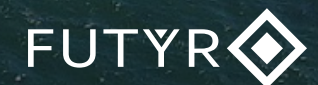


Our plan for the future

SHIRE OF ESPERANCE | COUNCIL PLAN

1 July 2022 to 30 June 2032

Revised 2025



Contents

Introduction	1
Acknowledgment of Country	2
Executive Message	2
Shire of Esperance at a glance	3
Priorities	5
Our Purpose	7
Our Vision	8
Our Values	9
Our Plan on a page	10
Completed Action Summary	11
People	14
Planet	20
Place	26
Prosperity	34
Performance	38
Resourcing the Plan	41
Financial Summary	42
Developing the plan	44
Our Performance	45
Markyt® Performance Scorecard	46
How to get involved	Back page

Introduction

Welcome to the Shire of Esperance Council Plan. This plan combines our Strategic Community Plan and Corporate Business Plan into one succinct document.

This plan has been developed with 1,284 community members and key partners to consider:

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

This plan embraces the FUTYR® strategic planning approach, 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 Esperance
- How the Shire will achieve and resource its objectives
- How success will be measured and reported

Executive Message

Our Council Plan identifies our vision, aspirations and priorities for the future. It provides guidance on how we should allocate resources, balancing our aspirations against our capacity. Most importantly our Council Plan should provide inspiration, reflecting our values, our goals – our community.

In late 2021 the Shire commenced a significant engagement program to gather information from the diverse community for the review of the Strategic Community Plan. Workshops with the community as well as significant amounts of information from the MARKYT® Community Scorecard have been used to create a Council Plan which incorporates the Strategic Community Plan and Corporate Business Plan.

We have maintained our path towards our vision to “Esperance, together we make it happen”. We aim to be an inclusive community where things can get done if we pull together with a common goal.

The community provided input on what they felt were current challenges and opportunities in our Shire and the important focus areas for Council. The workshops and scorecards highlighted some changing needs in our community. There is a strong appetite for the Shire to be more involved in driving tourism and economic development in our business sector, together with a continued emphasis on road upgrades and renewals, and community safety and crime prevention.

The challenges raised were diverse and highlighted some major concerns in our community. Social issues including mental health and drug usage were raised as challenges that we must all work together to resolve. Improving communication technology, safety and having a voice for our youth were rated highly as challenges for our community. Housing

remains a focus point for our organisation and the community.

While Council is responsible for developing and reviewing the plan, its implementation is a shared responsibility with partners such as State Government agencies, community groups and community members. The aim of the plan is to encourage everyone to work together to achieve our vision for our future.

The Shire has faced employee shortages, a shared sentiment across the area. We have worked internally on developing our PRIDE Values with staff input in order to continue to foster strong positive culture. The Shire continues to work with local and external groups to address housing shortages in our region.

There is no doubt there are some complex challenges in our community and there are also some fantastic opportunities. We would like to say thank you to everyone who contributed by attending a workshop, inviting us to their board meeting, filling in a scorecard or forwarding suggestions. Without community input it is difficult to have a plan that truly reflects our community's values and our community's needs. By working together we can create a wonderful future.



Ron Chambers
Shire President



Shane Burge
Chief Executive Officer

The Shire of Esperance acknowledges the Kapa Kurl Wudjari people of the Nyungar nation and Ngadju people, who are the traditional custodians of this land, and their continuing connection to land, waters and community. We pay our respect to their Elders past, present and emerging and we extend that respect to other Aboriginal Australians today.

Shire of Esperance at a glance

Named Kepa Kurl by Nyungar people, meaning “*where the water lies like a boomerang*”, and named Esperance Bay by French navigator Antoine Raymond Joseph de Bruni d’Entrecasteaux in 1792, meaning “*hope or promise*”, history and heritage serve as an important aspect of Esperance’s identity.

Located on the south coast of Western Australia, Esperance is close to 700km from Perth, accessible via a 90 minute flight or 7.5 hour drive. One of the more remote settlements, the Shire covers 44,000km² of land, with 12,950km² of agricultural land, and five national parks and reserves covering 5,900km².

Aboriginal People are thought to have lived on country for perhaps as long as 50,000 years. Today, Aboriginal and Torres Strait Islander People make up 4.3% of the local population. Strong traditional ties to land have created a significant range of native title claims and determinations, including Esperance Nyungar, managed by Esperance Tjaltjraak Native Title Aboriginal Corporation, and Ngadju, managed by Ngadju Native Title Aboriginal Corporation.

European settlement first occurred in 1864 when the pioneering Dempster Brothers drove sheep, cattle and horses from Northam to establish the Esperance Bay Pastoral Station. The township of Esperance was gazetted in the 1890s to accommodate the growing Eastern Goldfields. By the 1960s the Esperance sand-plain had transformed Esperance into a major agricultural region.

The agricultural sector continues to thrive today with the Esperance township, rural settlements and farms home to over 13,883 residents. Serving as a sub-regional centre within the wider Goldfields-Esperance Region, there were 6,378 jobs in Esperance as at the 2021 ABS Census. The Gross Regional Product was reported at \$1.438 billion in June 2024 with the main employment sector being Agriculture, Forestry and Fishing, followed by Health Care and Social Assistance.

Captivating coastline to rival any in the world, the picturesque Recherche Archipelago with some 100 uninhabited islands, and iconic kangaroos on

pristine white beaches help to attract large numbers of visitors.

Management of the coast, coastal reserves and facilities remains a focus of the Shire, including the need to balance recreational and tourism activities with conservation and protection measures. Recognising the importance of Esperance’s natural assets, the Shire has endorsed a position on climate change, in addition to signing up to the Cities Power Partnership.

Sports, recreation, arts and cultural participation are important qualities of the Esperance way of life. The Esperance community relies heavily upon social capital and volunteers to support these activities. Recently, the Greater Sports Ground Redevelopment has allowed for the continued growth and accommodation of community sporting groups and multi-purpose facilities. Access to arts and cultural activities continues to be a focus of the Shire, and it is hoped that the James Street Cultural Precinct Master Plan will enhance both residents’ and visitors’ experiences in the region.

