



City of Rockingham

MINUTES

Corporate and Community Development Committee

Held on Tuesday 21 May 2024 at 5:00pm
City of Rockingham Council Chamber



City of Rockingham
 Corporate and Community Development
 Committee Minutes
 5:00pm Tuesday 21 May 2024



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City of Rockingham
Corporate and Community Development
Committee Meeting Minutes
Tuesday 21 May 2024 - Council Chamber



1. Declaration of Opening

The Chairperson declared the Corporate and Community Development Committee meeting open at **5:00pm** and welcomed all present.

Acknowledgement of Country

The Chairperson noted that the City of Rockingham acknowledges the Traditional Owners and Custodians of this land, the Binjareb and Whadjuk Nyoongar peoples and their continuing connection to the land, waters and community. We pay our respects to all members of Aboriginal communities and their cultures; and to Elders past and present.

Recording and Live Streaming of proceedings

In accordance with Council Policy this meeting is being live streamed on the City's website, with the exception of confidential items and periods of adjournment or as determined by the Presiding Member.

By being present at this meeting, members of the public consent to the possibility that their image and voice may be live streamed to the public. Recordings are also made available on the City's website following the meeting.

Please note that clause 8.5 of the City's *Standing Orders Local Law 2001* provides that "no person is to use any electronic, visual or audio recording device or instrument to record the proceedings of the Council or a committee without the written permission of the Council".

If anyone breaches this Standing Order they will be asked to leave the Council Chamber.

2. Record of Attendance/Apologies/Approved Leave of Absence

2.1 Council Members

Cr Craig Buchanan, JP	Chairperson
Cr Mike Crichton	
Cr Leigh Liley	
Cr Kelly Middlecoat	
Cr Robert Schmidt	
Cr Dawn Jecks	<i>Deputising for Cr Hume</i>

2.2 Executive

Mr Michael Parker	Chief Executive Officer
Mr John Pearson	Director Corporate Services
Mr Michael Holland	Director Community Development
Mr Peter Doherty	Director Legal Services and General Counsel
Mr Jim Olynyk, JP	Manager Governance and Councillor Support
Mr Michael Yakas	Manager Customer and Corporate Support
Mr Allan Moles	Manager Waste Services
Mr Alvin Santiago	Manager Financial Services
Ms Nollaig Baker	Manager Strategy and Corporate Communications


	Mr Nick Brown Mr Matthew Emmott Ms Mary-Jane Rigby Ms Marta Makuch Ms Alison Oliver Ms Melissa James Ms Katie MacLachlan Ms Louise Pleasance Ms Jen Weinman	Manager Community and Leisure Facilities A/Manager Community Infrastructure Planning Manager Community Safety and Support Services A/Manager Community Capacity Building Manager Library and Information Services Manager Economic Development and Tourism Financial Controller Governance Coordinator A/Governance Officer
	2.3 Members of the Gallery:	Nil
	2.4 Apologies:	
	Mr Gary Rogers	Manager Community Infrastructure Planning
	Mr Paul Hayward	Manager Community Capacity Building
	2.5 Approved Leave of Absence:	
	Cr Caroline Hume	
3.	Responses to Previous Public Questions Taken on Notice	
	Nil	
4.	Public Question Time	
	5:02pm	The Chairperson opened Public Question Time and invited members of the Public Gallery to ask questions. The Chairperson noted that questions should relate to the business of the Committee and this is the only opportunity in the meeting for the public to ask questions. There were none.
5.	Confirmation of Minutes of the Previous Meeting	
	Moved Cr Liley, seconded Cr Crichton: That Committee CONFIRMS the Minutes of the Corporate and Community Development Committee Meeting held on 16 April 2024, as a true and accurate record. Committee Voting (Carried) – 6/0	
6.	Matters Arising from the Previous Minutes	
	Nil	
7.	Announcement by the Presiding Person without Discussion	
	5:04pm	The Chairperson announced to all present that decisions made at Committees of Council are recommendations only and may be adopted in full, amended or deferred when presented for consideration at the next Council meeting.

8.	Declarations of Members and Officers Interests	
8.1	Item CD-012/24	Recommendation from the Rockingham Education and Training Advisory Committee – Tertiary Scholarship Scheme Applications Semester One 2024
	Council Member:	Cr Mike Crichton
	Type of Interest:	Impartiality
	Nature of Interest:	Cr Crichton’s neighbour is one of the applicants who he knows well. Cr Crichton declares that he will deal with the matter on its merits and vote accordingly.
	Extent of Interest:	Not Applicable
8.2	Item CD-012/24	Recommendation from the Rockingham Education and Training Advisory Committee – Tertiary Scholarship Scheme Applications Semester One 2024
	Council Member:	Cr Robert Schmidt
	Type of Interest:	Impartiality
	Nature of Interest:	Three applicants are known to Cr Schmidt as former students of Warnbro Community High School. Cr Schmidt declares that he will deal with the matter on its merits and vote accordingly.
	Extent of Interest:	Not Applicable
9.	Petitions/Deputations/Presentations/Submissions	
	Nil	
10.	Matters for which the Meeting may be Closed	
5:05pm	<p>The Chairperson advised in accordance with section 5.23(2)(b) of the <i>Local Government Act 1995</i> – if there were any questions or debate on Confidential Item CD-011/24 – Rockingham Education and Training Advisory Committee change of representation (<i>Absolute Majority</i>) and CD-012/24 – Recommendation from the Rockingham Education and Training Advisory Committee - Tertiary Scholarship Scheme Applications Semester One 2024, then the Corporate and Community Development Committee will need to defer the matter for consideration at Agenda Item 18 - Matters Behind Closed Doors.</p> <p>There were no questions or request for debate.</p>	

Community Development

CONFIDENTIAL ITEM

Section 5.95(3) *Local Government Act 1995* (Act)
This item may be discussed behind closed doors as per
Section 5.23(2)(b) of the Act

Community Development Community Capacity Building		
Report number / title:	CD-011/24	Rockingham Education and Training Advisory Committee change of representation (<i>Absolute Majority</i>)
File number:	CSV/1522-06	
Proponent/s:		
Author:	Ms Rebekka Jarvis, Coordinator Community Capacity Building	
Other Contributor/s:	Ms Amanda Fairhead, Community Grants Officer Mr Paul Hayward, Manager Community Capacity Building	
Date of Committee meeting:	21 May 2024	
Previously before Council:		
Disclosure of Interest:		
Nature of Council's role:	Executive	
Attachments:		
Maps/Diagrams:		
Site:		
Lot Area:		

Purpose of Report

For Council to appoint a new University representative to the Rockingham Education and Training Advisory Committee.

Voting Requirements

Absolute Majority

Officer Recommendation

That Council **APPOINTS** the nominated University representative as a member of the Rockingham Education and Training Advisory Committee, for a term expiring 30 September 2024.

Committee Recommendation

Moved Cr Liley, seconded Cr Middlecoat:

That Council **APPOINTS** the nominated University representative as a member of the Rockingham Education and Training Advisory Committee, representing the University for a term expiring 30 September 2024.

Committee Voting (Carried) – 6/0

The Committee's Reason for Varying the Officer's Recommendation

Not Applicable

Implications of the Changes to the Officer's Recommendation

Not Applicable

Cr Crichton and Cr Schmidt declared an Impartiality Interest in Item CD-012/24 Recommendation from the Rockingham Education and Training Advisory Committee - Tertiary Scholarship Scheme Applications Semester One 2024 and will deal with this matter on its merits and vote accordingly (refer to Agenda Item 8 for specific details).

CONFIDENTIAL ITEM

Section 5.95(3) *Local Government Act 1995* (Act)
This item may be discussed behind closed doors as per
Section 5.23(2)(b) of the Act

Community Development Community Capacity Building Rockingham Education and Training Advisory Committee	
Report number / title:	CD-012/24 Recommendation from the Rockingham Education and Training Advisory Committee - Tertiary Scholarship Scheme Applications Semester One 2024
File number:	CSV/1522-7
Proponent/s:	
Author:	Ms Amanda Fairhead, Community Grants Officer
Other Contributor/s:	Ms Rebekka Jarvis, Coordinator Community Capacity Building Mr Paul Hayward, Manager Community Capacity Building
Date of Committee meeting:	21 May 2024
Previously before Council:	
Disclosure of Interest:	
Nature of Council's role:	Executive
Attachments:	1. Public Minutes of the Rockingham Education and Training Advisory Committee meeting held on 8 April 2024 Confidential Attachment as per Section 5.23 of the Local Government Act 1995
Maps / Diagrams:	
Site:	
Lot Area:	

Purpose of Report

For Council to approve the recommended applicants for the Tertiary Scholarship Scheme, Semester One 2024.

