



# *Broome - a future, for everyone*

Corporate Business Plan 2023-2027

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## Introduction

Welcome to the Shire of Broome's Corporate Business Plan 2023-2027.

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.

**Desiree Male**

Shire of Broome President



# *Our Vision*

*Broome - a future, for everyone*



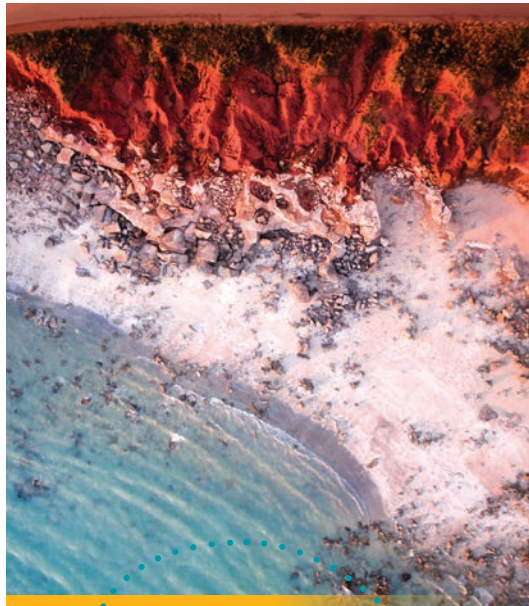
# Our Aspirations

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. 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 2022, the Shire of Broome was home to almost 8,336 jobs up from 7,400 jobs in 2016, up from 7,050 in 2011 and 5,965 in 2006. The Health Care & 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

Families, both partners  
employed full time 2022

31.4%

Number of visitors  
(Annual Average 2021 + 2022)

292,000

Share of population 0-14  
(2021)

23.5%

Share of population 65+  
(2021)

7.8%

Share of population Aboriginal  
(2021)

28.6%

Economic Output  
2021

\$3.3b

Unemployment rate  
(Mar 2022)

4.2%

Number of jobs  
(2021)

8,336

Value of building & development  
applications (2021-22)

\$117.02m

Broome Library Visitors  
(2022)

62,669

Registered Vessels in Broome  
(2021/2022)

1,847

Recycling  
(2021-22)

15,176 tonnes

Landfill  
(2021-22)

19,476 tonnes

Criminal offences  
(2022)

4,091



# 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 the 2023/24 Budget the West Australian Government is prioritising the delivery of cost of living 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

	<h3>People</h3> <ul style="list-style-type: none"> <li>• Supporting our most vulnerable</li> <li>• Putting patients first</li> <li>• Cost of living support</li> <li>• Health and mental health</li> </ul>	<h3>Place</h3> <ul style="list-style-type: none"> <li>• Building infrastructure</li> <li>• Maintenance blitz</li> <li>• Major road construction</li> <li>• Building community infrastructure</li> <li>• Housing construction</li> <li>• Investing in renewable energy and new technologies</li> <li>• Green jobs and environmental protection</li> </ul>	<h3>Prosperity</h3> <ul style="list-style-type: none"> <li>• Driving industry development</li> <li>• Unlocking future mining opportunities</li> <li>• Revitalising culture and the arts</li> <li>• Supporting small businesses</li> <li>• Buying local</li> <li>• Growing WA's food industries</li> <li>• Investing in our tourism sector</li> <li>• Boosting local manufacturing</li> <li>• Rebuilding TAFE and reskilling our workforce</li> <li>• Building schools for the future</li> <li>• Unlocking barriers to investment</li> </ul>
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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 May 2022, 1,056 community members completed a MARKYT® Community Scorecard. Community safety was the top priority, followed by access to housing, marine facilities, and youth services and facilities.





# 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 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



### Signing of MOU with Nyamba Buru Yawuru

The Shire and Nyamba Buru Yawuru signed a Memorandum of Understanding recognising our relationship and the benefits it provides to the community, and promoting the delivery of shared values for future generations.



