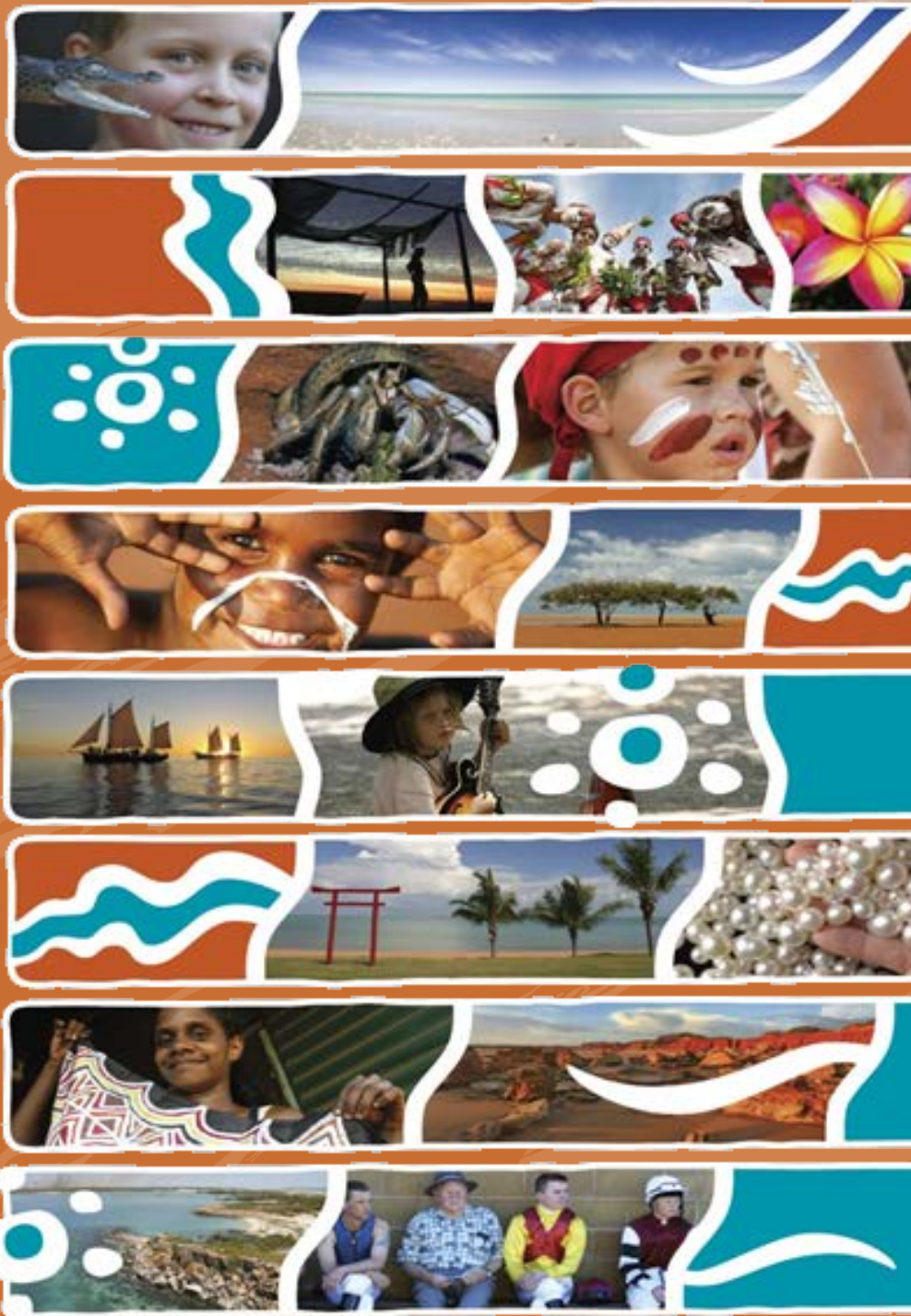


# Corporate Business Plan

# 2020 - 2024



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# *Our Vision*

*“A thriving and friendly community that recognises our history and embraces cultural diversity and economic opportunity, whilst nurturing our natural and built environment”*



## Planning Framework

This Corporate Business Plan 2020-2024, together with the Strategic Community Plan 2019-2029, is the Shire of Broome's Plan for the Future and has been prepared to achieve compliance with *the Local Government (Administration) Regulations 1996*.

Under *Local Government (Administration) Regulations 1996* Regulation 19DA (3), a Corporate Business Plan for a district is to:

- a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In the preparation of the annual budget the local government is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the *Local Government Act 1995*.

Development of the Plan has also been influenced by the Department of Local Government and Communities Framework and Guidelines for Integrated Planning and Reporting.

## Strategic Community Plan

The Broome community had a strong involvement and voice in the development of the Strategic Community Plan 2017-2027. Commencing in August 2016, the community were invited to share their visions and aspirations for the future of Broome, and the Plan has subsequently been reviewed and updated to reflect the community aspirations.

The community shared what they considered most special and what they love about Broome and their vision for the future. It is evident they value their natural environment, in particular their beautiful beaches and coastline, fresh air and clear turquoise waters. The strong sense of community, lifestyle and the multicultural community are highly regarded. The history, identity and culture is special to Broome, with a living indigenous culture, traditions and the connection to country.

The most commonly identified issues included:

- concerning level of anti-social behaviour, in particular in relation to drug and alcohol abuse;
- protecting the natural environment;
- retention of youth and families;
- cost of living and accessibility (particularly air transport); and
- economic stability.

This information provided a valuable insight into the key issues and aspirations, as perceived by the local community. Importantly for the Council, these views have established clear priorities, and subsequently shaped the visions, values, objectives and strategies documented in the Strategic Community Plan 2017 - 2027. A minor review of the Strategic Community Plan has been undertaken for the period 2019 -2029 resulting in no changes to the vision, values, objectives and strategies. A major strategic review is proposed to commence in 2020/21 at which time we will re-engage with the community on the vision and priorities for 2021 - 2031.

