# Broome - a future, for everyone Corporate Business Plan 02024-2028







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# Introduction

Welcome to the Shire of Broome's Corporate Business Plan 2024-2028. 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 ir 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 its 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.

#### Chris Mitchell

Shire of Broome President

# Our Vision

# 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.



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.



#### Partne

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:

F

# **Proactive**, forward thinking, open-minded

and innovative.

for Everyone; inclusive and welcoming of all people. Α

; Accountable, transparent f and ethical R

Respectful of everyone and everything.

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

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 dinosaur tracks made 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. 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. Broome is the service and trade hub of the region, servicing agricultural, pastoral, mining and 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 16,959 people in 2021 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, 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 50,000 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 the median age at 34 years old, compared to Western Australia median of 38 years, and 0-14 years accounting for almost one in four residents. 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 weekly income of \$1,078 in 2021; which is \$230/week higher than the State average.

In 2023, the Shire of Broome hosted 9303 jobs up from 7,400 jobs in 2016, up from 7,050 in 2011 and 5,965 in 2006. The Health Care and Social Assistance industry sector is the largest employer in the Shire of Broome, with 1,604 jobs which represents 19.24% of total employment.

Population (2021)

16,959

Share of population 0-14 (2021)

23.5%

Economic Output 2021

\$3.3b

Value of building & development applications (2022-23)

\$36.3m

Recycling (2022-23)

24,776 tonnes

Families, both partners employed full time 2022

31.4%

Share of population 65+ (2021)

7.8%

Unemployment rate (June 2023)

3.2%

Broome Library Loans (2022-23)

73,608

Landfill (2022-23)

24,990 tonnes

Number of visitors (Annual Average 2021 + 2022)

292,000

Share of population Aboriginal (2021)

28.6%

Number of jobs (June 2021)

9,303

Registered Vessels in Broome (2021/2022)

1,847

Criminal offences (2022)

4,091

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 the 2023/24 Budget the West Australian Government is prioritising the delivery of cost-of-l support for Kimberley residents while investing in health, housing and the transition to cleaner, stronger, reliable and affordable energy. This includes a funding boost for Government Regional Officer Housing and the Social Housing Investment Fund.

The cost of living and housing affordability crisis 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**



#### People

- Supporting our most vulnerable
- Putting patients first
- Cost of living support
- Health and mental health

- Building infrastructure
- Maintenance blitz
- Major road construction Building community
- infrastructure Housing construction
- Investing in renewable energy and new techologies
- Green jobs and environmental protection

#### Place

- 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

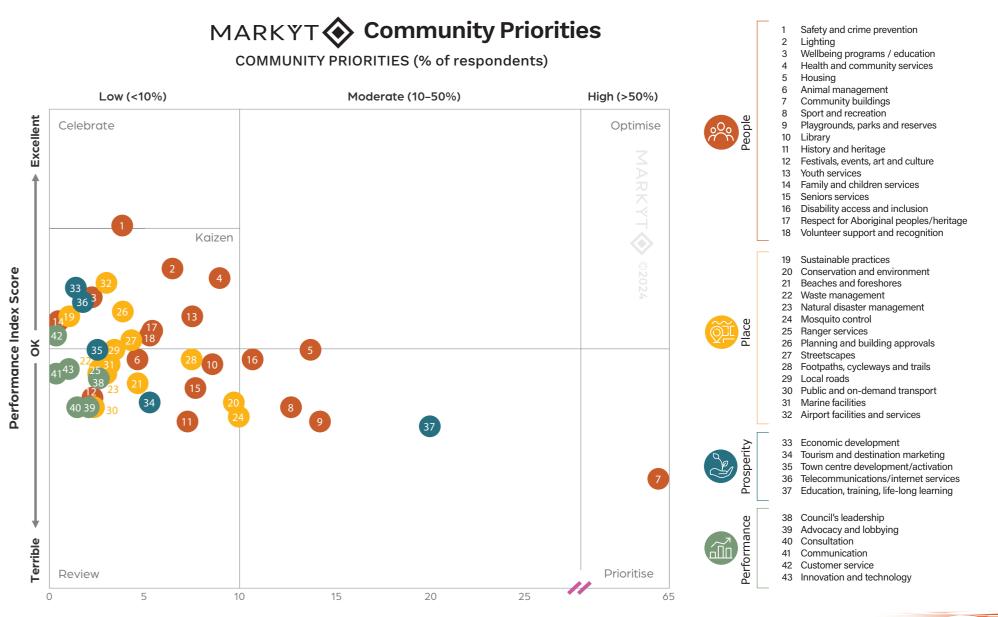
#### **Prosperity**

- 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 https://www.ourstatebudget.wa.gov.au/index.html

## **Local Priorities**

To understand local needs and priorities, the Shire of Broome commissioned an independent review. In 2024, 1,190 community members completed a MARKYT® Community Scorecard. Community safety was the top priority, followed by marine facilities, youth services, health and community services, and lighting of streets and public places.





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 homelessness, juvenile crime and 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.

Housing pressures have also impacted labour across various sectors with particular impact being felt in childcare services. Council is actively advocating for resolution of both housing and childcare issues, with two recent planning approvals issued for new childcare facilities.



# **Current Services**

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

- Safety and security
- Public health and wellbeing
- Health and community services
- Housing
- Animal management
- Community buildings
- Sport and recreation
- Beach safety patrols
- Playgrounds, parks & reserves
- Library services
- History, heritage and museum services
- Festivals, events, art & 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



#### A Sporting Chance

'A Sporting Chance' diversion program successfully attracted up to 60 participants on Friday nights. Additional funding from Kimberley Developmen Commission received to extend program to remote communities.



#### Animal management plan

Catalyse Resreach appointed to draw up the new Draft Animal managment Plan.