### 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.



### Regional Level Skate Park

Completed the \$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 is almost complete on the new \$4.1 million Surf Life Saving Club, expected to be open in July 2023. Funded by contributions from LotteryWest, Kimberley Development Commission, Department of Sport & Recreation, Broome Surf Lifesaving Club and the Shire of Broome.



### A Sporting Chance

\$334,000 secured in external grant funding to develop and deliver a new late-night youth program 'A Sporting Chance'. Funded by Department of Justice, Department of Local Government, Sport and Cultural Industries, and Kimberley Development Commission.



### Shire Ranger & Police Joint Patrols

Shire Rangers and Broome Police, commenced regular joint patrols in 2021 targeting anti social behaviour around the Shire.

# Our plan for the future

## Outcome 1 - A safe community

Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
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 <b>Advocate</b> for a regional approach to alcohol and drug management.	Community Safety Plan 2021-2025	●	●	●	●
	1.1.2 <b>Advocate</b> 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 <b>Advocate</b> 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 <b>Advocate</b> 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 <b>Facilitate</b> 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 <b>Facilitate</b> 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 <b>Facilitate</b> 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 <b>Facilitate</b> a review of the Community Safety Plan.	Animal Management Plan		●		



Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
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 <b>Facilitate</b> 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	●	Incomplete due 2022-23		

## Outcome 2 - Everyone has a place to call home

Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
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 <b>Advocate</b> for the State Government to develop a homelessness and itinerant strategy for Broome.	Community Safety Plan	●	●	●	●
	2.1.2 <b>Advocate</b> for short term crisis accommodation for at risk children and youth.	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 <b>Advocate</b> for greater funding and support for local service providers, such as Aboriginal Hostels Limited, Yawuru, Milliya Rumurra Aboriginal Corporation, MercyCare, Centacare Kimberley and Marjja 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 <b>Advocate</b> 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			
			23-24	24-25	25-26	26-27
3.1 Improve access to health facilities, services and programs to achieve good general and mental health in the community.	3.1.1 <b>Advocate</b> support for Nyamba Buru Yawuru to establish the ~\$50m Broome Health and Wellbeing Campus on Clementson Street.	ILUA & LPS	●	●		
	3.1.2 <b>Advocate</b> 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	●	●	●	●
3.2 Improve access to sport, leisure and recreation facilities, services and programs.	3.2.1 <b>Advocate</b> 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	Completed 2021-22			
	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 Surf Life Saving Club building.	Sport and Recreation Plan 2019-2029	●	Incomplete Due 2022-23		
	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>Advocate</b> for more recreational opportunities for children and youth in shaded, outdoor spaces or air-conditioned, indoor venues.	Sport and Recreation Plan 2021-2031	●	●	●	●
	3.2.9 <b>Facilitate</b> the development of a Public Open Space Strategy with ranked priorities in parks, playgrounds and reserves.	Public Open Space Strategy	●	Incomplete Due 2022-23		
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	Timing			
			23-24	24-25	25-26	26-27
4.1 Grow knowledge, appreciation and involvement in local art, culture and heritage.	4.1.1 <b>Facilitate</b> 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 <b>Facilitate</b> the development of an Alternate Library Site Business Case.	Old Broome Strategy		● \$100K		
	4.1.3 <b>Facilitate</b> implementation of the Arts and Culture Action Plan.	Arts and Culture Strategy	●	●	●	●
	4.1.4 <b>Advocate</b> support for Nyamba Buru Yawuru to build the Kimberley Centre for Arts, Culture and Story.	Broome Resilience & Recovery Plan	●	●	●	●
	4.1.5 <b>Partner</b> 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 <b>Facilitate</b> implementation of the Youth Plan.	Youth Plan 2021-2025	● \$15K/ \$30K	● \$15K/ \$30K	● \$15K/ \$30K	● \$15K/ \$30K
	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 and 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 Strategy		●		
	4.2.7 <b>Advocate</b> for increased childcare availability and services for the Broome community.	Community Perceptions Survey 2022	●	●	●	●
	4.2.8 <b>Facilitate</b> a review of the Youth Plan.	Youth Plan 2021 - 2025		●		

# 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-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
- Housing

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

## Recent Achievements



### Approval of Local Planning Strategy and Scheme

After an extensive community consultation process, Council's new Local Planning Strategy and Local Planning Scheme were approved by the Minister for Planning in early March, providing the broad strategic framework and the detailed legislative controls for development within the Shire.



