

Broome - a future, for everyone

Corporate Business Plan 2021-2025



Contents

Introduction	1
Acknowledgement of Country	2
Shire President's Message	2
Vision and Aspirations	3-4
Purpose	5
Values	6
Our Shire at a Glance	7-8
Priorities	9-10
People	11-15
Place	16-20
Prosperity	21-23
Performance	24-27
Resourcing the Plan	28
Financial Summary	29
Additional Operating Expenditure	30
Capital Program	31
Risk Management	32
Development and Reporting	33
Community Scorecard	34
Contact us	Back page



Introduction

Welcome to the Shire of Broome's Corporate Business Plan 2021-2025.

This plan has been developed with more than 1,000 community members and key partners to consider:

- Where are we now?
- Where do we want to be?
- How do we get there?

It follows the Integrated Planning and Reporting Framework guidelines and satisfies a legislative requirement for all local governments to have a plan to shape the future.

This plan describes:

- A future vision for the Shire of Broome
- How the Shire will achieve and resource its objectives
- How success will be measured and reported

Acknowledgement of country

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

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

*Wirriya ngangaran liyan
nyamba buru yawuru*

We hope you are feeling good
in our yawuru country

Shire President's Message

The Shire of Broome's Strategic Community Plan is the overarching document that details the long-term vision for our town. The Corporate Business Plan is a four year action plan to achieve desired outcomes in the Strategic Community Plan.

After an excellent response to the MARKYT® Community Scorecard, the Shire has taken on board your feedback on what our priorities should be moving forward, what we are doing well and what can be improved.

It is reassuring to see the community acknowledge and appreciate the hard work Shire staff undertake to provide services and resources to residents, businesses and visitors. This was evident in positive results from the survey in relation to our library, parks and reserves, playgrounds and events.

I fully acknowledge there are other areas the Shire can channel its efforts into, with the community asking us to play a greater role in diversifying the economy, help ensure public safety, advocate for youth and to provide better boating facilities.

Broome is an amazing place to live, work and visit, for everyone. We are truly blessed to be in such a special part of Australia, with so many opportunities.

However, the Shire is not resting on our laurels and will be working hard to improve our town further, based on your feedback.

This document will act as a blueprint for success – I hope you join us on Broome's journey over the next 10 years.

Harold Tracey

Shire of Broome President

Our Vision

Broome - a future, for everyone



Our Aspirations

To achieve our vision we have four supporting aspirations. Our aspirations align with our core pillars – people, place, prosperity and performance. These pillars are interrelated and each must be satisfied to deliver excellent quality of life in Broome.



People

We will continue to enjoy Broome-time, our special way of life. It's laid-back but bursting with energy, inclusive, safe and healthy, for everyone.



Place

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



Prosperity

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



Performance

We will deliver excellent governance, service and value, for everyone.

Purpose

The Shire of Broome exists to provide, facilitate and advocate for services and facilities to improve quality of life for everyone in Broome.



To fulfil our purpose, we satisfy the following roles:



Advocate

We are a voice for the local community, promoting local interests in relation to health and safety, youth services, marine facilities, responsible development and more.



Facilitate

We help to make it possible or easier to meet community needs.



Fund

We help to fund organisations to deliver essential community services, including the Broome Visitor Centre, Surf Life Saving, festivals, events and more.



Partner

We form strategic alliances in the interests of the community.



Provide

We directly provide a range of services to meet community needs, including town planning services, place activation, festivals and events, library and information services, sport and recreation facilities, youth services, CCTV, lighting of streets and public places, ranger services, roads, paths and trails, environmental management, and much more.



Regulate

We regulate compliance with legislation, regulations and local laws related to town planning, animal management, public health, litter, noise, pollution, signage, parking, and much more.

It is important to understand that the Council does not have governing rights over all lands in the Shire of Broome. For example, Unallocated Crown Lands, Pastoral Leases, Aboriginal Reserves and Conservation Estates are governed independently by Government agencies, Aboriginal Lands Trust, Indigenous Lands Corporation or Aboriginal organisations. The Shire advocates, facilitates and partners with these organisations to meet local community needs.

Our Values We live by Broome's PEARLS.

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

P

Proactive, forward thinking, open-minded and innovative.

E

for Everyone; inclusive and welcoming of all people.

A

Accountable, transparent and ethical

R

Respectful of everyone and everything.

L

Listening to people's needs and ideas; community focused.

S

Sustainable, aiming to meet present needs without compromising the ability for future generations to meet their needs.



Broome at a Glance

The Shire of Broome has an extraordinary prehistoric presence preserved by isolation. It has fossilised tracks made by dinosaurs 130 million years ago, some of the oldest recorded Aboriginal art in Australia and some of the earliest recorded European visits.



The Shire of Broome is located in the Kimberley, covering approximately 56,000 square kilometres and with 900 kilometres of coastline. The town of Broome is situated on the end of a peninsula, surrounded by ocean, and land-locked by distance, some 2,200 kilometres north of Perth. White sandy beaches are framed on one side by blue ocean waters and on the other by red pindan soils, providing a stunning backdrop for recreational, cultural and tourist activities.

Founded as a pearling port over a hundred years ago, Broome boasts a multicultural population with Koepanger, Malay, Chinese, Japanese, European and Aboriginal cultures all blended to create Broome's captivatingly friendly and flamboyant character.

Around 28% of residents identify as Aboriginal or Torres Strait Islander. This is significantly higher than Western Australia (3.9%) and illustrates the central and significant position of Aboriginal people in the character and culture of the Broome community and economy. There are five Aboriginal communities, including the largest in Western Australia, and numerous Aboriginal outstations across the Shire.

Broome is the service and trade hub of the region, servicing agricultural, pastoral, mining, oil and gas production, and conservation jobs across the Kimberley. It also serves as the gateway for tourists and visitors to the Kimberley, including international visitors by cruise ship and aircraft.

The Shire of Broome was home to 16,907 people in 2019 and current projections indicate the population will reach 18,591 by 2031. However, the seasonal population of Broome can at times far exceed its residential population. Accounting for tourism visitors, short-stay workers and business travellers and other workers and people from around the Kimberley and North West using Broome as a base, the population of Broome can fluctuate as high as 30,000 people on any given day.



The residential population of the Shire is younger than the rest of Western Australia, with 0-14 years accounting for almost one in four residents in 2018. In contrast, Broome has a significantly lower share of residents aged 65 and over and has a below average share of people aged 15-24. This is linked to a trend in regional towns of sending older school age students to Perth and other locations for secondary and tertiary education.

The socio-economic attributes of the Broome population are marginally below national averages, primarily owing to the Shire's relative remoteness and lower access by households to economic resources. Despite this, personal wage and salary incomes are generally higher than the rest of Western Australia, with a median personal income of \$54,247 in 2016/17; 5.4% higher than the State average.

In 2016, the Shire of Broome was home to almost 7,400 jobs, up from 7,050 in 2011 and 5,965 in 2006. Jobs growth has slowed between the last Census periods, which corresponds with the slowing of population growth during this time. Being highly reliant on dry seasonal tourism, the Shire has been deeply impacted by the COVID-19 pandemic, experiencing an estimated loss of 250 jobs or around 3.2% of all jobs.

Population
Total
16,907

Annual population growth
since 2011
1.09%

Number of visitors
(2019)
446,181

Share of population 0-14
(2016)
24.2%

Share of population 65+
(2016)
7.5%

Share of population Aboriginal
(2016)
28.2%

Gross Regional Product
(2018-19)
\$1.54b

Unemployment rate
(Dec 19)
9.7%

Number of jobs
(2016)
7,400

Value of development
applications (2019-20)
\$34.3m

Library Visitors
(2019)
69,055

Boat ownership
(2019)
1,685

Recycling
(2019-20)
12,560 tonnes

Landfill
(2019-20)
24,375 tonnes

Criminal offences
(2019-20)
2,925

Priorities

Priorities shift over time in response to what's happening locally and globally. To provide quality of life outcomes, the Shire of Broome must stay abreast of and adapt to changes in the political, environmental, social, technological, economic and legal landscape. The Shire's focus areas are well aligned with current global, state and local priorities.