Voting Requirements

Simple Majority

Advisory Committee Recommendation

That Council **APPROVES** funding to all eligible applications for Semester One 2024 of the Tertiary Scholarship Scheme, as identified in the Comments Section of the Confidential Report.

Officer Recommendation if Different to Advisory Committee Recommendation

Not Applicable

The Officer's Reason for Varying the Advisory Committee Recommendation

Not Applicable

Committee Recommendation

Moved Cr Liley, seconded Cr Middlecoat:

That Council **APPROVES** funding to all eligible applications for Semester One 2024 of the Tertiary Scholarship Scheme, as identified in the Comments Section of the Confidential Report.

Committee Voting (Carried) – 6/0

The Committee's Reason for Varying the Officer's Recommendation

Not Applicable

Implications of the Changes to the Officer's Recommendation

Not Applicable



11.	<p>Bulletin Items</p> <p>Corporate and General Management Services Information Bulletin – May 2024</p> <p>Corporate Services</p> <ol style="list-style-type: none">1. Corporate Services Team Overview2. Project Status Reports<ol style="list-style-type: none">2.1 Online Rostering2.2 Microsoft 3652.3 Food Organic Garden Organic (FOGO) Waste Collection and Processing Service3. Information Items<ol style="list-style-type: none">3.1 List of Payments April 20243.2 Monthly Financial Management Report March 20243.3 Amendment to Rate Record – Non-Rateable Land3.4 Awarding of Tenders by CEO - Delegated Authority3.5 Lease Tenure Matters3.6 Leased Property Maintenance Grants3.7 Delegated Authority to Dispose of Property by way of Lease3.8 Development Contribution Scheme3.9 List of Write Offs for Debts under \$2,000 <p>General Management Services Directorate</p> <ol style="list-style-type: none">1. General Management Services Team Overview2. Project Status Reports3. Information Items<ol style="list-style-type: none">3.1 Meetings and Events3.2 Use of the Common Seal <p>Governance and Councillor Support</p> <ol style="list-style-type: none">1. Governance and Councillor Support Team Overview2. Project Status Reports3. Information Items<ol style="list-style-type: none">3.1 Freedom of Information (FOI) Requests3.2 Council Member Requests3.3 Citizenships3.4 Australian Coastal Councils Association Inc. Newsletter3.5 WALGA Quarterly Overview Report for the City of Rockingham3.6 Coming Events3.7 Notice of Motion – Status Report <p>Human Resources</p> <ol style="list-style-type: none">1. Human Resources Team Overview2. Project Status Reports3. Information Items<ol style="list-style-type: none">3.1 Recruitment <p>Strategy, Marketing and Communications</p> <ol style="list-style-type: none">1. Strategy, Marketing and Communications Team Overview2. Project Status Reports<ol style="list-style-type: none">2.1 Resident Perception Survey 20233. Information Items<ol style="list-style-type: none">3.1 Team Plan3.2 Community Engagement – Share your thoughts
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	<ul style="list-style-type: none">3.3 Social Media3.4 Media Tracking <p>Legal Services & General Counsel</p> <ul style="list-style-type: none">1. Legal Services & General Counsel Team Overview2. Project Status Reports3. Information Items<ul style="list-style-type: none">Provision of Legal Advice3.1 Legal Advice – Local Government Operational Matters3.2 Litigation
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Committee Recommendation

Moved Cr Middlecoat, seconded Cr Liley:

That Council Members acknowledge having read the Corporate and General Management Services Information Bulletin – May 2024 and the content be accepted.

Committee Voting (Carried) – 6/0

	<p>Community Development Information Bulletin – May 2024</p> <p>Community Safety and Support Services</p> <ul style="list-style-type: none">1. Community Safety and Support Services Team Overview2. Project Status Reports<ul style="list-style-type: none">2.1 Alcohol Management Plan2.2 Community Services Mapping2.3 CCTV Plan2.4 Assertive Outreach2.5 Social Connection and Support Pilot Project2.6 Crisis/Supported Accommodation3. Information Items<ul style="list-style-type: none">3.1 3.1 Community Support Services3.2 Rockingham Connect Community Transport Project3.3 Community Safety <p>Library Services</p> <ul style="list-style-type: none">1. Library Services Team Overview2. Project Status Reports3. Information Items<ul style="list-style-type: none">3.1 March 2024 Library Services Statistics3.2 Mary Davies Library and Community Centre3.3 Baldivis South Community Centre3.4 Rockingham Library3.5 Safety Bay Library3.6 Warnbro Community Library3.7 March 2024 Library Facebook Statistics <p>Community Infrastructure Planning</p> <ul style="list-style-type: none">1. Community Infrastructure Planning Team Overview2. Project Status Reports3. Information Items<ul style="list-style-type: none">3.1 Aqua Jetty Stage 23.2 Baldivis District Sporting Complex3.3 Safety Bay Foreshore Community Facility Development3.4 Stan Twight Reserve Clubroom Redevelopment
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	<ul style="list-style-type: none">3.5 Anniversary Park Clubroom Redevelopment3.6 Community Infrastructure Functionality Audit Report3.7 Baldivis Recreation Reserve Master Plan3.8 Lark Hill Sportsplex Northern Expansion
	Community Capacity Building
	<ul style="list-style-type: none">1. Community Capacity Building Team Overview2. Project Status Reports<ul style="list-style-type: none">2.1 Seniors Strategy2.2 Health and Wellbeing Strategy2.3 Cultural Development and the Arts Strategy2.4 Strategy for Early Years, Children and Young People3. Information Items<ul style="list-style-type: none">3.1 Grants3.2 Disability Access and Inclusion3.3 Reconciliation Action Plan3.4 Seniors3.5 City Volunteer Program3.6 Rockingham Volunteer Centre3.7 Early Years, Children and Families3.8 Sport and Recreation3.9 Health and Wellbeing3.10 Youth Development3.11 Cultural Development and the Arts3.12 Rockingham Arts Centre
	Community and Leisure Facilities
	<ul style="list-style-type: none">1. Community and Leisure Facilities Team Overview2. Project Status Reports<ul style="list-style-type: none">2.1 Rockingham Lotteries House Relocation and Community Hub Development3. Information Items<ul style="list-style-type: none">3.1 Aqua Jetty3.2 Warnbro Community Recreation Centre3.3 Mike Barnett Sports Complex3.4 Rockingham Aquatic Centre3.5 Mike Barnett Sports Complex – Needs Assessment and Feasibility Study3.6 Safety Bay Tennis Club – Servicing and Feasibility Investigations3.7 Gary Holland Community Centre3.8 Autumn Centre3.9 Baldivis Indoor Sports Complex
	Economic Development and Tourism
	<ul style="list-style-type: none">1. Economic Development and Tourism Team Overview2. Project Status Reports<ul style="list-style-type: none">2.1 Local Business Development2.2 Iconic Economic Development / Tourism Events2.3 Destination Marketing2.4 Visitor Servicing Fee for Service2.5 Tourism Strategy2.6 Mobile Visitor Service Unit3. Information Items<ul style="list-style-type: none">3.1 Stakeholder Engagement - Economic Development and Tourism

Committee Recommendation

Moved Cr Crichton, seconded Cr Jecks:

That Council Members acknowledge having read the Community Development Information Bulletin – May 2024 and the content be accepted.

Committee Voting (Carried) – 6/0

12. Agenda Items

Corporate Services

Corporate Services		Financial Services		
Reference No & Subject:	CS-013/24	May 2024	Budget Review	(<i>Absolute Majority</i>)
File No:	FLM/17-05			
Proponent/s:				
Author:	Mr Alvin Santiago, Manager Financial Services			
Other Contributors:	Katie MacLachlan, Financial Controller			
Date of Committee Meeting:	21 May 2024			
Previously before Council:				
Disclosure of Interest:				
Nature of Council's Role:	Executive			
Attachments:	1. May 2024 Budget Review			
Site:				
Lot Area:				

Purpose of Report

To adopt the May 2024 Budget Review.

Background

The City of Rockingham (**City**) undertakes three Budget Reviews during the year to monitor its financial performance against the annual budget and to review projections to the end of the financial year. Any variations to the annual budget arising from the review process are presented for Council's consideration and adoption.

Details

The May 2024 Budget Review includes details of transactions from July 2023 to April 2024 and adjustments required to the annual budget. The document includes the following information:

1. Summary of Budget Position
2. Summary of Amendments over \$250,000
3. Summary of Projects Carried Forward
4. Summary Statement of Operating and Non-Operating Revenue and Expenditure by Department.

