A dramatic sunset over a rocky coastline. The sun is low on the horizon, casting a golden glow across the sky and reflecting on the water. The foreground is dominated by dark, silhouetted rocks and a small stream of water. The sky is filled with soft, wispy clouds, and the overall atmosphere is serene and picturesque.

**SHIRE OF BROOME
ANNUAL REPORT 2005/2006**



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Councillors



Shire President
Cr Graeme Campbell
Broome Ward



Deputy Shire President
Cr Chris Mitchell
Broome Ward



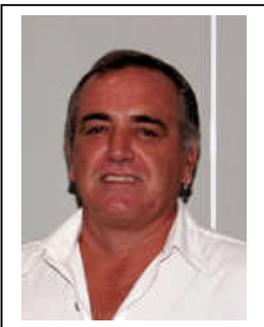
Councillor
Elsta Foy
Dampier Ward



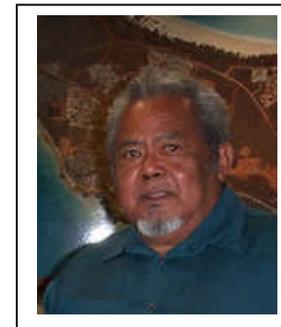
Councillor
Michael Albert
Broome Ward



Councillor
Allan Griffiths
Broome Ward



Councillor
Allen Grosse
Broome Ward



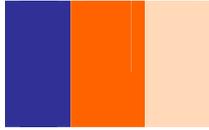
Councillor
Peter Matsumoto
Dampier Ward



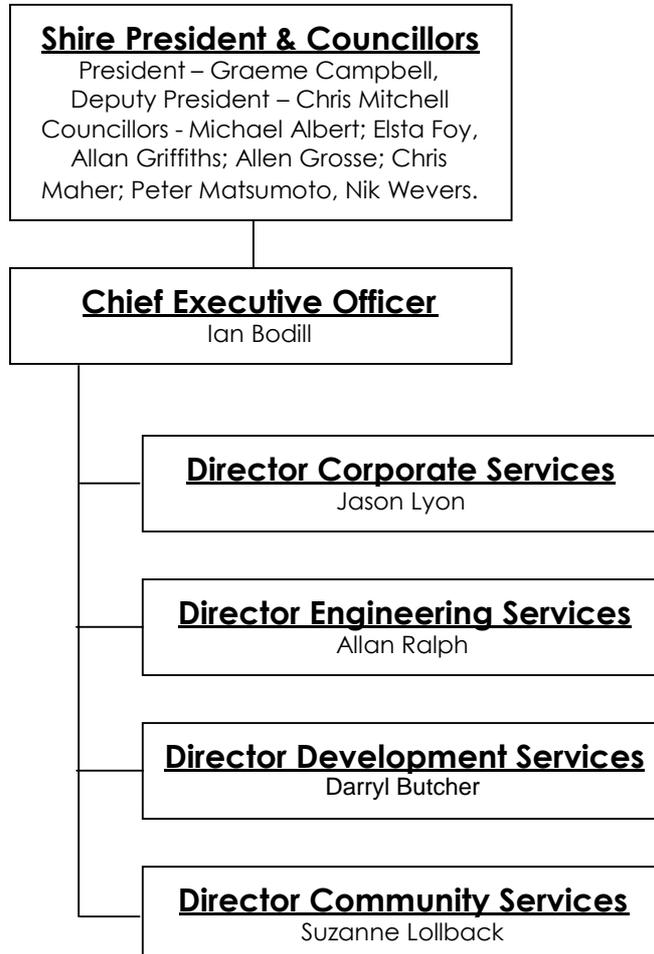
Councillor
Chris Maher
Broome Ward



Councillor
Nik Wevers
Broome Ward

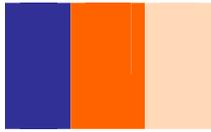


Management Structure



Shire of Broome Contact Information

| | |
|----------------|--|
| Address | 27 Weld Street, Broome |
| Postal Address | PO Box 44, Broome WA 6725 |
| Telephone | 9191 3456 |
| Facsimile | 9191 3455 |
| E-mail | shire@broome.wa.gov.au |
| Website | broome.wa.gov.au |



Report from our Shire President

Last year we reflected on our heritage, our history and our achievements as we celebrated one hundred years of local government in Broome. This year, our focus has been firmly on the future and building on and strengthening our relationships.

During July 2005, at my own expense I visited Japan as part of the then Premier Geoff Gallops trade mission and whilst there I took the opportunity to visit Broome's sister city Taiji.

It was great opportunity to meet with former pearling people who had lived previously in Broome. The City hosted a civic reception for me during which I invited the Mayor Mr Sangen to visit Broome during the Shinju Festival of 2006, given that it was the 25th year of our sister city relationship.

Earlier this year a decision was handed down by Justice Merkel in relation to Native Title in the Broome area and although this was appealed by the State and cross appealed by the Traditional Owners, I remain optimistic that negotiations that were commenced will bring a positive outcome for all stakeholders.

A Council Meeting held in Bidyadanga community in March 2006 was well received by councilors, staff and members and management of the community. It provided an opportunity for elected members and shire staff to view first hand the operation of the community and provided an opportunity to interact with members of the community, to hear their issues and see their daily life.

It was with great pleasure I witnessed the combination of support from the community, the business sector and the Shire to implement the initiatives of the West Kimberley Football Academy as a member of the Clontarf Foundation, which seeks to improve the life skills of teenage indigenous youth. This program will provide role models in our community and assist in addressing some of the social problems experienced by youth in Broome.

After 12 years, the culmination of a partnership between the Shire and the community was the official "flick of the switch" to transmit Triple J radio to the Broome townsite in May this year.

As always, I take this opportunity to publicly thank my fellow Councillors and the Management and staff of the Shire for their on going commitment and contributions to the community. Our progress and achievements are largely due to their tireless effort and commitment to the projects, initiatives and issues we face on a daily basis.

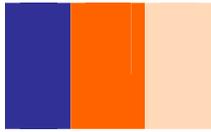
I also look forward to the continued input from the community as we strive to balance the Broome lifestyle we all know and love against the competing community demands, expectations of our visitors, desires of commercial enterprises and pressures of State and Federal governments.

It is with great pleasure I present to you the 2005/2006 Shire of Broome Annual Report.

**GRAEME CAMPBELL
SHIRE PRESIDENT**



Council Meeting at Bidyadanga



Report from the CEO

The Shire of Broome entered a phase whereby it met with a bursting building and development activity, felt the effects of the state mining programmes, saw the results of uncertain speculation regarding gas exploration in the Kimberley and experienced the competition of recruiting employees in an escalating competitive environment.

The booming resources sector in the latter half of 2005/2006, particularly in the north-west has resulted in a number of issues for the Shire of Broome, not the least of which includes affordable housing, resulting from land shortages. With the continued explorations of mining companies off our coastline and through the Kimberley region, these issues are set to increase and we call up State and Federal Governments to assist in resolving these issues to ensure sustainability of the sector.

The above will no doubt demonstrate that Council will not be left out when it comes to having to address difficult decisions in relation to escalating costs in its own right. Some difficult decisions will include whether there will be the need to raise rates or reduce services accordingly. These questions will need to be answered in the future deliberations of Council.

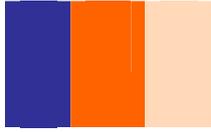
I take this opportunity to acknowledge the Shire President and Councillors for their commitment to working together with the Executive Management team and staff to achieve real outcomes for the community of Broome.

I particularly want to thank the Directors and all staff for their contributions over the last twelve months. They have given great support to Council and I. I look forward to the next twelve months and wish you well for the future.



Cable Beach Sunset

IAN BODILL
CHIEF EXECUTIVE OFFICER



Strategic Vision 2004 - 2009

Vision for our Future

"A Sustainable Community that is inclusive, attractive, healthy and pleasant to live in, that uses our land so as to preserve our history and environment, respects the rights and equality of our citizens and manages our future growth wisely."

Shire's Mission

"We provide a quality range of affordable and sustainable services to our community with a strong commitment to customer focus so that our citizens and visitors enjoy a quality lifestyle."

Core Values of the Shire

The value statements outline the underlying philosophy of how the Shire operates to undertake its business relation to its customers, staff and key stakeholders.

The core values that underpin the achievement of the mission will be based on a strong customer service focus and a positive attitude.

Communication actively consult, collaborate and communicate with the community, internal/ external customers and stakeholders.

Respect always recognise and respect the individual and unique requirements of all people cultures and groups.

Integrity to be honest, equitable and ethical in all business dealings and the way in which we work with residents, staff and all stakeholders.

Transparency to ensure that there is a high level of openness and accountability in all activities.

Courtesy to provide courteous service and helpful solutions to customer enquiries and needs.

PROGRESS ON MAJOR STRATEGIC ACTIONS 2005/2006

Leadership/ Governance and Organisation

| Strategy | Status |
|---|--|
| Improve the web site to enhance customer service and improve organisational efficiencies. | The review and redesign of the website was completed during the year and provides user friendly information through improved navigation and content. Additional features such as a community directory and scrolling current news also feature. |
| Actively lead, encourage and participate in regional interests, improvements and affairs for the benefit of Broome and the Kimberly Region. | The Kimberley Zone has adopted a strategic plan and a number of those strategies are being pursued including an investigation of resource sharing, regional town planning initiatives and prioritising social issues. |
| Actively engage in the negotiations to resolve native title and provide a comprehensive status report to Council and public information brochure. | The Shire participated in the mediation with all registered parties which unfortunately failed to reached an agreement. Justice Merkle handed down his decision on the Rubibi Native Title and this has led to the Shire being actively engaged with the State Government and Rubibi in their negotiations leading to an Indigenous Land Use Agreement provide. Information has been released through various media sources including the Broome advertiser. |
| Review the 5-year rating strategy and other funding options to ensure Council can meet the required resources for the Strategic Action Plan. | A comprehensive discussion paper was completed and put forward for public comment. Council finally adopted a differential rating strategy that rationalised a number of categories and ensured a fairly levying system for all. |
| Improve Planning and Building Approvals process and involve industry in reducing turnaround times. | Changes to procedures have been introduced increasing delegation which has reduced processing times in theory. Measurement of changes still has to be undertaken and investigations are underway with the Shires software suppliers facilitate such a measurement. |
| Complete Vehicle Management Plan. | A comprehensive plan was produced and workshopped with the community. Council considered the plan and in response to community concerns, formed a community committee to further investigate vehicle management on Cable Beach. Refer community Services section of this report for more details. |

Unique Heritage & Environment

| Strategy | Status |
|--|---|
| Lobby and facilitate the relocation of the Broome Airport to the new identified site. | This issue has been reviewed by the Broome Planning Steering Committee and a process devised whereby the relocation can be matched against recognised levels of adverse impact for the community. As it appears the relocation may be some years away the Council has insisted on a revised Airport Development Plan for the existing site. |
| Continue to participate in the Broome Planning Review as facilitated by the DPI. | The Broome Planning Steering Committee concluded in December 2005 and Council is establishing a Planning Advisory Committee. Refer Development Services report for further information. |
| Participate in the preparation of the proposed Roebuck Bay Management plan and implementation committee. | The Shire participated in meetings of the Roebuck Bay Working Group. |
| Formulate and implement a Weed Management Strategy | This was completed and is now in the process of being implemented with Council allocating funds on an annual basis. |
| Negotiate an agreement with the Heritage Council of WA to provide delegation with appropriate safeguards to the Shire of Broome to deal with applications that comply with the adopted Chinatown Development Strategy. | A staged approach has been taken with this. A preliminary agreement is in place to provide additional information and comment with referred applications in exchange for more rapid response from HCWA. It is considered that this can improve confidence and lead to a degree of delegation. |
| Facilitate the redevelopment of the museum site for expansion. | The planning has been completed for this project and it is now in implementation phase. |
| Complete and implement the conservation plan for the Old Broome Police Lock up and Boab Tree. | The conservation plan has been completed and has been included in the Shire's building works program. |