#### Disability access and inclusion

DAIP Working Group formed with meetings held throughout the year to update kep stakeholders on deliverables.



#### Playground strategy

First phase of the delivery of a Playground Strategy with the community consultation andreview of assets complete. Draft strategy to be delivered in the first half of 2024/25.

# Our plan for the future

#### Outcome 1 - A safe community

	Objectives		Actions	Linked Strategies		Timing		
					24-25	25-26	26-27	27-28
1.1	Lobby for the State Government to review the effectiveness of	1.1.1	Advocate for a regional approach to alcohol and drug management.	Community Safety Plan 2021-2025	•	•	•	•
	community safety service provision in Broome and the Kimberley region to improve social outcomes.	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	•	•	•	•
		1.1.4	Advocate Advocate for Aboriginal Lands Trust to effectively manage land use and public health issues at Kennedy Hill.	Community Safety Plan	•	•		
		1.1.5	<b>Partner</b> 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	•	•	•	•
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	•	•	•	•
		1.2.2	<b>Advocate</b> for external funding for a home security subsidy scheme.	Community Safety Plan	•	•	•	•
		1.2.3	<b>Fund</b> 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	•	•	•	•
		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	•	•	•	•
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	•	•	•	•
		1.3.2	<b>Provide</b> 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	•	•	•	•
		1.3.3	Facilitate a review of the Community Safety Plan.	Animal Management Plan	•			

Objectives	Actions	Linked Strategies		Timing		
			24-25	25-26	26-27	27-28
1.4 Encourage responsible animal management.	1.4.1 <b>Partner</b> with volunteer animal welfare groups like SAFE to continue to rehome dogs and domestic cats where possible.	Animal Management Plan	•	•	•	•
	1.4.2 <b>Facilitate</b> 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, off-leash pets, dog attacks, de-sexing and animal welfare.	Animal Management Plan	Complete 2023-		2023-24	

# Outcome 2 - Everyone has a place to call home

	Objectives		Actions	Linked Strategies	Timing			
					24-25	25-26	26-27	27-28
2.1	Promote access to safe, affordable	2.1.1	<b>Advocate</b> for the State Government to develop a homelessness and itinerant strategy for Broome.	Community Safety Plan	•	•	•	•
	accommodation to meet all needs, including itinerants, homeless people, those at risk, youth and the elderly.	2.1.2	$\begin{tabular}{ll} \textbf{Advocate} for short term crisis accommodation for at risk children and youth. \end{tabular}$	Community Safety Plan	•	•	•	•
		2.1.3	<b>Advocate</b> for housing diversity to meet community needs (retirement village, aged care facilities, accommodation for seasonal workers, etc.).	Local Planning Strategy	•	•	•	•
		2.1.4	<b>Advocate</b> for the State Government to finalise the <i>Broome Urban Renewal Strategy</i> and to commit funding for implementation.	Community Safety Plan	•	•	•	•
		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	•	•	•	•
		2.1.6	<b>Facilitate</b> 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	•	•	•	•
		2.1.7	Advocate the State Government to construct houses on development ready sites within Broome for Government Regional Officer Housing (GROH) to ease pressure on the private rental market.	Community Survey 2022	•	•	•	•
		2.1.8	<b>Partner</b> with the State Government to select, commit and complete Stage 1 of the Broome Urban Renewal Strategy.	Community Safety Plan	•	•	•	•
		2.1.9	<b>Advocate</b> to Development WA and private land developers for the timely release of residential and commercial land to meet forecast demand.	Community Survey 2022	•	•	•	•

# Outcome 3 - A healthy, active community

	Objectives	Actions	Linked Strategies	Timing			
				24-25	25-26	26-27	27-28
3.1	services and programs to achieve good general and mental health in the community.  3.1.2  3.1.3	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 <b>Partner</b> with State and Federal Government to respond to health pandemics and disease outbreaks.	Local Public Health Plan	•	•	•	•
		3.1.4 <b>Provide</b> a Local Public Health Plan.	Local Public Health Plan	\$50K			
		3.1.5 <b>Partner</b> 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	•	•	•	•
	recreation facilities, services and programs.  3.2.2	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 <b>Facilitate</b> a review of the Sport and Recreation Plan and the Broome Recreation and Aquatic Centre Masterplan.	Sport and Recreation Plan 2021-2031			\$40K	
		3.2.3 <b>Provide</b> a new regional level skate park at Broome Recreation and Aquatic Centre.	Sport and Recreation Plan 2019-2029	Co	mplete 2	021-22	
		3.2.4 <b>Provide</b> additional sports storage capacity at Broome Recreation and Aquatic Centre (Field sports).	Sport and Recreation Plan 2021-2031		•		
		3.2.5 <b>Partner</b> with Broome Surf Life Saving Club to provide a new Sur Life Saving Club building.	Sport and Recreation Plan 2019-2029	Со	mplete 20	)23-24	
		3.2.6 <b>Provide</b> a gym and fitness facility at Broome Recreation and Aquatic Centre.	Sport and Recreation Plan 2021-2031		•		
		3.2.7 <b>Provide</b> upgrade to tennis courts and lighting at Broome Recreation and Aquatic Centre.	BRAC Masterplan	•			
		3.2.8 <b>Provide</b> cricket pitch and practice nets at Father McMahon Oval.		•			
		3.2.9 Facilitate for more recreational opportunities for children and youth in shaded, outdoor spaces or air-conditioned, indoor venues.	Sport and Recreation Plan 2021-2031	•	•	•	•
		3.2.10 <b>Facilitate</b> the development of a Parks and Playground Strategy with ranked priorities in parks and playgrounds.	Asset Management Plan		Complete 2023-2		
3.3	Grow community capacity through volunteer support and recognition	3.3.1 <b>Partner</b> with local agencies to recognise the value of local volunteers and volunteer organisations.	Community Development Framework	•	•	•	•

