming (Barracudas). • Other youth programs held at the BRAC include the Talent Development Program, and the Sand-fly Circus. • The Shire supported the Broome Youth and Families Hub with its Outdoor Movie Night that due to bad weather had to be relocated last minute from Town Beach to BRAC. <p>Broome Youth Coordinators Network</p> <ul style="list-style-type: none"> • The Shire regularly promotes youth programs, funding grants and training opportunities, through the Broome Youth Coordinators Network.
Increasing youth participation in sport	<p><i>Deliverable 8</i></p> <p><i>Facilitate increased youth participation in sport through administration of initiatives such as the KidSport program and free facility usage for structured junior sport.</i></p> <ul style="list-style-type: none"> • The State Government's KidSport program is regularly promoted by the Shire. Through KidSport eligible families can apply for up to \$150 towards sports club fees. • A new Service Agreement with Department of Local Government, Sport and Cultural Industries ensures the Shire of Broome is administering this for 2023. • KidSport vouchers are accepted at the Broome Recreation and Aquatic Centre (BRAC) and can be used towards membership fees and enrolments for swimming lessons. • Each school term the Shire promotes different local sports in the Broome Advertiser. This full-page advertisement gives clubs an opportunity to promote junior sports programs.

Advocating for the provision of essential health services for young people	<p><i>Deliverable 3</i></p> <p><i>Advocate for the provision of essential health services for young people in the Broome region, including mental health.</i></p> <p><i>Deliverable 4</i></p> <p><i>Advocate for the inclusion of a “Youth Services Section” in the Online Community Directory in a format accessible to young people.</i></p> <ul style="list-style-type: none"> • Mental health is to remain a key theme at the 2023 Youth Forum. Local mental health support providers will be invited to attend and provide knowledge and support. • Officers continue to promote youth mental health programs including Headspace and Helping Minds, via the Broome Youth Coordinators Network. • The Sporting Chance program will include mental health and wellbeing activities delivered by youth service providers. • In 2022 Broome Youth Regional Families Council led by West Kimberley Empowered Communities completed youth service mapping. A Shire Officer has joined the sub committee involved in producing content in a format accessible to young people. This includes: <ul style="list-style-type: none"> - the transfer of service mapping data in formats that will be accessible to young people and their families. - support in creating brochures and producing short videos.
Facilitating opportunities for young people to provide input into Shire projects	<p><i>Deliverable 11</i></p> <p><i>Facilitate a Youth Advisory Council for the Shire of Broome.</i></p> <p><i>Deliverable 12</i></p> <p><i>Facilitate opportunities for young people to provide input into engagement projects and Council decision making processes.</i></p> <ul style="list-style-type: none"> • The Shire's Youth Advisory Council (“YAC”) is a young leaders program where members can gain skills and experience in event management and public speaking while having a say on issues that affect young people in Broome. • YAC members meet on fortnightly basis to plan and develop youth projects and events. The YAC are regularly consulted with on Shire projects to ensure the voices of young people are heard in the community. • During the reporting period: <ul style="list-style-type: none"> - The YAC hosted a youth radio show ‘Listen Up Youth’ at Goolarri Media which recommenced in May 2023. - One new member, Nathaniel, Year 9 from BSHS - One new YAC mentor, Titilayo, Aboriginal Health Promotion Officer - YAC are actively involved in the planning of the July School Holiday Program and held an engagement stall at the Broome Boulevard on 14 March 2023 to seek feedback from young people on the program. - YAC provided input into the Cable Beach Foreshore Redevelopment Plan and Old Broome Precinct Plan.

	<ul style="list-style-type: none"> - YAC have attended: <ul style="list-style-type: none"> ▪ a consultation session on the Shire's Precinct Planning Concept Designs on 11 April 2023; and ▪ two consultation sessions May 2 and May 16 with YACWA providing input into the Youth Forum 2023.
Advocating on youth justice issues	<p><i>Deliverable 10</i></p> <p><i>Advocate for external funding to ensure the ongoing delivery of diversionary activities and facilities for keeping youth on country.</i></p>
	<ul style="list-style-type: none"> • Shire Officers continue to liaise with the Kimberley Development Commission Director Michele Pucci regarding the Marlamanu On Country Diversionary Program. • The Director was invited to attend the 3rd quarter Community Safety Working Group but was unable to attend and provided an update by email confirming that the Kimberley Development Commission had been working across government to develop a Service Agreement for the delivery of the on-country diversionary program. • Due to recent flooding in the Fitzroy Valley it is likely that the commencement of the program will be delayed. • Once the Service Agreement is finalised a detailed briefing will be provided to the four Kimberley local government authorities, the Aboriginal Regional Governance Group and key stakeholders. • The Director has been invited to attend the June Community Safety Working Group to provide an update on the program.
Facilitating opportunities for youth traineeships and work experience	<p><i>Deliverable 14</i></p> <p><i>Facilitate opportunities for youth traineeships with the Shire of Broome.</i></p> <p><i>Deliverable 15</i></p> <p><i>Partner with schools and youth programs to develop relationships with future employees.</i></p> <p><i>Deliverable 16</i></p> <p><i>Advocate for an increased pool of residents through scholarships, traineeships, and work experience or similar for young people in Broome.</i></p>
	<ul style="list-style-type: none"> • The Shire attended the West Kimberley Careers Expo on 30 - 31 March 2023 and engaged with Year 6 -12's sharing the many career opportunities and pathways the Shire has available. The stall had Shire employees from a variety of departments sharing their work experience including Rangers, BRAC, IT, People and Culture, Parks and Gardens, Depot and Civic Centre. • The Shire has 2 Horticultural Apprenticeships available and have met with the Jobs and Skills Centre to discuss employment with the Shire with Broome Youths. • The Shire has employed a civil construction apprentice at the Depot • Representatives from People & Culture have been liaising with the Broome Senior High School VET Workplace Coordinator to

	confer that the Shire of Broome would be happy to accommodate work placements and promote our apprenticeships.
Delivery of a Youth Forum	<p><i>Deliverable 13</i></p> <p><i>Partner with schools to develop an Annual Youth Forum during National Youth Week to tackle issues impacting youth, celebrate positive contributions and inspire with role models and guests.</i></p>
	<ul style="list-style-type: none"> • Planning underway for the 2023 Youth Forum, with YACWA to facilitate the forum at Notre Dame University 19 June 2023. • YACWA is the peak non-government youth organisation in Western Australia and are widely acknowledged as a leader in the field of current youth participation and best practice. • YACWA will work alongside the Shire of Broome to engage with young people at the Youth Forum and dive deeper into their ideas to provide clear recommendations to the Shire moving forward. • There will be increased youth participation at the 2023 Youth Forum as students from Bidyadanga Remote School have been invited to attend alongside students from Broome Senior High School and St Marys College. • The Youth Forum: <ul style="list-style-type: none"> - Establishes connections and promotes teamwork between students from different high schools as they worked together on their solutions. - Provided an opportunity for young people to have a say on issues that affect them and communicate their solutions to their peers and community representatives. - Fostered innovation and creativity amongst young people. - Celebrated positive achievements of local people in Broome.
Facilitate the Redevelopment of the Broome Skate Park	<p><i>Deliverable 7</i></p> <p><i>Facilitate the redevelopment of the Broome Skate Park.</i></p> <p><i>Deliverable 1</i></p> <p><i>Facilitate a program of events and activities in celebration of National Youth Week.</i></p>

	<ul style="list-style-type: none"> • The Broome Skate Park \$1.5 million redevelopment was completed in September 2022 and has been a very popular youth venue for all ages. • National Youth Week celebrations in Broome were incorporated into the Skate Park opening with a two day festival SKATE featuring pro skaters, entertainment and interactive coaching for all levels. • SKATE was assisted by \$40,000 grant funding received by the Shire from the Australian Sports Commission, Regional Sport Events Fund. • Youth Week 2023 activities included: <ul style="list-style-type: none"> - Free formal and informal skate and scooter workshops, delivered by Perth based professional Freestyle Now, supported by local facilitators - Opportunity to learn new skills at both beginner and intermediate levels - Skate party held on Friday 21 April, with music by DJ Lukie Dix, competitions and prizes, free Bushy's pizza and activities by Funergy - Mural design activity led by Jerome from Blank Walls. The Skate Park now has a vibrant new mural that young people themselves were involved in designing and completing. • Activation of the Broome Skate Park continues through school holiday program delivery. The BRAC school holiday program included an outing to the Skate Park.
Advocate for the provision of Crisis Accommodation for young people, including a safe space for at risk youth at night	<p><i>Deliverable 6</i></p> <p><i>Advocate for the provision of Crisis Accommodation for young people, including a safe space for at risk youth at night.</i></p> <ul style="list-style-type: none"> • Department of Justice let a Collaborative Working Group to develop a Business Case for a Safe Space in Broome. The Shire of Broome sat on the working group. The Business Case was submitted to the State Government in late 2022 for consideration of funding through the budget process. • \$11.8 million was provided for initiatives forming part of the Kimberley Juvenile Justice Strategy, including continuing existing night patrols, and a Safe Space pilot in Broome, the 'Immediate Response Safe Space'. • Safe spaces provide a culturally appropriate and culturally safe space for unsupervised street-present young people during the night. Through immediate actions, a suitable responsible adult is located to ensure the young person has a safe place to go.
Facilitate networking,	<p><i>Deliverable 2</i></p>

information sharing and collaboration through the Broome Youth Coordinators Network and partnerships with relevant stakeholders	<p><i>Facilitate networking information sharing and collaboration through the Broome Youth Coordinators Network and partnerships with relevant stakeholders.</i></p> <ul style="list-style-type: none"> Shire Officers regularly attend the Broome Youth Regional Families Council led by West Kimberley Empowered Communities where there has been a collaboration on a number of youth initiatives including service mapping and tracking school attendance. Shire Officers coordinate the Broome Youth Coordinators Network (BYCN), including the promotion of youth programs and funding opportunities. A meeting was held in the lead up to school holidays to promote service collaboration and developing school holiday calendars that promote youth events and programs. Several local youth services have been consulted with including Sporting Chance Project, including PCYC, Broome Youth Families Hub, Helping Minds, Headspace and Alive and Kicking Goals. As part of the National Youth Week Program, facilitators from Freestyle Now, who also visited the PCYC to deliver a session for young people.
Supporting Youth at the Broome Public Library	<p>The Broome Public Library:</p> <ul style="list-style-type: none"> Offered grant funded: <ul style="list-style-type: none"> Science Week activities in August 2022, with Red Dirt Robotics facilitating sessions at the Library. Activities with Red Dirt Robotics have been successful funded again for Science Week 2023; and Children's Book Week activities in October 2022 and look forward to activities in October 2023. Staff run two clubs for youth, the Lego Legends Club and Steam Art Club Continues to offer spaces, and laptops (where required) for our superb local volunteer-run weekly youth clubs: <ul style="list-style-type: none"> Scratchers Coding and Robotics Club; Social Minecraft Club; Innovation Station Club; and Dungeons and Dragons Youth Group (high school students meet and run this themselves).

Council is requested to note the progress update listed above on the deliverables within the 2022/23 reporting period of the Youth Plan (2021 – 2025).

CONSULTATION

Shire officers implemented a range of broad and focussed engagement activities to advertise the public comment period and seek feedback on the Youth Plan (2021-2025).

This included:

- Documents made available electronically on the Shire of Broome website.
- Hard copies of the plans were on display at the Shire administration building and the Broome Public Library.

- Shire News and E-Newsletter advertisements.
- Social media posts distributed via the Shire Facebook page.
- Radio announcements via Triple M Broome.
- Two community engagement stalls.
- Targeted emails.

As part of ongoing engagement on the deliverables within the Youth Plan (2021-2025), Shire officers will provide biannual reports to Shire Council and the Youth Advisory Council.

STATUTORY ENVIRONMENT

Nil.

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

The Youth Plan (2021-2025) was compiled under the assumption that the Shire's resources from a resourcing and budgetary perspective will remain the same as they were when the plan was endorsed for the five-year duration of the plan.

Additional actions or projects adopted by the Shire may impact the full delivery of the plan.

RISK

Nil.

STRATEGIC ASPIRATIONS

People - We will continue to enjoy Broome-time, our special way of life. It's bursting with energy, inclusive, safe and healthy, for everyone

Outcome 2 - Everyone has a place to call home

Objective 2.1 Promote access to safe, affordable accommodation to meet all needs, including itinerants, homeless people, those at risk, youth and the elderly.

Outcome 3 - A healthy, active community

Objective 3.1 Improve access to health facilities, services and programs to achieve good general and mental health in the community

Objective 3.2 Improve access to sport, leisure and recreation facilities, services and programs.

Performance - We will deliver excellent governance, service & value for everyone.

Outcome 12 - A well informed and engaged community

Objective 12.1 Provide the community with relevant, timely information and effective engagement.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:**(REPORT RECOMMENDATION)****Minute No. C/0623/031****Moved: Cr P Taylor****Seconded: Cr P Matsumoto**

That Council notes the progress update on the deliverables within the 2022/23 reporting period of the Youth Plan (2021 – 2025).

CARRIED UNANIMOUSLY 6/0**Attachments**

Nil

Cr Male commented that the Shire understands the importance of Community Safety and the issues that we face. The Shire should be very proud of the advocacy and the deliverables carried out and reported on in this item.

Cr Male congratulated the staff and every one who has been involved, in particular the community members of the Community Safety Working Group.

9.4.3 COMMUNITY SAFETY PLAN (2021 - 2025) COUNCIL PROGRESS REPORT

LOCATION/ADDRESS:	NIL
APPLICANT:	NIL
FILE:	CDE42
AUTHOR:	Place Activation & Engagement Officer- Community Safety and Youth
CONTRIBUTOR/S:	Place Activation & Engagement Coordinator
RESPONSIBLE OFFICER:	Acting Chief Executive Officer
DISCLOSURE OF INTEREST:	NIL

SUMMARY:

This report tables the deliverables within the 2022/23 reporting period of the Community Safety Plan (2021 – 2025) to provide Council with an update on progress of Community Safety Initiatives.

BACKGROUND

Previous Considerations

OMC 25 March 2021	Item 9.1.1
OMC 29 July 2021	Item 9.1.1
OMC 30 September 2021	Item 9.1.1
OMC 30 June 2022	Item 9.4.1

At the Ordinary Meeting of Council held on 25 March 2021, the Community Safety Plan (2021 – 2025) was endorsed as one of the informing strategies within the Community Development Framework.

The Community Safety Plan (2021 – 2025) provides the foundation for a safe and thriving community, and informs the actions undertaken by the Shire in partnership with agencies and the community to reduce the risk of crime and anti-social behaviour and improve community perceptions of safety.

The Community Safety Plan (2021-2025) is published on the Shire of Broome website – <https://www.broome.wa.gov.au/Community/Supporting-Communities/Community-Safety-Plan-2021-2025>.

The Community Safety Plan (2021-2025) feeds into the Shire's Corporate Business Plan and Strategic Community Plan and demonstrates the Shire's commitment to community safety by outlining how the Shire will deliver upon key priorities for its community.

The key priorities within the Community Safety Plan (2021-2025) are:

- Alcohol Consumption and Other Drugs
- Anti-social Behaviour
- Itinerancy and Rough Camping
- Youth Crime
- Burglary, Theft and Stealing
- Family and Domestic Violence
- Civic Leadership

This report provides an update of the key achievements for the 2022/2023 Financial Year and requests Council note the progress update listed below.

COMMENT

During the lifespan of the Community Safety Plan (2021-2025) Shire officers will report biannually to Council, providing an update on the deliverables that address the key priorities.

The table below outlines the key achievements for the 2022/23 Financial Year. Key initiatives may support one or multiple deliverables.

Initiative	Comment
Facilitating Community Safety Working Group	<p><i>Deliverable 5 Facilitate a Community Working Safety Working Group with regular information sessions to provide updates and seek feedback on Shire community safety initiatives; and identify opportunities and trends in the community</i></p> <ul style="list-style-type: none"> • The Shire of Broome continues to facilitate the Community Safety Working Group (CSWG), • During the CSWG meetings, Shire officers report on the deliverables within the Community Safety Plan (2021-2025), external correspondence in relation to Community Safety issues is shared, and stakeholders have an opportunity to present on relevant initiatives. • Meetings have been held on: <ul style="list-style-type: none"> ○ 29 March 2023 ○ 14 December 2022 ○ 28 September 2022 • Presentations have been received from the following: <ul style="list-style-type: none"> - WA PCYC; - Broome Youth and Families Hub; - WA Police; - University of Western Australia; - Kimberley Development Commission; and - Department of Communities.
Financial support for local service providers	<p><i>Deliverable 21 Advocate for increased grant funding and continue to consider Shire funding to support local service providers such as Kullarri Patrol and Broome Youth and Families Hub to extend safety patrol services for children, youth and adults.</i></p>

	<ul style="list-style-type: none"> • Mamabulanjin Aboriginal Corporation's (MAC) Kullarri Patrol, delivered a presentation to the Shire of Broome on 9 May 2023, providing an update on service delivery and key performance indicators. The Shire has approved the invoice for \$20,000 for the 2023/2024 financial year which represents the final instalment of a three year funding arrangement pursuant to the current Memorandum of Understanding due to end on June 30, 2024. • The Kullarri Patrol program has primarily focused on the provision of the safe transportation for intoxicated people, including transport home or to a designated safe place. • The Shire supported Broome Youth and Families Hub with its Outdoor Movie Night that due to bad weather had to be relocated last minute from Town Beach to BRAC.
CCTV and Lighting Networks	<p><i>Deliverable 14 Partner with WA Police to provide ongoing monitoring of anti – social behaviour in public areas, including providing access to the Shire's CCTV network and communicating on a regular basis</i></p> <p><i>Deliverable 15 Provide annual lighting upgrade program</i></p> <p><i>Deliverable 16 Advocate for external funding for CCTV and lighting programs</i></p> <p><i>Deliverable 17 Provide additional CCTV in public open spaces, with a focus on hot spots for crime and anti social behaviour identified through consultation with WA Police</i></p> <p><i>Deliverable 18 Provide Infrastructure and amenity upgrades in line with Crime Prevention Through Environmental Design (CPTED) principles</i></p> <p><i>Deliverable 13 Advocate for Crime Prevention Through Environmental Design (CPTED) principles to be applied to major infrastructure projects outside the control of the Shire.</i></p> <ul style="list-style-type: none"> • The Shire continues to liaise with Horizon Power regarding annual packages and 'Bright Lights' project to convert the Broome Network to smart LEDs • The Shire of Broome installed 27 Solar Lights at the award winning Conti Foreshore Shared Path. Funded through the Department of Transport's WA Bicycle Network, the Conti Foreshore Shared Path solar lights provide increased community safety and ensure safe night-time passage of the area. • Works continue to be completed to restore components of the CCTV network that have been inaccessible across the Shire of Broome network. • Completion of the Chinatown Stage 2 CCTV extension • CCCTV has been installed at the new skate park and space activation is ongoing. • Project Officers continue to consider crime prevention through environmental design (CPTED) principles for new Cable Beach foreshore designs.

<p>Broome Family and Domestic Violence Hub Commencing Early 2024</p>	<p><i>Deliverable 6 Advocating for the delivery of ongoing strategies by the State Government to reduce family and domestic violence</i></p> <p><i>Deliverable 7 Advocate for services addressing domestic violence occurring within the Shire of Broome</i></p> <ul style="list-style-type: none"> • Department of Communities advised that the Broome Family and Domestic Violence Hub ('Hub') for family and domestic violence is expected to commence operating in early 2024 with \$16.3 million allocated in the 2023/2024 State Budget for the project. A Request for Tender for a lead service provider from the Hub is expected to open in June 2023. • Shire officers attended the Hub Primary Prevention Workshops on 4 April 2023 at Notre Dame University. Department of Communities have been invited to provide an update on the project during the June CSWG Meeting.
<p>Alcohol and Drug Management</p>	<p><i>Deliverable 28 Advocate for the implementation of measures to reduce the impact of excessive alcohol consumption e.g. Banned Drinkers Register Takeaway Alcohol Management System</i></p> <p><i>Deliverable 29 Advocate for services addressing alcohol and other drug related harm occurring within the Shire</i></p> <p><i>Deliverable 30 Provide Administration Support to the Broome Liquor Accord</i></p> <p><i>Deliverable 31 Facilitate an ongoing dialogue with the Kimberley Regional Group (four local governments) regarding a regional approach to alcohol and other drug related matters</i></p> <p>Liquor Restrictions, Banned Drinkers Register (BDR) & Takeaway Alcohol Management System (TAMS)</p> <ul style="list-style-type: none"> • The COVID State of Emergency Powers removal rescinded Section 31 (<i>Liquor Control Act 1988 WA</i>) liquor restrictions. The Director of Liquor Licensing sent a directive to licensees reinforcing Section 31 for West Kimberley. Following the end of the Section 31 restrictions in November 2022, the Broome Liquor Accord agreed to continue liquor restrictions with slightly eased daily limits pursuant to Section 64 of the <i>Liquor Control Act 1988 (WA)</i>. During January 2023 DFES declared an Emergency Situation within the provisions of section 50 of the <i>Emergency Management Act</i> for a period due to weather conditions in relation to ex-Cyclone Ellie. WA Police requested the closure of bottle shops for 72 hours followed by further restrictions to ensure public safety. • DLGSC advised at the Broome Liquor Accord meeting 8 June 2023 that its enquiry into the Kimberley wide proposed Section 64 restrictions is almost due to close with an update to be provided to Licensees as soon as possible. • The Kimberley Regional Group is liaising with the DLGSC regarding the outcome of the Banned Drinkers Register evaluation. The State have recently outlined that the Banned Drinkers Register will be strengthened to improve effectiveness with legislation drafted to optimise the register

	<p>being drafted. Laws will create additional pathways onto the register through police and courts, including alcohol-related violence and drink driving, not just in or near licenced premises. Health professionals and specialist frontline staff would also be able to refer individuals.</p> <ul style="list-style-type: none"> • The Liquor Control Amendment (Banned Drinkers Register) Bill 2023 was introduced to parliament on 18 May 2023, and is currently in the Legislative Assembly for its second reading. <p>Broome Liquor Accord</p> <ul style="list-style-type: none"> • The Shire continues to provide administrative support to the Broome Liquor Accord. • A Draft Revised Terms of Reference circulated for feedback from Liquor Accord members. <p>Safe Needle Disposal & Health Education</p> <ul style="list-style-type: none"> • Shire officers met with Kimberley Community Alcohol Drug Service in September 2022 to discuss safe needle disposal and health education around this issue.
Collaboration addressing itinerancy issues	<p><i>Deliverable 25 Facilitate information sharing between service providers to improve collaborative outcomes to address itinerancy including through initiatives such as the Broome Vulnerable People Working Group</i></p> <p><i>Deliverable 26 Partner with State Government agencies, service providers and remote communities to monitor and address itinerancy occurring within the State</i></p> <p><i>Deliverable 27 Advocate for Aboriginal Lands Trust and Malingbarr Aboriginal Corporation to effectively manage land use and public health issues at Kennedy Hill</i></p> <ul style="list-style-type: none"> • Shire officers continue fortnightly meetings with the Shire of Broome, WA Police, Department of Communities (Housing) and Department of Biodiversity, Conservation and Attractions regarding itinerancy and other issues. • Shire officers have been liaising with Nyamba Buru Yawuru (NBY) regarding camping behind the Anglican Church with public health concerns and complaints received from surrounding hotels. Subsequent approval was received from NBY for WA Police and Shire Rangers to issue move on notices to people camping illegally camping behind the church grounds. • Shire officers attended the Vulnerable People Working Group meeting on 5 March 2023. Discussions had on increased itinerancy over the Dec – Jan period due to flooding in remote communities. • Shire officers attended the Broome Alcohol and Drug Management Group (BADMG) meetings on 14 April 2023 and 26 May 2023. BADMG has been established to meet the needs of the community by providing a forum through which alcohol related harm issues can be addressed in an integrated and evidence-based manner.

	<ul style="list-style-type: none"> Representatives from the Kimberley Community Alcohol and Drug Service was invited to attend the Liquor Accord meeting in June to provide an update on the groups objectives, but was unable to attend, a further invite has been extended for the July meeting. Shire officers have engaged with Aboriginal Lands Trust to ensure that all necessary actions are undertaken to address alcohol abuse, antisocial behaviour, rubbish dumping and unsanitary conditions.
Urban Renewal Strategy	<p><i>Deliverable 2 Advocate for funding and delivery of urban renewal project across major precincts in Broome</i></p> <ul style="list-style-type: none"> The Urban Renewal Strategy (URS) adopted by the Department of Communities seeks to deliver lasting change in three housing precincts categorised by concentration of aged and unsuitable social housing stock. The Department of Communities presented via email a proposed pilot project area for Stage 1 of the Urban Renewal Strategy (URS). The Shire requested a follow up meeting and sought clarity on how the project area was selected and how the project is aligned to the URS. Shire officers have continued to review and consider alternative options to ensure the project will deliver outcomes. A follow up meeting with Department of Communities remains outstanding. The Shire President and Executive Management Group met with the State and Federal Opposition members, Hon Melissa Price, Hon Mia Davies, Hon Martin Aldridge, Hon Neil Thomson and Dr David Honey on 19 January 2023 and provided an overview of the importance of the URS. The Deputy Shire President and CEO met with the Minister for Housing and our Local Member, Divina D'anna on 10 March 2023 and further discussion occurred on potential pilot project locations. Shire staff are proposing to seek funding to develop a Business Case for this project.
Community Safety and Crime Prevention	<p><i>Deliverable 3 Fund programs addressing community safety and crime prevention through the Community Sponsorship Program</i></p> <p><i>Deliverable 4 Advocate on new and emerging community safety and crime prevention issues</i></p> <ul style="list-style-type: none"> The Community Development Fund (CDF) is a new Shire funding program that within the guidelines mentions that Community Safety Projects will be prioritised. The Community Development Fund supported a number of local initiatives that improve the social wellbeing of the community and address community safety issues through youth development programs. These include the Kimberley Girl Program, the West Kimberley Junior Football League, and Burrb Wanggarraju Nurla – Indigenous Dance Project. Officers met with WA Police on 2 March 2023 to discuss automatic number plate recognition technology.

	<ul style="list-style-type: none"> Officers participated in stakeholder engagement sessions to discuss BEAM Scooters prior to company commencing in Broome. Meeting held with BEAM, Shire of Broome and WA Police on 18 April 2023.
Late Night Sports Program – A Sporting Chance	<p><i>Deliverable 20 Partner with agencies such as WA Police and Department of Communities, Justice and Education to deliver effective youth diversionary activities and initiatives to address rates of youth offending</i></p> <ul style="list-style-type: none"> A Sporting Chance will be a youth diversionary program delivered at the Broome Recreation and Aquatic Centre (BRAC). The program will address the issue of night time youth offending by offering a safe environment for young people to engage in popular multi -sports on a Friday night whilst diverting them from offending and at-risk behaviours. The Sporting Chance Coordinator commenced in March 2023, and has held several meetings with stakeholders to develop the program, which will be ready to launch on Friday 30th June 2023. Young people are encouraged to take on casual roles within the program with 'Transition to Work' engaged to support local recruitment. Transition to work supports young people aged 15-24 on their journey to enter employment or complete education. Several local youth services have been consulted with the Sporting Chance Project, including PCYC, Broome Youth Families Hub, Helping Minds, Headspace and Alive and Kicking Goals.
<p>Marlamuanu On Country Diversionary Program</p> <p>Safe Space Pilot Broome</p>	<p><i>Deliverable 1 Advocate for the State Government to review the effectiveness of community safety service provision within the Kimberley region to evaluate and improve social outcomes for Broome and the region</i></p> <p><i>22 Advocate for external funding to ensure the ongoing delivery of diversionary activities and facilities to keep youth on country</i></p> <p><i>24 Advocate for the provision of Crisis Accommodation for young people, including a safe space for at risk youth at night</i></p> <p>Marlamuanu On Country Diversionary Program</p> <ul style="list-style-type: none"> The Shire continues to lobby for the continued progression of the Marlamuanu On Country Diversionary Program through the Kimberley Development Commission (KDC). Shire officers liaised with Michelle Pucci, KDC Commission Director regarding the program. Michelle was invited to attend the CSWG, but as she was unable to attend, she provided an update via email confirming that the Kimberley Development Commission had been working across government to develop a Service Agreement for the delivery of the on- country diversionary program. A representative from KDC will be presenting at the June Community Safety Working Group meeting. Due to the recent flooding in the Fitzroy Valley, it is likely that the commencement of the program will be delayed.

	<ul style="list-style-type: none"> Once the Service Agreement is finalised a detailed briefing will be provided to the four Kimberley local government authorities, the Aboriginal Regional Governance Group and key stakeholders. <p>Safe Space Pilot Broome</p> <ul style="list-style-type: none"> The Shire continues to advocate at Ministerial level for the finalisation and delivery of the Kimberley Juvenile Justice Strategy (KJJS). Department of Justice let a KJJS Collaborative Working Group to develop a Business Case for a Safe Space in Broome. The Shire of Broome sat on the working group. The Business Case was submitted to the State Government in late 2022 for consideration of funding through the budget process. \$11.8 million was provided for initiatives forming part of the Kimberley Juvenile Justice Strategy, including continuing existing night patrols, and a Safe Space pilot in Broome, the 'Immediate Response Safe Space'. Safe spaces provide a culturally appropriate and culturally safe space for unsupervised street-present young people during the night. Through immediate actions, a suitable responsible adult is located to ensure the young person has a safe place to go.
<p>Activating Public Spaces to Strengthen Neighbourhood Pride and Connections</p>	<p><i>Deliverable 11 Provide a Program of Events to activate public open spaces, and strengthen neighbourhood pride and connections</i></p> <p>National Youth Week and SKATE</p> <ul style="list-style-type: none"> National Youth Week celebrations in Broome were incorporated into the Broome Skate Park opening with a two day festival SKATE featuring pro skaters, entertainment and interactive coaching for all levels. SKATE was assisted by \$40,000 grant funding received by the Shire from the Australian Sports Commission, Regional Sport Events Fund. Youth Week 2023 activities included: <ul style="list-style-type: none"> Free formal and informal skate and scooter workshops, delivered by Perth based professional Freestyle Now, supported by local facilitators Opportunity to learn new skills at both beginner and intermediate levels Skate party held on Friday 21 April, with music by DJ Lukie Dix, competitions and prizes, free Bushy's pizza and activities by Funergy Mural design activity led by Jerome from Blank Walls. The Skate Park now has a vibrant new mural that young people themselves were involved in designing and completing. Activation of the Broome Skate Park continues through school holiday program delivery. The BRAC school holiday program included an outing to the Skate Park.

	<p>School Holiday Programs</p> <ul style="list-style-type: none"> • The Shire delivers school holiday events that activate the precincts of Broome. • School Holiday Calendars are developed collaboratively with youth service providers to promote youth programs and events. <p>SKUTTA 2023</p> <ul style="list-style-type: none"> • The Shire of Broome is a supporting partner of a SKUTTA an event bringing together Kimberley regions creative professionals and Indigenous communities to present a runway and performance along the Town Beach Jetty Groyne on June 4, 2023. The event headlines the Broome Fringe Festival and showcases the new Town Beach Jetty Groyne and Roebuck Bay. SKUTTA provides a much-needed platform for Kimberley designers, artists and young people to develop and present their work to a wide audience. <p>Our Block Rocks</p> <ul style="list-style-type: none"> • Shire officers supported the Our Block Rocks event at Palmer Road Park on 16 November 2022 by running a water slide activity.
Laneway and Drainage Network	<p><i>Deliverable 12 Facilitate a strategic review of laneway and drainage network</i></p> <ul style="list-style-type: none"> • Shire officers conducted a review of existing laneway and drainage networks completing desktop and visual inspections and conducting consultation with relevant stakeholders. A meeting was held with WA Police on 2 March to discuss and review their feedback. • Shire officers are currently finalising the review and will then make recommendations to the Executive Management Group regarding any improvements and changes that need to be made to the network.
Promotion of alternative education programs and initiatives	<p><i>Deliverable 23 Advocate for the delivery of alternative education programs and initiatives</i></p> <ul style="list-style-type: none"> • Shire officers continue to promote referral pathways for service providers through the Broome Youth Coordinators Network • The Shire has promoted: <ul style="list-style-type: none"> - Horizon House which provides support for young indigenous men aged 16-22 who are in need of long term accommodation and care to enable them access to education, training and employment opportunities; - Broome Oral History Accredited Training Course that will be run on 13-14 June 2023 at Goolarri Media; and - Department of Communities Home Stretch Program. Home Stretch WA is a program to help young people leaving out of home care at 18 to transition to

		independent living by providing extended support and resources until the age of 21.
Safety and Crime Prevention Awareness		<p><i>Deliverable 8 Advocate for external funding for a home security subsidy scheme</i></p> <p><i>Deliverable 9 Provide community awareness campaign to promote safety and crime prevention including promotion of existing initiatives such as Neighbourhood Watch, State CCTV Register and Bikelinc</i></p> <p><i>Deliverable 10 Advocate for external funding for crime prevention resources such as scooter locks and property markers</i></p> <ul style="list-style-type: none"> • Shire officers continue to promote Community safety messaging around beach safety, speeding and off road vehicles • Free property markers, neighbourhood watch fridge magnets and stickers continue to be available at the Shire reception • Shire officers advertised the voluntary liquor restrictions that were agreed upon by the Broome Liquor Accord, and the decision made by Director of Liquor Licencing to maintain liquor restrictions set by the State of Emergency, following the Liquor Control Act 1988 (WA) section 64 enquiry. <p>Security Incentive Scheme</p> <ul style="list-style-type: none"> • Expressions of Interest were submitted for the Security Incentive Scheme through the Police Community Services Fund online submission portal. • Shire officers contacted the WA Police Crime Prevention Community Liaison Unit on 9 March 2023 seeking information on grant opportunities or availability of resources. • Shire officers will continue to investigate additional grant opportunities and continue to promote the State Government Safety and Security Rebate for eligible WA Seniors.
Additional Resources	Police	<p><i>Deliverable 19 Advocate for additional police resources to address community safety and crime prevention in the district.</i></p> <ul style="list-style-type: none"> • The Shire has regular meetings with Broome Police and continues to advocate for appropriate resources to address antisocial behaviour. Specific areas of concern raised with Police in response to complaints from the community. • The State Government announced in May 2023 that they would be extending Operation Regional Shield in the 2023/2024 State Budget. Operational Regional Shield includes: <ul style="list-style-type: none"> - Enhanced police response to suppress and disrupt juvenile offending. - The police strike team is made up of specialist officers from the Regional Operations Group and Regional Investigations Unit, with additional support from the Police Air Wing, Canine Section and State Intelligence Portfolio.