Population



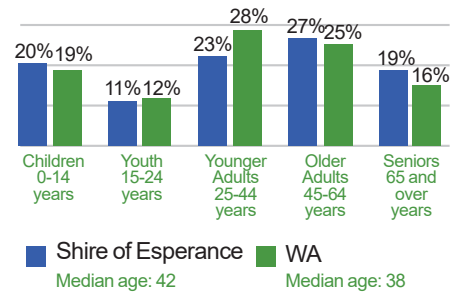
2016 → 2026

14,500 → 14,240

Projected (Band C)
WA Planning Commission

Age Profile

ABS Estimated Resident Population,
30 June 2020



Households that speak a non-English language



6.3%

WA: 21.2%
2021, ABS Census

Aboriginal and/or Torres Strait Islander people



4.3%

WA: 3.3%
2021, ABS Census

Disability

Needs assistance
with core activities



4.3%

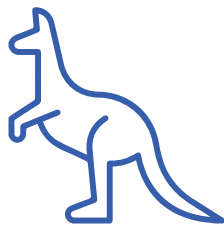
WA: 4.6%
2021, ABS Census

Length of coast



550KM

National Parks



5,900KM²

Highest value industries

Marginal economic value added by
industry sector, 2019/20 Remplan



Agriculture, forestry
and fishing

\$247M



Rental, hiring
and real estate
services

\$171M



Transport,
postal and
warehousing

\$147M

Visitors per year



202,000

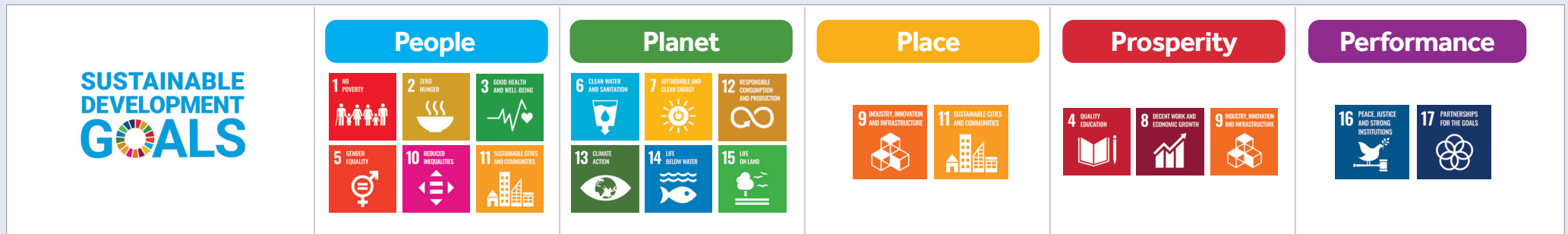
2021/2022
Tourism WA

Priorities

Priorities shift over time in response to what's happening locally and globally. To provide quality of life outcomes, the Shire of Esperance must stay abreast of and adapt to changes in the political, environmental, social, technological, economic and legal landscape. We must also respond to changing community expectations.

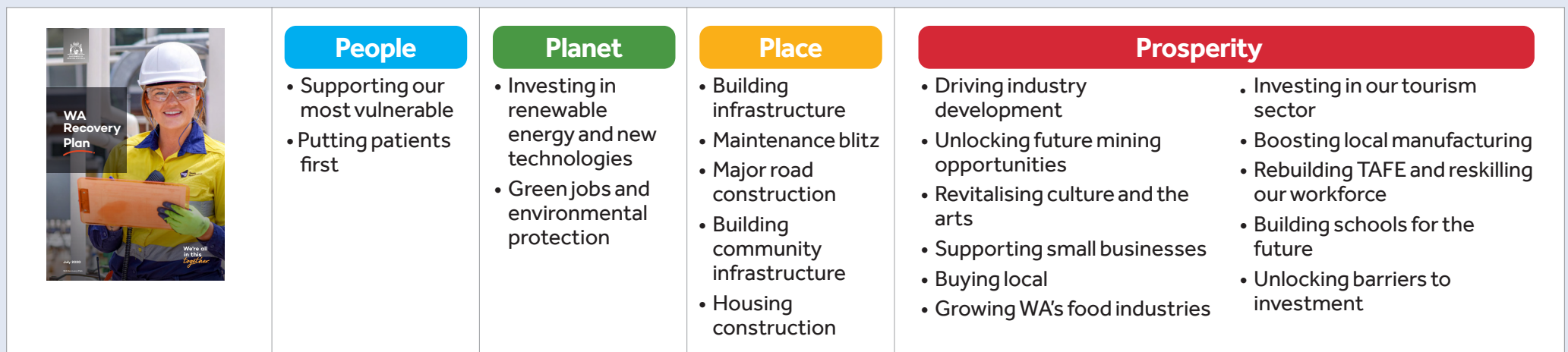
Global Priorities

The United Nations' Sustainable Development Goals (SDGs) provide a global roadmap to increase prosperity, end social injustice and poverty, and improve health and wellbeing, all while protecting the environment for current and future generations. 17 goals were agreed by all UN member states, including Australia. The Shire of Esperance will be a catalyst for change; promoting and facilitating the achievement of goals and relevant targets in the local community. Learn more about the SDGs at <https://sdgs.un.org/goals>.



State Priorities

In 2020, the COVID-19 pandemic exposed worldwide vulnerabilities, drawing attention to the need for healthy communities and resilient economies. The State Government of Western Australia responded with a WA Recovery Plan. Learn more about the Government of Western Australia's priorities at www.wa.gov.au/government/wa-recovery.



Local Priorities

To understand local needs and priorities, the Shire of Esperance commissioned an independent review. In 2023, 1,284 community members completed a MARKYT® Community Scorecard.

The top priorities have changed from economic development, roads, tourism, safety, and the town centre in 2021 to now be airport facilities and services, services and facilities for seniors, health and community services, community safety and crime prevention, and local roads.



Our Purpose

The Shire of Esperance exists to meet the needs of current and future generations through an integration of environmental protection, social advancement and economic prosperity.

We fulfil our purpose through the following roles:



Advocate

We lead and represent the community on key issues.



Facilitate

We coordinate local groups and agencies to achieve positive community benefits.



Partner

We collaborate with other organisations to deliver services and projects.



Provide

We provide community infrastructure, essential services and community engagement activities to meet local needs.



Fund

We help to fund organisations to deliver essential community services.

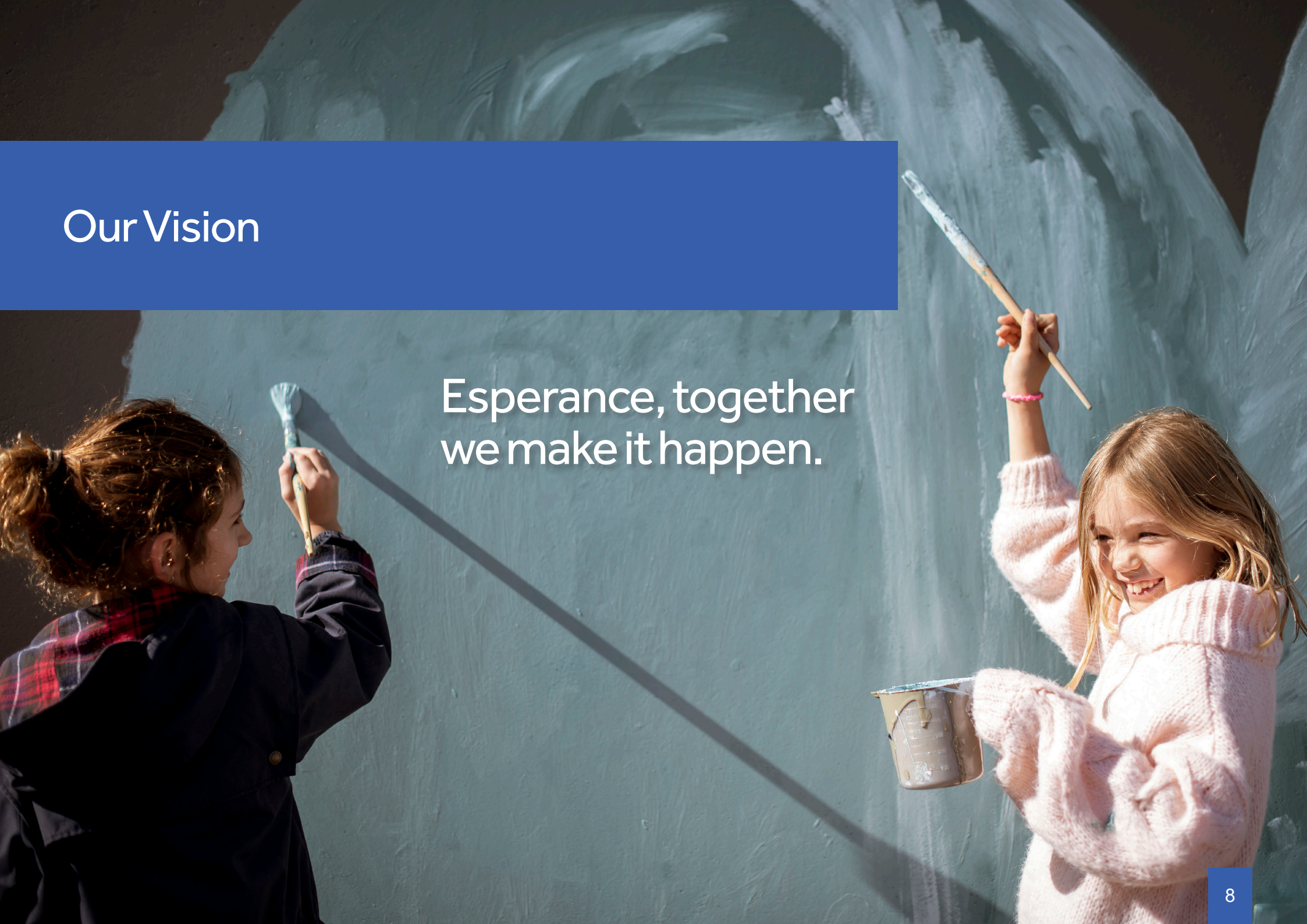


Regulate

We enforce statutory requirements.