Economic Prosperity & Viability

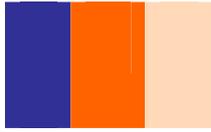
| Strategy | Status |
|---|--|
| Lobby Federal and State Government to provide a Marina/safe boat harbour in Broome. | The Shire President, CEO and Councillors have taken every opportunity to raise this issue with the State Government and particularly the Minister for Planning and Infrastructure. The support of the Minister enabled preliminary conceptual plans to be discussed with various stakeholder groups including the Traditional Owners. The Shire will endeavour to keep this issue at the forefront of the States infrastructure development plans. |
| Lobby, facilitate and implement the Gubinge Road/Broome bypass project | The Shire lobbied the State Government successfully and funding has been committed to complete the road by the end of 2007. |

Social Wellbeing & Development

| Strategy | Status |
|--|--|
| Improve level of access to disability services and facilities and implement the Disability Services Plan. | The Shire's Disability Services Plan is currently under revision (Dec 05). A building audit in terms of accessibility has been completed and will be incorporated into the revised plan, which will highlight areas for improvement in access to services. |
| Develop a Community Safety Strategy and partner with the Office of Crime Prevention to support existing programs such as HYPE and the reduction of vagrancy. | \$325,000 was received from Commonwealth Office of Crime Prevention for the Helping Young People Engage program. A reduction in number of youth on the streets at night has been achieved. |
| Complete feasibility; commence implementation and construction of the Performing Arts Centre. | During the year the feasibility study was completed and applications for funding have been lodged to DOTARS and LotteryWest. For further details see the community services section of this report. |
| Create a key events calendar of activities. | This was completed and updated by Media and Promotions Officer. See Council website. |
| Review the future of the Shire Directory. | This was completed and will be again reconsidered via the tender process in 06/07. |



Official "turning of the soil" to commence the New Broome Visitor Centre work



Engineering Directorate

ROADS – PARKS – ENGINEERING – TECHNICAL SERVICES

SERVICES PROVIDED INCLUDE

- Engineering technical Services - Engineering administration, design, survey, and asset management activities of the Shire.
- Works Services - Roads, drainage and other infrastructure assets provision and maintenance.
- Parks & Gardens Services – Provision and maintenance of the many parks, reserves, roundabouts, road verges, cemeteries and other recreational facilities in Broome.



New Gazebo – Demco Reserve

Report on Engineering Technical Services Activities

The Department provides a key role in liaison with Government agencies, consultants, developers and builders in regard to most of the development growth occurring in Broome and outlying communities.

Key milestones include the supervision of several new large residential subdivisions, major development proposals, infrastructure contracts and drainage strategies.

Major drainage contract works were completed in Millington Road and Hunter Street to cater for increased flows from new developments.

A new structural steel tower was installed at the Shire depot, plus a new two-way radio system was installed for improved Shire operational and emergency use. This tower is also being used for the new JJJ radio transmission service and will be available for other community uses such as the Sea Rescue Group radio system.

Report on Works Services Activities

Key milestones were;

Rural Road Construction

- Gravel sheeting to west end of Bidyadanga Road.
- Construction and sealing of Gubinge Rd, west of Howe Drive in conjunction with Landcorp and Main Road works.
- Contribution to Main Roads project on Broome-Cape Leveque Rd south of Lombadina to construct and seal 10km of new road.
- Reform and drainage works completed on Broome- Cape Leveque Rd, along with a reseal to the existing south end.
- Construction and sealing of west end of Yamashita Rd, 12 Mile.

Urban Road construction

- Completion of stage 3 of Chinatown works in Carnarvon Street, including carparking, paving and associated landscape works.
- Construction and sealing of Anne Street, [Herbert to Robinson Sts]
- Widening of east side of McDaniel Rd, as stage 1 of an on-going program.

Footpaths

- New dual use paths in Frederick St [Hamersley to Herbert] and Herbert St (McPherson to Frederick).
- Roebuck Estate stage 8B and Sunset Rise stage 6 footpaths at the cost of the developers.

Street Lights

- New lights erected on Port Drive in conjunction with Main Roads and in the streets adjacent to the Dakas Reserve as part of a security upgrade.

Carparks

- New carparks provided in Carnarvon St as part of the Chinatown works, in DeMarchi Rd near the Shire reserve, and in the DEMCO foreshore reserve, which included a new sealed access road.
- New lights were installed in the surf club carpark at Cable beach.

Bus Facilities

- A new bus stop and shelter were provided in Sanctuary Rd to cater for the increased tourist use of that area.

BRAC

- This significant recreational facility project by the Shire is slowly taking shape at the rear of the Cable Beach Rd site and major earthworks are well underway in preparation for the upcoming reticulation, lighting and other works as proposed. The end project will see new ovals and facilities for use by a lot of Broome sporting groups. Stage 2 works will see 2 new ovals.

Infrastructure maintenance works

On-going programs were carried out for street lighting, reseals to sealed roads, drainage cleanouts, pre-cyclone cleanup, rural and urban road maintenance and carpark maintenance.

1.3 Report on Parks & Gardens Services Activities

Key milestones were:

Capital Park and Reserve works

- Capital upgrade works were completed at Cable Beach Reserve, Town Beach Reserve and at Haynes and Male ovals.
- Upgrade works were completed at the Japanese and general cemeteries.
- New street trees were planted in many areas as part of the on-going street tree replacement and upgrade program.
- The DEMCO foreshore project is now complete with the installation of a water supply, tree planting, a new shelter, beach path and bollards.



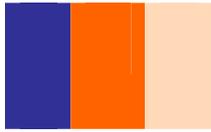
Town Beach at low tide

Maintenance programs

- Works were carried out to supply a new water supply to Minyirr Park, along with assistance for slashing and associated works, including maintenance works to the DeMarchi walkway.
- Programs for mowing, coring, turf renovation, watering, reticulation and spraying were carried out on all reserves.
- Regular upgrades and maintenance programs were carried out to all playground equipment, park furniture and equipment.
- Road verges, drains and walkways all had ongoing maintenance programs in place.
- New parks were taken over by the Shire from developers at Roebuck Estate and Sunset Rise.
- The effluent reuse scheme is being upgraded continually and requires significant on-going resources to ensure this important resource is managed efficiently and at best practice standards.
- A new weed strategy was adopted by Council and commenced by staff with the preparation of weed brochures, consultation and promotion. Advice and resources were provided to other land managers and agencies also to ensure the overall Broome weed strategies are effective.

Other works

- A joint project with the Water Corporation and the traditional owners saw the refilling by the Works crews of a large dune blowout at the rear of DEMCO, and its revegetation by the Parks & Gardens crews.
- Joint Works and Parks crews provided support to a range of community events such as EXPO and Shinju for traffic control and associated works.



Corporate Services Directorate

The Corporate Services Directorate provides services in the departments of Finance, Administration and Governance, Information Technology and Human Resources.

The Directorate operates on services plans for each Section to give clear direction as to priorities, tasks and projects to ensure objectives contained within the Shire's Strategic Plan and ensuring quality service delivery and best practice standards.

Key Projects undertaken during the year include

Broome Visitors Centre Project

During 2005/2006 construction commenced on the \$3 million project and is expected to be completed in November 2006. The official opening on 12 December 2006 will be attended by representatives from the funding partners Shire of Broome, Federal Department of Transport and Regional Development and Government of Western Australia's Tourism WA.

Pearlers Court Subdivision

The land for this project was purchased in 2003/2004 and intended to be developed into residential lots for sale to the public. Subdivision works were undertaken during 2004/2005 and completed during 2005/2006 culminating in a public auction held onsite on 30 July 2006.

The auction saw the sale of 11 residential lots, one of which was zoned for group housing, for a total of \$2,835,000.

These funds will have been allocated to the future development of the Broome Recreation and Aquatic Centre.



On-site Auction of Pearlers Court Subdivision

HUMAN RESOURCES

Core service activities for this service area are:

- HR Planning, Job Design, Recruitment, Induction, Payroll
- Training and Performance Management, Workers Compensation and Injury Management
- EBA Negotiation, Dispute Resolution

Employees

As at the 30 June 2006, the Shire of Broome employed 167 staff, including 104 Full-time employees, 17 Part-time employees, 46 Casual and Fixed term employees. The total full time equivalent positions (FTE's) was 124. (106 Full time positions and 18.3 equivalent Part time and Casual positions)

Training

During the 2005/06 Financial Year, work began on a Training Plan to ensure training is aligned to the Shire's organisational strategic objectives.

Customised Management Skills were developed for the Shire, which will be further expanded into a Management Development training program to commence 2006/07.

Further, training in the areas of Equal Opportunity and Acceptable Workplace Behaviour and Dealing with Difficult People was made available to all employees.

The Shire is committed to the professional development of its staff. Employees attended Conferences or Training Sessions in the areas of Records Management; Council Minutes and Agendas; Rangers; Family Day Care; Local Government Managers, Human Resources, Environmental Health; Town Planning, Recreation, Building and Engineering Operations.

The Shire encourages its employees to further their professional development via formal external study. Study Assistance was provided to 4 staff members. These staff are studying career related courses (including Records Management; Building Surveying; Accounting, Engineering and Training and Assessment) in their own time and are reimbursed for the course fees on successful completion of each subject.

Performance Management

In 2005 the section reviewed the Shire's performance management systems from probation through to appraisals and employee development. A manual was produced to guide supervisory officers in performance management and also to ensure that the Shire meets its statutory obligations in this regard.

Occupational Safety and Health

First Aid Training was undertaken for staff in various areas, ensuring staff are able to act appropriately in the event of an emergency situation.

New Occupational Safety and Health Representatives received the required WorkSafe accredited training locally.

Employee Benefits

Staff were given the opportunity to participate in Healthy Lifestyle Assessments sponsored by our Insurance Company, at no cost to the organisation. 26 staff members took part and the comprehensive 1 hour assessments measuring areas such as; Cardiovascular health, Diabetes, Cancer, Physical fitness and flexibility, Posture and musculoskeletal health, Stress and Asthma.

Personalised suggestions and solutions were offered by the trained assessors, to improve the health and well-being of the employee.

An Employee Assistance Program was introduced to Shire staff. This provides a confidential support and counselling service to staff and immediate family members.

Employee Recognition

An employee Reward and Recognition Scheme was introduced in order for staff to be recognised by both peers and management. This received positive comments and the system is currently being refined.

Recruitment

There is currently strong demand for labour and the Shire is operating in a competitive labour market. Employee turnover was 22.3% for permanent staff and the duration of those vacancies increased with a number of positions being readvertised.

Strategic recruitment partnerships were developed with Education and training organisations in Broome. The Shire is participating in the Local Community Partnership (Broome Region), a Government initiative, run by Department of Education, Science and Training, connecting schools, businesses and education and training providers in order to establish networks between schools and businesses in Broome and surrounding areas, to create employment and training opportunities for youth in the region.

As part of this process, the local high schools were contacted and provided information promoting Local Government career opportunities.

Industrial Relations Changes

Some impact was felt by the introduction of the new WorkChoices legislation in March 2006. Teleconferences explaining the details of the changes were attended by general staff and HR staff. New workplace agreements were commenced, with negotiations taking longer than anticipated as a result of the complex nature of the legislative changes.

INFORMATION TECHNOLOGY

Core services activities for this area are:

- Planning, implementation and maintenance of IT and related equipment including 80 PC's, public access terminals and 8 servers.
- Network Administration (Local Area Network, Wide Area Network) to 5 separate locations
- PC Support, Website Development, IT Security

2005/2006 Completed Projects

The following projects were completed in the 05/06 budget year:

- **Website:** The Shire website was redeveloped to better reflect the Shire and the services offered. The project is ongoing with future phases including the proposed development of a Shire intranet and the redevelopment of the e-broome website.