Implications to Consider

a. **Consultation with the Community**

Nil

b. **Consultation with Government Agencies**

Nil

c. **Strategic**

Community Plan

This item addresses the Community's Vision for the future and specifically the following Aspiration and Strategic Objective(s) contained in the Strategic Community Plan 2023-2033:

Aspiration: 5. Leadership Aspiration - Transparent and accountable leadership and governance

Outcome/Objective: *Quality Leadership - Ensure accountable and transparent governance*

d. **Policy**

Nil

e. **Financial**

The overall effect of the various budget amendments and carry forwards is an anticipated year end position of \$69M. This amount is inclusive of \$64M committed to existing projects. This leaves an estimated untied surplus of \$5M arising from the various matters explained in this report. The final surplus/deficit is dependent on the number of incomplete works at the end of the financial year and can only be finalised during the preparation and audit of the Annual Financial Statements.

f. **Legal and Statutory**

Section 6.8(1)(b) of the *Local Government Act 1995* requires a local government not to incur expenditure from municipal funds until it has been approved in advance by an absolute majority by Council.

g. **Risk**

All Council decisions are subject to risk assessment according to the City's Risk Framework.

Implications and comments will only be provided for the following assessed risks.

Customer Service / Project management / Environment: High and Extreme Risks

Finance / Personal Health and Safety: Medium, High and Extreme Risks

Nil

Comments

Budget Amendments

In addition to forecasting the estimated budget position at 30 June 2024, the May 2024 Budget Review also aims to identify savings from projects that have been completed under budget and re-assessed the prioritisation of projects in light of resourcing constraints. Where there is an opportunity to re-allocate funds to more critical priority projects, an internal budget re-allocation has been proposed. The prevailing market conditions, specifically the inability to complete some items given labour shortages or interrupted supply chains for products is ongoing.

Below is an explanation of amendments and carryforwards more than \$250k. The other proposed amendments, carryforwards, including expenditure offset by additional revenues, internal allocations and other budget changes that are less than \$250k individually, are detailed in the May 2024 Budget Review attachment.

1. Opening Position

The opening position is \$64.6M as per the Audited Annual Financial Statements of the last financial year.

2. Operating Expenditure

Operating expenditure has decreased by \$3M and includes the following significant amendments:

- 2.1 \$1.9M organisation-wide employee cost savings, net of \$1M contract labour cost.
- 2.2 \$512K decrease in various operating expenses across the organisation.

3. Operating Revenue

Operating revenue has increased by \$9M and includes the following significant amendments:

- 3.1 \$2.95M increase in interest income from municipal funds and \$1.61M increase in interest income for reserve funds (see 4.1 below).
- 3.2 \$1.6M increase in Metropolitan Regional Road Group road grants (see 4.3 below).
- 3.3 \$1.31M increase in various fees of Aqua Jetty and building services.
- 3.4 \$902K of increased interim rates collected.

4. Non-Operating Expenditure

Non-operating expenditure has increased by \$2.8M and includes the following significant amendments:

- 4.1 \$1.61M increased interest income transferred to reserves (see 3.1 above).
- 4.2 \$1.2M increase in expenditure for various building renewal and upgrade works such electrical vehicle charging station, public toilet replacement and depot accommodation works.
- 4.3 \$485K increase in road projects funded by State and Federal government grants (see 3.2 above).

5. Non-Operating Revenue

Non-operating revenue has decreased by \$3.8M as the transfer of funds from reserves is not proposed to occur at this time.

All other proposed amendments are detailed in the May 2024 Budget Review attachment.

6. Carryforward Budget

Of the \$69M estimated end of year results, \$64M of unspent budget is committed to existing projects and is detailed in the 'Current Period Carry Forwards Over \$250,000' attachment to this report and features the following most significant items:

- 6.1 Aqua Jetty Stage 2 - \$19.6M expenditure (partly funded by \$9.5M WA Recovery grants).
- 6.2 Baldivis District Sporting Complex - \$16.8M expenditure (partly funded by \$8.5M borrowings and \$1M Lotterywest grants)
- 6.3 Various parks and reserves renewal and upgrade projects – \$10.6M. This includes the following projects among others:
 - 6.3.1 Secret Harbour lighting replacement stage 2 (\$2.9M)
 - 6.3.2 Shoalwater Masterplan (\$1M)
 - 6.3.3 Larkhill sports rugby and softball floodlights (\$706K)
 - 6.3.4 Churchill Park (\$592K)
 - 6.3.5 Stan Twight reticulation (\$250K)
- 6.4 Various road renewal and upgrade projects – \$9.1M expenditure (partly funded by \$4M State and Federal government grants)
- 6.5 Various building renewal and upgrade works (Council Admin building, Depot urgent works, Lotteries House refit) – \$5.8M expenditure
- 6.6 Stan Twight Clubroom Redevelopment – \$5.7M expenditure
- 6.7 Landfill Master Plan – \$ 4.9M expenditure
- 6.8 Motor vehicle and plant replacement – \$4.5M expenditure
- 6.9 Various ICT projects – \$4M expenditure
- 6.10 Various footpath renewal and upgrade works – \$1.80M expenditure
- 6.11 Various marine and coastal infrastructure projects such as Palm Beach Jetty and Port Kennedy boat ramp – \$948K expenditure

- 6.12 Strategic Planning projects such as Karnup District Plan, Town Planning Scheme Review and Greening Plan Review – \$847K expenditure
- 6.13 Landfill truck loader – \$668K expenditure
- 6.14 Operations Facility (2nd Depot) Masterplan – \$549K expenditure
- 6.15 Various drainage renewal and upgrade projects – \$328K expenditure

7. Untied Surplus

The current forecasted untied surplus of \$5M is an estimate only and may increase or decrease depending on the number of incomplete works at the end of the financial year. The untied surplus is mainly attributable to the following favourable budget variances:

- \$2.95M in increased income on investments
- \$1.89M savings in staff costs, net of contract labour hire, due to vacancies
- \$901K in interim rates

Officers will continue to monitor the City's net ending position until the final surplus/deficit is confirmed at year-end. It should be noted the estimated closing positions are based on best information available. It is possible for a closing position to be significantly different to what is estimated due to changes in circumstances or new information which only becomes available leading to year-end. Significant caution should be exercised in allocating the estimated surplus until this is realised post year-end.

Voting Requirements

Absolute Majority

Officer Recommendation

That Council **ADOPTS** the May 2024 Budget Review, as contained in Attachment 1.

Committee Recommendation

Moved Cr Middlecoat, seconded Cr Crichton:

That Council **ADOPTS** the May 2024 Budget Review, as contained in Attachment 1.

Committee Voting (Carried) – 6/0

The Committee's Reason for Varying the Officer's Recommendation

Not Applicable

Implications of the Changes to the Officer's Recommendation

Not Applicable

Corporate Services Director and Support



Reference No & Subject:	CS-014/24	City Business Plan 2024/2025 to 2033/2034 (May 2024) (<i>Absolute Majority</i>)
File No:	CPM/7-02	
Proponent/s:		
Author:	Mr John Pearson, Director Corporate Services	
Other Contributors:		
Date of Committee Meeting:	21 May 2024	
Previously before Council:		
Disclosure of Interest:		
Nature of Council's Role in this Matter:	Executive	
Attachments:	1. City Business Plan 2024/2025 to 2033/2034 (May 2024)	
Site:		
Lot Area:		

Purpose of Report

The purpose of the report is to adopt the City Business Plan 2024/2025 to 2033/2034.

Background

The City of Rockingham's Business Plan (**Plan**) provides a 10-year financial overview of its operations. Pursuant to the Council Policy – Strategic Development Framework, the City's Business Plan must be reviewed and adopted by Council in December and May each financial year. The last version of the Plan was adopted at the November 2023 Council meeting.

Details

The May 2024 edition of the Plan meets the statutory requirements of the *Local Government Act 1995* and is a continuation of the December 2023 edition. In essence the main strategic direction and parameters and adopted in December and the edition provides refinement to assist in Annual Budget creation and adoption. It also, in contrast to the December edition includes information related to Team Plans.

The Plan provides allocations of financial resources to ensure that the key strategic objectives of the City of Rockingham (**City**) are achieved. It also ensures that resources exist to safeguard standard operating functions, and ensure funding allocations are provided so capital construction programs may occur.

It also provides an overview of the main community infrastructure projects. This is particularly relevant in local governments with rapidly growing populations such as the City of Rockingham. The table below provides information on the City's Community Infrastructure construction program.