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

Objectives	Actions	Linked Strategies		Tim	ing	
			24-25	25-26	26-27	27-28
4.1 Grow knowledge, appreciation and involvement in local art, culture and	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	•	•	•	•
heritage.	4.1.2 <b>Facilitate</b> the development of an Alternate Library Site Business Case.	Old Broome Strategy	\$100K			
	4.1.3 Advocate for biannual arts and culture sector networking and professional development evenings.	Arts and Culture Strategy	•	•	•	•
	4.1.4 Facilitate an ongoing Arts and Culture Strategy group to meet throughout implementation of the Arts and Culture Strategy.	Broome Resilience & Recovery Plan	•	•	•	•
	4.1.5 <b>Partner</b> with Regional Arts WA to deliver a report on the social, economic, health and wellbeing outcomes of the shire's arts and culture sector.	Cemetery Masterplan				\$10K
	4.1.6 <b>Provide</b> a review and management plan for the Shire's art collection (fine and public).		\$10K	\$10K		
	4.1.7 <b>Provide</b> an updated programming strategy for the Broome Civic Centre.					
	4.1.8 <b>Provide</b> professional development opportunities for local artists alongside Shire public art commission opportunities.		•	•		
	4.1.9 <b>Provide</b> investigation into the feasibility of short/ medium term infrastructure improvements including raked seating and aerial compliant rigging points in the Broome Civic Centre and seek funding if viable.				\$10K	\$10K
	4.1.10 Advocate support for Nyamba Buru Yawuru to build the Kimberley Centre for Arts, Culture and Story.		\$50K			
	4.1.11 <b>Partner</b> with Nyamba Buru Yawuru to develop a Repatriation Area within the Broome Cemetery.					
4.2 Align services to meet diverse	4.2.1 Facilitate implementation of the Youth Plan.	Youth Plan 2021-2025	•	•	•	•
community needs.	4.2.2 <b>Partner</b> with local schools to run a Youth Forum.	Youth Plan 2021-2025	•			
	4.2.3 <b>Provide</b> 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 <b>Provide</b> improved access and inclusion in accordance with the Disability Access and Inclusion Plan 2023 - 2028.	Disability Access & Inclusion Plan 2023-2028	•	•	•	•
	4.2.5 <b>Provide</b> opportunities through the Youth Advisory Council (YAC) for local young people to provide input into Council decision making processes	Youth Plan 2021 - 2025	•	•	•	•
	4.2.6 <b>Fund</b> a feasibility study and masterplan to upgrade and redevelop the Broome Museum and adjacent lands.	Old Broome Development Strategy		•		
	4.2.7 Advocate for increased childcare availability and services for the Broome community.	Community Perceptions Survey 2022	•	•	•	•
	4.2.8 Facilitate a review of the Youth Plan.	Youth Plan 2021 - 2025	\$20K			





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-clever building designs, renewable energy, more recycling, bans on single use plastics and effective weed management.

Housing pressures have severely impacted the district with median rental prices in Broome the highest in the State, resulting in flow on labour shortages, impacting services and industry in the Shire



## **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
- Lighting of streets and public places
- Streetscapes, verges and trees
- Footpaths, cycleways and trails
- Marine facilities
- Broome Cemetery
- broome ceme
- Housing

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

# Recent Achievements



#### Street lighting

LightingHorizon Power completed lighting upgrades on Mavis Road, Reid Road and Woods Drive. Shire employees are constantly reviewing grant opportunities for additional upgrades.



#### Caravan park upgrade

Completed Stage 1 of Roebuck Bay Caravan Park upgrade with new self-contained accommodation, toilet blocks and the resort pool delivered



#### Portable water

WaterCorp's new non-potable water supply was commissioned in November 2023. The Shire will continue to push for opportunities to improve or extend the supply.



#### Cable Beach works

CThe Stage 1 Walmanyjun Cable Beach Foreshore Redevelopment works continue to progress. Stage 2 has received \$26.3M funding from the Federal Government rPPP grant. Stage 2 procurement to occur in 2024 and construction to follow as early as possible.



#### Sanctuary Road improvements

As a part of the broader Walmanyjun Cable Beach Foreshore Redevelopment the intersection at Cable Beach Road West and Sanctuary Road was renewed along with drainage upgrades and improved pedestrian links.