### Sanctuary Road Business Case

Finalised for Key Worker, Over 55's and Caravan Park to provide affordable accommodation and help alleviate housing pressures.



### Port Drive/Guy Street Roundabout

\$1.4m Guy Street and Port Drive intersection upgrade jointly funded through WA Black Spot funding, Regional Road Project grants, and the Shire of Broome.



### Stewart Street

Completed the \$800,000 Stewart Street Road Upgrade.



### Regional Resource Recovery Park (RRRP)

Detailed design of the RRRP finalised and works approval for the Community Resource Centre obtained.



### Precinct Structure Planning

Significant progress on Precinct Structure Plans for both Old Broome/Chinatown and Cable Beach precincts. Precinct Structure Plans will revise and replace a number of older strategies, providing a clear framework into the development of these important mixed use precincts.



# Our plan for the future

## Outcome 5 - Responsible management of natural resources

Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
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	● \$30K	● \$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 <b>Facilitate</b> 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	●			
	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 <b>Advocate</b> 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 <b>Facilitate</b> 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	Completed 2022-23			
	5.2.6 <b>Provide</b> a <i>Weed Action Plan</i> .	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			
			23-24	24-25	25-26	26-27
5.3 Adopt and encourage sustainable practices.	5.3.1 <b>Facilitate</b> development of a <i>Renewable Energy Roadmap</i> .	State of Environment Report 2015		● \$50K		
	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 <b>Partner</b> 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 <b>Facilitate</b> implementation of the Buckley's Rd Landfill Closure Management Plan.	Broome Waste Strategy	●	●	●	●
	5.3.6 <b>Provide</b> a Regional Resource Recovery Facility.	Broome Waste Strategy		●	●	
	5.3.7 <b>Facilitate</b> 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	●	●	●	●
	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 Climate Change Declaration	●	●	●	●

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

Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
6.1 Promote sensible and sustainable growth and development.	6.1.1 <b>Facilitate</b> 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	● \$100K	● \$100K	● \$100K	● \$100K
	6.1.3 <b>Facilitate</b> the McMahon Estate Development Business Case.	Local Planning Strategy	Completed 2022-23			
	6.1.4 <b>Advocate</b> 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			
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 <b>Facilitate</b> implementation of the Cemetery Master Plan.	Cemetery Master Plan	●	●	●	●
	6.2.3 <b>Provide</b> 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			
			23-24	24-25	25-26	26-27
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			
			23-24	24-25	25-26	26-27
7.1 Provide safe and efficient roads and parking.	7.1.1 <b>Provide</b> upgrade to Cable Beach Road West.	10 year Capital Works Plan	●			
	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			●	
7.2 Provide safe, well connected paths and trails to encourage greater use of active transport.	7.2.1 <b>Provide</b> concrete footpath network extensions across Broome as per the 10 Year Forward Capital Works.	Asset Management Plan	●	●	●	●
	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 <b>Advocate</b> 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			
			23-24	24-25	25-26	26-27
7.3 Provide improved access to safe, affordable public transport, marine and aviation services.	7.3.1 <b>Advocate</b> for frequent and affordable flights to meet community, business and visitor needs.	Economic Development Strategy	● \$50K	● \$50K	● \$50K	● \$50K
	7.3.2 <b>Advocate</b> the relocation of Broome Heliport and General Aviation facility to the proposed Airport relocation site.	Local Planning Strategy	●	●	●	●
	7.3.3 <b>Advocate</b> for the Department of Transport to build the Broome Boating Facility at Entrance Point.	Broome Growth Plan	●	●	●	●
	7.3.4 <b>Advocate</b> for improved public transport in Broome.	State of Environment Report 2015	●	●	●	●

