

Broome - a future, for everyone

Corporate Business Plan 2022-2026



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Introduction

Welcome to the Shire of Broome's Corporate Business Plan 2022-2026.

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 and advocating for youth, public safety and 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 in delivering a future for everyone.

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.



Mr. Kim Male – Shire of Broome Honorary Freeman (middle)

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 (2020-21)
\$29.98m

Library Loans
(2020-21)
48,196

Boat ownership
(2019)
1,685

Recycling
(2020-21)
18,876 tonnes

Landfill
(2020-21)
37,252 tonnes

Criminal offences
(2019-20)
2,925

Priorities

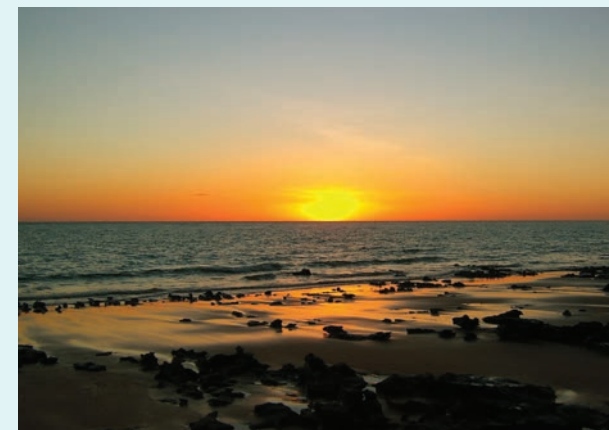
Priorities shift over time in response to what's happening locally and globally. To provide quality of life outcomes, the Shire of Broome must stay abreast of and adapt to changes in the political, environmental, social, technological, economic and legal landscape. The Shire's focus areas are well aligned 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. As Western Australia's borders reopen to the world in 2022, remote indigenous communities and the Kimberley health system will face a challenging period due to below average vaccination rates and systemic underlying health issues that make this cohort of the community particularly vulnerable.

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

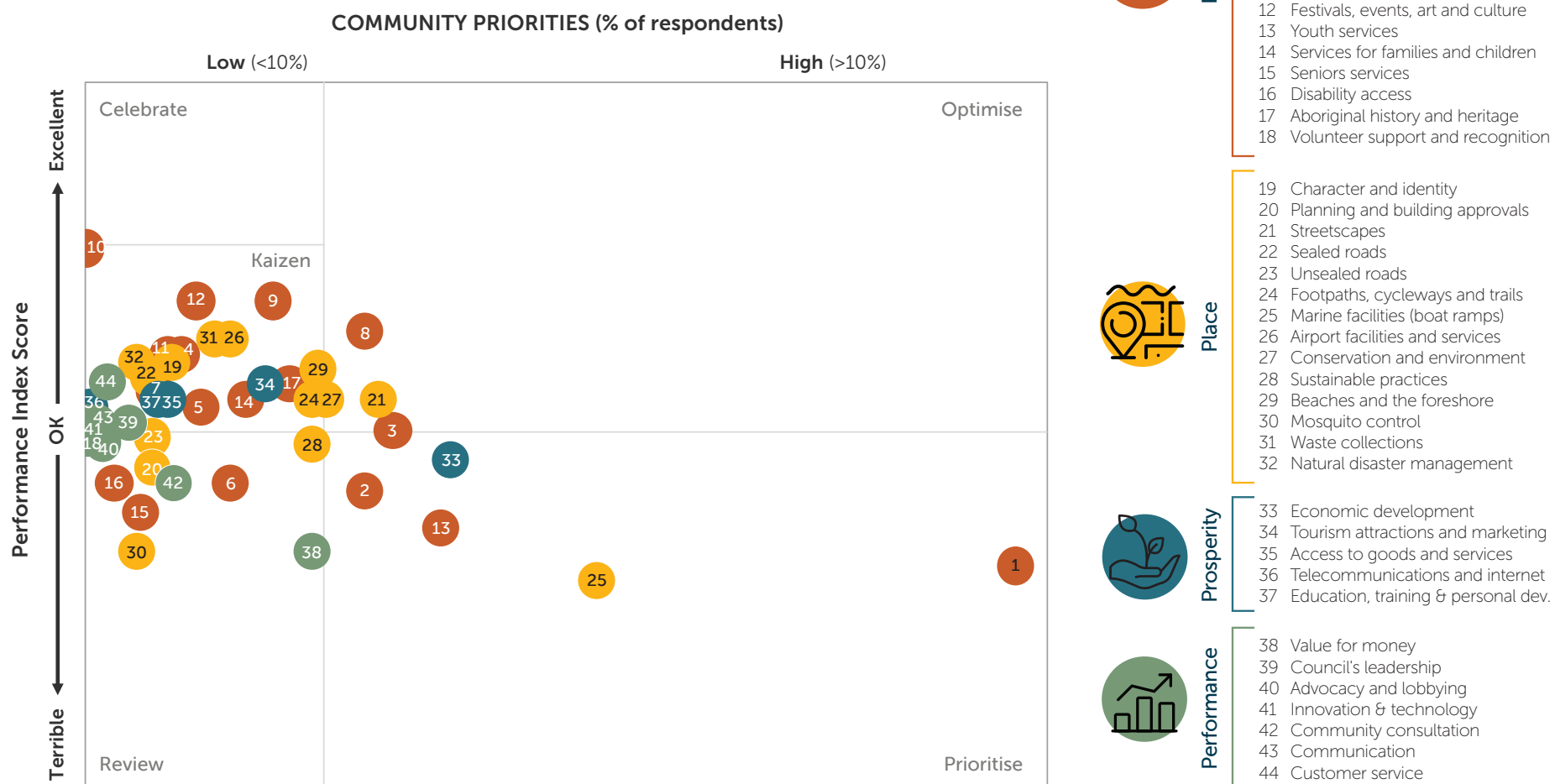
| | | | |
|--|--|--|---|
|  | <h3>People</h3> <ul style="list-style-type: none"> • Supporting our most vulnerable • Putting patients first | <h3>Place</h3> <ul style="list-style-type: none"> • Building infrastructure • Maintenance blitz • Major road construction • Building community infrastructure • 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