- **Customer Service Database:** A new customer service database was sourced and implemented to improve internal customer support and enhance IT reporting.
- **Data Backup:** The Shires backup facilities were replaced with a single backup device and related software suite. This has greatly reduced time spent by officers verifying the backup process and will reduce future hardware costs.
- **SynergySoft Database Upgrade:** The Shire's financial database server was upgraded to the latest operating system and application software. This was a requirement for a major SynergySoft update.
- **Shire Virtual Private Network:** A VPN has been developed to improve external access to Shire resources. The VPN allows employees to access private Shire files from any computer that is connected to the Internet. This includes the ability to access a variety of Shire documents, the SynergySoft financial database and email. This allows for flexible working arrangements.
- **IT Equipment Replacement:** The Shire of Broome is committed to ensuring the continuity and reliability of its IT network and spends approximately \$150,000 per annum. This year 15 desktop computers, several laptop computers and a number of peripheral devices have been replaced.

The Shire's Standard Operating Environment will continue with its current schedule of a third of the equipment being replaced every three years.

- **Councillor IT Equipment:** In accordance with Shire policy Councillors were provided with equipment to improve communication between Shire staff, Councillors and constituents. This included the provision of laptop computers or laser faxes along with associated peripherals.

A data projector and several LCD screens were also installed in Chambers to allow for effective information access during council meetings.

2006/2007 Planned Projects

- Core Server Upgrade
- Mail System Upgrade
- Information Technology Strategic Plan
- Network Upgrade
- Software Compliance
- Replacement Schedule
- Service Level Agreement



ADMINISTRATION SERVICES

The core service areas of the Administration Services section are:

- Customer Service
- Administrative Support
- Governance & Statutory Compliance
- Contract, Lease and Property Management
- Records Management

In addition to these core areas of service, the during 2005/2006 the Administration team has handled various projects, including:

- The retransmission of Triple J Radio to the Broome Townsite;
- Commenced the review of commercially leased properties for the Shire of Broome;
- Review of the Shire's tendering processes;
- Management of the Shire's Sundry Donation and Sponsorship Programmes.



Record Keeping Plan

The Shire of Broome is committed to good and compliant record keeping practices and compliance with legislation, including the State Records Act 2000. In accordance with this Act, the Shire of Broome submitted its 'Record Keeping Plan' to the State Records Commission in 2004 and received approval for a period of three (3) years.

The Plan outlines a number of initiatives to be implemented to bring the Shire of Broome's record keeping process in-line with best practice and will include not only upgrading the current technology and processes but also induction and training for staff.

During 2005/2006 the Administration section undertook further work on its archiving processes and the application of the thesaurus "Keywords for Councils".

A process to identify records recognised as "vital" to the business operations of the organisation was undertaken with many of these now located in a secure area.

The rapid growth of Broome continues to present challenges in the area of document management for the organisation as each new project, development or initiative results in a need to balance document storage and accessibility against limited space and resources and the need to meet legislative requirements.

Freedom of Information

Following is the Annual Statistical Return information associated with Freedom of Information requests for 2005/2006, as submitted to the Office of the Information Commissioner.

| Freedom of Information Statistics | | | | |
|---------------------------------------|-------|----------|--------------|---------|
| Total number of applications received | Total | Personal | Non-Personal | Current |
| | 1 | 0.5 | 0.5 | 0 |

| Access Type | Personal | Non-Personal | Total |
|------------------------|----------|--------------|-------|
| Access in full | 0 | 0 | 0 |
| Edited Access | 0 | 0 | 0 |
| Access Deferred | 0.5 | 0.5 | 1 |
| Access Refused | 0 | 0 | 0 |
| Withdrawn by Applicant | 0 | 0 | |
| Not Finalised | 0 | 0 | 0 |
| Total | 0 | 0 | 1 |

National Competition Policy

Local Government Clause 7 Competition Policy Statement of the CPA requires a local government to report annually on the application and implementation of competitive neutrality principles to its activities and functions.

No significant business activities have been introduced since the application of the principles of competitive neutrality. Council has two business activities (those that exceed the \$200,000 threshold). These are:

- Broome Recreation and Aquatic Centre
- Kimberley Regional Office leases

In addition to this waste management for the Shire of Broome has been tendered out to the private sector.

The Shire has not received any formal allegations of non-compliance with competitive neutrality principles from the private sector.

FINANCE SERVICES

The core activity areas for this section are:

- Financial Planning and Budgeting
- Financial Reporting
- Statutory Reporting
- Property Rating
- Asset management
- Taxation

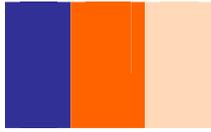
2005/2006 Highlights

The following projects were completed in the 05/06 budget year:

- **Review of the Strategic Financial Plan**
The Shires strategic financial plan was reviewed during the year and formed the basis for the 2006/2007 budget. The financial plan incorporates the strategic actions of the Shire and provides Council with ability to assess the Shires capacity to provide services and infrastructure to the community.
- **Review of Financial Reporting**
With the changes to organisational structure and a greater emphasis on internal management reporting, there is an identified need to improve the internal financial reporting process to meet the needs of responsible officers in doing their business. The direction of strategic management reporting moved toward identified core services or functions rather than previous groupings into statutory programs. The intent is to enable more local relevance to strategic financial planning and it is recognised that internal financial reporting will under constant review and change as requirements dictate.
- **Review Job Design and Structure of Finance Department**
There was a need to review the operation of the Finance Department in order to meet the growing demands of internal management reporting, rating and property matters on Finance staff resources. Job design is an area under regular scrutiny in order to maximise efficiencies in the face of high staff turnover and increasing service demands.
- **Review of the Cost Allocation System and Overhead Recoveries**
A full review of the methodologies of direct and indirect costing, cost pooling and the drivers used to determine allocation percentages was undertaken to ensure that an inequitable balance of overhead allocation was avoided and to assist with a greater understanding of cost generation. One of the key outcomes was the introduction of a materials overhead so that the Engineering technical services could be applied evenly and rationally across contractor and internal labour projects, rather than just internal labour projects.

2006/2007 Objectives

- Compile a suite of higher level Management Reports
- Strategic Financial Plan/Budget
- Review Dampier Ward Rating Strategy
- Improve Property Database management



Development Services Directorate

DEVELOPMENT & ENVIRONMENT

Planning Services

The Shire's Planning services encompasses both strategic and statutory planning in a high growth environment. Services include structure planning, town planning scheme amendments, assessment of development proposals, subdivision referrals and land related referrals from other agencies. In the 2005 2006 year the Shire received 261 development applications and subdivision referrals proposing 270 lots.

Major Projects

Broome Planning Steering Committee

The Minister of Planning and Infrastructure established the Broome Planning Steering Committee in 2003 to provide a basis for strategic planning focusing on the Broome Town Side for the next 10 to 15 years. The Broome Planning Steering Committee released its final report in December 2005. The Report provides a basis from which a new Local Planning Strategy for the township can be prepared, and addresses issues with respect to:

- Urban management
- Regional open space and rural areas
- Transport networks and infrastructure
- Employment and economic areas
- Housing and community areas
- Broome development corridor

The Report has been well received by the community and key stakeholders.

Since that time, the Council has established the Broome Planning Advisory Committee. The Advisory Committee's inaugural meeting was held in October 2006. Its purpose is to advise Council and the Western Australian Planning Commission on how to progress the actions identified in the Report of the Broome Planning Steering Committee and on other strategic matters relating to those actions. Membership of the Advisory Committee comprises representatives from Council, the State Government, Traditional Owners, and from the community.

Local Planning Strategy

The Shire is currently reviewing a number of its key strategic planning documents. Those strategies include the Local Commercial Strategy and the Local Housing Strategy. In addition, the Shire is also developing a Local Tourism Planning Strategy.

Local Commercial Strategy

A consultancy was engaged to review the local commercial strategy involving workshops with interested parties. A draft strategy has been produced and made available for public comment. The strategy and any comments received will be considered by the Council in December 2006.

Local Tourism Planning Strategy

The Shire will commence their preparation of a local tourism planning strategy in the 2006/2007 year.

Local Housing Strategy

The Shire will commence the review of its local Housing strategy in the 2006 2007 year.

When completed, these strategies will complement the work previously undertaken by the Broome Planning Steering Committee, and enable Council to update the Local Planning Strategy.

Building Services

The Building Services Section is responsible for the Issue of Building Licences, provides advice to the public, developers and builders on building regulations.

In the 2005 2006 year 421 Building Licences were issued with a total value of \$105million compared to \$58million the previous year.

The types of buildings approved vary from large tourist resorts, commercial and industrial developments to small and large-scale residential projects.

Building Assets

Maintenance

Building services section looks after the maintenance of Shire owned and run buildings and has developed a maintenance plan to provide preventative maintenance.

Total expenditure on maintenance of Council buildings for the financial year was \$270,000.

New Works

Building services section provides project management on new building works in line with its ongoing 5 and 10 year Capital Works Building Plan, which this year included the construction of the new Haynes Oval Pavilion and the commencement of the refurbishment of the Aquatic Centre, which was completed early in August 2006.

Total expenditure on new capital works for the financial year was \$158,000.

Health Services

The Shire's Environmental Health Services routinely conducts inspections of over 200 premises which includes 125 food outlets, 30 public swimming pools, 18 caravan parks, 37 lodging houses and bed and breakfast accommodation, 22 hair dressing and skin penetration operators and includes licenses for trading in public places.

Applications for on-site treatment of effluent are processed and systems inspected.

Notifications of communicable diseases are received and investigated. In addition, 47 food recalls have been responded to and the relevant action undertaken. The Environmental Health Service is actively involved in the prevention of diseases that are spread by mosquitos, and in this capacity participates in the Sentinel Chicken Program to monitor mosquitoes.

A routine water monitoring program is implemented that includes the sampling of swimming pool water, natural water sources and the ocean, the Shire's effluent re-use scheme and drinking water outlets.

The Environmental Health Service also investigates complaints that are made by the general public that have an impact on the health of the community or the protection of the environment.

The introduction of the *Tobacco Products Control Act 2006* and the *Tobacco Products Control Regulations 2006* meant that Environmental Health Officers became the primary enforcement officers and resulted in the investigation of incidents of smoking in public places.

In the coming year it is expected that the Waste Avoidance and Resource Recovery Bill including container deposit legislation, and the new Food Act and Food Standards Code will be implemented. The Environmental Health service will be responsible for administering these new pieces of legislation.

Aboriginal Environmental Health

One Broome Shire Environmental Health Officer (EHO) and 6 Aboriginal Environmental Health Workers employed by Nirrumbuk serve the Kallari Region which covers over 90 aboriginal communities. The EHO serves as a liaison person between the various stakeholders and provides legislative and technical advice to remote communities and out stations.



Community Clean Up Crew

The Community Clean Up Crew is responsible for the cleaning of public toilets and the emptying of public rubbish bins within the town site of Broome on a daily basis. This service has been made available to the organisers of public events held at the various Shire venues.

In the coming year the Shire is investigating the reorganisation of the Clean up Crew to improve litter pick up from various "hot spots" around Broome to help alleviate the litter seen throughout the town.

Waste Management

This service covers the provision of the refuse site and kerbside collection service for domestic and recycled rubbish.

The Shire has a Waste Management strategy that strategically directs the Shire's resources in this area over the next 20 years.

Major Projects:

Waste & Recycling Contract

The Shire, through the services of its contractor Kimberley Waste Services provides a weekly household refuse collection service and a comprehensive recycling service within the town site of Broome. For the recycling service, green sulo bins with yellow lids are provided and are emptied fortnightly on the same day of the week that the refuse bin is emptied.

The Waste and Recycle contract currently with Kimberley Waste is due for renewal commencing 1 July 2007. An invitation to tender for the provision of a five year refuse and recycling service for Broome has commenced and the contract will be awarded by December 2006.