In 2020, the COVID-19 pandemic exposed worldwide vulnerabilities, drawing attention to the need for healthy communities and resilient economies.

The State Government of Western Australia has responded with a WA Recovery Plan. This plan prioritises protecting the most vulnerable, building infrastructure, unlocking future mining opportunities, investing in tourism and renewable energy, revitalising culture and the arts, supporting small businesses and building schools and workforces for the future.

Economic recovery is of great importance in the local community, however, the top priority is community safety and addressing social disadvantage. Community members are concerned with itinerants and social issues stemming from alcohol and drug abuse. There is also a high concern with the marine facilities and the need for safer boat launching facilities.



State Priorities

	<h3>People</h3> <ul style="list-style-type: none"> • Supporting our most vulnerable • Putting patients first 	<h3>Place</h3> <ul style="list-style-type: none"> • Building infrastructure • Maintenance blitz • Major road construction • Building community infrastructure • Housing construction • Investing in renewable energy and new technologies • Green jobs and environmental protection 	<h3>Prosperity</h3> <ul style="list-style-type: none"> • Driving industry development • Unlocking future mining opportunities • Revitalising culture and the arts • Supporting small businesses • Buying local • Growing WA's food industries • Investing in our tourism sector • Boosting local manufacturing • Rebuilding TAFE and reskilling our workforce • Building schools for the future • Unlocking barriers to investment
--	--	--	---

Learn more about the Government of Western Australia's priorities at www.wa.gov.au/government/wa-recovery.

Local Priorities

To understand local needs and priorities, the Shire of Broome commissioned an independent review. In June 2020, 1,046 community members completed a MARKYT® Community Scorecard. The top priorities in the local community are community safety, marine facilities, economic development, and youth services.

MARKYT Community Priorities



People



We will continue to enjoy Broome-time, our special way of life. It's laid-back but bursting with energy, inclusive, safe and healthy, for everyone.



Challenges

Safety is the top priority in Broome. The community is concerned with itinerants and social issues stemming from alcohol and drug abuse, including anti-social behaviour and domestic violence. It's felt that poor access to youth services is contributing to youth boredom and higher rates of juvenile crime.

There are also safety concerns with stray and off-leash dogs and feral cats. Other challenges relate to public health and wellbeing, disability access and inclusion, seniors services and facilities, and crisis accommodation.



Current Services

The Shire will continue to provide a range of services and facilities to support achievement of the People outcomes:

- Safety and security
- Lighting of streets and public places
- Public health and wellbeing
- Health and community services
- Housing
- Animal management
- Community buildings
- Sport and recreation
- Beach safety patrols
- Playgrounds, parks and reserves
- Library services
- History, heritage and museum services
- Festivals, events, art and culture
- Youth and family services
- Seniors services
- Disability access and inclusion
- Volunteer support services

The Shire will strive for **continuous improvement** in all service areas to meet current and changing community needs.

Recent Achievements


> \$500,000

CCTV, lighting and safety patrols

Secured **over \$500,000** in grants for improved CCTV and better lighting and allocated Shire funds to support Kullari Patrol to provide community safety patrols.


\$7.98M

Broome Health and Wellbeing Campus

\$7.98 million commitment by the State Government towards the planning and development of the Broome Health and Wellbeing Campus, a Nyamba Buru Yawuru project. The Shire was pleased to be an advocate in support of this project.


\$350,000

Youth Precinct @ BRAC

\$350k invested in a Youth Precinct at the Broome Recreation and Aquatic Centre with a new pump track and designs for a new skate park.


\$1.8M

Broome Motocross Track

A \$1.8 million, state-of-the-art motocross track opened on Cape Leveque Road.


\$1.94M

Philip Matsumoto Sports Courts

Built a \$1.94 million open-air basketball and netball facility with floodlighting and a fixed shade cover, allowing use all year round and at all times of the day.


\$3.8M

Aquatic Upgrades

\$3.8 million invested to upgrade the aquatic centre.

Our plan for the future

Outcome 1 - A safe community

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
1.1 Lobby for the State Government to review the effectiveness of community safety service provision in Broome and the Kimberley region to improve social outcomes.	1.1.1 Advocate for a regional approach to alcohol and drug management.	Community Safety Plan	Shire President / Council	●	●	●	●
	1.1.2 Advocate for a Youth Training, Intervention and Rehabilitation Facility on country as part of a proposed Justice Reinvention Model.	Kimberley Regional Group Strategic Framework for Young People, Feb 2016	Shire President / Council	●	●	●	●
	1.1.3 Advocate for increased grant funding and continue to allocate Shire funds to support local service providers, such as Kullarri Patrol and Broome Youth and Families Hub, to extend safety patrol services for children, youth and adults.	Community Safety Plan	Manager Community & Economic Development	●	●	●	●
	1.1.4 Advocate for Aboriginal Lands Trust and Malingbarr Aboriginal Corporation to effectively manage land use and public health issues at Kennedy Hill.	Community Safety Plan	Manager Community & Economic Development	●	●		
	1.1.5 Partner with WA Police to conduct joint patrols with Shire Rangers of Male Oval Precinct, Town Beach, Kennedy Hill, Palmer Rd and other hot spots.	Community Safety Plan	Coordinator Rangers	●	●	●	●
1.2 Modify the physical environment to improve community safety.	1.2.1 Facilitate the expansion of CCTV across the Shire, including crime hot spots and new developments, to support WA Police to deliver responsive and effective law enforcement.	Community Safety Plan	Community Development Officer	●	●	●	●
	1.2.2 Advocate for external funding for a home security subsidy scheme.	Community Safety Plan	Manager Community & Economic Development	●	●	●	●
	1.2.3 Fund LED street and footpath light upgrade program in partnership with Horizon Power to improve community safety based on street light audit and WA Police Crime statistics.	Community Safety Plan	Asset & Building Coordinator	●	●	●	●
	1.2.4 Facilitate the provision of safe buildings and spaces in all town planning and urban renewal projects using Crime Prevention Through Environmental Design (CPTED) concepts.	Community Safety Plan	Coordinator Planning	●	●	●	●
1.3 Increase awareness and engagement in community safety education and crime prevention programs.	1.3.1 Facilitate promotion and communication of safety messages and education programs delivered by WA Police and others.	Community Safety Plan	Community Projects Officer	●	●	●	●
	1.3.2 Provide and promote diversionary activities in partnership with local service providers e.g. school holiday programs, midnight basketball, youth leadership bush camps, and programs to address truancy.	Community Safety Plan	Community Projects Officer	●	●	●	●

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
1.4 Encourage responsible animal management.	1.4.1 Partner with volunteer animal welfare groups like SAFE to continue to rehome dogs and domestic cats where possible.	Animal Management Plan	Coordinator Rangers	●	●	●	●
	1.4.2 Facilitate continued feral cat trapping program.	State of Environment Report 2015	Coordinator Rangers	●	●	●	●
	1.4.3 Facilitate development of an Animal Management Plan that responds to the State Government's statutory review of the Cat Act 2011 and the Dog Amendment Act 2013 and addresses dog exercise areas, strays and feral animal management, off-leash pets, dog attacks, de-sexing and animal welfare.	Animal Management Plan	Manager Health, Emergency & Rangers		●		