# Planning Framework (continued)

## Corporate Business Plan

Achieving the community's vision and Shire's strategic objectives requires development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required due to limited resources. This planning process is formalised in this Corporate Business Plan. The Corporate Business Plan puts the Strategic Community Plan into action via the Annual Budget.

The Corporate Business Plan 2020-2024 is reviewed annually to assess the progress of projects and realign actions and priorities with current information and available funding.

Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability. Along with achieving the community aspirations and objectives the Corporate Business Plan draws upon information from the following strategic documents.

## Informing Strategies

### Asset Management Plan

The Shire has developed an Asset Management Plan for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plan form a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plan have been included to the extent the financial and workforce resources are available to enable the renewals to occur.

### Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the Workforce Plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

### Long Term Financial Plan

The Shire of Broome is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and ensure integration with this Plan. The results of this update are reflected within the Forecast Statement of Funding included within this document.

### Review of Plan

In accordance with statutory requirements the Corporate Business Plan is reviewed and updated annually. The review of this Plan occurred following a minor review of the Strategic Community Plan for the period 2019-2029.

## Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

	2020-21	2021-22	2022-23	2023-24
	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenues</b>				
Rates	23,315,691	23,782,005	24,257,645	24,742,798
Operating grants, subsidies and contributions	3,129,697	2,950,078	2,950,464	2,950,856
Profit on asset disposal	283,000	285,000	917,000	272,000
Fees and charges	11,059,446	11,225,338	11,393,715	11,564,620
Interest earnings	950,473	907,748	568,415	547,840
Other revenue	1,069,296	1,085,333	1,101,612	1,118,133
	<u>39,807,603</u>	<u>40,235,502</u>	<u>41,188,851</u>	<u>41,196,247</u>
<b>Expenses</b>				
Employee costs	(17,312,215)	(17,571,905)	(17,835,482)	(18,103,012)
Materials and contracts	(8,441,191)	(8,531,429)	(8,517,442)	(8,703,229)
Utility charges (electricity, gas, water etc.)	(1,975,885)	(2,005,527)	(2,035,612)	(2,066,146)
Depreciation on non-current assets	(10,637,877)	(8,729,468)	(11,544,258)	(9,669,351)
Interest expense	(130,453)	(140,458)	(244,338)	(165,854)
Insurance expense	(660,079)	(669,982)	(680,034)	(690,235)
Other expenditure	(2,949,180)	(2,993,416)	(3,038,314)	(3,083,890)
	<u>(42,106,880)</u>	<u>(40,642,181)</u>	<u>(43,895,480)</u>	<u>(42,481,717)</u>
	<u>(2,299,277)</u>	<u>(406,679)</u>	<u>(2,706,629)</u>	<u>(1,285,470)</u>
<b>Funding Position Adjustments</b>				
Depreciation on non-current assets	10,637,877	8,729,368	11,544,258	9,669,351
Net profit and losses on disposal	(283,000)	(285,000)	(917,000)	(272,000)
<b>Net Funding from Operational Activities</b>	<u>8,055,600</u>	<u>8,037,785</u>	<u>7,920,629</u>	<u>8,111,881</u>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
Proceeds on disposal	283,000	285,000	917,000	272,000
Non-operating grants, subsidies and contributions	14,046,781	63,519,980	12,885,000	1,916,000
<b>Outflows</b>				
Purchase of property plant and equipment	(2,792,353)	(2,427,737)	(5,747,650)	(2,359,886)
Purchase of infrastructure	(21,207,167)	(83,749,630)	(17,726,945)	(6,733,937)
<b>Net Funding from Capital Activities</b>	<u>(9,669,739)</u>	<u>(22,372,387)</u>	<u>(9,672,595)</u>	<u>(6,905,823)</u>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
Transfer from reserves	2,340,753	15,154,900	2,077,695	1,050,841
New borrowings	2,085,000	1,652,000	1,320,067	0
Self supporting loan	72,124	90,899	92,744	94,627
<b>Outflows</b>				
Transfer to reserves	(1,627,179)	(1,581,712)	(1,254,719)	(1,686,771)
Advances to community groups	(300,000)	0	0	0
Repayment of past borrowings	(956,559)	(981,485)	(483,821)	(664,755)
<b>Net Funding From Financing Activities</b>	<u>1,614,139</u>	<u>14,334,602</u>	<u>1,751,966</u>	<u>1,206,058</u>
Estimated Surplus/Deficit July 1 B/Fwd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Estimated Surplus/(Deficit) June 30 C/Fwd</b>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

## Additional Operating Expenditure

A number of actions additional to current activities are forecast to be undertaken during the life of the plan which will result in additional operating expenditure. These are presented in the table below in the highlighted columns as additional expense, with Council's contribution sourced from operating revenues presented as 'Shire Funding'.

Actions	2020-21		2021-22		2022-23		2023-24	
	Shire Funding \$	Total Expense \$	Shire Funding \$	Total Expense \$	Shire Funding \$	Total Expense \$	Shire Funding \$	Total Expense \$
1.1.2.1 Facilitate biennial community surveys			50,000	50,000			50,000	50,000
1.2.1.3 Implement the Youth Framework	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000
1.2.1.5 Implement Community Safety priorities	10,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000
1.2.4.3 Develop Library Feasibility Business Case							50,000	50,000
1.4.1.3 Review Sport and Recreation Plan			10,000	10,000				
1.4.2.1 Improvements to the Civic Centre to maximise utilisation and income			50,000	50,000				
1.4.3.6 Develop Hamersley Street Masterplan			35,000	35,000				
1.4.3.8 Place Activation Manager	60,000	210,000	100,000	100,000	100,000	100,000	100,000	100,000
1.5.3.1 Develop a Public Health Plan	65,000	65,000	65,000	65,000				
2.1.1.1 Review the Local Planning Strategy, Local Planning Scheme No. 6 and relevant informing documents	40,000	40,000						
2.2.1.1 In consultation with the community, review and update the Municipal Heritage Inventory and Heritage List					40,000	40,000		
2.3.2.3 Implement and review as required the Broome Townsite Coastal Hazard Risk Management and Adaptation Plan (CHRMAP)							30,000	30,000
2.5.1.1 Undertake feasibility study on Sanctuary Road Caravan Park development			100,000	100,000				
2.5.1.3 Implement strategies of an Events Attraction Strategic Development Plan within resource capacity	50,000	70,000	50,000	70,000	50,000	70,000	50,000	70,000
2.5.1.5 Undertake feasibility study for Dinosaur Trackway Interpretive Centre/Trail	30,000	60,000						
2.6.1.1 Continue to review and update Infrastructure asset management plan	25,000	25,000			25,000	25,000		
2.6.2.3 Maintain relevant asset data to optimise the management of Shire assets							80,000	80,000