## Outcome 8 - Cost effective management of community infrastructure

Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
8.1 Deliver defined levels of service to provide and maintain Shire assets in the most cost-effective way.	8.1.1 <b>Facilitate</b> a biennial review of the Infrastructure Asset Management Plan.	Asset Management Plan		● \$10K		● \$10K
	8.1.2 <b>Provide</b> sealed road condition survey to optimise the management of Shire roads.	Asset Management Plan	● \$80K			
	8.1.3 <b>Provide</b> Shire building asset renewals, in accordance with asset management plan.	Asset Management Plan	●	●	●	●
	8.1.4 <b>Provide</b> Shire roads asset renewals, in accordance with asset management plan.	Asset Management Plan	●	●	●	●
	8.1.5 <b>Provide</b> Shire drainage, footpaths, carparks, parks, ovals and other infrastructure renewals in accordance with asset management plans.	Asset Management Plan	●	●	●	●
	8.1.6 <b>Provide</b> Shire plant replacement program in accordance with asset management plan.	10 Year Plant Replacement Program	●	●	●	●



# Prosperity



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. This includes 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



### Cable Beach Masterplan

Completed the detailed design of the Cable Beach Foreshore Redevelopment Upgrade project, paving the way for \$12 million Stage 1 works in late 2023.



### Inter Regional Flight Network

Facilitated development of a commercial flight route between Broome, Port Hedland, Karratha and Geraldton.



### Town Beach Café

Expressions of interest for private sector to build and operate a new Town Beach Café on a long-term lease advertised nationally.



### Arts and Culture

The Draft Arts and Culture Strategy and Action Plan 2023-28 completed and put to community consultation.



### Housing Crisis

Finalised business case for the Sanctuary Road Caravan Park, Key Worker and Over 55s Village and McMahon Estate Business Case and continued lobbying for funding.



### Beam e-Sooter Trial

Facilitated 12-month trial of Beam e-scooters to provide another form of mobility between precincts particularly for tourists with no alternative form of transport.

# Our plan for the future

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

Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
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 <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 2022-23			
	9.1.2 <b>Partner</b> with the community and key stakeholders to implement the Broome Resilience & Recovery Plan and Broome Growth Plan.	Broome Resilience & Recovery 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.	Tourism Administration Policy	●	●	●	●
	9.1.4 <b>Partner</b> with the Broome Chamber of Commerce & Industry (BCCI) and key stakeholders to develop an "Invest in Broome" document.	Economic Development Strategy	Completed 2022-23			
	9.1.5 <b>Facilitate</b> the growth and development of iconic festivals, community events and sporting events.	Economic Development Strategy	● \$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 <b>Facilitate</b> 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.	Chinatown Activation Strategy	●	●	●	●
9.3 Activate the Dampier Peninsula.	9.3.1 <b>Advocate</b> 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.	Economic Development Strategy	●	●	●	●
	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 <b>Advocate</b> 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 <b>Facilitate</b> 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			
			23-24	24-25	25-26	26-27
10.1 Invest strategically in property to stimulate economic growth.	10.1.1 <b>Advocate</b> 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 <b>Facilitate</b> completion of a Sanctuary Road Caravan Park Management Plan.	Long Term Financial Plan	Completed 2022-23			
	10.1.4 <b>Provide</b> management of the Shire's property portfolio to maximise community benefit.	Long Term Financial Plan	●	●	●	●
	10.1.5 <b>Provide</b> detailed designs for the headworks and site preparations for Sanctuary Road Caravan Park, Key Worker Housing and Over 55's Village.	Major Land Transaction Business Plan	●			
	10.1.6 <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	●	●	●	
	10.1.7 <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	●			

# 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 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
- 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



### Service Delivery Review

Completed annual review of Shire operations with information used to inform annual budget and strategic planning.