A full report including quarterly update is attached for Council's information. Council is requested to note the progress update on the deliverables within the 2022/23 reporting period of the Community Safety Plan (2021 – 2025).

CONSULTATION

Shire officers implemented a range of broad and focussed engagement activities to advertise the public comment period and seek feedback on the Community Safety Plan (2021-2025). These included:

- Documents made available electronically on the Shire of Broome website.
- Hard copies of the plans were on display at the Shire administration building and the Broome Public Library.
- Shire News and E-Newsletter advertisements.
- Social media posts distributed via the Shire Facebook and Twitter pages.
- Radio announcements via Triple M Broome.
- Two community engagement stalls.
- Targeted emails.

As part of ongoing engagement on the deliverables within the Community Safety Plan (2021-2025), Shire officers provide a progress report to members of the Community Safety Working Group on a quarterly basis.

STATUTORY ENVIRONMENT

Nil.

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

The Community Safety Plan (2021-2025) was compiled under the assumption that the Shire's resources from a resourcing and budgetary perspective will remain the same as they were when the plan was endorsed for the five-year duration of the plan.

Additional actions or projects adopted by the Shire may impact the full delivery of the plan.

RISK

Nil.

STRATEGIC ASPIRATIONS

People - We will continue to enjoy Broome-time, our special way of life. It's bursting with energy, inclusive, safe and healthy, for everyone

Outcome 1 - A Safe Community

Objective 1.1 Lobby for the State Government to review the effectiveness of community safety service provision in Broome and the Kimberley region to improve social outcomes.

Objective 1.2 Modify the physical environment to improve community safety.

Objective 1.3 Increase awareness and engagement in community safety education and crime prevention programs.

Outcome 2 - Everyone has a place to call home

Objective 2.1 Promote access to safe, affordable accommodation to meet all needs, including itinerants, homeless people, those at risk, youth and the elderly.

Outcome 3 - A healthy, active community

Objective 3.2 Improve access to sport, leisure and recreation facilities, services and programs.

Place - We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome 7 - Safe, well connected, affordable transport options

Objective 7.1 Provide safe and efficient roads and parking.

Objective 7.2 Provide safe, well connected paths and trails to encourage greater use of active transport.

Prosperity - Together, we will build a strong, diversified and growing economy with work opportunities for everyone.

Outcome 9 - A strong, diverse and inclusive economy where all can participate

Objective 9.2 Activate the precincts of Broome.

Performance - We will deliver excellent governance, service & value for everyone.

Outcome 12 - A well informed and engaged community

Objective 12.1 Provide the community with relevant, timely information and effective engagement.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/032

Moved: Cr P Taylor

Seconded: Cr C Mitchell

That Council notes the progress update on the deliverables within the 2022/23 reporting period of the Community Safety Plan (2021-2025).

CARRIED UNANIMOUSLY 6/0

Attachments

Nil

9.4.4 MONTHLY PAYMENT LISTING MAY 2023

LOCATION/ADDRESS:	Nil
APPLICANT:	Nil
FILE:	FRE02
AUTHOR:	Coordinator Financial Operations
CONTRIBUTOR/S:	Manager Financial Services
RESPONSIBLE OFFICER:	Acting Director Corporate Services
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

This report recommends that Council receives the list of payments made under delegated authority, as per the attachment to this report, for May 2023.

BACKGROUND

The Chief Executive Officer (CEO) has delegated authority to make payments from the Municipal and Trust funds as per the budget allocations.

COMMENT

The Shire provides payments to suppliers by either Electronic Funds Transfer (EFT & BPAY), cheque, credit card or direct debit. Attached is a list of all payments processed under delegated authority during May 2023.

CONSULTATION

Nil.

STATUTORY ENVIRONMENT***Local Government (Financial Management) Regulations 1996***

13. *Payments from municipal fund or trust fund by CEO, CEO's duties as to etc.*

- (1) *If the local government has delegated to the CEO the exercise of its power to make payments from the municipal fund or the trust fund, a list of accounts paid by the CEO is to be prepared each month showing for each account paid since the last such list was prepared —*
 - (a) *the payee's name;*
 - (b) *the amount of the payment; and*
 - (c) *the date of the payment; and*
 - (d) *sufficient information to identify the transaction.*
- (2) *A list of accounts for approval to be paid is to be prepared each month showing —*
 - (a) *for each account which requires council authorisation in that month —*
 - (i) *the payee's name; and*
 - (ii) *the amount of the payment; and*

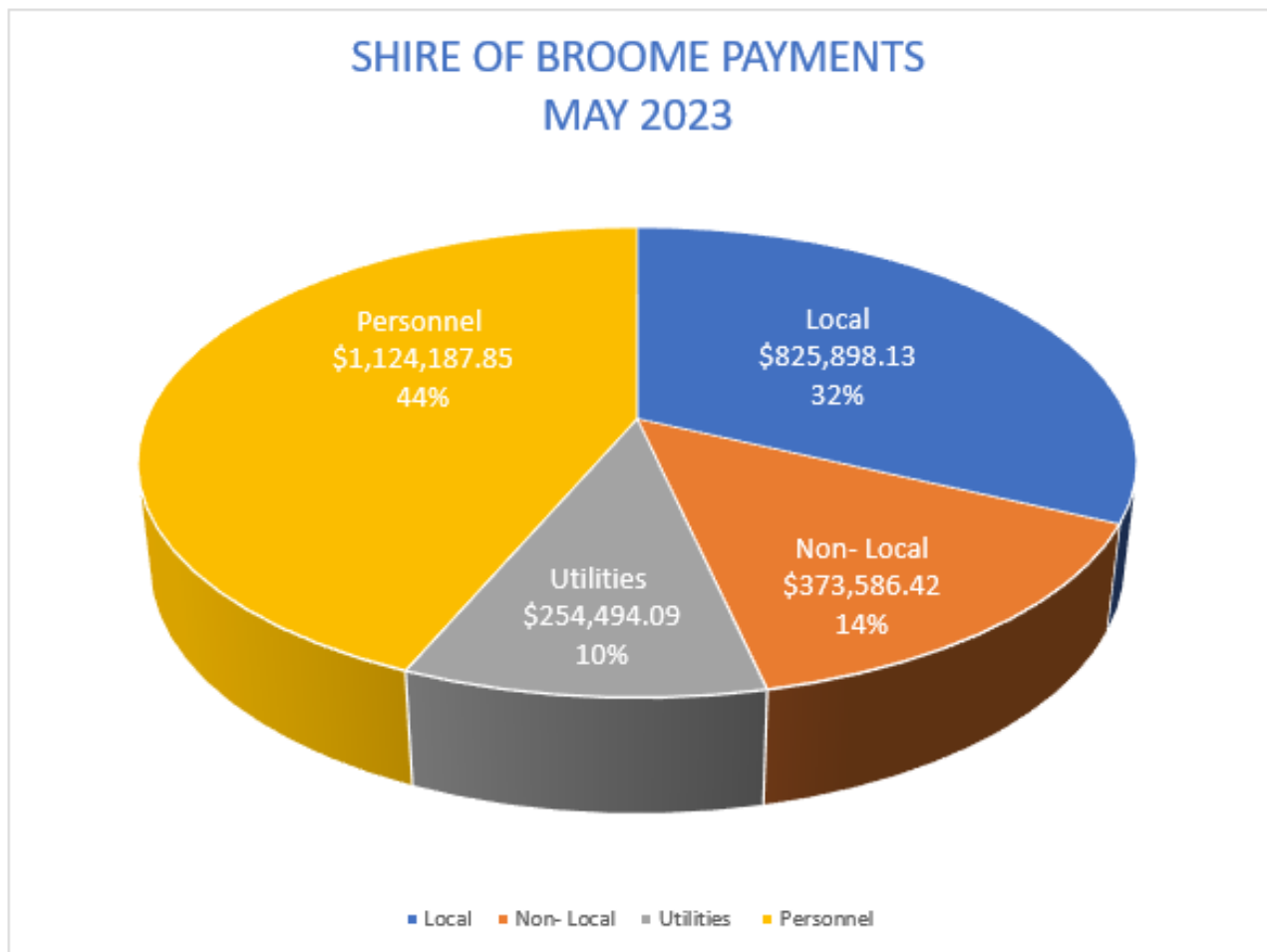
- (iii) sufficient information to identify the transaction; and
 - (b) the date of the meeting of the Council to which the list is to be presented.
- (3) A list prepared under sub regulation (1) or (2) is to be —
- (a) presented to the Council at the next ordinary meeting of the Council after the list is prepared; and
 - (b) recorded in the minutes of that meeting.

POLICY IMPLICATIONS

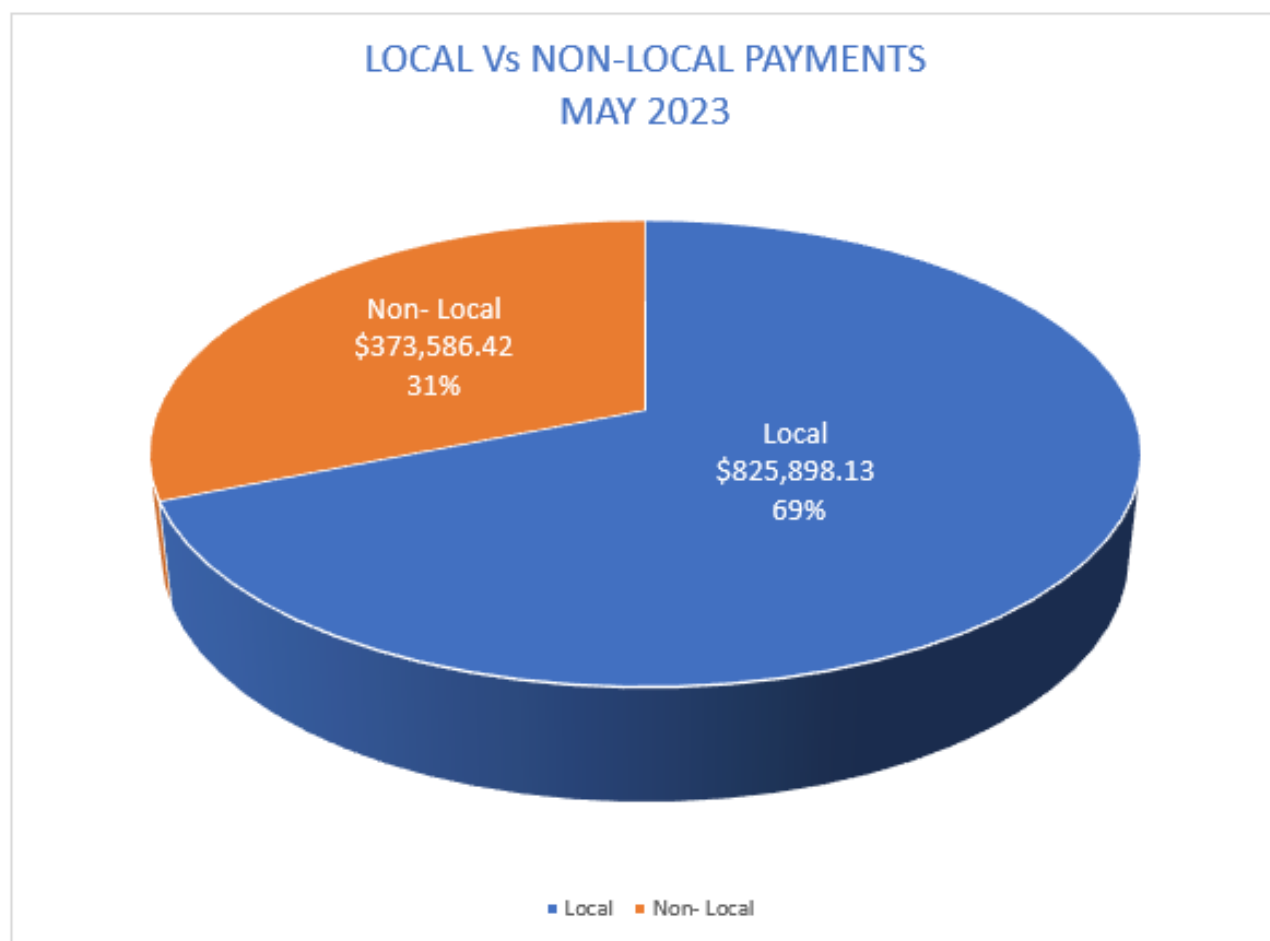
Nil.

FINANCIAL IMPLICATIONS

List of payments made in accordance with budget and delegated authority. Payments can also be analysed as follows:



Note: Personnel payments in this analysis include payroll, superannuation (contained within Direct Debit type payments), payroll tax and other deductions (contained within the EFT Payments type payments).



The above graph shows the percentage of local spend in comparison to non-local and recoupable spend for May 2023 after \$1,124,187.85 in personnel payments, \$254,494.09 in utilities and other non-local sole suppliers were excluded.

YEAR TO DATE CREDITOR PAYMENTS

The below table summarises the total payments made to creditors year to date:

Month	Cheques	EFT Payments	Direct Debit	Credit Card	Trust	Payroll	Total Creditors
Jul-22	\$ 5,314.00	\$ 3,047,351.62	\$ 171,200.46	\$ 15,398.08	\$ -	\$ 1,364,058.69	\$ 4,603,322.85
Aug-22	\$ 25,568.89	\$ 2,848,898.04	\$ 174,797.34	\$ 27,115.77	\$ -	\$ 1,093,335.48	\$ 4,169,715.52
Sep-22	\$ 9,920.50	\$ 3,056,121.57	\$ 173,868.29	\$ 37,681.34	\$ -	\$ 1,079,117.52	\$ 4,356,709.22
Oct-22	\$ 13,212.10	\$ 2,793,790.64	\$ 170,971.65	\$ 38,481.39	\$ -	\$ 1,093,182.67	\$ 4,109,638.45
Nov-22	\$ 2,788.50	\$ 3,190,550.76	\$ -	\$ 27,908.69	\$ -	\$ 1,089,624.00	\$ 4,310,871.95
Dec-22	\$ 719.10	\$ 3,133,956.03	\$ 208,135.90	\$ 21,574.62	\$ -	\$ 1,140,459.19	\$ 4,504,844.84
Jan-23	\$ 995.50	\$ 2,597,431.54	\$ 532,241.63	\$ 14,510.88	\$ -	\$ 1,082,477.83	\$ 4,227,657.38
Feb-23	\$ 1,522.22	\$ 2,408,673.90	\$ 267,648.47	\$ 16,299.94	\$ -	\$ 1,121,410.11	\$ 3,815,554.64
Mar-23	\$ 309.45	\$ 2,572,696.54	\$ 88,547.59	\$ 47,685.29	\$ -	\$ 730,225.58	\$ 3,439,464.45
Apr-23	\$ -	\$ 1,654,324.18	\$ 170,195.64	\$ 35,092.23	\$ -	\$ 784,765.24	\$ 2,644,377.29
May-23	\$ 68,157.32	\$ 1,694,054.57	\$ 78,296.64	\$ 27,031.21	\$ -	\$ 710,626.75	\$ 2,578,166.49
Jun-23							\$ -
TOTAL	\$ 128,507.58	\$ 28,997,849.39	\$2,035,903.61	\$ 308,779.44	\$ -	\$ 11,289,283.06	\$ 42,760,323.08

RISK

The risk of Council not adopting this report is extreme as this will result in non-compliance with Regulation 13 of the *Local Government (Financial Management) Regulations 1996*.

The likelihood of this ever occurring is rare due to the CEO's implementation of procedures to ensure payment details are disclosed to Council in a timely manner, as well as Procurement and Purchasing policies which ensure these payments are made in accordance with budget and delegated authority and comply with *Local Government (Financial Management) Regulations 1996*.

STRATEGIC ASPIRATIONS

Performance - We will deliver excellent governance, service & value for everyone.

Outcome 13 - Value for money from rates and long term financial sustainability

Objective 13.2 Improve real and perceived value for money from rates.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/033

Moved: Cr C Mitchell

Seconded: Cr P Taylor

That Council:

1. **Receives the list of payments made from the Municipal and Trust Accounts in May 2023 totalling in \$2,578,166.49 (Attachment 1) per the requirements of Regulation 12 of the Local Government (Financial Management) Regulations 1996 covering:**
 - a) **EFT Vouchers EFT69794 – EFT70182 totalling \$2,431,712.53;**
 - b) **Municipal Cheque Vouchers 57799 - 57802 totalling \$68,157.32;**
 - c) **Trust Cheque Vouchers 00000 - 00000 totalling \$0.00; and**
 - d) **Municipal Direct Debits DD32161 – DD32163 including payroll totalling \$78,296.64.**
2. **Notes the local spend of \$825,898.13 included in the amount above, equating to 69% of total payments excluding personnel, utility and other external sole supplier costs.**

CARRIED UNANIMOUSLY 6/0

Attachments

1. MONTHLY PAYMENT LISTING MAY 2023

PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - MAY 2023

PRESENTED TO ORDINARY COUNCIL MEETING 29 JUNE 2023

PAYMENT #	Date	Name	Description	Amount	DEL AUTH
MUNICIPAL & TRUST ELECTRONIC TRANSFERS - MAY 2023					
EFT69794	01/05/2023	BRUCE RUDEFORTH JNR	Monthly Councillor Sitting Fee and Allowances	\$ 1,783.99	MFS
EFT69795	01/05/2023	CHRISTOPHER MITCHELL	Monthly Councillor Sitting Fee and Allowances	\$ 2,798.65	MFS
EFT69796	01/05/2023	DESIREE MALE	Monthly Councillor Sitting Fee and Allowances	\$ 6,349.91	MFS
EFT69797	01/05/2023	ELSTA FOY	Monthly Councillor Sitting Fee and Allowances	\$ 1,783.99	MFS
EFT69798	01/05/2023	HAROLD TRACEY	Monthly Councillor Sitting Fee and Allowances	\$ 1,783.99	MFS
EFT69799	01/05/2023	PETER TAYLOR	Monthly Councillor Sitting Fee and Allowances	\$ 1,783.99	MFS
EFT69800	01/05/2023	PHILLIP MATSUMOTO	Monthly Councillor Sitting Fee and Allowances	\$ 1,783.99	MFS
EFT69828	02/05/2023	AVERY AIRCONDITIONING PTY LTD	Air Conditioner Maintenance- Civic Centre	\$ 1,699.84	MFS
EFT69829	02/05/2023	BLANK WALLS INTERNATIONAL PTY LTD	Artist's Services & Costs- Skate Park	\$ 15,400.00	MFS
EFT69830	02/05/2023	BROOME CLEANAWAY	Empty Skip Bins- Shire Admin	\$ 1,060.25	MFS
EFT69831	02/05/2023	BROOME DOCTORS PRACTICE PTY LTD	Pre-employment Staff Medicals- People & Culture	\$ 264.00	MFS
EFT69832	02/05/2023	BROOME PROGRESSIVE SUPPLIES	Milk Supplies- Depot	\$ 28.78	MFS
EFT69833	02/05/2023	CAPITAL DIVISON	Pool Fence Repairs- Staff Housing	\$ 4,465.52	MFS
EFT69834	02/05/2023	CUTTING EDGES REPLACEMENT PARTS PTY LTD	Parts for Grader- Works	\$ 5,027.26	MFS
EFT69835	02/05/2023	DUNNINGS FUEL	Refund- Revenue	\$ 232.73	MFS
EFT69836	02/05/2023	FOOTPRINT CLEANING (EMPOWER3 PTY LTD)	Cleaning BBQ's- P&G	\$ 968.00	MFS
EFT69837	02/05/2023	JAPANESE TRUCK AND BUS SPARES PTY LTD	Truck Parts- WMF	\$ 226.65	MFS
EFT69838	02/05/2023	JOSH BYRNE & ASSOCIATES	Preparation of Final Tender Documents (RFQ 21-31)- Cable Beach Foreshore Redevelopment	\$ 91,750.89	MFS
EFT69839	02/05/2023	KIM NEVILL	Training Reimbursement- Rates	\$ 337.00	MFS
EFT69840	02/05/2023	KIMBERLEY ARTS NETWORK INC	Photography Services- Activation & Engagement	\$ 750.00	MFS
EFT69841	02/05/2023	KO CONTRACTING	Demolish & Reinstate Exposed Aggregate- Footpath Dampier Terrace	\$ 4,719.00	MFS
EFT69842	02/05/2023	LO-GO APPOINTMENTS	Temporary Staff- P&G	\$ 3,197.67	MFS
EFT69843	02/05/2023	NORTH WEST COAST SECURITY	Security Services- Library	\$ 6,095.38	MFS
EFT69844	02/05/2023	REMOTE MECHANICAL CONTRACTING	Machinery Repairs- Works	\$ 9,504.00	MFS
EFT69845	02/05/2023	SEEK LIMITED	Recruitment Advertising- People & Culture	\$ 918.50	MFS
EFT69846	02/05/2023	SLIMLINE WAREHOUSE DISPLAY SHOP	Promotional Equipment- Civic Centre	\$ 2,214.28	MFS
EFT69847	02/05/2023	TAPPED PLUMBING & GAS PTY LTD	Plumbing Repairs Town Beach- P&G	\$ 396.00	MFS
EFT69848	02/05/2023	THE UNIFIED SERVICES TRUST (AHA CONSULTING)	Domain Renewal- RRRP Website	\$ 53.11	MFS
EFT69849	02/05/2023	TNT AUSTRALIA PTY LTD	Freight- Health	\$ 364.52	MFS
EFT69850	02/05/2023	TOLL PRIORITY	Freight- Workshop	\$ 7.57	MFS
EFT69851	02/05/2023	TOTALLY WORKWEAR	Uniforms - People & Culture	\$ 835.40	MFS
EFT69852	02/05/2023	WESTBOOKS	Books - Library	\$ 492.45	MFS
EFT69853	03/05/2023	AGENT SALES & SERVICES PTY LTD	Water Sampling Equipment- Health	\$ 672.10	MFS
EFT69854	03/05/2023	AUSTRALIA POST	Postage- Shire Admin	\$ 665.67	MFS
EFT69855	03/05/2023	AVERY AIRCONDITIONING PTY LTD	Air Con Repairs- Kimberley Regional Offices	\$ 4,096.66	MFS
EFT69856	03/05/2023	BP AUSTRALIA PTY LTD - FUEL	Fuel- Depot	\$ 14,994.71	MFS
EFT69857	03/05/2023	BROOME CLEANAWAY	Empty Yellow Recycle Bins- WMF	\$ 932.58	MFS
EFT69858	03/05/2023	BROOME DOCTORS PRACTICE PTY LTD	Pre-employment Medicals- People & Culture	\$ 105.00	MFS
EFT69859	03/05/2023	BROOME PROGRESSIVE SUPPLIES	Milk Supplies- Depot	\$ 28.78	MFS
EFT69860	03/05/2023	BROOME TOYOTA	Service Hilux Ute- P&G	\$ 557.52	MFS
EFT69861	03/05/2023	CABLE BEACH ELECTRICAL SERVICE	Check Power Outage to Retic Controller- Cemetery	\$ 412.50	MFS
EFT69862	03/05/2023	CABLE BEACH PEST CONTROL	Pest Control - Shire Admin	\$ 1,200.00	MFS
EFT69863	03/05/2023	CABLE BEACH TYRE SERVICE PTY LTD (GOODYEAR AUTOCARE BROOME)	Tyre for Hilux- P&G	\$ 359.00	MFS
EFT69864	03/05/2023	CHRIS MALONE	Labour Skate Event- Activation & Engagement	\$ 250.00	MFS
EFT69865	03/05/2023	CIRCUITWEST INC	Presenters Fee- Civic Centre	\$ 3,300.00	MFS
EFT69866	03/05/2023	COAST & COUNTRY ELECTRICS	Water Park Electrical Repairs- P&G	\$ 2,117.01	MFS
EFT69867	03/05/2023	COCOLYCIOUS	Solar Event Ice Cream Giveaway- Community	\$ 900.00	MFS
EFT69868	03/05/2023	CORSIGN WA PTY LTD	Blue & White Directional Signage- Works	\$ 168.96	MFS
EFT69869	03/05/2023	CYGNET BAY PEARLS	Accommodation for Dampier Peninsula Meeting- Governance	\$ 1,848.00	MFS
EFT69870	03/05/2023	DS AGENCIES PTY LTD	Drink Fountain- P&G	\$ 5,505.50	MFS
EFT69871	03/05/2023	EVENTPRO SOFTWARE	Booking Management Software- Civic Centre	\$ 1,479.50	MFS
EFT69872	03/05/2023	EZESCAN	Software Renewal- IT	\$ 2,619.54	MFS
EFT69873	03/05/2023	FIELD AIR CONDITIONING & AUTO ELECTRICAL PTY LTD	Dozer Parts- Works	\$ 1,195.25	MFS
EFT69874	03/05/2023	FIRE & SAFETY SERVICES	Fire Equipment- Depot	\$ 49.50	MFS
EFT69875	03/05/2023	FOOTPRINT CLEANING (EMPOWER3 PTY LTD)	Cleaning- Various	\$ 6,704.73	MFS
EFT69876	03/05/2023	FREEDOM FAIRIES	School Holiday Entertainment Program- BRAC	\$ 429.00	MFS

PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - MAY 2023

PRESENTED TO ORDINARY COUNCIL MEETING 29 JUNE 2023

PAYMENT #	Date	Name	Description	Amount	DEL AUTH
EFT69877	03/05/2023	FUNERGY (DIX INITIATIVES PTY LTD)	Entertainment Contractor- Community Engagement	\$ 3,003.00	MFS
EFT69878	03/05/2023	G. BISHOPS TRANSPORT SERVICES PTY LTD	Freight- Depot	\$ 851.16	MFS
EFT69879	03/05/2023	GARDEN CITY PLASTICS	Fertiliser- Nursery	\$ 1,791.77	MFS
EFT69880	03/05/2023	GPC ASIA PACIFIC PTY LTD T/AS REPCO	Workshop Parts- Depot	\$ 400.00	MFS
EFT69881	03/05/2023	GRANICUS AUSTRALIA PTY LTD	OpenForms Software Licence- IT	\$ 190.30	MFS
EFT69882	03/05/2023	GRILLEX PTY LTD	Park Seat- P&G	\$ 2,422.20	MFS
EFT69883	03/05/2023	GULLY'S ELECTRICAL SERVICES	Tank Repair - Town Beach	\$ 2,513.50	MFS
EFT69884	03/05/2023	HARVEY NORMAN AV/IT SUPERSTORE BROOME	Fridge- Property	\$ 1,094.00	MFS
EFT69885	03/05/2023	HEALINGTHRUTHEARTS	Youth Engagement Activities Skate- Community	\$ 1,100.00	MFS
EFT69886	03/05/2023	HOLDFAST FLUID POWER NW PTY LTD	Hook Truck Repairs- WMF	\$ 2,703.96	MFS
EFT69887	03/05/2023	KENNARDS HIRE	Equipment Hire- P&G	\$ 712.01	MFS
EFT69888	03/05/2023	KIMBERLEY FITNESS & SUPPORT SERVICES	Fitness Instructor- BRAC	\$ 1,680.00	MFS
EFT69889	03/05/2023	KIMBERLEY GOLD PURE DRINKING WATER	Water Cooler Hire- WMF	\$ 264.00	MFS
EFT69890	03/05/2023	KIMBERLEY QUARRY PTY LTD	Road base- Various Works	\$ 2,632.25	MFS
EFT69891	03/05/2023	KIMBERLEY TREE CARE	Tree Removal- Engineering	\$ 5,720.00	MFS
EFT69892	03/05/2023	LO-GO APPOINTMENTS	Temporary Staff- P&G	\$ 3,290.35	MFS
EFT69893	03/05/2023	MARKETFORCE	Fire Break Advertisement- Health & Rangers	\$ 1,341.56	MFS
EFT69894	03/05/2023	MYSMART	Service Exterior Lighting System- Town Beach	\$ 187.00	MFS
EFT69895	03/05/2023	NORTH WEST COAST SECURITY	Event Security- Community	\$ 286.00	MFS
EFT69896	03/05/2023	NORTH WEST LOCKSMITHS	Door Repairs- BRAC	\$ 130.00	MFS
EFT69897	03/05/2023	NORTH WEST MOTOR GROUP PTY LTD	Toyota Hilux (RFT 21/44)- Fleet	\$ 92,086.72	MFS
EFT69898	03/05/2023	NORTH WEST STRATA SERVICES	Staff Housing- Strata Levies	\$ 9,982.20	MFS
EFT69899	03/05/2023	NORTHERN RURAL SUPPLIES PTY LTD	Weed Control- P&G	\$ 3,492.20	MFS
EFT69900	03/05/2023	OFFICE NATIONAL BROOME	Folding Machine Service- Admin	\$ 72.50	MFS
EFT69901	03/05/2023	PAUL ZANETTI	Technician Assistant- Civic Centre	\$ 82.00	MFS
EFT69902	03/05/2023	STRETER & MALE PTY MITRE 10	Maintenance Materials- Nursery	\$ 466.20	MFS
EFT69903	03/05/2023	TAPPED PLUMBING & GAS PTY LTD	Plumbing Repairs- Kimberley Regional Office	\$ 159.50	MFS
EFT69904	03/05/2023	THINK WATER BROOME	Reticulation Parts- P&G	\$ 7,121.87	MFS
EFT69905	03/05/2023	TOLL PRIORITY	Freight- Depot	\$ 637.38	MFS
EFT69906	03/05/2023	TOTALLY WORKWEAR	Uniforms- People & Culture	\$ 1,459.69	MFS
EFT69907	03/05/2023	UNIVERSITY OF NOTRE DAME AUSTRALIA	Venue Hire for Youth Forum- Notre Dame University	\$ 750.00	MFS
EFT69908	03/05/2023	VISIMAX	Animal Control Products- Rangers	\$ 1,254.10	MFS
EFT69909	03/05/2023	VOCUS COMMUNICATIONS	Phone Provider Charges- IT	\$ 1,011.18	MFS
EFT69910	03/05/2023	WEST AUSTRALIAN NEWSPAPERS	Broome Newspaper Advertising- Community	\$ 4,208.00	MFS
EFT69911	03/05/2023	WEST COAST ON HOLD (ON HOLD ONLINE)	On Hold System Phone Messages- IT	\$ 77.00	MFS
EFT69912	03/05/2023	YAWURU JARNDU ABORIGINAL CORPORATION	Quick Response Grant- Activation and Engagement	\$ 1,100.00	MFS
EFT69913	03/05/2023	YOGAMON (MONIQUE ELLIS)	Yoga Classes- BRAC	\$ 480.00	MFS
EFT69914	04/05/2023	COLIN WILKINSON DEVELOPMENTS PTY LTD	Building Construction (RFT21-06)- Surf Club	\$ 57,410.11	MFS
EFT69915	04/05/2023	SALVATORE MASTROLEMBO	Reimburse Expenses- CEO	\$ 5,032.76	MFS
EFT69916	05/05/2023	AUSTRALIAN SERVICES UNION - WA BRANCH	Payroll Deductions	\$ 595.70	MFS
EFT69917	05/05/2023	AUSTRALIAN TAXATION OFFICE	PAYG Tax: Pay Period Ending 2nd May 2023	\$ 125,186.00	MFS
EFT69918	05/05/2023	BROOME SHIRE INSIDE STAFF SOCIAL CLUB	Payroll Deductions	\$ 680.00	MFS
EFT69919	05/05/2023	BROOME SHIRE OUTDOOR STAFF SOCIAL CLUB	Payroll Deductions	\$ 720.00	MFS
EFT69920	05/05/2023	CHILD SUPPORT AGENCY	Payroll Deductions	\$ 1,559.00	MFS
EFT69921	05/05/2023	EASISALARY PTY LTD T/A EASI	Pre-Tax Payroll Deductions	\$ 11,033.97	MFS
EFT69922	05/05/2023	LGRCEU	Payroll Deductions	\$ 110.00	MFS
EFT69923	05/05/2023	SPA SALARY PACKAGING AUSTRALIA	Post-Tax Payroll Deductions	\$ 1,479.10	MFS
EFT69924	09/05/2023	DEPARTMENT OF MINES, INDUSTRY AND SAFETY - BUILDING & ENERGY (PREVIOUSLY BUILDING COMMISSION)	April Building Services Levy	\$ 6,627.53	MFS
EFT69925	09/05/2023	SHIRE OF BROOME	April Building Services Levy	\$ 100.00	MFS
EFT69926	09/05/2023	ABLE ELECTRICAL (WA) PTY LTD	Lighting Repairs- Skate Park	\$ 550.00	MFS
EFT69927	09/05/2023	ACURIX NETWORKS PTY LTD	Wi-Fi Access service - Library	\$ 490.60	MFS
EFT69928	09/05/2023	ASSORTED SIGNS	Signage- BRAC	\$ 379.38	MFS
EFT69929	09/05/2023	AUSTRALIA POST	Postage Charges- Shire Admin	\$ 355.58	MFS
EFT69930	09/05/2023	AVERY AIRCONDITIONING PTY LTD	Airconditioning Maintenance- BRAC	\$ 1,270.53	MFS
EFT69931	09/05/2023	BOAB UAS PTY LTD	Photographer Services- Activation & Engagement	\$ 1,475.00	MFS
EFT69932	09/05/2023	BROOME CLARK POOLS & SPAS BROOME	Pool Servicing- Staff Housing	\$ 222.62	MFS
EFT69933	09/05/2023	BROOME PLUMBING & GAS	Plumbing Repairs- P&G	\$ 312.00	MFS
EFT69934	09/05/2023	BROOME TOWING & SALVAGE	Vehicle Towing Services	\$ 110.00	MFS
EFT69935	09/05/2023	BROOME CRETE	Sand Supplies- P&G	\$ 1,923.46	MFS
EFT69936	09/05/2023	CABLE BEACH PAINTING SERVICES PTY LTD	Painting Services- Admin	\$ 6,932.00	MFS
EFT69937	09/05/2023	CABLE BEACH PEST CONTROL	Pest Control - Library	\$ 185.00	MFS
EFT69938	09/05/2023	COAST & COUNTRY ELECTRICS	Replace Solar Lights- Short St Roundabout	\$ 15,067.68	MFS
EFT69939	09/05/2023	CONNOLLY HOMES PTY LTD	Crossover Subsidy- Infrastructure	\$ 4,000.00	MFS

PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - MAY 2023

PRESENTED TO ORDINARY COUNCIL MEETING 29 JUNE 2023

PAYMENT #	Date	Name	Description	Amount	DEL AUTH
EFT69940	09/05/2023	CS LEGAL	Legal Services- Finance	\$ 418.55	MFS
EFT69941	09/05/2023	FIRE & SAFETY SERVICES	Fire Equipment Maintenance- Various	\$ 396.00	MFS
EFT69942	09/05/2023	FOOTPRINT CLEANING (EMPOWER3 PTY LTD)	Cleaning- Various Shire Sites	\$ 9,449.78	MFS
EFT69943	09/05/2023	FORPARK AUSTRALIA	Park Equipment- P&G	\$ 4,929.10	MFS
EFT69944	09/05/2023	FREESTYLE NOW (SHAUN JARVIS)	Skatepark Engagement- BRAC	\$ 5,830.00	MFS
EFT69945	09/05/2023	G. BISHOPS TRANSPORT SERVICES PTY LTD	Freight- Nursery	\$ 244.44	MFS
EFT69946	09/05/2023	GOOLARABOOLOO MILLIBINYARRI INDIGENOUS CORPORATION	Culture Heritage Consultation- Cable Beach Foreshore Redevelopment	\$ 8,235.72	MFS
EFT69947	09/05/2023	GRILLEX PTY LTD	BBQ Parts- P&G	\$ 638.00	MFS
EFT69948	09/05/2023	HARMONY HORTICULTURE	Spraying Weeds- Broome North	\$ 7,854.00	MFS
EFT69949	09/05/2023	HESPERIAN PRESS	Local Themed Books- Library	\$ 306.65	MFS
EFT69950	09/05/2023	HORIZON POWER (ELECTRICITY USAGE)	Electricity Charges- SES Building	\$ 763.94	MFS
EFT69951	09/05/2023	IANNELLO DESIGN	Design of Town Beach Cafe EOI Brochure- Special Projects	\$ 1,584.00	MFS
EFT69952	09/05/2023	IT VISION	Staff Training- Finance	\$ 1,595.00	MFS
EFT69953	09/05/2023	JACK HIGHETT	Reimbursement- BRAC	\$ 79.99	MFS
EFT69954	09/05/2023	JALLY ENTERTAINMENT (JOHN BAILEY)	Performance Fee- Civic Centre	\$ 3,850.00	MFS
EFT69955	09/05/2023	KENNARDS HIRE	Portable Toilet- Works	\$ 118.40	MFS
EFT69956	09/05/2023	KIMBERLEY KERBS	Kerbing Repairs- Works	\$ 1,870.00	MFS
EFT69957	09/05/2023	KIMBERLEY QUARRY PTY LTD	Supply & Deliver Pea Gravel- Works	\$ 2,581.52	MFS
EFT69958	09/05/2023	KIMBERLEY WASHROOM SERVICES	Cleaning- Cable Beach Ablutions	\$ 1,004.00	MFS
EFT69959	09/05/2023	KO CONTRACTING	Footpath Repairs- Works	\$ 5,192.00	MFS
EFT69960	09/05/2023	LEISURE INSTITUTE OF WA AQUATICS (INC) LIWA	Training- BRAC	\$ 1,760.00	MFS
EFT69961	09/05/2023	LO-GO APPOINTMENTS	Temporary Staff- P&G	\$ 6,789.26	MFS
EFT69962	09/05/2023	LOCK & LOAD LASER TAG	Laser Tag Sessions- Civic Centre	\$ 1,485.00	MFS
EFT69963	09/05/2023	MARKETFORCE	Cleaning Tender Advertisement (RFT 23-04)- Asset and Building	\$ 2,339.65	MFS
EFT69964	09/05/2023	MCMULLEN NOLAN GROUP PTY LTD (MNG)	Volume Survey- WMF	\$ 2,337.50	MFS
EFT69965	09/05/2023	NEIL MANSELL TRANSPORT PTY LTD	Delivery of Dozer Parts- WMF	\$ 312.72	MFS
EFT69966	09/05/2023	NORTH WEST COAST SECURITY	Security Services- Various	\$ 5,126.09	MFS
EFT69967	09/05/2023	OFFICE NATIONAL BROOME	Stationary Order- Admin	\$ 308.25	MFS
EFT69968	09/05/2023	OHM ELECTRONICS	Radios- WMF	\$ 2,182.50	MFS
EFT69969	09/05/2023	OPTON PROPERTY GROUP PTY LTD	Survey Fees- Property & Leasing	\$ 1,980.00	MFS
EFT69970	09/05/2023	PAUL ZANETTI	Facility Assistant- Civic Centre	\$ 352.00	MFS
EFT69971	09/05/2023	PRITCHARD FRANCIS CONSULTING PTY LTD	Consultancy Services- Infrastructure	\$ 209.00	MFS
EFT69972	09/05/2023	RESOLUTE SECURITY SERVICES	Security- Community	\$ 1,452.00	MFS
EFT69973	09/05/2023	SEAT ADVISOR PTY LTD	Ticket Sales- Civic Centre	\$ 186.07	MFS
EFT69974	09/05/2023	SHADY BY DESIGN	Installation of Shade Sails- Town Beach	\$ 5,610.00	MFS
EFT69975	09/05/2023	SITE ENVIRONMENTAL & REMEDIATION SERVICES PTY LTD (SERS)	Site Investigation- Ground Water Monitoring (RFQ21-14)	\$ 12,155.00	MFS
EFT69976	09/05/2023	SLATER & GARTRELL SPORTS	Sporting Equipment- BRAC	\$ 1,221.00	MFS
EFT69977	09/05/2023	SOUTHERN CROSS AUSTERO (SCA)	Radio Advertising- Civic Centre	\$ 1,126.40	MFS
EFT69978	09/05/2023	SUNETR YUTO	Crossover Subsidy Reimbursement- Infrastructure	\$ 1,000.00	MFS
EFT69979	09/05/2023	TAPPED PLUMBING & GAS PTY LTD	Toilet Repairs- Council Chambers	\$ 390.50	MFS
EFT69980	09/05/2023	TELSTRA	Telephone Charges- IT	\$ 5,076.43	MFS
EFT69981	09/05/2023	WEST AUSTRALIAN FOOTBALL COMMISSION	Sponsorship for WAFL Games in Broome 2023- Community	\$ 11,000.00	MFS
EFT69982	12/05/2023	AFGRI EQUIPMENT AUSTRALIA PTY LTD	Parts for Mower- P&G	\$ 1,957.02	MFS
EFT69983	12/05/2023	ANNETTE FRANCES FORBES	Rates refund	\$ 813.45	MFS
EFT69984	12/05/2023	BRUCE RUDERFORTH	Compost Subsidy- Infrastructure	\$ 139.00	MFS
EFT69985	12/05/2023	BT EQUIPMENT PTY LTD (TUTT BRYANT)	Compactor Parts- Works	\$ 54,732.92	MFS
EFT69986	12/05/2023	CARLY LOUISE PREDIO	Compost Subsidy- Infrastructure	\$ 93.00	MFS
EFT69987	12/05/2023	CATHERINE MARY STREETER	Rates refund	\$ 1,000.00	MFS
EFT69988	12/05/2023	CITY OF FREMANTLE	Software Support- Library	\$ 150.00	MFS
EFT69990	12/05/2023	HORIZON POWER (ELECTRICITY USAGE)	Electricity Charges- BRAC	\$ 18,052.82	MFS
EFT69991	12/05/2023	JAYME JOHNSON	Compost Subsidy- Infrastructure	\$ 160.00	MFS
EFT69992	12/05/2023	JOSEPHINE EMERY	Compost Subsidy- Infrastructure	\$ 158.50	MFS
EFT69993	12/05/2023	KELLY BLACKBURN	Compost Subsidy- Infrastructure	\$ 139.00	MFS
EFT69994	12/05/2023	NARELLE LOSEBY	Compost Subsidy- Infrastructure	\$ 114.00	MFS
EFT69995	12/05/2023	THE GREEN FAIRY CRAFT & ENTERTAINMENT	Entertainment Services- Activation & Engagement	\$ 250.00	MFS
EFT69996	12/05/2023	WESTERN DIAGNOSTIC PATHOLOGY	Instant Drug & Alcohol Tests- People & Culture	\$ 419.75	MFS
EFT69997	16/05/2023	AFGRI EQUIPMENT AUSTRALIA PTY LTD	Replacement Parts for Mower- P&G	\$ 4,740.60	MFS
EFT69998	16/05/2023	AUSSIE BROADBAND LIMITED	Monthly NBN Charges- BRAC & Depot	\$ 877.80	MFS
EFT69999	16/05/2023	AVERY AIRCONDITIONING PTY LTD	Airconditioning Maintenance- Library	\$ 944.53	MFS
EFT70000	16/05/2023	BEST IT & BUSINESS SOLUTIONS PTY LTD	Photocopier Fees- Admin	\$ 490.31	MFS

PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - MAY 2023

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PAYMENT #	Date	Name	Description	Amount	DEL AUTH
EFT70001	16/05/2023	BIDFOOD	Kiosk Stock- BRAC	\$ 3,291.20	MFS
EFT70002	16/05/2023	BLACKWOODS	Consumables- Depot	\$ 1,263.39	MFS
EFT70003	16/05/2023	BOAB UAS PTY LTD	Photography Services- Activation & Engagement	\$ 590.00	MFS
EFT70004	16/05/2023	BROOME BOLT SUPPLIES WA PTY LTD	Safety Equipment- Depot	\$ 635.80	MFS
EFT70005	16/05/2023	BROOME DOCTORS PRACTICE PTY LTD	Pre-employment Medicals- People & Culture	\$ 627.00	MFS
EFT70006	16/05/2023	BROOME PLUMBING & GAS	Repair Burst Water Pipe- Administration Building & Library	\$ 2,169.50	MFS
EFT70007	16/05/2023	BROOME PROGRESSIVE SUPPLIES	Staff Kitchen Supplies- Broome Progressive	\$ 28.78	MFS
EFT70008	16/05/2023	BROOME CRETE	Sand Supplies- P&G	\$ 3,762.00	MFS
EFT70009	16/05/2023	BT EQUIPMENT PTY LTD (TUTT BRYANT)	Compactor Parts- Works	\$ 444.09	MFS
EFT70010	16/05/2023	CAPITAL DIVISION	Repair Damage Toilets- Male Oval	\$ 3,768.98	MFS
EFT70011	16/05/2023	CLIP N GREEN	Field Repairs- BRAC	\$ 1,365.00	MFS
EFT70012	16/05/2023	COAST & COUNTRY ELECTRICS	Replace Floodlights- BRAC	\$ 935.00	MFS
EFT70013	16/05/2023	DATAFUEL FINANCIAL SYSTEMS PTY LTD	Annual License Renewal Datafuel Software- IT	\$ 544.50	MFS
EFT70014	16/05/2023	DIRECTCOMMS PTY LTD	SMS Service- Library	\$ 22.99	MFS
EFT70015	16/05/2023	ECOSCAPE AUSTRALIA PTY LTD	Consultancy Services- Infrastructure	\$ 1,870.00	MFS
EFT70016	16/05/2023	FOCUS NETWORKS (PROGRESSIVE CREATIVE SOLUTIONS)	System Administrator- IT	\$ 12,198.45	MFS
EFT70017	16/05/2023	FOOTPRINT CLEANING (EMPOWER3 PTY LTD)	Regular Cleaning Services- Various Locations (RFT17/02)	\$ 69,371.14	MFS
EFT70018	16/05/2023	G. BISHOPS TRANSPORT SERVICES PTY LTD	Freight Truck Part- Depot	\$ 153.29	MFS
EFT70019	16/05/2023	GLASS CO KIMBERLEY (FORMALLY KIMBERLEY GLASS SERVICE)	Glass Repairs- BRAC	\$ 306.90	MFS
EFT70020	16/05/2023	GO GO MEDIA	Radio Licence- BRAC	\$ 198.00	MFS
EFT70021	16/05/2023	HEAD OFFICE MAIN ROADS WA	Refund- Revenue	\$ 8,684.99	MFS
EFT70022	16/05/2023	HORIZON POWER (ELECTRICITY USAGE)	Electricity Charges- Street Lighting	\$ 98,531.59	MFS
EFT70023	16/05/2023	INDUSTRIAL AUTOMATION GROUP	Court Repairs- BRAC	\$ 1,155.00	MFS
EFT70024	16/05/2023	KAON SECURITY (Custom House Financial (UK) Ltd)	Software Consultant Fees- IT	\$ 10,455.00	MFS
EFT70025	16/05/2023	KIMBERLEY CONTRACTING	Daily Posi Shell- Works	\$ 33,000.00	MFS
EFT70026	16/05/2023	KIMBERLEY FUEL & OIL SERVICES	Workshop Equipment- Depot	\$ 577.50	MFS
EFT70027	16/05/2023	KIMBERLEY QUARRY PTY LTD	Supply & Deliver Road base- Works	\$ 15,950.83	MFS
EFT70028	16/05/2023	LAVAN	Advise and Review- Broome Surf Life Saving Club	\$ 825.00	MFS
EFT70029	16/05/2023	LGIS INSURANCE BROKING	Refund- Revenue	\$ 356.23	MFS
EFT70030	16/05/2023	MAMABULANJIN ABORIGINAL CORPORATION	Funding- Mamabulanjin (Kullarri Patrol Service)	\$ 22,000.00	MFS
EFT70031	16/05/2023	MARKETFORCE	Auction Advertisement- Engineering	\$ 1,522.11	MFS
EFT70032	16/05/2023	MCINTOSH & SON	Machinery Parts- Works	\$ 1,459.21	MFS
EFT70033	16/05/2023	MUZCRETE	Crossover Subsidy- Infrastructure	\$ 1,000.00	MFS
EFT70034	16/05/2023	NORTH WEST COAST SECURITY	Security Services- Library	\$ 2,431.00	MFS
EFT70035	16/05/2023	NORTH WEST TRIM & SHADE (RED HILL MOTOR TRIMMING)	Install Shade Sails- Broome Parks	\$ 14,740.00	MFS
EFT70036	16/05/2023	NUTRIEN AG SOLUTIONS	Nursery Equipment- Nursery	\$ 742.41	MFS
EFT70037	16/05/2023	OFFICE NATIONAL BROOME	Photocopier Fees- Admin	\$ 989.74	MFS
EFT70038	16/05/2023	OISHIFOOD (LIME LEAF CAFE)	Catering- Development Services Meeting	\$ 341.00	MFS
EFT70039	16/05/2023	OPTIC SECURITY GROUP- NORWEST	Weighbridge CCTV Camera Offline- WMF	\$ 143.00	MFS
EFT70040	16/05/2023	PGM CONSTRUCTIONS	Crossover Subsidy- Infrastructure	\$ 1,000.00	MFS
EFT70041	16/05/2023	PROBAX PTY LTD	Cloud Storage- IT	\$ 1,648.68	MFS
EFT70042	16/05/2023	REMOTE MECHANICAL CONTRACTING	Mower Repairs- P&G	\$ 4,818.00	MFS
EFT70043	16/05/2023	ROEBUCK TREE SERVICE	Remove Dead Trees- P&G	\$ 1,980.00	MFS
EFT70044	16/05/2023	SECUREX SECURITY PTY LTD	Security Card Activation- Admin	\$ 66.00	MFS
EFT70045	16/05/2023	SEEK LIMITED	Employment Advertising- People and Culture	\$ 280.50	MFS
EFT70046	16/05/2023	SOUTHERN CROSS AUSTRALIA (SCA)	Radio Advertising- Governance	\$ 1,852.40	MFS
EFT70047	16/05/2023	SPACETOCO PTY LTD	Monthly Software Support- IT	\$ 165.00	MFS
EFT70048	16/05/2023	STREETER & MALE PTY MITRE 10	Newspapers- Library	\$ 76.50	MFS
EFT70049	16/05/2023	TNT AUSTRALIA PTY LTD	Freight- Health	\$ 461.94	MFS
EFT70050	16/05/2023	TOTALLY WORKWEAR	Uniforms- Depot	\$ 3,587.80	MFS
EFT70051	16/05/2023	TTFS GROUP PTY LTD	Fencing Equipment- Depot	\$ 12,270.50	MFS
EFT70052	16/05/2023	WEST COAST ON HOLD (ON HOLD ONLINE)	Message on Hold System- Marketing	\$ 77.00	MFS
EFT70053	16/05/2023	WESTBOOKS	Book Supplies- Library	\$ 306.39	MFS
EFT70054	16/05/2023	WESTERN DIAGNOSTIC PATHOLOGY	Instant Drug & Alcohol Tests- People & Culture	\$ 349.80	MFS
EFT70055	16/05/2023	WESTRAC	Dozer Parts- WMF	\$ 248.50	MFS
EFT70056	16/05/2023	YOGAMON (MONIQUE ELLIS)	Yoga Group Fitness Program- BRAC	\$ 705.00	MFS
EFT70057	17/05/2023	FIRST NATIONAL REAL ESTATE BROOME	Security Bond- Staff Housing	\$ 2,605.71	MFS
EFT70058	17/05/2023	HAYLEY PEARSON ARTWORK	Artwork On Canvas- A Sporting Chance Designed Logo	\$ 450.00	MFS
EFT70059	19/05/2023	AUSTRALIAN SERVICES UNION - WA BRANCH	Payroll Deductions	\$ 621.60	MFS
EFT70060	19/05/2023	AUSTRALIAN TAXATION OFFICE	PAYG Tax: Pay Period Ending 16th May 2023	\$ 130,874.00	MFS

PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - MAY 2023

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PAYMENT #	Date	Name	Description	Amount	DEL AUTH
EFT70061	19/05/2023	BROOME SHIRE INSIDE STAFF SOCIAL CLUB	Payroll Deductions	\$ 640.00	MFS
EFT70062	19/05/2023	BROOME SHIRE OUTDOOR STAFF SOCIAL CLUB	Payroll Deductions	\$ 720.00	MFS
EFT70063	19/05/2023	CHILD SUPPORT AGENCY	Payroll Deductions	\$ 2,207.34	MFS
EFT70064	19/05/2023	EASISALARY PTY LTD T/A EASI	Pre-Tax Payroll Deductions	\$ 10,609.09	MFS
EFT70065	19/05/2023	LGRCEU	Payroll Deductions	\$ 110.00	MFS
EFT70066	19/05/2023	SPA SALARY PACKAGING AUSTRALIA	Post-Tax Payroll Deductions	\$ 1,479.10	MFS
EFT70067	19/05/2023	ANDREW CLOSE	Reimbursement- Cable Beach Redevelopment	\$ 206.77	MFS
EFT70068	19/05/2023	BROOME BUILDERS PTY LTD	Crossover Subsidy- Infrastructure	\$ 1,000.00	MFS
EFT70069	19/05/2023	BYRON SCHAFFER	Compost Subsidy- Infrastructure	\$ 158.50	MFS
EFT70070	19/05/2023	FRANCESCA GUZZETTA	Compost Subsidy- Infrastructure	\$ 112.50	MFS
EFT70071	19/05/2023	HIMAC ATTACHMENTS	Handle & Wheel Jack Support- Works	\$ 442.19	MFS
EFT70072	19/05/2023	IP & ST ELSON PTY LTD	Crossover Subsidy- Infrastructure	\$ 1,000.00	MFS
EFT70073	19/05/2023	MCMULLEN NOLAN GROUP PTY LTD (MNG)	Fence Droppers- Broome Cemetery	\$ 40.00	MFS
EFT70074	19/05/2023	MICHELLE MOSELEY	Compost Subsidy- Infrastructure	\$ 160.00	MFS
EFT70075	19/05/2023	SECUREX SECURITY PTY LTD	Security Alarm & Card Activation Fee- People & Culture	\$ 298.00	MFS
EFT70076	19/05/2023	TOLL PRIORITY	Freight- P&G	\$ 1,005.15	MFS
EFT70077	24/05/2023	ADOBE INC.	Software Subscription- Finance	\$ 835.98	MFS
EFT70078	24/05/2023	ADVANCED ELECTRICAL EQUIPMENT PTY LTD	Replacement Bulbs- Shire Admin	\$ 209.00	MFS
EFT70079	24/05/2023	AMBER HURLEY	Solar Eclipse Event- Amber Hurley Musical Performance	\$ 250.00	MFS
EFT70080	24/05/2023	AVERY AIRCONDITIONING PTY LTD	Airconditioning Repairs- Kimberley Reginal Office	\$ 173.25	MFS
EFT70081	24/05/2023	BLACKWOODS	Consumables- Depot	\$ 602.69	MFS
EFT70082	24/05/2023	BOAB FENCING	Install Vehicle Gate Tennis Court- BRAC	\$ 2,598.75	MFS
EFT70083	24/05/2023	BOLINDA PUBLISHING PTY LTD	Audio Book- Library	\$ 135.53	MFS
EFT70084	24/05/2023	BROOME DIESEL & HYDRAULIC SERVICE	Check Engine Warning Light- Workshop	\$ 308.00	MFS
EFT70085	24/05/2023	BROOME SMALL ENGINE SERVICES	Concrete Cutter parts- Works	\$ 33.99	MFS
EFT70086	24/05/2023	BROOME SQUASH CLUB	Quick Response Grant 2023- Broome Squash Club	\$ 1,000.00	MFS
EFT70087	24/05/2023	BROOME VETERINARY HOSPITAL	Monthly Boarding & Vet Costs- Rangers	\$ 2,621.00	MFS
EFT70088	24/05/2023	BROOME WINDSCREENS / NOVUS AUTO GLASS	Vehicle Windscreen Replacement- WMF	\$ 625.00	MFS
EFT70089	24/05/2023	CABLE BEACH ELECTRICAL SERVICE	BBQ Maintenance Lorikeet Drive & Sanderling Drive- P&G	\$ 594.00	MFS
EFT70090	24/05/2023	CABLE BEACH PAINTING SERVICES PTY LTD	Painting Services- Civic Centre	\$ 4,940.00	MFS
EFT70091	24/05/2023	CLIP N GREEN	Weed Eradication Sandpiper/Old Broome Road- P&G	\$ 1,630.00	MFS
EFT70092	24/05/2023	COASTMAC PTY LTD	Mowing Trailer Tyres- P&G	\$ 1,906.00	MFS
EFT70093	24/05/2023	CS LEGAL	Legal Fees- Admin	\$ 960.60	MFS
EFT70094	24/05/2023	CUTTING EDGES REPLACEMENT PARTS PTY LTD	Wheel Loader parts- Works	\$ 1,664.12	MFS
EFT70095	24/05/2023	CYGNET WEST	Community Engagement Stall- Arts and Culture Plan	\$ 99.00	MFS
EFT70096	24/05/2023	ELITE POOL COVERS PTY LTD	Pool Equipment- BRAC	\$ 147.40	MFS
EFT70097	24/05/2023	FIELD AIR CONDITIONING & AUTO ELECTRICAL PTY LTD	Car Battery Maintenance- Depot	\$ 2,260.20	MFS
EFT70098	24/05/2023	FIRE & SAFETY SERVICES	Fire Equipment Servicing- BRAC	\$ 388.69	MFS
EFT70099	24/05/2023	FOOTPRINT CLEANING (EMPOWER3 PTY LTD)	Cleaning- Staff Housing	\$ 1,216.05	MFS
EFT70100	24/05/2023	FUNERGY (DIX INITIATIVES PTY LTD)	Volunteer Expo- Community	\$ 440.00	MFS
EFT70101	24/05/2023	GREAT NORTHERN LOGISTICS PTY LTD	Vehicle Service- Rangers	\$ 676.00	MFS
EFT70102	24/05/2023	GRILLEX PTY LTD	Supply 3 Bench Seat Legs- Nipper Roe Oval	\$ 248.60	MFS
EFT70103	24/05/2023	HAMES SHARLEY	Consultancy Fees (RFQ 20-03)- Community Engagement	\$ 25,474.08	MFS
EFT70104	24/05/2023	HARMONY HORTICULTURE	Weed Spraying Sunset Park Drains & Fire Breaks- P&G	\$ 6,677.00	MFS
EFT70105	24/05/2023	HERBERT SMITH FREEHILLS	Variation/Extension Accommodation- Staff Housing	\$ 4,399.45	MFS
EFT70106	24/05/2023	HOLDFAST FLUID POWER NW PTY LTD	Loader Parts- Depot	\$ 72.97	MFS
EFT70107	24/05/2023	HORIZON POWER (ELECTRICITY USAGE)	Electricity Charges- WMF	\$ 2,096.84	MFS
EFT70108	24/05/2023	IANNELLO DESIGN	Disability Access and Inclusion Plan Graphic Design- Community	\$ 2,046.00	MFS
EFT70109	24/05/2023	JUSTIN WHYTE	Expense Reimbursement- Depot	\$ 117.00	MFS
EFT70110	24/05/2023	KIMBERLEY CAMPING & OUTBACK SUPPLIES	School Holiday Fishing Event- Community	\$ 2,857.85	MFS
EFT70111	24/05/2023	KIMBERLEY FITNESS & SUPPORT SERVICES	Group Fitness Program- BRAC	\$ 960.00	MFS
EFT70112	24/05/2023	KIMBERLEY GOLD PURE DRINKING WATER	Drinking Water- WMF	\$ 170.00	MFS
EFT70113	24/05/2023	KIMBERLEY TREE CARE	Tree Maintenance- P&G	\$ 14,300.00	MFS
EFT70114	24/05/2023	KINNY TINT	Tint Vehicle- Depot	\$ 1,000.00	MFS
EFT70115	24/05/2023	LANDGATE	GRV & UV Interim Schedules- Rates	\$ 990.65	MFS
EFT70116	24/05/2023	LEISURE MANAGEMENT SERVICES (LINKS MODULAR SOLUTIONS)	Booking System Annual Fee- BRAC & Civic Centre	\$ 28,875.00	MFS
EFT70117	24/05/2023	LO-GO APPOINTMENTS	Parks Coordinator- Temporary Staff P&G	\$ 2,739.84	MFS
EFT70118	24/05/2023	LOCK & LOAD LASER TAG	Laser Tag School Holiday Program- BRAC	\$ 660.00	MFS

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PAYMENT #	Date	Name	Description	Amount	DEL AUTH
EFT70119	24/05/2023	M KELLY AIRCONDITIONING	Install Three Split Systems and One Cassette System- KRO2	\$ 11,337.19	MFS
EFT70120	24/05/2023	NEIL MANSELL TRANSPORT PTY LTD	Freight- WMF	\$ 192.35	MFS
EFT70121	24/05/2023	NORTH WEST COAST SECURITY	Security- Administration & BRAC	\$ 60.50	MFS
EFT70122	24/05/2023	OHM ELECTRONICS	Install Aerial & Programme Radios- WMF	\$ 746.60	MFS
EFT70123	24/05/2023	OISHIFOOD (LIME LEAF CAFE)	Catering- Sports Workshop	\$ 137.50	MFS
EFT70124	24/05/2023	PAUL ZANETTI	Faculty Assistant- Civic Centre	\$ 622.00	MFS
EFT70125	24/05/2023	PMK WELDING & METAL FABRICATION	Supply DG Angle Plates- Depot	\$ 139.58	MFS
EFT70126	24/05/2023	POOL WISDOM	Pool Consumables- BRAC	\$ 1,801.80	MFS
EFT70127	24/05/2023	ROEBUCK TREE SERVICE	Remove Dead Mahogany Tree- Cable Beach	\$ 2,310.00	MFS
EFT70128	24/05/2023	SEASHORE ENGINEERING PTY LTD	Consultant Fees (RFQ19/686)- Town Beach Foreshore	\$ 16,060.00	MFS
EFT70129	24/05/2023	SEEK LIMITED	Recruitment and Advertising- People and Culture	\$ 1,408.00	MFS
EFT70130	24/05/2023	SOUTHERN CROSS AUSTERO (SCA)	Advertising- Civic Centre	\$ 831.60	MFS
EFT70131	24/05/2023	T - QUIP	Loader Parts- Works	\$ 4,095.35	MFS
EFT70132	24/05/2023	TAPPED PLUMBING & GAS PTY LTD	Toilet Upgrades Haas St- Works	\$ 3,300.00	MFS
EFT70133	24/05/2023	TAYLOR BURRELL BARNETT	Master Plan Review Project Admin- Broome Turf Club	\$ 8,998.00	MFS
EFT70134	24/05/2023	TELSTRA	Telephone Charges- IT	\$ 5,052.36	MFS
EFT70135	24/05/2023	THINK WATER BROOME	Ovals Reticulation- BRAC	\$ 2,705.80	MFS
EFT70136	24/05/2023	TOTALLY WORKWEAR	PPE Uniforms- P&G	\$ 215.00	MFS
EFT70137	24/05/2023	WEST AUSTRALIAN NEWSPAPERS	Broome Advertiser Advertisements- Community	\$ 4,372.00	MFS
EFT70138	24/05/2023	WESTRAC	Parts for Dozer- WMF	\$ 461.02	MFS
EFT70139	24/05/2023	WURTH AUSTRALIA PTY LTD	Consumables- Workshop	\$ 928.23	MFS
EFT70140	29/05/2023	CHARTER PROPERTY GROUP PTY LTD	Staff Rent- June 2023	\$ 3,457.72	MFS
EFT70141	29/05/2023	FIRST NATIONAL REAL ESTATE BROOME	Staff Rent- June 2023	\$ 14,007.48	MFS
EFT70142	29/05/2023	FIRST NATIONAL REAL ESTATE BROOME - COMMERCIAL TRUST	Staff Rent- June 2023	\$ 300.00	MFS
EFT70143	29/05/2023	HUTCHINSON REAL ESTATE	Staff Rent- June 2023	\$ 2,400.00	MFS
EFT70144	29/05/2023	PRD NATIONWIDE	Staff Rent- June 2023	\$ 14,267.42	MFS
EFT70145	29/05/2023	RAY WHITE BROOME (STAFF RENTAL PAYMENTS)	Staff Rent- June 2023	\$ 11,884.23	MFS
EFT70146	29/05/2023	AUSTRALASIAN PERFORMING RIGHTS ASSOC (APRA)	Refund (1946)- Civic Centre	\$ 584.00	MFS
EFT70147	29/05/2023	IP & ST ELSON PTY LTD	Crossover Subsidy- Infrastructure	\$ 2,000.00	MFS
EFT70148	29/05/2023	TRAFFIC FORCE	Traffic Management Plan- Port Drive / Guy Street Intersection	\$ 1,386.00	MFS
EFT70149	29/05/2023	WEST KIMBERLEY TYRES	Refund- WMF	\$ 4,195.20	MFS
EFT70182	31/05/2023	WATER CORPORATION	Water Use and Service Charge Account	\$ 123,908.93	MFS
MUNICIPAL ELECTRONIC FUNDS TRANSFER TOTAL:				\$ 1,694,054.57	

MUNICIPAL CHEQUES - MAY 2023					
57799	03/05/2023	SHIRE OF BROOME	Petty Cash- Administration	\$ 554.72	
57800	09/05/2023	GENERATORS & OFF GRID ENERGY	Solar Panels (RFQ 22-26)- BRAC	\$ 67,481.70	
57801	23/05/2023	DRUMMUSTER (AGSAFE)	Refund- Revenue	\$ 20.90	
57802	23/05/2023	OFFICE OF STATE REVENUE	Rates Refund	\$ 100.00	
MUNICIPAL CHEQUES TOTAL:				\$ 68,157.32	

TRUST CHEQUES - MAY 2023					
TRUST CHEQUES TOTAL:				-	

PAYROLL - MAY 2023					
	05/04/2023	Payroll	Payroll	\$ 348,004.38	MFS
	20/04/2023	Payroll	Payroll	\$ 362,622.37	MFS
PAYROLL TOTAL:				\$ 710,626.75	

MUNICIPAL CREDIT CARD PAYMENTS - MAY 2023					
EFT70157	17/05/2023	Admin Officer - Health, Rangers & Events	Payment	\$ 492.44	MFS
	27/04/2023	COLES	Storage Containers- Rangers	\$ 27.40	MFS
	12/05/2023	BROOME PROGRESSIVE SUPPLIES	Stationary- Environment Health	\$ 24.75	MFS
	12/05/2023	KMART	Restocking- Ranger vehicle	\$ 88.50	MFS
	12/05/2023	BK SIGNS	Signage- Ranger	\$ 273.54	MFS
	12/05/2023	WOOLWORTHS	Restocking- Ranger vehicle	\$ 78.25	MFS

