2018-2019 Statement of Corporate Intent

Kimberley Ports Authority
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Disclaimer

Kimberley Ports Authority (KPA) has used all reasonable care in the preparation of this document. Please note however that:

- KPA has finalised a port master plan for the Port of Broome and will develop port master plans for other ports that will be governed by KPA. Consequently this document has been prepared without the benefit of a long term master plan for ports other than the Port of Broome.

- This document has been prepared in good faith on the basis of information available at the date of publication without any independent verification. KPA does not guarantee or warrant the accuracy, reliability, completeness or currency of the information in this publication nor its usefulness in achieving any purpose. Readers are responsible for assessing the relevance and accuracy of the content of this publication. KPA, its directors, officers and employees will not be liable for any loss, damage, cost or expense incurred or arising by reason of any person using or relying on information in this publication. Where applicable law does not permit such exclusion of liability, the liability of KPA its directors, officers and employees (in any class or for any formulation of liability whatsoever, including for negligence or any other tort) shall be limited to the amount (if any) you paid to access the information.
Building a Resilient Kimberley Ports Authority

The Kimberley Ports are strategically located to facilitate the development of significant onshore and offshore hydrocarbon reserves and benefit from growing demand for food and resources in Asia. The Kimberley Ports Authority (KPA) plays an essential role in planning, facilitating trade and striving to establish resilient Kimberley Ports which are vital to the Nation, State and Regional communities.

The long term viability of ports in the Kimberley is dependent on efficient port operation, understanding all facets of the supply chain, facilitating appropriate development opportunities, and meeting the changing needs of KPA’s customer and community expectations, whilst protecting environmental and heritage values. KPA must endeavour to conduct these activities in a way whereby the benefit of the port activities exceeds the input costs involved and a return can be realised.

KPA’s principal strategy of “Building a Resilient Kimberley Ports Authority” spans the whole organisation and looks for increased efficiencies to respond to the recent downturn experienced by the Kimberley Region. This approach is designed to enable KPA to identify opportunities that lead to better outcomes for port users and the State.

This one year Statement of Corporate Intent (SCI) incorporates the latest thinking and actions surrounding KPA’s strategy of “Building a Resilient Kimberley Ports Authority” that is essential to successful modern port management. All actions proposed in the SCI are designed to support KPA continuing toward the next stage in its development, and are consistent with the actions required to further expand responsibilities into additional areas along the Kimberley coastline.

It should be noted that this SCI considers the future of:

- The Port of Broome;
- The Port of Derby that may be vested in KPA from 1 July 2018, after the passage of the Ports Legislation Amendment Bill 2015 through Parliament;
- The Port of Yampi Sound which includes operations on Cockatoo, Koolan and Irvine Islands. This port may be vested in KPA from 1 July 2018;
- The Port of Wyndham that may be vested in KPA in July 2019; and
- The Port of Browse which is currently a greenfields site vested in KPA.

In addition, it should be noted that this SCI, and the associated financial information, may alter in the future in response to a range of factors beyond KPA’s control, including unforeseen growth opportunities, or trade reductions.

Figure 1 Port of Broome and supporting industrial area
1. Introduction

The Kimberley Ports Authority (KPA) is a Government Trading Enterprise (GTE) responsible for managing the Port of Broome and the greenfields site of the Port of Browse. The Kimberley ports are strategically positioned to service growing demand for food and resources in Asia, India and China; and to assist in the development of the onshore and offshore hydrocarbon reserves.

KPA’s primary strategic focus for the term of this SCI is “Building a Resilient Port Authority”.

Depending on the passage of legislation amending the Port Authorities Act 1999 (PAA) KPA should have the:

(a) Port of Derby and Port of Yampi Sound vested in it from July 2018, and
(b) Port of Wyndham vested in it from July 2019.

In drafting this SCI, KPA has assumed that:

- Tranche 2 legislative amendment of the PAA will be passed in the first half of 2018;
- KPA remains a standalone GTE;
- Global demand for agricultural commodities (primarily cattle), oil and gas support services, cruise ships, and general cargo will continue during 2018 / 2019;
- The reduction in demand for oil and gas related services since July 2016 continues, though there will be spikes in demand such as in Q3-4 in 2017, and this will occur again in Q3-4 in 2018 specific to commissioning wells for INPEX; and
- The primary base in the Kimberley for the support of the Browse Basin exploration and to a lesser degree development of the Browse Basin will continue to be the Port of Broome. However, it should be noted that the Ports of Derby and Yampi Sound may also develop support capacity for this industry.

Various agricultural projects have been trialled in the Kimberley with some ventures not producing the results required for further investment. Issues facing the agricultural sector include difficult climatic conditions and isolation from other Australian centres. For this reason, KPA must be diligent in assessing development proposals which will require assistance from KPA.

This one year SCI is another step in ensuring that KPA is optimally positioned to maximise development opportunities and manage threats to its ability to fulfil its statutory obligations including facilitating trade, and developing strategic assets which encourage a cycle of development for the Kimberley, and a return for KPA and the state.

KPA is responsible for:

- the efficient, safe, and effective operation of the Port of Broome and after Tranche 2 of the Ports legislative reform is passed, the SPA Ports of Yampi Sound, Derby and Wyndham;
- planning for the future;
- maintaining facilities; and
- being the custodian of the physical environment of KPA ports.

The Board and management are focused on building a resilient KPA able to effectively meet and respond to cyclical changes to trade and port related activities over the life of this SCI. KPA will take on the exciting challenges of efficiently managing remote ports, working directly with customers and relevant stakeholders, augmenting KPA’s understanding of the supply chain and developing innovative responses to the freight task in the Kimberley Region. The Port of Broome will continue to be a central hub for many customers and KPA will provide the leadership necessary to play its part in diversifying trade and developing opportunities for the Kimberley.

KPA will strive to capitalise on the opportunities which are evolving in the Kimberley. To support this objective, KPA will continue to build on its reputation as a reliable operator, with innovative solutions, a strong customer focus, and a motivated team of maritime professionals. Our thinking will be well-directed toward creating value and opportunity for port customers, our community and contributing to the development of Western Australia.