### Strategic Community Plan Review

Completed 2 year review of Strategic Community Plan and Corporate Business Plan incorporating feedback from biennial community survey.



### Excellent Compliance

In annual Compliance Returns to the Department of Local Government, Sport and Cultural Industries since 2013, the Shire has attained 98% compliance or higher in each year.



### Access and Inclusion

After consulting with the community, the Shire produced a new Disability Access and Inclusion Plan (DAIP) for 2023-2028.



### ICT Strategic Plan

The Shire's ICT Strategic Plan was adopted in October 2022 paving the way for improvements in ICT delivery for staff and the wider community.



### Online Services

The 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			
			23-24	24-25	25-26	26-27
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	●	● \$60K	●	●
	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	●	●	●	●
	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			
			23-24	24-25	25-26	26-27
12.1 Provide the community with relevant, timely information and effective engagement.	12.1.1 <b>Provide</b> a Community Engagement Strategy that addresses ways to improve communication and consultation.	Community Engagement Policy	Completed 2021-22			
	12.1.2 <b>Provide</b> engagement and communications aligned with the priorities contained in the Corporate Communications and Engagement Strategy.	Corporate Communication & Engagement Strategy 2022-2027	●	●	●	●

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

Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
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		
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	Completed 2021-22			

## Outcome 14 - Excellence in organisational performance and service delivery

Objectives	Actions	Linked Strategies	Timing			
			23-24	24-25	25-26	26-27
14.1 Embrace best practice approaches and new innovations to improve business efficiencies and the customer experience.	14.1.1 <b>Provide</b> a campaign to promote Shire values and the Customer Service Charter.	Customer Service Charter	●	●	●	●
	14.1.2 <b>Provide</b> a Digital Strategy with consideration for ICT needs and Smart Communities initiatives.	Information and Communication (ICT) Strategy 2022	Completed 2022-23			
	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			● \$80K	●
	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	Timing			
			23-24	24-25	25-26	26-27
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		●		●
	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	● \$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	●			
	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



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

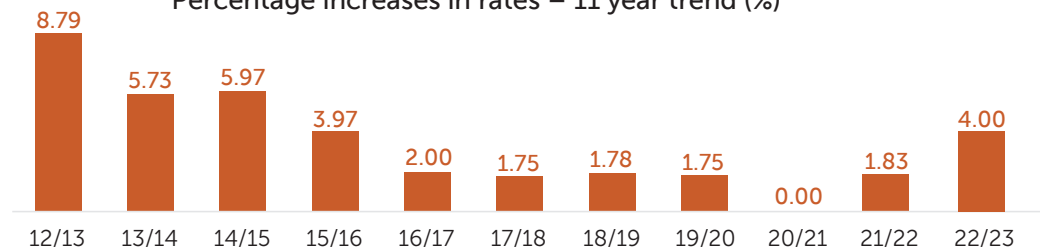
Shire services, facilities and special projects are funded through various revenue sources.

- 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 from rates. Through commitment and strong financial management Council has been able to contain rate increases over the past seven years, with the average rates over that period of 1.87%. 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.

Percentage increases in rates – 11 year trend (%)



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
<b>Total</b>	<b>119</b>	<b>19</b>	<b>57</b>	<b>195</b>

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.