Community Infrastructure Plan (CIP) Projects	Construction Start Year	Total Project Cost
Aqua Jetty Stage 2	2025/2026	\$ 33,400,000
Anniversary Park Clubroom Redevelopment	2025/2026	\$ 3,127,000
Rockingham Foreshore Activity Node	2027/2028	\$ 2,984,000
East Baldivis Recreation Reserve	2028/2029	\$ 7,039,000
Baldivis South Outdoor Courts	2029/2030	\$ 1,345,000
Secret Harbour Community Library	2029/2030	\$ 1,465,000
Rockingham Aquatic Centre Redevelopment	2029/2030	\$ 16,941,000
Waikiki/Warnbro Outdoor Recreation Space	2031/2032	\$ 1,311,000
Lark Hill Sportsplex Northern Expansion	2032/2033	\$ 19,223,000
Arpenteur Park Master Plan	2033/2034	\$ 3,659,000

Other Civic/Civil Development	Construction Start Year	Total Project Cost
Shoalwater/Safety Bay Foreshore Carlisle to Bent	2025/2026	\$ 7,700,000
Lotteries House/Administration refit	2024/2025	\$ 5,400,000
Autumn Centre Expansion	2025/2026	\$ 3,300,000
New Southern Depot	2027/2028	\$ 25,000,000
Southern Depot Land	2024/2025	\$ 5,000,000
Warnbro Recreation Centre	2027/2028	\$ 4,100,000

Importantly, the above table represents a start date only and should be read in context with the key assumptions contained in the Plan document and Community Infrastructure Plan (CIP). These dates may change depending on the accuracy of these assumptions.

Key Assumptions:

- All revenues and expenses from the Millar Road Landfill Facility have been quarantined and clearly indicated where included. Implications associated with alternate waste treatments beyond landfilling have been included where these are understood.
- The figures included within the Plan are based upon present conditions, as well as projections based on current knowledge. Based on commentary from the Reserve Bank of Australia, the Consumer Price Index nationally is expected to be between 2 and 3 per cent in 2025.
- Rate increases for the first year of the Plan are 4.2%, years two and three of the Plan is 3.9%, years four and five are 3.8%, years six onwards at 3.5%. The Plan allows for money at 0.25% of rates for four years from year one to year four to be allocated directly to coastal hazard risk management and adaptation planning (CHRMAP). These funds will be transferred directly into cash reserves each and every year. This is net of natural rate growth, which is expected to be approximately 1%. Depending on future economic conditions, this will likely change. Without the allocation to CHRMAP the rate increase would be 3.95% and as per prior Council decisions it has been staged over 4 years to allocate .25% of rate yield to the CHRMAP reserve.
- The City of Rockingham is a minimum Financial Assistance Grant (FAGs) local government and receives FAGs in line with population growth. This is anticipated to grow in line with population and can be reasonably anticipated.
- Grants for major capital programs will be available on some occasions. With the exception of road grants, capital grants have been included where known and approved. Capital road grants have been averaged or included as expected for the duration of the Plan.
- Recurring operational grants have been calculated to increase by 2% per annum.
- Contributions and reimbursements have been calculated to increase at 2% per annum.

- The City's fees and charges will be put before Council prior to budget adoption, with the annual yield of these expected to be increased by at least 2% per annum.
- Increases in the sanitation charges will be in line with expense requirements and are submitted to Council via the fees and charges.
- Interest on investments of the City's "unrestricted funds" is expected to remain static however the base rate has been increased reflective of more interest being earned given higher interest rates. While interest on investments may increase, cash on hand must be available to receive the interest. There will be variations to the interest earnings on each of the City's cash reserve accounts due to the fluctuations in the amounts transferred into and out of the respective reserve accounts. All interest related to cash reserves is earmarked to be deposited into the related reserve.
- State planning policies allow for local governments to collect revenue from "new" residential land parcels and selected residential dwellings created within the City boundaries. The City has implemented a Developer Contribution Scheme and is collecting revenue for newly created residential land/dwellings within the City boundaries. The City now has over ten years of history related to contributions and the accuracy of population forecasts. Given the uncertainty associated with predicting the land development activity in recent years, careful attention needs to be kept on revenues received.
- For all other income, allowances have been made for these to increase by approximately 2% per annum. There is a close watch on landfill revenue, to which uncertainty exists. This is related to the commencement of waste to energy facilities in proximity to the Millar Road Landfill Facility and the requirements being imposed on local government related to the State Waste Strategy.
- Employee costs are expected to increase in line with industry expectations in the forthcoming years. This will need to be reviewed annually with staff number increases related to population growth. A 2% increase in the employee cost is directly related to population growth.
- Materials and contractors is an area where there can be large cost fluctuations depending upon what is planned. A base figure used from a modified prior average of the last five years, with 2% annual increases. It is traditionally very difficult to predict.
- Utilities have been calculated to increase at 2% per annum. Historically this has been difficult to estimate, particularly related to electricity costs. Unit rates for power have been known to increase in past years by much more than inflation.
- Insurances have been calculated to increase by 2% per annum. It is known that the current insurance market is difficult and given recent natural disasters, costs are likely to increase. There is potential for insurance costs to increase substantially above 2%. This situation is being monitored and may require future changes in assumptions.
- Transfers to and from reserves are to occur as per the separate Reserves Summary which is included in section 4 of the Plan. Cash reserves are a mixture of cash held by statutory requirement and by decision of Council. The ratio of this mixture will adjust year-in, year-out according to prevailing conditions.
- The details of loans projected to be repaid each year are shown on the Loans Summary, which is included in section 4 of the Plan. Proposed borrowings are directly related to projects. The City has implemented a modified Gross Debt to Operating Revenue Ratio to measure suitable debt to be held on the balance sheet. This ratio for any given year should not exceed 45%. A Debt Servicing Ratio is also used which is not to exceed 8%.
- All opening balances are determined to be zero with exception of the first and final year of the Plan. The first year is directly linked to City funds to be spent on the Aquajetty stage 2 project which has been deferred. These funds are being allocated directly to reserves.

Implications to Consider

- a. **Consultation with the Community**
Nil
- b. **Consultation with Government Agencies**
Nil

c. **Strategic**

Community Plan

This item addresses the Community's Vision for the future and specifically the following Aspiration and Strategic Objective(s) contained in the Strategic Community Plan 2023-2033:

Aspiration: **5. Leadership Aspiration – Transparent and accountable leadership and governance**

Outcome/Objective: *Quality Leadership – Ensure accountable and transparent governance*

d. **Policy**

This Plan has been prepared in accordance with Council Policy - Strategic Framework and was discussed at a Councillor Engagement Sessions in April 2024.

e. **Financial**

Nil

f. **Legal and Statutory**

This edition of the City Business Plan meets statutory requirements of Regulation 19DA of the *Local Government (Administration) Regulations 1996*.

Regulation 19DA requires a local government to prepare a corporate Business Plan covering a period of at least four financial years each financial year. The plan must contain priorities in line with the Strategic Community Plan, internal operations planning, resource management and other integrated matters relating to long term financial planning. Regulation 19DA(6) also requires Council to make a determination on the Business Plan via absolute majority.

g. **Risk**

All Council decisions are subject to risk assessment according to the City's Risk Framework.

Implications and comment will only be provided for the following assessed risks.

Customer Service / Project management / Environment: High and Extreme Risks

Finance / Personal Health and Safety: Medium, High and Extreme Risks

Nil

Comments

This Plan, similar to prior years, requires significant resources to be delivered to new community infrastructure in the coming decade and keeps rate increases to a minimum.

The main differences between this Plan and the one adopted in December are:

- Aquajetty – as per Council resolution this has been delayed for approximately 2 years. Approximately \$4 million has been allocated to the project to assist in meeting cost escalations.
- Warnbro Recreation Centre has been included with a draft commencement date 2027/2028. At a cost of \$7.6 million. This is inclusive of funds from asset management of \$3.5 million.
- Rates for years two and three have been reduced from 4.8% to 3.9% whilst still maintaining transfers to CHRMAP reserve at .25% of rate yield.
- Shoalwater/Safety Bay Foreshore has been delayed for 12 months reflective of market conditions
- The inclusion of a \$1 million grant for Anniversary Park Clubroom Redevelopment which has been approved
- The delay in debt raising, saving significant outgoing in payments

Given the population growth of the City, the construction of new facilities to service the community needs to be matched with the replacement of existing assets and buildings. A balance between these goal areas is always difficult and catering for specific needs can vary between years. The cost of any new item needs to be fully investigated and taken into account, with those costs projected across the years. The City continues to have significant challenges recruiting contractors and staff. Employment costs are reflective of actual costs from prior years plus anticipated growth.

Notes 3.1 to 3.7 of the Plan provides required asset management funding in accordance with adopted asset management models and plans. Importantly, Council is able to identify what actions are proposed to be taken over the coming five years. Of note is an increase in asset management allocations of \$600,000 per year to assist in maintaining new infrastructure.