This SCI incorporates all the requirements necessary for KPA to fulfil its obligations under Part 5, Division 1, of the Port Authorities Act 1999.
2. Strategic Framework

KPA plays a strategic role in facilitating regional trade and economic development, coupled with its corporate social responsibilities. Facilitating maritime trade involves the promotion of safe, timely and effective transportation of intermodal freight and passenger cargoes. In this regard ports are recognised by State and Federal Governments as both drivers for economic growth and as important catalysts for business and employment opportunities.

Vision

KPA’s vision is:

“To be the safest and most competitive ports network in regional Australia.”

The Vision recognises the role KPA plays in supporting the Kimberley to reach its potential, and the strategic importance of its geographic proximity to Asian markets. All of our planning, operations, decision making, and influence, are directed toward maintaining the highest safety standards, and competitiveness with other ports to support regional development.

Mission

KPA’s mission is:

“The facilitation of maritime trade to deliver sustainable economic and social benefits for stakeholders across our region.”

The Mission outlines why KPA exists, and reflects its key function under the Port Authorities Act 1999. It recognises the central obligation upon KPA to operate its ports in a sustainable and professional manner to bring benefits to the community and other stakeholders.
3. Statutory Framework

**Port Authorities Act 1999**

Under Section 30 of the *Port Authorities Act 1999*, the KPA has the following statutory functions:

- To facilitate trade within and through the Port, and plan for future growth and development of the Port;
- To undertake or arrange for activities that will encourage and facilitate the development of trade and commerce generally, for the economic benefit of the State through the use of the Port and related facilities;
- To control business and other activities in the port or in connection with the operation of the Port;
- To be responsible for the safe and efficient operation of the Port;
- To be responsible for the maintenance of Port property;
- To be responsible for Port security; and
- To protect the environment of the Port and minimise the impact of Port operations on that environment.

These statutory obligations underpin the thrust and outcomes of this Statement of Corporate Intent.

**Compliance with other Legislation**

KPA will comply with all relevant legislation, including the *Environmental Protection Act 1986* in going about its business. KPA is committed to continuing to improve its compliance systems, and being seen as a model for similar agencies and port operators. To this end, in addition to KPA’s existing systems, KPA has implemented a software system Integrum which will allow it to more easily monitor compliance with relevant legislation.

As a corporatised entity, KPA is not specifically required to comply with legislation such as the *Financial Administration and Audit Act 1985*, or parts of the *Public Sector Management Act 1994*. However, KPA is committed to the tenet of such legislation and models its internal policies to reflect prudent management practices.

**Legislative Reform and Due Diligence**

On 1 July 2014, Broome Port Authority was renamed the Kimberley Ports Authority after the passage of the *Ports Legislation Amendment Act 2014* through Parliament.

Tranche 2 of the legislative reform will result in the Department of Transport’s (DoT) responsibility for trading ports governed under the *Shipping and Pilotage Act 1967* (SPA) transferring to the regional port authorities. The draft legislation to enact the transfer is the *Ports Legislation Amendment Bill 2015* (Amendment Bill).

The State’s objectives in delivering the reform are to ensure safety, better planning and coordination of port development, economies of scale and provide opportunities for the smaller regional ports to be better resourced.

To achieve the State’s objectives KPA finalised due diligence reports on the Port of Wyndham and Port of Derby in October 2015, and matters arising from the reports are being progressed with the Department of Transport and port managers. The due diligence process for the Port of Yampi Sound was finalised in December 2016.

The results of the due diligence enquiries have revealed that whilst KPA will be able to give effect to the State’s amalgamation objectives, there will be financial costs which KPA is unlikely to be able to meet from existing revenues.
4. Port Characteristics

Historically, the major mode of transport into the Kimberley region was by sea; with Broome, Derby, and Wyndham ports operating as gateways for hinterland imports and exports. Live cattle, mining and other agricultural commodities continue to be exported from the region, and general cargo and fuel is imported through the Ports of Broome and Wyndham. Naval and Customs vessels, fishing craft, pearlimg and tourism vessels also use these ports. Barge landing facilities are available at both Derby and Wyndham and small craft facilities are available at Broome, Derby, and Wyndham.

Development prospects for Kimberley ports are closely linked with those of the resources sector, for example the large onshore and offshore gas and oil reserves of the Canning and Browse Basins. The Kimberley region holds extensive mineral deposits with iron ore, until recent years, being exported from Wyndham and Yampi Sound ports. In addition, the resource sector has expressed interest in the export of crude oil, coal, mineral sands and other commodities from Kimberley ports.

Of particular interest to KPA are the locations of potential future mineral resources and agricultural developments that will require logistics support from the nearest regional port, with the type of capability suited to that industry. Given the proximity of Kimberley agricultural and resources industry opportunities, KPA’s strategic and operational planning will include servicing these future commercial operations.

Port of Broome Operating Environment

The operating model for the Port of Broome consists of areas that are operated as a Service Port and areas that are operated as a Landlord Port. The Port of Broome is under the full operational control of KPA.

Under the Service Port model, the port authority offers the complete range of services required for the seaport to be able to function. This means that the port authority owns, operates and maintains the fixed and mobile assets. The port authority is also responsible for cargo handling operations that are executed by a labour force that is employed by the port authority.

Under the Landlord Model a Port Authority acts as regulatory body and landlord, while port operations are carried out by private companies. In this model, infrastructure and / or land is leased to the private companies.

The Port of Broome is a mix of both models in that there is land that is leased to private companies, but the port authority is also responsible for executing cargo handling operations through the use of stevedores that are employed by the port authority.

Landside infrastructure falls predominantly into the Landlord Port model with land being leased to private companies. Most of the infrastructure situated within the port, such as buildings and equipment, belong to the private companies that are leasing the land. There are however some exceptions, such as the sorghum shed and silo, which belong to KPA.

Wharf operations fall predominantly into the Service Port model. However, there are some operations and services, such as pilotage, provision of towage, and fuel bunkering, which are contracted out. KPA’s Board of Directors regularly consider its strategy in relation to the proposed arrangements to facilitate the participation of potential suppliers in the provision of port services with a view to complying with KPA’s statutory obligations and progressing the interests of the State of Western Australia.