Actions	2020-21		2021-22		2022-23		2023-24	
	Shire Funding \$	Total Expense \$	Shire Funding \$	Total Expense \$	Shire Funding \$	Total Expense \$	Shire Funding \$	Total Expense \$
3.2.1.4 Investigate development opportunities and develop business case for McMahon Oval	50,000	50,000						
4.1.1.3 Develop Depot / Dog Pound Business Case							50,000	50,000
4.2.2.1 Undertake Risk Management in accordance with Risk Management Strategy / Framework			18,000	18,000				
4.2.3.2 Develop Digital Strategy			50,000	50,000				
4.3.1.2 Review Rating Strategies in line with budget timelines					180,000	180,000		
4.3.2.3 Review Strategic Community Plan (biennially) and Corporate Business Plan (annually)	55,000	55,000						
4.4.1.3 Develop Renewable Energy Roadmap							50,000	50,000
<b>Grand Total</b>	<b>400,000</b>	<b>625,000</b>	<b>553,000</b>	<b>598,000</b>	<b>420,000</b>	<b>465,000</b>	<b>485,000</b>	<b>530,000</b>

## Capital Program

A number of additional actions are forecast to be undertaken during the life of the Plan which result in additional capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan.

Actions	Additional Capital Expenditure			
	2020-21 \$	2021-22 \$	2022-23 \$	2023-24 \$
<b>Buildings</b>	<b>1,120,353</b>	<b>876,237</b>	<b>1,784,650</b>	<b>619,237</b>
Admin Building Renewal	40,889	40,889	40,889	40,889
Building Renewal	578,348	578,348	578,348	578,348
BRAC Upgrades - Gymnasium			565,413	
BRAC Fields Pavilion			600,000	
Surf Club Building Upgrades	351,116			
BRAC Storage		50,000		
Chinatown Revitalisation Stage 2 Visitor Centre Ablution Block	150,000			
Aquatic Centre Multi-Purpose Club Rooms		207,000		
<b>Car Parks</b>	<b>51,161</b>	<b>51,161</b>	<b>51,161</b>	<b>126,161</b>
Carparks per Transport AMP	51,161	51,161	51,161	126,161
<b>Drainage</b>	<b>147,696</b>	<b>147,696</b>	<b>147,696</b>	<b>147,696</b>
Drainage per Transport AMP	147,696	147,696	147,696	147,696
<b>Footpaths</b>	<b>315,929</b>	<b>415,929</b>	<b>315,929</b>	<b>1,396,555</b>
Pathways per Transport AMP	315,929	315,929	315,929	315,929
Broome Trails Cable Beach to Chinatown and Broome North		50,000		
Broome Trails Bay to Banu		50,000		
Broome Trails Gantheaume Dual Use Footpath				1,080,626
<b>Furniture and Equipment</b>	<b>349,929</b>	<b>496,000</b>	<b>568,000</b>	<b>467,649</b>
ICT Plan Hardware Renewals	134,000	266,000	108,000	256,550
ICT Strategic Hardware projects	50,000	65,000	50,000	54,099
ICT Strategic Software projects	165,000	165,000	410,000	157,000
<b>Other Infrastructure &amp; Landfill</b>	<b>17,809,879</b>	<b>80,355,142</b>	<b>14,713,937</b>	<b>2,309,303</b>
Bus Facilities per Transport AMP	26,807	26,807	26,807	26,807
Waste Site - Detail design and approvals	847,247			
Bin replacement	50,000	50,000	193,305	197,171
New Waste Facility Construction Costs	352,390	14,280,900	155,390	485,390
BRAC Nipper Roe Lighting	996,000			
Cable Beach Foreshore Upgrades		13,500,000	13,500,000	
Street Lights per Transport AMP	117,434	417,434	117,434	117,434
Buckley's Road Waste Facility Capping, & Other Rehabilitation Works	500,000	800,000	51,000	
Implement Cemetery Master Plan	50,000	50,000	50,000	50,000
BRAC Indoor Courts	400,000			
Safe Boat Harbour		50,000,000		
Chinatown revitalisation Stage 2A - Short Street/Tourist Drop-Off/Streeters Plaza	3,000,000			
Chinatown revitalisation Stage 2B - Napier	3,000,000			
Chinatown revitalisation Stage 2 - Public Art	500,000			
Chinatown revitalisation Stage 2C - Carnarvon North	4,500,000			
Streeters Jetty Refurbishment	2,000,000			
Dampier Terrace Transit Hub	700,000			