Our Vision

Esperance, together
we make it happen.



Our Values



As the representatives of the Esperance community, the Council and Shire staff are guided by the values of PRIDE:

Professionalism

Acting with integrity, showing respect for workmates and community members by responding to all communications in a timely manner, and demonstrating reliability and accountability through honesty.

Respect

Treating everyone with dignity regardless of your personal feelings. It is about listening to opinions, leading with kindness, and embracing diverse views, abilities and perspectives in the pursuit of higher value.

Integrity

Being honest, genuine and consistent in your dealings with everyone and taking ownership of your actions, good and bad – irrespective of whether anyone is watching.

Dedication

Going that one step further and being committed to achieving results, having pride in your work, supportive management and colleagues, and a culture of serving the community.

Excellence






Achieving consistent high standards.

Our plan on a page

To achieve the vision, the community helped shape a plan for the future.

There are five core performance areas in this plan - people, planet, place, prosperity and performance. These areas are interrelated, and each must be satisfied to deliver excellent quality of life in the Shire of Esperance.

For each area, there is an overarching aspirational statement and desired outcomes, summarised below. Over the following pages, we explore each area in more detail. We describe the current situation, recent achievements, what we will keep doing, and our plan for the future. "What we will keep doing" covers business as usual activities, with a focus on continuous improvement. "Our plan for the future" describes priority projects to meet local needs and objectives. When deciding on priority projects, Council considers a range of comprehensive supporting strategies and community suggestions.

					
ASPIRATION	People A healthy, inclusive, active and safe place to live	Planet Our natural environment is conserved for everyone to enjoy	Place High quality planning and infrastructure serves local needs	Prosperity Growing and thriving, Esperance is a great place to live, work, invest and visit	Performance We have a clear direction for the future and a robust plan to make it happen
OUTCOMES	<ol style="list-style-type: none"> 1. A safe community. 2. A healthy and active community. 3. A welcoming, inclusive and connected community. 	<ol style="list-style-type: none"> 4. The natural environment is valued, protected and enjoyed. 5. Shared responsibility for climate action and sustainability. 6. Greater community readiness and resilience to cope with natural disasters and emergencies. 	<ol style="list-style-type: none"> 7. Responsible planning and development. 8. Access to adequate, safe and affordable housing for everyone. 9. Attractive and welcoming places. 10. Safe, affordable, accessible and sustainable transport systems. 	<ol style="list-style-type: none"> 11. Access to quality education and lifelong learning opportunities. 12. A prosperous and diverse economy. 13. A vibrant and welcoming tourism destination. 	<ol style="list-style-type: none"> 14. Community confidence and trust in Council. 15. Operational excellence and financial sustainability. 16. A well informed and engaged community.

Completed Action Summary

The Shire has completed the following actions since the Plan commenced in 2022/2023;

Theme	Action	Year Completed
People	Implement Stage Two of the CCTV Strategy for the Pink Lake Road Area	2022/2023
	Implement Stage Three of the CCTV Strategy for the Esperance Foreshore	
	Provide a fenced dog park at Wildcherry Park	
	Fund expanded delivery of suicide prevention initiatives through the WA Primary Health Activities Alliance Grant	
	Provide standardised induction protocols for Shire volunteers	
	Facilitate James Street Cultural Precinct Advisory Groups focusing on the requirements for a new library, Museum and visitor centre	2023/2024
	Review Library technology upgrade requirements including the Library Electronic Management System	
	Upgrade Esperance Home Care Centre	
	Review NDIS registration arrangements for Esperance Home Care	
	Partner with local service providers to develop a campaign to attract community support workers to address current staff shortages	
	Develop an Events Strategy	
	Develop a Bay of Isles Leisure Centre Management Plan	2024/2025
	Provide flexible working arrangements at Esperance Home Care Centre to attract and retain staff	
Planet	Support installation of electric charging stations to encourage and facilitate greater use of electric vehicles and e-rideables	2023/2024
	Advocate on behalf of the community for the State's plans for a Marine Park	2024/2025
	Upgrade Piggery Mountain Bike Trails – Stage 1	
	Trial eco friendly vehicles as options become viable	
Place	Design and Construct Flinders subdivision stage 4	2022/2023
	Support a public bus service trial	
	Investigate strategic acquisitions for future land development for residential use	2023/2024
	Investigate options for local ride share services	
	Develop a Road Safety Strategy	
	Upgrade CBD Christmas lights	2024/2025
Construct car park at end of Forrest and Windich Streets		
Prosperity	Participate in the Small Business Friendly Initiative	2022/2023
	Fund a Tourism Development Manager (4 year contract) in partnership with Australia's Golden Outback	2023/2024
Performance	Provide a new website with improved functionality	2023/2024

The following actions have been removed from the Council Plan -

Action	Comment
Provide an extension of the Scaddan Country Club	The Scaddan Country Club are now responsible for this project
Implement the Interpretation Plan for Esperance Museum, including an Aboriginal interpretive section	This will be included within the James Street Cultural Precinct project
Shark Lake Industrial Park subdivision Stage 2	Investigation determined that this project is not economical to pursue at this time
Provide options to accommodate additional parking within the verge area between The Esplanade and the Yacht Club	CEO has met with owners of suitable properties. At this stage they are not interested in development







People

A healthy, inclusive, active and safe place to live

Current situation

Esperance has a strong, connected community. Our strong sense of community spirit is characterised by our high number of volunteers and strong sporting, recreation, arts and culture participation. The resulting social capital is the backbone of Esperance.

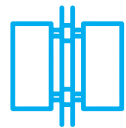
The Shire of Esperance is considered to be a leading council in supporting and recognising volunteers, achieving a score at the high end of the target range within the MARKYT® Community Scorecard.

Sport and recreation performance ratings are up from 76 points in 2021 to 77 points in 2023, now 7 points above the MARKYT® industry average.

Ratings for library services are also up from 70 points in 2021 to 73 points in 2023, now 2 points above the industry average.

Youth, family and senior's services are a growing community priority, with ratings dropping between 2021 and 2023.

Recent achievements



Street Banners

The Shire worked with Esperance Tjaltjraak Native Title Aboriginal Corporation to create new banners for the main streets of Esperance for display during NAIDOC Week and National Reconciliation Week.



Disability Beach Access

Beach access has been improved for people with a disability following installation of matting at the James Street beach enclosure area.



Youth Day Event

A free Youth Day event was held at the Youth Precinct, supported by agencies such as Headspace, Centrecare and the Training Alliance Group, and included fun inflatables, giant games and races on the pump track.



Home Care Day Centre Upgrade

Upgrades to the Home Care Day Centre has been completed, removing segmentation of the building creating more open space, natural light and cross ventilation. This project also included upgrade to toilets and the multi-function space to meet current building codes.



CCTV strategy

Stages 2 and 3 of the CCTV Strategy have been completed including installation of poles along Pink Lake Road, installation of a pole at the Adventureland Playground and installation of solar powered CCTV on the shelters at the end of the Jetty. CCTV trailers provide a mobile solution to be used in various areas and during seasonal events.