# Our plan for the future

# Outcome 5 - Responsible management of natural resources

Objectives	Actions	Linked Strategies		Tim	ning	
			24-25	25-26	26-27	27-28
5.1 Mitigate climate change and natural disaster risks.	5.1.1 <b>Facilitate</b> monitoring, review and implementation of the <i>Broome Townsite Coastal Hazard Risk Management and Adaptation Plan (CHRMAP)</i> as required.	Coastal Hazard Risk Management and Adaptation Plan	\$60K	\$30K	\$30K	\$30K
	5.1.2 <b>Facilitate</b> 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 <b>Provide</b> an update on the State of the Environment Report Performance Indicators.	State of Environment Report 2015	C	ompleted	12023-24	
	5.1.5 <b>Facilitate</b> review of the State of Environment Report 2015 and Shire of Broome Environmental Management Plan.	State of Environment Report 2015	\$50K			
5.2 Manage and conserve the natural environment, lands and water.	5.2.1 <b>Partner</b> 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 <b>Facilitate</b> 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 <b>Facilitate</b> a review of the <i>Weed Management Strategy.</i>	Weed Management Strategy	С	Complete 2022-23		
	5.2.6 <b>Provide</b> a Weed Action Plan.	Weed Management Strategy	•			
	5.2.7 <b>Partner</b> 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		
					24-25	25-26	26-27	27-28
5.3	Adopt and encourage sustainable practices.	5.3.1	Facilitate development of a Renewable Energy Roadmap.	State of Environment Report 2015	\$50K			
	5.3.	5.3.2	<b>Advocate</b> for Horizon Power to increase the percentage of the Shire's energy that is sourced from renewable sources.	State of Environment Report 2015	•	•	•	•
		5.3.3	<b>Advocate</b> 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	(	Complete	2023-24	
		5.3.5	<b>Facilitate</b> 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	<b>Facilitate</b> implementation of solar power opportunities at Shire facilities and reserves.	State of Environment Report 2015	•	•	•	•
		5.3.9	<b>Facilitate</b> 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			
			24-25 25-2	26 26-27 27-28		
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 7.	Local Planning Strategy; Local Planning Scheme No 7	• •	• •		
	6.1.2 <b>Facilitate</b> the ongoing review of key Strategic Planning documents.	Commercial Strategy Industrial Strategy	• •	• •		
	6.1.3 Facilitate the McMahon Estate Development Business Case.	Local Planning Strategy	Compl	eted 2022-23		
	6.1.4 Advocate the State Government to facilitate land tenure solutions including resolving native title.	Local Planning Strategy	• •	• •		
	6.1.5 <b>Provide</b> a local structure plan for the McMahon Estate development.	McMahon Estate Business Case	\$50K/\$200K			
6.2 Protect significant places of interest.	6.2.1 <b>Facilitate</b> a review and update of the Municipal Heritage Inventory and Heritage List.	Local Planning Strategy	\$40K			
	6.2.2 Facilitate implementation of the Cemetery Master Plan.	Cemetery Master Plan	• •	•		
	6.2.3 <b>Provide</b> Streeters Jetty Renewal.	Asset Management Plan	Compl	eted 2021-22		

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

Objectives	Actions	Linked Strategies	Timing
			24-25   25-26   26-27   27-28
6.3 Create attractive, sustainable streetscapes and green spaces.	6.3.1 <b>Provide</b> a review of the Shire verge maintenance policy with consideration of Waterwise principles.	State of Environment Report	Completed 2022-23
	6.3.2 <b>Provide</b> opportunities for community members to access native plant giveaways from the Shire to encourage planting of Waterwise verges.	State of Environment Report	• • •
	6.3.3 <b>Partner</b> with Society for Kimberley Indigenous Plants & Animals (SKIPA) 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
			24-25   25-26   26-27   27-28
7.1 Provide safe and efficient roads and	7.1.1 <b>Provide</b> upgrade to Cable Beach Road West.	10 year Capital Works Plan	Complete 2023-24
parking.	7.1.2 <b>Provide</b> upgrade to BRAC intersection on Frederick Street.	10 year Capital Works Plan	•
	7.1.3 <b>Provide</b> Hamersley Street upgrade.	Hamersley Street Masterplan	• •
	7.1.4 <b>Provide</b> Stewart Street Stage 2 upgrade.	10 year Capital Works Plan	Completed 2022-23
	7.1.5 <b>Provide</b> sealed parking at Broome Recreation and Aquatic Centre – adjacent to McMahon Oval.	Sport and Recreation Plan 2021-2031	Completed 2021-22
	7.1.6 <b>Provide</b> sealed parking at Broome Recreation and Aquatic Centre – South of Covered Courts.	Sport and Recreation Plan 2021-2031	•
	7.1.7 <b>Provide</b> sealed parking at Broome Recreation and Aquatic Centre – South of Medland Pavilion.	Sport and Recreation Plan 2021-2031	•
	7.1.8 <b>Provide</b> Old Broome Road Stage 1 Upgrade.	10 year Capital Works Plan	•
7.2 Provide safe, well connected paths and trails to encourage greater use of	7.2.1 <b>Provide</b> concrete footpath network extensions across Broome as per the 10 Year Forward Capital Works.	Asset Management Plan	• • • •
active transport.	7.2.2 <b>Provide</b> Stage 2 of the Jetty to Jetty Trail – Conti Foreshore Shared Path.	Jetty to Jetty Project Feasibility Study	Completed 2022-23
	7.2.3 Advocate for funding to complete additional stages of the Jetty to Jetty trail from Matso's to Streeters Jetty.	Broome Recreation Trails Masterplan	• • •

# Outcome 7 - Safe, well connected, affordable transport options

Objectives	Actions	Linked Strategies		Timing		
			24-25	25-26	26-27	27-28
7.3 Provide improved access to safe, affordable public transport, marine	7.3.1 Advocate for frequent and affordable flights to meet community, business and visitor needs.	Economic Development Strategy	\$50K	\$50K	\$50K	\$50K
and aviation services. 7.3	7.3.2 Advocate 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		Tim	ning	
					24-25	25-26	26-27	27-28
8.1	8.1 Deliver defined levels of service to provide and maintain Shire assets in the most cost-effective way.  8.1.1 Facilitate a desktop biennial review and full review every four years of the Infrastructure Asset Management Plan.  8.1.2 Provide sealed road condition survey to optimise the management of Shire roads.  8.1.3 Provide Shire building asset renewals, in accordance with asset management Plan  8.1.4 Provide Shire roads asset renewals, in accordance with asset management Plan  8.1.5 Provide Shire roads asset renewals, in accordance with asset management Plan  8.1.5 Provide Shire roads asset renewals, in accordance with asset management Plan  8.1.5 Provide Shire roads asset renewals, in accordance with asset management Plan  8.1.6 Provide Shire plant replacement program in accordance with 10 Year Plant Replacement Program		\$10K					
		8.1.2		Asset Management Plan				\$100K
		8.1.3	9	Asset Management Plan	•	•	•	•
		8.1.4		Asset Management Plan	•	•	•	•
		8.1.5	and other infrastructure renewals in accordance with asset	Asset Management Plan	•	•	•	•
		8.1.6	<b>Provide</b> 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

Cost of living pressures have hit many community members hard, in large part due to issues around access to housing to rent, affordable housing and energy prices.

