

Our plan for the future

Shire of Broome | Council Plan 2025-2035

An integrated Strategic Community Plan and Corporate Business Plan



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Introduction

Welcome to the Shire of Broome's Council Plan. This plan combines our Strategic Community Plan and Corporate Business Plan into one succinct document – our Council Plan, our plan for the future.

Close to 1,200 community members and key partners helped to shape this plan, addressing three key areas:

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

This plan 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 ngangan liyan nyamba
buru yawuru*

We hope you are feeling
good in our yawuru
country

Shire President's Message

The Shire of Broome has reviewed its Strategic Community Plan and Corporate Business Plan to develop an integrated Council Plan 2025-2035. This Plan outlines our commitments to addressing community goals.

The review process began in early 2024, with community input gathered through the MARKYT® Community Scorecard. The Scorecard sought to answer the questions: Where are we now, where do we want to be, and how do we get there?

It was reassuring to see the community acknowledge and appreciate the hard work the Shire continually undertakes to provide services to the community. This was evident in the positive results regarding our library, events, cultural activities, and sports and recreation facilities.

However, we also acknowledge that the results highlighted areas where the Shire could focus its efforts. As a result, the Council Plan outlines five key strategic priorities for the next 10 years: a safer community, safe boating facilities, improved youth services, better lighting, and good health and wellbeing.

The plan will guide us toward success, and we hope you'll be part of Broome's exciting journey over the next ten years.



Chris Mitchell
Shire President

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.

Broome has a tropical climate, defined by a dry and a wet season. During the dry season from May to October, Broome experiences warm days and clear blue skies with temperatures generally in the 20's to low 30's. Humidity levels are low with little rain. During the wet season from November to April, Broome experiences heavy, short downpours of rain and average daytime temperatures in the mid 30's. January to March is the monsoon season, with spectacular thunderstorms and lightning displays and increased risks of flooding and cyclones.

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

In the 2021 ABS Census, 28.6% of residents identified as Aboriginal or Torres Strait Islander. This compares to 3.3% across Western Australia and highlights the significant contribution Aboriginal people continue to make to the character and culture of Broome today.

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

The Shire of Broome's estimated population was 18,611 residents in 2023, with the seasonal population in the Broome township fluctuating up to 50,000 with visitors, short-stay workers, business travellers and people from around the Kimberley and North West who use Broome as their base.

Broome's residential population is younger than the rest of Western Australia, with a median age of 34 years versus 38 years for Western Australia. Broome has more residents aged 0-14 years (5% points above WA) and 25-44 years (5% points above WA), and fewer people aged 65 years and older (8% points below WA).

In 2023/24 there were 1,386 businesses in the Shire of Broome, representing 4.8% growth over 12 months. The Health Care and Social Assistance industry sector is the largest employer in the region, representing 19.4% of total employment.

Broome has been earmarked by the WA State Government as one of 11 locations to become a regional city before 2050. Council has set an ambitious residential population growth target of between 27,000 to 43,000 residents by 2036, to be achieved with a focus on economic growth initiatives.

People

Residential Population



2023
ABS estimate
18,611
Population growth
up 1.3%
over 12 months

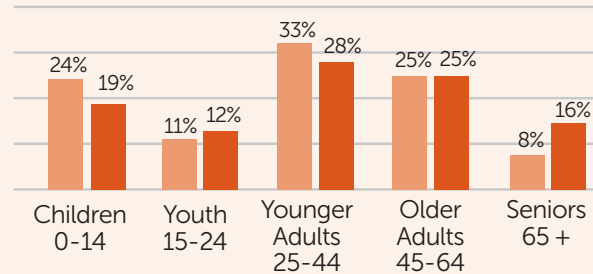


2036
Projected
21,560
WA Tomorrow
Population Report

Age Profile

2021, ABS Census

Shire of Broome WA



Median Age

2021, ABS Census



34
Years
WA: 38 years

Library items issued

2023/24
Shire of Broome



41,614
Down 1% over past
12 months

Companion dogs

2023 estimate,
Shire of Broome



8,399

33% of dogs estimated to be
registered as of Dec 2023

Profound or severe core activity limitation

2021, ABS Census
(excludes not stated)



3.0%
WA: 4.9%

Households that speak a non-English language

2021, ABS Census
(excludes not stated)



14.3%
WA: 19.6%

Aboriginal and/or Torres Strait Islander People

2021, ABS Census



28.6%
WA: 3.3%

Volunteering

Among 15+ year olds
2021, ABS Census
(excludes not stated)



19.7%
WA: 17.2%

Companion cats

2023 estimate,
Shire of Broome



2,106

15% of cats estimated to be
registered as of Dec 2023

Place

Conservation estates

Total area, 2024



22,839
hectares

Recycling

2023/24



25,415
tonnes
Up 2.6% over 12 months

Landfill

2023/24

26,276
tonnes
Up 5.1%
over 12 months

EV charging stations

Total number, 2024



3

Planning and building applications

2023/24, Shire of Broome

Number received



340

Value



\$113M

Housing diversity

Semi-detached house,
townhouse, flat or apartment
2021, ABS Census
(excludes not stated)

16.3%

WA: 19.5%

Typical house price

Aug 2024,
HtAG®

\$697 k

WA : \$650 k
May 2024, Dept of
Treasury

Sealed roads

2023/24,
Shire of Broome

218 km



Footpaths

2023/24,
Shire of Broome

122 km



Cycle or walk to work

Among employed persons
aged 15+, 2021, ABS Census(base excludes work from home,
did not go to work and not stated)

12.4%

WA: 3.5%

Registered vessels

2021/22,
Shire of Broome

1,847

Prosperity

Gross regional product 2023



3.95B

Up 5.5% over
past 12 months

Number of businesses 2023/24



1,386

Up 4.8%
over 12 months

Big businesses

20+ employees,
2023/24



125

Up 11.6%
over 12 months

Completed year 12 or equivalent 2021, ABS Census



59%

WA: 63%

Unemployment rate

Mar quarter 2024,
Australian Government:
Jobs and Skills Australia



4.7%

WA: 3.7%

Top 5 industries of employment

2021, ABS Census (% of local residents)



Health care and
social assistance

19.4%

WA: 14.2%



Education and
training

13.0%

WA: 9.2%



Accommodation
and food services

9.8%

WA: 6.8%



Public
administration
and safety

8.9%

WA: 9.2%



Retail trade

8.5%

WA: 9.2%

Visitor nights 2023/24



1,359,417

Down 9%
over 12 months

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 on local issues.



Partner

We form strategic alliances in the interests of the community.



Fund

We help to fund community organisations to deliver essential community services.



Facilitate

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



Provide

We directly provide infrastructure, facilities, services, events and information to meet local needs.



Regulate

We regulate compliance with legislation, regulation and local laws.

Please note that 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 of Broome 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

Engaging,
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,
balancing social,
economic and
environmental needs
now and for the future.



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, multicultural, inclusive, safe, secure and healthy, for everyone.



Place

We will grow and develop responsibly and sustainably, caring for our natural environment, 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.

Priorities

Priorities shift over time in response to what's happening globally, nationally, in our state and in our local area.

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.



State priorities

In the 2024-25 budget, the State Government of Western Australia's priorities included:



Delivering cost of living support



Investing in health and mental health



Investing in housing and homelessness initiatives



Economic diversification and energy transition



Investing in education and training



Connecting our State



Building stronger, fairer communities



Investing in our regions



Supporting WA women



Arts, sport, recreation and tourism



Aboriginal wellbeing



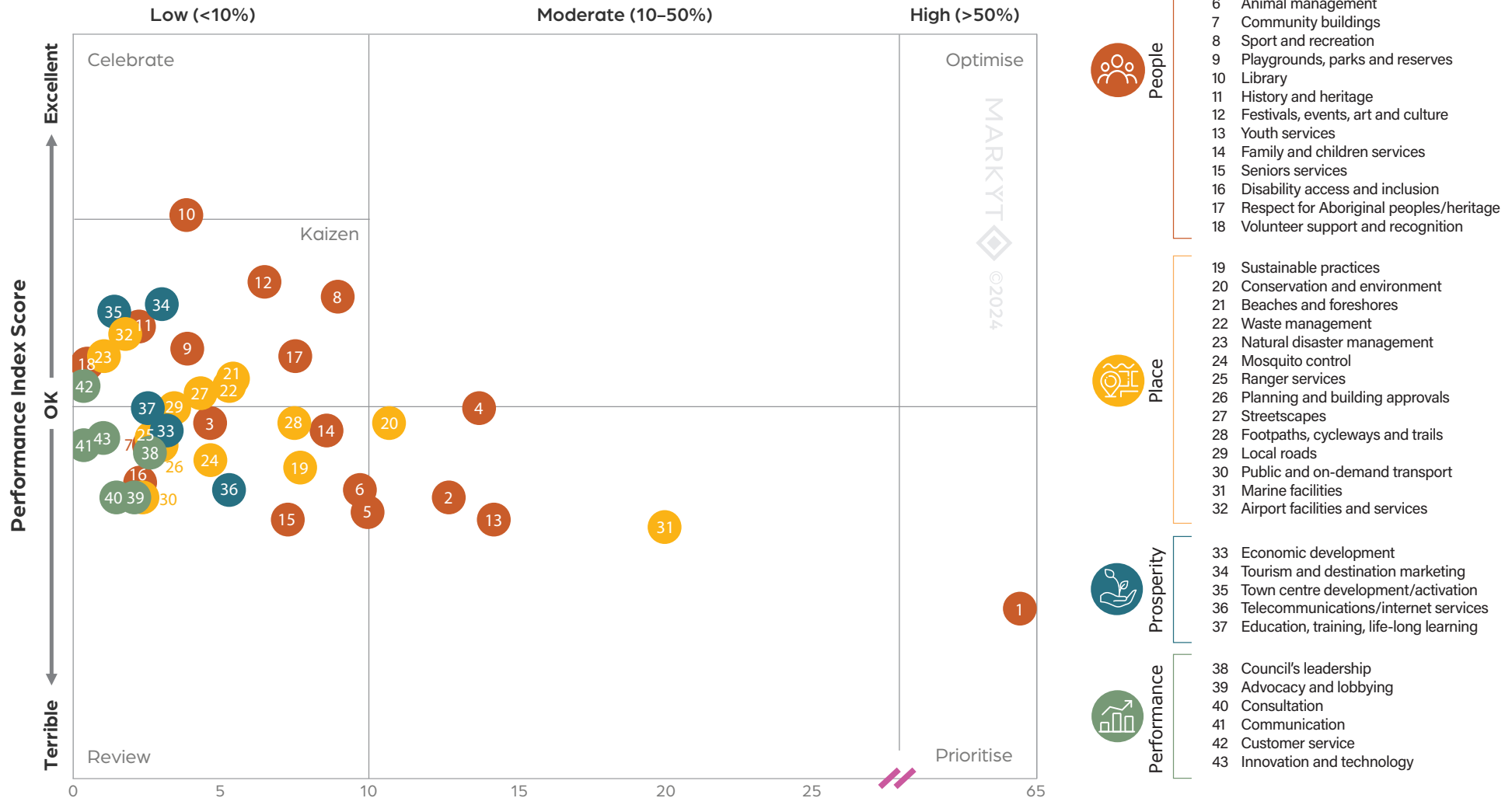
Caring for our environment

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.