What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the People aspiration and outcomes.

- Community Development
- Esperance Volunteer Resource Centre
- Community Grants Program
- Citizenship Ceremonies
- Youth Services
- Seniors Services
- Disability Services
- Esperance Home Care
- Esperance Public Library
- Esperance Museum
- Esperance Civic Centre
- Bay of Isles Leisure Centre
- Club Development
- Esperance Skate Park
- Ranger Services

Our plan for the future

Outcome 1. A safe community

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
1.1. Improve community safety and crime prevention infrastructure, programs and services	1.1.1. Advocate for increased police presence		Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	1.1.2. Advocate for improved access to safe, affordable accommodation and support services for vulnerable people (such as people affected by domestic violence, homeless people, people with mental health issues and young offenders)		Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
1.2. Encourage responsible animal management	1.2.1. Advocate for animal welfare organisations, such as RSPCA, to have a greater presence in Esperance to respond to local animal welfare issues		Director External Services	●	●	●	●	2022/2023 Ongoing

Outcome 2. A healthy and active community

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
2.1. Improve access to quality health services	2.1.1. Advocate for improved access to health services with a focus on attracting and retaining local GPs, visiting specialists, telehealth services, and mental health support services	Public Health Plan; Age-Friendly Communities Report	Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
2.2. Increase participation in sport and recreation activities	2.2.1. Lead implementation of the Esperance Greater Sports Ground Redevelopment Masterplan	Esperance Greater Sports Ground Redevelopment Masterplan 2021-2041	Director Asset Management	●	●	●	●	2022/2023 Ongoing
	2.2.2. Provide a third soccer pitch at the Greater Sports Ground	Esperance Greater Sports Ground Redevelopment Masterplan 2021-2041	Director Asset Management	●	●			2022/2023 Due 23/24 Extended in 2024 review to 25/26 Extended in 2025 review to 26/27
	2.2.3. Graham Mackenzie Stadium project		Manager Projects & Buildings	●				2022/2023 Due 2023/24 Extended in 2024 review to 24/25 Extended in 2025 review to 25/26
	2.2.4. Implement the actions from the Bay of Isles Leisure Centre Management Plan		Manager Recreation & Culture	●	●	●	●	2025/2026
2.3. Grow community involvement in arts and cultural activities	2.3.1. Design and construct and pursue further funding for James Street Cultural Precinct Stage 1	Town Centre Revitalisation Plan 2015-2035; James Street Plan	Director External Services	●	●	●		2022/2023
2.4. Grow community capacity by supporting community groups and volunteers	2.4.1. Explore sustainable funding sources to attract, manage and support local volunteers		Coordinator Volunteer Resource Centre	●	●	●	●	2022/2023 Ongoing
	2.4.2. Explore options to recognise, reward and incentivise volunteers		Manager Recreation & Culture	●	●	●	●	2022/2023 Ongoing

Outcome 3. A welcoming, inclusive and connected community

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
3.1. Grow understanding and respect for cultural diversity, history and heritage	3.1.1. Provide an Aboriginal Heritage Agreement to guide respectful consultation with Traditional Owners		Manager Parks & Environment	●				2022/2023 Due 22/23 Extended in 2023 review to 24/25 Extended in 2025 review to 25/26
	3.1.2. Provide assistance with events and activities within the community		Manager Community Development & Events	●	●	●	●	2022/2023 Ongoing
	3.1.3. Facilitate Aboriginal dual naming of significant places		Director Asset Management	●	●	●	●	2022/2023 Ongoing
	3.1.4. Partner with traditional custodians to develop cultural trails with maps and interpretive signs to raise awareness, knowledge and understanding about local Aboriginal history and stories	Tourism Strategy	Manager Parks & Environment	●	●	●	●	2022/2023 Due 23/24 Extended to ongoing item in 2023 review
	3.1.5. Establish and strengthen relationships with local Aboriginal stakeholders and organisations		Director Corporate & Community Services	●	●	●	●	2023/2024 Ongoing
	3.1.6. Support the Partnership Agreement with Esperance Tjaltjraak Native Title Aboriginal Corporation		Chief Executive Officer	●	●	●	●	2025/2026
3.2. Address the needs of children and youth	3.2.1. Advocate for increased child care services through promotional campaigns		Chief Executive Officer	●	●	●	●	2022/2023 Due 22/23 Extended to ongoing item in 2023 review
	3.2.2. Provide regular events and activities to inform and engage the Youth within our community		Manager Community Development & Events	●	●	●	●	2022/2023 Due 22/23 Extended to ongoing item in 2023 review
	3.2.3. Implement Youth Precinct Concept Plan	Youth Precinct Concept Plan	Director Asset Management	●	●	●	●	2024/2025 Ongoing

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
3.3. Support vulnerable groups, including aged persons and those with disability	3.3.1. Advocate for improved aged care facilities and palliative care		Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	3.3.2. Advocate for community and care services to support active ageing in home	Age-Friendly Communities Report	Director External Services	●	●	●	●	2022/2023 Ongoing
	3.3.3. Advocate for local shops, hospitality and entertainment venues to improve access and employment opportunities for people with disability	Disability Access and Inclusion Plan 2020-2025	Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	3.3.4. Provide appropriate level of ACROD parking bays	Disability Access and Inclusion Plan 2020-2025	Manager Asset Planning & Development	●	●	●	●	2022/2023 Ongoing
	3.3.5. Provide improved beach access for people with disability	Coastal Management Plan	Director Asset Management	●	●	●	●	2022/2023 Ongoing
	3.3.6. Implement actions and initiatives resulting from DAIP discussions and forums	Disability Access and Inclusion Plan 2020-2025	Manager Development Services	●	●	●	●	2022/2023 Due 23/24 Extended to ongoing item in 2024 review





Planet

Our natural environment is conserved for everyone to enjoy

Current situation

Hosting Ramsar wetlands of international importance, significant national parks, and pristine coastline, it is critical to manage and preserve the local environment for social, environmental and economic benefit.

Climate action, sustainability and conservation are of high importance to community members.

The Shire's continued efforts to promote and adopt environmentally sustainable practices, such as renewable energy, reducing waste and reducing water use, have been noted by the community. The performance score is now 6 points ahead of the MARKYT® industry average. However, there is need for work to continue in this space. The community would like the Shire to be a leader in sustainability.

Emergency management, including education, communication, prevention and relief for bushfires and flooding received a positive score and remains 9 points ahead of the industry average.

Recent achievements



Sustainable You Radio Segment

A regular radio segment 'Sustainable You' has begun on ABC Radio providing practical tips for sustainable living.



Coastal Safety

Our Marketing and Communications Team worked with a local group to make a short film about coastal safety, which was very popular on Instagram and TikTok. Design work was also done on new coastal safety stickers.



Carbon Emission Baseline and Renewable Energy Audit

The Goldfields Voluntary Regional Organisation of Councils (GVROC) received the regional report on carbon emission baseline and renewable energy audit, which includes information specific for Esperance.



Myrup Transfer Station

The Myrup Transfer Station project is progressing with approval being received and the Wylie Bay Waste Management Facility closure progressing.

What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Planet aspiration and outcomes.