Home Security Rebates

109 residents received rebates of up to \$275 to improve their home security. Total of \$25,000.



Regional Level Skate Park

A \$1.5 million skate park facility constructed at the Broome Recreation and Aquatic Centre as part of the BRAC Youth Precinct. Jointly funded by LotteryWest and the Shire of Broome.



New Surf Life Saving Club building

In partnership with the Broome Surf Life Saving Club work has commenced on the new \$4.1 million Surf Life Saving Club that will be finished late 2022. Funded by contributions from LotteryWest, Kimberley Development Commission, Department of Sport & Recreation, Broome Surf Lifesaving Club and the Shire of Broome.



On Country Youth Diversion Program

\$15 million committed by State Government for an on-country residential facility aimed at reducing the high rate of youth crime and re-offending in the Kimberley following significant Shire of Broome advocacy.



Sport and Recreation Plan 2021 - 2031

Updated vision for sport and recreation in the Shire of Broome for the next 10 years was completed after extensive community consultation.

Our plan for the future

Outcome 1 - A safe community

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|--|---|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 2021-2025 | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 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 2021-2025 | ● | ● | ● | ● |
| | 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 2021-2025 | ● | | | |
| | 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 2021-2025 | ● | ● | ● | ● |
| 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 2021-2025 | ● | ● | ● | ● |
| | 1.2.2 Advocate for external funding for a home security subsidy scheme. | Community Safety Plan 2021-2025 | ● | ● | ● | ● |
| | 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 2021-2025 | ● | ● | ● | ● |
| | 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 2021-2025 | ● | ● | ● | ● |
| 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 2021-2025 | ● | ● | ● | ● |
| | 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 2021-2025 | ● | ● | ● | ● |

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|---|----------------------------------|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | ● | ● |
| | 1.4.2 Facilitate continued feral cat trapping program. | State of Environment Report 2015 | ● | ● | ● | ● |
| | 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 | ● | | | |

Outcome 2 - Everyone has a place to call home

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|--|---------------------------------|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 2021-2025 | ● | ● | ● | ● |
| | 2.1.2 Advocate for short term crisis accommodation for at risk children and youth. | Community Safety Plan 2021-2025 | ● | ● | ● | ● |
| | 2.1.3 Advocate for housing diversity to meet community needs (retirement village, aged care facilities, accommodation for seasonal workers, etc.) | Local Planning Strategy | ● | ● | ● | ● |
| | 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 2021-2025 | ● | ● | ● | ● |
| | 2.1.5 Advocate for greater funding and support for local service providers, such as Aboriginal Hostels Limited, Yawuru, Milliya 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 2021-2025 | ● | ● | ● | ● |
| | 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 2021-2025 | ● | ● | ● | ● |