Outcome 2 - Everyone has a place to call home

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
2.1 Promote access to safe, affordable accommodation to meet all needs, including itinerants, homeless people, those at risk, youth and the elderly.	2.1.1 Advocate for urgent support to address homelessness and the needs of itinerants.	Community Safety Plan	Shire President / Council	●	●	●	●
	2.1.2 Advocate for short term crisis accommodation for at risk children and youth.	Community Safety Plan	Shire President / Council	●	●	●	●
	2.1.3 Advocate for housing diversity to meet community needs (retirement village, aged care facilities, accommodation for seasonal workers, etc.)	Local Planning Strategy	Shire President / Council	●	●	●	●
	2.1.4 Advocate for the State Government to finalise the <i>Broome Urban Renewal Strategy</i> and to commit funding for implementation.	Community Safety Plan	Shire President / Council	●	●	●	●
	2.1.5 Advocate for greater funding and support for local service providers, such as Aboriginal Hostels Limited, Yawuru, Milliwa Rumurra Aboriginal Corporation, MercyCare, Centacare Kimberley and Marnja Jarndu Womens Refuge, to extend temporary and crisis accommodation for men, women and families.	Community Safety Plan	Shire President / Council	●	●	●	●
	2.1.6 Facilitate enforcement of local laws relating to public health, noise and litter to encourage property owners and tenants to improve the maintenance, cleanliness and presentation of homes.	Community Safety Plan	Manager Health, Emergency & Rangers	●	●	●	●

Outcome 3 - A healthy, active community

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
3.1 Improve access to health facilities, services and programs to achieve good general and mental health in the community.	3.1.1 Advocate support for Nyamba Buru Yawuru to establish the ~\$50m Broome Health and Wellbeing Campus on Clementson Street.	ILUA & LPS	Shire President / Council	●	●	●	
	3.1.2 Advocate for hospital facilities and services to address long-term health needs.	Old Broome Development Strategy	Shire President / Council	●	●	●	●
	3.1.3 Partner with State and Federal Government to respond to health pandemics and disease outbreaks.	Local Public Health Plan	Coordinator Environmental Health	●	●	●	●
	3.1.4 Provide a Local Public Health Plan.	Local Public Health Plan	Coordinator Environmental Health	●			
	3.1.5 Partner with key stakeholders to find more effective ways to prevent and manage public health issues in areas used by itinerant campers, such as anti-social behaviour, littering and the safe disposal of needles.	Community Safety Plan	Manager Health, Emergency & Rangers	●	●	●	●
3.2 Improve access to sport, leisure and recreation facilities, services and programs.	3.2.1 Advocate for funding to improve sporting infrastructure in Aboriginal Communities within the Shire.	Sport and Recreation Plan 2019-2029	Shire President / Councillors	●	●	●	●
	3.2.2 Facilitate a review of the Sport and Recreation Plan and the Broome Recreation and Aquatic Centre Masterplan.	Sport and Recreation Plan 2019-2029	Manager Sport & Recreation	●			
	3.2.3 Provide a new regional level skate park at Broome Recreation and Aquatic Centre.	Sport and Recreation Plan 2019-2029	Project Engineer	●			
	3.2.4 Provide Aquatic Multi-Purpose Education and Club Space at Broome Recreation and Aquatic Centre.	Sport and Recreation Plan 2019-2029	Project Engineer		●		
	3.2.5 Provide additional sports storage capacity at Broome Recreation and Aquatic Centre	Sport and Recreation Plan 2019-2029	Project Engineer		●		●
	3.2.6 Partner with Broome Surf Life Saving Club to provide a new Surf Life Saving Club building.	Sport and Recreation Plan 2019-2029	Project Engineer	●			
	3.2.7 Provide a shaded and gated playground for 0-5 year olds at Broome Recreation and Aquatic Centre.	Sport and Recreation Plan 2019-2029	Project Engineer		●		
	3.2.8 Provide a gym and fitness facility at Broome Recreation and Aquatic Centre.	Sport and Recreation Plan 2019-2029	Special Projects Coordinator	●	●		
	3.2.9 Provide a Pavilion between Nipper Roe & Father McMahon Ovals at Broome Recreation and Aquatic Centre.	Sport and Recreation Plan 2019-2029	Special Projects Coordinator		●		●
	3.2.10 Provide additional recreational facilities at the Broome Recreation and Aquatic Centre Youth Precinct e.g. street sports courts, greenspace and amenities	Sport and Recreation Plan 2019-2029	Manager Sport & Recreation		●		
	3.2.11 Provide a lighting upgrade at Haynes Oval	Sport and Recreation Plan 2019-2029	Manager Sport & Recreation			●	
	3.2.12 Provide upgrade to tennis courts at Broome Recreation and Aquatic Centre	BRAC Masterplan	Manager Sport & Recreation		●		

Outcome 3 - A healthy, active community

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
3.2 Improve access to sport, leisure and recreation facilities, services and programs.	3.2.13 Advocate for more recreational opportunities for children and youth in shaded, outdoor spaces or air-conditioned, indoor venues.	Sport and Recreation Plan 2019-2029	Manager Sport & Recreation	●	●	●	●
	3.2.14 Facilitate the development of a Public Open Space Strategy with ranked priorities in parks, playgrounds and reserves (to provide more shade, etc.).	Public Open Space Strategy	Manager Planning & Building	●			
3.3 Grow community capacity through volunteer support and recognition.	3.3.1 Provide an event to recognise the value of volunteers and volunteer organisations in the community.	Community Development Framework	Community Projects Officer	●	●	●	●

Outcome 4 - An inclusive community that celebrates culture, equality and diversity

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
4.1 Grow knowledge, appreciation and involvement in local art, culture and heritage.	4.1.1 Facilitate development and marketing of activities at the Broome Civic Centre to maximise use and income.	Arts and Culture Strategy & Arts and Culture Action Plan 2021-2025	Civic Centre Coordinator	●	●	●	●
	4.1.2 Facilitate the development of an Alternate Library Site Business Case.	Old Broome Development Strategy	Special Projects Coordinator		●		
	4.1.3 Facilitate implementation of the Arts and Culture Action Plan.	Arts and Culture Strategy	Manager Community & Economic Development	●	●	●	●
	4.1.4 Advocate support for Nyamba Buru Yawuru to build the Kimberley Centre for Arts, Culture and Story.	3 Year Broome COVID-19 Recovery Plan	Shire President / Council	●	●	●	●
	4.1.5 Partner with Nyamba Buru Yawuru to develop a Repatriation Area within the Broome Cemetery.	Cemetery Masterplan	Director Infrastructure	●			
4.2 Align services to meet diverse community needs.	4.2.1 Facilitate implementation of the Youth Plan	Youth Plan 2021-2025	Manager Community & Economic Development	●	●	●	●
	4.2.2 Partner with local schools to run a Youth Forum	Youth Plan 2021-2025	Community Projects Officer	●	●	●	●
	4.2.3 Provide more youth targeted communications to raise awareness of youth programs and events (via school announcements, posters at school, posters at the Boulevard, social media notifications, etc.)	Youth Plan 2021-2025	Community Projects Officer	●	●	●	●
	4.2.4 Provide opportunities through the Youth Advisory Council (YAC) for local young people to provide input into Council decision making processes.	Youth Plan 2021-2025	Community Projects Officer	●	●	●	●
	4.2.5 Provide improved access and inclusion in accordance with the Disability Access and Inclusion Plan 2018-2023	Disability Access and Inclusion Plan 2018-2023	Community Projects Officer	●	●	●	●

Place



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



Challenges

Preserving Broome's character, identity, biodiversity and natural beauty is critical as the population and visitor numbers grow. Cable Beach and other iconic places need to be revitalised while heritage sites need to be preserved, such as the dinosaur footprints. People want to see continued focus on sustainability and climate action including innovative, climate-smart building designs, renewable energy, more recycling, bans on single use plastics and effective weed management.



Current Services

The Shire will continue to provide a range of services and facilities to support achievement of the Place outcomes:

- Environmental management
- Waste management
- Ranger services
- Pest and mosquito control
- Emergency management
- Planning and building services
- Asset management
- Roads, drainage and parking
- Streetscapes, verges and trees
- Footpaths, cycleways and trails
- Marine facilities
- Broome Cemetery

The Shire will strive for **continuous improvement** in all service areas to meet current and changing community needs.

Recent Achievements



Broome Boating Facility

Designs endorsed and a Business Case completed. The Shire will advocate for the State Government to deliver this project to address significant safety risks caused by Broome's extreme tidal range and strong currents.



\$1.46M

State-of-the-art Bushfire Station

Built a new **\$1.46 million** Bushfire Station, jointly funded by the Shire of Broome and Department of Fire and Emergency Services.