MARKYT Community Priorities

COMMUNITY PRIORITIES (% of respondents)





1. A safer community for everyone

A top priority for our community is improving community safety. We will continue to work with local Police, Aboriginal elders, Government and community groups to address local concerns, including anti-social behaviour, loitering and petty crime. We will continue to advocate for improved delivery of drug and alcohol rehabilitation services, crisis accommodation, youth services, parent education and support services, and better lighting and CCTV in known hotspots.



5. Good health and wellbeing

Community would like the State Government to ensure Broome Hospital is fit-for-purpose, supply more doctors and health professionals to service local needs, provide better access to addiction and mental services such as a sobering-up shelter, and deliver more preventative health and wellbeing programs.



2. Safe boating facilities

Community would like the State Government to urgently deliver the proposed recreational boat launching facility and all-weather, all-tide boat ramp to improve community safety, reduce the risk of damage to vessels, and to support tourism and economic growth. This must be done with consideration for natural and cultural heritage. Council will continue to advocate for timely, responsible and sustainable delivery of this facility on behalf of the community.



4. Better lighting

There are calls for better maintenance and upgraded lighting on roads, footpaths and trails and in local parks, ovals, car parks and known hotspots to deter loitering and criminal activity and help community members to feel safer when walking, exercising and driving after dark. Council will work with the State Government to improve lighting across the Shire of Broome.



3. Improved youth services

The community would like more affordable and accessible places and activities for young people to gather, socialise and be entertained. There is also need for more crisis accommodation, counselling services, and educational programs for young people who are vulnerable or at-risk. Council will continue to advocate for better support services on behalf of the community

Outcomes and objectives

To create a future for everyone, the community helped to shape 11 desired outcomes and supporting objectives.

| Community aspirations | Outcomes |
|---|---|
| People We will continue to enjoy Broome-time, our special way of life. It's laid-back but bursting with energy, multicultural, inclusive, safe, secure and healthy, for everyone. | 1. A safe community 2. Everyone has a place to call home 3. A healthy, active community 4. An inclusive community that celebrates culture, equality and diversity |
| Place We will grow and develop responsibly and sustainably, caring for our natural environment, cultural and built heritage, for everyone. | 5. Responsible management of natural resources 6. Responsible growth and development with respect for Broome's natural and built heritage 7. Safe, well connected, affordable transport options |
| Prosperity Together, we will build a strong, diversified and growing economy with work opportunities for everyone. | 8. A strong, diverse and inclusive economy where all can participate |
| Performance We will deliver excellent governance, service and value, for everyone. | 9. Effective leadership, advocacy and governance 10. A well-informed and engaged community 11. An engaged and effective workforce that strives for service excellence |

Objectives

- | | |
|------|---|
| 1.1 | Work with key stakeholders to improve community safety and security. |
| 1.2 | Encourage responsible animal management. |
| 2.1 | Promote access to safe, affordable accommodation to meet all needs, including itinerants, homeless people, those at risk, youth and the elderly. |
| 3.1 | Improve access to health facilities, services and programs to achieve good general and mental health in the community. |
| 3.2 | Improve access to sport, leisure and recreation facilities, services and programs. |
| 3.3 | Build the capacity of volunteer-operated organisations. |
| 4.1 | Grow knowledge, appreciation and involvement in local art, culture and heritage. |
| 4.2 | Align services to meet diverse community needs for all ages and abilities. |
| 5.1 | Manage and conserve the natural environment, lands and water. |
| 5.2 | Adopt and encourage sustainable practices. |
| 5.3 | Mitigate climate change and natural disaster risks. |
| 6.1 | Promote sensible and sustainable growth and development. |
| 6.2 | Develop and maintain community facilities. |
| 6.3 | Create attractive, sustainable streetscapes, parks and open spaces. |
| 7.1 | Provide safe and efficient roads and parking. |
| 7.2 | Provide safe, well-connected paths and trails to encourage greater use of active transport. |
| 7.3 | Provide improved access to safe, affordable public transport, marine and aviation services. |
| 8.1 | Facilitate economic growth, training and employment opportunities in traditional and emerging industries, including agriculture, aquaculture, minerals, energy, tourism, art and culture. |
| 8.2 | Activate Broome precincts, events and tourism. |
| 9.1 | Strengthen leadership, advocacy and governance capabilities. |
| 9.2 | Deliver cost effective, fit-for-purpose assets, facilities and equipment. |
| 10.1 | Provide community with excellent customer service, relevant, timely information and effective engagement. |
| 11.1 | Support employee wellness and foster a positive workplace culture. |

Our corporate business plan

This section describes what Council will do over the next four years to work towards achievement of the community vision, outcomes and objectives, and how service delivery and priority projects will be resourced.

Our Corporate Business Plan will be reviewed annually to adjust to changing needs and priorities.





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



Outcome 1. A safe community

Objective 1.1 Work with key stakeholders to improve community safety and security.

| What we will continue to do | |
|-----------------------------|--|
| Council services | Service description |
| Community safety | We facilitate the Community Safety Working Group and the Broome Liquor Accord, continuing to advocate for a regional approach to alcohol and drug management and delivery of the Marlamanu on-country diversionary facility and program for at-risk youths. |
| Ranger services | We partner with WA Police to conduct joint patrols, including Male Oval Precinct, Town Beach, Kennedy Hill and other community safety hot spots. |
| Place activation | We support local service providers such as Kullarri Patrol and Broome Youth and Families Hub to seek funding and deliver safety services for children, youth and adults, including youth diversionary activities e.g., school holiday programs, midnight basketball, youth leadership bush camps, and programs to address truancy. |
| Planning services | We use Crime Prevention Through Environmental Design (CPTED) concepts to facilitate provision of safe buildings and spaces in all town planning and urban renewal projects. |
| Community engagement | We promote safety messages and education programs delivered by WA Police and others. |

| Our strategic initiatives | | | | | | | | |
|---------------------------|--|---------------------------------|---------------------------------|--------|--------|--------|--------|------------|
| Priority actions | | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 1.1.1 | Finalise and implement the new Community Safety Plan. | Community Safety Plan 2021-2025 | Place Activation and Engagement | ○ | ○ | ○ | ○ | |
| 1.1.2 | Develop a CCTV Strategy and Action Plan. | ICT Strategy 2022 | Information Services | \$50k | | | | |
| 1.1.3 | Provide street lighting upgrades focusing on priority areas identified through the lighting audit, community feedback and WA Police crime statistics. | Community Safety Plan 2021-2025 | Infrastructure | \$100k | \$100k | \$100k | \$100k | \$100k p/a |
| 1.1.4 | Advocate for funding additional lighting on streets, footpaths, trails and public places to address priority areas identified through the street light audit, community feedback and WA Police crime statistics. | Community Safety Plan 2021-2025 | Office of CEO | ● | ● | ● | ● | |
| 1.1.5 | Advocate for WA Police to deliver more police patrols inclusive of foot and bike patrols to increase on-the-ground presence. | Community Safety Plan 2021-2025 | Office of CEO | ● | ● | ● | ● | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

○ Additional funding required, amount to be determined

Objective 1.2 Encourage responsible animal management.

What we will continue to do

Council services

Service description

Ranger services

We deliver a range of animal management services, including community education, pet registrations and animal permits, ranger patrols, responding to community complaints (nuisance animals, excessive barking etc.), investigating dog attacks, enforcing legislation, feral cat and dog trap hire services, partnering with Broome Veterinary Hospital and SAFE Broome to deliver animal management and rehoming services for stray and unwanted dogs, and ongoing advocacy for local RSPCA inspectors.

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|--|----------------------------------|------------------|-------|-------|-------|-------|--------|
| 1.2.1 Implement the Animal Management Plan 2024-2028. | Animal Management Plan 2024-2028 | Ranger Services | \$35k | \$10k | \$10k | | |
| 1.2.2 Engage with Broome Veterinary Hospital and SAFE Broome to develop a business case then source funding and construct a dedicated regional animal management facility (pound). | Animal Management Plan 2024-2028 | Special Projects | \$25K | \$25K | o | | |
| 1.2.3 Roll out a 12-month trial of dog exercise areas in 13 local parks, supported with new signage, supporting communications, ranger surveillance and community engagement. | Animal Management Plan 2024-2028 | Ranger Services | ● | | | | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Outcome 2. Everyone has a place to call home

Objective 2.1 Promote access to safe, affordable accommodation to meet all needs, including itinerants, homeless people, those at risk, youth and the elderly.