Childcare also continues to be a major issue for families, with demand far outstripping available places.

Community members would like Local Government to advocate for housing affordability and economic diversification to enable economic growth and prosperity.



# **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

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

## Recent Achievements



#### **Future for Everyone Plan**

Shire, NBY and Broome Chamber launched the new Broome: Building a Future for Everyone Plan in June 2024. The colloborative document was well received and distributed at key events.



#### **Customer Service Charter**

The Customer Service Charter includes the Shire Vision and Values and is available in reception with the ongoing screening of the promotional video and it was extensively promoted through Socials and the Annual Report.



#### Key worker housing

Officers are progressing the detailed design to allow delivery of the headworks and site preparations for Sanctuary Road Caravan Park, Key Worker Housing and Over 55's Village. Actively seeking further funding from the State Government.



#### Housing

A new Staff Housing Investment Strategy was endorsed by Council August 2023, which detailed the Shire's aim to build and own up to 18 shire staff houses.



#### **Buying local**

Shire Officers facilitate their decision to purchase local goods and services by using Kimberley Network and VendorPanel.



#### **Native plants**

The Shire Nursery provided approximately 800 native plants to community members/groups

# Our plan for the future

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

	Objectives	Actions Linked Strategies		Tin	ning	
			24-25	25-26	26-27	27-28
9.1	international trade in tourism,	9.1.1 <b>Partner</b> with the community and key stakeholders to review the <i>Broome Growth Plan</i> . Broome Growth Plan: Strategy and Action Program 2018	(	Completed	d 2022-23	
	agriculture, aquaculture, minerals and energy, culture and the arts, and other emerging industries.	9.1.2 Partner with the community and key stakeholders to implement the Broome Resilience & Recovery Plan and Broome Growth Plan.  Broome Growth Plan: Strategy and Action Program 2018	•	•	•	•
		9.1.3 <b>Fund</b> tourism operations such as Broome Visitors Centre, Australia's North West in line with the Tourism Administration Policy.	•	•	•	•
		9.1.4 Partner with the Broome Chamber of Commerce & Industry (BCCI) and key stakeholders to develop an "Invest in Broome" document.	(	Completed	d 2022-23	
		9.1.5 Facilitate the growth and development of iconic festivals, community events and sporting events.	\$50K/ \$70K	\$50K/ \$70K	\$50K/ \$70K	\$50K/ \$70K
		9.1.6 <b>Fund</b> 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 <b>Provide</b> place activation events and activities at Chinatown, Cable Beach, Town Beach and other key locations.	•	•	•	•
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 <b>Fund</b> events and initiatives through the Community Development Fund (CDF) annually grant program.	•	•	•	•
		9.4.2 <b>Facilitate</b> 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	•	•	•	•
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.	•	•	•	•
9.6	Promote and support Buy Local campaigns.	9.6.1 Facilitate local procurement of goods and services purchased by the Shire of Broome.  Broome Resilience & Recovery Plan Purchasing Policy Regional Price Preference Policy	•	•	•	•

### Outcome 10 - Appropriate infrastructure to support sustainable, economic growth

Objectives	Actions	Linked Strategies	Timing				
			24-25	25-26	26-27	27-28	
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 <b>Partner</b> 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	Completed 2022-23				
	10.1.4 <b>Provide</b> detailed designs for the headworks and site preparations for Sanctuary Road Caravan Park, Key Worker Housing and Over 55's Village.	Sanctuary Road Caravan Park Business Case	C	Complete	2023-24		
	10.1.5 <b>Facilitate</b> the development and operation of the Sanctuary Road Caravan Park, Key Worker Housing and Over 55's Village.	Major Land Transaction Business Plan	•	•			
	10.1.6 <b>Provide</b> management of the Shire's property portfolio to maximise community benefit.	Major Land Transaction Business Plan	•	•	•	•	
	10.1.7 <b>Provide</b> a redevelopment of the Town Beach Café to provide all year round service.	Major Land Transaction Business Plan	•				
	10.1.8 <b>Provide</b> a masterplan for the Broome Turf Club.	Sport and Recreation Plan 2021-2031	•				



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 cannot 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
- Techology 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



#### Community survey

The Community Scorecard closed in May and attracted 1190 respondents. The final report was presented to the June 2024 OMC. Information from the Scorecard will be used to inform the review of the Strategic Community Plan and Corporate Business Plan.

#### **Employee survey**



The Annual Employee Engagement Survey completed in February 2024 and a follow up Pulse Survey was conducted in May 2024, which measured Employee Retention, Engagement and Communication..

## Workforce plan



A review of the Shire's Workforce Plan was conducted during the year and presented to the Council in November 2023. The details were presented to Shire Staff in December 2023.

#### Shire video



Quarterly Marketing Campaign has now been completed. A short video was created by a local videographer focusing on staff across the Shire and will be used to advertise and promote the Shire..

#### Arts and culture



Delivery of actions in the Arts and Culture Strategy including engagement with Art & Intrep Consultants for CB Foreshore redevelopment.