Figure 3 Visualisation of Port of Broome operating model

In 2016/17 the total trade throughput was 303,157 tonnes with 976 vessels visiting Port of Broome. 330m long wharf with berthing possible on both sides. KPA is responsible for security and maintenance.

The Roebuck Deep is a naturally occurring channel providing access to the port. KPA is responsible for the on water Aids to Navigation positioned along the channel. KPA does not operate a VTS.
During 2016-17 there was a reduction in trade by 42.3% compared to the previous year and this reduction is predicted to continue throughout the life of this plan. Business is not anticipated to significantly increase until import/export projects proceed. KPA’s trade projections are based on an environment of uncertainty due to:

a) One oil and gas major is still in their planning stage and while the gas will be piped and processed in the Pilbara; Broome may be considered for support work. However, KPA will face competition from Darwin and the Pilbara regarding the location of the supply base or a significant part of their supply chain;

b) The sensitivity of the livestock export industry to political decisions which are outside KPA’s control, including Australia’s relationship with Indonesia and the introduction of a quota system by Indonesia;

c) Future security requirements that the Office of Transport Security may require Kimberley Ports to comply with. If these are increased, then KPA may be required to pass on costs which make Port of Broome unattractive to cruise ships and potential fuel tankers;

d) The only significant onshore resource project with export potential that KPA is aware of is the Sheffield Resources mineral sands project. It is expected that some of the higher value minerals sands will be exported through Broome with the lower value mineral sands exported through Derby;

e) The onshore Canning Basin exploration companies such as Finders Exploration are still to prove up reserves and investment. Buru Energy Ltd while producing crude oil are not in a position to export large quantities within the life of this document;

f) A continuing global environment of economic uncertainty, for example the rapidly falling oil prices of late 2014; and

g) High transport costs for road transport to the port from the region.

The growth or decline in regional mining and transport sectors are important factors in determining future demand for petroleum fuels. The Kimberley region is heavily reliant on the import of petroleum products and when deliveries by sea have been delayed, for example due to a cyclone in vicinity of the coast, then reserves of ULP, in particular, quickly run down. As demand for petroleum products increases into the future then planning consideration should be given towards tank farm expansion and berth availability for increased product tanker deliveries.

Large and expeditionary cruise vessel visits have increased at Port of Broome and KPA has jointly funded, with the State Government, a Channel Optimisation Project which will enable large cruise vessels to traverse the access channel and berth at the wharf during most tidal conditions. This project is scheduled to be completed for the 2019 cruise season which should encourage an increase in large cruise vessels visiting Port of Broome.

During discussions with major Oil and Gas customers they have indicated that there will be a spike in well commissioning activities in Q3-4 in 2018 followed by a slow-down in activity for the remainder of the year. The Port of Broome is currently servicing between 17 and 19 Oil and Gas vessels per month, and in Q3 2018 it is projected that this will increase to 30 vessels per month reducing again at the beginning of 2019. One Oil and Gas customer is trialling two support vessels from Port of Broome and if this proves more cost effective than a supply chain from Darwin an increase in vessel visits could manifest before mid-2018. The Port of Broome will need to carefully manage the trade fluctuation associated with the oil and gas industry due to 70% of its revenue being derived from oil and gas vessel visits and associated fuel imports and bunkering.

KPA has undertaken a structure review and reduced costs (and therefore losses) and will continue to concentrate on increasing efficiencies in the current and subsequent years, while still maintaining the ability to scale up again when demand increases.

**Amalgamation of Kimberley Ports**

The **Ports Legislation Amendment Bill 2015** is designed to enable all trading ports currently regulated under the **Shipping and Pilotage Act 1967** and overseen by the Department of Transport, to be regulated under the **Port Authorities Act 1999**. The passage of the legislation through Parliament and the subsequent timing of the transfer of individual ports to KPA has not been finalised.

**Port of Derby Operating Environment**

The Port of Derby is operated by the Shire of Derby West Kimberley (SDWK) with DoT’s **Coastal Infrastructure Business Unit (CIBU)** having overall responsibility for managing SDWK’s compliance with its obligations under the Management Agreement, Lease and relevant legislation including the **Marine & Harbours Act 1981 (MHA)**, SPA and other legislation. As required under the **Tranche 2 Ports reform legislative amendment, the legislation governing activity at the Port will be the Port Authorities Act 1999 (PAA)**.
In order to allow KPA to meet its obligations under the PAA and good port management, the existing Lease and Management Agreement between the State and SDWK for the Port needed to be varied. KPA, DoT and SDWK have almost reached agreement on incorporating provisions to address each parties concerns.

It should be noted that SDWK has recently entered into Access Agreement with Sheffield Resources over the bulk handling facility at the Port of Derby for the export of mineral sands.

Financial Impact
There is a risk that KPA could be exposed to costs of maintaining/upgrading works to the Derby wharf to a safe operating standard. It is not possible to specify the cost of the remedial works until the future use of the wharf has been agreed and detailed. Wharf maintenance and upgrade requirements still need to be identified.

Outstanding Items
At the time of writing this report there are a number of outstanding items including those set out below:

a) the resolution of an acceptable financial model under which KPA could recover its costs and meet its statutory obligations;

b) valuation of assets being transferred to KPA is required close to the date of transfer, and

c) Ministerial approval of the terms and conditions of the agreements.

Risks
The due diligence process has identified a range of risks and issues which have been addressed through the negotiation of the Derby agreements. However, it is important to highlight some of the significant residual risks which are set out below:

a) there will be ongoing discussions between KPA and SDWK concerning which items of the Port infrastructure should be upgraded to an acceptable, safe and usable condition and the implications of the significant costs that will be incurred. These discussions will focus on the wharf but are likely to expand to include other items such as water, roads, power, and drainage;

b) there are contaminated sites which may need to be remediated. In this regard it should be noted that the provisions of the Contaminated Sites Act 2003 will apply in addition to SDWK’s obligation under the lease and management agreements; and

c) the Port is currently not viable as a stand-alone operation and is likely to require ongoing financial support. However, the Port is strategically located and given its ability to handle bulk commodity exports such as mineral sands, and ongoing negotiations with Sheffield Resources, at some time in the future, the Port may become a viable facility.