Skatepark	1,000,000			
Air Raid memorial at Town Beach (80th Anniversary)	250,000			
Bus Facilities - Cable Beach Road East				27,500
Bus Facilities - Broome North	30,000			
BRAC Parking Improvements/Sealing Stage 1 - South of Pavilion				650,000
BRAC Parking Improvements/Sealing Stage 1 - Adjacent McMahon			620,000	
Haynes Oval Pavilion & Car Park Improvements	70,000			
Upgrade Streetlights Old Broome	150,000	150,000		
BRAC 1 Youth Precinct Stage 2&3A				625,000
Haynes Oval Lighting Upgrade				130,000
Smart Cities Enabling Items	300,000			
BRAC Shaded and Gated 0 – 5 Playground (between courts)		50,000		
<b>Parks &amp; Ovals</b>	<b>582,603</b>	<b>494,803</b>	<b>494,803</b>	<b>494,803</b>
Parks and Gardens Works per AMP	494,803	494,803	494,803	494,803
Parks and Gardens Works - Dakas St Park and amenities Stage 2	87,800			
<b>Plant and Equipment</b>	<b>1,323,000</b>	<b>1,055,500</b>	<b>3,395,000</b>	<b>1,273,000</b>
Plant Replacement	1,323,000	1,010,500	2,009,000	936,000
Plant Replacement Program - Waste Facility		45,000	1,386,000	337,000
<b>Roads</b>	<b>2,299,899</b>	<b>2,284,899</b>	<b>2,003,419</b>	<b>2,259,419</b>
Roads per Transport AMP	843,419	843,419	843,419	843,419
Stewart Street (Stage 2)			975,000	
McDaniel Road Upgrade (Stage 2)	1,276,480			
McDaniel Road Upgrade (Stage 3)		1,276,480		
State Black Spot Various Locations	150,000	150,000	150,000	150,000
Hamersley Street Upgrade (Stage 1)				1,151,000
Morrell Park Reseal Renewal				100,000
Access Road – Nipper Roe Ovals			20,000	
Access & Inclusion Updates	30,000	15,000	15,000	15,000
<b>Grand Total</b>	<b>23,699,520</b>	<b>86,477,367</b>	<b>23,774,595</b>	<b>9,993,823</b>

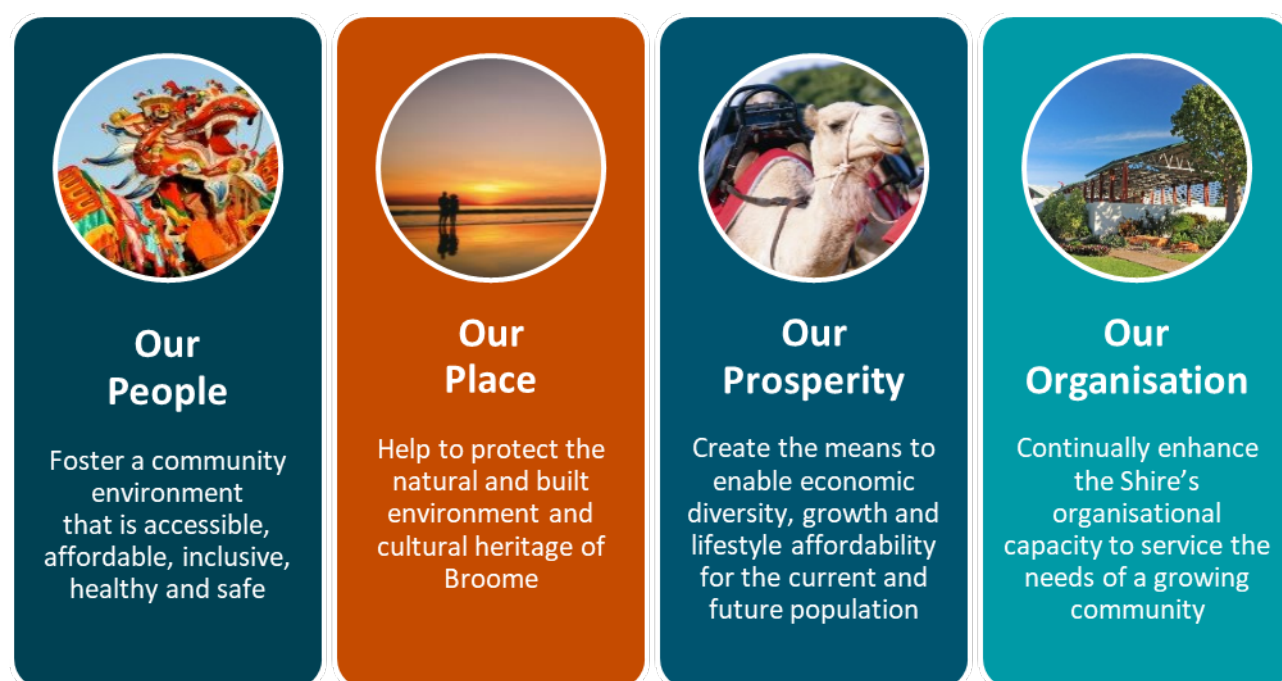
## Service Delivery

The Shire of Broome delivers services to its community in line with four key themes, associated objectives, mission and values set out within the Strategic Community Plan.

Each of the four objectives has a number of outcomes Council is aiming to achieve over the 10+ years of the Strategic Community Plan. For each objective one or more desired outcome has been defined along with strategies to achieve the objective within the Strategic Community Plan.

The tables on the following pages detail future actions to be undertaken for each strategy to deliver services to the community. Prioritisation of the actions is reflected by the square indicating when the action is planned to be undertaken. This prioritisation guides the delivery of services, as part of the implementation of the actions.

### Key Strategic Themes and Objectives



### Mission

To deliver affordable and quality Local Government services.

### Values

**Communication:** Actively consult, engage and communicate with, and on behalf of the community.

**Integrity:** Be honest, equitable and ethical in all our dealings.

**Respect:** Recognise and respect the individual and unique requirements of all people, cultures and groups.

**Innovation:** Drive change through leadership and energy.

**Transparency:** Be open and accountable in all our activities.

**Courtesy:** Provide courteous service and helpful solutions.



*Cable Beach Broome – Shinju Matsuri*



## Our People

# Social Objective

**Our People Goal:** Foster a community environment that is accessible, affordable, inclusive, healthy and safe.

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.1.1 Inform the community and enable them to have input into Shire matters	1.1.1.1	Utilise print, radio, electronic and social media instruments to actively encourage community participation and input into the decision-making processes of the Shire of Broome	■	■	■	■	→
	1.1.1.2	Identify partnerships, consult and collaborate with relevant stakeholders and network groups	■	■	■	■	→
1.1.2 Encourage interaction and input into Council activities and services	1.1.2.1	Facilitate biennial community surveys		■		■	→
	1.1.2.2	Utilise current and emerging technologies to facilitate communication with the community	■	■	■	■	→
	1.1.2.3	Implement the Community Engagement Framework	■	■	■	■	→
	1.1.2.4	Engage the community in Council decision making	■	■	■	■	→
	1.1.2.5	Review and update the Corporate Communications Strategy	■			■	→