Outcome 3 - A healthy, active community

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|--|--------------------------------------|-------------------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | | |
| | 3.1.2 Advocate for hospital facilities and services to address long-term health needs. | Old Broome Development Strategy | ● | ● | ● | ● |
| | 3.1.3 Partner with State and Federal Government to respond to health pandemics and disease outbreaks. | Local Public Health Plan | ● | ● | ● | ● |
| | 3.1.4 Provide a Local Public Health Plan. | Local Public Health Plan | ● | | | |
| | 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 to 2021 – 2025 | ● | ● | ● | ● |
| 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 2021-2031 | ● | ● | ● | ● |
| | 3.2.2 Facilitate a review of the Sport and Recreation Plan and the Broome Recreation and Aquatic Centre Masterplan. | Sport and Recreation Plan 2021-2031 | | | | ● |
| | 3.2.3 Provide a new regional level skate park at Broome Recreation and Aquatic Centre. | Sport and Recreation Plan 2021-2031 | Completed 2021-22 | | | |
| | 3.2.4 Provide Aquatic Multi-Purpose Education and Club Space at Broome Recreation and Aquatic Centre. | Sport and Recreation Plan 2021-2031 | | ● | | |
| | 3.2.5 Provide additional sports storage capacity at Broome Recreation and Aquatic Centre | Sport and Recreation Plan 2021-2031 | | ● | | ● |
| | 3.2.6 Partner with Broome Surf Life Saving Club to provide a new Surf Life Saving Club building. | Sport and Recreation Plan 2021-2031 | ● | | | |
| | 3.2.7 Provide a shaded and gated playground for 0-5 year olds at Broome Recreation and Aquatic Centre. | Sport and Recreation Plan 2021-2031 | | ● | | |
| | 3.2.8 Provide a gym and fitness facility at Broome Recreation and Aquatic Centre. | Sport and Recreation Plan 2021-2031 | ● | ● | | |
| | 3.2.9 Provide a Pavilion between Nipper Roe & Father McMahon Ovals at Broome Recreation and Aquatic Centre. | Sport and Recreation Plan 2021-2031 | | ● | ● | |
| | 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 2021-2031 | | | ● | |
| | 3.2.11 Provide a lighting upgrade at Haynes Oval | Sport and Recreation Plan 2021-2031 | | ● | | |
| | 3.2.12 Provide upgrade to tennis courts and lighting at Broome Recreation and Aquatic Centre | BRAC Masterplan | ● | ● | | |

Outcome 3 - A healthy, active community

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|---|-------------------------------------|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 2021-2031 | ● | ● | ● | ● |
| | 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 | ● | | | |
| 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 | ● | ● | ● | ● |

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

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|---|--|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 2022-2026 | ● | ● | ● | ● |
| | 4.1.2 Facilitate the development of an Alternate Library Site Business Case. | Old Broome Development Strategy | ● | ● | | |
| | 4.1.3 Facilitate implementation of the Arts and Culture Action Plan. | Arts and Culture Strategy | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 4.1.5 Partner with Nyamba Buru Yawuru to develop a Repatriation Area within the Broome Cemetery. | Cemetery Masterplan | ● | | | |
| 4.2 Align services to meet diverse community needs. | 4.2.1 Facilitate implementation of the Youth Plan | Youth Plan 2021-2025 | ● | ● | ● | ● |
| | 4.2.2 Partner with local schools to run a Youth Forum | Youth Plan 2021-2025 | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 4.2.6 Fund a feasibility study and masterplan to upgrade and redevelop the Broome Museum and adjacent lands. | Old Broome Development Strategy | ● | | | |

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 ~\$70 million

Design endorsed and a Business Case completed. \$35 million commitment from the State Government. The Shire continues to advocate for the State and Federal Governments to deliver this project to address the significant safety risks caused by Broome's extreme tidal range and strong currents.



Town Beach Jetty

Built \$6.1 million Town Beach Jetty to complete the Town Beach Redevelopment Project. Funded by contributions from Royalties for Regions, Recreational Boating Facility Scheme, LotteryWest and the Shire of Broome.



Regional Resource Recovery Park

Site on Cape Leveque Road selected to house the new RRRP facility which will support Broome's waste needs for the next 70 years.



Streeters Jetty

Reconstructed the iconic Streeters Jetty in Chinatown. \$800K



Broome Recreation and Aquatic Centre Sealed Parking

Sealed parking installed adjacent to McMahon oval, jointly funded by the Shire of Broome and Federal Government as part of the Local Roads and Community Infrastructure program. \$600K.



Stage 2 of the Jetty-to-Jetty Trail

Conti shared footpath and lighting constructed, jointly funded by the Shire of Broome and the Department of Transport as part of the WA Bicycle Network program. \$500K

Our plan for the future

Outcome 5 - Responsible management of natural resources

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|--|---|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 5.1 Mitigate climate change and natural disaster risks. | 5.1.1 Facilitate monitoring, review and implementation of the <i>Broome Townsite Coastal Hazard Risk Management and Adaptation Plan</i> (CHRMAP) as required | Coastal Hazard Risk Management and Adaptation Plan | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 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 2021 | ● | ● | ● | ● |
| | 5.1.4 Provide an update on the State of the Environment Report Performance Indicators | State of Environment Report 2015 | | ● | | |
| | 5.1.5 Facilitate review of the State of Environment Report 2015 and Shire of Broome Environmental Management Plan | State of Environment Report 2015 | | | ● | |
| 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 | ● | ● | ● | ● |
| | 5.2.2 Advocate that State government improves drinking water quality and water source protection in Aboriginal communities. | State of Environment Report 2015 | ● | ● | ● | ● |
| | 5.2.3 Facilitate mosquito monitoring and control in line with the <i>Mosquito Management Strategy</i> . | Mosquito Management Strategy | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 5.2.5 Facilitate a review of the <i>Weed Management Strategy</i> . | Weed Management Strategy | ● | | | |
| | 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 | ● | ● | ● | ● |