- Environmental Health
- Emergency Services
- Waste Management

Our plan for the future

Outcome 4. The natural environment is valued, protected and enjoyed

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
4.1. Sustainably care for, preserve and enhance natural habitats	4.1.1. Partner with Traditional Owners to manage culturally sensitive nature reserves		Manager Parks & Environment	●	●	●	●	2022/2023 Ongoing
	4.1.2. Seek Government funding and support for the recovery of the colour and ecological health of Pink Lake and surrounding wetlands		Manager Parks & Environment	●	●	●		2022/2023 Due 24/25 Extended in 2024 review to 25/26
	4.1.3. Provide a Coastal Hazard Risk Management Adaption Plan (CHRMAP) for West Beach	Coastal Hazard Adaptation Strategy	Manager Development Services	●	●			2022/2023 Due 24/25 Extended in 2024 review to 26/27
	4.1.4. Review the Coastal Management Plan	Coastal Management Plan 2014	Manager Parks & Environment	●				2022/2023 Due 22/23 Extended in 2023 review to 23/24 Extended in 2024 review to 24/25 Extended in 2025 review to 25/26
	4.1.5. Implement the Dempster Head Management Plan	Dempster Head Management Plan	Manager Parks & Environment	●	●	●	●	2022/2023 Ongoing
	4.1.6. Install booster pumps for the sand back-passing pipeline from Bandy Creek Boat Harbour to manage beach reosion in Esperance Bay		Director Asset Management	●				2024/2025 Due 24/25 Extended in 2025 review to 25/26

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
4.1. Sustainably care for, preserve and enhance natural habitats <i>cont.</i>	4.1.7. Implement the Lake Monjngup Reserve Management Plan	Lake Monjngup Reserve Management Plan	Manager Parks & Environment	●	●	●	●	2022/2023 Ongoing
	4.1.8. Provide a new Weed Management Strategy		Manager Parks & Environment	●				2022/2023 Due 23/24 Extended in 2024 review to 24/25 Extended in 2025 review to 25/26
	4.1.9. Advocate at every opportunity to ensure that the Marine Park impact is minimised where possible, and that fair and immediate compensation be made available where necessary		Chief Executive Officer	●	●	●	●	2025/2026
	4.1.10. Work with the State Government, it's agencies, and South Coast Marine Park Managers to realise any opportunities that will achieve the best outcomes for the Esperance community		Chief Executive Officer	●	●	●	●	2025/2026
4.2. Sustainably develop and manage tracks and trails	4.2.1. Provide a new Trails Master Plan		Director Asset Management	●				2022/2023 Due 22/23 Extended in 2023 review to 23/24 Extended in 2024 review to 24/25 Extended in 2025 review to 25/26

Our plan for the future

Outcome 5. Shared responsibility for climate action and sustainability

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
5.1. Encourage the adoption of sustainable practices	5.1.1. Undertake annual carbon emissions audit and carbon emission reduction actions		Director Asset Management	●	●	●	●	2022/2023 Due 22/23 Extended to ongoing item at 2023 review
	5.1.2. Install renewable energy (solar PV and battery storage) on council buildings where feasible	Cities Power Partnership pledges	Manager Projects & Buildings	●	●	●	●	2022/2023 Ongoing
	5.1.3. Facilitate adoption of best practice energy efficiency measures across all council buildings, and support community facilities to adopt these measures	Cities Power Partnership pledges	Manager Projects & Buildings	●	●	●	●	2022/2023 Ongoing
	5.1.4. Incorporate eco-friendly vehicles into fleet as options become viable	Cities Power Partnership pledges	Technical Officer - Fleet	●	●	●	●	2025/2026
5.2. Develop a sustainable, low waste, circular economy	5.2.1. Design and construct an Organics processing facility for (FOGO)		Director of Asset Management	●	●	●		2022/2023 Due 24/25 Extended in 2023 review to 25/26 Extended in 2025 review to 27/28
	5.2.2. Commence construction of the Community Drop Off and Transfer Station at Myrup	Waste Strategy 2018-2023	Director Asset Management	●	●			2022/2023 Due 23/24 Extended in 2024 review to 25/26
	5.2.3. Manage transition to Myrup waste management facility		Manager Sustainability & Resource Recovery	●	●	●	●	2025/2026
	5.2.4. Advance Esperance's Waste Revolution education platform to improve waste diversion rates and promote a circular waste economy		Manager Sustainability & Resource Recovery	●	●	●	●	2022/2023 Ongoing

Outcome 6. Greater community readiness and resilience to cope with natural disasters and emergencies

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
6.1. Minimise risk and support recovery from bushfires, storms, drought and other natural disasters	6.1.1. Implement the Bush Fire Risk Management Plan including accessing funding opportunities within the State Government's Mitigation Activity Fund	Bush Fire Risk Management Plan	Bushfire Risk Mitigation Coordinator	●	●	●	●	2022/2023 Ongoing
	6.1.2. Facilitate innovative initiatives and networks to help build drought resistance and resilience		Director Asset Management	●	●	●	●	2022/2023 Ongoing
	6.1.3. Advocate for more emergency services personnel in Esperance		Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	6.1.4. Facilitate coastal safety measures in partnership with the Coastal Safety Working Group		Manager Ranger & Emergency Services	●	●	●	●	2023/2024 Ongoing
	6.1.5. Advocate for appropriate coastal safety infrastructure and resources		Manager Ranger & Emergency Services	●	●	●	●	2023/2024 Ongoing





Place

High quality planning and infrastructure serves local needs



Current situation

Community ratings for footpaths, trails and cycleways improved 10 index points between 2015 and 2021. At 68 out of 100, the Shire achieved the highest score in the MARKYT® Community Scorecard.

Ratings for traffic management on local roads increased from 53 in 2021 to 57 in 2023, 5 points above the industry average.

With average ratings of okay, roads were rated by the community within the top 5 highest priorities for the Shire to address.

Community members feel rural roads are not built to carry heavy vehicles, resulting in damage to roads and safety concerns for other road users. They are also concerned with heavy rains and flooding washing away road surfaces, potholes, loose gravel and blue metal, tree roots and overgrown vegetation.

Responsible growth and development and planning and building approvals also rate among the community's top priorities.

The rating for streetscapes, trees and verges could be improved with only a minor improvement in ratings between 2021 and 2023, now sitting at 59 index points, 5 points above the industry average.

Recent achievements



Flinders Estate

Construction of Stage 4 has been completed and lots are now available for sale.

Greater Sports Ground Masterplan

Upgrade to power onsite has been completed. Asphaltting and line marking of the netball courts has also been completed, along with installation of goal posts. Closure of the internal road between Ports Oval and the Multi-Sports Oval has also been completed.



Wildcherry Dog Park

The first stage of the Wildcherry Dog Park has been completed, including establishment of turf, fencing the area, finishing the carpark and entry, and installing seating, drink fountains, signage, and a range of natural elements for dogs to interact with.



Road Safety

The Road Safety Management Plan has been endorsed and will assist the Shire to understand the road safety risk on the local road network throughout the District and sets out both reactive and proactive actions to address the risks. The Shire with support from our partners aim to implement the actions outlined in this plan and monitor the road safety outcomes of these actions over the next 6 years.

What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Place aspiration and outcomes.