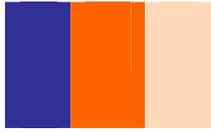
The Shire also has a contract with Sims Metal for the crushing and removal of old car bodies. This has been expanded to include all white goods and all scrap iron is removed.

The Shire was successful in obtaining funding from the Municipal Waste Advisory Council for a waste oil facility at Gantheaume Point to accept the oil from Charter Boat operators. This facility is now in operation.

Promotional activities are undertaken to encourage the community to dispose of their litter appropriately and recycle. A slide advertisement which is displayed at the local outdoor cinema was developed in conjunction with Kimberley waste. The Waste Wise schools program was introduced and implemented and will continue to run in 2007.

Tip Management Plan

The facility operates an above-ground landfill system of refuse disposal, with the landfill expecting to reach a height of 20 metres in 15 years. The site is accessed by the Shire's Refuse Contractor, commercial/industrial operators and persons with domestic refuse for disposal. The site is staffed at all times that it is open to the public. The majority of the waste is now disposed of above ground. The rubbish is covered with fill regularly.



Community Services Directorate

COMMUNITY SERVICES

Following the organisational restructure in 2004 the Community Services Directorate has been in operation for just over eighteen months. Community Services includes the functions of Community Planning and Development, Library Services, Sport and Recreation Services, Broome Recreation and Aquatic Centre, Ranger and Beach Services. The Directorate also auspices funded programs including Kimberley Inclusion Team (now Kimberley Inclusion and Professional Support Service), Kimberley Family Day Care and Helping Young People Engage (HYPE).

Other major projects coordinated by the Directorate include the Broome Arts Centre development and the Cable Beach Motor Vehicle Study.



Over the past year, the division has consolidated with a range of projects being taken on by the Directorate.

Community Development Strategy

The Shire will develop a Community Development Plan. The Plan will include the following components:

- Arts and Culture
- Social
- Sport and Recreation
- Disability Access and Inclusion

A review of the 1996 Shire's Cultural Plan *Community and Council, a partnership in cultural planning* was completed and a background discussion paper was developed. This will be available to the public during the next financial year. The completion of all components of the Plan is planned for the next financial year. A range of community forums and surveys will be conducted to engage the whole community in the process.

Disability Services

Each year the Shire is required to report on its Disability Services Plan to the WA Disability Services Commission. This is a requirement under the WA Disability Services Act 1993. The Shire is in the process of updating its Disability Services Plan to a Disability Access and Inclusion Plan with the requirement that this be completed by June 2007.

Throughout the year the Shire completed major redevelopment of paving and roadworks in Carnarvon Street between Grey Street and Short Street. The works included ensuring all footpaths and pedestrian crossings complied with Disability Access Standards. The Shire also worked closely with as many businesses and building owners as possible to ensure that access into buildings and shops was improved for people with a disability.

The Shire received a grant of \$3,900 from the WA Government through the Centre for Independent Living of WA (Inc) towards the purchase of a Beach Trekker which is a wheelchair that is able to be used on the beach and in the sea. People with a disability can borrow the wheelchair from the Broome Recreation and Aquatic Centre. Positive feedback has been received from users.

Community Development Projects

Broome Arts Centre

For many years the community of Broome has advocated for the development of the Broome Arts Centre which will comprise of an Indigenous Culture Centre, Visual Arts Centre and Performing Arts Centre. In 2005/06 the Shire received \$20,000 from the Kimberley Development Commission and along with funding from the WA Government's allocation of \$5 million towards the project the *Broome Performing Arts Centre Study* was developed and presented to the Council in December 2005.

This *Study* provides a business plan and concept plans for the development of a 336 seat Performing Arts Centre which also includes dressing rooms, a bar/servery and two community/rehearsal rooms. Further funding is required and Grant applications to LotteryWest for \$241,000 and to the Federal Department of Transport and Regional Services (DOTARS) for \$3.7 million were submitted. LotteryWest granted the application on the condition that the funds were used for the community components of the development whilst the outcome of the application to DOTARS was unknown at the end of the financial year.

A model of the proposed Performing Arts Centre was displayed at NW Expo, in the Broome Public Library and in the Shire's Administration Foyer for a number of months.

Shire of Broome Art Collection and Exhibition of Shinju Art Prizes

The entire Shire Art Collection was, for the first time, fully assessed. This involved cataloguing the works, photographing all pieces, getting the Collection valued, undertaking a condition report and undertaking conservation works on a number of pieces, including significant works by Butcher Joe Nangan and Elizabeth Durack.

In May the Shire hosted an exhibition of Shinju Art Prize Winners. Over 30 Prize Winners from the 1970s until the present day were on display in the Shire's Council Chamber area. The display attracted much attention, as it was the first time in many years that the entire collection had been displayed. Plans were underway to host the 2006 Shinju Awards in the Council Chambers.

Cable Beach Motor Vehicle Management Plan

During the year, Shire officers developed a draft policy and draft amendments to the Shire's *Local Government Property and Public Places Local Law* that allowed for the introduction of a fee-paying permit for motor vehicles on Cable Beach. The amendments to the Local Law were advertised calling for public submissions/comment upon the draft amendments in August 2005.

At a Special Council Meeting on 9 December the Council rescinded the motion from May 2004 to introduce the permit system as "Council needs to have an informed debate on the single issue of whether it will allow vehicles on the beach or not, before it considers any management plan or amendment of local laws and policies".

The Council then resolved to establish an Advisory Committee to contribute to the collation and development of information to inform the debate by the Council on "whether it will allow vehicles on the beach or not"; and to "to effectively engage the community to develop a Cable Beach Motor Vehicle Management Policy".

Terms of Reference were developed for the Cable Beach Motor Vehicle Management Advisory Committee with the Committee being convened in June 2006.

Youth Services

The Shire provides input into youth programs in Broome by its participation in the Broome Youth Coordination Network (BYCN) and Youth Events Group (YEG) and by sponsoring and coordinating the Helping Young People Engage (HYPE) program.

Broome HYPE (Helping Young People Engage)

Following a Pilot Project the Shire was awarded \$307,714 in July 2004 from the National Community Crime Prevention Program to conduct the HYPE project over a three year period from 2004 until 2007.

The Shire administers Broome HYPE on behalf of the Management Committee, consisting of the Department of Community Development, Department of Justice, Broome Police and non-government community organisations.

In 2005 Broome HYPE was entered in the Australian Crime and Violence Prevention Awards, one of only 19 projects nationally selected for consideration. Broome HYPE was recognized as a winning project at the Crime Prevention Awards held in Perth in December 2005.

Since the inception of HYPE, evidence shows a dramatic decrease in the number and incidence of youth congregating in specific areas and a greater collaborative outcome in the delivery of youth related services through the Broome Youth Coordination Network.

Kimberley Inclusion Team and Kimberley Inclusion and Professional Support Service.

The Shire facilitated the Kimberley Inclusion Team from 2002 until 31 December 2005, which provided support across the Kimberley to Child Care Centres and associated parents who wished to place children with disabilities in their service and whom needed additional care. The Team employed one person for 18 hours per week.

In June 2005 the Minister for Children and Youth Affairs announced the new Child Care Inclusion and Professional Support Program following an extensive consultation process.

The Shire of Broome was successful in tendering for the funding for the Kimberley Inclusion Support Agency.

The Kimberley Inclusion and Professional Support Service has been in operation since 1 January 2006 under the sponsorship of the Shire of Broome.

The Kimberley Inclusion and Professional Support Service supports eligible child care services by:

- Providing or sourcing information and support in response to child care service inclusion needs.
- Supporting services to develop, implement and sustain flexible, inclusive practices.
- Assisting services to link with relevant community groups, services and organizations.
- Supporting services to work in partnership with families and support networks.
- Assisting child care services to identify professional development needs and opportunities.
- Supporting services to engage in ongoing reflective improvement practices.

The Kimberley Inclusion and Professional Support Service is funded by the Department of Families, Community Services and Indigenous Affairs (FaCSIA).

While the aim of the Inclusion Support Program is to promote and maintain high quality child care and inclusion for all children in eligible child care services it is recognised that child care services need to be particularly supported in responding to the additional needs exhibited by some children within the following priority groups:

- Children from cultural and linguistically diverse (CALD) backgrounds including refugee children;
- Children with ongoing high support needs including those with a disability; and
- Aboriginal and Torres Strait Islander and South Sea Islander children.

To set up this service has been a huge undertaking as it is a completely different program from the one that has been in place for the past five years.

All advertising materials had to be redesigned along with all guidelines, policies, procedures and referral guides and forms. Staff have received training in capacity building and strength based learning which forms the basis of their work with child care staff.

The amount of funding that the Service is now receiving has increased dramatically; instead of receiving funding to employ one person for 18 hours per week we are now funded to employ one full time and one part time Inclusion Support Facilitator and one part time administration assistant.

The Shire of Broome is funded to administer this program until December 2008.

Kimberley Family Day Care and In-Home Child Care Service

The Shire has sponsored the Kimberley Family Day Care Service and In-Home Child Care Service since 1992. These programs have been funded by FaCS, now FaCSIA.

Unfortunately the difficulty experienced in recruiting carers across the Kimberley to provide these services, along with a large reduction in funding from FaCSIA resulted in the Shire determining that it was unable to continue to facilitate the Service with current funding levels. The Shire advised FaCSIA in June 2006 that it would cease sponsoring the service at the end of September 2006.

BEACH SERVICES

Service and Staff

The Beach Inspector Service in the patrolled swimming area on Cable Beach is conducted from Easter until the end of October each year. The swimming area is patrolled from 9am – 4.30pm Monday to Friday and 9am – 1pm on Saturdays, with the Broome Surf Life Saving Club completing patrols on Saturday afternoons and all day Sunday.

The Beach Inspectors Team consisted of a full time Beach Inspector and a casual lifeguard who was employed four hours a day to patrol the swimming area during stinger drags, busy periods and the Beach Inspectors' lunch breaks.

Beach Inspector patrols culminated at the end of third term school holidays 8th October 2005 closing for the stinger season. During the wet the full time Beach Inspector completed administration activities for Beach Services and acted as a ranger when required.

Beach Services recommenced patrols on Easter Friday, 14 April 06 and provided seven day coverage of the beach until May when the Broome Surf Life Saving Club volunteers recommenced their weekend patrols.



Beach Numbers

The following numbers of people were observed in the patrolled swimming area on Cable Beach at 12noon throughout the swimming season.

| Month | Number |
|----------------|---------------|
| July 2005 | 11090 |
| August 2005 | 6510 |
| September 2005 | 6260 |
| April 2006 | 3971 |
| May 2006 | 6058 |
| June 2006 | 7582 |

Beach Closures

The new standard operating procedures for beach closures have worked well with Beach Inspectors closing Cable Beach on four occasions during the patrol season. This was due to Irukandji stings and a hammerhead shark sighting.

Regular Interviews with media groups during this period proved successful in publicising the beach closures and educating the public on stinger safety.

Stinger Drags

Lifeguards performed two stinger net drags per day throughout the lifeguard season. The proprietors of the Beach Hut volunteered their time to perform one stinger drag per day throughout the wet season. This is the first time that the wet season drags have been carried out on an ongoing basis and resulted in the capture of an Irukandji jellyfish and possible prevention of further Irukandji stings during the period.



The results of the stinger drags have been recorded and passed onto the Broome Hospital and the National Marine Stinger Advisor for analysis.

Preventative Actions

A total of 3423 preventative actions which included advising swimmers and craft riders of conditions and 6598 public relations were performed during the year.

First Aid

A total of 506 first aid cases were performed, 18 of which were considered serious in nature.