	2023-24	2024-25	2025-26	2026-27
<b>Operating revenues</b>				
Rates	26,351,707	27,669,292	29,052,757	30,505,396
Operating grants, subsidies and contributions	3,095,301	3,250,068	3,412,573	3,583,205
Profit on asset disposal	0	0	0	3,000,000
Fees and charges	12,188,209	12,797,629	13,537,517	14,314,400
Interest earnings	436,559	1,288,976	1,014,789	911,104
Other revenue	1,337,814	1,404,706	1,548,689	1,626,121
<b>Sub-total Operating Revenue</b>	<b>44,328,899</b>	<b>46,524,510</b>	<b>48,566,325</b>	<b>53,940,226</b>
<b>Operating Expenditure</b>				
Employee costs	(17,956,311)	(18,854,130)	(19,796,852)	(20,786,698)
Materials and contracts	(11,419,347)	(12,140,345)	(12,887,365)	(13,721,750)
Utility charges (electricity, gas, water etc.)	(2,280,811)	(2,417,661)	(2,562,721)	(2,716,482)
Depreciation on non-current assets	(19,148,697)	(22,011,981)	(23,797,670)	(25,227,857)
Interest expense	(210,294)	(376,716)	(462,227)	(1,329,043)
Insurance expense	(824,542)	(865,773)	(909,066)	(954,523)
Other expenditure	(2,278,887)	(2,392,837)	(2,512,477)	(2,638,103)
<b>Sub-total Operating Expenditure</b>	<b>(54,118,889)</b>	<b>(59,059,443)</b>	<b>(62,928,378)</b>	<b>(67,374,456)</b>
<b>Add back Non-Cash Items</b>	<b>19,148,697</b>	<b>22,011,981</b>	<b>23,797,670</b>	<b>25,227,857</b>
<b>Total Cash Operating Expenditure</b>	<b>9,358,707</b>	<b>9,477,048</b>	<b>9,435,617</b>	<b>8,793,627</b>
<b>Capital Expenditure</b>				
Purchase of property plant and equipment	(4,046,414)	(4,181,001)	(16,071,001)	(16,443,001)
Purchase of infrastructure	(96,010,189)	(60,185,538)	(20,834,493)	(5,588,444)
<b>Sub-total Capital Expenditure</b>	<b>(88,052,203)</b>	<b>(38,716,120)</b>	<b>(27,681,398)</b>	<b>(16,565,428)</b>
<b>Grants for Acquisition of Assets</b>				
<b>Net Funding Requirement</b>	<b>89,004,400</b>	<b>45,650,419</b>	<b>9,224,096</b>	<b>1,801,667</b>
<b>Net Reserve Transfers</b>	<b>(1,179,773)</b>	<b>7,852,659</b>	<b>2,497,496</b>	<b>787,876</b>
<b>Net Borrowing Activities</b>	<b>2,873,269</b>	<b>1,386,413</b>	<b>15,748,285</b>	<b>6,983,925</b>



# 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							
	2023-24		2024-25		2025-26		2026-27	
	Shire funding \$	Total funding \$	Shire funding \$	Total funding \$	Shire funding \$	Total funding \$	Shire funding \$	Total funding \$
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.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
6.1.5 Provide a local structure plan for the McMahon Estate development.	50,000	50,000						
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.	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
11.2.1 Provide a review of the Strategic Community Plan and Corporate Business Plan.			60,000	60,000				
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.	35,000	35,000			35,000	35,000		
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
	<b>440,000</b>	<b>475,000</b>	<b>815,000</b>	<b>850,000</b>	<b>660,000</b>	<b>695,000</b>	<b>325,000</b>	<b>360,000</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.