- Land and Property
- Development
- Drafting
- Surveying
- Parks and Reserves
- Asset Management
- Roads, Drains and Footpaths
- Transport licensing
- Building Maintenance
- Fleet Management
- Fixed Plant
- Depot and Stores
- Esperance Cemetery
- Airport



Our plan for the future

Outcome 7. Responsible planning and development

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
7.1. Enable access to land and development Opportunities to meet local needs	7.1.1. Develop Flinders structure plan and report to Council		Director External Services	●				2022/2023 Due 24/25 Extended in 2025 review to 25/26
	7.1.2. Advocate for provision of adequate, affordable utilities and communications infrastructure to support population and economic growth		Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	7.1.3. Develop an Esperance Cemetery Master Plan		Manager Parks & Environment	●				2022/2023 Due 23/24 Extended in 2024 review to 24/25 Extended in 2025 review to 25/26

Outcome 8. Access to adequate, safe and affordable housing for everyone

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
8.1. Facilitate access to diverse housing options	8.1.1. Advocate for more social and low-income housing for vulnerable people (including seniors, people with disability and low-income earners)	Age-Friendly Communities Report	Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	8.1.2. Advocate for a new lifestyle village for seniors		Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	8.1.3. Facilitate for greater availability of housing to meet community needs (e.g. land and property owners to build apartments, villas, units, and mixed use developments) including engagement with State Government on housing management practices (e.g. GROH housing)	Growth Plan Implementation Schedule; Local Planning Strategy; Friendly Communities Report	Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	8.1.4. Construct worker accommodation subject to external funding		Director Asset Management	●	●			2024/2025 Due 25/26

Outcome 9. Attractive and welcoming places

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
9.1. Develop an attractive and welcoming town centre	9.1.1. Implement the CBD Concept Landscaping Design		Manager Parks & Environment	●	●	●	●	2022/2023 Ongoing
9.2. Enhance streetscapes	9.2.1. Provide attractive and welcoming entrances into Esperance	Growth Plan Implementation Schedule	Director Asset Management	●	●	●	●	2022/2023 Ongoing
	9.2.2. Facilitate more tree planting across the Shire		Manager Parks & Environment	●	●	●	●	2022/2023 Ongoing
9.3. Provide quality Community facilities, parks and spaces	9.3.1. Implement Civic Centre improvements		Manager Projects & Buildings	●				2022/2023 Due 22/23 Extended in 2023 review to 24/25 Extended in 2025 review to 25/26
	9.3.2. Implement the Playgrounds and Public Open Space Strategic Plan 2015-2025	Playgrounds and Public Open Space Strategic Plan 2015-2025	Manager Parks & Environment	●	●	●	●	2022/2023 Ongoing
	9.3.3. Prepare a new 10 year plan for Playgrounds and Public Open Space Strategic Plan 2025-2035		Manager Parks & Environment	●				2022/2023 Due 22/23 Extended in 2023 review to 23/24 Extended in 2024 review to 24/25 Extended in 2025 review to 25/26

Outcome 10. Safe, affordable, accessible and sustainable transport systems

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
10.1. Encourage more people to walk, ride or use other active transport	10.1.1. Implement the Esperance 2050 Cycling Strategy	Esperance 2050 Cycling Strategy	Manager Asset Planning & Development	●	●	●	●	2022/2023 Ongoing
	10.1.2. Construct sealed shoulders on roads to improve safety for cyclists and vehicles		Manager Asset Operations	●	●	●	●	2022/2023 Ongoing
	10.1.3. Provide safety measures along The Esplanade and Fisheries Road to improve pedestrian crossings	Parking, Traffic and Pedestrian Strategy Implementation Plan	Manager Asset Operations	●	●	●	●	2022/2023 Due 23/24 Extended in 2024 review to 24/25 Extended to ongoing item in 2025
10.2. Deliver an efficient and safe road network	10.2.1. Implement Road Safety Management Plan 2024-2030		Director Asset Management	●	●	●	●	2024/2025 Ongoing
	10.2.2. Advocate for Main Roads to provide road upgrades and more passing lanes		Director Asset Management	●	●	●	●	2022/2023 Ongoing
	10.2.3. Advocate with Main Roads WA to undertake a transport corridor upgrade plan for Harbour Road, including South Coast Hwy Intersection upgrade, Pink Lake Road Intersection Upgrade		Director Asset Management	●				2022/2023 Due 22/23 Extended in 2023 review to 24/25 Extended in 2025 review to 25/26
	10.2.4. Implement the Shire of Esperance Road Construction and Maintenance Program		Manager Asset Operations	●	●	●	●	2022/2023 Ongoing

Outcome 10. Safe, affordable, accessible and sustainable transport systems

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
10.3. Improve access to parking	10.3.1. Implement the Esperance Town Centre Parking, Traffic and Pedestrian Strategy	Parking, Traffic and Pedestrian Strategy Implementation Plan	Director Asset Management	●	●	●	●	2022/2023 Ongoing
	10.3.2. Pursue opportunities to secure land to link Dempster Street and RSL public car parks	Town Centre Revitalisation Plan 2015-2035	Director Asset Management	●				2022/2023 Due 23/24 Extended in 2024 review to 24/25 Extended in 2025 review to 25/26
	10.3.4. Provide upgrade to Forrest Street road and streetscape	Parking, Traffic and Pedestrian Strategy Implementation Plan	Manager Asset Planning & Development	●				2022/2023 Due 22/23 Extended in 2023 review to 25/26
10.4. Improve public and Shared transport services	10.4.1. Implement the Esperance Airport Masterplan (including an upgrade to the main runway, replacement of the runway lighting system, and additional apron space)	Esperance Airport Master Plan	Manager Economic Development	●	●	●	●	2022/2023 Ongoing
	10.4.2. Design, fund and construct new Airport runway		Director Asset Management	●	●			2023/2024 Due 25/26 Extended in 2024 review to 26/27







Prosperity

Growing and thriving, the Esperance region is a great place to live, work, invest and visit

Current situation

The Shire of Esperance has remained steady as a place to live, with a 97% positive rating.

As a place to work or operate a business, ratings have increased by 12 points, from 55 in 2021 to 67 in 2023, to become one of the most improved areas for 2023.

Airport facilities and services have been highlighted as a high priority due to unreliable service, lack of flight options and competition, and high prices.

Economic development and town centre development are also top priorities for the local community.

The current housing shortage is considered to be a critical barrier to overcome for economic growth and prosperity, along with the recruitment of much needed roles in the health and community care sector.

As a tourist destination, the Shire is performing well, remaining 14 points above the industry average and only trailing the industry leader by 4 points.

To perform better, the community would like the town centre to be revitalised, shops and restaurants to be open longer hours, greater diversity and promotion of attractions, and improved visitor accommodation.

Recent achievements



Tourism Sentiment Index

Esperance ranked number 12 in the world with regard to the Tourism Sentiment Index and was the only Western Australian destination in the top 100 destinations.



Esperance Tourism Strategy

A number of initiatives within the Tourism Strategy have been delivered, including work on reinvigorating cruise ship visitation, improving aviation access, attracting additional accommodation options, increasing the profile of the South West Edge touring route, an investment attraction strategy, reviewing governance arrangements within the tourism industry and including tourism as a category within the annual ECCI Business Celebration Evening.



Shark Lake Industrial Park

Blocks within Stage 1 of the Shark Lake Industrial Park have all been sold, with Stage 2 currently being designed in preparation for development.



Blue Waters Lodge

RAC Parks and Resorts have been awarded the lease for Reserve 53801 and plan to use the site to increase the diversity of accommodation options available and make best use of the foreshore location.

What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Prosperity aspiration and outcomes.

- Economic development
- Town centre development
- Tourism
- Esperance Visitor Centre
- Events

Our plan for the future

Outcome 11. Access to quality education and lifelong learning opportunities

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
11.1. Facilitate access to quality, education, training and development opportunities	11.1.1. Advocate for South Regional TAFE to develop and promote specialist courses in relevant areas	Youth Friendly Communities Report Stage 1; Age-Friendly Communities Report	Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	11.1.2. Advocate for urgent upgrades and a rebuild of Esperance Senior High School		Chief Executive Officer	●	●	●	●	2022/2023 Due 23/24 Extended to ongoing item in 2024 review
	11.1.3. Facilitate discussions with universities to explore options for a remote student services campus in Esperance		Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	11.1.4. Support reviews of the Goldfields Designated Area Migration Agreement to ensure it remains relevant to the community		Manager Economic Development	●	●	●	●	2022/2023 Ongoing