Our  
People

## Social Objective (continued)

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.2.1 Continue to implement and maintain strategic and informing plans within available resources	1.2.1.1	Develop the Arts and Culture Plan	■				
	1.2.1.2	Implement the Arts and Culture Plan		■	■	■	→
	1.2.1.3	Implement the Youth Framework	■	■	■	■	→
	1.2.1.4	Facilitate community development initiatives	■	■	■	■	→
	1.2.1.5	Implement community safety priorities	■	■	■	■	→
	1.2.1.6	Advocate for a regional approach to alcohol management in collaboration with key stakeholders	■				
1.2.2 Investigate opportunities to outsource or partnership the management of community facilities	1.2.2.1	Monitor opportunities to outsource or partnership the management of community facilities	■	■	■	■	→
1.2.3 Advocate for the development of aged care facilities and services	1.2.3.1	Advocate for the development of aged care facilities and services	■	■	■	■	→
1.2.4 Create and maintain community spaces and infrastructure including the public library, public art, historical and cultural interpretation	1.2.4.1	Facilitate the development of a Community and Sporting Storage Shed		2017-18 Completed Action			
	1.2.4.2	Conduct a future needs analysis for library services in Broome	■				
	1.2.4.3	Implement outcomes of needs analysis for library services in Broome		■	■	■	→
	1.2.4.4	Implement programming to respond to community need and ensure maximum participation and usage	■	■	■	■	→
1.2.5 Maintain and consider opportunities for community sponsorship	1.2.5.1	Continue to promote and encourage participation in Shire Sponsorship Programs	■	■	■	■	→



**Our  
People**

## Social Objective (continued)

### Outcome 1.3 Accessible and safe community spaces

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.3.1 Advocate for solutions to issues relating to transient persons	1.3.1.1	Collaborate and lobby with relevant stakeholders for solutions to issues associated with itinerant persons in Broome	■	■	■	■	→
1.3.2 Continue to improve universal access and inclusion to Shire assets	1.3.2.1	Review of the Disability Access and Inclusion Plan	■	■	■	■	→
	1.3.2.2	Continue the Implementation of the Disability Access and Inclusion Plan within resource capabilities	■	■	■	■	→

### Outcome 1.4 Participation in recreational and leisure activities for Broome and the North West region

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.4.1 Ensure sport and recreation facilities maximise participation within available resources	1.4.1.1	Partner with Water Corporation for continued use of treated effluent for irrigation purposes	■	■	■	■	→
	1.4.1.2	Maintain and oversee the contract to provide beach lifeguard services	■	■	■	■	→
	1.4.1.3	Review Sport and Recreation Plan		■		■	→
	1.4.1.4	Implement the Sport and Recreation Plan	■	■	■	■	→
	1.4.1.5	Develop a Master Plan for the youth precinct at the Broome Recreation and Aquatic Centre		2017/18 Completed Action			
	1.4.1.6	Construct youth precinct including BMX mountain bike facility				■	→
	1.4.1.7	Complete Broome Recreation and Aquatic Centre outdoor multipurpose court upgrade		2019-20 Completed Action			
	1.4.1.8	Install Broome Recreation and Aquatic Centre Nipper Roe Lighting	■				
	1.4.1.9	Implement the Broome Recreation Trails Masterplan within resource constraints	■	■	■	■	→
1.4.2 Maximise usage of community facilities whilst reducing the financial obligation on the Shire	1.4.2.1	Improvements to the Civic Centre to maximise utilisation and income	■	■	■	■	→
	1.4.2.2	Identify and implement operational efficiencies and process improvements at the Civic Centre	■	■	■	■	→
	1.4.2.3	Identify and implement operational efficiencies and process improvements at the Broome Recreation and Aquatic Centre	■	■	■	■	→

## Outcome 1.4 Participation in recreational and leisure activities for Broome and the North West region

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.4.3 Activate the precincts of Broome	1.4.3.1	Lobby for and seek funding for Jetty to Jetty Revetment Project		2017-18 Completed Action			
	1.4.3.2	Construct Jetty to Jetty Revetment Project		2018-19 Completed Action			
	1.4.3.3	Construct Town Beach Jetty	■				
	1.4.3.4	Construct Jetty to Jetty Footpath from Town Beach to Hamersley and Carnarvon Street	■	■			
	1.4.3.5	Implement the Chinatown Development Strategy within resource capabilities	■	■	■	■	→
	1.4.3.6	Implement the Old Broome Development Strategy within resource capabilities	■	■	■	■	→
	1.4.3.7	Implement the Cable Beach Development Strategy within resource capabilities	■	■	■		
	1.4.3.8	Implement place making activities to support the activation of the precincts	■	■	■	■	→
1.4.4. Advocate for and promote regional sporting events and competitions	1.4.4.1	Liaise with state sporting associations and peak bodies to attract regional sporting events and competitions	■	■	■	■	→
	1.4.4.2	Work with local sporting clubs to attract and promote regional sporting competitions and events	■	■	■	■	→

## Outcome 1.5 A healthy and safe environment

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.5.1 Maximise community safety through safe urban design and maintenance of assets	1.5.1.1	Work with the State government to implement the Broome Urban Renewal Strategy	■	■	■	■	→
1.5.2 Continue to work with agencies to review, update and implement current Emergency Management Arrangements and Recovery Plan	1.5.2.1	Work with agencies to update current Emergency Management Arrangements and Recovery Plan		2019-20 Completed Action			
1.5.3 Ensure public health and safety through the provision of regulatory services	1.5.3.1	Develop a Public Health Plan	■	■			
	1.5.3.2	Implement the Public Health Act 2016	■	■	■	■	→
	1.5.3.3	Construct a Broome Volunteer Bushfire Brigade Station		2019-20 Completed Action			
	1.5.3.4	Implement improved bushfire mitigation processes	■	■	■	■	→
	1.5.3.5	Implement community education programs related to Environmental Health initiatives e.g. food safety, caravan parks, mosquito management	■	■	■	■	→