Outcome 5 - Responsible management of natural resources

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|--|--|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 5.3 Adopt and encourage sustainable practices. | 5.3.1 Facilitate development of a Renewable Energy Roadmap. | State of Environment Report 2015 | | ● | | |
| | 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 | ● | ● | ● | ● |
| | 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 2021 | ● | ● | ● | ● |
| | 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 | ● | | | |
| | 5.3.5 Facilitate implementation of the Buckley's Rd Landfill Closure Management Plan | Broome Waste Strategy | ● | ● | ● | ● |
| | 5.3.6 Provide a Regional Resource Recovery Facility | Broome Waste Strategy | ● | ● | ● | |
| | 5.3.7 Facilitate improved community participation in waste collection, recycling and 'clean up Broome' activities. | State of Environment Report 2015 | ● | ● | ● | ● |
| | 5.3.8 Facilitate implementation of solar power opportunities at Shire facilities and reserves. | State of Environment | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |

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

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|--|--|-------------------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 6.1.3 Facilitate the McMahon Estate Development Business Case | Local Planning Strategy | ● | | | |
| | 6.1.4 Advocate the State Government to facilitate land tenure solutions including resolving native title. | Local Planning Strategy | ● | ● | ● | ● |
| 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 | | ● | | |
| | 6.2.2 Facilitate implementation of the Cemetery Master Plan | Cemetery Master Plan | ● | ● | | |
| | 6.2.3 Provide Streeters Jetty Renewal | Asset Management Plan | Completed 2021-22 | | | |

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

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|--|----------------------------------|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | | | |
| | 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 | ● | ● | ● | ● |
| | 6.3.3 Partner with Society for Kimberley Indigenous Plants & Animals (SKIPPA) and Environs Kimberley to maintain the Magabala Botanical Garden. | Memorandum of Understanding | ● | ● | ● | ● |

Outcome 7 - Safe, well connected, affordable transport options

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|--|--|-------------------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 7.1 Provide safe and efficient roads and parking. | 7.1.1 Facilitate development of the Hamersley Street Masterplan | Hamersley Street Masterplan | | ● | | |
| | 7.1.2 Provide Hamersley Street upgrade | Hamersley Street Masterplan | | ● | ● | |
| | 7.1.3 Provide Stewart Street Stage 2 upgrade | Asset Management Plan | ● | | | |
| | 7.1.4 Provide Old Broome Road upgrade | Asset Management Plan | | | | ● |
| | 7.1.5 Provide sealed parking at Broome Recreation and Aquatic Centre – adjacent to McMahon Oval | Sport and Recreation Plan 2021-2031 | Completed 2021-22 | | | |
| | 7.1.6 Provide sealed parking at Broome Recreation and Aquatic Centre – South of Medlend Pavilion | Sport and Recreation Plan 2021-2031 | ● | | | |
| 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 | Asset Management Plan | ● | ● | ● | ● |
| | 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 | | ● | | |
| | 7.2.3 Provide Stage 2 of the Jetty to Jetty Trail – Conti Foreshore Shared Path. | Broome Recreation Trails Masterplan / Jetty to Jetty Project Feasibility Study | Completed 2021-22 | | | |
| | 7.2.4 Advocate for funding to complete additional stages of the Jetty to Jetty trail from Matso's to Streeters Jetty | Broome Recreation Trails Masterplan / Jetty to Jetty Project Feasibility Study | ● | | | |
| | 7.2.5 Provide Gantheaume Point Dual Use Pathway | Broome Recreation Trails Masterplan | | ● | ● | |

Outcome 7 - Safe, well connected, affordable transport options

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|--|----------------------------------|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | ● | ● |
| | 7.3.2 Facilitate the relocation of Broome Heliport and General Aviation facility to the proposed Airport relocation site. | Local Planning Strategy | ● | ● | ● | ● |
| | 7.3.3 Advocate for the Department of Transport to build the Broome Boating Facility at Entrance Point. | Broome Growth Plan | ● | ● | ● | ● |
| | 7.3.4 Advocate for improved public transport in Broome. | State of Environment Report 2015 | ● | ● | ● | ● |