Outcome 12. A prosperous and diverse economy

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
12.1. Attract and retain diverse industries and enterprises to grow the economy and local jobs	12.1.1. Provide an Economic Development Strategy for the Shire of Esperance		Manager Economic Development	●				2022/2023 Due 22/23 Extended in 2023 review to 23/24 Extended in 2024 review to 25/26
	12.1.2. Support proponents in priority industry sector to establish businesses and develop projects in Esperance		Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	12.1.3. Promote Esperance as a suitable centre for research and development, and pilot projects	Growth Plan Implementation Schedule	Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	12.1.4. Advocate for a shared work space facility in Esperance where start-ups, small businesses and visitors can be co-located to network and support one another		Manager Economic Development	●	●	●	●	2022/2023 Ongoing

Outcome 13. A vibrant and welcoming tourism destination

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
13.1. Lead the promotion of Esperance as a destination of choice	13.1.1. Partner with Australia's Golden Outback to implement the Esperance Tourism Strategy	Tourism Strategy	Manager Economic Development	●	●	●	●	2022/2023 Ongoing
	13.1.2. Provide more digital marketing and advertising opportunities to promote local experiences at Council facilities		Manager Marketing & Communications	●	●	●	●	2022/2023 Ongoing
13.2. Improve tourism infrastructure, services and experiences	13.2.1. Advocate for development of a 4 to 5 star accommodation offering	Tourism Strategy	Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	13.2.2 Implement the recommendations from the Esperance Accommodation Study		Manager Economic Development	●	●	●	●	2022/2023 Ongoing
	13.2.3. Advocate for Traditional Owners to develop and promote cultural heritage tourism activities	Tourism Strategy	Manager Economic Development	●	●	●	●	2022/2023 Ongoing
	13.2.4. Advocate for the development and promotion of tourism experiences	Tourism Strategy	Manager Economic Development	●	●	●	●	2022/2023 Ongoing
	13.2.5. Implement wayfinding and interpretive tourism signage	Tourism Strategy	Director Asset Management	●	●			2022/2023 Ongoing





Performance

We have a clear direction for the future and a robust plan to make it happen

Current situation

After the Shire's governance score fell from 55 to 39 index points between 2013 and 2019, it rebounded to 59 points in 2021 and remained steady in 2023.

The Shire of Esperance currently holds the industry high for our social media posts at 63 points, with an 88% positive rating.

Advocacy and lobbying on the community's behalf received a rating of 50, 7 points above the industry average with a 74% positive rating.

Council's leadership rating has dropped slightly, from 60 in 2021 to 56 in 2023, however remains 10 points above the industry average.

The community feels the Shire has a good understanding of community needs with the rating remaining at 37, 8 points above the industry average.

Recent achievements



Election Reforms

Following legislative changes, a ward and representation review was undertaken. As a result, the number of Elected Members in the Rural Ward remained at 2, and the number of Elected Members in the Town Ward was reduced to 6 to allow for the required popularly elected Shire President position. Overall Elected Member numbers remained at 9.

Workforce Initiatives

A number of significant initiatives have been implemented, including approval of the Shire of Esperance Enterprise Agreement 2022, transition to the Western Australian Industrial Relations System, implementation of the automated Big Red Sky Recruitment system and establishment of a new Performance Appraisal process that enhanced career development, as well as learning and development programmes and succession planning.



Branding Project

The Shire's corporate branding has been refreshed with implementation of a new Style Guide and revised logo.



Website Improvements

The Information Services Team created and deployed new webforms on the Shire's website for Trainee Expressions of Interest, booking a Wylie Bay Materials Recovery Facility Tour, Esperance Airport Advertising Enquiries and Repair or Replacement of Residential Bin requests.



What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Performance aspiration and outcomes.

- Governance
- Corporate Support
- Corporate Reporting
- Finance Management
- Tenders and Contracts
- Project Management
- Information Services
- Human Resources
- Customer Service
- Risk Management
- Media Relations



Our plan for the future

Outcome 14. Community confidence and trust in Council

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
14.1. Provide transparent, accountable and effective leadership	14.1.1. Provide Integrated Planning and Reporting (IPR) framework documents and reviews		Coordinator Governance & Corporate Support	●	●	●	●	2022/2023 Ongoing
	14.1.2. Provide public reports on progress towards achievement of priority projects and outcomes		Coordinator Governance & Corporate Support	●	●	●	●	2022/2023 Ongoing

Outcome 15. Operational excellence and financial sustainability

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
15.1. Provide responsible, agile and innovative planning and resource management	15.1.1. Review the Long Term Financial Plan and informing plans per IPR framework		Director Corporate & Community Services	●	●	●	●	2022/2023 Ongoing
	15.1.2. Review and implement initiatives to improve internal business efficiencies and service delivery (such as more online services and digital forms)		Manager Information Services	●	●	●	●	2022/2023 Ongoing

Outcome 16. A well informed and engaged community

Objectives	Priority Projects	Linked Strategies	Responsible	25-26	26-27	27-28	28-29	Added to Plan
16.1. Provide authentic, relevant and effective engagement with community members	16.1.1. Review the Communication and Engagement Strategy	Communication Engagement Strategy 2021-2024	Manager Marketing & Communications	●				2023/2024 Ongoing
	16.1.2. Provide regular forums and events to inform and engage the community about local issues and council decisions (such as pop-up booths at local community events)	Communication Engagement Strategy 2021-2024	Chief Executive Officer	●	●	●	●	2022/2023 Ongoing
	16.1.3. Conduct a biennial community survey to assess community priorities and benchmark performance levels	Communication Engagement Strategy 2021-2024	Manager Marketing & Communications	●		●		2022/2023 Ongoing

Resourcing the Plan

Strong commitment to value

Council is committed to providing value for money. Long term financial planning and annual budgeting is undertaken to responsibly manage expenditure. Shire services, facilities and special projects are funded through various revenue streams. This includes grants from State and Commonwealth government, Lotterywest and others, rates, fees and charges, and cash reserves.

Please see the Long Term Financial Plan at www.esperance.wa.gov.au for more information.

An engaged workforce

The Shire is committed to attracting, training and retaining a skilled and engaged workforce to achieve the outcomes in the Council Plan. The Workforce Plan is regularly reviewed to ensure workforce resources are aligned with community needs.

In January 2024, there were 240.21 full time equivalent (FTE) positions in the Shire of Esperance, consisting of full time, part time and casual employees.

Please see the Shire's Workforce Plan at www.esperance.wa.gov.au for more information.

Directorate	Full time	Part Time	Casual	Total FTE
Executive Services	11	4	4	14.6
Corporate and Community Services	23	10	6	30.92
Asset Management	90	13	2	96.62
External Services	50	55	57	98.07
Total	174	82	69	240.21

Managing risk

The Shire identifies and manages risks to optimise achievement of the vision, outcomes, objectives and priority projects. Every Councillor, employee, volunteer and contractor within the Shire is recognised as having a role in risk management, from risk identification, reporting and assessment, to implementing risk treatments. Everyone is required to follow the Risk Management Policy, Risk Management Procedures Manual, and Risk Management Framework. These documents are based on Australia/New Zealand Standard ISO 31000:2018 Risk Management.

Service area planning

Service area planning is being introduced to provide efficient and cost-effective delivery of priority projects and continuous improvement of existing services and facilities.

Financial Summary

The financial summary provides estimated revenue and expenses over four years. Please refer to the Shire's Long Term Financial Plan and Annual Budget for more detail.