## Outcome 1.5 A healthy and safe environment

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	1.5.3.6	Implement community education programs related to Ranger initiatives e.g. bushfire mitigation, responsible pet ownership, parking	■	■	■	■	➔



Broome Townsite 2016



## Our Place

# Environment Objective

**Our Place Goal:** Help to protect the natural and built environment and cultural heritage of Broome.

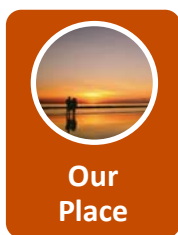
The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

### Outcome 2.1 Realistic and sustainable land use strategies for the Shire within the state and national frameworks and in consultation with the community

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
2.1.1. Implement and review land use planning statutory and strategic documents	2.1.1.1	Review the Local Planning Strategy, Local Planning Scheme No 6 and relevant informing documents	■				→
	2.1.1.2	Investigate opportunities for securing development contributions	■	■	■	■	→
2.1.2 Actively participate with State Government to maximise local involvement in legislation and policy review, and town planning decisions	2.1.2.1	Provide input where requested into Layout Plans for Aboriginal communities	■	■	■	■	→

### Outcome 2.2 A built environment that reflects tropical climate design principles and the Broome vernacular

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
2.2.1 Encourage sustainable building design and construction	2.2.1.1	In consultation with the community, review and update the Municipal Heritage Inventory and Heritage List			■		→



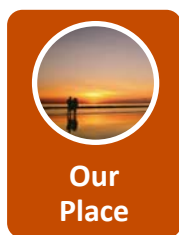
# Environment Objective (continued)

## Outcome 2.3 A natural environment for the benefit and enjoyment of current and future generations

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
2.3.1 Consult with relevant authorities to manage the natural environment for the benefit and enjoyment of current and future generations	2.3.1.1	Participate with the lead agencies in the implementation of appropriate management plans where management orders or vesting's lie with the Shire of Broome. Ensure alignment with Indigenous Land Use Agreements.	■	■	■	■	→
	2.3.2.1	Implement the Local Environmental Management Plan within resource capabilities	■	■	■	■	→
	2.3.2.2	Implement the District Stormwater Management Strategy for the town site of Broome	■	■	■	■	→
	2.3.2.3	Implement and review as required the Broome Townsite Coastal Hazard Risk Management and Adaptation Plan (CHRMAP)	■	■	■	■	→
2.3.2 Implement and review the Local Environmental Management Framework and incorporate into the Local Planning Framework within resource capabilities	2.3.2.4	Support the development of a CHRMAP for the areas outside the Broome Townsite subject to a Coastal Vulnerability Study	■				

## Outcome 2.4 A preserved, historical and cultural heritage of Broome

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
2.4.1 Support the identification and preservation of the historical and cultural heritage of Broome	2.4.1.1	Support key organisations and actively participate in the identification of culturally significant items i.e. memorabilia, activities / events, sites etc.	■	■	■	■	→



# Environment Objective (continued)

## Outcome 2.5 Retention and expansion of Broome's iconic tourism assets and reputation

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
2.5.1 Engage with local, regional, state, national and international stakeholders to build a strong and resilient tourism sector	2.5.1.1	Undertake feasibility study on Sanctuary Road Caravan Park development		■			
	2.5.1.2	Facilitate Roebuck Bay Caravan Park Redevelopment	■				
	2.5.1.3	Implement strategies of an Events Attraction Strategic Development Plan within resource capacity	■	■	■	■	→
	2.5.1.4	Work with tourism operators to facilitate economic development outcomes and regularise tourism activities on the Dampier Peninsula within current statutory frameworks	■				
	2.5.1.5	Undertake feasibility study for Dinosaur Trackway Interpretive Centre/Trail	■				
2.5.2 Promote the Shire of Broome as an attractive place to visit	2.5.2.1	Review and continue to implement the tourism administration policy	■	■	■	■	→
	2.5.2.2	Support and facilitate community festivals and events	■	■	■	■	→
	2.5.2.3	Undertake civic events for the Shire	■	■	■	■	→

## Outcome 2.6 Core asset management to optimise the Shires' infrastructure whilst minimising life cycle costs

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
2.6.1 Continue to review and improve asset management plan to manage and maintain all classes of Shire assets	2.6.1.1	Continue to review and update infrastructure asset management plan	■	■	■	■	→
2.6.2 Deliver defined levels of service to maintain all assets in the most cost effective way	2.6.2.1	Manage Shire asset renewals, in accordance with asset management plan	■	■	■	■	→
	2.6.2.2	Manage Shire asset maintenance and operations in accordance with asset management plan	■	■	■	■	→
	2.6.2.3	Maintain relevant asset data to optimise the management of Shire assets	■	■	■	■	→
2.6.3 Implement asset management plan within financial capabilities	2.6.3.1	Manage Shire building asset renewals, in accordance with asset management plan	■	■	■	■	→
	2.6.3.2	Manage Shire roads asset renewals appropriately, in accordance with asset management plan	■	■	■	■	→

**Outcome 2.6 Core asset management to optimise the Shires' infrastructure whilst minimising life cycle costs**

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	2.6.3.3	Manage Shire drainage, footpaths, car parks, parks, ovals, boating facilities and other infrastructure by way of renewals, and upgrades in accordance with asset management plan	■	■	■	■	→
	2.6.3.4	Manage the Shire's plant replacement program	■	■	■	■	→



*Pearl Harvest, pegging*



## Our Prosperity

## Economic Objective

**Our Prosperity Goal:** Create the means to enable economic diversity, growth and lifestyle affordability for the current and future population.