Climate Change Declaration

Council formalised its commitment to climate action, signing the Western Australian Local Government Declaration on Climate Change.



New eWaste recycling

Over **10 tonnes** of e-waste was collected and diverted from landfill in the first seven months of operation. This included TVs, computers, monitors and projectors, printers and computer peripherals such as cables, parts and accessories.



>\$1.5M

Water Conservation

In partnership with the Water Corporation, secured a **\$9.7M** grant from the State Government to use retreated bore water in place of expensive scheme water, providing environmental benefits and cost savings in excess of \$1.5M annually.

Our plan for the future

Outcome 5 - Responsible management of natural resources

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
5.1 Mitigate climate change and natural disaster risks.	5.1.1 Facilitate monitoring, review and implementation of the Broome Townsite Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) as required	Coastal Hazard Risk Management and Adaptation Plan	Coordinator Planning	●	●	●	●
	5.1.2 Facilitate coastal erosion control measures at Town Beach in accordance with the Foreshore Management Plan	Coastal Hazard Risk Management and Adaptation Plan	Director Infrastructure	●	●	●	●
	5.1.3 Facilitate continuous improvement of emergency management plans (cyclone, fire, floods, etc.) with a focus on education, prevention, response and recovery.	Local Emergency Management Arrangements 2014	Manager Health, Emergency & Rangers	●	●	●	●
	5.1.4 Provide an update on the State of the Environment Report Performance Indicators	State of Environment Report 2015	Manager Planning & Building			●	
	5.1.5 Facilitate review of the State of Environment Report 2015 and Shire of Broome Environmental Management Plan	State of Environment Report 2015	Special Projects Coordinator				●
5.2 Manage and conserve the natural environment, lands and water.	5.2.1 Partner with Yawuru and Department of Biodiversity Conservation and Attractions (DBCA) to jointly manage Minyirr Buru Conservation Park.	Yawuru Minyirr Buru Conservation Park Joint Management Plan	Land Tenure Officer	●	●	●	●
	5.2.2 Advocate that State government improves drinking water quality and water source protection in Aboriginal communities.	State of Environment Report 2015	Shire President / Council	●	●	●	●
	5.2.3 Facilitate mosquito monitoring and control in line with the <i>Mosquito Management Strategy</i> .	Mosquito Management Strategy	Coordinator Environmental Health	●	●	●	●
	5.2.4 Facilitate conservation of turtle breeding sites through managing vehicle access to Cable Beach during the wet season and community education.	State of Environment Report 2015	Coordinator Rangers	●	●	●	●
	5.2.5 Facilitate a review of the <i>Weed Management Strategy</i> .	Weed Management Strategy	Parks & Gardens Coordinator		●		
	5.2.6 Partner with community groups to implement best practice drainage maintenance to limit environmental impacts particularly with the wet season first flush.	State of Environment Report 2015	Manager Works	●	●	●	●

Outcome 5 - Responsible management of natural resources

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
5.3 Adopt and encourage sustainable practices.	5.3.1 Facilitate development of a Renewable Energy Roadmap.	State of Environment Report 2015	Special Projects Coordinator			●	
	5.3.2 Advocate for Horizon Power to increase the percentage of the Shire's energy that is sourced from renewable sources (such as solar farms, additional capacity for home solar connections, etc.).	State of Environment Report 2015	Shire President / Council	●	●	●	●
	5.3.3 Advocate for Horizon Power to improve community resilience following severe weather events by investing further in underground power.	Local Emergency Management Arrangements 2014	Shire President / Council	●	●	●	●
	5.3.4 Partner with the Water Corporation to transition to fit for purpose non-potable water supply on parks and reserves.	State of Environment Report 2015	Parks & Gardens Coordinator	●			
	5.3.5 Facilitate implementation of the Buckley's Rd Landfill Closure Management Plan	Broome Waste Strategy	Waste Coordinator	●	●	●	●
	5.3.6 Provide a Regional Resource Recovery Facility	Broome Waste Strategy	Project Engineer	●	●		
	5.3.7 Facilitate improved community participation in waste collection, recycling and 'clean up Broome' activities.	State of Environment Report 2015	Waste Coordinator	●	●	●	●
	5.3.8 Facilitate implementation of solar power opportunities at Shire facilities and reserves.	State of Environment Report 2015	Asset & Building Coordinator	●	●	●	●
	5.3.9 Facilitate inclusion of electric powered vehicles into the Shire 10 Year Plant Replacement Program as soon as practicable and economic.	State of Environment Report 2015 Climate Change Declaration	Asset & Building Coordinator	●	●	●	●

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

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
6.1 Promote sensible and sustainable growth and development.	6.1.1 Facilitate the implementation of the Local Planning Strategy and Local Planning Scheme No 6.	Local Planning Strategy; Local Planning Scheme No 6	Coordinator Planning	●	●	●	●
	6.1.2 Facilitate the ongoing review of key Strategic Planning documents, such as the Housing Strategy 2009, Commercial Strategy 2017 and Industrial Strategy.	Housing Strategy 2009 Commercial Strategy 2017 Industrial Strategy	Coordinator Planning	●	●	●	●
	6.1.3 Facilitate the McMahon Estate Development Business Case	Local Planning Strategy	Special Projects Coordinator	●	●		
	6.1.4 Advocate the State Government to facilitate land tenure solutions including resolving native title.	Local Planning Strategy	Land Tenure Officer	●	●	●	●
6.2 Protect significant places of interest.	6.2.1 Facilitate a review and update of the Municipal Heritage Inventory and Heritage List.	Local Planning Strategy	Manager Planning & Building			●	
	6.2.2 Facilitate implementation of the Cemetery Master Plan	Cemetery Master Plan	Director Infrastructure	●	●	●	
	6.2.3 Provide Streeters Jetty Renewal	Asset Management Plan	Project Engineer	●			

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

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
6.3 Create attractive, sustainable streetscapes and green spaces.	6.3.1 Provide a review of the Shire verge management policy with consideration of Waterwise principles.	State of Environment Report 2015	Manager Works	●			
	6.3.2 Provide opportunities for community members to access native plant giveaways from the Shire to encourage planting of Waterwise verges.	State of Environment Report 2015	Parks & Gardens Coordinator	●	●	●	●
	6.3.3 Partner with Society for Kimberley Indigenous Plants & Animals (SKIPA) and Environs Kimberley to maintain the Magabala Botanical Garden.	Memorandum of Understanding	Parks & Gardens Coordinator	●	●	●	●

Outcome 7 - Safe, well connected, affordable transport options

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
7.1 Provide safe and efficient roads and parking.	7.1.1 Facilitate development of the Hamersley Street Masterplan	Old Broome Development Strategy	Special Projects Coordinator	●			
	7.1.2 Provide Hamersley Street upgrade	10 Year Capital Works Plan	Project Engineer			●	●
	7.1.3 Provide Stewart Street Stage 2 upgrade	10 Year Capital Works Plan	Project Engineer		●		
	7.1.4 Provide Old Broome Road upgrade	10 Year Capital Works Plan	Project Engineer				●
	7.1.5 Provide sealed parking at Broome Recreation and Aquatic Centre – adjacent to McMahon Oval	Sport and Recreation Plan 2019-2029	Project Engineer	●			
	7.1.6 Provide sealed parking at Broome Recreation and Aquatic Centre – South of Medlend Pavilion	Sport and Recreation Plan 2019-2029	Project Engineer		●		
7.2 Provide safe, well connected paths and trails to encourage greater use of active transport.	7.2.1 Provide concrete footpath network extensions across Broome as per the 10 Year Forward Capital Works	10 Year Capital Works Plan	Manager Works	●	●	●	●
	7.2.2 Provide formalised trails including way finding signage & distance markers from: a) Town Beach to Minyirr Park; and, b) Chinatown to Cable Beach.	Broome Recreation Trails Masterplan	Manager Sport & Recreation	●			
	7.2.3 Provide Stage 2 of the Jetty to Jetty Trail – Conti Foreshore Shared Path.	Old Broome Development Strategy	Manager Engineering	●			
	7.2.4 Advocate for funding to complete additional stages of the Jetty to Jetty trail from Matso's to Streeters Jetty	10 Year Capital Works Plan	Special Projects Coordinator		●		
	7.2.5 Provide Gantheaume Point Dual Use Pathway	Broome Recreation Trails Masterplan	Manager Sport & Recreation			●	●