Outcome 8 - Cost effective management of community infrastructure

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|--|-----------------------------------|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | | ● | |
| | 8.1.2 Provide sealed road condition survey to optimise the management of Shire roads | Asset Management Plan | | ● | | |
| | 8.1.3 Provide Shire building asset renewals, in accordance with asset management plan | Asset Management Plan | ● | ● | ● | ● |
| | 8.1.4 Provide Shire roads asset renewals, in accordance with asset management plan | Asset Management Plan | ● | ● | ● | ● |
| | 8.1.5 Provide Shire drainage, footpaths, carparks, parks, ovals and other infrastructure renewals in accordance with asset management plans | Asset Management Plan | ● | ● | ● | ● |
| | 8.1.6 Provide Shire plant replacement program in accordance with asset management plan | 10 Year Plant Replacement Program | ● | ● | ● | ● |



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



Chinatown Revitalisation

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



Town Beach Redevelopment

\$30 million investment to enhance the appeal of Town Beach and to boost economic development opportunities completed with the construction of the new Town Beach Jetty.



Cable Beach Foreshore Upgrades

Tender awarded to complete the detailed design for the Cable Beach Foreshore upgrades and grant funding of \$10 million has been received to commence the first stages.



Broome Cape Leveque Road

\$65.6 million Broome Cape Leveque Road Upgrade project completed and responsibility for ongoing maintenance transferred to Main Roads WA. Project jointly funded by the Federal and State Governments.



Broome Investment Prospectus

Worked with Broome Chamber of Commerce to develop the Broome Investment Prospectus to encourage investment in the Broome economy.

Our plan for the future

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

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|--|--|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | | | |
| | 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 | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |
| | 9.1.4 Partner with the community and key stakeholders to develop a "Broome Investment Prospectus" | Economic Development Strategy | ● | ● | ● | ● |
| | 9.1.5 Facilitate the growth and development of iconic festivals, community events and sporting events. | Economic Development Strategy | ● | ● | ● | ● |
| | 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 2022-2026 | ● | ● | | |
| | 9.1.7 Fund a feasibility study for a Dinosaur Trackway Interpretive Centre / Trail. | Yawuru Minyirr Buru Conservation Park Joint Management Plan | | ● | | |
| | 9.1.8 Provide and maintain an online Broome "Project Pipeline" | Economic Development Strategy | ● | ● | ● | |
| 9.2 Activate the precincts of Broome. | 9.2.1 Facilitate Cable Beach foreshore upgrades. | Cable Beach Development Strategy | ● | ● | | |
| | 9.2.2 Provide place activation events and activities at Chinatown, Cable Beach, Town Beach and other key locations. | Chinatown Activation Strategy | ● | ● | ● | ● |
| 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 | ● | ● | ● | ● |
| 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 | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |

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

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|---|---|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | ● | ● |
| 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 Plan Purchasing Policy Regional Price Preference Policy | ● | ● | ● | ● |

Outcome 10 - Appropriate infrastructure to support sustainable, economic growth

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|---|---------------------------------|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | ● | ● |
| | 10.1.2 Partner with Discovery Holiday Parks Ltd to complete ~\$10m redevelopment of the Roebuck Bay Caravan Park. | Old Broome Development Strategy | ● | ● | ● | |
| | 10.1.3 Facilitate completion of a Sanctuary Road Caravan Park Management Plan. | Long Term Financial Plan | ● | | | |
| | 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 | ● | ● | ● | ● |

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



Excellent Compliance

In annual Compliance Returns to the Department of Local Government since 2013, the Shire has attained 98.7% compliance or higher in each year.



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 prior.



Community Engagement Strategy

A new Corporate Communication and Engagement Strategy was endorsed by Council aiming to continually improve the Shire's communication, consultation and engagement with the Broome community.



Biennial Community Survey

Shire completed community survey providing the community with the opportunity to rate Shire services and provide invaluable feedback on community priorities and aspirations.



Online Services

Shire continues 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.

Our plan for the future

Outcome 11 - Effective leadership, advocacy and governance

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|--|---|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | ● | ● |
| 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 | ● | ● | ● | ● |
| | 11.2.2 Provide risk management in accordance with Risk Management Strategy and Framework, including an external audit (Reg 17) | Risk Management Strategy | ● | ● | ● | ● |
| | 11.2.3 Provide regular and transparent governance reporting to the community. | Governance Framework | ● | ● | ● | ● |

Outcome 12 - A well informed and engaged community

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|--|---|-------------------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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. | Corporate Communication & Engagement Strategy 2022-2027 | Completed 2021-22 | | | |

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

| Objectives | Actions | Linked Strategies | Timing | | | |
|--|--|---|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | ● | ● |
| | 13.1.2 Provide annual budgets. | Integrated Planning and Reporting Framework | ● | ● | ● | ● |
| | 13.1.3 Provide a review of rating strategies in line with budget timelines. | Integrated Planning and Reporting Framework | ● | | | |
| 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 | ● | | | |