| What we will continue to do | |
|---|--|
| Council services | Service description |
| Planning services | We advocate for the Federal and State Government and private developers to meet local housing needs, including retirement villages, aged care facilities, accommodation for seasonal workers, and the timely release of residential and commercial land to meet forecast demand. We also advocate for new housing developments that increase access to residential lots, homes and key worker accommodation, such as new developments by Nyamba Buru Yawuru. |
| Place activation | We advocate to the State Government and support community organisations to seek funding and deliver temporary and crisis accommodation services for men, women and families. |
| Environmental health and ranger services | We enforce local laws relating to public health, noise and litter to encourage property owners and tenants to improve maintenance and cleanliness. |

| Our strategic initiatives | | | | | | | | |
|---------------------------|---|---------------------------------------|---------------|-------|-------|-------|-------|--------|
| Priority actions | | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 2.1.1 | Progress the Broome Housing Affordability Strategy and Master Planning project to work with landowners of undeveloped and underdeveloped land within urban areas, particularly in Old Broome and Chinatown, to realise opportunities for new dwelling construction. | Broome Housing Affordability Strategy | Planning | ● | | | | |
| 2.1.2 | Advocate for Department of Communities (the Housing Authority) and relevant partners to improve access to diverse and affordable housing by developing appropriate strategies or completing Stage 1 of the Broome Urban Renewal Strategy. | Broome Urban Renewal Strategy | Office of CEO | ● | ● | ● | ● | |
| 2.1.3 | Advocate for State Government to construct new houses on development ready sites within Broome for Government Regional Officer Housing to ease pressure on the private rental market | Broome Housing Affordability Strategy | Office of CEO | ● | ● | ● | ● | |

| Our strategic initiatives | | | | | | | | |
|--|---------------------------------|----------------------------------|-------|-------|-------|-------|--------|--|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future | |
| 2.1.4 Facilitate development and operation of Sanctuary Village Caravan Park and Key Worker Accommodation. | Sanctuary Road Business Case | Special Projects; Infrastructure | ○ | ○ | ○ | | | |
| 2.1.5 Advocate for funding towards headworks for McMahon Estate infill development. | | Office of CEO | ● | | | | | |
| 2.1.6 Advocate for State Government to develop a homelessness and itinerant strategy for Broome. | | Office of CEO | ● | ● | ● | ● | | |
| 2.1.7 Advocate for State Government to fund Ngurra Buru Night Space to continue beyond the trial for at risk children and youth. | Community Safety Plan 2021-2025 | Office of CEO | ● | ● | ● | ● | | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

○ Additional funding required, amount to be determined

Outcome 3. A healthy, active community

Objective 3.1 Improve access to health facilities, services and programs to achieve good general and mental health in the community.

| What we will continue to do | |
|---|---|
| Council services | Service description |
| Place activation | We advocate for local health service providers to seek funding and deliver mental health, drug and alcohol support services. |
| Environmental health and ranger services | We partner with key stakeholders to prevent and manage public health issues in areas used by itinerant campers, including littering and safe needle disposal. |

| Our strategic initiatives | | | | | | | |
|--|------------------------------------|----------------------|-------|-------|-------|-------|--------|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 3.1.1 Provide and implement a Local Public Health Plan, as per legislative requirements, to consider major health risk factors and actions needed to address these factors in the Shire of Broome. | | Environmental Health | \$50k | o | o | o | |
| 3.1.2 Advocate for the State Government to expand or relocate Broome Hospital with more staff, facilities and services to address current and long-term health needs. | Old Broome Precinct Structure Plan | Office of CEO | ● | ● | ● | ● | |
| 3.1.3 Advocate for the Mental Health Commission to provide a new sobering up shelter in a suitable location. | | Office of CEO | ● | ● | | | |
| 3.1.4 Advocate for the establishment of a Withdrawal Centre. | | Office of CEO | ● | ● | ● | ● | |
| 3.1.5 Advocate for WA Country Health Service to introduce a safe needle exchange and disposal program with supporting community education. | | Office of CEO | ● | ● | ● | ● | |
| 3.1.6 Review the Mosquito Management Plan. | | Environmental Health | | \$20k | | | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Objective 3.2 Improve access to sport, leisure and recreation facilities, services and programs.

| What we will continue to do | |
|--------------------------------------|--|
| Council services | Service description |
| Sport and recreation services | <p>We operate and maintain Council-owned sport and recreational facilities, including the Broome Recreation and Aquatic Centre (BRAC), water parks, and sporting reserves, and we facilitate delivery of sport and recreation services and programs, such as KidSport.</p> <p>We advocate for funding to improve sporting infrastructure in Aboriginal Communities within the Shire.</p> |
| Beach patrols | We provide beach safety patrols on Cable Beach. |

| Our strategic initiatives | | | | | | | | |
|---------------------------|---|--|----------------------|-------|--------|-------|-------|--------|
| Priority actions | | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 3.2.1 | Formalise a partnership agreement with Department of Education for shared community access to sport and recreation facilities. | Sport and Recreation Plan 2021-2031 | Community Facilities | ● | | | | |
| 3.2.2 | Review the Sport and Recreation Plan 2021-2031 and BRAC Masterplan. | Sport and Recreation Plan 2021-2031; BRAC Masterplan | Special Projects | | \$40k | | | |
| 3.2.3 | Upgrade BRAC to include a gym and fitness facility, additional squash courts, indoor children's play space, multipurpose space, creche, kiosk, reception and offices. | BRAC Masterplan | Special Projects | | \$27M | | | |
| 3.2.4 | Provide BRAC fields storage (equipment, goals, nets). | BRAC Masterplan | Community Facilities | | \$140k | | | |
| 3.2.5 | Provide cricket pitch, practice nets and lighting at Father McMahon Oval to allow cricket to be played at night | BRAC Masterplan | Community Facilities | | | \$90k | | |
| 3.2.6 | Complete a feasibility study to expand BRAC aquatic centre with a 50m pool. | BRAC Masterplan | Special Projects | | \$50k | | | |
| 3.2.7 | Provide additional shade structures at BRAC fields. | BRAC Masterplan | Community Facilities | | | | | \$200k |
| 3.2.8 | Provide 2 new outdoor, undercover multi-use courts for basketball, netball and tennis at BRAC. | BRAC Masterplan | Special Projects | | | | | \$2M |
| 3.2.9 | Provide 2 new indoor, air-conditioned, multipurpose courts at BRAC. | BRAC Masterplan | Special Projects | | | | | \$12M |

| Our strategic initiatives | | | | | | | |
|---|-------------------------------------|----------------------|-------|-------|-------|-------|---------|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 3.2.10 Provide club space for Barracudas Swim Club. | BRAC Masterplan | Community Facilities | | | | | \$820k |
| 3.2.11 Provide Haynes Oval Masterplan. | Sport and Recreation Plan 2021-2031 | Special Projects | | | | | \$90k |
| 3.2.12 Provide new Broome North playing field and amenities. | Developer Contribution Plan | Special Projects | | | | | \$6.12M |
| 3.2.13 Provide 3 outdoor beach volleyball courts with lighting at BRAC. | Sport and Recreation Plan 2021-2031 | Special Projects | | | | | \$185k |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Objective 3.3 Build the capacity of volunteer-operated organisations.

| What we will continue to do | |
|-------------------------------|--|
| Council services | Service description |
| Sport and recreation services | We partner with DLGSC and State Sports Associations to deliver training workshops and resources to improve club and association governance and management. |
| Grants | We administer the Community Development Fund grant program. |
| Volunteer services | We partner with local agencies to recognise the value of local volunteers and volunteer organisations. |

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

Objective 4.1 Grow knowledge, appreciation and involvement in local art, culture and heritage.

What we will continue to do

| Council services | Service description |
|------------------|--|
| Library services | We operate Broome Library, including library programs and events, the e-Library and eSmart Library. |
| Place activation | We support arts and culture in Broome by facilitating the Arts and Culture Community Reference Group, operating Broome Civic Centre, funding festivals and events through the Community Development Fund, partnering with local artists and organisations to deliver arts and culture programs, including school holiday programs, managing the Broome Arts Register, funding an acquisitional art prize as part of Shinju Matsuri, and supporting arts, culture and heritage organisations to access affordable spaces. |

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|---|---|----------------------------------|-------|--------|-------|--------|--------|
| 4.1.1 Implement the Arts and Culture Strategy and Action Plan 2023-2028. | Arts and Culture Strategy and Action Plan 2023-2028 | Place Activation and Engagement | ○ | ○ | ○ | ○ | |
| 4.1.2 Advocate for Nyamba Buru Yawuru to build the Kimberley Centre for Art, Culture and Story. | Arts and Culture Strategy and Action Plan 2023-2028 | Office of CEO | ● | ● | ● | | |
| 4.1.3 Partner with Nyamba Buru Yawuru to develop Wanggarli Burugun Memorial Resting Place. | | Infrastructure; Special Projects | ● | ● | | | |
| 4.1.4 Fund a business case and detailed design to upgrade and develop the Broome Museum and adjacent lands. | Old Broome Development Strategy | Special Projects | | \$350k | | | |
| 4.1.5 Complete a feasibility study to upgrade or relocate Broome Library and, dependent on outcomes, complete detailed design and construction. | Old Broome Development Strategy | Special Projects | | \$100k | | \$350k | \$6M |

| Our strategic initiatives | | | | | | | | |
|---|---|---------------------------------|-------|-------|--------|-------|--------|--|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future | |
| 4.1.6 Complete a feasibility study for a Performing Arts Centre, with performance, exhibition, rehearsal, studio and meeting spaces. | Arts and Culture Strategy and Action Plan 2023-2028 | Special Projects | | \$80k | | | | |
| 4.1.7 Upgrade Broome Civic Centre infrastructure with aerial compliant rigging points and raked seating. | Arts and Culture Strategy and Action Plan 2023-2028 | Community Facilities | | \$50k | \$100k | | | |
| 4.1.8 Review the Arts and Culture Strategy and Action Plan 2023-2028 to determine if the objectives have been met and prepare a new plan to meet outstanding community needs (if required). | Arts and Culture Strategy and Action Plan 2023-2028 | Place Activation and Engagement | | | \$40k | | | |
| 4.1.9 Review the Municipal Heritage Inventory and Heritage List and prepare a Local Heritage Survey. | | Planning Services | | | | | \$50k | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Objective 4.2 Align services to meet diverse community needs for all ages and abilities.