# Our plan for the future

# Outcome 11 - Effective leadership, advocacy and governance

Objectives	Actions	Linked Strategies		Tim	ning	
			24-25	25-26	26-27	27-28
11.1 Strengthen leadership, advocacy and governance capabilities.	11.1.1 <b>Provide</b> 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 <b>Provide</b> 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	\$85K	•	\$10K	•
	11.2.2 <b>Provide</b> risk management in accordance with Risk Management Strategy and Framework, including an external audit (Reg 17).	Risk Management Strategy	\$25K	•	•	\$25K
	11.2.3 <b>Provide</b> regular and transparent governance reporting to the community.	Governance Framework	•	•	•	•

# Outcome 12 - A well informed and engaged community

Objectives	Actions	Linked Strategies	Timing
			24-25 25-26 26-27 27-28
12.1 Provide the community with relevant, timely information and effective	12.1.1 <b>Provide</b> a Community Engagement Strategy that addresses ways to improve communication and consultation.	Community Engagement Policy	Completed 2021-22
engagement.	12.1.2 <b>Provide</b> engagement and communications aligned with the priorities contained in the Corporate Communications and Engagement Strategy.	Corporate Communication 8 Engagement Strategy 2022-2027	• • •

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

Objectives	Actions	Actions Linked Strategies		Timing				
			24-25	25-26	26-27	27-28		
13.1 Plan effectively for short- and long- term financial sustainability.	13.1.1 <b>Provide</b> sound long-term financial planning and transparent, regular financial reporting.	Integrated Planning and Reporting Framework	•	•	•	•		
	13.1.2 <b>Provide</b> annual budgets.	Integrated Planning and Reporting Framework	•	•	•	•		
	13.1.3 <b>Provide</b> a review of rating strategies in line with budget timelines.	Integrated Planning and Reporting Framework	\$180K			\$188K		
13.2 Improve real and perceived value for money from rates.	13.2.1 <b>Provide</b> a framework for assessing and reporting on value for money.	Integrated Planning and Reporting Framework		Complete	2022-23			

# Outcome 14 - Excellence in organisational performance and service delivery

Objectives	Actions	Linked Strategies	Timing			
			24-25	25-26	26-27	27-28
14.1 Embrace best practice approaches and new innovations to improve	14.1.1 <b>Provide</b> a campaign to promote Shire values and the Customer Service Charter.	Customer Service Charter	•	•	•	•
business efficiencies and the customer experience.	14.1.2 <b>Provide</b> a Digital Strategy with consideration for ICT needs and Smart Communities initiatives.	Information and Communication (ICT) Strategy 2022	С	ompleted	12022-23	
	14.1.3 <b>Provide</b> ICT hardware renewals and software upgrades in accordance with adopted ICT Strategy.	Information and Communication (ICT) Strategy 2022	•	•	•	•
	14.1.4 <b>Provide</b> ICT program of works in accordance with the adopted ICT Strategy 2022.	Information and Communication (ICT) Strategy 2022	•	•	•	•
14.2 Deliver fit for purpose facilities and equipment.	14.2.1 <b>Provide</b> a new Depot facility.	Asset Management Plan Long Term Financial Plan		•	•	
and the second	14.2.2 <b>Provide</b> Kimberley Regional Offices Building 3.	Asset Management Plan Long Term Financial Plan			•	
14.3 Monitor and continuously improve performance levels.	14.3.1 <b>Provide</b> a biennial community survey to assess community priorities and benchmark the Shire's performance.	Strategic Community Plan		\$35K		\$35K



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

Objectives	Actions	Linked Strategies		•	ning	
			24-25	25-26	26-27	27-28
15.1 Support employee wellness and foster a positive workplace culture.	15.1.1 <b>Provide</b> a biennial review of the strategic Workforce Plan to ensure it reflects the ideals of the community priorities.	Workforce Plan	\$20K		\$20K	
iostei a positive workplace culture.	15.1.2 <b>Provide</b> 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 <b>Provide</b> alignment of Performance Appraisal processes with the Shire's Corporate Business Plan annual reviews.	Workforce Plan	•	•	•	•
	15.1.4 <b>Provide</b> learning and development through internal mentorship, multiskilling and external training programs and the development of succession planning.	Workforce Plan	•	•	•	•
	15.1.5 <b>Provide</b> an annual employee engagement survey and enable employees to be part of developing strategies to improve culture.	Workforce Plan	•	\$30K	•	\$30K
	15.1.6 <b>Develop</b> 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	•	•	•	•
	15.1.7 <b>Provide</b> a Staff Housing Investment Strategy to support employee attraction and retention.	Workforce Plan		Complete	2023-24	
	15.1.8 <b>Fund</b> expansion of Shire owned housing to meet organisational needs and reduce impost on private housing market.	Workforce Plan	•	•	•	•

# 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 commitment and strong financial management Council has been able to contain rates increases over the past ten years, with the average rates over that period of 2.81%, despite the impacts of global supply challenges and Consumer Price Index increases in recent years. Council utilises differential rating to ensure a fair and equitable rating system across the rate base, funding the projects and operations required to maintain and continue improving services in the town of Broome for everyone to enjoy.

The Shire employs 195 staff (including casuals) to deliver services (based on the 2022 organisation profile). Most employees work full-time (61%). There is good gender and age diversity.

52.3% of employees are male and 47.7% are female. 16.4% of employees are 24 years and under, and 39.5% are aged 45 and over.

The median age group is 25-44 years. 76.4% of employees have been with the Shire up to five years. Only 5.6% of employees have been with the Shire for more than 15 years.



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



Directorate	Full time	Part Time	Casual	Total
Office of the CEO	12	4	-	16
Corporate Services	34	9	50	93
Development Services	19	4	1	24
Infrastructure	54	2	6	62
Total	119	19	57	195

The Shire remains 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 have dropped slightly compared to previous years and are below the CULTYR® industry average.

While the Shire generally maintains a skilled and engaged team to deliver the Strategic Community Plan, further workshops are being conducted to improve further in this space.