Outcome 14 - Excellence in organisational performance and service delivery

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|---|---|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | ● | ● | ● |
| | 14.1.2 Provide a Digital Strategy with consideration for ICT needs and Smart Communities initiatives. | Information and Communication (ICT) Strategy | ● | | | |
| | 14.1.3 Provide ICT hardware renewals and software upgrades | Information and Communication (ICT) Strategy | ● | ● | ● | ● |
| 14.2 Deliver fit for purpose facilities and equipment. | 14.2.1 Provide a new Depot facility | Asset Management Plan Long Term Financial Plan | | ● | ● | ● |
| | 14.2.2 Provide Kimberley Regional Offices Building 3 | Asset Management Plan Long Term Financial Plan | | | | ● |
| 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 | ● | | ● | |



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

| Objectives | Actions | Linked Strategies | Timing | | | |
|---|--|-------------------|--------|-------|-------|-------|
| | | | 22-23 | 23-24 | 24-25 | 25-26 |
| 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 | ● | | ● | |
| | 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 | ● | ● | ● | ● |
| | 15.1.3 Provide alignment of Performance Appraisal processes with the Shire's Corporate Business Plan annual reviews. | Workforce Plan | ● | ● | ● | ● |
| | 15.1.4 Provide learning and development through internal mentorship, multiskilling and external training programs and the development of succession planning. | Workforce Plan | ● | ● | ● | ● |
| | 15.1.5 Provide an annual employee engagement survey and enable employees to be part of developing strategies to improve culture. | Workforce Plan | ● | ● | ● | ● |
| | 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 | ● | ● | ● | ● |

Resourcing the Plan



Sam Male – First Honorary Freeman of the Shire of Broome.

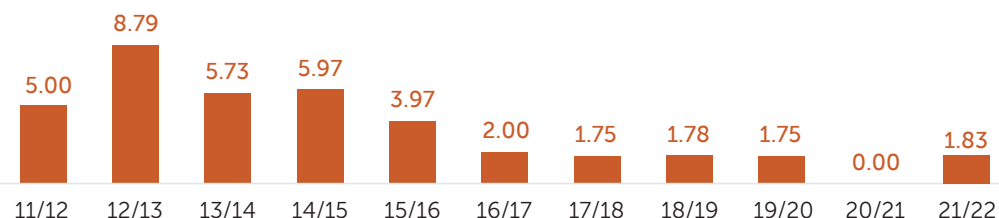
Shire services, facilities and special projects are funded through various revenue sources.

- 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 for money for rates. Through commitment and strong financial management Council has been able to contain rates increase to less than 2% over the past 6 years. Following a freeze on Rates in 2020/21 intended to minimise financial strain on ratepayers post-COVID, Council again demonstrated its commitment to limiting Rates by implementing a modest 1.83% increase.

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.

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 |

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.

Financial Summary

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.

| | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|--|----------------------|---------------------|---------------------|---------------------|
| Operating revenues | | | | |
| Rates | 24,412,417 | 24,839,634 | 25,274,328 | 25,716,629 |
| Operating grants, subsidies and contributions | 3,069,598 | 3,084,668 | 3,130,414 | 3,176,845 |
| Profit on asset disposal | 549,000 | 400,000 | 284,000 | 3,410,081 |
| Fees and charges | 12,266,066 | 12,450,059 | 12,636,810 | 12,826,359 |
| Interest earnings | 394,015 | 308,465 | 273,828 | 241,956 |
| Other revenue | 1,181,478 | 1,199,201 | 1,217,186 | 1,235,443 |
| Sub-total Operating Revenue | 41,872,574 | 42,282,027 | 42,816,566 | 46,607,313 |
| Operating Expenditure | | | | |
| Employee costs | (18,553,415) | (18,831,723) | (19,114,192) | (19,400,916) |
| Materials and contracts | (9,240,737) | (9,242,936) | (9,268,713) | (9,190,448) |
| Utility charges (electricity, gas, water etc.) | (2,176,610) | (2,209,259) | (2,242,396) | (2,276,034) |
| Depreciation on non-current assets | (15,016,769) | (11,564,838) | (11,032,976) | (11,836,311) |
| Interest expense | (107,608) | (94,741) | (95,648) | (86,106) |
| Insurance expense | (780,385) | (792,091) | (803,973) | (816,032) |
| Other expenditure | (2,216,599) | (2,249,849) | (2,283,599) | (2,317,852) |
| SSub-total Operating Expenditure | (48,092,123) | (44,985,437) | (44,841,497) | (45,923,699) |
| Add back Non-Cash Items | 15,016,769 | 11,564,838 | 11,032,976 | 11,836,311 |
| Total Cash Operating Expenditure | (33,075,354) | (33,420,599) | (33,808,521) | (34,087,388) |
| Capital Expenditure | | | | |
| Purchase of property plant and equipment | (3,781,812) | (4,001,874) | (2,796,468) | (14,309,168) |
| Purchase of infrastructure | (106,584,491) | (37,789,171) | (24,810,513) | (7,932,039) |
| Sub-total Capital Expenditure | (110,366,303) | (41,791,045) | (27,606,981) | (22,241,207) |
| Grants for Acquisition of Assets | 94,385,000 | 28,441,395 | 15,144,657 | 2,998,980 |
| Net Funding Requirement | (7,184,083) | (4,488,222) | (3,454,279) | (6,722,302) |
| Net Reserve Transfers | 7,659,823 | 4,329,399 | 3,983,979 | 260,036 |
| Net Borrowing Activities | (475,740) | 158,823 | (529,700) | 6,462,266 |