Outcome 7 - Safe, well connected, affordable transport options

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
7.3 Provide improved access to safe, affordable public transport, marine and aviation services.	7.3.1 Advocate for frequent and affordable flights to meet community, business and visitor needs, including expanded trials of direct flights from South East Asia to Broome (post COVID-19).	Economic Development Strategy	Economic Development Coordinator	●	●	●	●
	7.3.2 Facilitate the relocation of Broome Heliport and General Aviation facility to the proposed Airport relocation site.	Local Planning Strategy	Director Development and Community Services	●	●	●	●
	7.3.3 Advocate for the Department of Transport to build the Broome Boating Facility at Entrance Point.	Broome Growth Plan	Shire President / Council	●	●	●	●
	7.3.4 Advocate for improved public transport in Broome.	State of Environment Report 2015	Shire President / Council	●	●	●	●

Outcome 8 - Cost effective management of community infrastructure

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
8.1 Deliver defined levels of service to provide and maintain Shire assets in the most cost-effective way.	8.1.1 Facilitate a biennial review of the Infrastructure Asset Management Plan.	Asset Management Plan	Asset & Building Coordinator		●		●
	8.1.2 Provide sealed road condition survey to optimise the management of Shire roads	Asset Management Plan	Asset & Building Coordinator			●	
	8.1.3 Provide Shire building asset renewals, in accordance with asset management plan	Asset Management Plan	Asset & Building Coordinator	●	●	●	●
	8.1.4 Provide Shire roads asset renewals, in accordance with asset management plan	Asset Management Plan	Engineering Coordinator – Works	●	●	●	●
	8.1.5 Provide Shire drainage, footpaths, car parks, parks, ovals and other infrastructure renewals in accordance with asset management plans	Asset Management Plan	Project Engineer	●	●	●	●
	8.1.6 Provide Shire plant replacement program in accordance with asset management plan	10 Year Plant Replacement Program	Manager Works	●	●	●	●

Prosperity



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



Challenges

Community members feel there is too much reliance on tourism in Broome. While tourism is valued and growth is seen to be critical, people want greater economic diversity with growth in a broader range of industries plus more large infrastructure projects. New jobs must be created, especially for groups with higher levels of unemployment. To support this change, the community would like Local Government to shift its focus from being regulators and enforcers to being enablers of economic growth.



Current Services

The Shire will continue to provide a range of services and facilities to support achievement of the Prosperity outcomes:

- Economic development
- Place activation
- Event management
- Broome Visitor Centre
- Destination marketing
- Health inspections and food safety
- Alcohol management
- Trading in Public Place Licences
- Signage management
- Property management

The Shire will strive for **continuous improvement** in all service areas to meet current and changing community needs.

Recent Achievements



\$33M

Chinatown Revitalisation

\$33 million investment to revitalise Broome's cultural and commercial centre.



\$24M

Town Beach Redevelopment

\$24 million investment to enhance the appeal of Town Beach and to boost economic development opportunities.



Broome Growth Plan

Worked with the State Government, Yawuru, Kimberley Development Commission and Development WA to develop a shared plan to grow and activate Broome.



Place Activation

Employed a specialist Place Activation Coordinator to stimulate economic activity through new community events such as the Discovery Festival and Christmas Trails.



\$65.6M

Broome Cape Leveque Road

Work is continuing on the \$65.6 million Broome Cape Leveque Road Upgrade Project, jointly funded by the Federal and State Governments.

Our plan for the future

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

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
9.1 Increase Broome's domestic and international trade in tourism, agriculture, aquaculture, minerals and energy, culture and the arts, and other emerging industries.	9.1.1 Partner with the community and key stakeholders to review the Broome Growth Plan.	Broome Growth Plan: Strategy and Action Program 2018	Economic Development Coordinator	●			
	9.1.2 Partner with the community and key stakeholders to implement the 3 Year Broome COVID-19 Recovery Plan and Broome Growth Plan	3 Year Broome COVID-19 Recovery Plan Broome Growth Plan: Strategy and Action Program 2018	Chief Executive Officer	●	●	●	●
	9.1.3 Fund tourism operations such as Broome Visitors Centre, Australia's North West and Cruise Broome in line with the Tourism Administration Policy.	Tourism Administration Policy	Economic Development Coordinator	●	●	●	●
	9.1.4 Partner with the community and key stakeholders to develop a "Broome Investment Prospectus"	Economic Development Strategy	Economic Development Coordinator	●	●	●	●
	9.1.5 Facilitate the growth and development of iconic festivals, community events and sporting events.	Economic Development Strategy	Economic Development Coordinator	●	●	●	●
	9.1.6 Fund Magabala Books through a 3 Year Operating Subsidy Agreement to support the ongoing success of Australia's only Aboriginal publishing house and an iconic Broome business and tourist attraction.	Arts and Culture Strategy & Arts and Culture Action Plan 2021-2025	Economic Development Coordinator	●	●	●	
	9.1.7 Fund a feasibility study for a Dinosaur Trackway Interpretive Centre / Trail.	Yawuru Minyirr Buru Conservation Park Joint Management Plan	Special Project Coordinator		●		
	9.1.8 Provide and maintain an online Broome "Project Pipeline"	Economic Development Strategy	Economic Development Coordinator	●	●	●	●
9.2 Activate the precincts of Broome.	9.2.1 Facilitate Cable Beach foreshore upgrades.	Cable Beach Development Strategy	Special Project Coordinator	●	●	●	
	9.2.2 Provide place activation events and activities at Chinatown, Cable Beach, Town Beach and other key locations.	Chinatown Activation Strategy	Place Activation Coordinator	●	●	●	●
9.3 Activate the Dampier Peninsula.	9.3.1 Advocate to State and Federal government to provide increased business support services to Dampier Peninsula communities (e.g. financial/legal advice, grant writing, business case development, innovation support, and networking).	Broome Growth Plan: Strategy and Action Program 2018	Economic Development Coordinator	●	●	●	●
9.4 Support business growth, innovation and entrepreneurship.	9.4.1 Fund grants through the Economic, Events & Tourism Development Fund (EETDF) annually.	Economic Development Strategy	Economic Development Coordinator	●	●	●	●
	9.4.2 Facilitate innovation and entrepreneurship, positioning Broome to be able to respond to future changes in the economy, technology, environment and population.	Broome Growth Plan: Strategy and Action Program 2018	Economic Development Coordinator	●	●	●	●

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

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
9.5 Grow the size and depth of Broome's labour market with improved access to training and development opportunities.	9.5.1 Advocate for further investment in school and post-school education and training facilities and services, building upon the existing strengths of current TAFE and university offerings.	Economic Development Strategy	Shire President / Council	●	●	●	●
9.6 Promote and support Buy Local campaigns.	9.6.1 Facilitate local procurement of goods and services purchased by the Shire of Broome.	3 Year COVID Recovery Purchasing Policy Regional Price Preference Policy	Senior Procurement and Risk Officer	●	●	●	●

Outcome 10 - Appropriate infrastructure to support sustainable, economic growth

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
10.1 Invest strategically in property to stimulate economic growth.	10.1.1 Advocate for Broome to be the logistics supply hub for mining, oil and gas, agriculture, cruise ship services, renewables and emerging industries.	Economic Development Strategy	Shire President / Council	●	●	●	●
	10.1.2 Partner with Discovery Holiday Parks Ltd to complete ~\$10m redevelopment of the Roebuck Bay Caravan Park.	Old Broome Development Strategy	Property and Leasing Senior Officer	●	●	●	●
	10.1.3 Facilitate completion of a Sanctuary Road Caravan Park Management Plan.	Long Term Financial Plan	Special Project Coordinator	●			
	10.1.4 Provide management of the Shire's property portfolio to maximise community benefit from assets such as Roebuck Bay Caravan Park, Kimberley Regional Offices and Zanders Café.	Long Term Financial Plan	Property and Leasing Senior Officer	●	●	●	●

Performance



We will deliver excellent governance, service and value, for everyone.