	2025-26	2026-27	2027-28	2028-29
Operating Revenue				
Rates	28,105,963	29,370,709	30,692,391	31,920,088
Operating Grants	15,298,742	15,604,717	15,916,811	16,235,147
Fees & Charges	11,672,205	12,139,093	12,624,657	13,129,643
Other	3,391,732	3,328,809	3,412,098	3,290,888
Total	58,468,642	60,443,328	62,645,957	64,575,766
Operating Expense				
Employee Costs	(24,294,877)	(25,258,603)	(26,260,636)	(27,175,478)
Materials & Contracts	(13,585,302)	(13,992,861)	(14,412,647)	(14,845,026)
Depreciation	(24,462,637)	(24,816,179)	(25,349,295)	(25,910,526)
Other	(4,240,321)	(4,710,453)	(5,241,260)	(5,537,198)
Total	(66,583,137)	(68,778,096)	(71,263,838)	(73,468,228)
Non Cash Items - Adjustments	23,845,819	24,543,287	25,085,079	25,769,718
Capital Expenditure and Revenue				
Capital Expenditure	(33,776,542)	(56,705,062)	(42,808,409)	(59,811,124)
Repayment of Loans	(244,791)	(637,524)	(789,560)	(1,187,024)
New Loan Borrowings	1,500,000	11,350,000	0	6,134,198
External Grant Funding	10,129,817	28,976,652	23,775,184	32,438,797
Sale of Assets	1,726,760	1,619,829	1,624,630	1,405,539
Other- Including Reserves	4,944,651	(791,167)	1,738,293	(4,149,675)
Total	(15,720,105)	(16,187,272)	(16,459,862)	(16,869,939)
Estimated Surplus/(Deficit) B'fwd	(44,458)	(33,239)	(11,992)	(4,656)
Estimated Closing Position	(33,239)	(11,992)	(4,656)	2,661



Developing the Plan

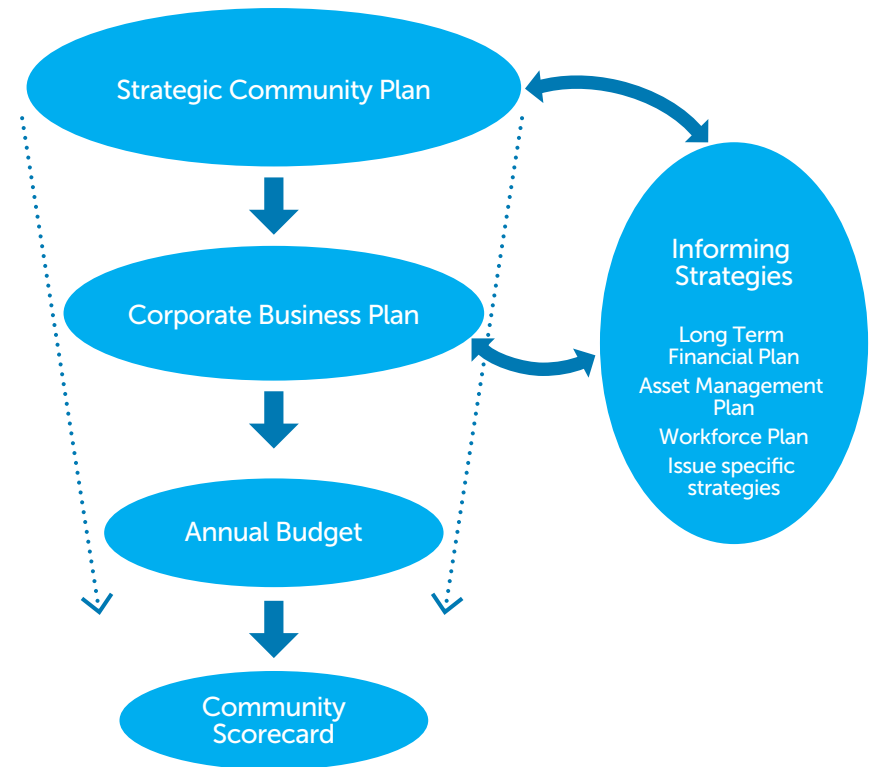
The Local Government Act 1995 requires all local governments to plan for the future. Councils are required to adopt a 10 year Strategic Community Plan, 4 year Corporate Business Plan and Annual Budget that are integrated with asset management plans, a workforce plan and a long-term financial plan.

To streamline reporting and strengthen integration, we have combined the Strategic Community Plan and Corporate Business Plan into one succinct document and named it our Council Plan.

In 2021, 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 perceptions survey and benchmarking using the MARKYT® Community Scorecard
- Series of workshops with Elected Members, staff, key stakeholders and local community members

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



MARKYT 
Community Scorecard

900
community
members

MARKYT 
Community VoiceBank

46,600+
word count of ideas
and suggestions

FUTYR 
Community Workshops

63
participants

Figures from 2021 MARKYT® Community Scorecard

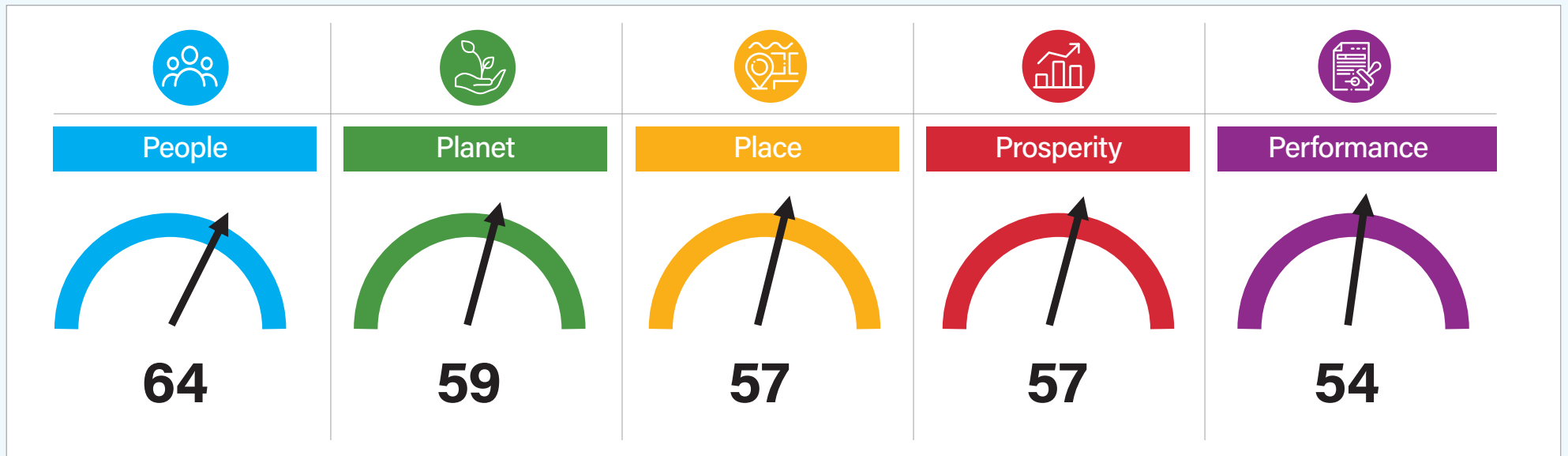
Our Performance

To track progress against outcomes in this plan, Council monitors real and perceived performance levels.

Real data is accessed from various sources and is reported in the Annual Report. Please visit www.esperance.wa.gov.au to access the Shire's latest Annual Report.

The MARKYT® Community Scorecard measures and benchmarks community perceptions of performance levels. The scores provided below are obtained from this scorecard. They represent the average performance score for each of the five pillars. Contributing service areas for each pillar are listed in the chart on the opposite page. The performance score is represented as a score out of 100.

Average Performance Scores



Performance Scale

Terrible	Poor	Okay	Good	Excellent
0	25	50	75	100

MARKYT

Community Scorecard

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

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

This chart shows the Shire's Performance Index Score out of 100 compared to the MARKYT® Industry Standards. The preferred target zone is shown as coloured bars.

LEGEND

-  Shire of Esperance 2023 performance score
-  Shire of Esperance 2021 performance score
-  No change in performance from 2021 to 2023
-  Target zone. Shading shows industry average to industry high from the MARKYT® Community Scorecard. For further information, visit www.catalyse.com.au

2023 Performance Measures



**Have an idea to enhance
Esperance's outstanding beauty or
to bring an opportunity to life?**

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

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