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 | ADDITIONAL OPERATING EXPENDITURE | | | | | | | |
|---|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2022-23 | | 2023-24 | | 2024-25 | | 2025-26 | |
| | 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 |
| 4.1.2 Facilitate the development of an Alternate Library Site Business Case. | 100,000 | 100,000 | | | | | | |
| 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). | | | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 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 | | | | | | |
| 9.1.7 Fund a feasibility study for a Dinosaur Trackway Interpretive Centre / Trail. | | | 30,000 | 60,000 | | | | |
| 11.2.1 Provide a review of the Strategic Community Plan and Corporate Business Plan. | | | | | 50,000 | 50,000 | | |
| 13.1.3 Provide a review of rating strategies in line with budget timelines. | 180,000 | 180,000 | | | | | | |
| 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 |
| | 665,000 | 700,000 | 555,000 | 620,000 | 420,000 | 455,000 | 165,000 | 200,000 |

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.

| | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|--|----------------------|---------------------|---------------------|---------------------|
| Asset Renewals - Infrastructure | | | | |
| Footpaths | \$30,781 | \$30,781 | \$30,781 | \$30,781 |
| Parks & Ovals | \$876,882 | \$876,882 | \$876,882 | \$876,882 |
| Drainage | \$29,174 | \$29,174 | \$29,174 | \$29,174 |
| Roads | \$780,903 | \$780,903 | \$780,903 | \$780,903 |
| Regional Resource Recovery Park | \$6,365,904 | \$3,572,250 | \$3,572,250 | |
| Broome Urban Renewal Strategy | | | \$10,000,000 | |
| Other Infrastructure inc Street Lighting | \$1,157,556 | \$951,182 | \$1,008,917 | \$880,980 |
| Car Parks | \$203,079 | \$43,079 | \$43,079 | \$43,079 |
| Asset Renewals - Infrastructure | \$9,444,279 | \$6,234,251 | \$16,341,986 | \$2,641,799 |
| Asset Renewals - Non - Infrastructure | | | | |
| Buildings | \$827,812 | \$827,812 | \$827,812 | \$827,812 |
| Furniture and Equipment | \$568,000 | \$467,649 | \$611,806 | \$543,856 |
| Plant and Equipment | \$2,186,000 | \$1,741,000 | \$971,850 | \$1,475,500 |
| Asset Renewals - Non - Infrastructure | \$3,581,812 | \$3,036,461 | \$2,411,468 | \$2,847,168 |
| Total Asset Renewal | \$13,026,091 | \$9,270,712 | \$18,753,454 | \$5,488,967 |
| Major Discretionary Capital Projects | | | | |
| Buildings | | \$100,000 | \$35,000 | \$145,000 |
| BRAC Upgrades – Gymnasium | \$200,000 | \$565,413 | | |
| KRO3 Building | | | | \$7,000,000 |
| Shire Depot Relocation | | | \$350,000 | \$4,462,000 |
| Museum Detailed Design | | \$350,000 | | |
| Library Detailed Design | | \$350,000 | | |
| Gantheaume Point Dual Use Path | | \$540,313 | \$540,313 | |
| Footpaths | \$403,240 | \$215,120 | \$71,734 | \$1,223,760 |
| Parks & Ovals | \$30,000 | | | \$500,000 |
| Entrance Point Access Road | | 10,000,000 | | |
| Roads and Streetlights | \$1,470,000 | \$1,646,459 | \$1,541,480 | \$1,491,480 |
| Car Parks | | \$75,000 | \$250,000 | \$1,030,000 |
| BRAC Parking and Road Access Improvements | | \$315,000 | \$40,000 | \$400,000 |
| BRAC Fields Pavilion | | \$300,000 | \$4,700,000 | |
| BRAC 1 Youth Precinct | | | \$625,000 | |
| BRAC Tennis Courts Upgrade | | \$700,000 | | |
| Hamersley Street Streetscape Enhancement | | | \$700,000 | |
| Conti Foreshore Landscape Masterplan | | | | \$500,000 |
| Haynes Oval Lighting Upgrade | \$130,000 | | | |
| Boat Launching Facilities | \$77,000,000 | | | |
| Cable Beach Foreshore Upgrades | \$18,036,972 | \$17,613,028 | | |
| Major Discretionary Capital Projects | \$97,270,212 | \$32,070,333 | \$8,853,527 | |
| Total Capital Program | \$110,296,303 | \$42,091,045 | \$27,606,981 | \$22,241,207 |