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EFT70158	17/05/2023	BRAC Operations Supervisor	Payment	\$ 144.20	MFS
	08/05/2023	INTNL TRANSACTION FEE	Transaction Fees	\$ 0.25	MFS
	08/05/2023	ZOOMSHIFT SUBSCRIPTION	Rostering Subscription- BRAC/Civic Centre	\$ 10.05	MFS
	09/05/2023	BUNNINGS	Paint- BRAC	\$ 83.90	MFS
	09/05/2023	NORTH WEST LOCKSMITH	Netball Padlock Keys- BRAC	\$ 50.00	MFS
EFT70159	17/05/2023	Business Support Officer	Payment	\$ 3,258.13	MFS
	19/04/2023	REPCO	Degreaser & Brake Cleaner- Depot	\$ 227.97	MFS
	20/04/2023	Kimberley Fuel & Oil	Oil & Filters- Depot	\$ 706.89	MFS
	20/04/2023	Office National Broome	Stationary- Depot	\$ 256.30	MFS
	20/04/2023	BDH	Tubing & Filter- Depot	\$ 22.78	MFS
	20/04/2023	REPCO	Sundry- Mechanic	\$ 101.09	MFS
	20/04/2023	BUNNINGS	Levellers & measuring cup- Depot	\$ 124.08	MFS
	24/04/2023	NORTRUSS BUILDING SUPPLIES	Fence paling 1800 x 150 x 17- Workshop	\$ 9.27	MFS
	24/04/2023	BROOME BOLT SUPPLIES	M10 X 200 Bolts, M10 x 30 Bolts, M10 Nut- Workshop	\$ 4.73	MFS
	01/05/2023	KIMBERLEY TRAILER PART	Jockey Wheel Handle- Workshop	\$ 42.00	MFS
	01/05/2023	J BLACKWOOD & SON P/L	Car air freshener & 4 steel sockets- Workshop	\$ 204.61	MFS
	01/05/2023	BDH	Permatex Thread Sealant- Workshop	\$ 23.41	MFS
	01/05/2023	REPCO	De-greaser Heavy Duty 400g- Workshop	\$ 36.04	MFS
	01/05/2023	BROOME BOLT SUPPLIES	Flat Washer- Depot	\$ 8.45	MFS
	01/05/2023	Autopro Broome	Windscreens Wipers x 2- Depot	\$ 119.80	MFS
	03/05/2023	AP BROOME POST SHOP	Return of Machine Part- Works	\$ 16.65	MFS
	03/05/2023	KIMBERLEY TRAILER PART	Jockey Wheel- Workshop	\$ 51.00	MFS
	03/05/2023	Autopro Broome	Fuel Filter, Seat Covers- Depot	\$ 188.15	MFS
	03/05/2023	BDH	QR Coupling Female 1/4 QR Coupling Male 1/4- Depot	\$ 40.92	MFS
	04/05/2023	HERSEYS SAFETY PL	Replacement clamps- Workshop	\$ 225.50	MFS
	04/05/2023	BROOME PROGRESSIVE SUPPLIES	Resealable bags	\$ 15.87	MFS
	04/05/2023	BROOME BOLT SUPPLIES	Bolts- Depot	\$ 22.66	MFS
	04/05/2023	Office National Broome	Stationary- Depot	\$ 60.35	MFS
	04/05/2023	AMCAP DISTRIBUTION Centre	Gear Stick- Holden Colorado P&G	\$ 487.65	MFS
	08/05/2023	BUNNINGS	Spray Paint, Acetone Diggers- Workshop	\$ 39.75	MFS
	08/05/2023	NORTRUSS BUILDING SUPPLIES	Plastic Black Handle- Depot	\$ 9.70	MFS
	08/05/2023	J BLACKWOOD & SON P/L	Hose PVC Yellow- Workshop	\$ 30.98	MFS
	09/05/2023	BROOME BOLT SUPPLIES	Bolts, Connectors- Workshop	\$ 69.30	MFS
	11/05/2023	BROOME BOLT SUPPLIES	Impact Adaptor, impact socket, washers & bolts- Depot	\$ 65.28	MFS
	11/05/2023	BUNNINGS	Asphalt Pack 20KG- Workshop	\$ 46.95	MFS
EFT70160	17/05/2023	Business System Improvement Coordinator	Payment	\$ 1,483.50	MFS
	27/04/2023	BUNNINGS	Power boards, Extension Cords & Charger Cables- IT	\$ 192.11	MFS
	27/04/2023	HARVEY NORMAN AV/IT	Accessories for Council Chambers PC Setup	\$ 267.00	MFS
	04/05/2023	HARVEY NORMAN AV/IT	Universal laptop chargers- IT	\$ 218.00	MFS
	11/05/2023	MICROSOFT	Microsoft Azure Virtual Machine for backups	\$ 630.63	MFS
	12/05/2023	Office National Broome	Temporary printer- WMF	\$ 67.75	MFS
	16/05/2023	INTNL TRANSACTION FEE	Transaction Fees	\$ 0.08	MFS
	16/05/2023	OTTERBOX HONG KONG LTD	Replacement Phone Covers- Ranger, People & Culture	\$ 104.92	MFS
	16/05/2023	LIVEPLAYGO.COM	Online transaction- Has been disputed & refunded	\$ 3.01	MFS
EFT70161	17/05/2023	Chief Executive Officer	Payment	\$ 542.30	MFS
	19/04/2023	WOOLWORTHS	RCAWA meeting- Travel/Meal Expense	\$ 41.90	MFS
	20/04/2023	The Provadore	RCAWA Meeting- Meal Expense	\$ 6.50	MFS
	20/04/2023	The Provadore	RCAWA Meeting- Meal Expense	\$ 16.95	MFS
	20/04/2023	THE HEDLAND HOTEL	RCAWA Meeting- Meal Expense	\$ 57.00	MFS
	21/04/2023	AVIS AUSTRALIA	RCAWA Meeting	\$ 222.60	MFS
	21/04/2023	CHAI'S CAFE	RCAWA Meeting- Meal Expense	\$ 15.73	MFS
	22/04/2023	BP SHINJU	Fuel Reimbursement- CEO	\$ 181.62	MFS
EFT70162	17/05/2023	Civic Centre Coordinator	Payment	\$ 2,350.99	MFS
	19/04/2023	Store DJ Fitzroy	Stationary- Civic Centre	\$ 150.00	MFS
	20/04/2023	BUNNINGS	Measuring Tape	\$ 11.50	MFS
	20/04/2023	J BLACKWOOD & SON P/L	Ladder- Civic Centre	\$ 1,136.00	MFS
	21/04/2023	LANDGATE	Certificate of Title Purchase	\$ 28.20	MFS
	21/04/2023	BROOME PROGRESSIVE SUPPLIES	Stock- Civic Centre	\$ 136.58	MFS
	24/04/2023	COLES	Cleaning Supplies	\$ 4.25	MFS
	02/05/2023	CATCH	Retractable Metal Key Ring Pull Chain Holder	\$ 11.40	MFS
	05/05/2023	BROOME POST SHOP	Approved Manager Application	\$ 58.70	MFS
	08/05/2023	BROOME POST SHOP	Approved Manager Application	\$ 195.00	MFS
	08/05/2023	CATCH	Key Holder- Civic Centre	\$ 8.49	MFS
	11/05/2023	FACEBOOK	Facebook Ads- Civic Centre	\$ 183.38	MFS
	12/05/2023	DEPT OF RACING GAMIN	Occasional Liquor Licence	\$ 119.50	MFS

PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - MAY 2023

PRESENTED TO ORDINARY COUNCIL MEETING 29 JUNE 2023

PAYMENT #	Date	Name	Description	Amount	DEL AUTH
	15/05/2023	Spotify	Spotify Music- Civic Centre	\$ 11.99	MFS
	15/05/2023	DEPT OF RACING GAMING	Occasional Liquor Licence	\$ 57.00	MFS
	15/05/2023	DEPT OF RACING GAMING	Occasional Liquor Licence	\$ 119.50	MFS
	15/05/2023	DEPT OF RACING GAMING	Occasional Liquor Licence	\$ 119.50	MFS
EFT70163	17/05/2023	Director Infrastructure	Payment	\$ 200.01	MFS
	25/04/2023	LIBERTY KARRATHA	Fuel- Director Infrastructure Vehicle	\$ 200.01	MFS
EFT70164	17/05/2023	EA to Chief Executive Officer	Payment	\$ 4,400.77	MFS
	24/04/2023	CORPORATE TRAVEL MANAGEMENT	Flight booking fee- Cr Mitchell, SG Meeting	\$ 5.46	MFS
	24/04/2023	CORPORATE TRAVEL MANAGEMENT	Flight booking fee- J.Whyte, Site Visit	\$ 5.46	MFS
	24/04/2023	VIRGIN	Flight booking- J.Whyte, Site Visit	\$ 447.37	MFS
	24/04/2023	QANTAS AIRWAYS LIMITED	Flight booking- J.Whyte, Site Visit	\$ 383.26	MFS
	24/04/2023	VIRGIN	Flight booking- L.Anderson, Site Visit	\$ 447.37	MFS
	24/04/2023	QANTAS AIRWAYS LIMITED	Flight booking- L.Anderson, Site Visit	\$ 383.26	MFS
	25/04/2023	QANTAS AIRWAYS LIMITED	Flights to Perth- Cr Mitchell, SG Meeting	\$ 821.79	MFS
	26/04/2023	CORPORATE TRAVEL MANAGEMENT	Flight booking- L.Anderson, Site Visit	\$ 5.46	MFS
	27/04/2023	QANTAS AIRWAYS LIMITED	Flights for IT Manager- Interview	\$ 992.96	MFS
	27/04/2023	CORPORATE TRAVEL MANAGEMENT	Flight booking fee IT Manager- Interview	\$ 5.46	MFS
	03/05/2023	CORPORATE TRAVEL MANAGEMENT	Flight booking fee- L.Anderson, Site visit	\$ 20.60	MFS
	03/05/2023	QANTAS AIRWAYS LIMITED	Flight booking- L.Anderson, Site visit	\$ 443.44	MFS
	03/05/2023	QANTAS AIRWAYS LIMITED	Flight booking- L.Anderson, Site visit	\$ 99.00	MFS
	03/05/2023	VIRGIN	Flight booking- L.Anderson, Site visit	\$ 49.61	MFS
	03/05/2023	QANTAS AIRWAYS LIMITED	Flight booking- J.Whyte, Site Visit	\$ 99.00	MFS
	03/05/2023	QANTAS AIRWAYS LIMITED	Flight booking- J.Whyte, Site Visit	\$ 538.91	MFS
	03/05/2023	VIRGIN	Flight booking- J.Whyte, Site Visit	\$ 49.61	MFS
	03/05/2023	CORPORATE TRAVEL MANAGEMENT	Flight booking fee- L.Anderson, Site visit	\$ 20.60	MFS
	08/05/2023	CORPORATE TRAVEL MANAGEMENT	Accommodation booking fee- C.Strange, HR	\$ 10.02	MFS
	10/05/2023	CORPORATE TRAVEL MANAGEMENT	Flight booking- J.Whyte, Site Visit	\$ 20.60	MFS
	15/05/2023	CORPORATE TRAVEL MANAGEMENT	Credit card fee- SPC Precinct Planning	\$ 3.69	MFS
	15/05/2023	CORPORATE TRAVEL MANAGEMENT	Booking fee accommodation- A.Close, Precinct Planning	\$ 10.02	MFS
	15/05/2023	CORPORATE TRAVEL MANAGEMENT	Accommodation- A.Close, Precinct Planning	\$ 318.00	MFS
	15/05/2023	CORPORATE TRAVEL MANAGEMENT	Refund Travel Expenses- L Berkrey, Cancelled Card	-\$ 780.18	MFS
EFT70165	17/05/2023	Executive Support Officer - Development Services	Payment	\$ 74.00	MFS
	03/05/2023	Subway Broome	LRCC Meeting- Catering	\$ 74.00	MFS
EFT70166	17/05/2023	Executive Support Officer - Infrastructure	Payment	\$ 605.11	MFS
	20/04/2023	KMART	Furnishings- Staff housing	\$ 225.65	MFS
	26/04/2023	KMART	Furnishings- Staff housing	\$ 246.00	MFS
	09/05/2023	Department of Transport	Annual Jetty Licence Club & Community Fee- Infrastructure	\$ 43.70	MFS
	10/05/2023	WOOLWORTHS	Depot Catering- Staff Meeting	\$ 57.01	MFS
	11/05/2023	WOOLWORTHS	Depot Catering- Staff Meeting	\$ 32.75	MFS
EFT70167	17/05/2023	Fleet/Store Administrator	Payment	\$ 5,113.59	MFS
	26/04/2023	SLR Tractors and Machinery	Slashing Unit Howard- Parts	\$ 835.51	MFS
	26/04/2023	BROOME BOLT SUPPLIES	Cast Iron Swivel- Himac Sweeper Attachment	\$ 78.10	MFS
	26/04/2023	REPCO	Fuel Cans- Workshop Consumables	\$ 30.00	MFS
	26/04/2023	Kimberley Fuel & Oil	Filter- Small Pump	\$ 82.28	MFS
	26/04/2023	FIELD AIRCONDITIONING	Beacon & LED- Bomag Compactor	\$ 350.45	MFS
	27/04/2023	TOTALLY WORKWEAR BROOME	PPE Uniform- Mechanic	\$ 565.00	MFS
	01/05/2023	Kimberley Fuel & Oil	Filters- Workshop	\$ 537.21	MFS
	04/05/2023	Kimberley Fuel & Oil	Engine Coolant- Workshop	\$ 660.00	MFS
	08/05/2023	TYREPOWER BROOME	Tyre replacement, fitting, disposal- Rangers	\$ 465.00	MFS
	10/05/2023	Kimberley Fuel & Oil	Filter- Bomag Compactor	\$ 446.64	MFS
	12/05/2023	Office National Broome	Laminating pouches- Stock	\$ 35.95	MFS
	12/05/2023	Kimberley Fuel & Oil	Filters- WMF Case Loader	\$ 226.46	MFS
	15/05/2023	Kimberley Fuel & Oil	Filters- WMF Volvo loader	\$ 342.94	MFS
	16/05/2023	BUNNINGS	Power board- Workshop	\$ 33.50	MFS
	16/05/2023	TOTALLY WORKWEAR BROOME	PPE Uniform- Mechanic	\$ 299.50	MFS
	17/05/2023	FIELD AIRCONDITIONING	Plug & Antenna- John Deer Grader	\$ 46.05	MFS
	17/05/2023	J BLACKWOOD & SON P/L	Welding Materials- Workshop	\$ 79.00	MFS
EFT70168	17/05/2023	Library Coordinator	Payment	\$ 415.24	MFS
	26/04/2023	WESTBOOKS	Books for the children's collection- Library.	\$ 185.97	MFS
	27/04/2023	SP EMRO DESIGNS	Purchased cushion Storytime- Library	\$ 203.92	MFS
	05/05/2023	STREETEER & MALE HARD	Hardware items- Library.	\$ 25.35	MFS
EFT70169	17/05/2023	Manager - Community Facilities	Payment	\$ 571.44	MFS
	19/04/2023	Sportspower Broome	Horns for bird deterrent- BRAC	\$ 97.50	MFS
	21/04/2023	STREETEER & MALE HARD	Tape- BRAC	\$ 9.95	MFS

PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - MAY 2023

PRESENTED TO ORDINARY COUNCIL MEETING 29 JUNE 2023

PAYMENT #	Date	Name	Description	Amount	DEL AUTH
	24/04/2023	CLARK RUBBER BROOME	Pool scoop- BRAC	\$ 44.95	MFS
	24/04/2023	EG GROUP	Milk- BRAC Kiosk	\$ 8.70	MFS
	28/04/2023	WOOLWORTHS	Milk- BRAC Kiosk	\$ 9.00	MFS
	28/04/2023	STREETER & MALE HARD	Cable ties- BRAC	\$ 28.00	MFS
	09/05/2023	SAI GLOBAL	Standard contract template	\$ 315.61	MFS
	10/05/2023	KMART	Supplies- BRAC event	\$ 36.00	MFS
	10/05/2023	WOOLWORTHS	Kiosk supplies- BRAC	\$ 12.43	MFS
	11/05/2023	WOOLWORTHS	Milk- Kiosk	\$ 9.30	MFS
EFT70170	17/05/2023	Manager Governance, Strategy & Risk	Payment	\$ 1,025.91	MFS
	20/04/2023	VENDORPANEL	VendorPanel Training- Subscription	\$ 653.21	MFS
	28/04/2023	INSIGHT CALL CENTRE	Monthly After Hours Call Centre Costs	\$ 372.70	MFS
EFT70171	17/05/2023	Marketing & Communications Coordinator	Payment	\$ 487.28	MFS
	28/04/2023	CAMPAIGNMONITOR	Campaign Monitor Monthly Subscription	\$ 152.90	MFS
	28/04/2023	HARBY ENTERPRISES	Harby Enterprises- Website Subscription	\$ 313.39	MFS
	04/05/2023	Canva	Canva Subscription	\$ 20.99	MFS
EFT70172	17/05/2023	Operations Coordinator	Payment	\$ 214.21	MFS
	01/05/2023	BLUE DOG TRAINING	White Card Training	\$ 79.00	MFS
	10/05/2023	AVIS AUSTRALIA	Invoice- Car Hire	\$ 135.21	MFS
EFT70173	17/05/2023	Parks Supervisor	Payment	\$ 859.02	MFS
	03/05/2023	ADVANCED ELECTRICAL EQUIPMENT	Electrical Pit with Lid	\$ 215.69	MFS
	03/05/2023	BUNNINGS	Power Tool and Sockets	\$ 348.00	MFS
	03/05/2023	BUNNINGS	General Purpose Concrete Bags	\$ 76.20	MFS
	04/05/2023	NORTH WEST LOCKSMITH	Spare Padlock Keys	\$ 20.00	MFS
	05/05/2023	KIMBERLEY TRAILER PART	Slotted Shackle Plate	\$ 14.00	MFS
	11/05/2023	J BLACKWOOD & SON P/L	Safety Gloves	\$ 110.53	MFS
	16/05/2023	JAYCAR PTY LTD	Computer Cable Connectors	\$ 74.60	MFS
EFT70174	17/05/2023	Place Activation & Engagement Officer	Payment	\$ 378.68	MFS
	01/05/2023	ASTROTOURS	Astro Tours Gift Voucher- Photography Competition	\$ 220.00	MFS
	15/05/2023	BUNNINGS	Tie Downs	\$ 22.00	MFS
	15/05/2023	COLES	Volunteer Expo Soft Drink Coles	\$ 136.68	MFS
EFT70175	17/05/2023	Property Maintenance Officer	Payment	\$ 379.94	MFS
	24/04/2023	BUNNINGS	Fence Latch Parts- Staff Housing	\$ 88.53	MFS
	24/04/2023	Office National Broome	Contact to Secure Broken Glass	\$ 6.20	MFS
	26/04/2023	BUNNINGS	Shade Sail Spare Parts	\$ 25.56	MFS
	26/04/2023	STREETER & MALE HARD	Chain to Connect Damage Sail	\$ 16.70	MFS
	08/05/2023	BROOME BOLT SUPPLIES	Tool Box Strut	\$ 24.75	MFS
	08/05/2023	BROOME BOLT SUPPLIES	Return Strut	\$ 24.75	MFS
	10/05/2023	ADVANCED ELECTRICAL EQUIPMENT	Fanmaster 450mm Wall fan	\$ 99.00	MFS
	10/05/2023	ADVANCED ELECTRICAL EQUIPMENT	Fanmaster 450mm Wall fan	\$ 99.00	MFS
	15/05/2023	BUNNINGS	Secateurs- Staff housing	\$ 44.95	MFS
EFT70176	17/05/2023	Senior Administration & Governance Officer	Payment	\$ 274.84	MFS
	19/04/2023	Office National Broome	Wall Clock- Council Chambers	\$ 23.65	MFS
	08/05/2023	COLES	Catering- Council Workshop	\$ 29.25	MFS
	09/05/2023	OASIS EATERY PTY LTD	Catering- Council Workshop	\$ 180.40	MFS
	10/05/2023	COLES	Directorate Meeting- Refreshments	\$ 41.54	MFS
EFT70177	17/05/2023	Senior Customer Service Officer	Payment	\$ 1,003.07	MFS
	03/05/2023	BROOME PROGRESSIVE SUPPLIES	Milk- Administration Office	\$ 910.97	MFS
	04/05/2023	Office National Broome	Stationary- Administration Office	\$ 92.10	MFS
EFT70178	17/05/2023	Sport & Recreation Facility Coordinator	Payment	\$ 1,984.36	MFS
	27/04/2023	Coca-Cola Amatil	Stock- BRAC	\$ 1,179.19	MFS
	27/04/2023	Coca-Cola Amatil	Stock- BRAC	\$ 795.87	MFS
	03/05/2023	WOOLWORTHS	Milk- BRAC	\$ 3.10	MFS
	08/05/2023	WOOLWORTHS	Milk- BRAC	\$ 6.20	MFS
EFT70179	17/05/2023	Waste Supervisor	Payment	\$ 61.86	MFS
	01/05/2023	AMPOL BROOME	Fuel- High Pressure Water Wash	\$ 24.31	MFS
	03/05/2023	AMPOL BROOME	Milk- Waste Management Facility	\$ 3.50	MFS
	04/05/2023	NUTRIEN AG SOLUTIONS	Fittings- Water Tank Spray	\$ 34.09	MFS
	04/05/2023	Waste Supervisor	Refund- WMF	\$ 40.70	MFS
	04/05/2023	W AND V FONG PTY LTD	Refunded Transaction Error	\$ 40.66	MFS
EFT70180	17/05/2023	Works Supervisor	Payment	\$ 295.10	MFS
	26/04/2023	BUNNINGS	4x 20kg Asphalt bags	\$ 62.60	MFS
	02/05/2023	Office National Broome	White board- Depot	\$ 74.10	MFS
	04/05/2023	HERSEYS SAFETY	2 x Hand Brooms- Works Construction team	\$ 158.40	MFS
EFT70181	17/05/2023	Youth & Community Development Officer	Payment	\$ 415.22	MFS
	19/04/2023	DUNNINGS BROOME	Food Supplies- Youth Week Skate Program	\$ 13.00	MFS

PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - MAY 2023

PRESENTED TO ORDINARY COUNCIL MEETING 29 JUNE 2023

PAYMENT #	Date	Name	Description	Amount	DEL AUTH
	19/04/2023	WOOLWORTHS	Food Supplies- Youth Week Skate Program	\$ 45.64	MFS
	20/04/2023	DUNNINGS BROOME	Food Supplies- Youth Week Skate Program	\$ 13.00	MFS
	20/04/2023	WOOLWORTHS	Food Supplies- Youth Week Skate Program	\$ 50.34	MFS
	21/04/2023	BP SHINJU	Food Supplies- Youth Week Skate Program	\$ 37.80	MFS
	21/04/2023	DUNNINGS BROOME	Food Supplies- Youth Week Skate Program	\$ 13.00	MFS
	21/04/2023	WOOLWORTHS	Food Supplies- Youth Week Skate Program	\$ 55.25	MFS
	21/04/2023	COLES	Food Supplies- Youth Week Skate Program	\$ 87.96	MFS
	02/05/2023	KIMBERLEY CAMP/OUTBACK	Prize- July School Holiday Event	\$ 69.95	MFS
	16/05/2023	COLES	Supplies- Youth Advisory Council Meeting	\$ 29.28	MFS
MUNICIPAL CREDIT CARD TOTAL:				\$ 27,031.21	MFS

MUNICIPAL DIRECT DEBIT - MAY 2023					
DD32161.1	02/05/2023	SUPER EMPLOYEE PAYMENT DEFINITIV	Superannuation	\$ 78,126.47	MFS
DD32163.1	24/05/2023	SUPER EMPLOYEE PAYMENT DEFINITIV	Superannuation- One off-cyle payrun	\$ 170.17	MFS
MUNICIPAL DIRECT DEBIT TOTAL:				\$ 78,296.64	

MUNICIPAL ELECTRONIC TRANSFER TOTAL	\$	1,694,054.57
MUNICIPAL CHEQUES TOTAL	\$	68,157.32
PAYROLL TOTAL	\$	710,626.75
TRUST CHEQUE TOTAL	\$	-
MUNICIPAL CREDIT CARD TOTAL	\$	27,031.21
MUNICIPAL DIRECT DEBIT TOTAL	\$	78,296.64
TOTAL PAYMENTS MAY 2023	\$	2,578,166.49

Key for Delegation of Authority:

CEO- Chief Executive Officer
DCS- Director Corporate Services
MFS- Manager Financial Services

Management Regulation 12.

Each payment must show on a list the payees name, the amount of the payment, the date of the payment & sufficient information to identify the transaction.

This report incorporates the Delegation of Authority (Administration Regulation 19)

9.4.5 MONTHLY STATEMENT OF FINANCIAL ACTIVITY REPORT - MAY 2023

LOCATION/ADDRESS:	Nil
APPLICANT:	Nil
FILE:	FRE02
AUTHOR:	Senior Finance Officer
CONTRIBUTOR/S:	Manager Financial Services
RESPONSIBLE OFFICER:	Acting Chief Executive Officer
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

This report recommends that Council receives the Monthly Statement of Financial Activity Report for the period ended 31 May 2023, as required by Regulation 34(1) of the *Local Government (Financial Management) Regulations 1996 (FMR)*.

BACKGROUND

Council is provided with the Monthly Financial Activity Report which has been developed in line with statutory reporting standards and provides Council with a holistic overview of the operations of the Shire of Broome.

Supplementary information has been provided in the form of Notes to the Monthly Report and a General Fund Summary of Financial Activity, which discloses Council's Revenue and Expenditure in summary form, by Programme (Function and Activity).

COMMENT

The 2022/23 Annual Budget was adopted at the Special Meeting on 5 July 2022. The following are key indicators supporting the year to date (YTD) budget position with respect to the Annual Forecast Budget:

Budget Year elapsed	91.78%
Total Rates Raised Revenue	100% (of which 96.94% has been collected)
Total Other Operating Revenue	95%
Total Operating Expenditure	82%
Total Capital Revenue	96%
Total Capital Expenditure	48%
Total Sale of Assets Revenue	0%

More detailed explanations of variances are contained in Note 2 of the Monthly Statement of Financial Activity. The commentary identifies material variations between the expected year-to-date budget position and the position at the reporting date.

Based on the 2022/23 Annual Budget presented at the Special Meeting on 5 July 2022, Council adopted a balanced budget to 30 June 2023. Amendments to the Original Budget include three (quarterly) Finance and Costing Reviews, carry overs and amendments resolved directly by Council; the specific amendments are listed in Note 5 of the Monthly Statement of Financial Activity.

The audited annual financial report was adopted by Council at the April 2023 Ordinary Meeting of Council (OMC), recognising a closing position for 2021/22 of \$2,891,583. This includes a net deficit of \$787,906. Recommendations endorsed at the February 2023 OMC immediately reduced the deficit by transferring \$397,211 from the Public Open Space (POS) Reserve, and the remainder was identified to be remediated through the Finance and Costing Review (FACR) processes.

Year to Date (YTD) Employee Costs listed on page 8 of the attachment are presenting 4.81% below YTD budget. As noted in previous monthly financial activity reports to Council, the Shire engaged IT Vision (the Shire's enterprise resource planning, ERP, software provider) to upgrade to their new payroll system (Altus Payroll). The project commenced in March 2022, and went live in October 2022, however ongoing issues with the consultant and the system build has delayed completion. Several of these issues remain outstanding and have impacted reporting of information within SynergySoft (the Shire's ERP software) and subsequently the Monthly Financial Statement.

Issues relating to the reported YTD Employee Costs have been rectified in this Monthly Financial Statement with reported figures reflective of actuals within the report.

While this is positive the overarching implementation of the payroll system remains incomplete with officers continuing to escalate IT Vision for resolutions to outstanding issues. An external consultant has been engaged to undertake an audit of the new payroll system to expedite this process.

Reserve Transfer – Footpath Reserve

A footpath contribution has been received from Development WA for a future footpath on the new section of Gwendoline Crossing in Broome North/Blue Haze. Council are requested to approve the transfer of \$35,056 to the footpath reserve to be utilised in future years. This requires an absolute majority as it is a budget amendment.

GL 101217820 \$35,056 Developer Contributions - Footpaths
GL 101259500 \$35,056 Transfer to Footpath Reserve

CONSULTATION

Nil.

STATUTORY ENVIRONMENT

Local Government Act 1995

Section 6.4 – Financial report

Section 6.8 – Expenditure from municipal fund not included in the budget.

Local Government (Financial Management) Regulations 1996

Reg 34. Financial activity statement report — s. 6.4

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

The footpath contribution of \$35,056 is unbudgeted in this financial year; Council are requested to approve the movement between municipal and reserve funds for utilising in a future financial year; the impact to the municipal account is nil.

RISK

The Financial Activity Report is presented monthly and provides a retrospective picture of the activities at the Shire. Contained within the report is information pertaining to the financial cost and delivery of strategic initiatives and key projects.

In order to mitigate the risk of budget over-runs or non-delivery of projects, the Chief Executive Officer (CEO) has implemented internal control measures such as regular Council and management reporting and the quarterly Finance and Costing Review (FACR) process to monitor financial performance against budget estimates. Materiality reporting thresholds have been established at half the adopted Council levels, which equate to \$5,000 for operating budget line items and \$10,000 for capital items, to alert management prior to there being irreversible impacts.

It should also be noted that there is an inherent level of risk of misrepresentation of the financials through either human error or potential fraud. The establishment of control measures through a series of efficient systems, policies and procedures, which fall under the responsibility of the CEO as laid out in the *Local Government (Financial Management Regulations) 1996* regulation 5, seek to mitigate the possibility of this occurring. These controls are set in place to provide daily, weekly and monthly checks to ensure that the integrity of the data provided is reasonably assured.

STRATEGIC ASPIRATIONS

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome 11 – Effective leadership, advocacy and governance:

Objective 11.2 Deliver best practice governance and risk management

Outcome 12 – A well informed and engaged community:

Objective 12.1 Provide the community with relevant, timely information and effective engagement

Outcome 13 - Value for money from rates and long term financial sustainability:

Objective 13.1 Plan effectively for short and long term financial sustainability

13.2 Improve real and perceived value for money from rates

Outcome Fourteen – Excellence in organisational performance and service delivery:

Objective 14.3 Monitor and continuously improve performance levels.

VOTING REQUIREMENTS

Absolute Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/034

Moved: Cr B Rudeforth**Seconded: Cr P Taylor****That Council:**

- 1. *Receives the Monthly Financial Activity Statement Report for the period ended 31 May 2023 as attached; and***
- 2. *Approves a budget amendment for the transfer of \$35,056 from Account 101217820 Developer Contributions - Footpaths to Account 101259500 Transfer to Footpath Reserve to hold a developer contribution in reserves for utilising in a future financial year.***
- 3. *Requests the Chief Executive Officer to formally write to the Chief Executive Officer of IT Vision requesting a meeting to address the issues being experienced with finalisation of the Altus Payroll system implementation and the insufficient remediation of ongoing issues.***

CARRIED UNANIMOUSLY BY ABSOLUTE MAJORITY 6/0**Attachments**

1. Monthly Statement of Activity May 2023

SHIRE OF BROOME
MONTHLY FINANCIAL REPORT
For the Period Ended 31 May 2023

LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

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Shire of Broome

Compilation Report

For the Period Ended 31 May 2023

Report Purpose

This report is prepared to meet the requirements of *Local Government (Financial Management) Regulations 1996, Regulation 34*.

Overview

Summary reports and graphical progressive graphs are provided on page 3, 4 and 5.
No matters of significance are noted.

Statement of Financial Activity by reporting program

Is presented on page 6 and shows a surplus as at 31 May 2023 of \$11,641,237.

Note: The Statements and accompanying notes are prepared based on all transactions recorded at the time of preparation and may vary.

Preparation

Prepared by: S Santoro

Reviewed by: E French

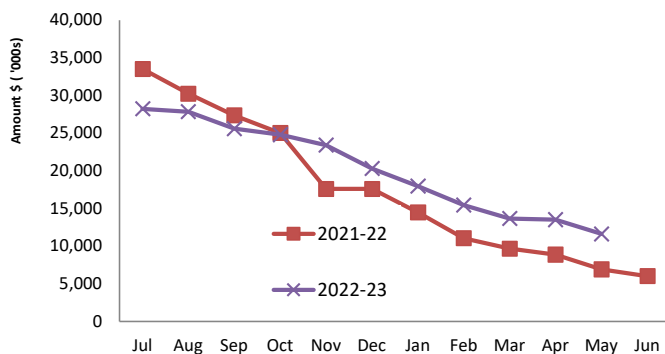
Date prepared: 22/06/2023

Summary by date

Monthly Summary Information

For the Period Ended 31 May 2023

Liquidity Over the Year (Refer Note 3)



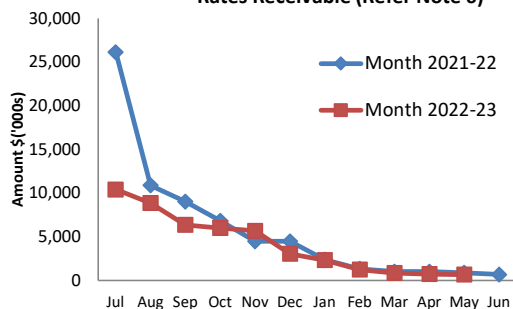
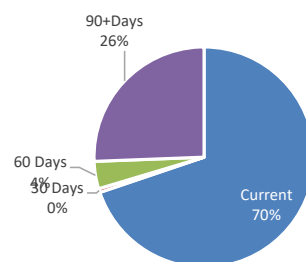
Cash and Cash Equivalents as at period end

Unrestricted	\$ 18,198,949
Restricted	\$ 33,400,012
	<u>\$ 51,598,962</u>

Receivables

Rates	\$ 787,114
Other	\$ 1,431,620
	<u>\$ 2,218,735</u>

Rates Receivable (Refer Note 6)

Accounts Receivable Ageing (non-rates)
(Refer Note 6)

Comments

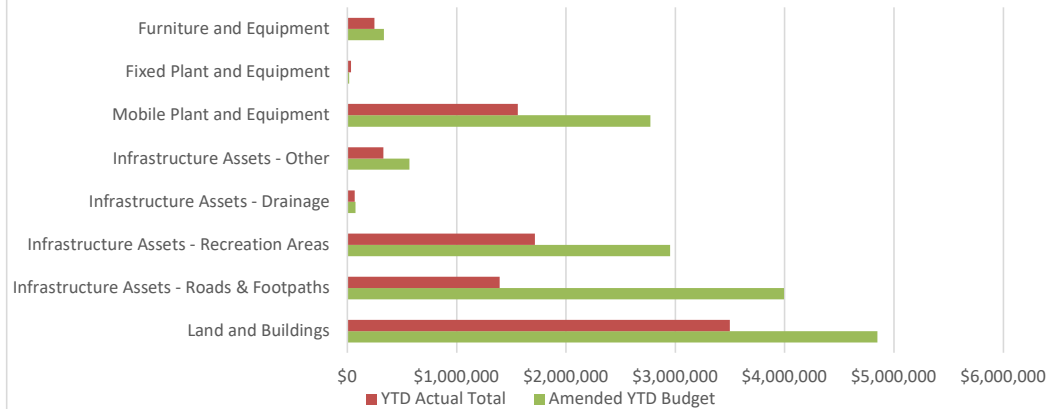
1. Liquidity refers to the Shire of Broome's ability to meet its financial obligations within the current year. Liquidity increased at the start of the financial year by \$22.228M due mainly to the issuance of rates. Liquidity is a combination of unrestricted cash, Current Debtors (including Rates), and Current Creditors. The Shire of Broome's current position (representing liquidity) can be found in Note 3.