| What we will continue to do | |
|-----------------------------|--|
| Council services | Service description |
| Community facilities | We deliver and continuously improve services in Shire facilities, including Broome Library and BRAC, for all ages and abilities, and facilitate access to services delivered by community organisations. |
| Youth services | We coordinate a Youth Advisory Council (YAC) and facilitate Youth Forums to provide opportunities for young people to provide input into Council decision making processes. |

| Our strategic initiatives | | | | | | | |
|--|----------------------------------|---------------------------------|-------|-------|--------|--------|--------|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| Family and children | | | | | | | |
| 4.2.1 Advocate for increased availability of childcare services. | | Office of CEO | ● | ● | ● | ● | |
| 4.2.2 Construct a children's Water Park as part of the Walmanyjun Cable Beach Foreshore Redevelopment (see action 8.2.3) | Cable Beach Masterplan | Infrastructure | ● | | | | |
| 4.2.3 Include a multi-purpose room for after-school care, an indoor air-conditioned children's play space and creche as part of the BRAC upgrade (see action 3.2.3). | BRAC Masterplan | Special Projects | | ○ | | | |
| 4.2.4 Provide a playground within the BRAC aquatic area. | BRAC Masterplan | Community Facilities | | | \$145k | | |
| 4.2.5 Provide a shaded and gated playground for 0-5-year-olds at the BRAC. | BRAC Masterplan | Community Facilities | | | | | \$150k |
| Youth | | | | | | | |
| 4.2.6 Implement the new Youth Plan. | Youth Plan | Place Activation and Engagement | ○ | ○ | ○ | ○ | |
| 4.2.7 Construct BRAC Youth Bike Precinct with children's bike track and play elements, street sport court, event space, shade shelter and picnic/BBQ facilities. | Broome Youth Precinct Masterplan | Infrastructure | | | | \$625k | |

| Our strategic initiatives | | | | | | | |
|--|--|---------------------------------|-------|-------|-------|--------|---------|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 4.2.8 Extend BRAC Youth Bike Precinct with BMX track and spectator area. | Broome Youth Precinct Masterplan | Infrastructure | | | | | \$1.77M |
| Aged persons | | | | | | | |
| 4.2.9 Prepare an Age-Friendly Plan to improve access to services and facilities for seniors. | | Place Activation and Engagement | | | | \$40k* | |
| Access and inclusion | | | | | | | |
| 4.2.10 Implement the Disability Access and Inclusion Plan 2023-2028. | Disability Access and Inclusion Plan 2023-2028 | Place Activation and Engagement | ○ | ○ | ○ | ○ | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

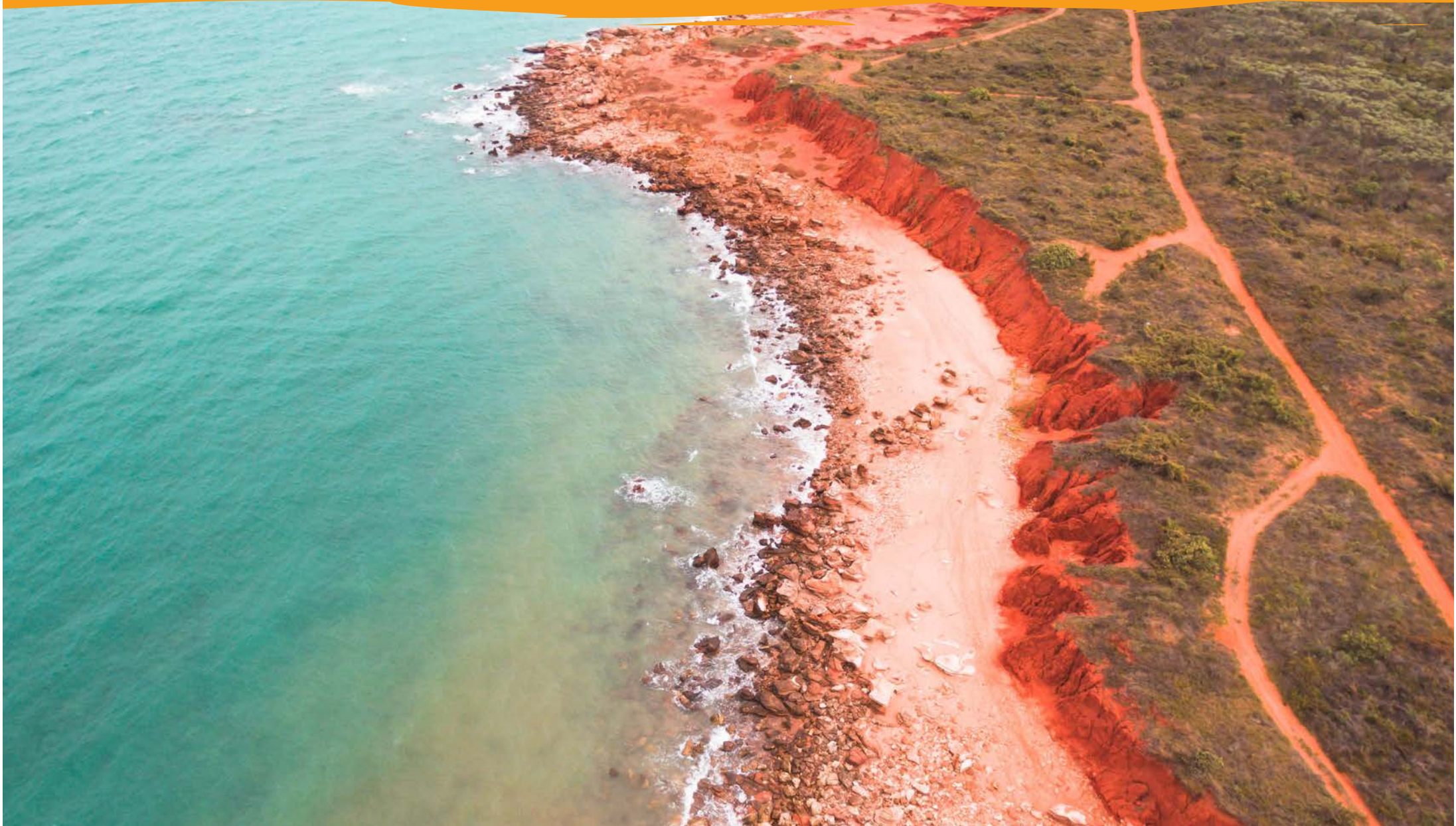
○ Additional funding required, amount to be determined

* Additional Shire resources will be required to implement an Age-Friendly Plan.

Place



We will grow and develop responsibly and sustainably, caring for the natural environment and cultural and built heritage, for everyone.



Outcome 5. Responsible management of natural resources

Objective 5.1 Manage and conserve the natural environment, lands and water.

What we will continue to do

| Council services | Service description |
|-------------------------------|--|
| Environmental conservation | We partner with Yawuru and Department of Biodiversity Conservation and Attractions (DBCA) to jointly manage Minyirr Buru Conservation Park, and partner with DBCA to facilitate turtle conservation, including managing vehicle access to Cable Beach during turtle breeding season. |
| Environmental health services | We deliver environmental health services, covering pests and mosquitos, water quality, wastewater and grey water, air quality, mould, noise and other pollution, and hazardous materials. |
| Weed management | We will implement the Weed Management Strategy and Action Plan. |
| Drainage management | We will partner with community groups to implement best practice drainage maintenance and limit environmental impacts. |

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|---|---|----------------|--------|-------|-------|-------|-----------|
| 5.1.1 Review and implement the District Stormwater Management Strategy including analysis of opportunities to retro-fit water-sensitive urban design. | District Stormwater Management Strategy | Infrastructure | \$100k | o | o | o | o |
| 5.1.2 Renew Shire drainage infrastructure in accordance with the Asset Management Plan. | Asset Management Plan | Assets | \$30k | \$30k | \$30k | \$30k | \$30k p/a |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Objective 5.2 Adopt and encourage sustainable practices.

| What we will continue to do | |
|-------------------------------|--|
| Council services | Service description |
| Environmental sustainability | We provide community education on sustainable practices. |
| Waste services | We deliver waste and recycling services. |
| Environmental health services | We regulate illegal dumping and roadside litter. |
| Fleet services | We seek to include alternatively fuelled vehicles and plant as part of the Shire's plant replacement plan. |

| Our strategic initiatives | | | | | | | | |
|---------------------------|---|--|----------------------|-------|-------|-------|-------|--------|
| Priority actions | | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 5.2.1 | Implement recommendations in the State of Environment Report and Environmental Management Plan 2025 (Note: this document is currently being developed). | State of Environment Report and Environmental Management Plan 2025 | Development Services | ○ | ○ | ○ | ○ | ○ |
| 5.2.2 | Advocate for Horizon Power to increase the percentage of the Shire's energy that is sourced from renewable energy sources. | State of Environment Report 2015 | Office of CEO | ● | ● | ● | ● | ● |
| 5.2.3 | Facilitate implementation of solar power opportunities at Shire facilities and reserves. | State of Environment Report 2015 | Assets | ○ | ○ | ○ | ○ | ○ |
| 5.2.4 | Review the Waste Strategy 2021-2031 and Waste Action Plan 2021-2025 to determine if the objectives have been met and prepare a new plan to meet outstanding community needs (if required) | Waste Strategy 2021-2031; Waste Action Plan 2021-2025 | Infrastructure | \$50k | | | | |
| 5.2.5 | Advocate for progression of the Dampier Peninsula Waste Management Plan. | Broome Waste Strategy | Office of CEO | ● | ● | ● | ● | ● |

| Our strategic initiatives | | | | | | | |
|--|--|----------------|-------|-------|-------|-------|--------|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 5.2.6 Implement the Landfill Closure Management Plan for Buckleys Road Waste Management Facility. | Landfill Closure Management Plan: Buckleys Road Waste Management Facility 2022 | Waste Services | ● | ● | ● | ● | ● |
| 5.2.7 Advocate for funding for a Regional Resource Recovery Park with a community recycling centre, liquid waste facility and landfill facility. | Broome Waste Strategy | Office of CEO | ● | ● | ● | ● | ● |
| 5.2.8 Construct a community recycling centre and liquid waste facility at the Regional Resource Recovery Park. | Broome Waste Strategy | Infrastructure | | \$3M | \$15M | \$6M | |
| 5.2.9 Relocate landfill to the Regional Resource Recovery Park. | Broome Waste Strategy | Infrastructure | | | | | \$5.9M |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Objective 5.3 Mitigate climate change and natural disaster risks.

What we will continue to do

Council services

Service description

| | |
|--------------------|---|
| Emergency services | We partner with DFES to administer the Bush Fire Advisory Committee, coordinate the Bushfire Mitigation Program and facilitate continuous improvement of emergency management plans (cyclone, fire, floods, etc.) with a focus on education, prevention, response and recovery. |
|--------------------|---|

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|---|--|---------------|-------|-------|-------|-------|-----------|
| 5.3.1 Review the Coastal Hazard Risk Management and Adaptation Plan and implement key recommendations | Coastal Hazard Risk Management and Adaptation Plan | Planning | \$60k | \$30k | \$30k | \$30k | \$30k p/a |
| 5.3.2 Advocate for Horizon Power to invest in further underground power to improve community resilience to severe weather events. | Local Emergency Management Arrangements 2021 | Office of CEO | ● | ● | ● | ● | ● |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined



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

Objective 6.1 Promote sensible and sustainable growth and development.