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

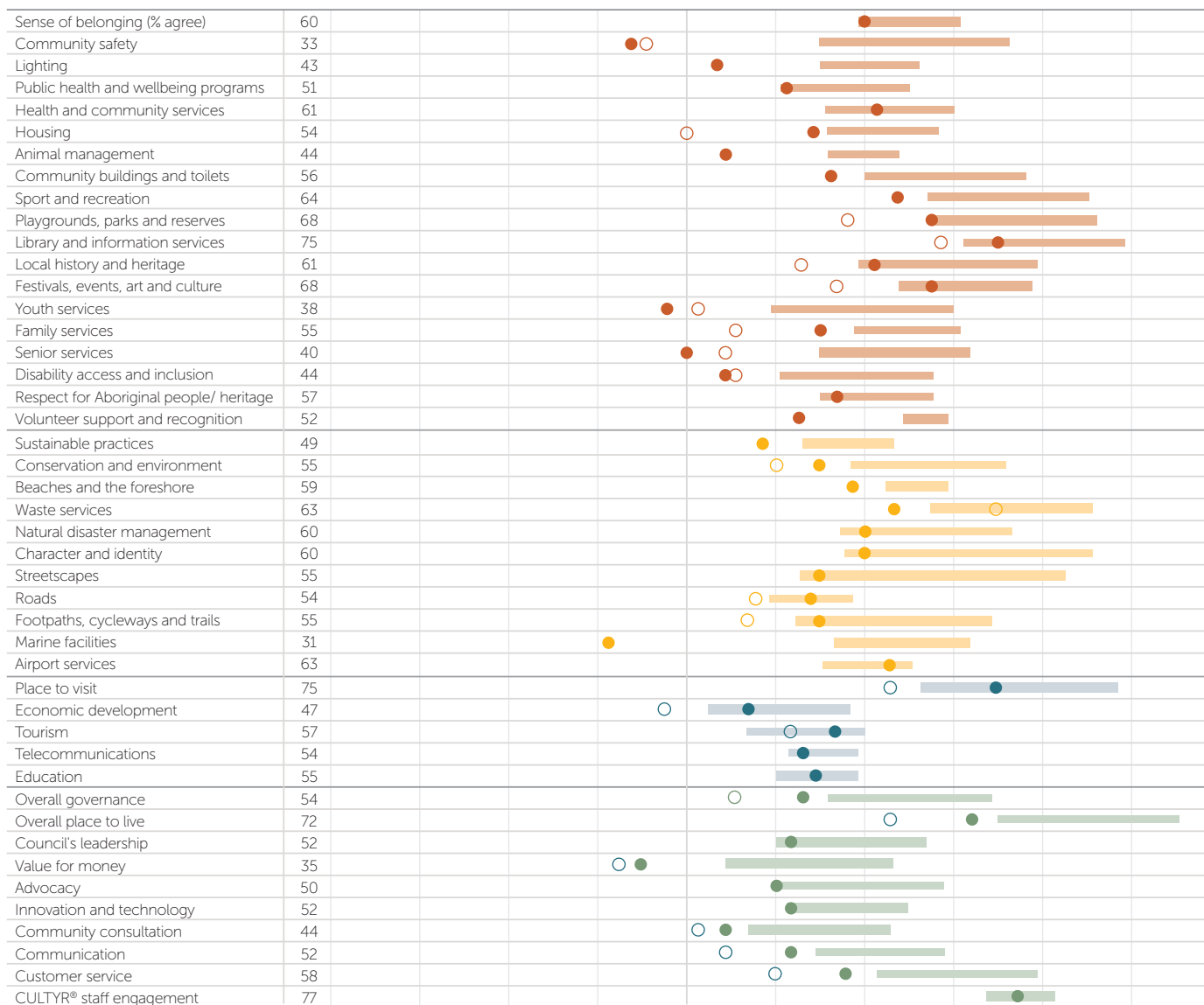


Prosperity






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.



L – R Ms D D’Anna MLA, Cr C Mitchell, Cr N Wevers, Cr D Male – Deputy Shire President, Hon. A MacTiernan MLC, Mr S Mastrolembro CEO, Cr H Tracey Shire President.

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.

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**Shire of
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