# Forecast Statement of Funding

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

	2024-25	2025-26	2026-27	2027-28
Operating revenues				
Rates	27.889.260	29.283.723	30.747.909	32.285.304
111111111111111111111111111111111111111	3,567,131	3,745,491	3,932,768	4,129,406
Operating grants, subsidies and contributions Profit on asset disposal	3,507,151	3,745,491	3,932,768	4,129,406
Fees and charges	11,495,923	12,070,734	12,674,277	13,307,990
Interest earnings	1,759,305	5,675,710	5,290,502	4,967,330
Other revenue	1,339,448	1,589,019	1,668,470	1,751,894
Sub-total Operating Revenue	46,051,067	52,364,677	57,313,926	56,441,924
Operating Expenditure				
Employee costs	(19,168,529)	(20,126,980)	(21,133,328)	(22,190,006)
Materials and contracts	(13,019,176)	(13,119,918)	(13,741,170)	(14,757,747)
Utility charges (electricity, gas, water etc.)	(2,355,712)	(2,473,500)	(2,597,174)	(2,727,032)
Depreciation on non-current assets	(28,166,562	(31,335,392)	(33,528,077)	(35,791,094)
Interest expense	(359,452)	(579,839)	(1,351,975)	(1,749,032)
Insurance expense	(923,437)	(969,609)	(1,018,089)	(1,068,997)
Other expenditure	(1,923,438)	(2,019,616)	(2,120,594)	(2,226,628)
Sub-total Operating Expenditure	(65,916,306	(70,624,854)	(75,490,407)	(80,510,536)
Add back Non-Cash Items	28,168,961	31,335,392	33,528,077	35,791,094
Total Cash Operating Expenditure	(19,865,239)	(18,260,177)	(18,176,481)	(24,068,612)
Capital Expenditure				
Purchase of property plant and equipment	(5,857,735)	(28.437.921)	(18.598.442)	(3.347.544)
Purchase of infrastructure	(56,432,795)	(28,482,530)	(6,469,327)	(12,847,687)
Sub-total Capital Expenditure	(62,290,530)	( 56,920,451)	(25,067,769)	(16,195,231))
Grants for Acquisition of Assets				
Net Funding Requirement	156.584.237	27.417.655	5,842,628	6.415.860
Net Reserve Transfers	8,889,715	4,268,359	2,026,187	649,402
Net Borrowing Activities	4,300,983	15,467,036	7,896,125	1,466,081

# 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'.

ADDITIONAL OPERATING EXPENDITURE								
ACTIONS	202	4-25	202	5-26	2026	5-27	2027	7-28
	Shire funding\$	Total funding\$	Shire funding\$	Total funding\$	Shire funding\$	Total funding\$	Shire funding\$	Total funding\$
1.3.3 Facilitate a review of the Community Safety 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						
4.1.5 Partner with Regional Arts WA to deliver a report on the social, economic, health and wellbeing outcomes of the Shire's arts and culture sector							10,000	10,000
4.1.6 Provide a review and management plan for the Shire's art collection (fine and public)	10,000	10,000	10,000	10,000				
4.1.8 Provide professional development opportunities for local artists alongside Shire public art commission opportunities					10,000	10,000	10,000	10,000
4.1.9 Provide investigation into the feasibility of short / medium term infrastructure improvements including raked seating and aerial compliant rigging points in the Broome Civic Centre and seek funding if viable	50,000	50,000						
4.2.8 Facilitate review of the Youth Plan.	20,000	20,000						
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	60,000	60,000	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						
6.1.5 Provide a local structure plan for the McMahon Estate development	50,000	250,000						
6.2.1 Facilitate a review and update of the Municipal Heritage Inventory and Heritage List.	40,000	40,000						
7.3.1  Advocate for frequent and affordable flights to meet community, business and visitor needs  .	50,000	50,000	50,000	50,000	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							100,000	100,000
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
11.2.1 Provide a review of the Strategic Community Plan and Corporate Business Plan.	85,000	85,000			10,000	10,000		
11.2.2 Provide Risk Management in accordance with Risk Management Strategy and Framework including an external audit (Reg 17).	25,000	25,000			0.00	0.00	25,000	25,000
13.1.3 Provide a review of rating strategies in line with budget timelines.	180,000	180,000					188,000	188,000
14.3.1 Provide a biennial community survey.			30,000	30,000			35,000	35,000
15.1.1 Provide a biennial review of the Strategic Workforce Plan to ensure it reflects the ideals of the	community pri	iorities20,000	20,000			20,000	20,000	
15.1.5 Provide an annual employee engagement survey.	890.000	1.090.000	30,000 <b>230.000</b>	30,000 <b>250.000</b>	245.000	265.000	30,000 <b>528.000</b>	30,000 <b>548.000</b>

# Capital Program

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

	2024-25	2025-26	2026-27	2027-28
Asset Renewals - Infrastructure				
Footpaths	\$156,666	\$164,500	\$172.725	\$181.361
Parks & Ovals	\$1.123.663	\$1.179.846	\$1,238,838	\$1,300,780
Drainage	\$23,592	\$24,772	\$26,011	\$27,311
Roads	\$950,970	\$998,519	\$1,048,445	\$1,100,867
Regional Resource Recovery Park	\$9,450,000	16,537,500		
Broome Urban Renewal Strategy	\$25,357,500			
Other Infrastructure inc. Street Lighting	\$367,339	\$385,706	\$404,992	\$425,241
Car Parks	\$77,907	\$81,802	\$85,892	90,187
Asset Renewals - Infrastructure	\$564,326	\$596,975	\$385,579	\$409,945
Asset Renewals - Non - Infrastructure				
Buildings	\$1,211,735	\$1,272,321	\$1,335,937	\$1,402,734
Plant and Equipment	\$1.680.000	\$1,764,000	\$1.852.200	\$1,944,810
Total Asset Renewal	40,963,698	\$23,005,941	\$6,550,619	\$6,883,236
Major Discretionary Capital Projects				
BRAC Dry Facility Upgrades	\$24.475.500			
KRO3 Building	Q2 1, 17 3,300	\$8,103,375		
Shire Depot Relocation	385,875	\$5,165,323		
Museum Detailed Design	385,875			
Library Detailed Design		405,169		
Footpaths	157,500	-	\$59,757	\$145,861
Hamersley Street Streetscape Enhancement			\$810,338	
Port - Entrance Point Access Road	\$10,500,000			
Roads and Streetlights	\$1,618,050	\$1,793,172	\$1,801,266	\$1,873,096
Car Parks and Bus Shelters	\$771,750			
BRAC Parking and Road Access Improvements		347,288	\$364,652	
Cemetery Master Plan	\$77,482	\$88,200	\$70,832	
Staff Housing Development Project	\$2,966,000			
Town Beach Foreshore Management Plan	\$1,050,000			
BRAC Father McMahon Cricket Pitch & Nets & Field Storage	\$90,000	\$154,350		
Jetty to Jetty Roebuck Bay Coastal Walk				\$7,293,038
Enterprise Resource Planning (ERP) Replacement			\$1,736,438	
Broome Boating Facility	\$80,850,000			
Cable Beach Foreshore Upgrades	\$40,725,000	5,512,500		
Major Discretionary Capital Projects	138,034,332	33,914,510	18,517,150	9,311,995
Total Capital Program	178,998,030	56,920,451	25,067,769	16,195,231