KPA has passed on the findings of the due diligence process to the DoT and SDWK and requested that the risks identified be addressed as part of the amalgamation process.

Future growth opportunities
There are a number of proponents that have expressed interest in the Port of Derby, including:

- Rey Resources (Rey) thermal coal and gas tenements that are located in the Canning Basin and are partly contiguous with the Fitzroy Blocks (EP457 and EP458) and held in partnership with Buru Energy and Mitsubishi. During a period of low thermal coal prices, Rey will continue to manage the Duchess Paradise Project through the approvals processes and undertake further regional coal exploration. Current information suggests that future thermal coal and gas exports are not likely to develop during the term of this SCI.
Sheffield Resources has entered into an Access Agreement with the Shire of Derby-West Kimberley over the bulk handling facility at the Derby Wharf. This agreement confirms Sheffield as the preferred proponent and provides the Company with exclusive access to the bulk handling facility. This project is referred to as the Thunderbird mineral sands project. It is located on the Dampier Peninsula about 60km west of Derby, and 25km north of the sealed Great Northern Hwy joining Derby and Broome. The Thunderbird deposit is the first major mineral sands deposit to be discovered in the Canning Basin and it is projected that the mine life will extend to 40 years. Sheffield is targeting first production from Thunderbird in late 2019. Pending the port being vested in KPA, KPA looks to DoT to take a leadership role in ensuring that the project is established on a basis which allows Sheffield to meet its goals and KPA to fulfil its statutory obligations.

Marine Produce Australia (MPA) already land barramundi from their Cone Bay operations at the Port of Derby. The State Government has granted MPA the right to increase their production to 15,000 tonnes per year, however this level of production will take some years to reach. MPA’s revenue rose from $7,253,391 in 2016 to $12,139,220 in 2017 and there has been funds spent on new sea-cages and stocking levels to increase export potential into the future. The increased barramundi production could be exported directly to Singapore if a regular liner service was established to Asia from the Kimberley.

If the proposal to establish an aviation and/or oil and gas supply base on Koolan Island is successful, then the Port of Derby may be an important part of the logistics supply chain. Improved facilities such as a vessel lock and dredging may increase the number and range of vessels able to access this Port.

If mining operations at Cockatoo and potentially Irvine Islands manifest, then the Port of Derby is well positioned to support those operations as it has done in the past. The Koolan Island restart project has already increased barge activity at the Port of Derby.

**Port of Wyndham Operating Environment**

Existing Management Arrangement

The Port of Wyndham has two operators namely Cambridge Gulf Ltd (CGL) and Kimberley Metals Group Logistics Pty (KMG). DoT has overall responsibility for managing KMG’s and CGL’s compliance with its obligations under the various agreements and relevant legislation including (but not limited to) the *Marine & Harbours Act 1981* and *Shipping and Pilotage Act 1984*. When KPA takes on the management of the Port, then the primary legislation governing activity at the Port will be the PAA.

In order for KPA to meet its obligations under the PAA and achieve good port management with the existing agreements in place, the agreements between the State and KMG would need to be varied. It should also be noted that KMG has closed their operations at the Port of Wyndham due the impact of lower commodity prices. Their facilities are being maintained and KPA will continue to engage with KMG. DoT’s advice is that the CGL management agreement will remain in place, in its current form until it expires in July 2019, after which KPA would initiate new agreements with CGL and/or new proponents.

**Financial impact**

Given the expected date of amalgamation for the Port of Wyndham it has not been possible to prepare a forecast of revenue and expenses. Even without the CGL Agreements in place, KPA will inherit maintenance and operational obligations from the date of the transfer. KPA will need to develop a strategy to manage the Port, and meet ongoing funding requirements.

*Figure 5 Aerial view Port of Wyndham*

**Outstanding items**

The outstanding due diligence item is the resolution of an acceptable financial model under which KPA could sustainably meet its statutory obligations.

**Risks**

The due diligence process identified a range and number of risks and it is important to...
highlight some of the significant residual risks, which may still exist in relation to the transfer:

a) there are contaminated sites which may need to be remediated. In this regard it should be noted that:
   i. the full extent of the contamination is unknown at this time. As a fuller understanding of the contaminated sites develops, the risk profile will be reviewed; and
   ii. the Contaminated Sites Act 2003 will apply in addition to the obligations of tenants and licensees; and

b) due to the currently low and potentially reduced trade levels there may be a significant financial burden on KPA as a result of taking on the Port at this time. Should Port revenue prove to be inadequate, particularly to fund repairs and maintenance of port infrastructure and equipment, then KPA may require assistance from the State by way of equity injections. Having said this, given:
   i. that KPA will not be taking on the Port until July 2019;
   ii. KPA’s ability to absorb many of the port management obligations into its existing management team, and
   iii. developments taking place in the East Kimberley;

it is possible that with a modest increase in business, and KPA being able to charge commercial rates for use of the Port, KPA’s Wyndham operations may be able to break even in the medium term.

Future growth opportunities
There are a number of proponents which have expressed interest in the Port of Wyndham, including those set out below. As the Port is operated by Cambridge Gulf Limited and regulated by the Department of Transport’s Coastal Infrastructure Business Unit, until July 2019, KPA will focus on monitoring these projects and where appropriate fostering the use of the Port. The projects include:

- The Ord irrigation projects with the potential for the export of a range of products including chia, sugar, sorghum, timber, corn and cotton. The successful establishment of these industries is likely to result in imports of fertiliser, fuel and other inputs.
- Project Sea Dragon which is a 10 year $1.45 billion project and is expected to produce 100,000t to 120,000t of black tiger prawns for export per annum. The farm will be located at Legune Station in the Northern Territory, near the WA border. Seafarms are considering operating a processing plant in Kununurra and have taken a long term lease with the West Australian Government for the site. Seafarms may select the Port of Wyndham to facilitate feed imports from 2019 and prawn exports from 2020.
- The Hastings Project is located 18km south-east of the historical gold mining centre of Halls Creek and is owned by Hasting Technology Metals Ltd. The project site is accessed from the Great Northern Highway, which links Broome and Derby (450km from site) to Wyndham (380km from site), at Halls Creek. It contains large resources of the rare metals Zirconium (Zr), Niobium (Nb), Tantalum (Ta), Hafnium (Hf) and Gallium (Ga), and of the heavy rare earth elements Dysprosium (Dy) and Yttrium (Y).
- KMG placed its Ridges iron ore mine into care and maintenance in February 2015 following the completion of mining of the high grade direct shipping ore (DSO) reserve. Substantial lower grade resources remain at Ridges that can be developed in the event of a higher iron ore price. The undeveloped Matsu deposit lies 10 kilometres to the south of the Ridges mine and contains several million tonnes of high grade DSO. The Matsu project is well advanced with mining leases and associated tenements having been granted in 2014. The Company is preparing submissions to obtain the necessary approvals to allow mining to commence subject to prevailing iron ore prices, market conditions and exchange rates.
- Hexagon Resources Ltd’s McIntosh Graphite Project tenements are located 280 kilometres south of the Port of Wyndham and are linked by the all-weather Great Northern Highway. A Pre-Feasibility Study has been finalised and further studies continue to prove up this resource potential in the East Kimberley.
- Northern Minerals’ flagship project is the Browns Range Project (Project), and is located approximately 160 km south east of Halls Creek. Northern Minerals gained approval to build a pilot plant for three years with 35 staff inclusive of a bore, haulage roads, ore-processing facility, accommodation, tailings storage, workshops, evaporation ponds and an airstrip. The Chinese company Hautai Mining has injected $30 million into the pilot project and Northern Minerals are considering exporting dysprosium from Darwin or Wyndham.
Panoramic Resources owns and operates the Savannah and Lanfranchi underground nickel sulphide mines and are targeting to produce 20,000-21,000 tonnes per annum of nickel plus copper and cobalt.

The Panton PGM Project is located 60km north of Halls Creek, adjacent to the Great Northern Highway and is also owned by Panoramic Resources. The project has a resource of 14.32 million tonnes at 2.19g/t Pt, 2.39g/t Pd, 0.31g/t Au on granted mining leases. The resource consists of high grade platinum and palladium mineralisation within a number of stratiform reefs.

**Ports of Yampi Sound**

Existing management arrangements

KPA has not been able to clearly resolve the chain of title for the Cockatoo Island jetty licence. To the best of KPA’s knowledge the jetty licence for Cockatoo Island is in the name of Nugold Hill Mines Limited (Nugold) being a company which has changed its name several times with the last iteration being Consolidated Global Investments. This company was delisted in August 2015. It appears that there was a purported assignment of the licence to Pelican Resources Limited, but that Ministerial approval was not obtained as required under the licence. CIBU is aware of the issues regarding the chain of title and will resolve them as part of the State’s strategy for this mine. KPA will continue to work with CIBU and the operators to clarify matters.

Cockatoo Island

Pluton Resources Ltd was mining and exporting iron ore from Cockatoo Island. In 2015 liquidators Pitcher Partners were appointed for Pluton Resources and the company has been delisted from the Australian Stock Exchange. A Hong Kong-based major creditor General Nice Resources intermittently provides funds to operate the pit pumps and prevent the main pit from filling with seawater since the site closed. KPA will monitor the rehabilitation and closure of the operations on the island.

Irvine Island

The Irvine Island Project (in which Pluton has a 100% interest) is situated immediately adjacent to Pluton’s Cockatoo Island hematite mining operation. Irvine Island was the subject of a Pre-Feasibility Study and KPA will monitor any developments on the island.

Koolan Island

The Koolan Island hematite mining operation is located 140km north of Derby in the Yampi Sound. Koolan iron ore is very high quality and low in impurities. The mine produced almost 70 million tonnes of high grade iron ore over the period from 1959 to 1993. Mount Gibson acquired the project through its successful takeover of Aztec Resources in early 2007. Hematite shipments commenced in June 2007, and passed the 20 million tonne milestone in February 2014.

Operations at Koolan Island were suspended in November 2014 following a seawall failure which resulted in the flooding of the main pit. The mine has been on interim care and maintenance. Mount Gibson has reported that environmental monitoring and assessments have been conducted since the event and no significant marine impacts from the seawall failure have been identified to date.

Mt Gibson has been successful in settling an $86 million, and a $64M business interruption claim from their insurers. In the quarter ending September 2017 $12M has been spent on the starter embankment, and construction works for the seepage barrier have commenced to reinstate the Main Pit seawall to resume production. Mt Gibson remain on track to achieve first sales in early 2019.

**Risks**

The main risks associated with KPA taking on the Ports of Yampi Sound can be summarised as follows:

a) there are contaminated sites which may need to be remediated. In this regard it should be noted that:
   i. the provisions of the *Contaminated Sites Act 2003* will apply in addition to the operator’s obligations under the agreements;
   ii. the final boundaries of the port have not been finalised at the time of writing this report; and

b) there is not currently a financial business case to support KPA taking on the Port; unless KPA is able to introduce new charges such as navigational levies to recover costs of repairs or replacement of navigational aids and recoup other administration expenses.
5. Core Strategies

Building a Resilient Kimberley Ports Authority

KPA’s principal strategy of “Building a resilient port authority” spans the whole organisation. The strategy looks to create a management and asset structure which enables KPA to:

- Meet its statutory obligations including endeavouring to operate profitably;
- Optimise the operating model and capability to respond to fluctuating port revenue and also potential increases in demand which can develop on short notice;
- Identify and facilitate new trade and revenue sources;
- Maintain assets and plan for infrastructure that will meet trade demand; and
- Develop Port Master Plans for all Kimberley Ports.

This approach should allow KPA to meet the challenges being faced while ensuring that the benefit of a port activity exceeds the input costs involved.

KPA will focus on improving business performance, enhancing corporate governance, attracting private sector investment, where appropriate, and extending economies of scale benefits for service provision in order to build a resilient port authority. KPA accepts the challenge of maintaining business excellence over a wider geographic area and, furthermore, will embrace the opportunity.

KPA will work with its customers to ensure that innovative approaches to achieving better efficiency, productivity and value for money are identified and applied, as appropriate. KPA continues to focus on becoming a more efficient port authority with easy to follow financial transactions, timely compliance with government reporting requirements, greater use of information technology to maintain business continuity systems and identifying synergies with port users and other port authorities.