2. Rates were raised in July with payment due 35 days after issuing. Total Rates raised for the year was \$25M with total outstanding rates YTD at \$0.79M.

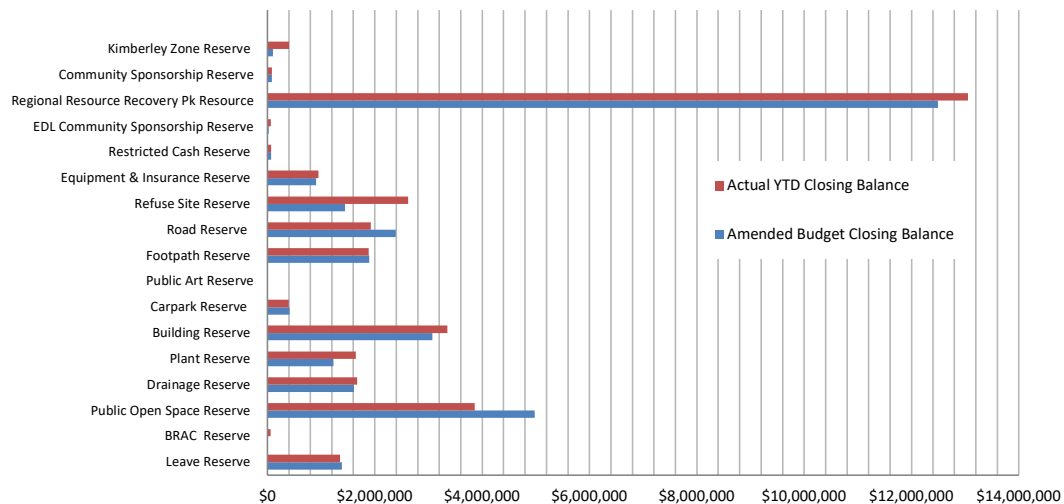
This information is to be read in conjunction with the accompanying Financial Statements and notes.

Shire of Broome
Monthly Summary Information
For the Period Ended 31 May 2023

Capital Expenditure Program YTD (Refer Note 12)



Year To Date Reserve Balance to End of Year Estimate (Refer Note 7)



Comments

*Amended Budget Closing balance is the forecast of the closing balance after all budgeted transfers to and from reserve have been performed. At this time there have been no transactions to or from reserve other than to recognise interest earned on reserve investments. All interest earned on Reserve investments is recorded on reserve at the end of each month.

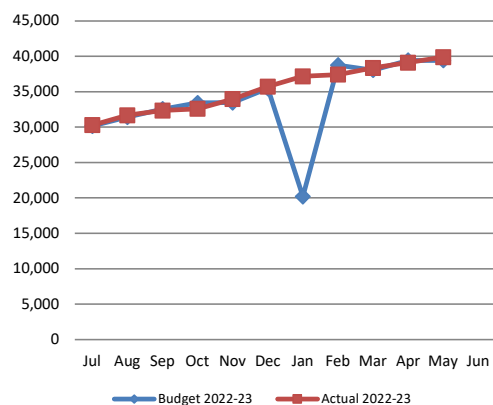
This information is to be read in conjunction with the accompanying Financial Statements and notes.

Shire of Broome

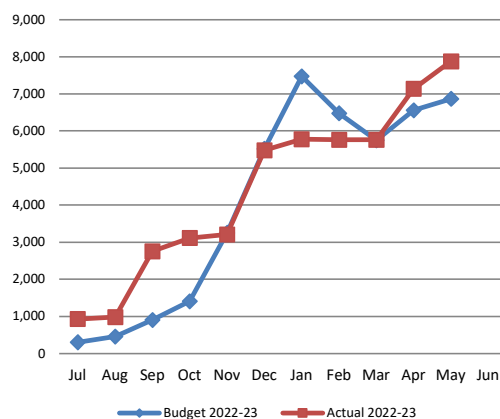
Monthly Summary Information

For the Period Ended 31 May 2023

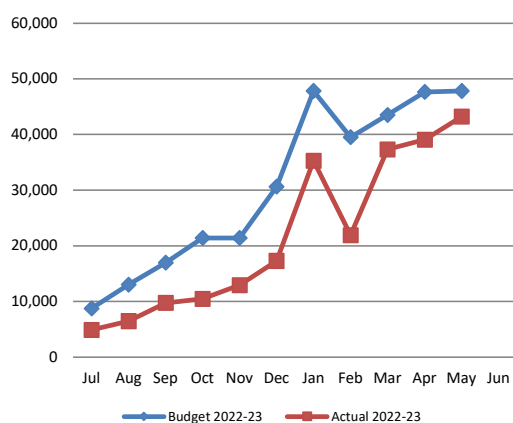
Budget Operating Revenues -v- Actual (Refer Note 2)



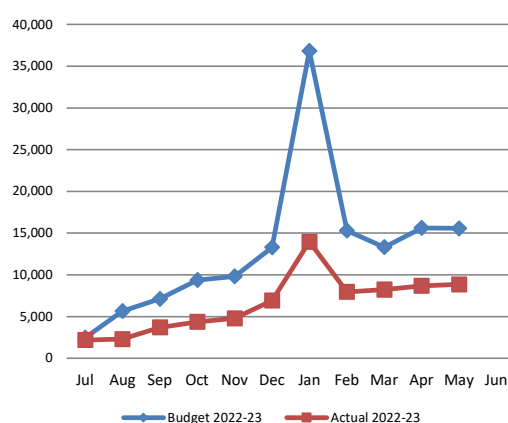
Budget Capital Revenue -v- Actual (Refer Note 2)



Budget Operating Expenses -v- YTD Actual (Refer Note 2)



Budget Capital Expenses -v- Actual (Refer Note 2)



Comments

Explanation on material variances are presented in note 2.

This information is to be read in conjunction with the accompanying Financial Statements and notes.

SHIRE OF BROOME
STATEMENT OF FINANCIAL ACTIVITY
(Statutory Reporting Program)
For the Period Ended 31 May 2023

	Note	Amended Annual Budget (a)	Amended YTD Budget (b)	YTD Actual (c)	%	Var. \$ (c)-(b)	Var. % (c)-(b)/(b)	Var.
Operating Revenues		\$	\$	\$		\$	%	
Governance		28,714	26,517	9,996		(16,521)	(62.30%)	▼
General Purpose Funding - Rates	9	25,388,347	25,357,477	25,358,920		1,443	0.01%	
General Purpose Funding - Other		585,639	585,639	585,639		0	0.00%	
Law, Order and Public Safety		132,928	95,962	85,440		(10,522)	(10.96%)	▼
Health		197,140	189,148	188,139		(1,009)	(0.53%)	
Education and Welfare		103,000	99,413	73,000		(26,413)	(26.57%)	▼
Housing		608,626	557,920	574,566		16,646	2.98%	
Community Amenities		6,417,797	5,838,988	6,227,570		388,582	6.65%	
Recreation and Culture		1,632,848	1,434,786	1,353,888		(80,898)	(5.64%)	
Transport		1,261,537	1,194,363	1,007,063		(187,300)	(15.68%)	▼
Economic Services		1,310,487	1,217,618	880,052		(337,566)	(27.72%)	▼
Other Property and Services		3,061,038	2,824,525	3,548,072		723,547	25.62%	▲
Total Operating Revenue		40,728,101	39,422,356	39,892,345	95%	469,989		
Operating Expense								
Governance		(2,528,578)	(2,373,593)	(1,895,335)		478,258	20.15%	▲
General Purpose Funding		(450,178)	(418,456)	(337,639)		80,817	19.31%	▲
Law, Order and Public Safety		(1,496,764)	(1,359,700)	(1,381,067)		(21,367)	(1.57%)	
Health		(813,994)	(751,241)	(711,236)		40,005	5.33%	
Education and Welfare		(799,743)	(737,847)	(790,583)		(52,736)	(7.15%)	
Housing		(821,616)	(753,137)	(852,998)		(99,861)	(13.26%)	▼
Community Amenities		(10,342,380)	(9,528,231)	(8,464,273)		1,063,958	11.17%	▲
Recreation and Culture		(17,437,954)	(16,029,969)	(13,148,667)		2,881,302	17.97%	▲
Transport		(12,142,506)	(11,136,035)	(8,575,571)		2,560,464	22.99%	▲
Economic Services		(2,864,159)	(2,591,222)	(2,294,817)		296,405	11.44%	▲
Other Property and Services		(2,766,441)	(2,145,239)	(4,765,572)		(2,620,333)	(122.15%)	▼
Total Operating Expenditure		(52,464,313)	(47,824,670)	(43,217,758)	82%	4,606,912		
Non-cash amounts excluded from operating activities		18,193,700	16,669,434	13,941,991				
Adjust Provisions and Accruals		(236,104)	0			0		
Net Cash from Operations		6,221,384	8,267,120	10,616,578		5,076,901		
Capital Revenues								
Grants, Subsidies and Contributions		8,205,968	6,214,446	7,874,062		1,659,616	(26.71%)	▲
Governance		0	0	0		0		
General Purpose Funding		0	0	0		0		
Rates		0	0	0		0		
Other General Purpose Funding		0	0	0		0		
Law, Order and Public Safety		0	0	0		0		
Health		0	0	0		0		
Education and Welfare		0	0	0		0		
Housing		0	0	0		0		
Community Amenities		34,423	27,540	34,424		6,884	(25.00%)	
Recreation and Culture		4,799,147	3,898,462	5,553,808		1,655,346	(42.46%)	
Transport		3,372,398	2,288,444	2,276,830		(11,614)	0.51%	
Economic Services		0	0	9,000		9,000		
Other Property and Services		0	0	0		0		
Proceeds from Disposal of Assets	8	728,000	653,250	0	0%	(653,250)	100.00%	▼
Total Capital Revenues		8,933,968	6,867,696	7,874,062	96%	1,006,366		

SHIRE OF BROOME
STATEMENT OF FINANCIAL ACTIVITY
(Statutory Reporting Program)
For the Period Ended 31 May 2023

	Note	Amended Annual Budget (a)	Amended YTD Budget (b)	YTD Actual (c)	%	Var. \$ (c)-(b)	Var. % (c)-(b)/(b)	Var.
Capital Expenses								
Land Held for Resale	12	0	0	0		0		
Land Under Control (Crown Land)	12	0	0	0		0		
Land and Buildings	12	(5,385,945)	(4,848,882)	(3,499,920)		1,348,962	27.82%	▲
Infrastructure Assets - Roads & Footpaths	12	(4,721,984)	(3,995,341)	(1,393,781)		2,601,560	65.11%	▲
Infrastructure Assets - Recreation Areas	12	(3,255,050)	(2,952,459)	(1,715,942)		1,236,517	41.88%	▲
Infrastructure Assets - Drainage	12	(93,370)	(74,412)	(68,420)		5,992	8.05%	
Infrastructure Assets - Other	12	(632,938)	(568,387)	(329,362)		239,025	42.05%	▲
Mobile Plant and Equipment	12	(3,831,135)	(2,771,498)	(1,558,016)		1,213,482	43.78%	▲
Fixed Plant and Equipment	12	(18,437)	(16,904)	(34,051)		(17,147)	(101.44%)	
Furniture and Equipment	12	(381,680)	(333,544)	(248,673)		84,871	25.45%	▲
Total Capital Expenditure		(18,320,539)	(15,561,427)	(8,848,164)	48%	6,713,263		
Net Cash from Capital Activities		(9,386,571)	(8,693,731)	(974,102)		7,719,629		
Financing								
Proceeds from New Debentures		999,746	0	0		0		
Payments for financial assets at amortised cost - self supporting loans			0	0		0		
Self-Supporting Loan Principal		0	0	0		0		
Transfer from Reserves	7	4,037,733	3,730,069	0		(3,730,069)	100.00%	▲
Advances to Community Groups		(690,746)	0	0		0		
Repayment of Debentures	10	(444,161)	(222,083)	(220,644)		1,439	0.65%	
Repayment of Self Supporting Loan		0	0	0		0		
Asset Rehab Liability		(289,869)	(265,716)	(64,185)		201,531	75.84%	▲
Transfer to Reserves	7	(3,456,904)	(3,287,168)	(607,993)		2,679,175	81.50%	▲
Net Cash from Financing Activities		155,799	(44,898)	(892,822)		(847,924)		
Net Operations, Capital and Financing		(3,009,388)	(471,509)	8,749,654		11,948,606		
Opening Funding Surplus(Deficit)	3	2,891,583	2,891,583	2,891,583		0		
Closing Funding Surplus(Deficit)	3	(117,805)	2,420,074	11,641,237		11,948,606		

Indicates a variance between Year to Date (YTD) Budget and YTD Actual data as per the adopted materiality threshold.
Refer to Note 2 for an explanation of the reasons for the variance.

This statement is to be read in conjunction with the accompanying Financial Statements and notes.

SHIRE OF BROOME
STATEMENT OF FINANCIAL ACTIVITY
(By Nature or Type)
For the Period Ended 31 May 2023

	Note	Amended Annual Budget (a)	Amended YTD Budget (b)	YTD Actual (c)	%	Var. \$ (c)-(b)	Var. % (c)-(b)/(b)	Var.
Operating Revenues		\$	\$	\$		\$	%	
Rates	9	25,001,182	24,994,782	25,000,139		5,357	0.02%	
Operating Grants, Subsidies and Contributions		2,530,457	2,363,937	1,940,949		(422,988)	(17.89%)	▼
Fees and Charges		10,609,903	9,782,434	9,753,245		(29,189)	(0.30%)	
Service Charges		0	0	0		0		
Interest Earnings		852,853	660,475	1,334,324		673,849	102.02%	▲
Other Revenue		1,530,711	1,417,735	1,451,524		33,789	2.38%	
Profit on Disposal of Assets	8	202,995	202,994	412,163		209,169	103.04%	▲
Total Operating Revenue		40,728,101	39,422,357	39,892,344	95%	469,987		
Operating Expense								
Employee Costs		(18,235,262)	(16,869,777)	(16,058,350)		811,427	(4.81%)	
Materials and Contracts		(10,896,126)	(9,586,285)	(8,368,850)		1,217,435	(12.70%)	
Utility Charges		(2,179,208)	(1,997,666)	(1,976,747)		20,919	(1.05%)	
Depreciation on Non-Current Assets		(18,142,152)	(16,630,449)	(14,323,248)		2,307,201	(13.87%)	
Interest Expenses		(202,898)	(91,951)	(120,658)		(28,707)	31.22%	
Insurance Expenses		(763,794)	(740,590)	(1,011,312)		(270,722)	36.55%	
Other Expenditure		(1,790,327)	(1,665,974)	(1,327,690)		338,284	(20.31%)	
Loss on Disposal of Assets	8	(254,543)	(241,979)	(30,906)		211,073	(87.23%)	
Total Operating Expenditure		(52,464,310)	(47,824,671)	(43,217,761)	82%	4,606,910		
Non-cash amounts excluded from operating activities		18,193,700	16,669,434	13,941,991			(16.36%)	
Adjust Provisions and Accruals		(236,104)				0		
Net Cash from Operations		6,221,387	8,267,120	10,616,574		5,076,897		
Capital Revenues								
Grants, Subsidies and Contributions		8,205,968	6,214,446	7,874,061		1,659,615	26.71%	▲
Proceeds from Disposal of Assets		728,000	653,250	0	0%	(653,250)	(100.00%)	▼
Total Capital Revenues		8,933,968	6,867,696	7,874,061	96%	1,006,365		
Capital Expenses								
Land Held for Resale	12	0	0	0		0		
Land Under Control (Crown Land)	12	0	0	0		0		
Land and Buildings	12	(5,385,945)	(4,848,882)	(3,499,920)		1,348,962	(27.82%)	
Infrastructure Assets - Roads & Footpaths	12	(4,721,984)	(3,995,341)	(1,393,781)		2,601,560	(65.11%)	
Infrastructure Assets - Recreation Areas	12	(3,255,050)	(2,952,459)	(1,715,942)		1,236,517	(41.88%)	
Infrastructure Assets - Drainage	12	(93,370)	(74,412)	(68,420)		5,992	(8.05%)	
Infrastructure Assets - Other	12	(632,938)	(568,387)	(329,362)		239,025	(42.05%)	
Mobile Plant and Equipment	12	(3,831,135)	(2,771,498)	(1,558,016)		1,213,482	(43.78%)	
Fixed Plant and Equipment	12	(18,437)	(16,904)	(34,049)		(17,145)	101.43%	▲
Furniture and Equipment	12	(381,680)	(333,544)	(248,673)		84,871	(25.45%)	
Total Capital Expenditure		(18,320,539)	(15,561,427)	(8,848,162)	48%	6,713,265		
Net Cash from Capital Activities		(9,386,571)	(8,693,731)	(974,101)		7,719,630		
Financing								
Proceeds from New Debentures		999,746	0	0		0		
Payments for financial assets at amortised cost - self supporting loans		0	0	0		0		
Self-Supporting Loan Principal		0	0	0		0		
Transfer from Reserves	7	4,037,733	3,730,069	0		(3,730,069)	(100.00%)	▼
Advances to Community Groups		(690,746)	0	0		0		
Repayment of Debentures	10	(444,161)	(222,083)	(220,644)		1,439	(0.65%)	
Repayment of Self Supporting Loan		0	0	0		0		
Asset Rehab Liability		(289,869)	(265,716)	(64,185)		201,531	(75.84%)	
Transfer to Reserves	7	(3,456,904)	(3,287,168)	(607,993)		2,679,175	(81.50%)	
Net Cash from Financing Activities		155,799	(44,898)	(892,822)		(847,924)		
Net Operations, Capital and Financing		(3,009,388)	(471,509)	8,749,651		11,948,603		
Opening Funding Surplus(Deficit)	3	2,891,583	2,891,583	2,891,583		0		
Closing Funding Surplus(Deficit)	3	(117,805)	2,420,074	11,641,234		11,948,603		

Indicates a variance between Year to Date (YTD) Budget and YTD Actual data as per the adopted materiality threshold.
Refer to Note 2 for an explanation of the reasons for the variance.

This statement is to be read in conjunction with the accompanying Financial Statements and notes.

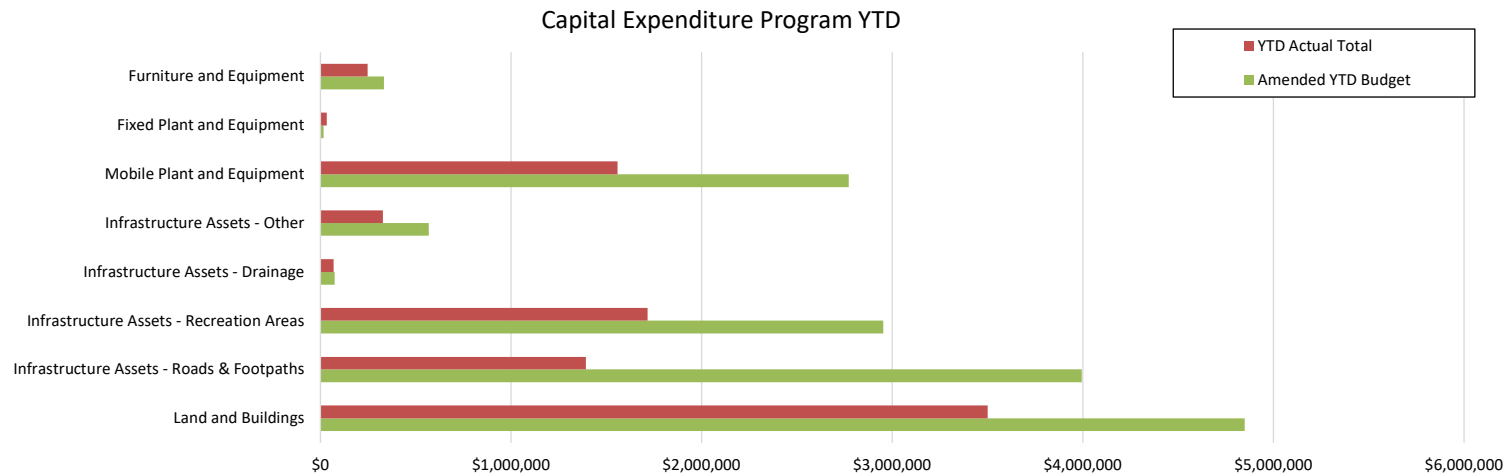
SHIRE OF BROOME
STATEMENT OF CAPITAL ACQUISITIONS AND CAPITAL FUNDING
For the Period Ended 31 May 2023

Capital Acquisitions	Note	YTD Actual New /Upgrade (a)	YTD Actual (Renewal Expenditure) (b)	YTD Actual Total (c) = (a)+(b)	Amended YTD Budget (d)	Amended Annual Budget	Variance (d) - (c)
		\$	\$	\$	\$	\$	\$
Land and Buildings	12	3,164,815	335,105	3,499,920	4,848,882	5,385,945	(1,348,962)
Infrastructure Assets - Roads & Footpaths	12	612,363	781,418	1,393,781	3,995,341	4,721,984	(2,601,560)
Infrastructure Assets - Recreation Areas	12	1,571,097	144,845	1,715,942	2,952,459	3,255,050	(1,236,517)
Infrastructure Assets - Drainage	12	68,420	0	68,420	74,412	93,370	(5,992)
Infrastructure Assets - Other	12	230,808	98,554	329,362	568,387	632,938	(239,025)
Mobile Plant and Equipment	12	161,812	1,396,204	1,558,016	2,771,498	3,831,135	(1,213,482)
Fixed Plant and Equipment	12	28,374	5,675	34,049	16,904	18,437	17,145
Furniture and Equipment	12	248,673	0	248,673	333,544	381,680	(84,871)
Other Non Current Liabilities	12	64,185	0	64,185	265,716	289,869	(201,531)
Capital Expenditure Totals		6,150,547	2,761,800	8,912,347	15,827,143	18,610,408	(6,914,796)

Funded By:

Capital Grants and Contributions	7,874,061	6,214,446	8,205,968	1,659,615
Borrowings	0	0	999,746	0
Other (Disposals & C/Fwd)	0	653,250	728,000	(653,250)
Total Own Source Funding - Cash Backed Reserves	0	3,730,069	(4,037,733)	(3,730,069)
Own Source Funding - Operations	1,038,286	5,229,378	12,714,427	(4,191,092)
Capital Funding Total	8,912,347	15,827,143	18,610,408	(6,914,796)

SHIRE OF BROOME
STATEMENT OF CAPITAL ACQUISITIONS AND CAPITAL FUNDING
For the Period Ended 31 May 2023



SHIRE OF BROOME
STATEMENT OF BUDGET AMENDMENTS
(Statutory Reporting Program)
For the Period Ended 31 May 2023

	Adopted Budget	Adopted Budget Amendments (Note 5)	Amended Annual Budget (a)
Operating Revenues	\$	\$	\$
Governance	28,714	0	28,714
General Purpose Funding - Rates	25,425,376	(37,029)	25,388,347
General Purpose Funding - Other	547,096	38,543	585,639
Law, Order and Public Safety	132,928	0	132,928
Health	197,140	0	197,140
Education and Welfare	93,000	10,000	103,000
Housing	1,102,751	(494,124)	608,626
Community Amenities	7,003,502	(585,705)	6,417,797
Recreation and Culture	1,589,053	43,795	1,632,848
Transport	868,607	392,930	1,261,537
Economic Services	962,637	347,850	1,310,487
Other Property and Services	2,324,119	736,918	3,061,038
Total Operating Revenue	40,274,923	453,178	40,728,101
Operating Expense			
Governance	(2,244,183)	(284,395)	(2,528,578)
General Purpose Funding	(624,840)	174,662	(450,178)
Law, Order and Public Safety	(1,496,764)	0	(1,496,764)
Health	(813,994)	0	(813,994)
Education and Welfare	(799,743)	0	(799,743)
Housing	(1,281,616)	460,000	(821,616)
Community Amenities	(10,994,485)	652,105	(10,342,380)
Recreation and Culture	(17,517,053)	79,098	(17,437,954)
Transport	(10,610,233)	(1,532,273)	(12,142,506)
Economic Services	(2,495,059)	(369,100)	(2,864,159)
Other Property and Services	(2,492,443)	(273,998)	(2,766,441)
Total Operating Expenditure	(51,370,413)	(1,093,901)	(52,464,313)
Funding Balance Adjustments			
Non-cash amounts excluded from operating activities	18,193,700	0	18,193,700
Adjust Provisions and Accruals	0	0	(236,104)
Net Cash from Operations	7,098,210	(640,723)	6,221,384
Capital Revenues			
Grants, Subsidies and Contributions	12,633,743	(4,427,775)	8,205,968
Proceeds from Disposal of Assets	445,073	282,927	728,000
Proceeds from Sale of Investments	0		0
Total Capital Revenues	13,078,816	(4,144,848)	8,933,968

SHIRE OF BROOME
STATEMENT OF BUDGET AMENDMENTS
(Statutory Reporting Program)
For the Period Ended 31 May 2023

	Adopted Budget	Adopted Budget Amendments (Note 5)	Amended Annual Budget (a)
Capital Expenses			
Land Held for Resale	0	0	0
Land Under Control (Crown Land)	0	0	0
Land and Buildings	(11,220,879)	5,834,934	(5,385,945)
Works in Progress Land & Buildings	0	0	0
Works In Progress Recreation Areas			
Infrastructure	0	0	0
Works in Progress - Rds, F/Paths & Bridges	0	0	0
Works In Progress Other Infrastructure	0	0	0
Works in Progress Plant & Equipment	0	0	0
Infrastructure Assets - Roads & Footpaths	(4,085,677)	(636,307)	(4,721,984)
Infrastructure Assets - Recreation Areas	(11,413,967)	8,158,917	(3,255,050)
Infrastructure Assets - Drainage	(26,320)	(67,050)	(93,370)
Infrastructure Assets - Other	(491,905)	(141,034)	(632,938)
Mobile Plant and Equipment	(4,003,999)	172,864	(3,831,135)
Fixed Plant and Equipment	(18,437)	0	(18,437)
Furniture and Equipment	(478,860)	97,180	(381,680)
Total Capital Expenditure	(31,740,044)	13,419,505	(18,320,539)
Net Cash from Capital Activities	(18,661,228)	9,274,657	(9,386,571)
Financing			
Proceeds from New Debentures	690,746	309,000	999,746
Payments for financial assets at amortised cost - self supporting loans	0	0	0
Self-Supporting Loan Principal	0	0	0
Transfer from Reserves	9,970,352	(5,932,619)	4,037,733
Purchase of Investments	0	0	0
Advances to Community Groups	(690,746)	0	(690,746)
Repayment of Debentures	(444,162)	0	(444,162)
Repayment of Self Supporting Loan	0	0	0
Asset Rehab Liability	(289,869)	0	(289,869)
Transfer to Reserves	(1,818,355)	(1,638,549)	(3,456,904)
Net Cash from Financing Activities	7,417,966	(7,262,168)	155,799
Net Operations, Capital and Financing	(4,145,052)	1,371,766	(3,009,388)
Opening Funding Surplus(Deficit)	4,145,052	(1,253,469)	2,891,583
Closing Funding Surplus(Deficit)	0	118,290	(117,805)

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 2: EXPLANATION OF MATERIAL VARIANCES

Reporting Program	Var. \$	Var. %	Var.	Timing/ Permanent	Explanation of Variance
Operating Revenues	\$	%			
Governance	(16,521)	(62.30%)	▼	Timing	Community grant has not yet been received, P16319 not yet disposed
General Purpose Funding - Rates	1,443	0.01%			
General Purpose Funding - Other	0	0.00%			
Law, Order and Public Safety	(10,522)	(10.96%)	▼	Timing	Animal fines & penalties, dog impound fees and recoup from Surf Club are all tracking below budget
Health	(1,009)	(0.53%)			
Education and Welfare	(26,413)	(26.57%)	▼	Timing	Various grant income not yet received
Housing	16,646	2.98%			
Community Amenities	388,582	6.65%			
Recreation and Culture	(80,898)	(5.64%)			
Transport	(187,300)	(15.68%)	▼	Timing	DRFAWA grant awaiting the remainder
Economic Services	(337,566)	(27.72%)	▼	Timing	Broome Visitor Centre internal journal not yet processed for subsidised rental agreement.
Other Property and Services	723,547	25.62%	▲	Permanent	Rent & outgoings more than budget, reserve interest higher than expected as well as insurance reimbursements and workers compensation
Operating Expense					
Governance	478,258	20.15%	▲	Timing	Youth development program additional grant funding to be used in the next financial year, audit fees have not been invoiced, community sponsorship awarded at April OCM and consultants to be engaged for McMahon Estate Structure Plan.
General Purpose Funding	80,817	19.31%	▲	Timing	Admin allocation costs are under budget
Law, Order and Public Safety	(21,367)	(1.57%)			
Health	40,005	5.33%			
Education and Welfare	(52,736)	(7.15%)			
Housing	(99,861)	(13.26%)	▼	Timing	Admin allocation costs and staff housing costs are over budget
Community Amenities	1,063,958	11.17%	▲	Timing	Less expenditure than budgeted mainly due to admin allocations, refuse & recycling operations, contaminated site remediation at Wattle Drive and drainage maintenance
Recreation and Culture	2,881,302	17.97%	▲	Timing	Less expenditure than budgeted for various parks and reserves maintenance, weed control, admin costs, depreciation less than budgeted and festival and events contributions for events in Broome less than budgeted
Transport	2,560,464	22.99%	▲	Timing	Less operating expenses than budgeted due to depreciation being less than budgeted. In addition, urban and rural road maintenance, road operation expenses lower than budget due to timing.
Economic Services	296,405	11.44%	▲	Timing	Broome Visitor Centre In Kind donation not yet processed, Sanctuary Road phase 1 not yet started and A Sporting Chance youth diversionary program under budget
Other Property and Services	(2,620,333)	(122.15%)	▼	Permanent	Private works, more than budgeted, admin costs
Capital Revenues					
Grants, Subsidies and Contributions	1,659,616	(26.71%)	▲	Timing	Received more grant than current budget for Cable Beach redevelopment
Proceeds from Disposal of Assets	(653,250)	100.00%	▼	Timing	Auction for disposals was completed at the end of May, proceeds of sales to be reflected in June report and in conjunction with acquisitions (trade-in).

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

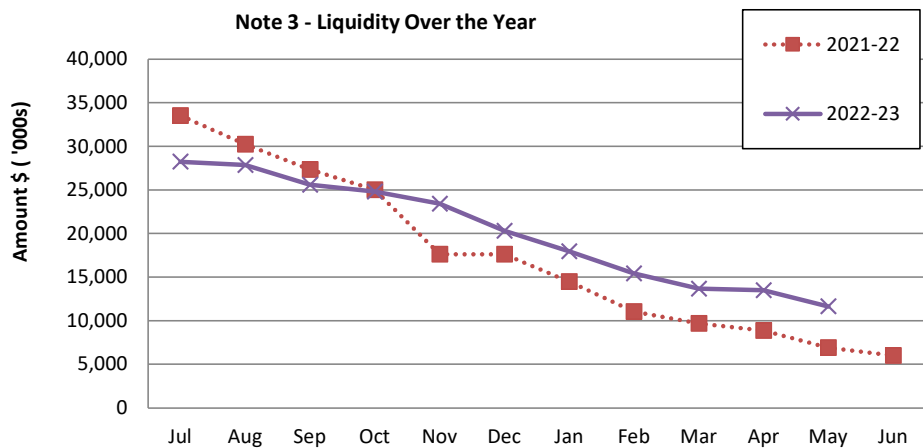
Note 2: EXPLANATION OF MATERIAL VARIANCES

Reporting Program	Var. \$	Var. %	Var.	Timing/ Permanent	Explanation of Variance
Capital Expenses					
Land Held for Resale	0				
Land Under Control (Crown Land)	0				
Land and Buildings	1,348,962	27.82%	▲	Timing	Less expenditure on Regional Resource Recovery Park, BRAC Aquatic building and unclassified general buildings
Works in Progress Land & Buildings	0				
Works In Progress Recreation Areas	0				
Infrastructure	0				
Works in Progress - Rds, F/Paths & Bridges	0				
Works In Progress Other	0				
Infrastructure	0				
Works in Progress Drainage	0				
Infrastructure	0				
Works in Progress - Plant & Equipment	0				
Infrastructure Assets - Roads & Footpaths	2,601,560	65.11%	▲	Timing	Road and footpath works not yet completed.
Infrastructure Assets - Recreation Areas	1,236,517	41.88%	▲	Timing	Cable Beach project construction not yet started.
Infrastructure Assets - Drainage	5,992	8.05%			
Infrastructure Assets - Other	239,025	42.05%	▲	Timing	Expense not yet occurred for street lighting. Expense less than budget for bin replacement, Broome Visitor Centre infrastructure and other infrastructure
Mobile Plant and Equipment	1,213,482	43.78%	▲	Timing	Vehicle replacement occurring throughout the year
Fixed Plant and Equipment	(17,147)	(101.44%)			
Furniture and Equipment	84,871	25.45%	▲	Timing	No significant furniture and equipment purchased for the year compared to the budget.
Financing					
Proceeds from New Debentures	0				
Proceeds from Advances	0				
Self-Supporting Loan Principal	0				
Transfer from Reserves	(3,730,069)	100.00%	▲	Timing	Transfer not yet made, timing.
Advances to Community Groups	0				
Loan Principal	1,439	0.65%			
Repayment of Self Supporting Loan	0				
Transfer to Reserves	2,679,175	81.50%	▲	Timing	Transfer not yet made, timing.

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 3: NET CURRENT FUNDING POSITION

		Positive=Surplus (Negative=Deficit)		
	Note	YTD 31 May 2023	30 Jun 2022	YTD 31 May 2022
		\$	\$	\$
Current Assets				
Cash Unrestricted	4	18,198,949	10,621,784	5,133,124
Cash Restricted	4	33,400,012	32,792,020	30,858,887
Receivables - Rates	6	787,114	755,425	924,715
Receivables - Rates Other		(110,824)	(91,201)	(38,706)
Receivables - Debtors	6	1,301,072	1,198,881	502,378
Receivables - Other		(737,525)	152,615	85,011
Other Assets		10,349	225,940	99,482
Inventories		59,050	31,520	61,693
		52,908,198	45,686,984	37,626,583
Less:				
Current Liabilities		(10,547,134)	(13,029,091)	(5,531,241)
Borrowings		(223,518)	(444,162)	(433,265)
		(10,770,652)	(13,473,253)	(5,964,506)
Less: Cash Reserves	7	(33,400,012)	(32,792,020)	(30,858,887)
Adjustments to net current assets		2,903,703	3,469,872	
Net Current Funding Position		11,641,237	2,891,583	803,191

**Comments - Net Current Funding Position**

The budget was adopted at the Special Meeting held on 05 July 2022. It was presented to Council with a predicted carried forward surplus of \$4,145,052.