What we will continue to do

| Council services | Service description |
|-------------------|---|
| Planning services | We facilitate implementation of the Local Planning Strategy and Local Planning Scheme No 7, ongoing reviews of key strategic planning documents, and provide planning and building approval services. |

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|--|---------------------------|-------------------|-------|-------|-------|-------|--------|
| 6.1.1 Advocate for State Government to facilitate land tenure solutions. | Local Planning Strategy | Office of CEO | ● | ● | ● | ● | |
| 6.1.2 Review the Local Planning Strategy and Local Planning Scheme. | Local Planning Strategy | Planning Services | | | | | \$120k |
| 6.1.3 Provide a Community Profiles report. | | Planning Services | | \$25K | | | |
| 6.1.4 Review the Local Commercial Strategy. | Local Commercial Strategy | Planning Services | | | | | \$45k |
| 6.1.5 Review Precinct Structure Plans. | Local Planning Strategy | Planning Services | | | | | \$200k |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

○ Additional funding required, amount to be determined

Objective 6.2 Develop and maintain community facilities.

What we will continue to do

| Council services | Service description |
|-----------------------|--|
| Facilities management | We develop and maintain Shire-operated community facilities including BRAC, Broome Library, Broome Civic Centre, Broome Cemetery, sporting pavilions and public toilets. |

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|---|-------------------------------------|---------------------------------|-------|--------|--------|-------|---------|
| 6.2.1 Facilitate implementation of the Cemetery Master Plan. | Cemetery Master Plan | Infrastructure | \$70k | \$120k | \$60k | \$70k | \$2.5M+ |
| 6.2.2 Develop the Male Oval Precinct Master Plan. | Chinatown Masterplan | Place Activation and Engagement | \$40k | | | | |
| 6.2.3 Support Broome Bowling Club to develop a Broome Bowling Club Master Plan to upgrade the heritage listed building and toilet facilities, provide shade over the green and investigate the feasibility of a second bowling green. | Sport and Recreation Plan 2021-2031 | Special Projects | | \$100k | | | |
| 6.2.4 Complete a BRAC Fields Pavilion Feasibility study aiming for construction in 2031-32. | BRAC Masterplan | Special Projects | | | \$100k | | \$5M |
| 6.2.5 Develop the Haynes Oval Master Plan. | Sport and Recreation Plan 2021-2031 | Place Activation and Engagement | | | | | \$100k |
| 6.2.6 Construct a safe and accessible walkway to link BRAC outdoor courts to Medlend Pavilion. | BRAC Masterplan | Community Facilities | | | | | \$200k |
| 6.2.7 Upgrade Haynes Oval lighting to 100 lux. | Sport and Recreation Plan 2021-2031 | Community Facilities | | | | | \$390k |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Objective 6.3 Create attractive, sustainable streetscapes, parks and open spaces.

What we will continue to do

| Council services | Service description |
|-------------------------|--|
| Parks and gardens | We maintain local parks, playgrounds and green spaces. |
| Streetscape enhancement | We maintain Shire controlled streetscapes, supply street trees (1 street tree per 20m verge) for private landowners to maintain on verges, provide native plant giveaways to encourage landowners to plant Waterwise verges and enforce verge by-laws. |

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|--|-----------------------|-------------------|---------|---------|---------|---------|-------------|
| 6.3.1 Renew Shire parks, ovals and other public open space infrastructure in accordance with the Asset Management Plan. | Asset Management Plan | Assets | \$1.27M | \$1.27M | \$1.27M | \$1.27M | \$1.27M p/a |
| 6.3.2 Provide a coastal asset inspection and condition report. | Asset Management Plan | Assets | \$25k | | | | |
| 6.3.3 Renew Shire coastal Infrastructure in accordance with the Asset Management Plan. | Asset Management Plan | Assets | \$56k | \$56k | \$56k | \$56k | \$56k p/a |
| 6.3.4 Formalise an agreement with the Society for Kimberley Indigenous Plants & Animals (SKIPPA) and Environs Kimberley to maintain Magabala Botanical Garden. | | Parks and Gardens | ● | | | | |
| 6.3.5 Provide a strategic review of water supply for public open space and sporting ovals. | Asset Management Plan | Infrastructure | | \$40k | | | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

○ Additional funding required, amount to be determined

Outcome 7. Safe, well connected, affordable transport options

Objective 7.1 Provide safe and efficient roads and parking.

What we will continue to do

| Council services | Service description |
|-------------------------------|---|
| Asset maintenance and renewal | We provide ongoing maintenance and repair of Shire controlled infrastructure, including roads, kerbs, intersections, drains and car parks, and advocate for State and Federal grant funding, including Roads to Recovery, Road Program Grants and Black Spot grant funding programs to improve local roads. |
| Ranger services | We provide parking control services. |

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|---|-----------------------|----------------|--------|--------|--------|--------|------------|
| Roads | | | | | | | |
| 7.1.1 Advocate for State Government to complete Dampier Peninsula Stage 2 works to enhance lateral roads that connect to the Broome- Cape Leveque Road. | Broome Growth Plan | Office of CEO | ● | ● | ● | ● | |
| 7.1.2 Provide a District Traffic Study | Asset Management Plan | Infrastructure | | \$75k | | | |
| 7.1.3 Provide a sealed road condition survey to optimise management of Shire roads. | Asset Management Plan | Infrastructure | | | \$80k | | |
| 7.1.4 Deliver the road and carpark reseal program. | Asset Management Plan | Infrastructure | \$1.2M | \$1.2M | \$1.2M | \$1.2M | \$1.2M p/a |
| 7.1.5 Upgrade Cable Beach Road East and BRAC intersection. | Capital Works Program | Infrastructure | \$500K | | | | |
| 7.1.6 Rewew and upgrade Old Broome Road from Sandpiper to Short | Capital Works Program | Infrastructure | \$1.5M | \$1.5M | | | |
| 7.1.7 Upgrade McDaniel Road. | Capital Works Program | Infrastructure | | \$300k | | | |
| 7.1.8 Upgrade Frederick Street | Capital Works Program | Infrastructure | | \$200k | | | |

| Our strategic initiatives | | | | | | | |
|--|-----------------------|---------------------------------|--------|--------|--------|--------|-----------|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 7.1.9 Develop the Sanctuary Road Streetscape Plan. | | Place Activation and Engagement | | \$75k | | | |
| 7.1.10 Upgrade Sanctuary Road and enhance streetscape | Capital Works Program | Infrastructure | | | \$2M | \$2M | |
| 7.1.11 Develop the Hamersley Streetscape and Conti Foreshore Enhancement Plan. | | Place Activation and Engagement | | | \$100k | | |
| 7.1.12 Upgrade Hamersley Street and enhance streetscape | Capital Works Program | Infrastructure | | | | | \$4M |
| 7.1.13 Upgrade Gantheaume Point Road | Capital Works Program | Infrastructure | | | | | \$2M |
| 7.1.14 Upgrade Guy Street | Capital Works Program | Infrastructure | | | | | \$4M |
| 7.1.15 Provide road and pedestrian safety improvements through Black Spot and other funding initiatives. | Capital Works Program | Infrastructure | \$165k | \$180k | \$165k | \$165k | \$165k pa |
| Parking | | | | | | | |
| 7.1.16 Review Broome Senior High School parking and pick-up area on Frederick St. | Capital Works Program | Infrastructure | ● | | | | |
| 7.1.17 Provide BRAC sealed parking, south of courts | BRAC Masterplan | Infrastructure | \$315k | | | | |
| 7.1.18 Provide BRAC sealed parking, south of pavilion | BRAC Masterplan | Infrastructure | | \$315k | | | |
| 7.1.19 Provide additional sealed and formal parking at BRAC | BRAC Masterplan | Infrastructure | | | | | ○ |
| 7.1.20 Advocate for State Government to address prison and hospital parking issues. | | Office of CEO | ● | ● | ● | ● | ● |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

○ Additional funding required, amount to be determined

Objective 7.2 Provide safe, well-connected paths and trails to encourage greater use of active transport.

What we will continue to do

Council services

Service description

Asset maintenance and renewal

We provide ongoing maintenance of footpaths and trails.

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|---|---------------------------------|----------------|--------|--------|--------|--------|--------|
| 7.2.1 Advocate for Main Roads WA to construct a dual use path from Vacation Village Caravan Park to Broome Port along Port Drive. | Recreational Trails Master Plan | Office of CEO | ● | ● | ● | ● | ● |
| 7.2.2 Advocate for Main Roads WA to construct a dual use path on Gubinge Road to provide a link between the various informal and formal pedestrian crossings. | Recreational Trails Master Plan | Office of CEO | ● | ● | ● | ● | ● |
| 7.2.3 Construct footpaths on Bagot, Coghlan, Frederick and Dakas streets. | Capital Works Program | Infrastructure | \$160k | | | | |
| 7.2.4 Construct Old Broome Road footpath. | Capital Works Program | Infrastructure | | \$250k | | | |
| 7.2.5 Construct Kerr Street and Anne Street footpaths. | Capital Works Program | Infrastructure | | | \$155k | | |
| 7.2.6 Construct Sanctuary Road footpath. | Capital Works Program | Infrastructure | | | | \$120k | |
| 7.2.7 Construct Oryx Road footpath. | Capital Works Program | Infrastructure | | | | | \$150k |
| 7.2.8 Construct Walcott Street footpath - Anne to Stewart. | Capital Works Program | Infrastructure | | | | | \$160k |
| 7.2.9 Construct Walcott Street footpath - Anne to Hopton. | Capital Works Program | Infrastructure | | | | | \$150k |
| 7.2.10 Construct Louis Street and Forrest Street footpaths. | Capital Works Program | Infrastructure | | | | | \$150k |

| Our strategic initiatives | | | | | | | | |
|--|---------------------------------|----------------|--------|--------|--------|--------|------------|--|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future | |
| 7.2.11 Construct Pembroke Street, Scott Street and Dampier Terrace footpaths. | Capital Works Program | Infrastructure | | | | | \$175k | |
| 7.2.12 Construct a bicycle path to the Port and Gantheaume Point. | Recreational Trails Master Plan | Infrastructure | | | | | \$1.08M | |
| 7.2.13 Deliver the footpath renewal program. | Asset Management Plan | Assets | \$400k | \$400k | \$400k | \$400k | \$400k p/a | |
| 7.2.14 Continue delivery of the Broome Recreation Trails Masterplan aligned with community priorities and resource capacity. | Recreational Trails Masterplan | Infrastructure | | | | | o | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Objective 7.3 Provide improved access to safe, affordable public transport, marine and aviation services.