	2023-24	2024-25	2025-26	2026-27
<b>Asset Renewals - Infrastructure</b>				
Footpaths	\$149,206	\$149,206	\$149,206	\$149,206
Parks & Ovals	\$1,070,155	\$1,070,155	\$1,070,155	\$1,070,155
Drainage	\$22,469	\$22,469	\$22,469	\$22,469
Roads	\$905,686	\$905,686	\$905,686	\$905,686
Regional Resource Recovery Park	\$9,000,000	\$15,000,000		
Broome Urban Renewal Strategy		\$10,000,000		
Other Infrastructure inc. Street Lighting	\$523,685	\$547,477	\$553,685	\$534,872
Car Parks	\$74,197	\$74,197	\$74,197	\$74,197
<b>Total Asset Renewals – Infrastructure</b>	<b>\$11,745,398</b>	<b>\$27,769,190</b>	<b>\$2,775,398</b>	<b>\$2,756,585</b>
<b>Asset Renewals - Non - Infrastructure</b>				
Buildings	\$1,154,033	\$1,154,033	\$1,154,033	\$1,154,033
Furniture and Equipment	\$157,000	\$157,000	\$157,000	\$157,000
Plant and Equipment	\$2,326,968	\$2,326,968	\$2,326,968	\$2,326,968
<b>Total Asset Renewal</b>	<b>\$3,638,001</b>	<b>\$3,638,001</b>	<b>\$3,638,001</b>	<b>\$3,638,001</b>
<b>Major Discretionary Capital Projects</b>				
BRAC Dry Facility Upgrades	\$565,413		\$12,100,000	
KRO3 Building				\$7,000,000
Shire Depot Relocation			\$350,000	\$4,462,000
Museum Detailed Design	\$350,000			
Library Detailed Design		\$350,000		
Footpaths	\$215,120	\$71,734	\$51,620	\$51,620
Hammersley Street Streetscape Enhancement				\$700,000
Port - Entrance Point Access Road		\$10,000,000		
Roads and Streetlights	\$1,541,000	\$11,561,000	\$1,626,459	\$1,556,000
Car Parks and Bus Shelters	\$75,000	\$280,000	\$700,000	
BRAC Parking and Road Access Improvements			\$315,000	\$315,000
BRAC Fields Pavilion	\$300,000		\$4,700,000	
BRAC 1 Youth Precinct			\$625,000	
BRAC Tennis Courts Upgrade	\$300,000			
BRAC Father McMahon Cricket Pitch & Nets		\$90,000		
BRAC Field Storage		\$140,000		
Enterprise Resource Planning (ERP) Replacement				\$1,500,000
Boat Launching Facilities	\$77,000,000			
Cable Beach Foreshore Upgrades	\$13,724,000	\$25,000,000		
Major Discretionary Capital Projects	\$94,070,533	\$47,492,734	\$20,468,079	\$15,584,620
<b>Total Capital Program</b>	<b>\$109,453,932</b>	<b>\$78,899,925</b>	<b>\$26,881,478</b>	<b>\$21,979,206</b>