The Rounding and Timing Adjustment is calculated by subtracting the sum of current assets less current liabilities and cash reserves from the YTD funding surplus (see page 7).

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 4: CASH AND INVESTMENTS

	Interest Rate	Unrestricted \$	Restricted \$	Trust \$	Total Amount \$	Institution	Maturity Date
(a) Cash Deposits							
Municipal Bank Account	3.10%	7,284,566			7,284,566	CommBank	At Call
Business Online Saver	3.95%	10,134,226			10,134,226	CommBank	At Call
BRAC Bank Account	3.10%	35			35	CommBank	At Call
BPAY Bank Account	0.00%	0			0	CommBank	At Call
Reserve Bank Account	3.95%		5,026,664		5,026,664	CommBank	At Call
Trust Bank Account	0.00%			206,771	206,771	CommBank	At Call
ESCROW - Trust	0.00%		3,373,348		3,373,348	Perpetual	At Call
Cash On Hand	Nil	4,200			4,200	N/A	On Hand
(b) Term Deposits							
Term Deposit	4.40%		25,000,000		25,000,000	CBA	28-Jun-23
Total		17,423,027	33,400,012*	206,771‡	51,029,811		
Adjustments							
Payment Timing Adjustments**		(775,922)					
Total		18,198,949	33,400,012.47				

Comments/Notes - Investments

*Note - The total of Restricted Cash balances to the reserves on Note 7.

**NOTE - Payment Timing adjustments indicate payments that have been recorded on the ledger but have yet to be paid out of the bank. The bank accounts are reconciled monthly to ensure no discrepancies occur.

‡Note - A discrepancy between Trust balance and the balance of Note 11 is a result of money in transit, either as a refund or a payment, or an unrepresented cheque.

SHIRE OF BROOME

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
		Budget Adoption			\$	\$	\$
		Closing position deficit for 2021/22 F.Y.	C/Fwd: 23/02/23	Opening Surplus(Deficit)		(1,181,185)	(1,181,185)
		Closing position deficit for 2021/22 F.Y.	OMC 27/04/23	Opening Surplus(Deficit)		(72,284)	(1,253,469)
113989		Reversal of transfer to POS Reserve (Net surplus from FY 2020/21 allocated for future projects)	C/Fwd: 23/02/23	Capital Income	350,830		(902,639)
113989		Reversal of transfer to POS Reserve (Unallocated budget transfer)	C/Fwd: 23/02/23	Capital Income	46,381		(856,258)
		Permanent Changes					(856,258)
		General Purpose Funding					(856,258)
30301		Grants Commission - Op Inc - Other General Purpose Funding	OMC - 15/12/22- FACR 1	Operating Income	38,543		(817,715)
32220		Valuation Expenses - Op Exp - Rates	OMC - 15/12/22- FACR 1	Operating Expenditure	180,000		(637,715)
30107		Rates Concessions - Op Inc - Rates	OMC - 23/02/23- FACR 2	Operating Income	9,779		(627,936)
32492		Back Rates - Op Inc - Rates	OMC - 23/02/23- FACR 2	Operating Income	13,000		(614,936)
30146		Interest - Rates Instalments - Op Inc - Rates	OMC - 23/02/23- FACR 2	Operating Income		(13,000)	(627,936)
30106		Interim Rates Broome - Op Inc - Rates	OMC - 27/04/23- FACR 3	Operating Income		(23,223)	(651,159)
30146		Interest - Rates Instalments - Op Inc - Rates	OMC - 27/04/23- FACR 3	Operating Income		(8,585)	(659,744)
30201		Rates Non Payment Int - Op Inc - Rates	OMC - 27/04/23- FACR 3	Operating Income		(15,000)	(674,744)
30251		Rates Reduced/Written Off - Op Exp - Rates	OMC - 27/04/23- FACR 3	Operating Expenditure		(5,338)	(680,082)
		Governance					(680,082)
23450		Consultants - Op Exp - Other Governance	OMC - 15/12/22- FACR 1	Operating Expenditure		(20,000)	(700,082)
23598		Transfer From Kimberley Zone Reserve - Cap Inc - Kimberley Zone	OMC - 15/12/22	Capital Income	298,453		(401,629)
22137		Kimberley Zone - Transfer of Zone Surplus - Op Exp	OMC - 15/12/22	Operating Expenditure		(298,453)	(700,082)
23015		Executive Travel & Accom - Op Exp - Other Governance	OMC - 23/02/23- FACR 2	Operating Expenditure	12,000		(688,082)
11709		Quarterly Marketing Campaigns - CEO202209 - Op Ex	OMC - 23/02/23- FACR 2	Operating Expenditure	15,000		(673,082)
22290		Sister City Relations/Japanese Youth Ambassador - Op Exp - Other Governance	OMC - 23/02/23- FACR 2	Operating Expenditure	17,800		(655,282)
23040		Youth Development Programme & Working Group - Op Exp - Other Governance	OMC - 23/02/23- FACR 2	Operating Expenditure		(35,000)	(690,282)
23450		Consultants - Op Exp - Other Governance	OMC - 23/02/23- FACR 2	Operating Expenditure	60,000		(630,282)
22124		Contribution to Kimberley Zone Secretariat	OMC - 23/02/23- FACR 2	Operating Expenditure	10,000		(620,282)
24010		Conferences Travel & Accom Op Exp - Members	OMC - 23/02/23- FACR 2	Operating Expenditure	10,000		(610,282)
23017		Special Event/Milestone Celebration	C/Fwd: 23/02/23	Operating Expenditure		(2,257)	(612,539)
22175		CEO Ad hoc Sponsorship Programme - Op Exp - Other Governance	OMC - 30/03/23	Operating Expenditure	7,036		(605,503)
22172		Community Sponsorship Program (Community Development Fund Stream 1, QRG) - Op Exp - Other Governance	OMC - 30/03/23	Operating Expenditure		(7,036)	(612,539)
22230		Legal Exps Op Exp - Other Governance	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		(592,539)
11709		Quarterly Marketing Campaigns - CEO202209 - Op Ex	OMC - 27/04/23- FACR 3	Operating Expenditure	12,115		(580,424)
23450		Consultants - Op Exp - Other Governance	OMC - 27/04/23- FACR 3	Operating Expenditure		(50,000)	(630,424)

SHIRE OF BROOME

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
23593		Transfer From EDL Sponsorship Reserve - Cap Inc - Other Gov	OMC - 26/05/23	Capital Income	35,600		(594,824)
22173		EDL sponsorship programme Reserve Funded - Op Exp - Other Governance	OMC - 26/05/23	Operating Expenditure		(35,600)	(630,424)
		Law, Order and Public Safety					(630,424)
53239		Surf Club Building Upgrade (Inc Plant & Furniture) Cap Exp-Law Ord & PS	C/Fwd: 23/02/23	Capital Expenditure	264,600		(365,824)
52951		Transfer from Plant Replacement reserve - Cap Inc - Ranger Operations	C/Fwd: 23/02/23	Capital Income		(23,000)	(388,824)
53239		Surf Club Building Upgrade (Inc Plant & Furniture) Cap Exp-Law Ord & PS	OMC - 30/03/23	Capital Expenditure		(155,713)	(544,537)
53239		Surf Club Building Upgrade (Inc Plant & Furniture) Cap Exp-Law Ord & PS	OMC - 27/04/23- FACR 3	Capital Expenditure		(153,541)	(698,078)
		Education and Welfare					(698,078)
82670		Grant Income - Comm Services	OMC - 15/12/22- FACR 1	Operating Income		(35,000)	(733,078)
82670		Grant Income - Comm Services	OMC - 15/12/22- FACR 1	Operating Income	5,000		(728,078)
82675		Grants For Community Programs - Op Inc - Community Services	OMC - 23/02/23- FACR 2	Operating Income	40,000		(688,078)
		Housing					(688,078)
96101		Staff Housing - Reactive Maint - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(10,000)	(698,078)
96202		8/6 Ibis Way - Rent & Recoup Income - Op Inc	OMC - 23/02/23- FACR 2	Operating Income		(10,000)	(708,078)
96203		11/6 Ibis Way - Rent & Recoup Income - Op Inc	OMC - 23/02/23- FACR 2	Operating Income		(10,000)	(718,078)
95200		Staff Housing Rental Costs (External Arrangement)	OMC - 27/04/23- FACR 3	Operating Expenditure	470,000		(248,078)
95400		Rented Staff Housing Annual Operating Income - Staff housing	OMC - 27/04/23- FACR 3	Operating Income		(470,000)	(718,078)
96201		8/83 Walcott Street - Rent & Recoup Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income	6,000		(712,078)
96202		8/6 Ibis Way - Rent & Recoup Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income	7,617		(704,461)
96203		11/6 Ibis Way - Rent & Recoup Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income	11,439		(693,022)
96200		1/17 Honeyeater Loop - Rent & Recoup Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income		(5,000)	(698,022)
96204		2/50 Tanami Drive - Rent & Recoup Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income		(24,180)	(722,202)
		Community Amenities					(722,202)
106030	106055	Planning General Project Consult - Op Exp Town Planning/Reg Dev	OMC - 15/12/22- FACR 1	Operating Expenditure		(16,563)	(738,765)
104270	104299	Short St-Paspaley Carnarvon Street New Drainage Const - Cap Exp	OMC - 15/12/22- FACR 1	Capital Expenditure		(67,050)	(805,815)
104480		Transfer From Drainage Reserve - Urban Stormwater Drainage - Cap Inc	OMC - 15/12/22- FACR 1	Capital Income	67,050		(738,765)
101896	101897	Community Recycling Centre - RRP - Cap Exp	OMC - 15/12/22- FACR 1	Capital Expenditure	6,365,904		5,627,139
		Transfer from Regional Resource Recovery Reserve - Cap Inc - Reg Res Recov					
101995			OMC - 15/12/22- FACR 1	Capital Income		(6,365,904)	(738,765)
101896	101897	Community Recycling Centre - RRP - Cap Exp	OMC - 23/02/23- FACR 2	Capital Expenditure		(119,044)	(857,809)
		Transfer from Regional Resource Recovery Reserve - Cap Inc - Reg Res Recov					
101995			OMC - 23/02/23- FACR 2	Capital Income	119,044		(738,765)
106030	106055	Planning General Project Consult - Op Exp Town Planning/Reg Dev	OMC - 23/02/23- FACR 2	Operating Expenditure		(5,000)	(743,765)
101411		C'van Pk & Additional Services - Op Inc - Sanitation Gen Refuse	OMC - 23/02/23- FACR 2	Operating Income	35,000		(708,765)
101028	101090	Transfer Station Tyres	OMC - 23/02/23- FACR 2	Operating Expenditure		(150,000)	(858,765)
101028	101091	Transfer Station Concrete	OMC - 23/02/23- FACR 2	Operating Expenditure	150,000		(708,765)
101423		Sundry Income (Inc. GST) - Op Inc - Sanitation Gen Refuse	OMC - 23/02/23- FACR 2	Operating Income	70,000		(638,765)
		Transfer to Regional Resource Recovery Park Reserve - Cap Exp - Reg Res Rec Pk					
101895			OMC - 23/02/23- FACR 2	Capital Expenditure		(105,000)	(743,765)

SHIRE OF BROOME

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
107034		Broome Cemetery Survey & Other - Op Exp - Other Comm Amen	OMC - 23/02/23- FACR 2	Operating Expenditure		(5,000)	(748,765)
104482		Headworks Contribution - Non Op Inc - Urban Stormwater Drainage	OMC - 23/02/23- FACR 2	Capital Income	34,423		(714,342)
104281		Transfer to Drainage Reserve - Cap Exp - Urban Stormwater Drainage	OMC - 23/02/23- FACR 2	Capital Expenditure		(34,423)	(748,765)
107028	107033	Cemetery Operating Expense - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(12,500)	(761,265)
107071	107071	Male Oval Ablutions - Operating Expense - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(17,500)	(778,765)
101550		Mobile Garbage Bin Replacement - Cap Exp - Sanitation Gen Refuse	OMC - 23/02/23- FACR 2	Capital Expenditure		(153,234)	(931,999)
101896	101897	Community Recycling Centre - RRP - Cap Exp	C/Fwd: 23/02/23	Capital Expenditure		(27,956)	(959,955)
107550	107563	Broome Cemetery Fencing Capx	C/Fwd: 23/02/23	Capital Expenditure		(9,345)	(969,300)
101510		Vehicle & Mob Plant Renewal(Replacement)-Cap Exp- Sanit Gen Refuse	C/Fwd: 23/02/23	Capital Expenditure		(892)	(970,192)
106184		Vehicle & Mobile Plant Renewal (Replacement) Cap Exp - Dev Services	C/Fwd: 23/02/23	Capital Expenditure	84,246		(885,946)
106030	106055	Planning General Project Consult - Op Exp Town Planning/Reg Dev	C/Fwd: 23/02/23	Operating Expenditure		(3,792)	(889,738)
101050		Contaminated Site Remediation- OP Ex	C/Fwd: 23/02/23	Operating Expenditure		(20,023)	(909,761)
101995		Transfer from Regional Resource Recovery Reserve - Cap Inc - Reg Res Recov	C/Fwd: 23/02/23	Capital Income	27,956		(881,805)
101525		Transfer From Refuse Site Reserve - Sanitation Gen Refuse	C/Fwd: 23/02/23	Capital Income	20,000		(861,805)
101525		Transfer From Refuse Site Reserve - Sanitation Gen Refuse	C/Fwd: 23/02/23	Capital Income	20,023		(841,782)
106194		Proceeds From Sale Of Assets - Development Services	C/Fwd: 23/02/23	Capital Income		(29,308)	(871,090)
101896	101897	Community Recycling Centre - RRP - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure		(8,802)	(879,892)
101995		Transfer from Regional Resource Recovery Reserve - Cap Inc - Reg Res Recov	OMC - 27/04/23- FACR 3	Capital Income	8,802		(871,090)
106038		Legal Expenses - Development Services	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		(861,090)
106030	106055	Planning General Project Consult - Op Exp Town Planning/Reg Dev	OMC - 27/04/23- FACR 3	Operating Expenditure		(78,000)	(939,090)
106410		Planning Fees (GST Free) - Op Inc - Town Planning/Regional Devel	OMC - 27/04/23- FACR 3	Operating Income		(15,000)	(954,090)
102202	102202	Drainage - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		(934,090)
101020		Kerbside Refuse Collection - Op Exp - Sanitation Gen Refuse	OMC - 27/04/23- FACR 3	Operating Expenditure	110,000		(824,090)
101022		Kerbside Recycling Collection -Op Exp - San Gen Refuse	OMC - 27/04/23- FACR 3	Operating Expenditure	220,000		(604,090)
101027		Recycling and Education - Op Exp - San Gen Refuse	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		(594,090)
101028	101094	Transfer Station Misc - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		(574,090)
101028	101093	Transfer Satation Steel - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		(564,090)
101030	101033	Waste Facility Operations -Op Exp - San Gen Ref	OMC - 27/04/23- FACR 3	Operating Expenditure		(120,000)	(684,090)
101030	101033	Waste Facility Operations -Op Exp - San Gen Ref	OMC - 27/04/23- FACR 3	Operating Expenditure		(30,000)	(714,090)
101080	101081	WMF - Reactive Maint - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure		(12,000)	(726,090)
101410		Kerbside collection - Op Inc - Sanitation Gen Refuse	OMC - 27/04/23- FACR 3	Operating Income		(110,000)	(836,090)
101550	101552	Mobile Garbage Bin Replacement - Cap Exp - San Gen Refuse	OMC - 27/04/23- FACR 3	Capital Expenditure	40,000		(796,090)
108020	108021	Cyclone Cleanup - Op Exp - Sanitation General Refuse	OMC - 27/04/23- FACR 3	Operating Expenditure	6,777		(789,313)
101895		Transfer to Regional Resource Recovery Park Reserve - Cap Exp - Reg Res Rec Pk	OMC - 27/04/23- FACR 3	Capital Expenditure		(144,777)	(934,090)
102636		Kerbside Collection Waste Disposal Op Income - Internal Shire charge - Op Inc - Sanitation Gen Refuse	OMC - 27/04/23- FACR 3	Operating Income		(565,705)	(1,499,795)

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NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
1026218		Kerbside Collection Disposal Costs - (Internal Shire Charge) - Op Exp - San Gen Refuse	OMC - 27/04/23- FACR 3	Operating Expenditure	565,705		(934,090)
		Recreation and Culture					(934,090)
113370		Other Recreation Projects & Events Income - Op Inc - Oth Rec	OMC - 15/12/22- FACR 1	Operating Income	10,000		(924,090)
113394		Other Recreation Projects & Events - Op Exp - Other Rec	OMC - 15/12/22- FACR 1	Operating Expenditure		(10,000)	(934,090)
113027	113029	Skatepark New Infrs Const - Cap Exp - Other Rec & Sport	OMC - 15/12/22- FACR 1	Capital Expenditure	37,000		(897,090)
		Broome Civic Centre Building General Maint Exps - Op Exp Bme Civic Centre					
116470	116471		OMC - 15/12/22- FACR 1	Operating Expenditure		(27,800)	(924,890)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 15/12/22- FACR 1	Capital Expenditure		(262,277)	(1,187,167)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 15/12/22- FACR 1	Capital Expenditure	262,277		(924,890)
115260		Consultancy - Op Exp - Libraries	OMC - 23/02/23- FACR 2	Operating Expenditure	50,000		(874,890)
113128		Cable Beach - Non Op Grant - Other Recreation & Sport - CAP INC	OMC - 23/02/23- FACR 2	Capital Income		(1,096,406)	(1,971,296)
1181425		Cable Beach Redevelopment (Detailed Design) - Cap Exp	OMC - 23/02/23- FACR 2	Capital Expenditure	2,735,406		764,110
113128		Cable Beach - Non Op Grant - Other Recreation & Sport - CAP INC	OMC - 23/02/23- FACR 2	Capital Income		(1,639,000)	(874,890)
116085		Arts, Culture and Heritage Strategy - Op Exp - Other Culture	OMC - 23/02/23- FACR 2	Operating Expenditure		(6,000)	(880,890)
1138334		Turf Club Masterplan Review - Op Ex- Other Culture	OMC - 23/02/23- FACR 2	Operating Expenditure		(50,000)	(930,890)
1138333		Turf Club contribution to Masterplan Reviews - Op Inc - Other Culture	OMC - 23/02/23- FACR 2	Operating Income	25,000		(905,890)
117010	117011	Aquatic Building & Pool General Maint Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(10,000)	(915,890)
117081	117082	General Building & Facility Maint - BRAC Dry - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(15,000)	(930,890)
117156		Program Annual Events - Op Exp - BRAC Dry	OMC - 23/02/23- FACR 2	Operating Expenditure	5,000		(925,890)
		Broome Civic Centre Building General Maint Exps - Op Exp Bme Civic Centre					
116470	116471		OMC - 23/02/23- FACR 2	Operating Expenditure		(5,000)	(930,890)
		Broome Civic Centre Operational Grants & Contributions - Op Inc - Bme Civic Centre					
116483			OMC - 23/02/23- FACR 2	Operating Income	80,000		(850,890)
116491		Minor Assets - Op Exp - Bme Civic Centre	OMC - 23/02/23- FACR 2	Operating Expenditure		(50,000)	(900,890)
116489		Operational Expenses - Broome Civic Centre - Production/Events	OMC - 23/02/23- FACR 2	Operating Expenditure		(10,000)	(910,890)
116540		Broome Civic Centre Reimbursements Received - Op Inc - Bme Civic Centre	OMC - 23/02/23- FACR 2	Operating Income	10,000		(900,890)
113411		Venue Hire Inc - Cable Beach & Amphitheatre - Op Inc - Other Rec & Sport	OMC - 23/02/23- FACR 2	Operating Income	5,000		(895,890)
113413		Town Beach Hire - Op Inc - Parks & Ovals	OMC - 23/02/23- FACR 2	Operating Income	20,000		(875,890)
		Event Application Fee (No GST) Parks & Ovals & Oth Rec Areas (not Ovals) - Op Inc - Other Rec & Sport					
113421			OMC - 23/02/23- FACR 2	Operating Income	6,000		(869,890)
113027	113029	Skatepark New Infrs Const - Cap Exp - Other Rec & Sport	OMC - 23/02/23- FACR 2	Capital Expenditure	150,000		(719,890)
1138332		Grant Income & Contributions - Op Inc - Other Culture	OMC - 23/02/23- FACR 2	Operating Income	6,137		(713,753)
113000	113039	Streeters Jetty Park - P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	8,050		(705,703)
113000	113591	Mackie Park - P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	10,000		(695,703)
113000	113070	Sunset Park - P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure		(8,780)	(704,483)
113000	113076	Koel Park - P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure		(5,000)	(709,483)
113000	113040	Cable Beach - P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure		(10,000)	(719,483)
113000	113030	Frederick Street Lookout (R39556)- P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure		(6,000)	(725,483)

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NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
113000	113033	Haynes Oval - P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure		(13,000)	(738,483)
113000	113068	Chippindale Park - P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	20,000		(718,483)
111989		Transfer to POS Reserve - Cap Exp - Parks & Ovals	OMC - 23/02/23- FACR 2	Capital Expenditure		(20,000)	(738,483)
117210	117211	BRAC Ovals - P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	50,000		(688,483)
111989		Transfer to POS Reserve - Cap Exp - Parks & Ovals	OMC - 23/02/23- FACR 2	Capital Expenditure		(50,000)	(738,483)
116283	PPART	Public Art, Monument & Plaque- P&G Maint	OMC - 23/02/23- FACR 2	Operating Expenditure		(7,000)	(745,483)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure	115,225		(630,258)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure	102,488		(527,770)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure	42,022		(485,748)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure	76,307		(409,441)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure		(262,277)	(671,718)
117399	117421	BRAC Water Fountain and Entrance - DCS202206	OMC - 23/02/23- FACR 2	Capital Expenditure		(11,780)	(683,498)
1181407		Town Beach Redevelopment - Greenspace Stage 2 - Cap Exp	C/Fwd: 23/02/23	Capital Expenditure	21,212		(662,286)
1181425	1181426	Cable Beach Foreshore Upgrade	C/Fwd: 23/02/23	Capital Expenditure		(14,895)	(677,181)
117450	117452	BRAC Oval Upgrade of Infra - Cap Exp	C/Fwd: 23/02/23	Capital Expenditure	7,062		(670,119)
1181420	YBRA001	Youth Bike Recreation Area - New Construction - Cap Exp	C/Fwd: 23/02/23	Capital Expenditure		(16,163)	(686,282)
113027	113029	Skatepark New Infrs Const - Cap Exp - Other Rec & Sport	C/Fwd: 23/02/23	Capital Expenditure	124,593		(561,689)
113551	113795	Parks & Gardens Works Renewal Infra - Cap Exp	C/Fwd: 23/02/23	Capital Expenditure		(66,359)	(628,048)
117398		Vehicle & Mobile Plant Renewal (Replacement) -Cap Exp- BRAC General	C/Fwd: 23/02/23	Capital Expenditure	795		(627,253)
116085		Arts, Culture and Heritage Strategy - Op Exp - Other Culture	C/Fwd: 23/02/23	Operating Expenditure	1,305		(625,948)
112485		Grant Non Op - State Swim Areas & Beaches	C/Fwd: 23/02/23	Capital Income		(499,177)	(1,125,125)
113403		Grants - Non Op - Cap Inc - Other Rec & Sport	C/Fwd: 23/02/23	Capital Income		(97,167)	(1,222,292)
		Grants - non Operating Income for Parks & Oval Const - Cap Inc - Parks & Ovals					
113316			C/Fwd: 23/02/23	Capital Income		(40,000)	(1,262,292)
113127		Skatepark - Non Op Grant - Other Recreation & Sport	C/Fwd: 23/02/23	Capital Income		(34,693)	(1,296,984)
112485		Grant Non Op - State Swim Areas & Beaches	C/Fwd: 23/02/23	Capital Income	440,403		(856,581)
117500		Proceeds From The Sale Of Assets - BRAC General	C/Fwd: 23/02/23	Capital Income	16,405		(840,176)
116493		Advertising Promotion & Printing Expenses - Broome Civic Centre - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure	15,000		(825,176)
113751		Operating Grants & Contributions Rec'd - Recreation Services - Op Inc	OMC - 27/04/23- FACR 3	Operating Income	15,000		(810,176)
1181427		Cable Beach Redevelopment (Construction) - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure		(800,000)	(1,610,176)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 27/04/23- FACR 3	Capital Expenditure	800,000		(810,176)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 27/04/23- FACR 3	Capital Expenditure	3,487,170		2,676,994
111989		Transfer to POS Reserve - Cap Exp - Parks & Ovals	OMC - 27/04/23- FACR 3	Capital Expenditure		(651,228)	2,025,766
113989		Transfer From POS Reserve - Parks & Ovals	OMC - 27/04/23- FACR 3	Capital Income		(704,001)	1,321,765
113128		Cable Beach - Non Op Grant - Other Recreation & Sport - CAP INC	OMC - 27/04/23- FACR 3	Capital Income		(2,131,941)	(810,176)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 27/04/23- FACR 3	Capital Expenditure		(50,000)	(860,176)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 27/04/23- FACR 3	Capital Expenditure		(85,000)	(945,176)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 27/04/23- FACR 3	Capital Expenditure	525,616		(419,560)
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 27/04/23- FACR 3	Capital Expenditure	954,467		534,907

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Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 27/04/23- FACR 3	Capital Expenditure	47,415		582,322
1181425	1181426	Cable Beach Foreshore Upgrade	OMC - 27/04/23- FACR 3	Capital Expenditure	40,915		623,237
116085		Arts, Culture and Heritage Strategy - Op Exp - Other Culture	OMC - 27/04/23- FACR 3	Operating Expenditure		(10,000)	613,237
1138333		Turf Club contribution to Masterplan Reviews - Op Inc - Other Culture	OMC - 27/04/23- FACR 3	Operating Income		(10,000)	603,237
1138334		Turf Club Masterplan Review - Op Ex- Other Culture	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		623,237
113391		Haynes Oval & Pavilion Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income		(11,942)	611,295
117246		Netball BRAC Program - Op Inc - BRAC Dry	OMC - 27/04/23- FACR 3	Operating Income		(9,000)	602,295
117262		Education Inc - Aquatic	OMC - 27/04/23- FACR 3	Operating Income		(8,400)	593,895
117275		Stadium Venue Hire Inc. Rec'd - Op Inc - Dry BRAC	OMC - 27/04/23- FACR 3	Operating Income		(5,000)	588,895
117292		BRAC Fields - Joseph Nipper Roe Playing Field Fees and Other Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income		(9,000)	579,895
117004	117055	Salary & Related Duty Manager Expense - BRAC	OMC - 27/04/23- FACR 3	Operating Expenditure	30,000		609,895
117272		Holiday Program Enrolment Fees Rec'd	OMC - 27/04/23- FACR 3	Operating Income		(20,000)	589,895
117171		Salary - Op Exp - Holiday Prog Exps - BRAC Dry	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		609,895
117282		Swimming Lessons by BRAC Inc	OMC - 27/04/23- FACR 3	Operating Income		(60,000)	549,895
117182		Salary & Related Swimming Lesson Exp - BRAC - Aquatic	OMC - 27/04/23- FACR 3	Operating Expenditure	60,000		609,895
117009		Plant & Equip Maint - Aquatic	OMC - 27/04/23- FACR 3	Operating Expenditure		(8,000)	601,895
117081	117082	General Building & Facility Maint - BRAC Dry - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure		(10,000)	591,895
117015	117015	Chemicals - chemical related expenses Aquatic	OMC - 27/04/23- FACR 3	Operating Expenditure		(10,000)	581,895
117002	117002	Salary - Lifeguard - Op Exp - BRAC Aquatic	OMC - 27/04/23- FACR 3	Operating Expenditure	15,000		596,895
117003		Relieving Staff Exp - Op Ex - BRAC Aquatic	OMC - 27/04/23- FACR 3	Operating Expenditure		(15,000)	581,895
117148		Group Fitness Program - Op Exp - BRAC - Aquatic	OMC - 27/04/23- FACR 3	Operating Expenditure		(10,000)	571,895
117004	117056	Salary & Related Program Development Officer Expense	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		581,895
117399	117422	BRAC Outdoor Court Scoreboard - Cap Ex	OMC - 27/04/23- FACR 3	Capital Expenditure		(41,114)	540,781
117450	117452	BRAC Oval Upgrade of Infra - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure	15,500		556,281
116470	116471	Broome Civic Centre Building General Maint Exps - Op Exp Bme Civic Centre	OMC - 27/04/23- FACR 3	Operating Expenditure		(5,000)	551,281
115279		Minor Assets Expensed - Op Exp Library	OMC - 27/04/23- FACR 3	Operating Expenditure	8,000		559,281
115281	115291	Library Reactive Maint - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure		(8,000)	551,281
113027	113029	Skatepark New Infrs Const - Cap Exp - Other Rec & Sport	OMC - 27/04/23- FACR 3	Capital Expenditure	45,000		596,281
113000	113038	Tolentino Park - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	8,000		604,281
113000	113040	Cable Beach - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		614,281
113000	113070	Sunset Park - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	8,000		622,281
113000	113582	Solway Park - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	8,000		630,281
113000	113076	Koel Park - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	6,000		636,281
113000	113579	Frangipani Park - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	13,000		649,281
113000	113028	Cygnat Park- P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	25,000		674,281
113000	113037	Bedford Park - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	12,000		686,281
113000	113047	China Town - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		696,281
113000	113080	Six Season Park - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	8,000		704,281

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NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

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Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
113000	113583	Herbert St Park - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		714,281
113005	113010	Weed Control- P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	5,000		719,281
113551	113795	Parks & Gardens Works Renewal Infra - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure		(29,000)	690,281
117210	117211	BRAC Ovals - P&G Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(20,000)	670,281
113989		Transfer From POS Reserve - Parks & Ovals	OMC - 27/04/23- FACR 3	Capital Income	49,000		719,281
117455	117456	BRAC Ovals Renewal Infra Works - Cap Exp - BRAC Ovals	OMC - 27/04/23- FACR 3	Capital Expenditure	208,214		927,495
111989		Transfer to POS Reserve - Cap Exp - Parks & Ovals	OMC - 27/04/23- FACR 3	Capital Expenditure		(208,214)	719,281
113061		Townbeach Coastal Infrastructure Maint - Op Exp - Other Rec & Sport	OMC - 27/04/23- FACR 3	Operating Expenditure		(15,000)	704,281
115281	115320	Library - Operating Expense - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure		(43,160)	661,121
117326		Transfer From Building Reserve - Cap Inc - BRAC Dry	OMC - 27/04/23- FACR 3	Capital Income	101,375		762,496
111021	111021	Lotteries House - Operating Expense - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure	21,483		783,979
113406		Council Loans Received - Other Rec & Sport	OMC - 27/04/23- FACR 3	Capital Income	309,000		1,092,979
1181427		Cable Beach Redevelopment (Construction) - Cap Exp	OMC - 26/05/23	Capital Expenditure		(53,000)	1,039,979
113128		Cable Beach - Non Op Grant - Other Recreation & Sport - CAP INC	OMC - 26/05/23	Capital Income	53,000		1,092,979
		Transport					1,092,979
125507		Transfer to Road Reserve - St Lighting - Cap Exp	OMC - 15/12/22- FACR 1	Capital Expenditure		(481,625)	611,354
125134		Transfer to Road Reserve (for Bus Shelters)	OMC - 15/12/22- FACR 1	Capital Expenditure		(31,277)	580,077
125138		Transfer to Footpath Reserve (Footbridge per Transport AMP)	OMC - 15/12/22- FACR 1	Capital Expenditure		(38,326)	541,751
120305		WALGGC Road Grants Untied Op Grant Rec'd	OMC - 15/12/22- FACR 1	Operating Income		(213,549)	328,202
121762		State Direct MRWA/RRG Rd Maint Op Grant Rec'd	OMC - 15/12/22- FACR 1	Operating Income		(13,314)	314,888
122000	121011	Sector 1 Chinatown - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure	66,316		381,204
122000	121025	Sector 2 Cable Beach - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure	42,712		423,916
122000	121026	Sector 3 Old Broome - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure	55,526		479,442
122000	121027	Sector 4 Sunset Park - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure	39,340		518,782
122000	121028	Sector 5 Roebuck Est - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure	44,510		563,292
122000	121029	Sector 6 Broome North / Blue Haze - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure	32,596		595,888
122000	121030	Sector 7 LIA, HIA and Port - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure	38,216		634,104
126000	126021	Sector 1 Chinatown- Operating	OMC - 15/12/22- FACR 1	Operating Expenditure	5,395		639,499
126000	126036	Sector 3 Old Broome- Operating	OMC - 15/12/22- FACR 1	Operating Expenditure	11,802		651,301
121217	121217	Urban Street House Number - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure	13,825		665,126
121101	121562	Capital Works Program Projects - Upgrade (stewart St)- Cap Ex	OMC - 15/12/22- FACR 1	Capital Expenditure		(121,842)	543,284
125000	125025	Dakas, St Marys New Carpark Const - Cap Exp	OMC - 15/12/22- FACR 1	Capital Expenditure		(89,358)	453,926
121101	121562	Capital Works Program Projects - Upgrade (stewart St)- Cap Ex	OMC - 15/12/22- FACR 1	Capital Expenditure	121,842		575,768
125000	125025	Dakas, St Marys New Carpark Const - Cap Exp	OMC - 15/12/22- FACR 1	Capital Expenditure	89,358		665,126
122000	121011	Sector 1 Chinatown - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure		(66,316)	598,810
122000	121025	Sector 2 Cable Beach - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure		(42,712)	556,098
122000	121026	Sector 3 Old Broome - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure		(55,526)	500,572
122000	121027	Sector 4 Sunset Park - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure		(39,340)	461,232
122000	121028	Sector 5 Roebuck Est - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure		(44,510)	416,722