What we will continue to do

| Council services | Service description |
|----------------------------|---|
| Asset management | We provide ongoing maintenance of Shire-owned transport infrastructure including bus shelters and jetties, i.e. Town Beach Jetty and Streeters Jetty. |
| Health and ranger services | We regulate scooter hire trading. |

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|---|--------------------------------------|---------------|-------|-------|-------|-------|-----------|
| 7.3.1 Advocate for permanent connecting flights with Singapore and other international destinations, and more frequent and affordable domestic flights. | Economic Development Strategy | Office of CEO | \$50k | \$50k | \$50k | \$50k | \$50k p/a |
| 7.3.2 Advocate for State Government to resolve airport land tenure to enable future relocation of the airport. | Economic Development Strategy | Office of CEO | ● | ● | ● | ● | |
| 7.3.3 Advocate for the relocation of Broome Heliport and General Aviation facility to the proposed Airport relocation site. | Local Planning Strategy | Office of CEO | ● | ● | ● | ● | |
| 7.3.4 Advocate for Department of Transport to fund and build the Broome Safe Boat Launching Facility at Entrance Point to address critical safety concerns, with consideration for protecting significant natural heritage. | Broome Growth Plan | Office of CEO | ● | ● | ● | ● | |
| 7.3.5 Advocate for Department of Transport to subsidise improved public transport with expanded bus routes in Broome. | State of Environment Report 2015 | Office of CEO | ● | ● | ● | ● | |
| 7.3.6 Advocate for improved on-demand and taxi services, including a wheelchair taxi service in Broome. | Disability Access and Inclusion Plan | Office of CEO | ● | ● | ● | ● | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Prosperity



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



Outcome 8. A strong, diverse and inclusive economy where all can participate

Objective 8.1 Facilitate economic growth, training and employment opportunities in traditional and emerging industries, including agriculture, aquaculture, minerals, energy, tourism, art and culture.

What we will continue to do

| Council services | Service description |
|-------------------------------|---|
| Economic development | We support economic development by developing strategic initiatives and partnerships. This includes developing strategic plans and advocacy tools such as <i>Broome: Building a Future for Everyone</i> , <i>Broome Growth Plan</i> , <i>Invest in Broome</i> brochure and various industry fact sheets. We facilitate the Small Business Friendly program and support Broome Chamber of Commerce and Industry to deliver small business initiatives. |
| Environmental health services | We support business development by regulating trading in public places for mobile businesses and street entertainment, issuing public building certificates and event approvals, and providing food safety services. |

Our strategic initiatives

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|---|-------------------------------|----------------------|-------|-------|-------|-------|--------|
| 8.1.1 Review the Economic Development Strategy. | | Economic Development | | \$40k | | | |
| 8.1.2 Advocate for Broome to be the logistics supply hub for mining, oil, gas and renewables, agriculture, cruise ship services, and emerging industries. | Economic Development Strategy | Office of CEO | ● | ● | ● | ● | ● |
| 8.1.3 Support Kimberley Regional Group with advocacy for the delivery of the Kimberley Investment Prospectus. | | Office of CEO | ● | ● | ● | ● | ● |
| 8.1.4 Advocate for State and Federal Government to activate the Dampier Peninsula by providing increased business support services to Aboriginal communities (e.g. financial/legal advice, grant writing, business case development, innovation support, and networking). | Broome Growth Plan | Office of CEO | ● | ● | ● | ● | ● |
| 8.1.5 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. | Broome Growth Plan | Office of CEO | ● | ● | ● | ● | ● |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Objective 8.2 Activate Broome precincts, events and tourism.

| What we will continue to do | |
|------------------------------|--|
| Council services | Service description |
| Tourism and visitor services | We fund visitor services in line with the Tourism Administration Policy and maintain and promote the Explore Broome App for residents and visitors to discover attractions and local history. |
| Place activation | We implement place activation initiatives for major precincts such as Chinatown, Town Beach and Cable Beach. |
| Events management | We facilitate festivals and events through the Community Development Fund grant program, event approvals, issuing public building certificates for venues where the public gathers, conducting routine inspections of events and public building, and managing event bookings. |

| Our strategic initiatives | | | | | | | | |
|---------------------------|--|---------------------------------|------------------|---------|-------|-------|-------|--------|
| Priority actions | | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| Chinatown Precinct | | | | | | | | |
| 8.2.1 | Design and construct Roebuck Bay Coastal Walk and Coastal Protection – Matso’s to Streeters Jetty | Old Broome Development Strategy | Infrastructure | | | | | \$3.3M |
| 8.2.2 | Provide Gray Street and/or Short Street extension in Chinatown to assist with coastal protection. | Chinatown Activation Strategy | Special Projects | | | | | o |
| Cable Beach Precinct | | | | | | | | |
| 8.2.3 | Complete delivery of Walmanyjun Cable Beach Foreshore Redevelopment. | Cable Beach Masterplan | Infrastructure | \$36.5M | | | | |
| 8.2.4 | Advocate for State Government to relocate Broome Camp School to an alternative, suitable site to realise tourism potential of the existing site. | | Office of CEO | ● | ● | ● | ● | |
| 8.2.5 | Provide a pedestrian link through Broome Camp School site. | | Infrastructure | o | | | | |

| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
|--|--------------------------------------|----------------------------------|-------|--------|---------|--------|--------|
| Old Broome / Town Beach Precinct | | | | | | | |
| 8.2.6 Advocate for the Department of Biodiversity, Conservation and Attractions to relocate its office and depot to an alternative, suitable location to realise tourism potential of the existing site. | | Office of CEO | ● | ● | ● | ● | |
| 8.2.7 Design and construct Town Beach to Demco Coastal Walkway. | Town Beach Foreshore Management Plan | Infrastructure | | \$315K | \$2.38M | | |
| 8.2.8 Complete a feasibility study for a safe ocean swimming facility. | Old Broome Development Strategy | Special Projects | | | | \$100k | |
| 8.2.9 Redevelop Town Beach Café facility. | Old Broome Development Strategy | Special Projects | | | | | ○ |
| Broome Turf Club | | | | | | | |
| 8.2.10 Facilitate implementation of the Broome Turf Club Masterplan. | Broome Turf Club Masterplan | Infrastructure; Special Projects | ○ | ○ | ○ | ○ | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

○ Additional funding required, amount to be determined

Performance



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



Outcome 9. Effective leadership, advocacy and governance

Objective 9.1 Strengthen leadership, advocacy and governance capabilities.

| What we will continue to do | |
|-----------------------------|--|
| Council services | Service description |
| Corporate planning | <p>Develop and implement key strategic planning and reporting documents in accordance with <i>Local Government Act</i> and Integrated Planning and Reporting Framework:</p> <ul style="list-style-type: none"> - Council Plan: integrated Community Strategic Plan and Corporate Business Plan - Long-Term Financial Plan - Asset Management Plan - Workforce Management Plan - Risk Management Framework - Annual Budget - Annual Report |
| Governance | Manage Council elections, Councillor induction, training and development programs, Council Meetings, records management and reporting. |
| Risk management | Manage risk in accordance with the Risk Management Strategy and Framework. |
| Financial management | Manage Council's finances comprising financial planning, investments, accounting, rates, debtors, creditors and payroll. |
| Procurement | Provide accountability and governance over procurement activities to ensure value for money is achieved and the purchase of goods or services are completed in a fair and transparent manner. |
| IT management | Support and enable Council operations by maintaining hardware, software and operating systems. |

| Our strategic initiatives | | | | | | | | |
|--|-------------------------|-------------------------|-------|-------|--------|--------|--------|--|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future | |
| 9.1.1 Complete an annual minor review and 4-yearly major review of the Council Plan (integrated Strategic Community Plan and Corporate Business Plan). | Council Plan | Governance and Strategy | ● | ● | ● | ○ | | |
| 9.1.2 Promote Broome's investment prospectus, Broome Building a Future, For Everyone, to attract funding for major projects. | | Economic Development | ● | ● | ● | ● | | |
| 9.1.3 Review Council's Rating Strategy. | Rating Strategy | Financial Services | | | \$188k | | | |
| 9.1.4 Complete a feasibility study to consider alternate revenue streams available to Council to ease financial burden on ratepayers. | | | | | ● | | | |
| 9.1.5 Upgrade the Shire's Enterprise Resource Planning software to deliver core business processes more effectively. | ICT Strategic Plan 2022 | Information Services | | | \$1.5M | \$1.5M | | |
| 9.1.6 Provide ICT hardware renewals and software upgrades in accordance with the ICT Strategy. | ICT Strategic Plan 2022 | Information Services | ○ | ○ | ○ | ○ | | |
| 9.1.7 Implement remaining projects in the ICT Strategic Plan 2022. | ICT Strategic Plan 2022 | Information Services | ○ | ○ | ○ | ○ | | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

○ Additional funding required, amount to be determined

Objective 9.2 Deliver cost effective, fit-for-purpose assets, facilities and equipment.

| What we will continue to do | |
|-----------------------------|--|
| Council services | Service description |
| Asset management | We manage Council's assets to accepted level of service including infrastructure, facilities, plant and fleet. |
| Property management | We manage the Shire's property portfolio to maximise community benefit. |

| Our strategic initiatives | | | | | | | | |
|---|-----------------------|------------------|--------|--------|--------|--------|------------|--|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future | |
| 9.2.1 Complete a feasibility study for a new depot facility. | Asset Management Plan | Special Projects | \$50k | \$50k | | | | |
| 9.2.2 Provide detailed design/tender package and construction of a new depot facility. | Asset Management Plan | Special Projects | | \$350k | \$4.4M | | | |
| 9.2.3 Facilitate a 2-yearly desktop review and 4-yearly major review of the Infrastructure Asset Management Plan. | Asset Management Plan | Assets | | \$10k | | \$30k | | |
| 9.2.4 Provide Shire building asset renewals, in accordance with the Asset Management Plan. | Asset Management Plan | Assets | \$1M | \$1M | \$1M | \$1M | \$1M p/a | |
| 9.2.5 Provide Shire plant replacement program in accordance with the Asset Management Plan. | Asset Management Plan | Assets | \$1.5M | \$1.5M | \$1.5M | \$1.5M | \$1.5M p/a | |
| 9.2.6 Renew miscellaneous asset classes in Asset Management Plan, covering lighting, bus stops, shade structures and footbridges. | Asset Management Plan | Assets | \$475k | \$475k | \$475k | \$475k | | |
| 9.2.7 Develop a business case and, dependent on outcomes, construct Kimberley Regional Offices Building 3. | | Special Projects | \$50k | | | \$7M | | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Outcome 10. A well-informed and engaged community