Millar Road Landfill revenue is being monitored. Alternate waste treatments do not attract State Landfill Levy and revenue is going to decrease significantly once these facilities are operating. This is not easily predicable at this time. As such, the City is allowing revenue to increase marginally expecting other revenue sources. The City needs to prepare itself for a time when extraordinary revenue from this facility does not exist. This has been known for some time and adjustments have been made. If this happens sooner rather than later, rate increases or alternate revenues would need to be found to cover the loss in income or reduce the program of construction of infrastructure delivery.

The Plan follows the direction of prior plans and still maintains services. Councillors should note debt is planned. While this is highly variable, this Plan intends to borrow significantly. This may reduce should other revenue streams become available. Importantly, it remains within acceptable levels.

Allocations to CHRMAP have been provided for as explained in the Key Assumptions section of this report. Should this Plan prove accurate, subject to direct rate revenue allocations for four years, it is anticipated approximately \$14 million will be held in cash reserves.

Significant increases are being experienced in construction and maintenance costs which are concerning. However, these have been catered for in the CIP so therefore captured. Uncertainty remains with civil work costs given global economic conditions. Team plans, when prepared should assist in identifying some of these cost escalations.

Staffing is also significantly challenging given the very tight labour market in Western Australia, putting pressure on recruitment. This puts unprecedented pressure on labour costs, as services need to be maintained. To this end, the Plan provides for labour costs increases representative in industry trends. This will assist somewhat in attracting and retaining staff however the current labour market is very competitive and the City is unable to compete with private practice in many instances. This will continue to be closely monitored.

Notwithstanding the above, a City Business Plan needs to be flexible enough to allow for changes that may arise. When such situations do arise, Council should be prepared to consider varying its forward plans as much as possible to take advantage of any changes. This said, it should be conditional upon any new projects (which may or may not involve grants) not significantly impinging upon the City's core goals and long term financial and non-financial objectives.

Voting Requirements

Simple Majority

Officer Recommendation

That Council **ADOPTS** the May 2024 City of Rockingham Business Plan 2024/2025 to 2033/2034, as detailed in Attachment 1.

Committee Recommendation

Moved Cr Jecks, seconded Cr Crichton:

That Council **ADOPTS** the May 2024 City of Rockingham Business Plan 2024/2025 to 2033/2034, as detailed in Attachment 1

Committee Voting (Lost on the casting vote of the Presiding Member) – 3/4

Council Members voting for the motion:

Cr Jecks
Cr Crichton
Cr Liley

Council Members voting against the motion:

Cr Middlecoat
Cr Schmidt
Cr Buchanan (x 2 votes)

Note: Due to an equality of votes at the Committee meeting, the Presiding Member exercised the obligation to cast a second vote to reach a decision in this matter (Section 5.21(3) of the Local Government Act 1995).

The Committee's Reason for Varying the Officer's Recommendation

Not Applicable

Implications of the Changes to the Officer's Recommendation

Not Applicable

Corporate Services Financial Services



Reference No & Subject:	CS-015/24	Rating Methodology - 2024/2025 Financial Year
File No:	RTV/11	
Proponent/s:		
Author:	Mr John Pearson, Director Corporate Services	
Other Contributors:		
Date of Committee Meeting:	21 May 2024	
Previously before Council:		
Disclosure of Interest:	Executive	
Nature of Council's Role in this Matter:		
Attachments:	1. Rates Modelling Summary	
Site:		
Lot Area:		

Purpose of Report

This report is to approve proposed rates in the dollar for the 2024/2025 financial year to allow for advertising calling for submissions on the proposed differential rates.

Background

The City of Rockingham (**City**) Business Plan on the agenda for this meeting indicates the level of rates needed to service current and future City requirements. This plan provides detailed financial information for the City, which gives clarity to rate changes needed. The City Business Plan indicates the need to generate \$112.06 million in rates in the 2024/2025 financial year.

The new yield from all rates for the 2024/2025 year is projected to be approximately \$110.98 million. This does not include interim rates, which are anticipated to make up any shortfall when compared against the Business Plan requirements. All money from rates is used across a wide array of services. It does though include a proposed concession of \$130,907 for those 56 properties transitioning from UV to GRV.

A total rate yield increase is proposed at 4.2% greater than the prior year. Should Council also support a concession from the 56 properties transitioning from UV to GRV, at a cost of \$130,907 then the total yield increase will be 4.07%.

Details

Gross Rental Valuation (GRV) Properties

Properties rated on a GRV basis make up approximately 99.5% of the total rates levied and have been classified into the following rate categories:

GRV – Residential

A differential general rate of 8.284 cents in the dollar applies to Residential land.

“Residential land” means any land used or designed, or adapted for use for the purpose of a dwelling and includes vacant land within the Residential, Development, Rural, Special Rural, Special Residential, Commercial, District Town Centre, Primary Centre Waterfront Village, Primary Centre Urban Village, Primary Centre City Centre, Primary Centre City Living, Primary Centre Campus and Primary Centre Urban Living zones under the City of Rockingham Town Planning Scheme No. 2.

Dwelling has the meaning given to it in the City of Rockingham Town Planning Scheme No. 2.

The rate applied to GRV Residential is the differential general rate used as the basis on which the other GRV rate categories are calculated. The proposed GRV Residential rate is an increase of 4.2% compared to the 2023/2024 rate in the dollar.

GRV – Non-Residential

A differential rate of 9.433 cents in the dollar applies to Non-Residential land.

“Non-Residential land” means all land other than Residential land.

The City has implemented a 13.87% differential rate on Non-Residential properties to assist in the cost of infrastructure specifically designed to support the non-residential sector.

GRV – Minimum Rate

It is proposed that the minimum rate on all GRV properties be increased from \$1,322 to \$1,377 for the 2024/2025 year. This is an increase of 4.2% on last year's minimum rates.

Unimproved Valuation (UV) Properties

A general rate of 0.105 cents in the dollar applies to all UV land. UV land generates approximately 0.3% of rate yield. The proposed UV-Improved rate in the dollar is a decrease of 3.8% on the 2023/2024 rate in the dollar.

UV – Minimum Rate

It is proposed that the minimum rate for all UV properties will increase to \$682 for the 2024/2025 financial year. This is an increase of 4.2% on last year's minimum rates.

Implications to Consider

a. Consultation with the Community

Nil at this stage. Should Council adopt the officer recommendation, submissions will be invited as detailed in the Legal and Statutory section of this report.

b. Consultation with Government Agencies

Nil

c. Strategic

Community Plan

This item addresses the Community's Vision for the future and specifically the following Aspiration and Strategic Objective(s) contained in the Strategic Community Plan 2019-2029:

Aspiration 4: *Deliver Quality Leadership and Business Expertise*

Strategic Objective: *Effective governance – Apply systems of governance which empower the Council to make considered and informed decisions within a transparent, accountable, ethical and compliant environment.*

d. Policy

Nil

e. Financial

The approval of the proposed rates for 2024/2025 is anticipated to yield approximately \$110.97 million. This is in line with what was required to be yielded from City Business Plan calculations.

UV properties are revalued annually; whereas, GRV properties are revalued every three years. This is a statutory revaluation process, independently occurring from the City and must be implemented. This is not a GRV revaluation year.

UV properties account for a very small proportion of properties – 226. The UV valuations increased by 8.84%. The proposed rate in the dollar will impact differently across UV categories, ranging from 6.81% to 3.81%. This is anticipated to yield 4.2% more in rates from UV properties compared to prior year.

Given the transition of 55 properties from UV to GRV is proposed to grant a concession to those properties in alignment with Schedule 6.1 of the *Local Government Act 1995*. Given the often significant difference in rate yield between UV and GRV properties, Schedule 6.1 allows for local governments to use a mixture of both UV and GRV valuations over a 3 year transition process. By approving a concession to the value of \$130,907 this has the same impact as implementing the requirements of Schedule 6.1 and will be able to be managed within current information system constraints.

f. Legal and Statutory

Adoption of rates occurs as part of the budget adoption which is proposed to occur in June 2024. This report proposes to approve the rate levels at this time for the purpose of public advertising.

It is a requirement under section 6.36 of the *Local Government Act 1995 (Act)* that where a Council elects to use differential rates, then it shall advertise its intention to do so, and call for submissions for a period of at least 21 days before any further action occurs.

Further, the local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification. This will occur during the budget adoption process.

In accordance with section 6.35 of the Act a local government may impose a minimum payment greater than the general rate which would otherwise be payable. A local government is to ensure the minimum payment is not imposed on more than 50% of properties in a category.

g. Risk

All Council decisions are subject to risk assessment according to the City's Risk Framework.

Implications and comment will only be provided for the following assessed risks.