Although there were 3 recorded closures of Cable Beach due to Irrukandji stings lifeguards treated only 1 patient. This is due to the half hour delay in onset of symptoms for Irrukandji jellyfish stings. Many patients leave the beach prior to the onset of these symptoms.

| | |
|-----------------------------|------------|
| Irrukanji Stings | 1 |
| Marine Stings | 364 |
| Minor Cuts/Abrasions | 86 |
| Major Cuts/Fractures | 16 |
| Sun Burn | 29 |
| Sun/Heat Stroke | 1 |
| Shock | 2 |
| Other | 11 |
| Total First Aid | 506 |
| | |
| Caused By Craft | 3 |
| Advised Medical Attention | 9 |
| Released To Parent/Guardian | 6 |
| Taken To Medical Aid | 1 |
| Oxyviva Used | 4 |
| Unconscious | 2 |
| Public Assistance | 4 |

Ordinance Control

A total of 358 ordinance control measures were documented for the period. These included providing information and warnings to do with illegal activities concerning dogs, vehicles, horses, boats, fishing, etc, which are not permitted in the patrolled swimming area. Due to duty of care requirements of maintaining a safe swimming area beach inspectors only perform ordinance control measures when there are either two inspectors on duty or the prohibited activity poses a serious threat to public safety. As such the statistics do not match public compliance levels on Cable Beach.

RANGER SERVICES

Ranger Services are responsible for the administration and enforcement of a number of Acts and Local Laws. These include:

- Dog Act
- Dog Local Law
- Litter Act
- Bush Fires Act
- Caravan & Camping Grounds Act
- Control of Vehicles (Off Road Areas) Act
- Local Government Act
- Local Government Miscellaneous Provisions Act
- Shire of Broome Property and Public Places Local Law &
- Local Laws Relating to Parking and Use of Vehicles

Staff

This year has again seen a considerable turnover of ranger staff including the re-deployment of one ranger and the employment of one new ranger. The team continues to work hard toward providing a quality Ranger Service for the community.

Rangers attended training courses dealing with matters such as traffic management, prosecutions, bushfire, difficult people and two rangers attended the 2005 WA Rangers Association Annual Conference.

Dogs

The enforcement of the Dog Act 1976 is a large component of the work of rangers. The objective is to increase awareness of and voluntary compliance with the Dog Act 1976 so as to provide a healthy and safe community.

Promotion of the Dog Act 1976 and Local Laws was achieved through a number of editorials to the Broome Advertiser and broadcast interviews with rangers on GWN Television, Goolari and ABC Radio. Rangers have commenced production of a four minute information program which is soon to air regularly on Goolarri Television promoting the three "L's" of responsible dog ownership:

1. Love them
2. Licence them and
3. Leash them.

Rangers main task is in patrolling and responding to complaints regarding dogs. The most common complaints are in regard to:

- Dogs wandering
- Nuisance by barking / howling
- Dog attacks

One dog attack was successfully prosecuted through court, however most victims of dog attacks request that the matter not be taken to court but be dealt with by rangers compelling the dog owner to ensure that the dog is not permitted to attack again.

Bush Fire Control

In consultation with other agencies such as Department of Environment and Conservation and Fire and Emergency Services Authority, Shire rangers are involved in the process of community planning, preparedness and response to bush fires. As part of this process rangers prepare and issue the Shire's annual Firebreak Notice and inspect private property to ensure compliance.

The objective is to provide a fire safe community which is prepared for bush fires and which is able to respond in a safe and effective way.

Inspections were carried out on most Townsite blocks. Staff shortages prevented a complete inspection and follow up being done. There was, however, a marked improvement in compliance with the Firebreak Notice this year in comparison to 2005.

The Broome Regional Bushfire Brigade has continued to provide a response capability with limited resources.

Litter Control

One objective of Ranger Services is to effectively manage and police the unlawful disposal of waste and to educate and encourage the public to dispose of their general waste through the weekly waste collection service or to take their general waste to the Shire's Waste Management Facility.

The public were informed of appropriate waste disposal through newspaper articles and radio interviews. It is apparent that littering offences by their nature tend to be committed out of sight. Public assistance is essential in identifying offenders. Unfortunately, judging by the amount of litter on the roadsides and in bush areas, it would appear that there is a certain public apathy towards taking ownership of the problem and reporting offences when they are noticed. This is an area that rangers have identified in their service plan for attention.

Joint patrols with Police and Rangers have been conducted on a semi-regular basis in Chinatown. People who have been identified as the potential origin of the litter are provided orange bags and they are encouraged to clean up their litter.

Illegal Camping

Illegal campers often create a number of anti-social problems including litter and noise, which adversely affects the amenity of the area. Rangers monitor and enforce illegal camping under the Caravan Parks and Camping Grounds Act 1995 to ensure that visitors utilise the designated camping facilities and do not camp in areas that are not set aside for the purpose.

Early morning patrols have been the most effective means for enforcing the Act as at that time it is easy to determine if the person is illegally camping. Infringement notices are normally issued to illegal campers as a way of deterring repeat offences. They are also provided with information as to where they can legally stay.

Off Road Vehicles

The Rangers enforce the Control of Vehicles (Off-Road Areas) Act. In particular, this Act covers those areas of Cable Beach that are gazetted for the driving of vehicles as well as some areas of the general townsite. The objective is to protect the fragile environment and prevent the damaging effect of indiscriminate vehicle access to sensitive areas.

Regular patrols are maintained specifically in culturally and environmentally sensitive areas. Drivers found in prohibited areas are normally issued with infringement notices as a means of reinforcing society's expectation of preventing the negative impact of vehicles. One driver found in the Hidden Valley area was prosecuted in court and received a fine of \$400 on a plea of guilty.

Operation Buckley's was developed to specifically deal with illegal vehicles in the Buckley's Plain area. The operation was successful in reducing the incidence of illegal motorbike riders in that area for a number of weeks.

RECREATION SERVICES (Including future development of the Broome Recreation and Aquatic Centre)

Recreation Services consists of a Manager Recreation Services who is responsible for overseeing the development of passive and active sport and recreation activities and facilities in Broome, as well as directly overseeing the development and operations of the Broome Recreation and Aquatic Centre (BRAC).

Some of the key roles include:

- to develop, recommend and implement strategic goals and policies to Council as they pertain to recreation service provision;
- to support the development of sport and recreational activities in Broome;
- to oversee the management of the Broome Recreation and Aquatic Centre;
- to manage/facilitate the development of passive and active sport and recreation facilities within the Shire, particularly the development of the BRAC sporting precinct;
- to access funding opportunities where appropriate.

Some of the key results for 2005/06 included:

Club/Community Group Liaison

- Upgrade of Squash Courts and construction of a fenced outdoor social area – a cooperative project with the Shire funding approximately 85% of costs and the Club contributing approximately \$1700 and club member time to lay the brick paving.
- West Kimberley Football League (WKFL) Haynes Oval Clubrooms – Assisted the WKFL with the financial and building contract requirements resulting in the completion of the Clubrooms in March 2005 with the official opening being planned to coincide with a major televised event in August.
- Broome Surf Life Saving Club (BSLSC) – Liaison with BSLSC on design and funding of storage facilities with construction scheduled for completion in the last half of 2006.
- Broome Tennis Club (BTC) – Established Working Group of Councillors, Staff and Club officials who agreed to provide exclusive access to the storeroom in the short term whilst BTC plans for a clubroom are prepared. Consideration commenced for BTC's request to run the bar facility at BRAC.
- Sponsorship Signage - A signage policy was developed to allow sponsor signs on Council Active Reserves. This allows Clubs to attract sponsor income.

- Motocross Club – Assistance was provided to the Club in the preparation of an application to the Community Sport and Recreation Facility Fund (CSRFF) for the construction of an undercover preparation area. Application was successful with the Shire also committing \$10,000 to the project in 2006/07.
- Ardyaloon Incorporated – Assistance was provided in the preparation of a Community Sport and Recreation Facility Fund application for an upgrade of sporting facilities at Ardyaloon (One Arm Point).
- Broome Bowling Club – Assistance was provided to the Club by way of facilitation of a Special Meeting and Annual General Meeting. Liaison took place with Club Executives on the preparation of a Strategic Plan (5 year); and planning for a potential synthetic surface for Bowling Green, Number 2.
- Club Development Officer – A report was prepared seeking Council support to apply for three years of funding through the Department of Sport and Recreation for the establishment of a Club Development Officer.

8.6.1 BRAC Stage 2

Works commenced on the BRAC sporting fields site with the land being cleared for fields 2 and 3. Removal of glass shards from the site proved to be an issue despite the geotechnical survey undertaken prior to works commencing. The removal of glass contributed significantly to costs. The two areas have been levelled and Field Number Two top-dressed with Field Number Three underway in preparation for the installation of service and drainage channels for each field.

A progress and costing review of sporting field development in November 2005 necessitated splitting the project into Stages 2A and 2B. This required that the \$1million grant through the Department of Sport and Recreation be relinquished and an 'Out of Round' application submitted for the revised project with the outcome of \$1,221,852 then being granted for Stage 2A in February 2006. This also allows for an additional future funding application to be prepared for Stage 2B.

BROOME RECREATION AND AQUATIC CENTRE (BRAC)

Operational Review

A project brief was prepared for consultants to undertake a review of the efficiencies and effectiveness of operations at BRAC. The project was advertised and resulted in eight registrations of interest. The applications were assessed and the successful applicant appointed in May 2006 with the final report expected early in the 2006/07 financial year.

Pool upgrade

As part of the on-going improvements to the life-cycle of the pool, works commenced in May 2006 to tile the pool bowl and undertake associated maintenance to the plant room and pool surrounds. Discovery of the deterioration of the render (substrate) to the pool bowl and the salt chlorination system will require additional funds to rectify.

Information Technology

The rolling out of the new LINKS software package introduced in May 2005 has improved the capacity of BRAC's administrative processes, and is being further refined to improve reporting and operational efficiencies.

Programs and Attendances

Whilst figures are provided for pool attendances and for Centre initiated programmes, attendances for club activities have not been recorded. It is intended to include this data from 2006/07.

Staff turnover has had an impact over the past year. The Food and Beverages Supervisor and three Duty Managers were recruited and the Centre Manager position was vacant from the end of November, despite ongoing recruitment endeavours. However a number of new Centre run programs were developed, including an after-school children's multi-sport programme and a junior soccer programme. The Centre has continued to provide children's School Holiday Programmes, conduct the Mixed Netball Programme and administer the seasonal Volleyball programmes.

The following tables provide participation numbers for program areas. Note: The Aquatic Centre was closed from 10 May 2006 for renovations and thus there were no attendances recorded from this time through to the end of June 2006.

| <u>Aquatic Attendances</u> | |
|---|---------------|
| Adult Entries | 15,780 |
| Child Entries | 11,645 |
| Pensioner Entries | 1,770 |
| Family Pass Entries | 564 |
| Children Under 5 (free entry) | 1,300 |
| School (Lessons & Carnivals | 12,892 |
| Carnival spectators | 258 |
| Other | 684 |
| Total attendances for 2005/06 | 44,893 |
| | |
| The Centre also conducts "Learn to Swim" and Bronze Medallion courses | 932 |

| <u>Group Fitness (Centre run activity)</u> | |
|--|-------|
| Recorded Entries by Instructors From 231 classes that ran <i>(Average of 13.7 people per class)</i> | 3,175 |

| <u>Dry Centre Programmes</u> | |
|-------------------------------------|--------------|
| Crèche | 3,216 |
| Junior After School Programmes | 723 |
| School Holiday Programmes | 1,852 |
| Volleyball – Wednesday evenings | 1,152 |
| Mixed Netball – Monday evenings | 756 |
| Total participant visits | 7,708 |

| General hire of the Centre facilities, other than Clubs | |
|--|--------------|
| Badminton Court hire - 86 | 172 |
| Social Thursday Badminton | 182 |
| Basketball Court hire | 90 |
| Squash Court hire | 1,397 |
| Tennis Court hire | 426 |
| Boot scooting | 306 |
| Total participant visits | 2,573 |

| Events | |
|--|-------|
| North West Expo estimated attendances | 8,000 |
| Worn Art 2005 estimated attendances | 950 |

| Overall Total | |
|---|--------|
| Total participant visits 2005/06 (not counting Club activities) | 68,231 |

8.8 Library Services

Loans, Returns and Reference Services

The Shire of Broome Public Library's key activities of loans, returns and reference services are on-going. Statistical and graphical information at the end of this report provides an overview of these key services for 2005/6.