Objective 10.1 Provide community with excellent customer service, relevant, timely information and effective engagement.

| What we will continue to do | |
|-----------------------------|---|
| Council services | Service description |
| Customer service | We deliver customer services aligned with the Shire's values and Customer Service Charter. |
| Community engagement | We implement the Corporate Communications and Engagement Strategy 2022-2027, using a range of digital and non-digital channels to increase community awareness about local facilities, services, projects and decisions, and increase public engagement in local decisions. |

| Our strategic initiatives | | | | | | | |
|---|--|-----------------------------|-------|-------|-------|-------|--------|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 10.1.1 Complete a biennial community scorecard to assess community priorities and benchmark the Shire's performance. | | Marketing and Communication | \$35k | | \$35k | | |
| 10.1.2 Provide communications and short videos to raise the profile of Shire Councillors, staff and services delivered. | Corporate Communications and Engagement Strategy 2022-2027 | Marketing and Communication | ● | ● | ● | ● | |
| 10.1.3 Provide more frequent communication and short video updates on Shire projects, decisions and local events. | | Marketing and Communication | ● | ● | ● | ● | |
| 10.1.4 Review and update the Shire's website to improve accessibility. | | Marketing and Communication | | o | | | |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Outcome 11. An engaged and effective workforce that strives for excellence

Objective 11.1 Support employee wellness and foster a positive workplace culture.

| What we will continue to do | |
|-----------------------------|---|
| Council services | Service description |
| People and culture | We review the Strategic Workforce Plan and resource requirements biennially to align with Council and community priorities and service delivery reviews, develop and implement a 4-year Operational Workforce Plan, deliver succession planning and ongoing learning and development through internal mentorship, multiskilling and external training programs, and we implement initiatives to increase the attractiveness of the Shire of Broome as an Employer of Choice. This includes continuously investigating opportunities for apprenticeships/trainees across the organisation. |

| Our strategic initiatives | | | | | | | |
|---|-----------------------------------|--------------------|-------|-------|-------|-------|------------|
| Priority actions | Linked strategies | Service Team | 25/26 | 26/27 | 27/28 | 28/29 | Future |
| 11.1.1 Provide biennial employee surveys and annual pulse surveys to assess and strengthen employee engagement and culture. | Strategic Workforce Plan | People and Culture | \$30k | | \$30k | | |
| 11.1.2 Develop staff key worker housing to meet organisational needs and reduce impost on the local private housing market. | Staff Housing Investment Strategy | Property | ● | ● | ● | ● | \$250k p/a |

● / \$ Resourcing or funding secured

\$ Additional operating or capital budget required

o Additional funding required, amount to be determined

Supporting strategies and plans

Several strategies and plans informed the creation of this plan or will be developed and implemented to guide and support Shire of Broome to achieve the community's desired outcomes.

| Informing strategies and plans | Service Team | Statutory requirement | Adopted (proposed) | Next review or retirement |
|--|-------------------|-----------------------|--------------------|---------------------------|
| Performance | | | | |
| Council Plan: Strategic Community Plan + Corporate Business Plan | Corporate | Yes | 2024 | |
| Asset Management Plan 2025 – 2045 | Infrastructure | Yes | 2024 | 2026/27 |
| Corporate Communications and Engagement Strategy 2022 - 2027 | Office of the CEO | | 2022 | |
| Information and Communication Technology (ICT) Strategic Plan 2022 | Corporate | | 2022 | |
| Long Term Financial Plan 2024-2039 | Corporate | Yes | 2024 | 2025 |
| Record Keeping Plan 2024 | Corporate | Yes | 2024 | 2029 |
| Workforce Plan 2023-24 to 2026-27 | Corporate | | 2023/24 | 2026/27 |
| People | | | | |
| Animal Management Plan 2024-2028 | Development | | 2024 | 2028 |
| Arts and Culture Strategy 2023-2028 | Office of the CEO | | 2023 | 2027/28 |
| Broome Cemetery Masterplan | Infrastructure | | 2020 | 2025 |
| Broome Recreation and Aquatic Centre Master Plan | Office of the CEO | | 2021 | 2026/27 |
| Broome Youth Precinct Master Plan Report | Office of the CEO | | 2017 | N/A |
| Community Safety Plan 2021-2025 | Office of the CEO | | 2021 | 2025 |
| Disability Access and Inclusion Plan 2023-2028 | Office of the CEO | Yes | 2032 | 2028 |
| Public Art Masterplan for the Broome Townsite | Office of the CEO | | 2015 | 2025 |
| Sport and Recreation Plan 2021-2031 | Office of the CEO | | 2021 | 2031 |
| Street Lighting Lux Assessment | Infrastructure | | 2019 | 2025 |
| Youth Plan 2021-2025 | Office of the CEO | | 2021 | 2025 |
| Place | | | | |
| Broome Chinatown Master Plan Report | Development | | 2017 | N/A |
| Coastal Hazard Risk Management and Adaption Plan | Development | | 2017 | 2024/25 |
| Dampier Peninsula Waste Management Plan 2023-28 | Infrastructure | | 2023 | 2028 |
| Landfill Closure Management Plan 2023 | Infrastructure | Yes | 2023 | |

| Informing strategies and plans | Service Team | Statutory requirement | Adopted (proposed) | Next review or retirement |
|--|-------------------|-----------------------|--------------------|---------------------------|
| Local Planning Scheme 7 | Development | Yes | 2023 | 2028 |
| Local Planning Strategy | Development | Yes | 2023 | 2028 |
| Old Broome Development Strategy 2014 | Development | | 2014 | 2024/25 |
| Chinatown Development Strategy 2013 | Development | | 2013 | 2024/25 |
| Cable Beach Development Strategy 2016 | Development | | 2016 | 2024/25 |
| Record Keeping Disaster Management Plan 2019 | Corporate | | 2019 | |
| Regional Waste Management Plan 2018 – 2023 | Infrastructure | | 2018 | |
| State of Environment Report 2015 | Development | | 2015 | 2024/25 |
| Yawuru Minyirr Buru Conservation Park Joint Management Plan 2018 (joint plan with Yawaru and DBCA) | Development | | 2018 | DBCA decision |
| Waste Action Plan 2021-25 | Infrastructure | | 2021 | |
| Waste Strategy 2021 - 2031 | Infrastructure | | 2021 | |
| District Stormwater Management Strategy | Infrastructure | | 2016 | 2025 |
| District Traffic Study | Infrastructure | | 2016 | 2026 |
| Road Condition Audit Report | Infrastructure | | 2023 | 2027 |
| Prosperity | | | | |
| Broome Local Commercial Strategy | Development | | 2017 | 2030/31 |
| Broome Building a Future for Everyone 2024 | Office of the CEO | | 2024 | |
| Cable Beach Foreshore Master Plan | Development | | 2017 | N/A |
| Chinatown Public Art and Interpretation Strategy | Office of the CEO | | 2017 | |
| Economic Development Strategy 2021 - 2026 | Development | | 2021 | 2026 |
| Identifying Opportunities for Events in Broome | Development | | 2017 | |
| Town Beach Place Management Plan 2021 - 2025 | Office of CEO | | 2021 | 2024/25 |

Resourcing the plan

The Shire of Broome is governed by a Shire President, Deputy Shire President and seven Councillors who represent community interests, make decisions on local policies and services, and oversee the strategic direction and financial performance of the organisation. The Chief Executive Officer reports directly to the Council and is responsible for implementing Council decisions, managing day-to-day operations, and ensuring compliance with legislation and strategic objectives.

Service teams are responsible for delivering principal activities and priority projects in this plan and reviewing service delivery to improve business efficiencies and customer experience. The following table provides an overview of current directorates, service teams and the number of employees. Employee numbers are expressed as the full-time equivalent (FTE). Further information is available in the Workforce Plan.

| Directorate | Service Team | Services | | | Employees (FTE) |
|--------------------------------|-------------------------------------|---|---|--|-----------------|
| Office of the CEO | CEO Office | • Executive | • CEO Office Administration | • Shire President Support | 5.00 |
| | People and Culture | • Human Resources • Recruitment | • Employee Relations | • Workplace Health and Safety | 4.00 |
| Corporate Services Directorate | Administration and Governance | • Governance • Administration • Elected Member Support | • Strategic Planning and Reporting • Service Delivery Planning | • Insurance • Business Continuity | 2.00 |
| | Community and Civic Centre Services | • Facility Management • Events and Exhibitions | • Function Coordination • Program Planning | • Venue Hire | 2.53 |
| | Customer Service | • Customer Services | | | 4.00 |
| | Finance | • Management Accounting • Audit and Acquitall • Payroll | • Rates and Other Revenue • Accounts Payable and Receivable | • Borrowings • Grants | 9.60 |
| | Library | • Library Services | • Community Programs | | 5.11 |
| | Information Technology and Records | • Freedom of Information • ICT Services and Support | • CCTV • Information Management | • Records Management | 6.45 |
| | Procurement & Risk | • Procurement Services | • Risk Management Services | | 1.00 |
| | Recreation and Aquatic Centre | • Community Sport and Recreational Facilities | • Aquatic Centre Facilities • Facility Usage | • Reserve Bookings • Sport Club Liaison | 15.61 |