A full assessment of the current revenue base, projected revenue base and possible options for the diversification of trade or alternate commercial and operating models will be explored. Areas where investment decisions can be improved will be identified and assessed in detail. The attraction of private sector investment will be essential to the growth and sustainable competitive advantage of the ports.

Leading the Way in Safety

“Leading the way in safety” is a strategy designed to enable KPA to implement practical methods to continually improve and strengthen occupational health and safety (OHS) performance at KPA Ports, through proactive safety leadership and innovation. This will be achieved through:

- Maintaining Port of Broome occupational health and safety management system (OHSMS) in line with AS 4801 and continually improving this system;
- Establishing a program for future ports that are amalgamated into KPA to ensure their OHSMS’s align with AS 4801 and KPA’s OHSMS and foster a strong safety culture in these ports;
- Ensuring compliance with all relevant legislation, including harmonisation laws when adopted by WA; and
- Adopting a continuous improvement approach to drive a strong safety culture through safety leadership, ongoing training and support, and promoting safe behaviours in the workplace.

Enhancing Kimberley Ports Competitive Advantage

The Kimberley Ports are strategically vital to Australia’s continuing and future trade interests and KPA is focused on ensuring that these competitive advantages are not only maintained but also expanded upon. KPA’s competitive advantages include:

- Government backing – realising benefits of Government backing through engagement with stakeholders and access to competitive loan arrangements;
- Location / geography – promoting the Kimberley ports’ close proximity to the Browse and Bonaparte Basins and onshore oil and gas and resource reserves. Proximity to Asia to respond to the food boom and developing agricultural and pastoral industries of the Kimberley. Access to a reliable road network and domestic airports with the future prospect of an international air link to Asia through the Broome International Airport. Growth in tourism and capacity to become a gateway for cruise shipping;
- Availability of land – optimising and rationalising land availability to accommodate the needs of current and future customers;
- Port infrastructure – appropriately maintaining and upgrading assets in order to maintain and increase capacity or improve efficiencies;
Industry support services - further developing services through establishing and maintaining supportive and symbiotic strategic partners;

Maritime safety culture – further development through obtaining or maintaining safety and environment accreditations across all Ports in KPA;

Organisation readiness and flexibility – nurturing nimbleness and developing and preserving relevant skills and capabilities; and

The entrepreneurial behaviours of SPA ports - further developing and preserving relevant skills and capabilities, including a strong customer focus. The existing networks at Derby and Wyndham ports are to be utilised, and relationships strengthened.

Seeking the Balance between Sustainability and Economic Growth

KPA’s strategy of “Seeking the balance between sustainability and economic growth” encompasses all facets of the organisation and environment in which it operates, including the port operations, workforce relationships, stakeholder needs (e.g. industry, government, community, traditional owners), planning and development needs, management and maintenance of assets, physical environment, and environment and heritage values of the Port and surrounding areas.

KPA will play an increasingly important role in planning for the region, to ensure that growth is sustainable and recognises the needs of KPA’s customers and key stakeholders. This will be achieved through:

- Developing a master plan for all Kimberley Ports;

- Maintaining Port of Broome environmental management systems (EMS) in line with AS/NZS ISO 140001;

- Establishing a program, for future ports that are amalgamated into KPA, to ensure their EMS’s align with AS/NZS ISO 140001 and KPA’s EMS;

- Aligning environmental baseline studies and monitoring programs to support commercial and operational future developments; and

- Incorporating coastal vulnerability and climate change considerations into KPA development strategies.
6. Key Strategic Areas

Vision across the Horizons

While KPA has established a vision across three nominated horizons, ending in July 2023, Horizon one and parts of Horizon two, ending in July 2019, are included in this document. The forward looking vision will enable KPA to formulate ongoing innovative options in the areas where KPA can improve or add value, through future proofing Kimberley Ports.

Horizons one and two outlines the growth opportunities which can be pursued over the life of this plan to improve KPA’s ability to facilitate trade and develop economic activity in and around the Port of Broome and Kimberley Region.

Horizons 1 and 2: Setting the Foundation – to be accomplished by July 2019.

1. Complete a review of fees and charges (including cost reflective pricing) and implementation.
2. Implementing processes and systems that enable agility and effectiveness.
3. Develop mature relationships with stakeholders across the region.
4. Remain earnings before interest, tax depreciation and amortisation (EBITDA) positive.
5. Organisational structure aligned to market conditions.
6. Transition plans formulated for all Kimberley ports.
7. Progress infrastructure requirements to facilitate the tourism industry and identify and acquire a new crane.
8. Capability for reefer facilities in Broome.
9. Address infrastructure requirements at all ports to meet demand.
10. Operating model embedded and stabilised.
11. Develop infrastructure requirements: container park and reefer sockets at Port of Wyndham.
7. Strategic Actions

KPA has four Core Strategies that are currently being implemented across the organisation. The strategic actions identified to enable KPA’s resilience are categorised under those strategies where performance is critical to KPA achieving its strategic aims during the life of this plan.

Sources of Funding

**Objectives**
- Ability to fund growth; and
- Able to fund operations.

**Critical Success Factors**
- Certainty of funding for day to day operations, and
- Capital to invest in required infrastructure.

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Strategies/Actions</th>
<th>Timing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Identify and explore funding sources:</td>
<td>H1 and ongoing</td>
</tr>
<tr>
<td></td>
<td>- Federal and State government grants;</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Develop robust business cases to justify funding;</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Seek dividend exemptions as required;</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Maintain close relationships with Treasury/Ministers/DoT, and</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Seek ERC approval as required.</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Identify and explore funding sources:</td>
<td>H1 and ongoing</td>
</tr>
<tr>
<td></td>
<td>- Private funding;</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- WATC, and</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- PPP.</td>
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</tr>
<tr>
<td>3</td>
<td>Complete strategic acquisition of plant and equipment.</td>
<td>H1 and ongoing</td>
</tr>
<tr>
<td>4</td>
<td>Develop client pre-payment where appropriate.</td>
<td>H1 and ongoing</td>
</tr>
</tbody>
</table>

The measures and targets for assessing success in this Key Result Area are:

**Strategic Measures**
- Ability to fund port growth.

**Targets**
- 100 approved CAPEX, and
- 100% approved OPEX.
**Trade Optimisation**

**Objectives**
- Revenue growth over 5 years;
- Return on assets, and
- Increase stable revenue.

**Critical Success Factors**
- Stem loss of trade to other States and regions, and
- Diversify and increase trade across the Kimberley.