The figures have been broken down to reflect the volume and variety of library transactions and library clientele.

Extension Activities

Extension activities are funded by the Shire. They include:

- Storytime

A weekly session for 3 – 5 year olds. 724 children attended.

- Arvo Art

Twice-weekly sessions of art workshops. Originally this was aimed at bringing early teenage boys into the library. It gained some interest from that group but raised the interest of upper primary students. These have now formed a dedicated group. Future plans for these sessions see the group producing artwork for display in the library.



- Holiday programs

October, April and July saw themed daily activity sessions. 480 Children attended in 2005/06.

- Library Events

Eleven Library events were held this year. Highlights were the launch of the new Aussie Babies book "Toddlers Can", the ABS Census launch, and the Science Week combined event for Tim Willing's talk on the Guano industry which also celebrated Environs Kimberley's 10th anniversary.

- Exhibitions

Bunyips (from the State Library)

Worn Art

Environs Kimberley/Science week

Shinju-Photographic Exhibition provided by Soroptimist Association.

- NorthWest_Expo - Staff took part in the Shire display at BRAC

There have also been three programs run with funding from other government bodies:

- Books for Babies (Funded in part by the Office of Multicultural interests)

Presentations were made to 116 babies born at the Broome hospital.

- Finding My Place (Funded completely by the Department of Education with limited funding for staff time)

This program was a ten week program run for "at risk" youth.

The outcome for the Broome Public Library is that 18 young people who would not normally come into the Library, spent two hours a week there. In post program surveys they expressed the opinion, that it was a pleasant place to be and that the staff are friendly and made them feel welcome.

We hope that by providing motivation and examples of work opportunities, students will be encouraged to stay at school until they are ready for work. This is the second time we have run the program and find that some of the students return and that they bring their siblings. One of the students has expressed an interest in working in a library.

- Children's Book Week (A partnered program involving The Children's Book Council of Western Australia and their sponsors, the Shire of Broome and local schools)

This is an annual national celebration of children's literature involving the library and all the local schools. 2005 visiting author was Norman Jorgensen. Visits extended via charter flight to all schools in the peninsula, for the first time. The Children's Book Council of Western Australia provided special funding for this aspect of the visit.

Staff

Library Services employ a Library Manager, Assistant Librarian, one full time Library Clerk and three part-time Library Clerks.

There was considerable staff movement with the Assistant Librarian going on Long Service Leave. The Library was lucky enough to obtain the services of an Librarian with special skills to assist with the development of a Local History Draft Policy and management program.

A CDEP worker was placed in the library for 12 months at no cost to the Shire with this worker gaining experience in library operations. The Library commenced discussions with St Mary's for one of their students to take on a Nirumbuk traineeship.

Stock

Library stock can be broadly grouped into 3 categories; adult, junior and reference. Formats include books, magazines, manuscripts, videos, cassettes, CD-roms and DVD's.

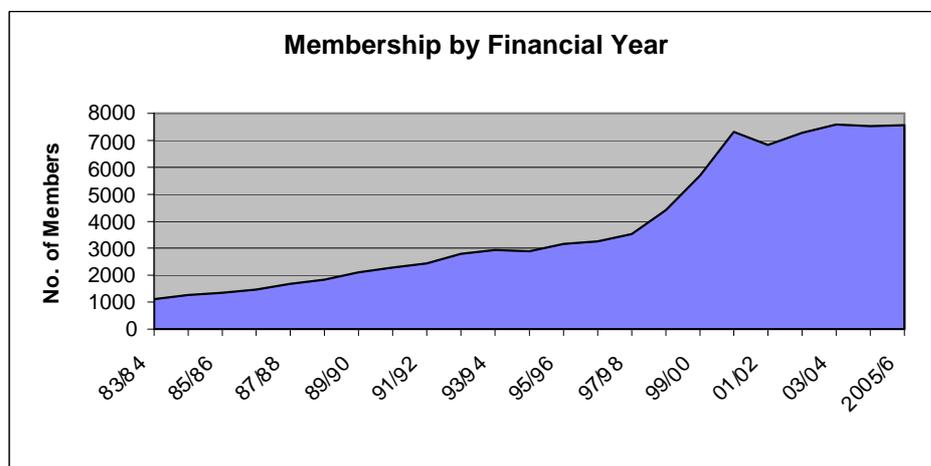
| | |
|--------------|---------------|
| LISWA Stock | *18,158 |
| Local Stock | 3,190 |
| Total | 21,348 |

* stock provided by State Library of Western Australia.

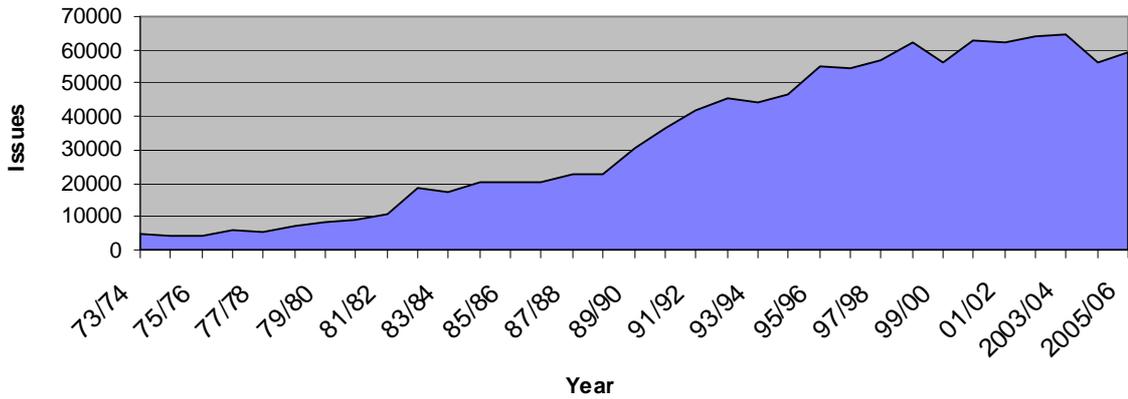
Stock Usage

| | |
|---------------------------|---------------|
| Issues | |
| Issues | 52,004 |
| Renewals | 7031 |
| Returns | 55,087 |
| Total Transactions | 114122 |

| | |
|--|--------|
| OPAC Enquiries (online public access catalogue) | 24,618 |
| Reservations | 6557 |
| Satisfied Reservations | 7289 |



Issue Statistics



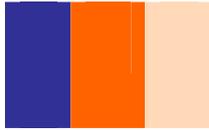
Membership

Members can be broadly grouped into residents, non-residents, institutions and other libraries.

| | |
|----------------------|-------------|
| Residents | |
| Adult | 4,625 |
| Junior | 1,504 |
| Non-Residents | |
| Traveller | *656 |
| Visitor | *567 |
| Institutions | 205 |
| Total | 7557 |
| Expired Memberships | 1447 |

* Traveller - has membership to another WA library

- Visitor – pays a refundable deposit or give credit card details
- The Credit card option is a new development by the Shire finance department and saves a great deal of administration time for both the Library and the Finance section.



Financial Operations 2005/2006

INCOME AND EXPENSES BY SUB PROGRAM

30-Jun-06 30-Jun-06

| | Original Budget to 30/6/2006 | | Actual To 30/6/2006 | | % of Original Budget Used | |
|--|---------------------------------|-------------|---------------------|-------------|---------------------------|-------------|
| | Income | Expenditure | Income | Expenditure | Income | Expenditure |

Governance

Operating

Members Of Council
Other Governance

| | | | | | | |
|--------------|---------------|------------------|---------------|------------------|----------------|---------------|
| | 500 | 236,416 | 9,541 | 170,403 | 1908.27% | 72.08% |
| | 13,093 | 978,656 | 18,897 | 882,640 | 144.33% | 90.19% |
| Total | 13,593 | 1,215,072 | 28,439 | 1,053,043 | 209.22% | 86.67% |

Capital

Members Of Council
Other Governance

| | | | | | | |
|--------------|---------------|---------------|---------------|---------------|----------------|---------------|
| | 0 | 0 | 0 | 0 | No Bud | No Bud |
| | 29,090 | 36,531 | 29,091 | 36,090 | 100.00% | 98.79% |
| Total | 29,090 | 36,531 | 29,091 | 36,090 | 100.00% | 98.79% |

Total Governance **42,683** **1,251,603** **57,530** **1,089,133**

General Purpose Funding

Operating

Rates
Other General Purpose Funding

| | | | | | | |
|--------------|-------------------|---------------|-------------------|---------------|----------------|---------------|
| | 8,052,822 | 60,538 | 8,091,991 | 39,691 | 100.49% | 65.56% |
| | 2,079,311 | 8,848 | 2,074,874 | 3,452 | 99.79% | 39.02% |
| Total | 10,132,133 | 69,386 | 10,166,864 | 43,143 | 100.34% | 62.18% |

Capital

Rates
Other General Purpose Funding

| | | | | | | |
|--------------|----------|----------|----------|----------|---------------|---------------|
| | 0 | 0 | 0 | 0 | No Bud | No Bud |
| | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Total | 0 | 0 | 0 | 0 | No Bud | No Bud |

Total General Purpose Funding **10,132,133** **69,386** **10,166,864** **43,143**

Law Order & Public Safety

Operating

Volunteer Bush Fire Brigade
Fire Prevention
Animal Control
Other Law Order & Public Safety
SES/Fire & Emergency Services
Ranger & Beach Operations

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|---------------|---------------|
| | 45,640 | 21,959 | 10,500 | 14,852 | 23.01% | 67.63% |
| | 8,000 | 79,246 | 3,434 | 78,989 | 42.93% | 99.68% |
| | 36,600 | 116,388 | 66,126 | 123,018 | 180.67% | 105.70% |
| | 4,766 | 147,680 | 9,975 | 170,245 | 209.29% | 115.28% |
| | 44,060 | 54,542 | 41,526 | 62,115 | 94.25% | 113.88% |
| | 15,272 | 403,590 | 11,398 | 356,168 | 74.63% | 88.25% |
| Total | 154,338 | 823,407 | 142,959 | 805,388 | 92.63% | 97.81% |

Capital

Volunteer Bush Fire Brigade
Fire Prevention
Animal Control
Other Law Order & Public Safety
SES/Fire & Emergency Services
Ranger & Beach Operations

| | | | | | | |
|--------------|---------------|----------------|---------------|----------------|---------------|---------------|
| | 0 | 28,000 | 0 | 0 | No Bud | 0.00% |
| | 0 | 0 | 0 | 0 | No Bud | No Bud |
| | 0 | 0 | 0 | 0 | No Bud | No Bud |
| | 4,138 | 4,138 | 4,138 | 4,138 | 100.00% | 100.00% |
| | 12,069 | 12,069 | 12,069 | 20,129 | 100.00% | 166.78% |
| | 76,272 | 187,331 | 47,273 | 89,270 | 61.98% | 47.65% |
| Total | 92,479 | 231,538 | 63,480 | 113,537 | 68.64% | 49.04% |

Total Law Order & Public Safety **246,817** **1,054,945** **206,439** **918,925**

INCOME AND EXPENSES BY SUB PROGRAM

| Original Budget to 30/6/2006 | | Actual To 30/6/2006 | | % of Original Budget Used | |
|------------------------------|-------------|---------------------|-------------|---------------------------|-------------|
| Income | Expenditure | Income | Expenditure | Income | Expenditure |