| Directorate | Service Team | Services | | | Employees (FTE) |
|---------------------------------------|---------------------------------|--|---|---|-----------------|
| Development And Community Directorate | Building | • Building Application Assessment | • Building Services | • Development Compliance | 3.00 |
| | Economic Development | • Tourism Activation and Liaison | • Economic Development • Business Support | • Economic Development Grants | 1.00 |
| | Environmental Health | • Event Management • Trading in Public Places • Environmental Protection • Public Health Planning | • Food Premises Compliance Noise Assessment and Monitoring • Recreational Water Quality | • Reserve Bookings • Public Swimming Pool Inspections | 6.00 |
| | Marketing and Communications | • Community Engagement • Internal Communications | • External Communications • Digital Channels Management | • Media • Website Management | 2.00 |
| | Place Activation and Engagement | • Children's Events and Activities • Community Programs • Community Events | • Community Grants • Disability Access and Inclusion • Reconciliation | • Public Art • Youth Events and Activities • Youth Grants | 4.25 |
| | Planning | • Planning and Development Services | • Planning and Development Services Administration | • Urban Planning • Land Tenure | 5.80 |
| | Rangers | • Animal Management and Control • Emergency Management | • Beach Management • Parking Compliance | • Camping and Bushfire Compliance • Local Law (Various) Compliance | 6.00 |
| | Special Projects | • Project Design | • Project Grant Acquisition | • Project Acquittal | 2.00 |
| Infrastructure Directorate | Engineering | • Asset Management • Building Maintenance • Infrastructure Management | • Engineering Design • Capital Works Project Delivery | • Property Leasing • Property Management | 6.00 |
| | Parks and Gardens Maintenance | • Streetscapes • Parks and Gardens | • Reticulation • Nursery | | 27.00 |
| | Works | • Infrastructure Maintenance | • Fleet, Plant and Equipment Management | | 16.00 |
| | Mechanic | • Fleet, Plant and Equipment Repairs | | Minor Fabrication | 3.00 |
| | Community Clean Up | • Public Open Space Clean Up | • Street Maintenance | • Public Bin Management | 6.00 |
| | Waste Management | • Residential and Commercial Waste Collection | • Waste Education • Waste Facility Management | • Recycling | 9.05 |

Forecast statement of funding

The Forecast Statement of Funding 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.

| | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|----------------------|----------------------|---------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| FUNDING FROM OPERATIONAL ACTIVITIES | | | | |
| Revenues | | | | |
| Rates | 29,652,138 | 30,689,963 | 31,764,112 | 32,875,857 |
| Grants, subsidies and contributions | 2,814,366 | 2,912,869 | 3,014,820 | 3,120,338 |
| Profit on asset disposal | 121,006 | 121,006 | 121,006 | 3,541,006 |
| Fees and charges | 11,869,541 | 12,284,978 | 13,841,556 | 14,326,012 |
| Interest revenue | 1,624,344 | 1,616,993 | 1,526,218 | 1,315,017 |
| Other revenue | 1,502,261 | 1,554,838 | 1,609,257 | 1,665,580 |
| | 47,583,656 | 49,180,647 | 51,876,969 | 56,843,810 |
| Expenses | | | | |
| Employee costs | (20,035,293) | (20,796,636) | (21,586,914) | (22,407,208) |
| Materials and contracts | (12,877,655) | (13,485,482) | (14,032,042) | (13,988,657) |
| Utility charges (electricity, gas, water etc.) | (2,745,299) | (2,841,382) | (2,940,832) | (3,043,762) |
| Depreciation | (19,187,056) | (20,141,329) | (22,472,261) | (24,189,270) |
| Finance costs | (343,499) | (420,977) | (589,508) | (1,179,563) |
| Insurance | (898,323) | (929,762) | (962,305) | (995,983) |
| Other expenditure | (1,641,919) | (1,699,387) | (1,758,866) | (1,820,424) |
| | (57,729,044) | (60,314,955) | (64,342,728) | (67,624,867) |
| Funding position adjustments: | | | | |
| Depreciation | 19,187,056 | 20,141,329 | 22,472,261 | 24,189,270 |
| Net profit and losses on disposal | (121,006) | (121,006) | (121,006) | (3,541,006) |
| Net funding from operational activities | 8,920,662 | 8,886,015 | 9,885,496 | 9,867,207 |
| Net funding from capital activities | (10,347,683) | (16,185,953) | (31,472,315) | (21,070,629) |
| Net funding from financing activities | 1,427,021 | 7,299,938 | 21,586,819 | 11,203,422 |
| Estimated surplus/deficit July 1 Brought forward | 0 | 0 | 0 | 0 |

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 *Local Government Act 1995* requires all local governments plan for the future. The Integrated Planning and Reporting Framework and Guidelines suggest that Councils adopt a 10-year Strategic Community Plan, 4-year Corporate Business Plan and Annual Budget that have been integrated with asset management plans, a workforce plan and a long-term financial plan

To streamline reporting and strengthen integration, the Shire of Broome is following emerging best practice and has integrated the Strategic Community Plan and Corporate Business Plan into one succinct document and named it the Council Plan.

In 2024, Council embraced the FUTYR® approach to conduct a major review of its Strategic Community Plan and Corporate Business Plan. This is a community-led, integrated and streamlined approach designed specifically for local government. It involved:

- Desktop research.
- Detailed review of current plans and strategies to align and integrate outcomes and actions.
- Community survey and benchmarking using the MARKYT® Community Scorecard.
- Workshops with councillors, staff, key stakeholders, and local community members.

We express our deepest thanks to community members who assisted with development of this Council Plan. We heard from a good cross section of people in the local community, including young people, families, seniors, people with disability, people with diverse cultural backgrounds, local businesses owners and managers, and representatives from local community organisations.

In line with the Integrated Planning and Reporting Framework and Guidelines, Strategic Community Plan components, including the vision, outcomes, objectives and community priorities and aspirations, will be reviewed once every four years. Corporate Business Plan components, including priority projects and resourcing, will be reviewed annually.

To track and report on progress, Council will monitor actual and perceived performance levels from various sources. Results will be reported in the Annual Report. Please visit www.broome.wa.gov.au to access the latest Annual Report.



MARKYT 

2024 Community Scorecard

1,190

Community
members

MARKYT 

VoiceBank

74,000+

Word count of ideas
and suggestions

FUTYR 

Community Workshops

41

Participants

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.

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



People



Place

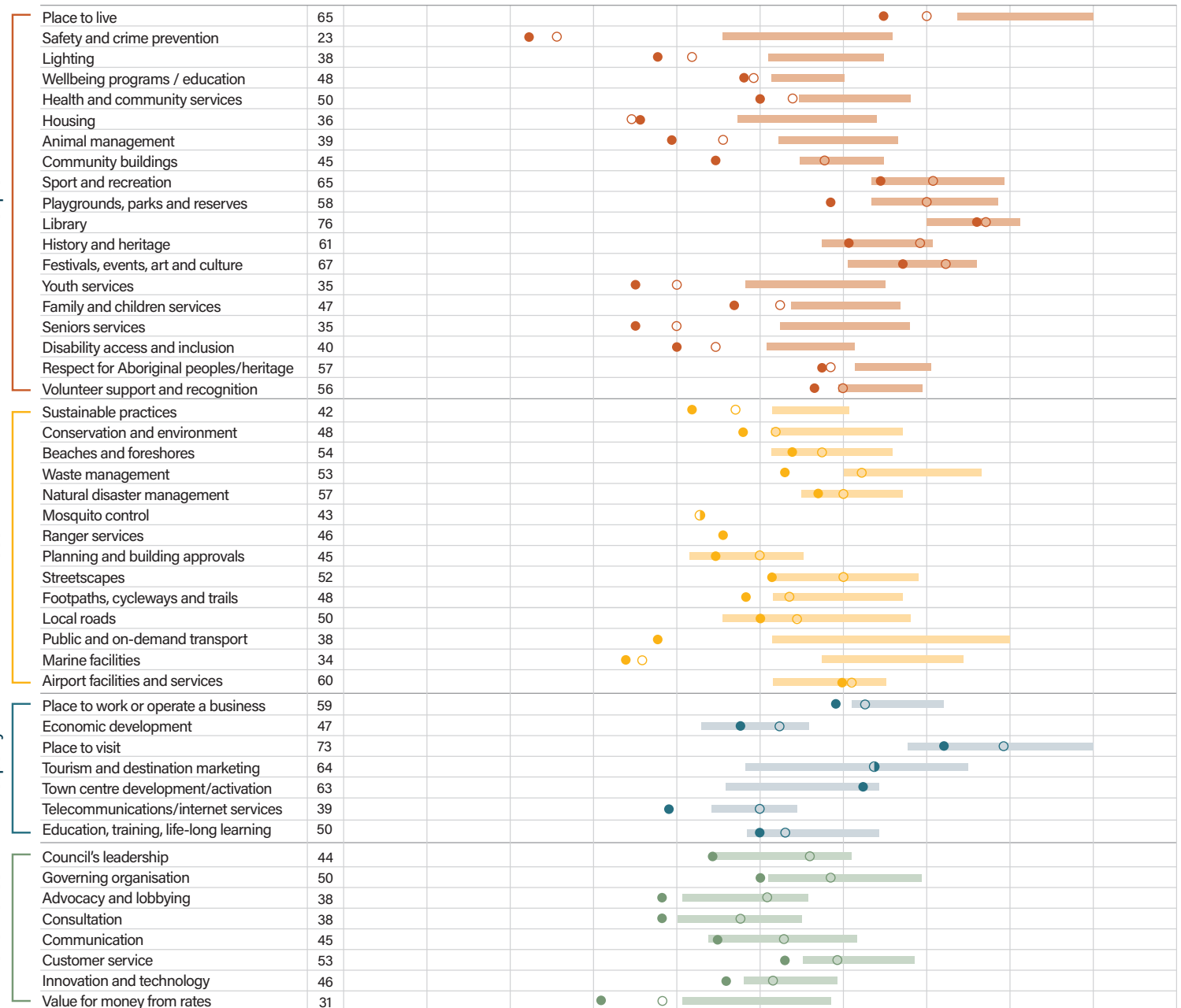


Prosperity



Performance

2024 Performance Measures







Do you have an idea or suggestion to create a future, for everyone in Broome?

Please reach out to your elected member or the responsible officer at the Shire of Broome to share your thoughts and ideas.

In person: Shire Administration Centre, Cnr Weld and Haas Street
Broome, Western Australia
Phone: +618 9191 3456
Email: shire@broome.wa.gov.au

 www.facebook.com/BroomeWesternAustralia/
 www.instagram.com/shireofbroome/
Mail: PO Box 44, Broome, Western Australia 6725