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Strategies/Actions</th>
<th>Timing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Review and implement fee restructure for Port of Broome.</td>
<td>H1-2</td>
</tr>
<tr>
<td>2</td>
<td>Review 3rd party contracts to maximise returns to KPA.</td>
<td>H2</td>
</tr>
</tbody>
</table>

The measure and targets for assessing success in this Key Result Area are:

**Strategic Measures**
- Revenue growth over 5 years.
- Return on assets.
- Increase in stable revenue.

**Targets**
- 15-20% growth.
- 10% return.
- 15% in total.

**Planning and Infrastructure**

**Objectives**
- Capture and optimise trade opportunities to:
  - optimise profitability,
  - facilitate trade, and
  - deliver stakeholder benefit.
- Fund the timely delivery of infrastructure to support or attract port business;
- Port Master Plans developed for each Kimberley port, and
- Have port and nearby land ready for development.

**Critical Success Factors**
- Capture and optimise trade opportunities to:
  - optimise profitability,
  - facilitate trade, and
  - deliver stakeholder benefit.
- Fund the timely delivery of infrastructure to support or attract port business;
- Port Master Plans developed for each Kimberley port, and
- Have port and nearby land ready for development.

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Strategies/Actions</th>
<th>Timing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Complete demand analysis for each port (once amalgamation confirmed).</td>
<td>H1 and ongoing</td>
</tr>
<tr>
<td>2</td>
<td>Develop strategic asset plans with each port and an integrated KPA plan:</td>
<td>H2</td>
</tr>
<tr>
<td></td>
<td>- Complete gap analysis;</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Prioritise projects, and</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Develop business case opportunities.</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Ensure assets best enable trade optimisation:</td>
<td>H1</td>
</tr>
<tr>
<td></td>
<td>- Secure suitable crane to best enable trade;</td>
<td>H2</td>
</tr>
<tr>
<td></td>
<td>- Facilitate container park including reefer facilities, and</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Provide infrastructure for large cruise vessels.</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Review and transition infrastructure to support operations and maintenance.</td>
<td>H2</td>
</tr>
</tbody>
</table>

The measures and targets for assessing success in this Key Result Area are:

**Strategic Measures**
- Demand analysis for Wyndham, Derby, and Yampi Sound be developed, in order of priority.
- Kimberley Ports Master Plans developed and integrated.

**Targets**
- 2018-19
Optimised Model and Capability

Objective

Optimise KPA's functions over the network of Kimberley ports.

Critical Success Factors

- Agility to respond to changes in the operating environment and meet cumulative GTE reporting requirements;
- Achieve cost competitiveness; and
- Maintain stakeholder confidence.

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Strategies/Actions</th>
<th>Timing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Secure approval for operating model in Broome (people, process and technology).</td>
<td>H1-3</td>
</tr>
<tr>
<td>2</td>
<td>Complete operating model review (people, process and technology) for Port of Wyndham.</td>
<td>H2</td>
</tr>
<tr>
<td>3</td>
<td>Complete transition Plans for Derby, Yampl and Wyndham Ports (including Environment).</td>
<td>H1</td>
</tr>
<tr>
<td>4</td>
<td>Enhance processes to improve operational efficiency and effectiveness (including trade forecasting).</td>
<td>H1</td>
</tr>
</tbody>
</table>

The measures and targets for assessing success in this Key Result Area are:

**Strategic Measures**

- Phase one of restructure implemented.
- Complete transition plans.

**Targets**

- Q3 2018
- Q3 2018
8. Policy Statements

Pricing Policy
KPA is reviewing its pricing policy and some fees and charges will change individually with a net effect of an overall increase in line with CPI. The policy will take into account a range of factors including operating costs for the Port of Broome, and meeting KPA’s statutory obligations. KPA’s current practice is to benchmark its fees and charges against other Australian regional ports.

KPA has engaged the Western Australian Treasury Corporation (WATC) to undertake a fee structure review with the aim of providing customers with more transparency and creating efficiencies for processing charges. The review will analyse:

- existing pricing structure;
- previous pricing review information;
- financial modelling of current costs;
- peer review of the other ports pricing structures;
- development of an alternative pricing structure and possible fee aggregation, and
- provision of oversight to assist in delivering the key changes identified in the review.

KPA’s fees and charges are designed to facilitate trade within the Port while endeavouring to meet the Minister for Transport’s annual return on assets target. KPA is conscious of the need to keep port dues to a level that is competitive. However, KPA also recognises that revenue must keep pace with the growth and development needs of the port, as well as being able to provide for new capital infrastructure. It is clear that KPA needs to continue to invest to keep pace with export activity and regional development, and hence correct pricing of services is essential.

It has been determined that there must be some increases in port dues and other charges during the life of this plan. The reasons for the fees increase include the likely cost increases of services and to support the ongoing planning and development of the Port to facilitate future trade and to meet the State's amalgamation objectives. The trade downturn has already had an impact on the revenue generated by the Port of Broome and KPA is expecting this trend to continue for the life of this SCI, particularly with the slowdown in exploration of the oil and gas sector and continuing depressed commodity prices.

KPA will continue to monitor and review charging on an annual basis and will make adjustments to the pricing policy as necessary to achieve the strategic and operational objectives of KPA.

KPA will continue to seek commercial rents for all its properties and to develop further industrial land to support industry.

Investment Policy
Internal funds are placed in approved investments until required to meet new capital initiatives or to provide working capital through periods of heightened development activity in the Port.

KPA’s investment policy aims to maximise the return on investments whilst minimising the authority’s exposure to risk. The KPA Board determines the extent and nature of the investment policy.

Funds are invested predominately in commercial bills and term deposits with recognised financial institutions. As far as practicable KPA targets a minimum cash flow requirement, in order to maximise the amount of retained earnings that can be invested.