Health

Operating

| | | | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Maternal & Infant Health | 0 | 12,673 | 0 | 13,234 | No Bud | 104.43% |
| Preventive - Inspection/Admin | 73,227 | 321,767 | 63,665 | 317,960 | 86.94% | 98.82% |
| AEHO (Aboriginal Health) | 98,760 | 122,278 | 120,051 | 109,446 | 121.56% | 89.51% |
| Preventive Servio-Pest Control | 0 | 2,393 | 0 | 2,486 | No Bud | 103.88% |
| Preventive Services-Other | 0 | 5,000 | 0 | 5,202 | No Bud | 104.05% |
| Total | 171,987 | 464,111 | 183,716 | 448,328 | 106.82% | 96.60% |

Capital

| | | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Maternal & Infant Health | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Preventive - Inspection/Admin | 22,727 | 37,568 | 22,727 | 36,973 | 100.00% | 98.42% |
| AEHO (Aboriginal Health) | 28,000 | 44,000 | 19,545 | 53,328 | 69.81% | 121.20% |
| Preventive Servio-Pest Control | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Preventive Services-Other | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Total | 50,727 | 81,568 | 42,273 | 90,301 | 83.33% | 110.71% |

Total Health 222,714 545,679 225,989 538,629

Education & Welfare

Operating

| | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|---------------|
| Pre Schools | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Care of Families & Children | 0 | 4,200 | 0 | 8,200 | No Bud | 195.24% |
| Aged & Disabled - Senior Citizens Centre | 0 | 65,186 | 3,900 | 70,145 | No Bud | 107.61% |
| Community Services | 0 | 210,986 | 0 | 205,360 | No Bud | 97.33% |
| Care of Families & Children - Child Care | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Family Day Care | | | | | | |
| Family Day Care - Child Care Assistance Ops | 100,000 | 100,000 | 59,191 | 71,020 | 59.19% | 71.02% |
| Family Day Care - Kimberly Family Day Care | 77,913 | 75,769 | 72,520 | 78,458 | 93.08% | 103.55% |
| Kimberley Inclusion Team | 61,908 | 61,908 | 13,643 | 36,587 | 22.04% | 59.10% |
| Inclusion Support Subsidy | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Kimberley Inclusion Support Programme | 0 | 0 | 75,044 | 38,792 | No Bud | No Bud |
| Jet Scheme | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Com Dev & Helping Young People (HYPE) | 122,440 | 150,876 | 103,756 | 126,797 | 84.74% | 84.04% |
| Total | 362,261 | 668,925 | 328,054 | 635,359 | 90.56% | 94.98% |

Capital

| | | | | | | |
|---|----------|----------|----------|--------------|---------------|---------------|
| Pre Schools | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Care of Families & Children | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Aged & Disabled - Senior Citizens Centre | 0 | 0 | 0 | 3,900 | No Bud | No Bud |
| Community Services | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Family Day Care | | | | | | |
| Family Day Care - Child Care Assistance Ops | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Family Day Care - Kimberly Family Day Care | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Kimberley Inclusion Team | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Inclusion Support Subsidy | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Kimberley Inclusion Support Programme | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Jet Scheme | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Com Dev & Helping Young People (HYPE) | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Total | 0 | 0 | 0 | 3,900 | No Bud | No Bud |

Total Education & Welfare 362,261 668,925 328,054 639,259

INCOME AND EXPENSES BY SUB PROGRAM

| Original Budget to 30/6/2006 | | Actual To 30/6/2006 | | % of Original Budget Used | |
|------------------------------|-------------|---------------------|-------------|---------------------------|-------------|
| Income | Expenditure | Income | Expenditure | Income | Expenditure |

Community Amenities

Operating

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|----------------|---------------|
| Sanitation - General Refuse | 1,879,859 | 1,628,848 | 1,917,180 | 1,587,364 | 101.99% | 97.45% |
| Sanitation Other | 2,500 | 221,669 | 5,251 | 236,233 | 210.05% | 106.57% |
| Sewerage | 4,000 | 10,813 | 9,022 | 11,033 | 225.55% | 102.04% |
| Urban Stormwater Drainage | 60,291 | 218,024 | 105,427 | 218,216 | 174.86% | 100.09% |
| Protection of Environment | 5,000 | 94,511 | 5,000 | 106,745 | 100.00% | 112.95% |
| Development Services | 1,000 | 259,723 | 11,103 | 269,518 | 1110.25% | 103.77% |
| Town Planning / Regional Devel. | 254,232 | 686,428 | 209,110 | 603,958 | 82.25% | 87.99% |
| Other Community Amenities | 25,200 | 270,489 | 4,660 | 276,287 | 18.49% | 102.14% |
| Total | 2,232,082 | 3,390,504 | 2,266,752 | 3,309,354 | 101.55% | 97.61% |

Capital

| | | | | | | |
|---------------------------------|----------------|------------------|----------------|------------------|---------------|---------------|
| Sanitation - General Refuse | 119,000 | 280,495 | 0 | 160,778 | 0.00% | 57.32% |
| Sanitation Other | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Sewerage | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Urban Stormwater Drainage | 566,294 | 715,231 | 517,857 | 723,224 | 91.45% | 101.12% |
| Protection of Environment | 0 | 15,000 | 0 | 13,561 | No Bud | 90.41% |
| Development Services | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Town Planning / Regional Devel. | 20,925 | 33,231 | 21,136 | 33,231 | 101.01% | 100.00% |
| Other Community Amenities | 20,000 | 137,000 | 13,636 | 114,864 | 68.18% | 83.84% |
| Total | 726,219 | 1,180,957 | 552,630 | 1,045,658 | 76.10% | 88.54% |

| | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|
| Total Community Amenities | 2,958,301 | 4,571,461 | 2,819,382 | 4,355,012 |
|----------------------------------|------------------|------------------|------------------|------------------|

Recreation And Culture

Operating

| | | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|---------------|
| Public Halls, Civic Centres | 30,600 | 117,518 | 24,606 | 133,099 | 80.41% | 113.26% |
| Swimming Areas & Beaches | 113,750 | 109,702 | 327 | 4,801 | 0.29% | 4.38% |
| Other Recreation & Sport | 466,567 | 180,820 | 417,805 | 219,150 | 89.55% | 121.20% |
| Libraries | 29,710 | 626,976 | 50,578 | 627,247 | 170.24% | 100.04% |
| Other Culture | 2,536,400 | 182,384 | 11,918 | 179,093 | 0.47% | 98.20% |
| Tennis Court Redevelopment | 1,356,680 | 768,975 | 1,354,328 | 0 | 99.83% | 0.00% |
| Aquatic Centre | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Recreation Services | 0 | 107,518 | 1,225 | 101,775 | No Bud | 94.66% |
| Parks & Ovals | 156,218 | 1,447,895 | 159,394 | 1,464,701 | 102.03% | 101.16% |
| Recreation & Aquatic Centre | | | | | | |
| Recreation & Aquatic Centre - General | 277,920 | 1,179,454 | 256,510 | 1,007,017 | 92.30% | 85.38% |
| Recreation & Aquatic Centre - Aquatic | 207,954 | 211,957 | 184,356 | 246,343 | 88.65% | 116.22% |
| Recreation & Aquatic Centre - Dry | 927,345 | 345,818 | 188,325 | 323,288 | 20.31% | 93.48% |
| Total | 6,103,144 | 5,279,016 | 2,649,373 | 4,306,513 | 43.41% | 81.58% |

Capital

| | | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|---------------|
| Public Halls, Civic Centres | 0 | 119,050 | 0 | 61,828 | No Bud | 51.93% |
| Swimming Areas & Beaches | 0 | 5,000 | 0 | 4,801 | No Bud | 96.01% |
| Other Recreation & Sport | 242,397 | 572,397 | 247,683 | 595,812 | 102.18% | 104.09% |
| Libraries | 0 | 33,765 | 0 | 21,033 | No Bud | 62.29% |
| Other Culture | 150,000 | 2,670,000 | 0 | 38,490 | 0.00% | 1.44% |
| Tennis Court Redevelopment | 2,579,091 | 1,810,117 | 2,580,136 | 466,033 | 100.04% | 25.75% |
| Aquatic Centre | 0 | 0 | 0 | 0 | | |
| Recreation Services | 0 | 0 | 0 | 0 | | |
| Parks & Ovals | 124,492 | 1,097,991 | 99,000 | 852,941 | | |
| Recreation & Aquatic Centre | | | | | | |
| Recreation & Aquatic Centre - General | 9,600 | 27,723 | 9,600 | 1,393,193 | 100.00% | 5025.41% |
| Recreation & Aquatic Centre - Aquatic | 163,000 | 215,000 | 78,000 | 180,291 | 47.85% | 83.86% |
| Recreation & Aquatic Centre - Dry | 1,158,904 | 1,099,306 | 1,158,904 | 754,217 | 100.00% | 68.61% |
| Total | 4,427,484 | 7,650,349 | 4,173,323 | 4,368,639 | 94.26% | 57.10% |

| | | | | |
|---------------------------------------|-------------------|-------------------|------------------|------------------|
| Total Recreation & Culture | 10,530,628 | 12,929,365 | 6,822,696 | 8,675,153 |
|---------------------------------------|-------------------|-------------------|------------------|------------------|

INCOME AND EXPENSES BY SUB PROGRAM

| Original Budget to 30/6/2006 | | Actual To 30/6/2006 | | % of Original Budget Used | |
|------------------------------|-------------|---------------------|-------------|---------------------------|-------------|
| Income | Expenditure | Income | Expenditure | Income | Expenditure |

**Transport
Operating**

Construction Streets, Roads & Bridges

| | | | | | | |
|--|-----------|--------|-----------|--------|---------|--------|
| Construction S, R & B - Bus Shelter Construction | 11,700 | 0 | 12,400 | 0 | 105.98% | No Bud |
| Construction S, R & B - Car Park Construction | 160,015 | 0 | 10,671 | 0 | 6.67% | No Bud |
| Construction S, R & B - Footpath Construction | 80,950 | 28,813 | 109,287 | 26,523 | 135.01% | 92.05% |
| Construction S, R & B - Road Construction | 1,566,305 | 0 | 1,984,391 | 0 | 126.69% | No Bud |
| Construction S, R & B - Street Lighting Construction | 16,500 | 0 | 9,050 | 0 | 54.85% | No Bud |

Maintenance Streets, Roads & Bridges

| | | | | | | |
|--|---------|-----------|---------|-----------|--------|---------|
| Maintenance S, R & B - Crossovers & General Expenses | 0 | 1,400,022 | 10,890 | 1,441,898 | No Bud | 102.99% |
| Maintenance S, R & B - Urban Road Maintenance | 0 | 662,872 | 0 | 600,073 | No Bud | 90.53% |
| Maintenance S, R & B - Rural Road Maintenance | 0 | 402,836 | 0 | 462,684 | No Bud | 114.86% |
| Maintenance S, R & B - Road Maintenance | 665,961 | 0 | 665,102 | 0 | 99.87% | No Bud |
| Maintenance S, R & B - Flood Damage Repairs | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Maintenance S, R & B - Street & Verge Maintenance by P&G | 0 | 274,295 | 0 | 277,263 | No Bud | 101.08% |
| Parking Control & Management | 7,500 | 16,160 | 7,221 | 16,263 | 96.28% | 100.64% |

| | | | | | | |
|--------------|------------------|------------------|------------------|------------------|----------------|----------------|
| Total | 2,508,931 | 2,784,997 | 2,809,011 | 2,824,704 | 111.96% | 101.43% |
|--------------|------------------|------------------|------------------|------------------|----------------|----------------|