Customer Service / Project management / Environment : High and Extreme Risks
Finance / Personal Health and Safety : Medium, High and Extreme Risks

Nil

Comments

The City's Strategic Framework provides the process for ensuring as much information as possible is included in the City Business Plan and this drives the budgeting process to assist in meeting strategic outcomes. The Plan indicates the need to spend significant resources on asset preservation and creation of new infrastructure to support growing populations. There are expectations by the community that the Council will act in a wide variety of fields; in the majority of cases, this is approved in community plan strategies which identify the costs involved.

Voting Requirements

Simple Majority

Officer Recommendation

That Council **APPROVES** the following rates in the dollar and minimum rates for the 2024/2025 financial year and advertises calling for submissions on the proposed differential rates:

Gross Rental Valuation (GRV) Properties

GRV – Residential

A differential general rate of **8.284 cents** in the dollar applies to Residential land.

“Residential land” means any land used, or designed, or adapted for use, for the purpose of a dwelling and includes vacant land within the Residential, Development, Rural, Special Rural, Special Residential, Commercial, District Town Centre, Primary Centre Waterfront Village, Primary Centre Urban Village, Primary Centre City Centre, Primary Centre City Living, Primary Centre Campus and Primary Centre Urban Living zones under the City of Rockingham Town Planning Scheme No. 2.

Dwelling has the meaning given to it in the City of Rockingham Town Planning Scheme No. 2.

GRV – Non-Residential

A differential rate of **9.433 cents** in the dollar applies to Non-Residential land.

Non-Residential land means all land other than Residential land.

GRV – Minimum Rate

The minimum rate on all GRV properties is **\$1377**

Unimproved Valuation (UV) Properties

A general rate of **0.105 cents** in the dollar applies to UV land.

UV – Minimum Rate

The minimum rate for all UV properties is **\$682**.

Committee Recommendation

Moved Cr Middlecoat, seconded Cr Jecks:

That Council **APPROVES** the following rates in the dollar and minimum rates for the 2024/2025 financial year and advertises calling for submissions on the proposed differential rates:

Gross Rental Valuation (GRV) Properties

GRV – Residential

A differential general rate of **8.284 cents** in the dollar applies to Residential land.

“Residential land” means any land used, or designed, or adapted for use, for the purpose of a dwelling and includes vacant land within the Residential, Development, Rural, Special Rural, Special Residential, Commercial, District Town Centre, Primary Centre Waterfront Village, Primary Centre Urban Village, Primary Centre City Centre, Primary Centre City Living, Primary Centre Campus and Primary Centre Urban Living zones under the City of Rockingham Town Planning Scheme No. 2.

Dwelling has the meaning given to it in the City of Rockingham Town Planning Scheme No. 2.

GRV – Non-Residential

A differential rate of **9.433 cents** in the dollar applies to Non-Residential land.

Non-Residential land means all land other than Residential land.

GRV – Minimum Rate

The minimum rate on all GRV properties is **\$1377**

Unimproved Valuation (UV) Properties

A general rate of **0.105 cents** in the dollar applies to UV land.

UV – Minimum Rate

The minimum rate for all UV properties is **\$682**.

Committee Voting (Carried) – 5/1

Council Members voting for the motion:

- Cr Buchanan
- Cr Crichton
- Cr Middlecoat
- Cr Jecks
- Cr Liley

Council Members voting against the motion:

- Cr Schmidt

The Committee's Reason for Varying the Officer's Recommendation

Not Applicable

Implications of the Changes to the Officer's Recommendation

Not Applicable

Community Development

Community Development Community Capacity Building Rockingham Education and Training Advisory Committee



Report number / title:	CD-013/24 Continuation of the Tertiary Scholarship Scheme
File number:	CSV/1522-7
Proponent/s:	
Author:	Mr Paul Hayward, Manager Community Capacity Building
Other Contributors:	Ms Rebekka Jarvis, Coordinator Community Capacity Building
Date of Committee meeting:	21 May 2024
Previously before Council:	15 December 2020 (CD-029/20)
Disclosure of Interest:	
Nature of Council's role:	Executive
Attachments:	1. Minutes of the Rockingham Education and Training Advisory Committee meeting held on 8 April 2024 (Public)
Maps / Diagrams:	
Site:	
Lot Area:	

Purpose of Report

For Council to approve the continuation of the Tertiary Scholarship Scheme for the next three financial years.

Background

In August 2014, Murdoch University made the decision to discontinue undergraduate programs at the Rockingham campus. Subsequently, in October 2018 Council resolved to cease funding for the Chair of Education program and redirect funds to the City of Rockingham (**City**) newly established Learning Strategy.

In 2016 a review of the City's Learning Strategy identified that most actions had been achieved, but that Rockingham was not resourced to be a 'Learning City'. This resulted in a decision to not progress with another Learning Strategy, and instead to focus on promoting the concept of a 'Learning Community', which was defined as follows:

'Rockingham as a Learning Community is one where all residents can create, participate in and support opportunities to acquire knowledge and skills through study, experience, or instruction, resulting in the enhanced potential of individuals creating a more vibrant community.'

As a result, in July 2017, Council endorsed the Tertiary Scholarship Scheme (**TSS**) Council Policy, committing \$360,000 for 4 financial years. This comprised of \$90,000 per year for scholarships, and \$10,000 a year for advertising and promotion. The purpose of the TSS was to enable more people aged 17-40 to undertake an undergraduate university degree, TAFE diploma or enter a recognised alternative pathway to university course.

At the conclusion of the initial funded period, in December 2020, Council resolved to continue the TSS for a further 3 year period, again committing \$100,000 per year until the end of the 2023/2024 financial year. The program has continued accordingly, with minor amendments to the Council Policy during that time. The main Policy change is that the eligible age range is now 17 years and above.

This financial year marks the conclusion of the 3 year period, and this report has been prepared to seek Council endorsement to continue the TSS for a further 3 years.

Details

Applications received

Since inception, TSS has awarded / committed \$496,250.

Table 1 outlines all applications received to date. Officers note that COVID19 impacted application numbers in the past 3 years, and that recent rounds have seen an increase and return to pre-COVID19 numbers.

Table 1

	2017 - 2020	2021 - current	Total	Comments
Number of applications received	115	59	174	COVID-19 had a significant impact during this period
Number of eligible applications	79	41	120	
Number of scholarships awarded	66	35	101	<ul style="list-style-type: none"> · 91 University · 10 TAFE
Number of scholarships cancelled	17	6	23	Reasons included: <ul style="list-style-type: none"> · Acquittals not provided · Moved overseas · Application withdrawn

Demographics

Table 2 provides an overview of applicant demographics for all scholarships to date. These numbers are on par with the figures reported in the last 3 year review.

Table 2

	2017-2020	2021-current	Comments
Age breakdown	17-24: 58% 25-32: 19% 33-40: 23%	17-24: 51% 25-44: 46% 45-59: 3% 60-65: 0% 66+: 0%	Age limit changed from 17-40, to 17 and above in December 2022
Demographic breakdown	First Nations: 2 applications	People with disability: 11% First Nations: 3% Born overseas: 26% Speak a language other than English at home: 9%	More demographic questions have been included as part of the application process since 2021

Census data – highest qualifications achieved:

Table 3 compares the percentage of people in Rockingham with a Bachelor Degree or higher with the greater Perth area. The major differences between qualifications held by the population of the City of Rockingham and Greater Perth were:

- There are more people with Vocational qualifications (28.8% compared to 20.3%)
- There are more people with No qualifications (40.0% compared to 35.6%)
- There are fewer people with Bachelor or Higher degrees (12.5% compared to 26.5%)
- Rockingham is on par with greater Perth in regards to advanced diplomas or diplomas

Table 3

Qualification level	2016		2021	
	COR	WA	COR	WA
Bachelor or higher degree	10.6%	22.9%	12.5%	26.5%
Advanced diploma or diploma	8.9%	9.3%	9.7%	9.8%
Vocational	27.2%	19.4%	28.8%	20.3%
No qualification	42%	38.1%	40%	35.6%

Profile Id. [Qualifications | City of Rockingham | Community profile \(id.com.au\)](#)

Strategic alignment

The Strategy for Children and Young People 2018 – 2023 contains an action to develop, promote, implement and evaluate a tertiary scholarship scheme. The draft Strategy for Early Years, Children and Young People 2024-2030 notes that Australian young people will, on average, have 17 jobs across five careers in their lifetime, and highlights the importance of education in enabling future career opportunities.