Purchasing Policy
The Purchasing Policy sets clear guidelines regarding the procedure to be followed when services and products are procured. Staff members authorised to purchase goods and services on behalf of the port authority are assigned limits on the value of goods and services that they can purchase.

KPA’s policies also address approved expenditure for entertainment, plus expenditure limits for credit cards to ensure correct expenditure protocols are followed.

The Purchasing Policy refers to the State Supply Commission’s Buy Local Policy that details a range of provisions for local purchasing.

Financial Policies
Under the provisions of the Port Authorities Act 1999, reporting requirements are in line with those applicable under Corporations Law. Accounting policies and accounting treatments will generally be contained in the Annual Reports of KPA. KPA has adopted the applicable international accounting standards, in accordance with Government guidelines.
Dividend Policy
Dividends are paid to Government at the level of 75 percent of after tax profits. The Board recommends a level of dividend to the Minister annually, or the Minister may determine, in consultation with the Board (under Section 84 of the Act), a different dividend payment.

Asset Valuation Methodology
KPA has adopted the assets valued at cost in the financial, fair value and roll forward method, for the purpose of calculating the rate of return on assets. The expected Rate of Return forecast for 2018/2019 is -2.1 percent.

Asset Management
KPA’s Strategic Asset Plan (SAP) for the Port of Broome demonstrates that its services and assets continue to remain of critical value and of strategic significance to the State Government and KPA’s mandate for the delivery of safe, accessible, sustainable and efficient port facilities and services to facilitate trade. As other ports are vested in KPA SAP’s will be developed as required.

KPA’s critical assets are the assets without which the port would not be able to service its function, and include: the wharf and access channel. Key assets are those assets that allow for future growth in cargo throughput and port operations including land. Assets that are classified as high importance are those assets that are needed to allow day to day operations to proceed and are not easily replaced or substituted. These assets include: navigation aids, tugs, pilot services, roads, drainage, sewage works, ICT systems, buildings, water services, electrical services, and cranes. The total value of KPA’s asset base at cost is $60 million, as at 30th June 2017 (the carrying amount is approximately $44 million after depreciation).

Community Service Obligation
Community service obligations and legacy non-commercial leases at the Port of Broome include the following:

a) Maintaining the slipway area for small craft maintenance and dry docking;

b) Maintaining the Entrance Point boat ramps;

c) Provision, maintenance and cleaning of public toilets and gardens of public access areas surrounding the port;

d) Provision, maintenance and cleaning of public walkway adjacent to the wharf;

e) Maintenance of pedestrian beach access, and

f) Provision of non-commercial leases to the Department of Fisheries for the aquaculture park and community service groups such as the Broome Volunteer Sea Rescue Group and Broome Fishing Club.

KPA self-funds current community service obligations but does from time to time access funding through other sources provided by the State Government. KPA will be self-funding repairs to the public walkway, adjacent to the wharf, with a total cost estimated to be $1.1M. To date KPA has spent $526,415 on replacing 180 metres of the walkway modules with the remainder to be replaced as funds allow over the life of this document.

A funding application has been submitted under Royalties for Regions for $2.9M to initiate improvement works, identified in a previous study of Entrance Point. Enhancement works include providing ablution facilities, fresh water and fish cleaning tables, bins, landscaping and shaded picnic areas. The Kabbarli Road access, car and trailer parking, and lighting will also be improved. The southern ramp will have kerbing added to delineate the edge and approximately 190m² of concrete will be replaced on the Eastern boat ramp.

Reporting Requirements
The Port Authorities Act 1999 defines KPA’s reporting requirements, these include a Half Year report and Annual Report to the Minister, and in addition to these requirements, KPA is also regulated by the Government Financial Responsibility Act 2000 which provides for mid-year review estimates, and provision of quarterly whole-of-government data.

In all other cases, KPA seeks to minimise reporting requirements, except as necessary to assist the Government in its planning and reporting. Each request for additional information is assessed individually.

Government Policy
KPA endeavours to comply with the wages increase limits set in the State Salaries and Wages Policy, as amended from time to time.

The following budget is formulated for the Port of Broome. It is unlikely that any ports will be amalgamated before July 2018 as the Ports Legislation Amendment Bill 2015 is still to go through the Parliamentary process, possibly in the first half of 2018.

Under Section 34A of the Port Authorities Act 1999, KPA will comply with approved requirements regarding capital expenditure limits and associated funding, and endeavour to achieve financial outcomes that are consistent with forecasts contained in approved financial statements.

KIMBERLEY PORTS AUTHORITY
APPROVED FINANCIAL PARAMETERS
2018 / 2019

|$'000

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<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Total Revenue</td>
<td>17,356</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>19,467</td>
</tr>
<tr>
<td>Profit/(Loss) Before Tax</td>
<td>(2,111)</td>
</tr>
<tr>
<td>Notional Income Tax</td>
<td>0</td>
</tr>
<tr>
<td>Profit/(Loss) After Tax</td>
<td>(2,111)</td>
</tr>
<tr>
<td>Dividends</td>
<td>0</td>
</tr>
<tr>
<td>Asset Investment Program</td>
<td>8,290</td>
</tr>
</tbody>
</table>

To the extent that the financial parameters within the 2018 / 2019 SCI contain unapproved capital expenditure, net debt and net flows to/from government, Government approval will be obtained prior to any commitments and/or actions being undertaken which will affect approved parameters. Government approval will also be sought prior to commencing new projects not included within the State Government’s approved financial parameters.
10. Contact Information

Kimberley Ports Authority has three office locations within 1.5kms of each building and the wharf.

**Head Office**

280 Port Drive, BROOME WA 6725  
Telephone: 61 8 9194 3100  
Fax: 61 8 9192 1778  
Email: info@kimberleyports.wa.gov.au

**Postal Address**

P O Box 46, BROOME WA 6725

**Engineering and Finance**

Slipway Road, BROOME WA 6725

**Port of Broome Operations**

401 Port Drive, BROOME WA 6725  
Telephone: 61 8 9194 3100  
Fax: 61 8 9194 3188  
Email: operations@kimberleyports.wa.gov.au

**Emergency after hours contact:** 0419 044 765