# Risk Management

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

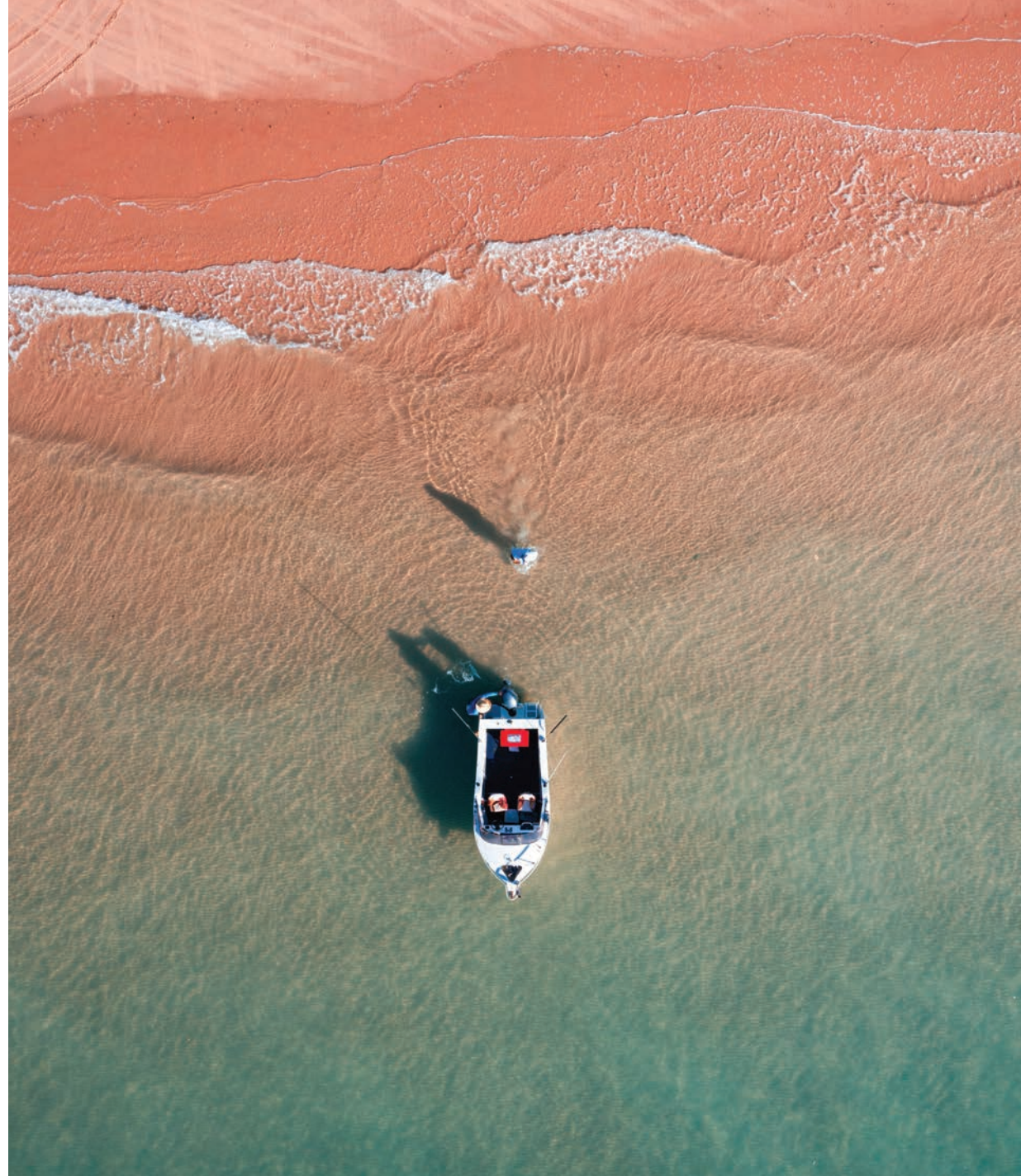
**Effective risk management will help to ensure the Shire minimises the impact of the risks it faces, thereby improving the Shire's ability to deliver on its Strategic Community Plan and improve outcomes for the community.**

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 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.

<b>Major Review 2021</b>	<b>MARKYT</b>  Community Scorecard 2020 <b>1,046</b> Responses	<b>MARKYT</b>  Community Voices 2020 <b>54,406</b> Words	<b>FUTYR</b>  Community Workshops (3) <b>70</b> Registrations	Community Sundowner <b>40</b> Registrations
<b>Minor Review 2023</b>	<b>MARKYT</b>  Community Scorecard 2022 <b>1,056</b> Responses	<b>MARKYT</b>  Community Voices 2022 <b>74,269</b> Words		

# MARKYT Community Scorecard

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.



People



Place



Prosperity



Performance

## 2022 Performance Measures



### LEGEND

- Shire of Broome 2022 Performance Score
- Shire of Broome 2020 Performance Score
- Steady performance
- Target Zone. Shading shows industry average to industry high from MARKYT® Community Scorecard. For further information, visit [catalyse.com.au](https://catalyse.com.au)



## Want to get involved in a creating a future, for everyone?

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

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

Phone: +618 9191 3456

Email: [shire@broome.wa.gov.au](mailto:shire@broome.wa.gov.au)

Facebook: [www.facebook.com/BroomeWesternAustralia/](https://www.facebook.com/BroomeWesternAustralia/)

Instagram: [www.instagram.com/shireofbroome/](https://www.instagram.com/shireofbroome/)

Mail: PO Box 44, Broome  
Western Australia 6725

  
**Shire of  
Broome**  
A future, for everyone  
[www.broome.wa.gov.au](http://www.broome.wa.gov.au)