Implications to Consider

a. Consultation with the Community

2023 TSS Recipient Survey

Scholars who have completed their courses were invited to complete a short survey during 2023. The City received 7 responses. Of these:

- 100% indicated that TSS supported them to complete their tertiary studies
- 71% indicated that the scholarship assisted them to achieve their career aspirations. Comments to this question included:
 - *Yes. It has helped me by covering costs for my degree. Which has helped to relieve added pressure due to financial strain*
 - *Yes. Allowed me to attend a uni that would have been hard to get to without the assistance.*
- 71% indicated that they have obtained gainful employment in a field relating to their qualification
- Other general comments included:
 - *As a single mother, there isn't a lot of support to study. The City of Rockingham Tertiary Scholarship Scheme made it easier to pay for essential study materials and also childcare, making studying a lot less stressful. I believe that without it, I wouldn't have been able to complete my bachelor of science as I would have struggled financially due to the degree taking 4 years.*
 - *It is a great scholarship that helps you focus less on financial problems and focus more on your studies. Thank you!*
 - *Easy process and very good support whenever I needed help*

Consultation for the Strategy for Early Years, Children and Young People 2024 - 2030

Consultation for the Strategy for Early Years, Children and Young People 2024 – 2030 revealed general feedback from young people and key stakeholders that education is a priority, but that young people often find it difficult to access education opportunities, due to cost of living pressures. Feedback also suggested that young people face broader issues which may impact on their likelihood or ability to undertake tertiary study, such as mental health issues, homelessness and/or other family challenges. Opportunities which ease the financial burden for young people to access tertiary study are therefore well-received, as it is potentially one less factor that may cause stress or trepidation.

b. Consultation with Government Agencies

Nil

c. Strategic

Community Plan

This item addresses the Community's Vision for the future and specifically the following Aspiration and Strategic Objective(s) contained in the Strategic Community Plan 2023-2033:

Aspiration: 1. **Social - A family-friendly, safe and connected community**

Outcome/Objectives: *Accessible services - Adapt services to meet changing community need*

Community health and wellbeing - Strengthen community health and wellbeing

d. Policy

The Tertiary Scholarship Scheme operates in line with the Council Policy - Tertiary Scholarship Scheme, and the Tertiary Scholarship Scheme Executive Standard.

e. Financial

To enable the continuation of the Scheme, an annual allocation of \$90,000 for the Tertiary Scholarship Scheme and \$10,000 for promotional purposes would be required for financial years 2024/2025, 2025/2026 and 2026/2027.

A total of \$73,750 is currently committed through previously approved Tertiary Scholarship Scheme applications for the next three years: \$43,750 in 2024/2025, \$22,500 in 2025/2026, and \$7,500 in 2026/2027.

It should be noted that, should Council endorse the Tertiary Scholarship Scheme Applications that are currently recommended for Semester One 2024 (CD-012/24) of \$18,750 for 2024/2025, a balance of \$27,500 will therefore remain for new scholarships for 2024/2025.

The 2024/2025 Team Plan includes a proposed budget for year 1. Years 2 and 3 would be budgeted through future Team Plans.

f. Legal and Statutory

Nil

g. Risk

All Council decisions are subject to risk assessment according to the City's Risk Framework.

Implications and comment will only be provided for the following assessed risks.

Customer Service / Project management / Environment: High and Extreme Risks

Finance / Personal Health and Safety: Medium, High and Extreme Risks

Nil

Comments

When the TSS was last reviewed in December 2020, Census data from 2016 was considered. For this review, census data from 2021 has been reviewed, with findings generally consistent with 2016. The 2021 census data reflects the low number of City of Rockingham residents with a 'Bachelor degree or higher' when compared to greater Perth. Officers additionally note that the most recently reported unemployment rate for Rockingham (2021 Census) was 6.4%, compared to 5.3% for greater Perth.

In addition, recent research undertaken for the Strategy for Early Years, Children and Young People (**Strategy**) revealed that young people will have an average of 17 jobs across five different careers. Tertiary education is therefore seen as valuable in supporting young people to pursue their educational and career aspirations and achieve positive life outcomes.

Stakeholder comments received during consultation for the Strategy also noted a range of challenges young people face which may impact their ability to undertake tertiary study. This again suggests that continued efforts to assist young people to access tertiary study would be valuable to the community. The most recent 2 rounds of the TSS (April 2023 and August 2023) saw increased numbers in eligible applications, with 16 and 9 received respectively. This shows that application numbers are returning to pre-COVID19 levels. For example, in 2019, the City received 18 eligible applications in round 1 (March) and 8 in round 2 (August).

Given the lower rates of tertiary education in Rockingham compared to greater Perth, the higher rates of unemployment, feedback and comments during recent consultation for the draft Strategy for Early Years, Children and Young People, and noting the recent increase in applications following COVID19, Officers are recommending continuation of the TSS.

Should Council approve the Officer's Recommendation, the next TSS round will occur in July 2024.

Another review of the TSS will take place in 2026/27 to determine the future of the program from 2027/2028 onwards.

Voting Requirements

Simple Majority

Advisory Committee Recommendation

That Council **APPROVES** the continuation of the Tertiary Scholarship Scheme for the 2024/2025, 2025/2026 and 2026/2027 financial years.

Officer Recommendation if Different to Advisory Committee Recommendation

Not Applicable

The Officer's Reason for Varying the Advisory Committee Recommendation

Not Applicable

Committee Recommendation

Moved Cr Liley, seconded Cr Crichton:

That Council **APPROVES** the continuation of the Tertiary Scholarship Scheme for the 2024/2025, 2025/2026 and 2026/2027 financial years.

Committee Voting (Carried) – 6/0

The Committee's Reason for Varying the Officer's Recommendation

Not Applicable

Implications of the Changes to the Officer's Recommendation

Not Applicable

Community Development Community Capacity Building



Report number / title:	CD-014/24 Draft Strategy for Early Years, Children and Young People 2024-2030
File number:	CSV/3321-4
Proponent/s:	
Author:	Marta Makuch, Coordinator Recreation and Wellbeing Katie Berry, Coordinator Youth Development Paul Hayward, Manager Community Capacity Building
Other Contributor/s:	
Date of Committee meeting:	21 May 2024
Previously before Council:	
Disclosure of Interest:	
Nature of Council's role:	Executive
Attachments:	1. Draft Strategy for Early Years, Children and Young People 2024-2030
Maps/Diagrams:	
Site:	
Lot Area:	

Purpose of Report

To seek Council's endorsement of the draft Strategy for Early Years, Children and Young People 2024-2030 (**Strategy**), for advertising and public comment.

Background

Following expiration of the Strategy for Children and Young People 2018-2023, the City of Rockingham (**City**) recently facilitated research and consultation to inform development of the new draft Strategy. The new Strategy builds on the outcomes of the previous strategy, and is now divided into two parts. Part One focuses on Early Years and Children (0 to 11 years old), while Part Two focuses on Young People (12 to 24 years old). The title of the new strategy has also been changed to Strategy for Early Years, Children and Young People, to reflect the sector's distinction between early years (ages 0-4 years) and children (ages 5-11 years).

Some key achievements of the previous Strategy include:

- Establishment of the Rockingham Youth Centre
- Securing approximately \$200,000 per annum from the Department of Communities to support outreach
- Continued provision and successes of the Junior Council program and the Rockingham Youth Reference Group

- Facilitated development of the Rockingham Early Years Group Action Plan
- Development and delivery of the Be School Ready campaign an annual Children's Week event
- Securing \$100,000 from the WA Public Health Alliance for mental health initiatives
- Provision of Tertiary Scholarship to over 100 people
- Development and delivery of the Moordiboordap Djoowak cultural program for Aboriginal and Torres Strait Islander young people.

The proposal to rename the strategy and divide it into two parts was presented at a Councillor Engagement Session on 6 June 2023, with the changes supported. The draft Strategy was then presented and discussed at a Councillor Engagement Session on 9 April 2024. It is now presented to Council for endorsement for advertising and public comment.

Details

The draft Strategy's objective is to continue to support an environment where Rockingham's children and young people, from birth through to adulthood, are highly valued and engaged members of the community'.

Its development was informed by research, data analysis and a comprehensive internal and external community and stakeholder engagement process.

The draft Strategy includes a total seven Key Elements, with a total of 65 actions. There are 20 new actions and 45 ongoing actions.

Part One – Early Years and Children

Part One of the Strategy focuses on Early Years and Children (0 to 11 year olds) and includes three Key Elements. It has a total of 30 actions, with 6 new and 24 ongoing actions. The three Key Elements are outlined below.

Key Element 1 - Early Development, Learning and Belonging

Providing opportunities for children and their families to obtain knowledge, develop skills, acknowledge children's interdependence with others, build trusting relationships and make sense of the world.

The City will continue to support local families and children to increase their skills and knowledge. Key activities will include programs that foster families' nutritional literacy and allow them to focus on key developmental domains such as communication skills, physical health and wellbeing, social competencies, language and cognitive skills, as well as emotional maturity.