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NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
122000	121029	Sector 6 Broome North / Blue Haze - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure		(32,596)	384,126
122000	121030	Sector 7 LIA, HIA and Port - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure		(38,216)	345,910
126000	126021	Sector 1 Chinatown- Operating	OMC - 15/12/22- FACR 1	Operating Expenditure		(5,395)	340,515
126000	126036	Sector 3 Old Broome- Operating	OMC - 15/12/22- FACR 1	Operating Expenditure		(11,802)	328,713
121217	121217	Urban Street House Number - Works Maint	OMC - 15/12/22- FACR 1	Operating Expenditure		(13,825)	314,888
1254421		Access & Inclusion Improvements New Infra - Cap Exp	OMC - 23/02/23- FACR 2	Capital Expenditure		(15,000)	299,888
121100	121715	Frederick Street/Hamersley Street Intersection Lighting Upgrades	OMC - 23/02/23- FACR 2	Capital Expenditure	1,591		301,479
121100	121716	Port Drive – Guy Street Intersection Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure		(99,331)	202,148
121100	121716	Port Drive – Guy Street Intersection Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure		(31,899)	170,249
121771		Black Spot State Non Op Grant	OMC - 23/02/23- FACR 2	Capital Income	289,279		459,528
121771		Black Spot State Non Op Grant	OMC - 23/02/23- FACR 2	Capital Income		(144,640)	314,888
121100	121715	Frederick Street/Hamersley Street Intersection Lighting Upgrades	OMC - 23/02/23- FACR 2	Capital Expenditure	8,668		323,556
121100	121715	Frederick Street/Hamersley Street Intersection Lighting Upgrades	OMC - 23/02/23- FACR 2	Capital Expenditure	15,740		339,296
121100	121716	Port Drive – Guy Street Intersection Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure		(8,668)	330,628
121100	121716	Port Drive – Guy Street Intersection Upgrade	OMC - 23/02/23- FACR 2	Capital Expenditure		(15,740)	314,888
125253		Contribution Non Op - Broome SHS Carparking	OMC - 23/02/23- FACR 2	Capital Income	250,000		564,888
125000	125045	State Blackspot - Frederick Street off-street carpark Cap (Broome SHS) Exp	OMC - 23/02/23- FACR 2	Capital Expenditure		(250,000)	314,888
125140	125183	Conti foreshore Footpath Construction (Before Hamersley Street - New Footpath Construction)	OMC - 23/02/23- FACR 2	Capital Expenditure		(11,000)	303,888
121390		Transfer to Carpark Reserve - Cap Exp - Carpark Const	OMC - 23/02/23- FACR 2	Capital Expenditure		(6,137)	297,751
121782		Dev Contrib - Footpaths	OMC - 23/02/23- FACR 2	Capital Income	62,640		360,391
125950		Transfer to Footpath Reserve	OMC - 23/02/23- FACR 2	Capital Expenditure		(62,640)	297,751
123000	123000	Mtce Strees, Rds - Rural Summary Budget Only -No Post-Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(115,225)	182,526
123000	123000	Mtce Strees, Rds - Rural Summary Budget Only -No Post-Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(102,488)	80,038
123000	123000	Mtce Strees, Rds - Rural Summary Budget Only -No Post-Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(42,022)	38,016
123000	123000	Mtce Strees, Rds - Rural Summary Budget Only -No Post-Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(76,307)	(38,291)
122000	121011	Sector 1 Chinatown - Works Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	30,286		(8,005)
122000	121025	Sector 2 Cable Beach - Works Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	19,506		11,501
122000	121026	Sector 3 Old Broome - Works Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	25,358		36,859
122000	121027	Sector 4 Sunset Park - Works Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	17,966		54,825
122000	121028	Sector 5 Roebuck Est - Works Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	20,327		75,152
122000	121029	Sector 6 Broome North / Blue Haze - Works Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	14,886		90,038
122000	121030	Sector 7 LIA, HIA and Port - Works Maint	OMC - 23/02/23- FACR 2	Operating Expenditure	17,453		107,491
122000	121031	Lighting - Works Maint	OMC - 23/02/23- FACR 2	Operating Expenditure		(20,600)	86,891
125140	125277	Broome North Subdivision - New Footpath construction	OMC - 23/02/23- FACR 2	Capital Expenditure		(212,309)	(125,418)
125300	VARPATH	Various Footpath Renewals - Cap Exp	OMC - 23/02/23- FACR 2	Capital Expenditure		(99,507)	(224,925)
124600	124611	Carpark Annual Reseals as per AMP - Various	OMC - 23/02/23- FACR 2	Capital Expenditure		(28,424)	(253,349)
121101	121562	Capital Works Program Projects - Upgrade (stewart St)- Cap Ex	OMC - 23/02/23	Capital Expenditure	375,000		121,651
121100	121716	Port Drive – Guy Street Intersection Upgrade	OMC - 23/02/23	Capital Expenditure		(375,000)	(253,349)

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NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
129411		Capital Works Program Projects - Upgrade (Stewart St) Non Op Grant	OMC - 23/02/23	Capital Income	100,000		(153,349)
121100	121716	Port Drive – Guy Street Intersection Upgrade	OMC - 23/02/23	Capital Expenditure		(100,000)	(253,349)
121501	121587	Lawrence Road Upgrade	C/Fwd: 23/02/23	Capital Expenditure	121,000		(132,349)
125300	125921	Various Footbridge Renewals - Cap Exp	C/Fwd: 23/02/23	Capital Expenditure	1,500		(130,849)
125140	125183	Conti foreshore Footpath Construction (Before Hamersley Street - New Footpath Construction)	C/Fwd: 23/02/23	Capital Expenditure		(44,606)	(175,455)
125140	125172	Footpaths - Various	C/Fwd: 23/02/23	Capital Expenditure		(106,949)	(282,404)
120306		DRFAWA Natural Disaster Grant - Op Grants	C/Fwd: 23/02/23	Operating Income	693,453		411,049
121782		Dev Contrib - Footpaths	OMC - 27/04/23- FACR 3	Capital Income	25,503		436,552
125950		Transfer to Footpath Reserve	OMC - 27/04/23- FACR 3	Capital Expenditure		(25,503)	411,049
120306		DRFAWA Natural Disaster Grant - Op Grants	OMC - 27/04/23- FACR 3	Operating Income		(73,660)	337,389
122000	121011	Sector 1 Chinatown - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	40,000		377,389
122000	121027	Sector 4 Sunset Park - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	25,000		402,389
122000	121025	Sector 2 Cable Beach - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	27,000		429,389
122000	121028	Sector 5 Roebuck Est - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	50,000		479,389
122000	121026	Sector 3 Old Broome - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	40,000		519,389
122000	121029	Sector 6 Broome North / Blue Haze - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		529,389
122000	121030	Sector 7 LIA, HIA and Port - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure	50,000		579,389
121550		Statutory Contrib for Crossovers - Op Exp - Crossovers & General	OMC - 27/04/23- FACR 3	Operating Expenditure		(10,000)	569,389
125300	VARPATH	Various Footpath Renewals - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure	157,832		727,221
125950		Transfer to Footpath Reserve	OMC - 27/04/23- FACR 3	Capital Expenditure		(157,832)	569,389
125300	125921	Various Footbridge Renewals - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure	64,795		634,184
125138		Transfer to Footpath Reserve (Footbridge per Transport AMP)	OMC - 27/04/23- FACR 3	Capital Expenditure		(64,795)	569,389
1254421		Access & Inclusion Improvements New Infra - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure	10,900		580,289
126050	126050	Drain Slashing & Maintenance - P & G	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		600,289
122000	121031	Lighting - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(5,000)	595,289
125225	125232	Street Lighting at Various Locations - Renewal	OMC - 27/04/23- FACR 3	Capital Expenditure		(18,889)	576,400
125964		Transfer From Road Reserve Street Lighting Const - Cap Inc	OMC - 27/04/23- FACR 3	Capital Income	18,889		595,289
122000	121011	Sector 1 Chinatown - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(52,563)	542,726
122000	121011	Sector 1 Chinatown - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(95,447)	447,279
122000	121025	Sector 2 Cable Beach - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(42,049)	405,230
122000	121025	Sector 2 Cable Beach - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(76,357)	328,873
122000	121026	Sector 3 Old Broome - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(42,049)	286,824
122000	121026	Sector 3 Old Broome - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(76,357)	210,466
122000	121027	Sector 4 Sunset Park - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(47,723)	162,743
122000	121027	Sector 4 Sunset Park - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(26,281)	136,462
122000	121028	Sector 5 Roebuck Est - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(42,049)	94,413
122000	121028	Sector 5 Roebuck Est - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(76,357)	18,055
122000	121029	Sector 6 Broome North / Blue Haze - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(42,049)	(23,994)

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NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
122000	121029	Sector 6 Broome North / Blue Haze - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(76,357)	(100,351)
122000	121030	Sector 7 LIA, HIA and Port - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(26,281)	(126,632)
122000	121030	Sector 7 LIA, HIA and Port - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(47,723)	(174,356)
123000	121992	Fong Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(47,305)	(221,661)
123000	121992	Fong Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(85,902)	(307,563)
123000	121992	Fong Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(7,112)	(314,675)
123000	121992	Fong Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(6,137)	(320,813)
123000	122008	Manari Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(52,563)	(373,375)
123000	122008	Manari Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(95,447)	(468,822)
123000	122008	Manari Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(9,483)	(478,305)
123000	122008	Manari Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(8,183)	(486,488)
123000	122056	Williams Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(15,768)	(502,256)
123000	122056	Williams Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(28,634)	(530,890)
123000	122056	Williams Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(4,742)	(535,632)
123000	122056	Williams Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(4,092)	(539,723)
123000	122065	Carter Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(15,768)	(555,492)
123000	122065	Carter Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(28,634)	(584,126)
123000	122065	Carter Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(4,742)	(588,867)
123000	122065	Carter Road - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(4,092)	(592,959)
123000	122073	Yamashita Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(47,305)	(640,264)
123000	122073	Yamashita Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(85,902)	(726,166)
123000	122073	Yamashita Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(7,112)	(733,279)
123000	122073	Yamashita Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(6,137)	(739,416)
123000	122122	Chi Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(26,281)	(765,697)
123000	122122	Chi Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(47,723)	(813,420)
123000	122122	Chi Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(7,112)	(820,532)
123000	122122	Chi Street - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(6,137)	(826,670)
123000	122121	Kanagae Drive - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(47,305)	(873,975)
123000	122121	Kanagae Drive - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(85,902)	(959,877)
123000	122121	Kanagae Drive - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(7,112)	(966,989)
123000	122121	Kanagae Drive - Works Maint	OMC - 27/04/23- FACR 3	Operating Expenditure		(6,137)	(973,126)
		Economic Services					(973,126)
1367210		Economic Development Program Expense - Op Exp - Other Economic Services	OMC- 28/07/22	Operating Expenditure		(14,000)	(987,126)
1367301		Grants & Contributions Received - Op Inc - Economic Services Special Projects	OMC - 15/12/22- FACR 1	Operating Income	173,000		(814,126)
1367459		A Sporting Chance - Op Exp - Economic Services Special Projects	OMC - 15/12/22- FACR 1	Operating Expenditure		(173,000)	(987,126)
1367301		Grants & Contributions Received - Op Inc - Economic Services Special Projects	OMC - 15/12/22- FACR 1	Operating Income	40,100		(947,026)

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NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
1367458		SKATE event: Skate park opening activation 2022	OMC - 15/12/22- FACR 1	Operating Expenditure		(77,100)	(1,024,126)
1365355		CRC at Broome Visitor Centre - Rent & Recoup Income - Op Inc	OMC - 15/12/22- FACR 1	Operating Income	34,750		(989,376)
132060		Tourism Development - Op Exp - Tourism & Area Promotion	OMC - 15/12/22- FACR 1	Operating Expenditure		(30,000)	(1,019,376)
136723	CT00	Chinatown Activation - Budget Only	OMC - 23/02/23- FACR 2	Operating Expenditure	59,500		(959,876)
1367218	TB01	Town Beach Activation	OMC - 23/02/23- FACR 2	Operating Expenditure	59,500		(900,376)
1367457		Place Activation Plan	OMC - 23/02/23- FACR 2	Operating Expenditure		(119,000)	(1,019,376)
132410		Roebuck Bay CP - Rent & Recoup Income - Op Inc	OMC - 23/02/23- FACR 2	Operating Income	100,000		(919,376)
1367404	1367414	Short Street Streetscape Enhancements (Chinatown Stage 2) - Cap Exp	C/Fwd: 23/02/23	Capital Expenditure		(3,900)	(923,276)
1367405	1367419	Streeter's Jetty Refurbishment (Chinatown Stage 2) Cap Exp	C/Fwd: 23/02/23	Capital Expenditure	36,925		(886,351)
132314		Sanctuary Caravan Park Op Exp - Tourism & Area Promotion	OMC - 27/04/23- FACR 3	Operating Expenditure		(75,000)	(961,351)
1367404	1367414	Short Street Streetscape Enhancements (Chinatown Stage 2) - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure	9,000		(952,351)
1367405	1367418	Smart Cities Enabling Items - Cap Exp	OMC - 27/04/23- FACR 3	Capital Expenditure		(10,116)	(962,467)
132029	132040	Broome Visitor Centre - Packaged Plant Cap Ex	OMC - 27/04/23- FACR 3	Capital Expenditure		(26,375)	(988,842)
		Other Property and Services					(988,842)
142395		All Employee Paid Parental Leave Reimb - Op Inc - Gen Admin O'Heads	OMC - 15/12/22- FACR 1	Operating Income	20,000		(968,842)
142015		All Employee Centrelink Paid Parental Leave - Op Exp - Gen Admin O'Heads	OMC - 15/12/22- FACR 1	Operating Expenditure		(20,000)	(988,842)
147457		Transfer to Building Reserve - Cap Exp - Unclassified General	OMC - 15/12/22- FACR 1	Capital Expenditure	551,228		(437,614)
112051	112062	Town Beach Cafe - Planned Maint & Minor Works - Op Exp	OMC - 15/12/22- FACR 1	Operating Expenditure		(50,000)	(487,614)
146555		Transfer From Building Reserve Leased Comm Facilities - Un Clas	OMC - 15/12/22- FACR 1	Capital Income	50,000		(437,614)
143010		Salary - Op Exp - Engineering Office	OMC - 15/12/22- FACR 1	Operating Expenditure	70,000		(367,614)
143038		Consultants Engineering Office	OMC - 15/12/22- FACR 1	Operating Expenditure		(70,000)	(437,614)
141271	141385	illegal dumping clean up	OMC - 15/12/22- FACR 1	Operating Expenditure	6,744		(430,870)
143508		Wages & Related Sick & Holiday - P & G Ops	OMC - 15/12/22- FACR 1	Operating Expenditure	116,495		(314,375)
141271	141385	illegal dumping clean up	OMC - 15/12/22- FACR 1	Operating Expenditure		(6,744)	(321,119)
143508		Wages & Related Sick & Holiday - P & G Ops	OMC - 15/12/22- FACR 1	Operating Expenditure		(116,495)	(437,614)
142048		HRM Consultancy - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(15,000)	(452,614)
142261		Occupation Health & Safety - Op Exp - General Admin O'Heads	OMC - 23/02/23- FACR 2	Operating Expenditure		(15,000)	(467,614)
0112054		Town Beach Café preliminary site investigation - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(60,000)	(527,614)
142231		Consultants Corp Serv - Op Exp - Corp Gov Support	OMC - 23/02/23- FACR 2	Operating Expenditure		(10,000)	(537,614)
		Interest Rec on Muni Investment - Op Inc - General Administration O'Heads					
142212			OMC - 23/02/23- FACR 2	Operating Income	185,000		(352,614)
143390		Reimb Received No GST Incl Diesel Fuel Rebate & Insurance - Op Inc	OMC - 23/02/23- FACR 2	Operating Income		(9,779)	(362,393)
142500		Local Number Plate Sales Op Inc - Gen Admin	OMC - 23/02/23- FACR 2	Operating Income	5,000		(357,393)
142548		Local Number Plate Purchases - Op Exp - General Administration O'Heads	OMC - 23/02/23- FACR 2	Operating Expenditure		(5,000)	(362,393)
146120		Equip & H'Ware > \$5000 Cap Exp - IT	OMC - 23/02/23- FACR 2	Capital Expenditure	50,000		(312,393)
146110		Minor Assets<\$5000 - IT Exp	OMC - 23/02/23- FACR 2	Operating Expenditure	20,000		(292,393)
146111		IT Contract Consultants - Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(15,000)	(307,393)
0141450		Works Private Works Income - Not Prepaid	OMC - 23/02/23- FACR 2	Operating Income	65,000		(242,393)
148100	148105	Depot - Reactive Maint - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(18,000)	(260,393)

SHIRE OF BROOME

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
143485		Subdivision Engineering Supervision Charges - Op Inc - Eng Off	OMC - 23/02/23- FACR 2	Operating Income	25,116		(235,277)
141600		P & G Private Works - Fees Charged	OMC - 23/02/23- FACR 2	Operating Income	9,000		(226,277)
143384		Reimbursements - W. Comp & Sundry No GST P & G Ops - Op Inc	OMC - 23/02/23- FACR 2	Operating Income	35,000		(191,277)
143508		Wages & Related Sick & Holiday - P & G Ops	OMC - 23/02/23- FACR 2	Operating Expenditure	116,495		(74,782)
146020	141020	Mulberry Tree Child Care - Reactive Maint - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(12,820)	(87,602)
146050	146052	4 Jones Place - Planned Maint & Minor Works - Op Exp	OMC - 23/02/23- FACR 2	Operating Expenditure		(32,861)	(120,463)
146670	146671	Bowling Club - Planned Maint & Minor Works - Op Exp - Community Facilities Leased	OMC - 23/02/23- FACR 2	Operating Expenditure		(201,000)	(321,463)
		Reimbursement of Insurable Claimable Costs - Op Inc - Unclassified General					
147585			OMC - 23/02/23- FACR 2	Operating Income	246,681		(74,782)
112483		Town Beach Cafe - Rent & Recoup Income - Op Inc	OMC - 23/02/23- FACR 2	Operating Income		(35,000)	(109,782)
146408		Zanders - Rent & Recoup Income - Op Inc	OMC - 23/02/23- FACR 2	Operating Income	15,000		(94,782)
147489		User Charges KRO Outgoings - Op Inc - Office Properties Leased	OMC - 23/02/23- FACR 2	Operating Income		(157,063)	(251,845)
147491		Old Broome Lock Up - Rent & Recoup Income - Op Inc	OMC - 23/02/23- FACR 2	Operating Income		(10,488)	(262,333)
147865		Sam Male Luggier - Op Inc - Other Build Leased	OMC - 23/02/23- FACR 2	Operating Income		(7,500)	(269,833)
143600		Proceeds from Sale of Assets - Cap Inc - Engineering Office	OMC - 23/02/23- FACR 2	Capital Income	66,000		(203,833)
143601		Proceeds from Sale of Assets - Cap Inc - Parks & Gardens Operations	OMC - 23/02/23- FACR 2	Capital Income	92,000		(111,833)
148600		Proceeds from Sale of Assets - Cap Inc - Works Operations	OMC - 23/02/23- FACR 2	Capital Income	131,000		19,167
148601		Proceeds From Sale of Assets - Cap Inc - Depot Operations	OMC - 23/02/23- FACR 2	Capital Income	6,830		25,997
147500		Building Renewal AMP	C/Fwd: 23/02/23	Capital Expenditure		(155,515)	(129,518)
142550		Vehicle & Mobile Plant New -Cap Exp- Corp Gov	C/Fwd: 23/02/23	Capital Expenditure	1,284		(128,234)
143610		Vehicle & Plant Renewal(Replacement) - Cap Exp - P&G Operations	C/Fwd: 23/02/23	Capital Expenditure	83,832		(44,402)
148611		Vehicle & Mob Plant Renewal(Replacement) - Cap Exp - Works Ops	C/Fwd: 23/02/23	Capital Expenditure	3,599		(40,803)
146122		Software Cap Exp - IT (dont use)	C/Fwd: 23/02/23	Capital Expenditure		(37,926)	(78,729)
146111		IT Contract Consultants - Exp	C/Fwd: 23/02/23	Operating Expenditure	33,907		(44,822)
146110		Minor Assets<\$5000 - IT Exp	C/Fwd: 23/02/23	Operating Expenditure	10,000		(34,822)
142232		LGIS Insurance Funded Expenses (Inc in 142393) - Op Exp - Corp Gov	C/Fwd: 23/02/23	Operating Expenditure		(3,894)	(38,716)
142261		Occupation Health & Safety - Op Exp - General Admin O'Heads	C/Fwd: 23/02/23	Operating Expenditure		(21,500)	(60,216)
146555		Transfer From Building Reserve Leased Comm Facilities - Un Clas	C/Fwd: 23/02/23	Capital Income		(76,116)	(136,332)
142794		Transfer From Plant Reserve - Corp Gov & Support	C/Fwd: 23/02/23	Capital Income		(46,284)	(182,616)
148395		Transfer from Plant Reserve - Works Ops	C/Fwd: 23/02/23	Capital Income	69,284		(113,332)
112057	112057	Town Beach Kiosk Cap Build New Const-Cap Exp-Other Build Lea	OMC 30/03/23	Capital Expenditure		(100,000)	(213,332)
142015		All Employee Centrelink Paid Parental Leave - Op Exp - Gen Admin O'Heads	OMC - 27/04/23- FACR 3	Operating Expenditure		(15,000)	(228,332)
142395		All Employee Paid Parental Leave Reimb - Op Inc - Gen Admin O'Heads	OMC - 27/04/23- FACR 3	Operating Income	5,000		(223,332)
142042		Performance Based Rewards - Gen Admin	OMC - 27/04/23- FACR 3	Operating Expenditure	10,000		(213,332)
142043		Organisational Training - General	OMC - 27/04/23- FACR 3	Operating Expenditure	44,000		(169,332)
142044		Uniform - Op Exp - General Admin O'Heads	OMC - 27/04/23- FACR 3	Operating Expenditure		(5,000)	(174,332)
142393		LGIS Insurance Bonus & Funding (Exp in 142232) - Op Inc - Corp Gov	OMC - 27/04/23- FACR 3	Operating Income		(25,000)	(199,332)
142212		Interest Rec on Muni Investment - Op Inc - General Administration O'Heads	OMC - 27/04/23- FACR 3	Operating Income	267,879		68,547

SHIRE OF BROOME

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 31 May 2023

Note 5: BUDGET AMENDMENTS

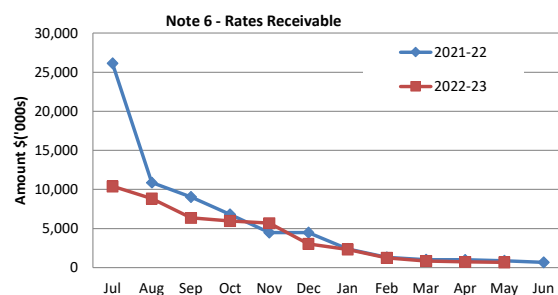
Amendments to original budget since budget adoption. Surplus/(Deficit)

GL Account Code	Job Number	Description	Council Resolution	Classification	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
146110		Minor Assets<\$5000 - IT Exp	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		88,547
146120		Equip & H'Ware > \$5000 Cap Exp - IT	OMC - 27/04/23- FACR 3	Capital Expenditure	30,000		118,547
145101		Plant Repair Wages - Op Exp - Plant Operation	OMC - 27/04/23- FACR 3	Operating Expenditure	100,000		218,547
145103		Plant Parts & Repairs - Op Exp - Plant Operation	OMC - 27/04/23- FACR 3	Operating Expenditure		(100,000)	118,547
145102		Plant Tyres & Tubes - Op Exp - Plant Operation	OMC - 27/04/23- FACR 3	Operating Expenditure		(20,000)	98,547
141450		Works Private Works Income - Not Prepaid	OMC - 27/04/23- FACR 3	Operating Income	96,631		195,178
141271	141331	Morrell Park Road Maintenance Op Exp - Private Works	OMC - 27/04/23- FACR 3	Operating Expenditure		(96,631)	98,547
143485		Subdivision Engineering Supervision Charges - Op Inc - Eng Off	OMC - 27/04/23- FACR 3	Operating Income	32,314		130,861
143510		Protective Clothing & Equip Uniforms & Boots - Op Exp - P & G Ops	OMC - 27/04/23- FACR 3	Operating Expenditure	8,000		138,861
112051	112062	Town Beach Cafe - Planned Maint & Minor Works - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure	44,000		182,861
141791	141791	Consultancy-Asset Management Plan- Cap Ex	OMC - 27/04/23- FACR 3	Operating Expenditure	8,305		191,166
142000	142056	Haas St Office - Reactive Maint - Op Exp	OMC - 27/04/23- FACR 3	Operating Expenditure		(17,000)	174,166
142111		Minor Asset Purchases - Op Exp - General Administration O'Heads	OMC - 27/04/23- FACR 3	Operating Expenditure	5,000		179,166
147500		Building Renewal AMP	OMC - 27/04/23- FACR 3	Capital Expenditure		(75,000)	104,166
147496		Mulberry Tree Child Care - Rent & Recoup Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income	17,000		121,166
112483		Town Beach Cafe - Rent & Recoup Income - Op Inc	OMC - 27/04/23- FACR 3	Operating Income		(9,876)	111,290
147478		Marrugeku - Office 2 at Civic Centre - Rent & Recoup -156 Office Properties Leased -	OMC - 27/04/23- FACR 3	Operating Income		(8,000)	103,290
142995		Reimbursement Property Dept Legal Fee - Op Inc - Corp Gov & Supp (Legal opex	OMC - 27/04/23- FACR 3	Operating Income		(25,000)	78,290
		Property Dept Legal Expenses - Op Exp - Property Dep't (see legal recovery opinc 142995)	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		98,290
147103		Survey & Misc Expenses Leased Properties - Op Exp - Unclassified Gen	OMC - 27/04/23- FACR 3	Operating Expenditure	20,000		118,290
146100		Equipment & Software Leases - IT Exp	OMC 15/12/2022	Operating Expenditure		(70,000)	48,290
146120		Equip & H'Ware > \$5000 Cap Exp - IT	OMC 15/12/2022	Capital Expenditure	108,000		156,290
146110		Minor Assets<\$5000 - IT Exp	OMC 15/12/2022	Operating Expenditure	70,000		226,290
141995		Transfer to Equip & Insurance Reserve IT Operations Cap Exp	OMC 15/12/2022	Capital Expenditure		(108,000)	118,290
					28,037,374	(27,919,084)	118,290

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 6: RECEIVABLES

Receivables - Rates Receivable	YTD 31 May 2023	30 Jun 2022
	\$	\$
Opening Arrears Previous Years	755,425	839,534
Levied this year	25,000,139	23,902,635
Less Collections to date	(24,968,450)	(23,986,744)
Equals Current Outstanding	787,114	755,425
Net Rates Collectable	787,114	755,425
% Collected	96.94%	96.95%



Comments/Notes - Receivables Rates

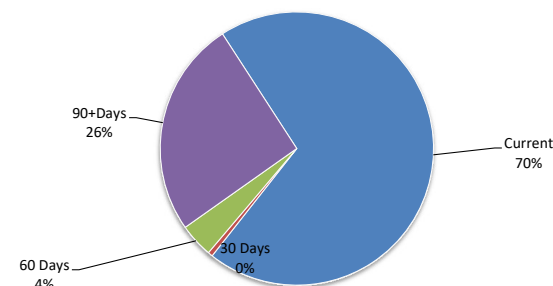
* NOTE - Rates were raised on 14 July 2022 and are due on 18 August 2022.

**NOTE - The calculation of percentage of Rates collected only reports on current Rates, Arrears and Back Rates. For a full breakdown on Rates received, please see the Rates Receipt Statement in the info bulletin.

Receivables - General	Credit*	Current	30 Days	60 Days	90+Days
		\$	\$	\$	\$
Receivables - General	(130,641)	977,068	7,794	56,025	358,639
Total Receivables General Outstanding					1,268,886

Amounts shown above include GST (where applicable)

Receivables - General



Comments/Notes - Receivables General

* Note - A credit refers to a debtor paying more than required in the current billing period. It sits as a credit against the account until the following period when it is applied

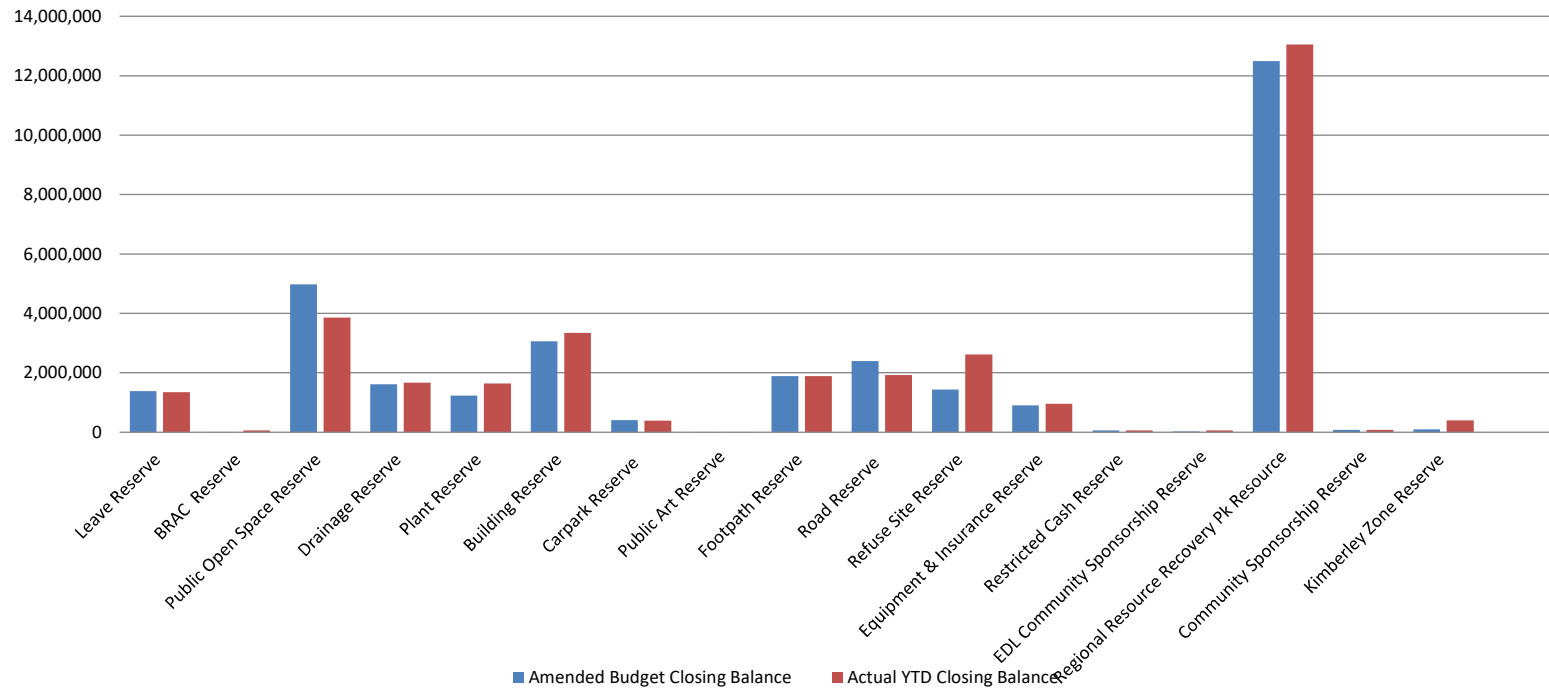
SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 7: Cash Backed Reserve

2022-23									
Name	Opening Balance	Amended Budget Interest Earned	Actual Interest Earned	Amended Budget Transfers In (+)	Actual Transfers In (+)	Amended Budget Transfers Out (-)	Actual Transfers Out (-)	Amended Budget Closing Balance	Actual YTD Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Leave Reserve	1,324,537	4,795	25,676	57,675	0	0	0	1,387,007	1,350,213
BRAC Reserve	58,697	234	1,087	0	(0)	58,000	0	931	59,784
Public Open Space Reserve	3,789,990	5,213	71,058	1,698,008	(0)	511,711	0	4,981,500	3,861,048
Drainage Reserve	1,636,814	6,162	30,266	38,597	(0)	67,050	0	1,614,523	1,667,080
Plant Reserve	1,616,587	7,592	29,934	0	0	391,804	0	1,232,375	1,646,521
Building Reserve	3,289,749	11,700	60,916	355,080	0	588,193	0	3,068,337	3,350,666
Carpark Reserve	391,357	1,395	7,247	20,792	(0)	0	0	413,544	398,604
Public Art Reserve	6,232	24	115	0	0	0	0	6,256	6,347
Footpath Reserve	1,854,112	9,145	34,333	349,096	(0)	316,173	0	1,896,180	1,888,444
Road Reserve	1,892,145	5,024	35,037	512,902	(0)	18,889	0	2,391,182	1,927,182
Refuse Site Reserve	2,574,622	10,675	47,674	0	0	1,141,878	0	1,443,419	2,622,297
Equipment & Insurance Reserve	936,537	2,863	17,342	0	(0)	35,000	0	904,400	953,879
Restricted Cash Reserve	65,000	0	0	0	0	0	0	65,000	65,000
EDL Community Sponsorship Reserve	62,229	248	1,152	0	0	35,600	0	26,877	63,381
Regional Resource Recovery Pk Resource	12,815,817	0	237,311	249,777	0	574,982	0	12,490,612	13,053,128
Community Sponsorship Reserve	81,722	327	1,513	0	0	0	0	82,049	83,235
Kimberley Zone Reserve	395,873	1,580	7,330	0	0	298,453	0	99,000	403,203
						0	0		
	32,792,020	66,977	607,991	3,281,927	2	4,037,733	0	32,103,191	33,400,012