Challenges

There is growing need for Elected Members to engage in advocacy work as the community faces issues, such as community safety, that can't be addressed by local government alone. Better engagement is needed to understand community needs and to communicate the Shire's vision. Community members want the Shire to listen and respond to local needs, but not at the expense of value for money from Council rates. Finances must be carefully and thoughtfully managed.



Current Services

The Shire will continue to provide a range of services and facilities to support achievement of the Performance outcomes:

- Leadership and governance
- Advocacy and lobbying
- Law making (Local Laws)
- Regional collaboration
- Strategic and business planning
- Financial management
- Risk management
- Workforce management
- Technology and innovation
- Elections and polls
- Council and Electors' meetings
- Community consultation
- Communications
- Customer service

The Shire will strive for **continuous improvement** in all service areas to meet current and changing community needs.

Recent Achievements



Minister commendation

In the State Government's 2017 Better Practice Review program, the Shire received a letter of commendation from the Minister for high performance in culture, governance and continuous improvement.



Excellent compliance

In annual Compliance Audit Returns since 2013, the Shire has attained 98.7% compliance or higher each year, with 100% compliance in four years.



A safe workplace

In the most recent occupational health and safety (OHS) audit, the Shire achieved a rating of 82%, up from 44% three years ago.



Cultural change

A strong commitment to cultural change saw the overall CULTYR® Employee Engagement Score increase by 20 points, up from 57 in 2017 to 77 in 2020.



Online Services

A new web content management system was introduced to improve access to information and online services. Customers can complete and submit a growing number of forms and permits online, such as dog and cat registrations, event applications and more.



Access and inclusion

A hearing assistance system was installed in Council Chambers to improve access and inclusion at Council meetings.



Our plan for the future

Outcome 11 - Effective leadership, advocacy and governance

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
11.1 Strengthen leadership, advocacy and governance capabilities.	11.1.1 Provide access to leadership, advocacy and governance training and personal development opportunities for Elected Members.	Elected Member Continuing Professional Development Policy	Manager Governance, Strategy & Risk	●	●	●	●
11.2 Deliver best practice governance and risk management.	11.2.1 Provide a review of the Strategic Community Plan and Corporate Business Plan in line with the Integrated Planning and Reporting Framework.	Integrated Planning and Reporting Framework	Manager Governance, Strategy & Risk	●	●	●	●
	11.2.2 Provide risk management in accordance with Risk Management Strategy and Framework, including an external audit (Reg 17)	Risk Management Strategy	Manager Governance, Strategy & Risk	●	●	●	●
	11.2.3 Provide regular and transparent governance reporting to the community.	Governance Framework	Manager Governance, Strategy & Risk	●	●	●	●

Outcome 12 - A well informed and engaged community

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
12.1 Provide the community with relevant, timely information and effective engagement.	12.1.1 Provide a Community Engagement Strategy that addresses ways to improve communication and consultation.	Community Engagement Policy	Manager Community & Economic Development	●			

Outcome 13 - Value for money from rates and long term financial sustainability

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
13.1 Plan effectively for short- and long-term financial sustainability.	13.1.1 Provide sound long-term financial planning and transparent, regular financial reporting.	Integrated Planning and Reporting Framework	Manager Financial Services	●	●	●	●
	13.1.2 Provide annual budgets.	Integrated Planning and Reporting Framework	Manager Financial Services	●	●	●	●
	13.1.3 Provide a review of rating strategies in line with budget timelines.	Integrated Planning and Reporting Framework	Manager Financial Services		●		
13.2 Improve real and perceived value for money from rates.	13.2.1 Provide a framework for assessing and reporting on value for money.	Integrated Planning and Reporting Framework	Manager Financial Services	●			

Outcome 14 - Excellence in organisational performance and service delivery

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
14.1 Embrace best practice approaches and new innovations to improve business efficiencies and the customer experience.	14.1.1 Provide a campaign to promote Shire values and the Customer Service Charter.	Customer Service Charter	Manager Governance, Strategy & Risk	●			
	14.1.2 Provide a Digital Strategy with consideration for ICT needs and Smart Communities initiatives.	Information & Communication Technology Strategy 2016-2021	Manager Information Services	●			
	14.1.3 Provide ICT hardware renewals and software upgrades	Information & Communication Technology Strategy 2016-2021	Manager Information Services	●	●	●	●
14.2 Deliver fit for purpose facilities and equipment.	14.2.1 Provide a new Depot facility	Asset Management Plan Long Term Financial Plan	Special Projects Coordinator		●		●
	14.2.2 Provide Kimberley Regional Offices Building 3	Asset Management Plan Long Term Financial Plan	Special Projects Coordinator			●	
14.3 Monitor and continuously improve performance levels.	14.3.1 Provide a biennial community survey to assess community priorities and benchmark the Shire's performance.	Strategic Community Plan	Manager Governance, Strategy & Risk		●		●

Outcome 15 - An engaged and effective workforce that strives for service excellence

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
15.1 Support employee wellness and foster a positive workplace culture.	15.1.1 Provide a biennial review of the strategic Workforce Plan to ensure it reflects the ideals of the community priorities.	Workforce Plan	Manager People & Culture		●		●
	15.1.2 Provide a campaign to support the recruitment and retention of candidates with the relevant skill set, with a specific focus on diversity, equal opportunity and employing local candidates.	Workforce Plan	Manager People & Culture	●	●	●	●
	15.1.3 Provide alignment of Performance Appraisal processes with the Shire's Corporate Business Plan annual reviews.	Workforce Plan	Manager People & Culture	●	●	●	●
	15.1.4 Provide learning and development through internal mentorship, multiskilling and external training programs and the development of succession planning.	Workforce Plan	Manager People & Culture	●	●	●	●
	15.1.5 Provide an annual employee engagement survey and enable employees to be part of developing strategies to improve culture.	Workforce Plan	Manager People & Culture	●	●	●	●
	15.1.6 Develop a 4 yearly operational workforce plan that aligns with the budgeting process, ensuring we have the right resources at the right time based on the activities being undertaken.	Workforce Plan	Manager People & Culture	●	●	●	●

Resourcing the Plan

Shire services, facilities and special projects are funded through various revenue sources.

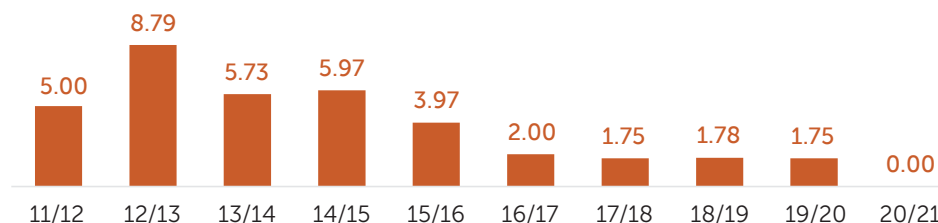
- State and Commonwealth government grants
- Funding grants from Lotterywest and others
- Property-developer contributions
- Rates, fees and charges
- Cash reserves

The Shire is committed to providing the community with value from money from rates. Through strong financial management the Shire was able to minimise rates increases to 2% or less over the past four years. In 2020/21 there was no rate increase to help minimise further financial strain to homeowners, businesses and residents who are responding to the COVID-19 pandemic.

The Shire employs 179 staff to deliver services (based on the 2020 organisation profile). Most employees work full-time (69%). There is good gender and age diversity. 55% of employees are male and 45% are female. 11% of employees are under 25 years and 10% are over 60 years. The median age group is 35-45 years. 64% of employees have been with the Shire up to five years. Only 6% of employees have been with the Shire for more than 15 years.