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

### Outcome 3.1 Affordable and equitable services and infrastructure

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
3.1.1 Ensure the construction of a Regional Resource Recovery Park and investigate associated business opportunities	3.1.1.1	Implementation of the Buckley's Road Landfill Closure Management Plan	■	■	■	■	
	3.1.1.2	Actively seek external funding to deliver waste management initiatives to reduce waste to landfill	■	■	■	■	→
	3.1.1.3	Identify suitable site and obtain approval for a Regional Resource Recovery Park and transfer station	■	■			
	3.1.1.4	Construct Regional Resource Recovery Park		■	■	■	→
	3.1.1.5	Identify opportunities to improve liquid waste disposal in the region	■	■			
	3.1.1.6	Develop Broome Waste Strategy		2019-20 Completed Item			
3.1.2 Actively participate in regional collaboration and groupings	3.1.2.1	Ensure two-way communication between the Zone and Shire of Broome Council exists allowing local perspective and priorities to be considered by Zone and vice versa	■	■	■	■	→
	3.1.2.2	Continue to support the provision of executive services for the Kimberley Zone	■	■	■	■	→
	3.1.2.3	Participate in the Western Australian Regional Capitals Alliance	■	■	■	■	→
3.1.3 Support the development of safe boating facilities for Broome	3.1.3.1	Develop a business case for the construction of a safe boat harbour in Broome	■				
	3.1.3.2	Lobby State Government to facilitate development of boating facilities in response to economic growth, resources development and local community/recreational impact	■	■	■	■	→
3.1.4 Actively explore Public, Private and Cultural partnerships	3.1.4.1	Support Nyamba Buru Yawuru to develop a Cultural Centre	■	■	■	■	→
	3.1.4.2	Partner with Nyamba Buru Yawuru to develop a Repatriation Area in the Broome Cemetery within resource constraints	■				

### Outcome 3.1 Affordable and equitable services and infrastructure

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
3.1.5 Promote Broome as a regional centre for Education and Training	3.1.4.3	Explore partnership opportunities to develop Roebuck Bay Caravan Park and Sanctuary Road Caravan Park	■	■			
	3.1.5.1	Liaise with business and industry to encourage provision of pathways for education, training and employment (including traineeships, cadetships and apprenticeships and indigenous employment targets)	■	■	■	■	→
	3.1.6.1	Engage with agencies to progress relocation to the proposed airport site whilst ensuring robust research and future planning and modelling is undertaken	■	■	■	■	→
3.1.6 Support the relocation of Broome Heliport and General Aviation facility to the proposed Airport relocation site	3.1.6.2	Ensure that land tenure for an alternative airport site is protected	■	■	■	■	→

### Outcome 3.2 Affordable land for residential, industrial, commercial and community use

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
3.2.1 Assess and facilitate solutions to commercial, residential, tourism and community redevelopment opportunities within the district	3.2.1.1	Renew KRO in accordance with Business case		2019-20 Completed Action			
	3.2.1.2	Lobby the State Government to facilitate land tenure solutions including resolving native title	■	■	■	■	→
	3.2.1.3	Review the Local Commercial Strategy		2017-18 Completed Action			
	3.2.1.4	Investigate development opportunities and develop business case for McMahon Oval		■			
3.2.2 In response to local population growth data and planning, facilitate the redevelopment and release of land for residential development	3.2.2.1	Continue to lobby State Government to ensure that appropriate land is released in response to economic and population growth and demand	■	■	■	■	→
3.2.3 Facilitate the development of agricultural and aquaculture industries	3.2.3.1	Liaise with stakeholders to promote the development of agricultural and aquaculture industries	■	■	■	■	→



Our  
Prosperity

## Economic Objective

(continued)

### Outcome 3.3 Key economic development strategies for the Shire which are aligned to regional outcomes working through recognised planning and development groups/ committees

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
3.3.1 In collaboration with stakeholders, continue to review, update and implement the Kimberley Regional Business Plan	3.3.1.1	Continue to integrate and support projects outlined in the Kimberley Zone Regional Business Plan and Community Plan with the Shire of Broome's Strategic Community Plan	■	■	■	■	→
	3.3.2.1	Liaise with relevant state and federal agencies to identify opportunities for micro economic development, growth in social capital, reduced financial hardship, employment opportunities, education, training and development pathways	■	■	■	■	→
	3.3.3.1	Support the implementation of the Broome Growth Plan through the Broome Future Alliance Ltd and relevant stakeholders	■	■	■	■	→
	3.3.3.2	Implement standard and flexible actions in accordance with the Small Business Friendly Local Government Charter	■	■	■	■	→
3.3.2 Advocate for local economic development in Aboriginal communities	3.3.3.3	Continue to promote and encourage participation in the Shire's Economic, Events and Tourism Development Grant Funding Program	■	■	■	■	→
	3.3.3.4	Work with business, industry bodies and tiers of Government to drive economic development opportunities and encourage business and industry to establish in Broome	■	■	■	■	→
	3.3.4.1	Work with stakeholders to promote and facilitate Broome as a supply base servicing the regions resource, agriculture, pastoral and other industries	■	■	■	■	→
3.3.3 Continue to implement economic development strategies for the Shire of Broome							
3.3.4 Continue to promote and facilitate Broome as a supply base servicing the regions resource, agriculture, pastoral and other industries							



*Shire of Broome Administration Building*



## Our Organisation

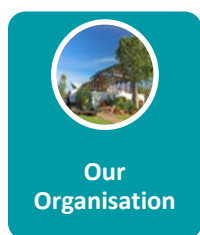
# Civic Leadership Objective

**Our Organisation Goal:** Continually enhance the Shire's organisational capacity to service the needs of a growing community.