# 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.



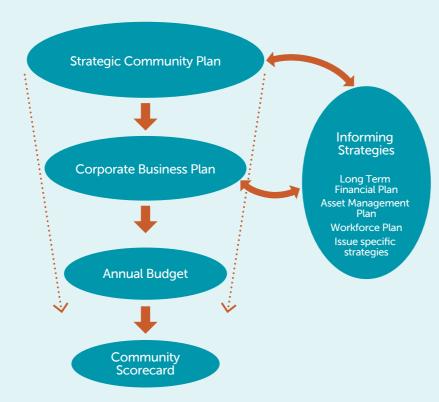
# Developing & Keporting

The Shire of Broome is required to plan for the future under \$5.56 (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 19D.

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

Minor **Review** 2023

MARKYT **(** Community Scorecard

> 1,056 Responses

Major Review 2025

MARKYT Community Scorecard 1,190 Responses

# MARKYT Community Scorecard

#### 2024 Performance Measures

Place to live

Safety and crime prevention

Wellbeing programs / education

The Shire of Broome participates in the MARKYT® Benchmarking Excellence Program to monitor and benchmark service levels once 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 compared to the MARKYT® Industry Standards. The preferred target zone is shown as coloured bars.



#### LEGEND

- Shire of Broome 2024 Performance Score
- Shire of Broome 2022 Performance Score
- Steady performance

Target Zone. Shading shows industry average to industry high from MARKYT® Community Scorecard. For further information, visit catalyse.com.au





20	People	-







Youth services Family and children services Seniors services Disability access and inclusion Respect for Aboriginal peoples/heritage

Volunteer support and recognition Sustainable practices Conservation and environment Beaches and foreshores Waste management

Footpaths, cycleways and trails Local roads Public and on-demand transport Marine facilities Airport facilities and services

Place to visit

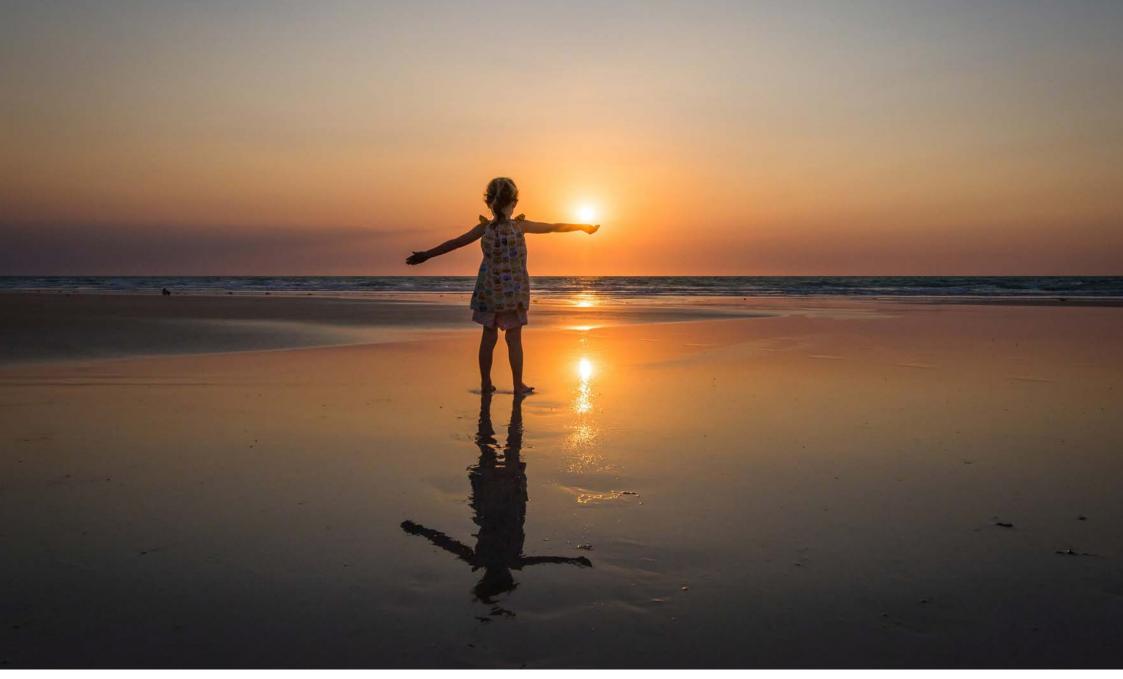
Value for money from rates

Natural disaster management Mosauito control Ranger services Planning and building approvals Streetscapes • 0 • 0 Place to work or operate a business 59 Economic development • 0 Tourism and destination marketing Town centre development/activation Telecommunications/internet services Education, training, life-long learning • 0 Council's leadership Governing organisation Advocacy and lobbying Consultation • Communication • • Customer service Innovation and technology 

• 0

• 0

•00



# 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

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**(f)** 

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