The Shire is committed to improving employee engagement as it is well documented that higher employee engagement is associated with higher levels of customer service. Overall levels of employee engagement in the Shire of Broome are above the CULTYR® industry average and are on an upward trend, increasing by 20 index points between 2017 and 2020. The Shire has a skilled and engaged team in place to deliver the Strategic Community Plan.

Percentage increases in rates – 10 year trend (%)



Directorate	Full time	Part Time	Casual	Total
CEO	6	1	-	7
Corporate	20	7	2	29
Community & Development	25	10	32	67
Infrastructure	72	2	2	76
Total	123	20	36	179

Financial Summary

The following financial statement is a high level summarised statement that aggregates the estimates of both operating and non-operating revenues and expenditure over the next four years. It provides a single consolidated view of all of the key aspects incorporated in the 10-year Long Term Financial Plan.

	2021-22	2022-23	2023-24	2024-25
Operating revenues				
Rates	23,673,464	24,109,307	24,551,688	25,000,704
Operating grants, subsidies and contributions	3,153,875	3,230,658	3,248,144	3,296,343
Profit on asset disposal	560,000	1,126,000	400,000	4,047,500
Fees and charges	12,314,568	12,763,207	13,258,602	14,187,242
Interest earnings	539,479	460,080	396,022	392,752
Other revenue	1,044,057	1,059,717	1,075,614	1,091,747
Sub Total - Operating Revenue	41,285,443	42,748,969	42,930,070	48,016,288
Operating Expenditure				
Employee costs	(18,507,311)	(18,784,921)	(19,066,695)	(19,442,690)
Materials and contracts	(9,178,105)	(9,498,643)	(9,456,145)	(9,565,644)
Utility charges (electricity, gas, water etc.)	(1,975,965)	(2,005,598)	(2,035,679)	(2,066,214)
Depreciation on non-current assets	(11,061,155)	(10,334,321)	(9,854,207)	(9,323,969)
Interest expense	(131,454)	(105,422)	(94,741)	(244,524)
Insurance expense	(691,978)	(702,279)	(712,734)	(723,341)
Other expenditure	(2,839,571)	(2,882,180)	(2,925,424)	(2,969,317)
Sub Total - Operating Expenditure	(44,385,539)	(44,313,364)	(44,145,625)	(44,335,699)
Add back Non Cash Items	11,061,155	10,334,321	9,854,207	9,323,969
Total Cash Operating Expenditure	(33,324,384)	(33,979,043)	(34,291,418)	(35,011,730)
Capital Expenditure				
Purchase of property, plant and equipment	(2,245,182)	(5,005,595)	(9,987,831)	(6,857,228)
Purchase of infrastructure	(84,659,504)	(29,312,808)	(34,615,826)	(19,595,196)
Total Capital Expenditure	(86,904,686)	(34,318,403)	(44,603,657)	(26,452,424)
Grants for Acquisition of Assets	73,298,000	18,016,833	28,057,952	14,607,313
Net Funding Requirement	(5,645,627)	(7,531,644)	(7,907,053)	1,159,447
Net Reserve Transfers	6,553,617	8,007,384	408,525	(241,284)
Net Borrowing Activities	(975,469)	(475,740)	7,498,528	(918,163)

Additional Operating Expenditure

A number of actions additional to current activities are forecast to be undertaken during the life of the Corporate Business Plan which will result in additional operating expenditure. The Shire of Broome's contribution, sourced from operating revenues, is shown as 'Shire Funding'.

ACTIONS	ADDITIONAL OPERATING EXPENDITURE							
	2021-22		2022-23		2023-24		2024-25	
	Shire funding \$	Total funding \$	Shire funding \$	Total funding \$	Shire funding \$	Total funding \$	Shire funding \$	Total funding \$
1.4.3 Facilitate development of an Animal Management Plan.			20,000	20,000				
3.1.4 Provide a Local Public Health Plan.	50,000	50,000						
3.2.2 Facilitate a review of the Sport and Recreation Plan and the Broome Recreation and Aquatic Centre Masterplan.	40,000	40,000						
3.2.8 Provide a gym and fitness facility at Broome Recreation and Aquatic Centre.	30,000	30,000						
3.2.14 Facilitate the development of a Public Open Space Strategy.	30,000	30,000						
4.1.2 Facilitate the development of an Alternate Library Site Business Case.			50,000	50,000				
4.2.1 Facilitate implementation of the Youth Action Plan	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000
5.1.1 Facilitate monitoring, review and implementation of the Broome Townsite Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) as required	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
5.1.5 Facilitate review of the State of Environment Report 2015							50,000	50,000
5.3.1 Facilitate development of a Renewable Energy Roadmap					50,000	50,000		
6.1.2 Facilitate the ongoing review of key Strategic Planning documents, such as the Housing Strategy 2009, Commercial Strategy 2017 and Industrial Strategy			75,000	75,000	100,000	100,000	100,000	100,000
6.2.1 Facilitate a review and update of the Municipal Heritage Inventory and Heritage List.					40,000	40,000		
7.1.1 Facilitate development of the Hamersley Street Masterplan	35,000	35,000						
7.3.1 Advocate for frequent and affordable flights to meet community, business and visitor needs, including expanded trials of direct flights from South East Asia to Broome (post COVID-19).					70,000	70,000	70,000	70,000
8.1.1 Facilitate a biennial review of the Infrastructure Asset Management Plan.			10,000	10,000			10,000	10,000
8.1.2 Provide sealed road condition survey to optimise the management of Shire roads					80,000	80,000		
9.1.5 Facilitate the growth and development of iconic festivals, community events and sporting events.	50,000	70,000	50,000	70,000	50,000	70,000	50,000	70,000
9.1.6 Fund Magabala Books through a 3 Year Operating Subsidy Agreement.	40,000	40,000	40,000	40,000				
9.1.7 Fund a feasibility study for a Dinosaur Trackway Interpretive Centre / Trail.			30,000	60,000				
10.1.3 Facilitate completion of a feasibility study for Sanctuary Road Caravan Park.	60,000	60,000						
11.2.1 Provide a review of the Strategic Community Plan and Corporate Business Plan.							55,000	55,000
13.1.3 Provide a review of rating strategies in line with budget timelines.			180,000	180,000				
14.1.2 Provide a Digital Strategy.	40,000	40,000						
14.2.1 Provide a new Depot facility			80,000	80,000				
14.3.1 Provide a biennial community survey.			30,000	30,000			30,000	30,000
15.1.5 Provide an annual employee engagement survey.	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	450,000	485,000	640,000	705,000	465,000	500,000	440,000	475,000

Capital Program

A number of additional actions are forecast to be undertaken during the life of the Corporate Business 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.

	2021-22	2022-23	2023-24	2024-25
Asset Renewals - Infrastructure				
Footpaths	30,781	30,781	30,781	30,781
Parks & Ovals	663,592	663,592	663,592	663,592
Drainage	29,174	29,174	29,174	29,174
Roads	731,500	731,500	731,500	731,500
Regional Resource Recovery Park	7,144,500	7,144,500		
Broome Urban Renewal Strategy				10,000,000
Other Infrastructure inc Street Lighting	641,980	785,285	789,151	793,094
Car Parks	44,736	44,736	44,736	44,736
Asset Renewals - Infrastructure	9,286,263	9,429,568	2,288,934	12,292,877
Asset Renewals - Non - Infrastructure				
Buildings	779,182	779,182	779,182	779,182
Furniture and Equipment	496,000	568,000	467,649	611,806
Plant and Equipment	970,000	2,836,000	1,741,000	969,240
Asset Renewals - Non - Infrastructure	2,245,182	4,183,182	2,987,831	2,360,228
Total Asset Renewal	11,531,445	13,612,750	5,276,765	14,653,105
Major Discretionary Capital Projects				
Buildings		257,000		35,000
BRAC Upgrades - Gymnasium		565,413		
KRO3 Building			7,000,000	
Shire Depot Relocation				4,462,000
Conti Foreshore Shared Path	472,211			
Gantheaume Point Dual Use Path			540,313	540,313
Footpaths	279,030	403,240	215,120	71,734
Parks & Ovals		30,000		
Entrance Point Access Road			10,000,000	
Roads	1,057,000	1,390,000	1,526,459	1,441,480
Community amenities		300,000	330,000	293,792
BRAC Fields Pavilion				4,700,000
BRAC 1 Youth Precinct		625,000		
BRAC Tennis Courts Upgrade		700,000		
Boat Launching Facilities	71,000,000			
Skatepark	1,000,000			
Cable Beach Foreshore Upgrades	850,000	16,010,000	19,640,000	
Other Infrastructure & Landfill	715,000	565,000	75,000	255,000
Car Parks		160,000		
Major Discretionary Capital Projects	75,373,241	21,005,653	39,326,892	11,799,319
Total Capital Program	86,904,686	34,618,403	44,603,657	26,452,424

Risk Management

Risk management is an integral part of business planning and an essential element of sound corporate governance.