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

## Outcome 4.1 An organisational culture that strives for service excellence

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
4.1.1 Ensure organisational resources and staff are aligned with Council's vision and community expectation	4.1.1.1	Continually review and benchmark the Workforce Plan against other local governments to ensure alignment with Council's strategic documents and community expectation	■	■	■	■	→
	4.1.1.2	Undertake annual organisation staff surveys	■	■	■	■	→
	4.1.1.3	Develop Depot / Dog Pound Business Case				■	
4.1.2 Maintain appropriate and effective communication throughout the organisation	4.1.2.1	Develop and maintain a professional relationship with Elected Members in relation to media coordination	■	■	■	■	→
	4.1.2.2	Review the Internal Communications Plan			■		
	4.1.2.3	Implement the Internal Communications Plan	■	■	■	■	→
4.1.3 Ensure the Shire has a competent and effective workforce and a panel of skilled contractors	4.1.3.1	Develop, review and manage human resources policies, procedures and services	■	■	■	■	→
	4.1.3.2	Review organisational training and development in line with annual budget	■	■	■	■	→
4.1.4 Provide a safe and harmonious work environment for all staff and elected representatives	4.1.4.1	Develop a resourcing strategy that ensures the ability of the Shire to continue to meet its Occupational Safety and Health obligations	■				
4.1.5 Improve our customer service experience	4.1.5.1	Maintain and continuously improve our organisational customer service focus	■	■	■	■	→
	4.1.5.2	Utilise online services to improve transactional interactions	■	■	■	■	→



## Civic Leadership Objective (continued)

### Outcome 4.2 Sustainable and integrated strategic and operational plans

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
4.2.1 Undertake Council and staff information sharing in accordance with Shire of Broome Code of Conduct and legislative requirements	4.2.1.1	Continue to actively participate in groups and committees having a Local Government Industry direction	■	■	■	■	→
4.2.2 Ensure organisational risk management is undertaken	4.2.2.1	Undertake risk management in accordance with Risk Management Strategy / Framework	■	■	■	■	→
4.2.3 Facilitate digital transformation to deliver organisational efficiencies	4.2.3.1	Implement Information Communication Technology Strategic Plan within resource capabilities	■	■	■	■	→
	4.2.3.2	Develop Smart Communities Strategy	■				
	4.2.3.3	Implement Smart Communities Strategy within resource constraints		■	■	■	→
	4.2.3.4	Develop Digital Strategy		■			
	4.2.3.5	Implement Digital Strategy within resource constraints			■	■	→
4.2.4 Promote a cohesive and productive workplace culture	4.2.4.1	Implement Workforce Plan	■	■	■	■	→

### Outcome 4.3 Responsible resource allocation

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
4.3.1 Conduct financial planning and revenue identification	4.3.1.1	Ensure Long Term Financial Planning is undertaken in accordance with the Integrated Planning Framework review and budget timelines	■	■	■	■	→
	4.3.1.2	Review Rating Strategies in line with budget timelines			■	■	→
	4.3.1.3	Ensure timely preparation, adoption and availability of annual budget	■	■	■	■	→
4.3.2 Promote integrated planning reporting and measurement across the organisation	4.3.2.1	Undertake a review of current and future capacity of the office accommodation requirements for staff	■	■	■	■	→
	4.3.2.2	Timely and regular progress reporting on Integrated Planning	■	■	■	■	→

### Outcome 4.3 Responsible resource allocation

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	4.3.2.3	Review Strategic Community Plan (biennially) and Corporate Business Plan (annually)	■	■	■	■	→

### Outcome 4.4 Improved systems, processes and compliance

Strategy	Action No.	Actions	2020-21	2021-22	2022-23	2023-24	2024 Onwards
4.4.1 Review current systems and delivery practices to maximise efficiencies	4.4.1.1	Continually improve business systems and processes in line with organisational strategies	■	■	■	■	→
	4.4.1.2	Develop and implement service delivery plans as appropriate	■	■	■	■	→
	4.4.1.3	Develop Renewable Energy Strategy				■	
4.4.2 Provide proactive, up-to-date and regular training resources for compliance and quality work outcomes	4.4.2.1	Organisational Effectiveness and Wellness Plan to be developed	■				
	4.4.2.2	Organisational Effectiveness and Wellness Plan to be implemented		■	■	■	→
4.4.3 Ensure all governance and compliance requirements are adhered to	4.4.3.1	Review and improve business processes and controls	■	■	■	■	→
	4.4.3.2	Maintain controls to ensure a high level of compliance throughout the organisation	■	■	■	■	→



## Measuring Success

The aim of this Plan is to align the community's visions and aspirations for the future of the Shire of Broome to the Shire's objectives. These objectives will be measured by both quantifiable and non-quantifiable outcomes.

As part of the formulation of this Plan, the community was asked to provide feedback on the level of importance and satisfaction with the services the Shire provides.

Key performance measures provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The measures for each objective are provided in the table below.

	Objectives	Key Performance Measures
<b>SOCIAL</b>	<p><i><b>Our People</b></i></p> <p><i><b>Foster a community environment that is accessible, affordable, inclusive, healthy and safe</b></i></p>	<ul style="list-style-type: none"> <li>• Social media activity</li> <li>• Community participation rates in recreation activities and events</li> <li>• Recreation Centre usage rates</li> </ul>
<b>ENVIRONMENT</b>	<p><i><b>Our Place</b></i></p> <p><i><b>Help to protect the natural and built environment and cultural heritage of Broome</b></i></p>	<ul style="list-style-type: none"> <li>• Statutory asset management ratios</li> <li>• Compliance with statutory reviews required of the Local Planning Framework</li> <li>• Compliance with statutory requirements for the review of the Municipal Heritage list</li> </ul>
<b>ECONOMIC</b>	<p><i><b>Our Prosperity</b></i></p> <p><i><b>Create the means to enable economic diversity, growth and lifestyle affordability for the current and future population</b></i></p>	<ul style="list-style-type: none"> <li>• Population statistics</li> <li>• No. of development approvals</li> <li>• Vacancy rates (business and residential)</li> <li>• No. of building approvals</li> </ul>
<b>CIVIC LEADERSHIP</b>	<p><i><b>Our Organisation</b></i></p> <p><i><b>Continually enhance the Shire's organisational capacity to service the needs of a growing community</b></i></p>	<ul style="list-style-type: none"> <li>• Statutory financial ratios</li> <li>• Employee retention levels</li> <li>• Volunteer levels</li> </ul>

**Adopted by Council – 12 December 2019**

For further details on the Strategic Community Plan or Corporate Business Plan please contact  
Shire of Broome  
Cnr Weld and Haas Street  
PO Box 44  
Broome WA 6725  
P: 08 9191 3456  
E: [shire@broome.wa.gov.au](mailto:shire@broome.wa.gov.au)