Capital

Construction Streets, Roads & Bridges

| | | | | | | |
|--|---------|-----------|---------|-----------|---------|---------|
| Construction S, R & B - Bus Shelter Construction | 0 | 39,000 | 0 | 37,321 | No Bud | 95.69% |
| Construction S, R & B - Car Park Construction | 70,000 | 284,128 | 114,649 | 229,362 | 163.78% | 80.72% |
| Construction S, R & B - Footpath Construction | 46,243 | 191,743 | 71,008 | 285,497 | 153.55% | 148.90% |
| Construction S, R & B - Road Construction | 231,969 | 1,964,600 | 232,216 | 2,411,922 | 100.11% | 122.77% |
| Construction S, R & B - Street Lighting Construction | 0 | 49,500 | 0 | 35,425 | No Bud | 71.56% |

Maintenance Streets, Roads & Bridges

| | | | | | | |
|--|---|-------|---|-------|--------|---------|
| Maintenance S, R & B - Crossovers & General Expenses | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Maintenance S, R & B - Urban Road Maintenance | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Maintenance S, R & B - Rural Road Maintenance | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Maintenance S, R & B - Road Maintenance | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Maintenance S, R & B - Flood Damage Repairs | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Maintenance S, R & B - Street & Verge Maintenance by P&G | 0 | 8,000 | 0 | 8,360 | No Bud | 104.50% |
| Parking Control & Management | 0 | 0 | 0 | 0 | No Bud | No Bud |

| | | | | | | |
|--------------|----------------|------------------|----------------|------------------|----------------|----------------|
| Total | 348,212 | 2,536,971 | 417,873 | 3,007,886 | 120.01% | 118.56% |
|--------------|----------------|------------------|----------------|------------------|----------------|----------------|

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|--|--|
| Total Transport | 2,857,143 | 5,321,968 | 3,226,885 | 5,832,590 | | |
|------------------------|------------------|------------------|------------------|------------------|--|--|

Economic Services

Operating

| | | | | | | |
|--------------------------|-----------|---------|-----------|---------|---------|---------|
| Tourism & Area Promotion | 2,518,187 | 303,247 | 1,891,759 | 314,441 | 75.12% | 103.69% |
| Building Control | 199,000 | 287,407 | 327,860 | 265,906 | 164.75% | 92.52% |

| | | | | | | |
|--------------|------------------|----------------|------------------|----------------|---------------|---------------|
| Total | 2,717,187 | 590,654 | 2,219,619 | 580,347 | 81.69% | 98.25% |
|--------------|------------------|----------------|------------------|----------------|---------------|---------------|

Capital

| | | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|---------|---------|
| Tourism & Area Promotion | 1,089,000 | 3,172,294 | 1,106,127 | 2,634,955 | 101.57% | 83.06% |
| Building Control | 20,000 | 33,278 | 20,000 | 33,278 | 100.00% | 100.00% |

| | | | | | | |
|--------------|------------------|------------------|------------------|------------------|----------------|---------------|
| Total | 1,109,000 | 3,205,572 | 1,126,127 | 2,668,233 | 101.54% | 83.24% |
|--------------|------------------|------------------|------------------|------------------|----------------|---------------|

| | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|--|--|
| Total Economic Services | 3,826,187 | 3,796,226 | 3,345,746 | 3,248,579 | | |
|--------------------------------|------------------|------------------|------------------|------------------|--|--|

INCOME AND EXPENSES BY SUB PROGRAM

| Original Budget to 30/6/2006 | | Actual To 30/6/2006 | | % of Original Budget Used | |
|---------------------------------|-------------|---------------------|-------------|---------------------------|-------------|
| Income | Expenditure | Income | Expenditure | Income | Expenditure |

Other Property And Services

Operating

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| Private Works | 150,283 | 121,275 | 120,590 | 115,268 | 80.24% | 95.05% |
| Engineering Office | 146,938 | 146,938 | 132,307 | 131,292 | 90.04% | 89.35% |
| Parks & Gardens Operations | 27,590 | 14,404 | 46,454 | 9,625 | 168.37% | 66.82% |
| Salaries & Wages | 0 | 0 | 0 | 376 | No Bud | No Bud |
| Unclassified: | | | | | | |
| Unclassified - General | 2,000 | 25,669 | 30,937 | 49,754 | 1546.86% | 193.83% |
| Other Buildings Leased - Uncl | 81,210 | 49,198 | 81,342 | 64,963 | 100.16% | 132.04% |
| Community Facilities Leased - Uncl | 30,829 | 43,407 | 41,114 | 30,560 | 133.36% | 70.40% |
| Office properties leased - Uncl | 572,420 | 366,237 | 664,619 | 383,487 | 116.11% | 104.71% |
| Plant Operation | 0 | -18,402 | 0 | -14,182 | No Bud | 77.07% |
| General Administration O'Heads | 207,858 | 204,858 | 387,476 | 399,591 | 186.41% | 195.06% |
| Work Operations | 211,318 | 193,735 | 219,692 | 237,869 | 103.96% | 122.78% |
| Depot Operations | 11,000 | 11,000 | 32,722 | 41,595 | 297.47% | 378.12% |
| Staff Housing | 287,283 | 291,283 | 335,582 | 357,465 | 116.81% | 122.72% |
| IT Operations | 0 | 0 | 760 | 1,500 | No Bud | 1666233.33% |
| Total | 1,728,729 | 1,449,602 | 2,093,596 | 1,809,163 | 121.11% | 124.80% |

Capital

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|---------------|---------------|
| Private Works | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Engineering Office | 847,318 | 411,164 | 691,636 | 278,840 | 81.63% | 67.82% |
| Parks & Gardens Operations | 57,500 | 199,500 | 62,136 | 206,092 | 108.06% | 103.30% |
| Salaries & Wages | 0 | 0 | 0 | 0 | No Bud | No Bud |
| Unclassified: | | | | | | |
| Unclassified - General | 250,000 | 255,000 | 0 | 45,570 | 0.00% | 17.87% |
| Other Buildings Leased - Uncl | 0 | 73,000 | 0 | 18,705 | No Bud | 25.62% |
| Community Facilities Leased - Uncl | 0 | 46,000 | 0 | 40,413 | No Bud | 87.85% |
| Office properties leased - Uncl | 0 | 93,000 | 67,497 | 67,205 | No Bud | 72.26% |
| Plant Operation | 0 | 0 | 0 | 0 | No Bud | No Bud |
| General Administration O'Heads | 174,170 | 642,638 | 125,189 | 866,978 | 71.88% | 134.91% |
| Work Operations | 234,318 | 876,634 | 239,045 | 917,994 | 102.02% | 104.72% |
| Depot Operations | 28,000 | 281,000 | 400 | 241,368 | 1.43% | 85.90% |
| Staff Housing | 0 | 0 | 0 | 0 | No Bud | No Bud |
| IT Operations | 0 | 55,653 | 0 | 54,483 | No Bud | 97.90% |
| Total | 1,591,306 | 2,933,589 | 1,185,904 | 2,737,648 | 74.52% | 93.32% |

Total Other Property and Services **3,320,035** **4,383,191** **3,279,500** **4,546,811**

Totals **34,498,902** **34,592,750** **30,479,084** **29,887,235**

Checks

NATURE TYPE VARIANCE ANALYSIS SUMMARY 30TH JUNE 2006

REVENUE

User Charges - Favourable by \$94,000

Favourable items included:

- an additional \$25,000 in rates inquiry fees from increased real estate turnover,
- \$33,000 additional P&G private works income,
- \$20,000 additional subdivision supervision fees,
- \$87,000 in additional KRO rental revenue.

Unfavourable elements included:

- private works down \$67,000,
- BRAC Kiosk sales down \$41,000; and
- aquatic centre admittance fees down \$30,000 because of the closure.

Fines – Favourable by \$24,000

Mainly in the area of increased animal control.

Statutory Fees & Licences – Unfavourable by \$25,000

Building permits were favourable by \$129,000 due to the surge in building activity.

Unfavourable items included:

- \$113,000 cable beach vehicle licences not introduced; and
- planning fees down \$41,000.

Grants Non Operating – Unfavourable by \$3,531,000

Unfavourable grant income usually occurs where projects are in progress or awaiting start up, including:

- \$2,500,000 arts centre construction,
- \$25,000 football club pavilion,
- \$70,000 aboriginal roads RTR grant,
- \$25,000 footpaths RTR grant,
- \$35,000 VBFB plant and equipment grant not provided,
- \$615,000 new visitors centre grant,
- \$275,000 emergency facilities grant; and
- \$431,000 BRAC playing fields grant.

Favourable grant items included \$118,000 aboriginal roads supplementary RTR grant and \$314,000 general roads supplementary grant.

Reimbursements – Favourable by \$169,000

Favourable items include:

- \$31,000 of general administration recoveries of leave entitlements from other shires,
- court appearance fee recoveries,
- \$53,000 CCI training recoveries,
- \$25,000 reimbursement expenditure including Perron developments water usage and LGMA conferences.

Interest Revenue - Favourable \$97,000

Mainly in the area of municipal fund surpluses invested for longer periods.

EXPENDITURE

Materials and Contracts – Favourable by \$8,123,000

Favourable items included:

- the special projects fund down \$65,000,
- ranger vehicles down \$94,000,
- planning consultants down \$48,000,
- community storage shed construction \$150,000 delayed,
- arts centre construction \$2,500,000 delayed,
- child care assistance operations down \$29,000,
- refuse site building construction \$115,000 delayed,
- refuse site general maintenance down \$45,000,
- Cable Beach P&G infrastructure \$31,000,
- Town Beach foreshore plan \$31,000,
- BRAC ovals \$144,000,
- Chinatown gardens maintenance \$27,000,
- drainage program \$159,000,
- roads program \$338,000,
- old tennis court development \$943,000,
- new visitors centre construction \$1,753,000,
- land acquisition Chu Chuus \$250,000,
- other civic building improvements \$312,000,
- volunteer BFB capital equipment \$28,000 not grant funded,
- depot vehicles \$36,000,
- vehicles on the beach capital equipment \$97,000 delayed,
- emergency building improvements BRAC \$330,000 delayed,
- BRAC ovals pavilion \$107,000 delayed,
- BRAC ovals lighting \$594,000 delayed.

Unfavourable items included:

- \$30,000 for relief finance manager,
- \$38,000 new Triple J equipment,
- \$41,000 work operations plant replacement program,
- \$27,000 road maintenance program,
- \$39,000 KRO air conditioning upgrade,
- \$49,000 relief engineer.

General Insurance – Favourable \$35,000

Savings in premium quotes through municipal insurance scheme.

Workers Compensation Insurance – Favourable \$30,000

Savings in premium costs through municipal workcare scheme based on claims experience.

Power Utilities - Favourable \$29,000

Savings at effluent treatment works \$17,000 and BRAC \$9,000.

Water Utilities – Unfavourable \$36,000

Mainly parks program \$24,000 and cable beach toilets \$9,000.

Other Expenses and Contributions – Unfavourable \$466,000

Unfavourable items include:

- Shinju contribution and art prize for 2006 paid early
- \$32,000, contribution to Main Roads \$300,000
- budgeted as materials payment in roads program,
- old tennis court contribution of \$159,000 to cash-in-lieu POS budgeted as a materials payment.

Salaries and Wages – Favourable \$341,000

Favourable salary areas included:

- Governance \$154,000,
- Development Services \$42,000,
- Engineering Office \$82,000 and
- BRAC \$23,000.

Unfavourable salary areas included Community Culture and the Arts \$21,000 and Works Operations \$26,000.

Favourable wages areas include:

- BRAC oval turf construction \$67,000,
- P&G maintenance program \$35,000; and
- Road construction program \$40,000.

Unfavourable wages areas included P&G leave downtime \$63,000 and Depot leave downtime \$27,000.

Superannuation - Favourable \$74,000

Savings mainly in Development Services, Engineering Office and Information Technology.

Training – Unfavourable \$60,000

Additional expenditure on CCI training incentive scheme offset by reimbursements.