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 7: Cash Backed Reserve



SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 8 CAPITAL DISPOSALS

Actual YTD Profit/(Loss) of Asset Disposal				Disposals	Amended Annual Budget Profit/(Loss)	YTD Actual Profit/(Loss)	Variance
Cost	Accum Depr	Proceeds	Profit (Loss)				
\$	\$	\$	\$		\$	\$	\$
				P Number Plant and Equipment			
				0 P9914 ALL TERRAIN VEHICLE 4WD - BEACH AREA (REPLACES P9911) - Used by CCC and Weed Control	(1,580)	0	0
				0 P11116 Mitsubishi Triton - Health (BM29322)	0	0	0
				0 P118 Holden Colorado Rangers- (1GND061)	(11,786)	0	0
				0 P817 Mitsubishi Triton - BRAC Manager (Replaces Toyota Hilux P810) BM29323	(3,405)	0	0
				0 P16212 Trailer - SES Incident Support Trailer (Boxtop) 1TJA451	0	0	0
132,000	(72,000)	39,674	(20,326)	P5013 Case 590ST Backhoe Loader (Works) BM26051	1,280	(20,326)	(21,606)
				0 P4614 HINO 3 WAY SIDE TIPPER (1EUV239)	(25,707)	0	0
198,579	(125,885)	95,878	23,185	P84214 HINO 2628 MEDIUM 500 SERIES WATER TRUCK(Works)	(48,064)	23,185	71,249
74,900	(44,900)	38,572	8,572	P1013 Truck Crew Cab Tipper 5T Isuzu FRR 500 (P&Gs) 1EKS727	16,433	8,572	(7,861)
				0 P10518 John Deere Ride on Mower 1585 with Cab - 1GOK099	(8,409)	0	0
42,443	(23,057)	15,305	(4,081)	P9118 Holden Colorado - Parks Supervisor 1GNT026	(10,813)	(4,081)	6,732
87,577	(64,050)	21,733	(1,794)	P1216 John Deere 5105M Tractor (1GBO512)- P&G	(17,433)	(1,794)	15,639
34,735	(24,735)	20,669	10,669	P9216 Isuzu D-Max Extra Cab (P&Gs) Mowing 2 (1GDI724)	(2,054)	10,669	12,723
				0 P3818 Holden Colorado Parks Supervisor - 1GND051	(1,524)	0	0
				0 P2718 Holden Colorado - Parks Mowing Team 2 - 1GNC990	(1,167)	0	0
40,097	(20,286)	20,669	858	P2518 Holden Colorado Retic 1	(3,372)	858	4,230
				0 P17714 KOMATSU WHEEL LOADER WA 250PZ-6 (WMF) 1ESM965	78,795	0	0
36,453	(28,986)	14,033	6,566	P15416 Isuzu D-Max Extra Cab - WMF Supervisor	1,421	6,566	5,145
				0 P13616 Hino 300 Series 921 XXlong Auto Truck Crew Cab Caged Tipper (CFC) (1GEU286) (Replaced P3611)	(14,184)	0	0
				0 P7419 Toyota Prado T/D 5 Door WGN A/T GXL	(8,856)	0	0
				0 P16319 Toyota Prado GX 2019	12,559	0	0
33,717	(19,615)	9,396	(4,706)	P12118 Holden Colorado (MC&ED) 1GNC999	6,279	(4,706)	(10,984)
				0 P4418 Holden Colorado 4x4 Crew Cab Ute (MPBS)	1,759	0	0
				0 P10118 Holden Colorado 4x4 Crew Cab Ute (CHS)	2,615	0	0
				0 P7518 Holden Colorado Crew Cab 4WD Tray Top (Manager P&C)	2,987	0	0
				0 P11318 Holden Colorado 4x4 Crew Cab Ute (ME)	2,035	0	0
				0 P2817 Utility Isuzu D-Max LSM Crew cab 4wd (Mgr Ops)	3,944	0	0
				0 P82813 Paveline Versapatch Asphalt Maintenance unit / Hino 300 series 816	20,652	0	0
				0 P12808 Pump Water 4" Diesel PTG405DS (Works)	1,000	0	0
				0 P7216 Skidsteer Loader Bobcat T650	(38,119)	0	0
				0 P15511 Bobcat Planer (Profiler) Attachment40inch (Refer to Bobcat P7216)	5,991	0	0
				0 P2301 Trailer Polmac 8x4 Single Axle white cage - Signs 1TDC203	1,000	0	0
				0 P1416 Isuzu D-Max Dual Cab (with Fuel Pod)	(38)	0	0
				0 P1616 Isuzu D-Max SX Ute Crew Cab 4WD (with Fuel Pod)	7,693	0	0
				0 New Vacuum Excavation Mobile Plant	0	0	0

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 8 CAPITAL DISPOSALS

Actual YTD Profit/(Loss) of Asset Disposal				Disposals	Amended Annual Budget Profit/(Loss)	YTD Actual Profit/(Loss)	Variance
Cost	Accum Depr	Proceeds	Profit (Loss)				
\$	\$	\$	\$		\$	\$	\$
				0 P14410 Forklift 2.5T 2WD 4.3mtr 3 stage mast. Toyota model 42-7FG25	4,000	0	0
				0 P3017 Isuzu D-Max SX Extra Cab 4WD Tray Top (Workshop)	7,203	0	0
				0 P83705 Dean tipping trailer	3,764	0	0
				0 P6918 John Deere 1585 Front Deck 4WD-Enclosed cab	(217)	0	0
				0 P2916 Isuzu D-Max Extra Cab -Spray Ute	12,670	0	0
				0 P9016 Turf Renovator Amazone GHS210	(25,637)	0	0
				0 P11615 900LT Silvan Tractor Mounted Fertilizer Spreader	(698)	0	0
				0 P17218 Toro Groundmaster 360 4WD-Team 1	4,795	0	0
				0 P2620 Toro 3100D Ride-On Cylinder Mower	(29,591)	0	0
				0 P6818 Holden Colorado Space Cab Alloy Tray - Retic 3	(531)	0	0
				0 P18118 Holden Colorado Ute Crew Cab 4WD Community Clean Up Crew	4,120	0	0
39,272	(19,829)	42,273	22,830	P14719 Isuzu DMax 4x4 Crew/Cab Chassis	22,830	22,830	0
24,900	(24,900)	17,124	17,124	P11514 Utility Cab Chassis Tray Extra Cab Retic 2 (P&Gs) (1EPL510)	17,124	17,124	(0)
744,671	(468,243)	335,326	58,898		(10,236)	58,898	75,268

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 9: RATING INFORMATION		Rate in \$	Number of Properties	Rateable Value \$	Rate Revenue \$	Interim Rates \$	Back Rates \$	Total Revenue \$	Amended Budget Rate Revenue \$	Amended Budget Interim Rate \$	Amended Budget Back Rate \$	Amended Budget Total Revenue \$
RATE TYPE												
Differential General Rate												
Gross Rental Valuations												
GRV -	Residential	8.3113	5,009	162,149,978	13,476,771	100,000		13,576,771	13,476,771	76,777	13,000	13,566,548
GRV -	Residential - Vacant	17.5995	190	3,619,490	637,012			637,012	637,012			637,012
GRV -	Commercial/Industrial	11.0873	554	59,572,694	6,605,003			6,605,003	6,605,003			6,605,003
GRV -	Tourism	13.4671	564	21,602,106	2,909,177			2,909,177	2,909,177			2,909,177
Unimproved Value Valuations												
UV -	Rural	0.8105	54	17,809,000	144,343			144,343	144,343			144,343
UV -	Mining	13.7090	32	1,116,265	153,029			153,029	153,029			153,029
UV -	Commercial Rural	3.3886	21	10,560,860	357,865			357,865	357,865			357,865
Sub-Totals			6,424	276,430,393	24,283,200	100,000	0	24,383,200	24,283,200	76,777	13,000	24,372,977
Minimum Payment		Minimum \$										
Gross Rental Valuations												
GRV -	Residential	1,268	53	709,210	67,204			67,204	67,204			67,204
GRV -	Residential - Vacant	1,268	181	846,368	229,508			229,508	229,508			229,508
GRV -	Commercial/Industrial	1,268	22	153,862	27,896			27,896	27,896			27,896
GRV -	Tourism	1,268	260	904,134	329,680			329,680	329,680			329,680
Unimproved Value Valuations												
UV -	Rural	1,268	4	191,300	5,072			5,072	5,072			5,072
UV -	Mining	520	22	42,111	11,440			11,440	11,440			11,440
UV -	Commercial Rural	1,268	2	13,300	2,536			2,536	2,536			2,536
Sub-Totals			544	2,860,285	673,336	0	0	673,336	673,336	0	0	673,336
Charitable Concessions								25,056,536				25,046,313
Totals								(54,910)				(45,131)
								25,001,626				25,001,182

Comments - Rating Information

NOTE - This note represents the budgeted rating and back rating revenue expected for the 2022/23 financial year. The Statement of Financial Activity (by Reporting Program) examines the reporting program for rates which also includes other items, such as debt recovery and rates instalments charges, which are not represented in this table as they do not form part of ordinary rates modelling.

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

10. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Particulars	Principal 30-Jun-22	New Loans	Principal Repayments		Principal Outstanding		Interest Repayments	
			Actual \$	Amended Budget \$	Actual \$	Amended Budget \$	Actual \$	Amended Budget \$
Loan 197 - Town Beach Redevelopment	1,276,291		44,308	88,975	1,231,983	1,187,316	10,316	20,272
Loan 196 - Chinatown Revitalisation Loan	1,223,136		82,127	165,029	1,141,010	1,058,107	15,856	22,340
Loan 198 - Chinatown Revitalisation Stage 2	1,681,479		52,519	105,549	1,628,961	1,575,930	28,338	32,276
Loan 201- China Town Contingency	1,800,000		41,690	84,609	1,758,310	1,715,391	49,597	84,588
Self Supporting Loans								
Loan 199 - Broome Golf Club	1,250,000		0	0	1,250,000	1,250,000	16,552	24,426
Broome Surf Life Saving Club	0	999,746	0	0	0	0	0	18,996
	7,230,907	999,746	220,644	444,162	7,010,263	6,786,745	120,658	202,898

All debenture repayments were financed by general purpose revenue.

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 11: TRUST FUND

Funds held at balance date over which the Shire has no control and which are not included in this statement are as follows:

Description	Opening Balance 1 Jul 22	Amount Received	Amount Paid	Closing Balance 31-May-23
	\$	\$	\$	\$
Town Planning Related Bond Deposits	106,562	0	0	106,562
Cash In Lieu Of Public Open Space	100,209	0	0	100,209
	206,771	0	0	206,771

Level of Completion Indicators

- 0% ○
20% ○
40% ○
60% ●
80% ●
100% ●
No Budget ☒

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 12: CAPITAL ACQUISITIONS

% of Completion	Level of Completion Indicator	Infrastructure Assets	Acct	Job	YTD 31 May 2023					Strategic Reference / Comment
					Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance Under/(Over)	YTD Actual (Renewal Exp)	
		Governance								
0%	○	Vehicle & Mobile Plant Renewal (Replacement) Cap Exp - Other Gov	23571		60,000	30,000	0	60,000	0	
0%	○	Governance Total			60,000	30,000	0	60,000	0	
		Law, Order And Public Safety								
87%	●	Surf Club Building Upgrade (Inc Plant & Furniture) Cap Exp-Law Ord & PS	53239		3,137,491	2,876,023	2,716,585	420,906	0	
87%	●	Law, Order And Public Safety Total			3,137,491	2,876,023	2,716,585	420,906	0	
		Education and Welfare								
0%	○	Education and Welfare Total			0	0	0	0	0	
		Housing								
24%	○	Staff housing 8 & 11/ 6 Ibis Way - fit out- Cap Ex	0095810	095810	31,192	28,593	7,566	23,626	0	
24%	○	Housing			31,192	28,593	7,566	23,626	0	
		Community Amenities								
100%	●	Vehicle & Mob Plant Renewal(Replacement)-Cap Exp- Sanit Gen Refuse	0101510		367,000	336,491	0	(119)	367,119	
22%	○	Asset Rehabilitation Obligation (Cap Exp - Sanitation Gen Refuse)	101524		289,869	265,716	64,185	225,684	0	
No Budget	☒	Fixed Plant & Equip New Cap Exp - San Gen Refuse	101535	101536	0	0	18,067	(18,067)	0	
57%	○	Mobile Garbage Bin Replacement - Cap Exp - San Gen Refuse	101550	101552	131,506	120,603	0	56,696	74,810	
74%	○	Community Recycling Centre - RRP - Cap Exp	101896	101897	574,982	527,065	426,665	148,317	0	
2%	○	RRRP Waste Facility - Yr 1 CRC	101896	101898	251,680	215,640	5,079	246,601	0	
101%	●	Short St-Paspaley Carnarvon Street New Drainage Const - Cap Exp	104270	104299	67,490	50,692	68,420	(930)	0	
0%	○	Drainage Grate Improvements	104600	104796	25,880	23,720	0	25,880	0	
34%	○	Vehicle & Mobile Plant Renewal (Replacement) Cap Exp - Dev Services	106184		243,448	163,847	0	159,698	83,750	
217%	●	Implement Cemetery Master Plan	107540	107551	1,980	1,815	4,289	(2,309)	0	
7%	○	Japanese Cemetery New Infra by P & G - Cap Exp	107550	107550	50,000	30,000	3,737	46,263	0	
99%	○	Broome Cemetery Fencing Capx	107550	107563	165,285	164,790	163,513	1,772	0	
0%	○	Mobile Plant & Equipment Renewal (Replacement) - Cap Exp - Sanitation Other	1042510		208,000	166,500	0	208,000	0	
54%	○	Community Amenities Total			2,377,120	2,066,879	753,955	1,097,486	525,679	
		Recreation And Culture								
103%	●	Skatepark New Infrs Const - Cap Exp - Other Rec & Sport	0113027	113029	517,392	474,276	531,188	(13,796)	0	
0%	○	Haynes Oval Reserve Renewal of Infrastructure- Cap Exp	0113551	113762	1,320	1,210	0	1,320	0	
0%	○	Male Oval Renewal Infra - Cap Exp - Parks & Ovals	0113551	113763	900	825	0	900	0	
98%	○	Parks & Gardens Works Renewal Infra - Cap Exp	0113551	113795	142,119	130,269	0	2,443	139,676	
No Budget	☒	Reticulation Control System New Exp - Cap Exp Parks & Ovals	0113603		0	0	255	(255)	0	
3%	○	Tennis Court Lighting Renewal- Cap Ex	0114105	114105	206,756	143,464	0	201,587	5,169	
0%	○	Broome Public Library - Kitchen Fit Out- Cap Ex	0115460	115460	20,795	15,729	0	20,795	0	
No Budget	☒	Bme Civic Centre Building Design & Const Upgrade - Cap Exp - Bme Civic Centre	0116115	116140	0	0	0	(156)	156	
0%	○	Cape Leveque Tourist Bay and Signage	0116125	116132	35,000	32,087	0	35,000	0	
0%	○	Museum Building Renewal- Cap Exp - Other Cult	0116201		75,000	56,250	0	75,000	0	
124%	●	Broome Museum - Air Con- Cap Ex	0116207	116207	4,575	4,197	0	(1,100)	5,675	
2%	○	BRAC Gym and Fitness Facility - Detailed Design / Tender Package- Cap Ex	0117024	117025	485,980	404,825	8,920	477,060	0	
0%	○	Vehicle & Mobile Plant Renewal (Replacement) -Cap Exp- BRAC General	0117398		45,000	41,181	0	45,000	0	
26%	○	BRAC Grid Solar Connection	0117399	117420	233,100	194,907	61,525	171,575	0	
0%	○	BRAC Water Fountain and Entrance - DCS202206	0117399	117421	11,780	8,835	0	11,780	0	
1%	○	BRAC Outdoor Court Scoreboard - Cap Ex	0117399	117422	41,114	41,114	401	40,713	0	
14%	○	BRAC Oval Upgrade of Infra - Cap Exp	0117450	117452	17,438	15,983	2,375	15,983	0	
0%	○	BRAC Ovals Renewal Infra Works - Cap Exp - BRAC Ovals	0117455	117456	8,140	7,462	0	8,140	0	

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 12: CAPITAL ACQUISITIONS

% of Completion	Level of Completion Indicator	Infrastructure Assets	Acct	Job	Amended Annual Budget	Amended YTD Budget	YTD Actual	YTD 31 May 2023		
								Variance Under/(Over)	YTD Actual (Renewal Exp)	Strategic Reference / Comment
101%	●	Town Beach Redevelopment - Greenspace Stage 2 - Cap Exp	1181407		31,860	30,892	32,086	(226)	0	
37%	○	Youth Bike Recreation Area - New Construction - Cap Exp	1181420	YBRA001	100,247	93,240	36,924	63,323	0	
49%	○	Cable Beach Foreshore Upgrade	1181425	1181426	1,325,878	1,218,512	647,375	678,503	0	
38%	○	Cable Beach Redevelopment (Construction) - Cap Exp	1181427		853,000	786,326	320,893	532,107	0	
0%	○	MOLA Mapping	1181425	1181428	50,000	50,000	0	50,000	0	
43%	○	Recreation And Culture Total			4,207,394	3,751,584	1,641,943	2,414,775	150,676	
Transport										
0%	○	Frederick Street/Hamersley Street Intersection Lighting Upgrades	0121100	121715	14,000	9,332	0	14,000	0	
8%	○	Port Drive - Guy Street Intersection Upgrade	0121100	121716	1,456,278	1,320,816	114,447	1,341,831	0	
3%	○	Urban Maint Reseals Renewal Works Cap Exp	0121101	121549	647,820	593,835	0	630,259	17,561	
104%	●	Capital Works Program Projects - Upgrade (stewart St)- Cap Exp	0121101	121562	716,580	656,876	0	(25,108)	741,688	
No Budget	☒	Lawrence Road Upgrade	0121501	121587	0	0	62,016	(62,016)	0	
0%	○	Carpark Annual Reseals as per AMP - Various	124600	124611	28,424	22,740	0	28,424	0	
0%	○	Dakas, St Marys New Carpark Const - Cap Exp	125000	125025	0	(4)	0	0	0	
0%	○	State Blackspot - Frederick Street off-street carpark Cap (Broome SHS) Exp	0125000	125045	1,325,835	894,034	1,368	1,324,467	0	
35%	○	Footpaths - Various	0125140	125172	106,949	106,949	37,000	69,949	0	
113%	●	Conti foreshore Footpath Construction (Before Hamersley Street - New Footpath Construction)	0125140	125183	153,584	144,508	173,189	(19,605)	0	
85%	●	Broome North Subdivision - New Footpath construction	0125140	125277	212,309	191,079	179,722	32,587	0	
0%	○	De Pledge Way	0125200	125074	34,654	28,975	0	34,654	0	
0%	○	Sahanna Place	0125200	125075	34,654	28,975	0	34,654	0	
0%	○	Walcott Street	0125200	125076	34,654	28,975	0	34,654	0	
100%	●	Street Lighting at Various Locations - Renewal	0125225	125232	18,889	18,889	0	(55)	18,944	
87%	●	Various Footbridge Renewals - Cap Exp	0125300	125921	21,205	19,437	0	2,685	18,520	
No Budget	☒	Various Footpath Renewals - Cap Exp	0125300	VARPATH	0	0	0	(3,648)	3,648	
No Budget	☒	Various FootPath Upgrade - Cap Exp	1223481	FPUP001	0	0	546	(546)	0	
100%	●	Access & Inclusion Improvements New Infra - Cap Exp	1254421		4,100	3,751	4,100	0	0	
29%	○	Transport Total			4,809,935	4,069,167	572,388	3,437,186	800,361	
Economic Services										
No Budget	☒	Cable Beach Foreshore Upgrades Stage 1	0053259	05329	0	0	43	(43)	0	
63%	●	Broome Visitor Centre - Packaged Plant Cap Exp	0132029	132040	83,561	76,595	52,672	30,889	0	
15%	○	Sam Male Luggie Restoration- Cap EX	0132142	132143	31,100	25,998	0	26,300	4,800	
No Budget	☒	Chinatown Project Mgmt, Feasibility & Design Consultancy - Cap Exp - Economic Services Special Projects	1367221		0	0	5,632	(5,632)	0	
98%	●	Short Street Streetscape Enhancements (Chinatown Stage 2) - Cap Exp	1367404	1367414	34,900	31,988	34,343	558	0	
No Budget	☒	Frederick St Lookout - Other Infra New - Cap Exp	1367405	1367409	0	0	240	(240)	0	
No Budget	☒	Public Art (funded from Reserve) - Other Infra New - Cap Exp	1367405	1367412	0	0	(3,803)	3,803	0	
100%	●	Smart Cities Enabling Items - Cap Exp	1367405	1367418	10,116	9,273	10,116	(0)	0	
0%	○	Streeter's Jetty Refurbishment (Chinatown Stage 2) Cap Exp	1367405	1367419	1,540	1,412	0	1,540	0	
65%	●	Economic Services Total			161,217	145,266	99,244	57,172	4,800	
Other Property & Services										
0%	○	Town Beach Kiosk Cap Build New Const-Cap Exp-Other Build Lea	0112057	112057	100,000	75,000	0	100,000	0	
90%	○	Vehicle & Mobile Plant New -Cap Exp- Corp Gov	0142550		105,000	71,143	94,237	10,763	0	
No Budget	☒	Shire Office Build Haas St Renewal - Cap Exp - Corp Gov	0142558		0	0	0	(2,286)	2,286	
43%	○	Vehicle & Plant Renewal(Replacement) - Cap Exp - P&G Operations	0143610		1,063,326	820,469	0	606,735	456,591	
-638%	☒	Equip & H'Ware > \$5000 Cap Exp - IT	0146120		(25,000)	(22,924)	159,580	(184,580)	0	
24%	○	Software Cap Exp - IT (dont use)	0146122		73,926	70,926	17,732	56,194	0	
1%	○	Admin Building - Packaged Plant- Cap Exp	0147100	147100	363,910	333,588	0	359,793	4,117	
74%	○	KRO 2 - air-conditioning units- Cap Exp	0147350	1482447	13,862	12,707	10,307	3,555	0	
20%	○	KRO 1 & 2 Security Screens	0147354	147354	46,760	40,686	9,435	37,325	0	
95%	○	Building Renewal AMP	0147500		344,915	316,169	0	16,946	327,981	
No Budget	☒	Depot Building Const Renewal - Cap Exp - Depot Operations	0148003	148007	0	0	0	(566)	566	
0%	○	Vehicle & Mobile Plant Renewal(Replacement)- Cap Exp - Eng Office	0148004		165,000	82,500	0	165,000	0	
0%	○	Vehicle & Mobile Plant New - Cap Exp - Depot Ops	0148021		180,000	90,000	0	180,000	0	
37%	○	Vehicle & Mob Plant Renewal(Replacement) - Cap Exp - Works Ops	0148611		1,335,841	915,720	0	847,096	488,745	
115%	●	Vehicle & Mob Plant New - Cap Exp - Works Ops	0148621		58,520	53,647	67,576	(9,056)	0	
43%	○	Other Property & Services Total			3,826,060	2,859,631	358,866	2,186,059	1,280,286	
48%	○	GRAND TOTAL			18,610,408	15,827,143	6,150,547	9,698,059	2,761,802	

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 31 May 2023

Note 12: CAPITAL ACQUISITIONS

% of Completion	Level of Completion Indicator	Infrastructure Assets	Acct	Job	YTD 31 May 2023					Strategic Reference / Comment
					Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance Under/(Over)	YTD Actual (Renewal Exp)	
31%	○	Land & Buildings - New			1,443,834	1,251,123	448,230	995,605	0	
86%	●	Land & Buildings - Upgrade			3,158,286	2,891,752	2,716,585	441,700	0	
43%	○	Land & Buildings - Renewal			783,825	706,007	0	448,719	335,106	
		Works in Progress Land & Buildings			0	0	0	0	0	
65%	●	Land & Buildings - Total			5,385,945	4,848,882	3,164,815	1,886,024	335,106	
54%	○	Recreation Areas Infrastructure - New			2,895,815	2,669,229	1,571,097	1,324,718	0	
		Recreation Areas Infrastructure - Upgrade			0	0	0	0	0	
40%	○	Recreation Areas Infrastructure - Renewal			359,235	283,230	0	214,390	144,845	
		Works in Progress Recreation Areas Infrastructure			0	0	0	0	0	
53%	○	Recreation Areas Infrastructure - Total			3,255,050	2,952,459	1,571,097	1,539,108	144,845	
22%	○	Roads, F/Paths & Bridges Infrastructure - New			1,802,777	1,340,317	395,379	1,407,398	0	
14%	○	Roads, F/Paths & Bridges Infrastructure - Upgrade			1,505,178	1,362,136	216,984	1,288,195	0	
55%	○	Roads, F/Paths & Bridges Infrastructure - Renewal			1,414,029	1,292,888	0	632,612	781,417	
		Works in Progress - Rds, F/Paths & Bridges			0	0	0	0	0	
30%	○	Roads, F/Paths & Bridges Infrastructure - Total			4,721,984	3,995,341	612,363	3,328,204	781,417	
101%	●	Drainage Infrastructure - New			67,490	50,692	68,420	(930)	0	
0%	○	Drainage Infrastructure - Upgrade			25,880	23,720	0	25,880	0	
		Drainage Infrastructure - Renewal			0	0	0	0	0	
		Works in Progress Drainage Infrastructure			0	0	0	0	0	
73%	●	Drainage Infrastructure - Total			93,370	74,412	68,420	24,950	0	
50%	○	Other Infrastructure - New			449,464	401,081	226,519	222,944	0	
217%	●	Other Infrastructure - Upgrade			1,980	1,815	4,289	(2,309)	0	
54%	○	Other Infrastructure - Renewal			181,495	165,490	0	82,941	98,554	
		Works in Progress Other Infrastructure			0	0	0	0	0	
52%	○	Other Infrastructure - Total			632,938	568,387	230,808	303,576	98,554	
47%	○	Mobile Plant & Equip New			343,520	214,790	161,812	181,708	0	
		Mobile Plant & Equip Upgrade			0	0	0	0	0	
40%	○	Mobile Plant & Equipment Renewal (Replacement)			3,487,615	2,556,708	0	2,031,410	1,396,205	
41%	○	Mobile Plant & Equip - Total			3,831,135	2,771,498	161,812	2,213,118	1,396,205	
No Budget	□	Fixed Plant & Equipment - New			0	0	18,067	(18,067)	0	
74%	○	Fixed Plant & Equipment - Upgrade			13,862	12,707	10,307	3,555	0	
124%	●	Fixed Plant & Equipment - Renewal			4,575	4,197	0	(1,100)	5,675	
185%	●	Fixed Plant & Equipment - Total			18,437	16,904	28,374	(15,612)	5,675	
65%	○	Furniture & Equipment - New			381,680	333,544	248,673	133,007	0	
65%	○	Furniture & Equipment - Total			381,680	333,544	248,673	133,007	0	
22%	○	Other Non Current Liabilities			289,869	265,716	64,185	225,684	0	
22%	○	Other Non Current Liabilities			289,869	265,716	64,185	225,684	0	
48%	○	Capital Expenditure Total			18,610,408	15,827,143	6,150,547	9,638,059	2,761,802	

SHIRE OF BROOME
Monthly Statement of Financial Activity
For the Period Ending 31 May 2023

Appendix A: SUPPLEMENTARY NOTES TO THE MONTHLY REPORT

NOTES TO THIS MONTH'S REPORT

OVERVIEW

For the period ended 31 May 2023, the following are key indicators supporting the year to-date budget position with respect to the Annual Forecast Budget:

Budget Year elapsed	91.78%
Total Rates Raised Revenue	100% (of which 96.94% were collected)
Total Other Operating Revenue	95%
Total Operating Expenditure	82%
Total Capital Revenue	96%
Total Capital Expenditure	48%
Total Sale of Assets Revenue	0%

The budget was adopted at the Special Meeting on 05 July 2022. Council adopted a balanced annual budget, which included a net carried forward balance of \$4,145,052 being \$2,607,572 of carry-over projects, plus \$1,537,480 Financial Assistance Grants received in advance.

More information on the Shire's current position can be found on Note 3 of these Financial Statements.

ADJUSTMENTS TO DETERMINE THE CASH POSITION

CURRENT POSITION

Currently, to the end of May 2023, the current position stands at \$12.2M

Cash

Total Cash Assets are now \$51.5M being \$1.0M increase from prior month.

The major collections this month include receipt of:

- \$907K Main Roads WA
- \$664K Building Better Building Funds
- \$306K DFES
- \$223K Various rates

The major expenditure items this month include payments of:

- \$123K Various buildings water usage & service charges – Water Corporation
- \$119K Electricity charges – Horizon Power
- \$92K New Vehicle (RFT21/44) – North West Motor Group PTY Ltd

Receivables

Sundry debtors including GST refundable stand at \$563K.

Rates and rubbish debtors stand at \$676K. Annual rates were raised on 14th July 2022 with due date of 18 August 2022. Rates & Rubbish debtors will continue to reduce throughout the year as ratepayers on instalment and payment plans continue to pay their rates.

Other Assets

These stand at \$69K having a \$130K decrease since the previous month.

Cash Liabilities

These stand at \$223K. This represents our obligation on our outstanding loans in 22/23.

Creditors and Payables

Sundry Creditors are \$3.4M, due to continued major infrastructure works in progress.

Other Payables comprising Tax Payable, FESA Levy Collected, Accrued Loan Interest, Prepayments Received and accruals stand at \$2.74M.

Employee Provisions and Accruals

In the normal course of events, these figures are adjusted in June and July each year by end of year accounting adjustments.

Current leave provisions are \$0.00 (non-current leave provisions are \$267K). Accruals to reflect the year end position will be completed in the coming months for the 2022-2023 year.

10. REPORTS OF COMMITTEES

There are no reports in this section.

11. NOTICES OF MOTION WITH NOTICE
--

Nil.

12. NOTICE OF MOTION WITHOUT NOTICE
--

Nil.

13. BUSINESS OF AN URGENT NATURE

Nil.

14. MEETING CLOSED TO PUBLIC

COUNCIL RESOLUTION:

Minute No. C/0623/035

Moved: Cr E Foy

Seconded: Cr C Mitchell

That the meeting be closed to the public at 5:45pm.

CARRIED UNANIMOUSLY 6/0

This item and any attachments are confidential in accordance with section 5.23(2) of the Local Government Act 1995 section 5.23(2)(c) as it contains “a contract entered into, or which may be entered into, by the local government and which relates to a matter to be discussed at the meeting”.

14.1 RFT 23/05 SCRAP METAL AND CAR BODIES RECYCLING AT THE BROOME WASTE MANAGEMENT FACILITY

LOCATION/ADDRESS:	Nil
APPLICANT:	Nil
FILE:	RFT23/05
AUTHOR:	Manager Waste Services
CONTRIBUTOR/S:	Nil
RESPONSIBLE OFFICER:	Director Infrastructure
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

This report considers the submissions received for RFT 23/05 Scrap Metal and Car Bodies Recycling at the Broome Waste Management Facility and seeks Council's adoption of the recommendation contained within the attached confidential Evaluation Report.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/036

Moved: Cr P Taylor

Seconded: Cr E Foy

That Council:

- 1. Note the recommendation in the Evaluation Report for RFT 23/05 Scrap Metal and Car Bodies Recycling as presented in Attachment 1;**
- 2. Accepts the Tender provided by Sims Group Australia Holdings Limited as the most advantageous Respondent from which to form a Contract, after final contract negotiations for RFT 23/05 Scrap Metal and Car Bodies Recycling.**
- 3. Authorises the Chief Executive Officer to negotiate and sign the contract documentation following final contract negotiations and the appropriate financial due diligence, and negotiate minor contract variations during the contract if necessary;**
- 4. If a Contract cannot be executed, authorises the Chief Executive Officer to negotiate with the second preferred tenderer and sign the contract documentation following final contract negotiations and the appropriate financial due diligence, and negotiate minor contract variations during the contract if necessary.**

CARRIED UNANIMOUSLY 6/0

1. Evaluation Report - RFT 23/05 Scrap Metal and Car Bodies Recycling (Confidential to Councillors and Directors Only)
This attachment is confidential in accordance with section 5.23(2) of the Local Government Act 1995 section 5.23(2)(c) as it contains “a contract entered into, or

which may be entered into, by the local government and which relates to a matter to be discussed at the meeting”.

This item and any attachments are confidential in accordance with section 5.23(2) of the Local Government Act 1995 section 5.23(2)(c) as it contains “a contract entered into, or which may be entered into, by the local government and which relates to a matter to be discussed at the meeting”.

14.2 RFT 23/04 PROVISION OF CLEANING SERVICES FOR OPERATIONAL BUILDINGS

LOCATION/ADDRESS:	Nil
APPLICANT:	Nil
FILE:	RFT23/04
AUTHOR:	Asset Coordinator - Building Infrastructure
CONTRIBUTOR/S:	Manager Engineering
RESPONSIBLE OFFICER:	Director Infrastructure
DISCLOSURE OF INTEREST:	Nil

SUMMARY:

This report considers the submissions received for RFT 23/04 for the provision of cleaning services for operational buildings and seeks Council's adoption of the recommendation contained within the attached confidential Evaluation Report.

VOTING REQUIREMENTS

Simple Majority

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Minute No. C/0623/037

Moved: Cr B Rudeforth

Seconded: Cr P Matsumoto

That Council:

- 1. Note the recommendation in the Evaluation Report for RFT 23/04 Provision of Cleaning Services for Operational Buildings as presented in Attachment 1;**
- 2. Accepts the submission provided by HT Cleaning Services as the most advantageous Respondent from which to form a Contract, after final contract negotiations for RFT 23/04 Provision of cleaning services for operational buildings to a maximum annual value of \$692,896 excluding GST.**
- 3. Authorises the Chief Executive Officer to negotiate and sign the contract documentation following final contract negotiations and the appropriate financial due diligence, and negotiate minor contract variations during the contract if necessary;**
- 4. If a Contract cannot be executed, authorises the Chief Executive Officer to negotiate with the second and third preferred tenderers and sign the contract documentation following final contract negotiations and the appropriate financial due diligence, and negotiate minor contract variations during the contract if necessary.**

CARRIED UNANIMOUSLY 6/0

COUNCIL RESOLUTION:**Minute No. C/0623/038****Moved: Cr C Mitchell****Seconded: Cr E Foy*****That the Meeting again be open to the public at 5:46pm.*****CARRIED UNANIMOUSLY 6/0**

The Council chambers were opened and it was noted that two members of the public returned to the Chambers.

The Chair read aloud the motions carried behind closed doors.

15. MEETING CLOSURE

There being no further business the Chairperson declared the meeting closed at 5:49pm.