Effective risk management will help to ensure the Shire minimises the impact of the risks it faces, thereby improving the Shire's ability to deliver on its Strategic Community Plan and improve outcomes for the community.

To effectively manage risk, the Shire will continue to develop its Risk Management Framework aligned to AS/NZ ISO 31000. This includes development and review of the following policy and plans:

- Risk Management Policy
- Risk Management Plan for Strategic Risk
- Risk Management Plan for Enterprise Risk
- Risk Management Plan for Project Risk

Our Enterprise Risk Register, a Cloud-based solution, has been developed to streamline risk identification and management across the Shire on a live basis. This will help to increase control assurance and testing.

Risk owners monitor individual risks with the frequency determined by the residual risk rating. The Enterprise Risk Register is formally reviewed by the Audit & Risk Committee on an annual basis.



Developing & Reporting

The Shire of Broome is required to plan for the future under S5.56 (1) of the Local Government Act 1995. Regulations under S5.56 (2) of the Act require all local governments to develop a Strategic Community Plan, covering at least 10 years. The Strategic Community Plan must be reviewed at least once every four years and adopted by Council by an absolute majority.

In support of the Strategic Community Plan, local governments are required to adopt a Corporate Business Plan that covers at least four financial years and is integrated with asset management, workforce planning and long-term financial planning. The Corporate Business Plan must be reviewed every year and adopted by Council by an absolute majority.

After the adoption of the Strategic Community Plan, or modifications to this plan, the Shire is to give local public notice under Regulation 19C.

The Shire of Broome has considered the Integrated Planning and Reporting Framework and Guidelines when developing the Strategic Community Plan and Corporate Business Plan.



Community Engagement

Over 1,000 community members were engaged directly in the review and development of the Strategic Community Plan and Corporate Business Plan.

In addition, many hundreds of residents, ratepayers, businesses and partners guided the review through their involvement in the development of supporting strategies such as planning, safety, youth, access and inclusion, sport and recreation, art and culture, waste, economic development and more.

MARKYT 
Community Scorecard

1,046
Responses

MARKYT 
Community Voices

54,406
Words

FUTYR 
Community Workshops (3)

70
Registrations

Community
Sundowner

40
Participants

MARKYT Community Scorecard

The Shire of Broome will participate in an independent study to monitor and benchmark performance every two years.

The Shire aims to be above the MARKYT® industry average and strives to be the industry leader in all areas.

This chart shows the Shire's Performance Index Score out of 100, unless otherwise specified. The preferred target zone is shown as shaded bars.



People



Place

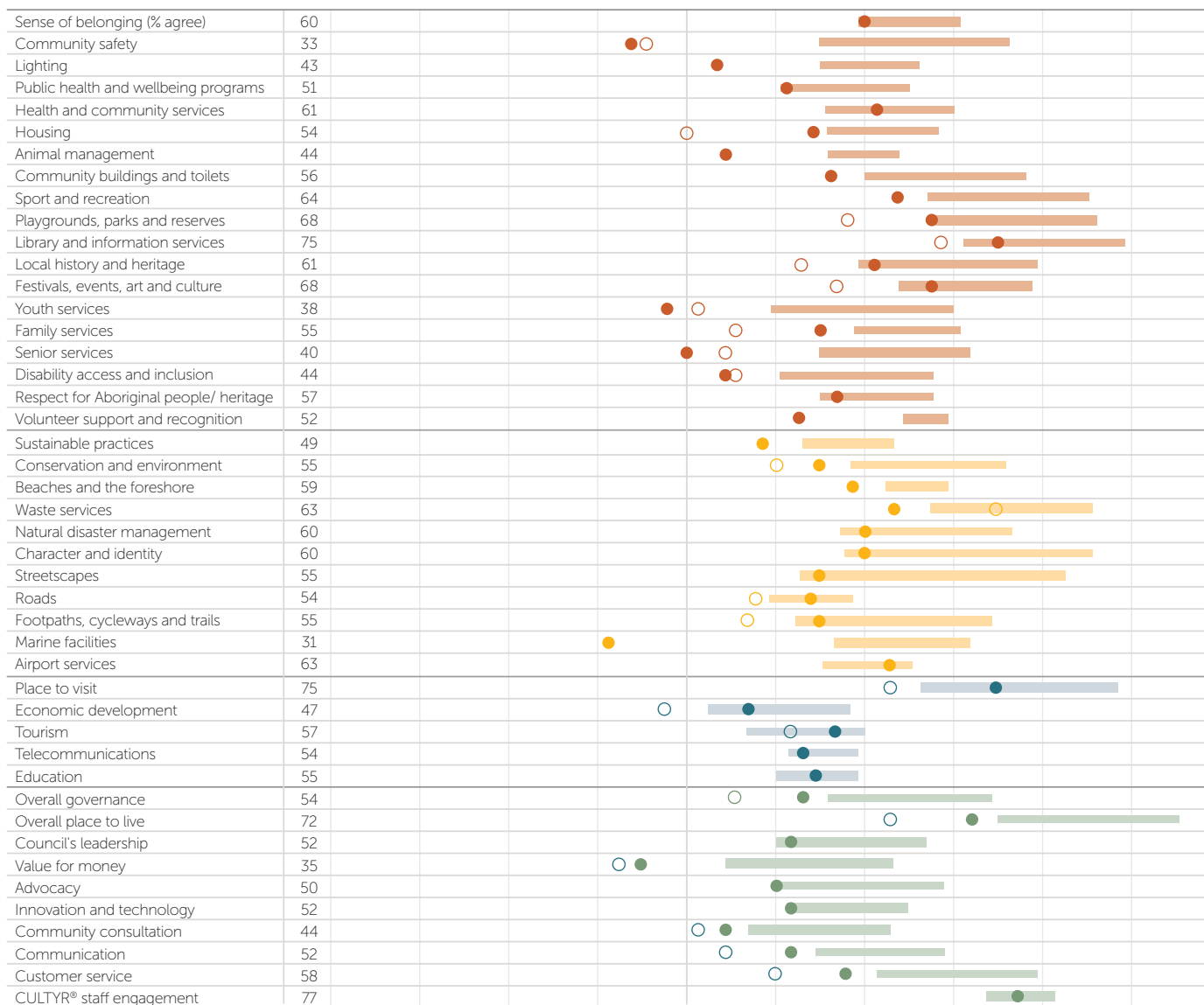


Prosperity




Performance

2020 Performance Measures



LEGEND

-  Shire of Broome 2015 Performance Score
-  Shire of Broome 2020 Performance Score
-  Target Zone. Shading shows industry average to industry high from MARKYT® Community Scorecard. For further information, visit www.catalyse.com.au/markyt.

Want to get involved in a creating a future, for everyone.

Please reach out to your elected members
or the responsible Shire of Broome officer.
We'd love to hear from you.

In person: Shire Administration Centre
Cnr Weld and Haas Street
Broome, Western Australia

Phone: +618 9191 3456

After Hours
emergency: Ranger 0407 382 079

Email: shire@broome.wa.gov.au

Facebook: facebook.com/BroomeWesternAustralia/

Instagram: instagram.com/shireofbroome/

Mail: PO Box 44, Broome
Western Australia 6725