Some of the ongoing actions are:

- Provision of Junior Council Program
- Celebration of Children's Week
- Provision of programs focusing on nutritional literacy of children and their families such as Junior Kitchen program
- Promotion of early literacy programs such as Paint Rockingham REaD.

New actions will focus on:

- Facilitating intergenerational opportunities for the community
- Partnering with external organisations to provide volunteering opportunities for children and their families.

Key Element 2 - Strong Families

Building the capacity and resilience of parents and families by providing relevant and appropriate opportunities which focus on developing safe and secure parenting skills, and social connections.

The City will continue to investigate different communication methods to make the City's and the sector's information as easy to access as possible. Core activities will aim to address the identified need for upskilling and knowledge sharing, as well as access to social connection and recreation opportunities.

Some of the ongoing actions are:

- Promotion of available services and funding opportunities such as emergency relief and KidSport.
- Provision of educational workshops for families and carers.
- Internal and external partnerships to promote the importance of schooling. (E.g. Be School Ready campaign).

New actions will focus on:

- Ensuring the needs for Early Years and Children are considered as part of new, or renewal of existing, spaces.
- Promotion of social connection and peer support opportunities for parents and families.

Key Element 3 – Thriving Communities and Sector Support

Continuation of working collaboratively with government agencies, not for profit organisations, service providers and community groups to foster a cohesive, accessible and sustainable early years and children sector.

To achieve a strong early years and children sector, continuation of collaborative working partnerships between different levels of government agencies, not for profit and community is paramount. The City will continue to advocate on behalf of the sector and look at ways to share resources and facilities to maximise access and inclusion.

Some of the ongoing actions are:

- Facilitation of the Rockingham Early Years Group.
- Promotion of the City's community facilities as well as funding opportunities.
- Advocate on behalf of the Rockingham community and sector.

New actions will focus on:

- Building stronger links with local partners such as schools, service providers and community groups
- Ensuring promotion of the City's Community Directory.

Part Two – Young People

Part Two of the Strategy focuses on Young People (12 to 24 year olds) and includes four Key Elements. It has a total of 35 actions, with 14 new and 21 ongoing actions.

Key Element 1 - Inclusion and Diversity

Ensuring events, spaces and activities are safe, welcoming, and celebrate diversity.

The City will continue to support an inclusive and diverse community, where all young people feel a sense of belonging. Inclusion, identity, and diversity among young people are frequently associated with positive mental health outcomes.

Some of the ongoing actions are:

- Creating spaces, programs and events that focus on mental health, diversity and creativity.
- Encouraging young people from all backgrounds to participate in City initiatives.
- Celebrating and creating awareness of First Nations culture.
- Providing young people with opportunities to learn about the experiences of those from a diverse range of backgrounds.

New actions will focus on:

- Providing opportunities for young men to engage in support with male role models.
- Providing multicultural programming and events for young people.

Key Element 2 - Social Connection and Resilience

Ensuring young people have access to social activities and programs, are educated about supportive and healthy relationships, and are supported to develop their resilience.

The City will continue to support young people to increase their social connections, develop resilience through upskilling, and to manage stressful situations. Continuing to provide access to services, events and activities for young people across Rockingham will be a key consideration.

Some of the ongoing actions are:

- Opportunities for social connection.
- Life skills and educational workshops.
- Continued provision of support and information (directly and through referrals).

New actions will focus on investigating the co-location of youth services with other facilities, in order to increase access amongst the wider community.

Key Element 3 - Engagement and Participation

Supporting young people to engage in education, employment and training, engaging them in decision making, and providing opportunities to ensure their voices are heard.

Youth participation and co-design will remain an important focus. Young people will continue to have opportunities to develop leadership skills, as well as skills necessary to succeed in the workforce.

Some of the ongoing actions are:

- Providing opportunities for youth participation through the Rockingham Youth Reference Group.
- Working closely with schools to increase youth awareness of available programs and opportunities.
- Delivering job readiness workshops.

New actions will focus on:

- Promoting and providing opportunities for young people to gain volunteering and paid work experience
- Reviewing available grants to ensure they meet community needs

Key Element 4 - Community Education and Awareness

Continuing to raise awareness of support services, sharing information, addressing priority areas, supporting the sector, and celebrating the positive contributions of young people.

Issues such as homelessness, violence, substance use, and mental health concerns, have a significant impact on young people in the community. The City will continue to raise awareness of available services and work with the sector to provide information and support. The perception of young people within the community is another important aspect.

Some of the ongoing actions are:

- Promoting positive news stories about young people within the community.
- Continuing to deliver programs that highlight young people's accomplishments.
- Engaging various networks, communication channels, and stakeholders to provide information about support services for young people.
- Fostering partnerships and collaborations with local schools to address priority areas such as homelessness, domestic violence, mental health, and substance abuse.

New actions will focus on:

- Promoting physical activity and informal recreation opportunities for young people, such as fitness classes and sporting activities.
- Advocating for additional services to support young people and their families who are homeless or at risk of becoming homeless.

The Community Capacity Building team will lead the implementation of the Strategy through a collaborative approach with identified internal and external stakeholder and partners.

Implications to Consider

a. Consultation with the Community

The development of this Strategy included extensive community and stakeholder consultation throughout October and November 2023. This included:

- Seven Focus Groups:
 - Kwinana Rockingham Action for Today's Youth with 12 attendees
 - Rockingham Early Years Group with 15 attendees
 - Two Juniors Council sessions, with 20 attendees
 - Two Your Say events with 40 attendees
 - Rockingham Youth Reference Group with 12 attendees
- 14 one-on-one interviews, with representatives from 10 organisations
- Feedback gathered at the City's Teddy Bears' Picnic attracting 30 responses
- Online survey for young people attracting 94 responses
- Online survey for service providers and schools attracting 6 responses
- Online survey for community members attracting 86 responses
- Penny for your Thoughts initiative attracting 5,481 votes
- Two internal staff sessions with 32 attendees.

Pending Council's endorsement of the draft Strategy, the City will advertise the Strategy and seek public comment for a period of 28 days. This will include:

- Seeking feedback from the Rockingham Early Years Group, Kwinana Rockingham Action for Today's Youth (KRAFTY) and the Rockingham Youth Reference Group.
- Seeking feedback from key stakeholders and participants who were involved throughout the Strategy development process
- Dissemination of the draft Strategy through key networks, Share Your Thoughts, City eNewsletters and RockPort
- Advertising in local newspapers and on the City's website
- Making the document readily available in the City's Libraries and Administration Building.

b. Consultation with Government Agencies

Government agencies involved in the consultation process included representatives from the Department of Health and the Department of Communities.

c. Strategic

This item addresses the Community's Vision for the future and specifically the following Aspiration and Strategic Objective(s) contained in the Strategic Community Plan 2023-2033:

Aspiration: 1. **Social - A family-friendly, safe and connected community**

Outcome/Objective: *Connected community - Provide opportunities for community engagement and participation*

Outcome/Objective: *Community health and wellbeing - Reinforce a strong sense of safety*

Outcome/Objective: *Community health and wellbeing - Strengthen community health and wellbeing*

Outcome/Objective: *Community health and wellbeing - Provide healthy lifestyle opportunities*

- Outcome/Objective:** Accessible services - Adapt services to meet changing community need
- Outcome/Objective:** Inclusive community - Build connectivity with our diverse community
- Aspiration:** **2. Natural Environment - A place of natural beauty where the environment is respected**
- Outcome/Objective:** Sustainable natural green spaces - Improve community open spaces
- Aspiration:** **3. Built Environment - A built environment carefully planned for today and tomorrow**
- Outcome/Objective:** Built infrastructure meets current and future community needs - Plan build and maintain current and future assets
- Outcome/Objective:** Plan for sustainable growth - Create safe community places to live, recreate and work
- Outcome/Objective:** Accessible and connected - Plan and advocate for transport solutions
- Aspiration:** **5. Leadership Aspiration - Transparent and accountable leadership and governance**
- Outcome/Objective:** Quality Leadership - Active advocacy for the community
- Outcome/Objective:** Quality Leadership - Provide community communication and facilitate engagement opportunities

d. Policy

The draft Strategy has been developed in accordance with the Strategic Development Framework Policy.

e. Financial

The total cost of implementing the Strategy is \$3,566,000. Of this, \$306,000 is allocated to new actions, with the remaining allocated to existing or ongoing actions.

The cost of implementation of actions will be considered as part of the annual Team Plan process, with allowance for CPI or service fee costs at the time.

f. Legal and Statutory

Not applicable.

g. Risk

All Council decisions are subject to risk assessment according to the City's Risk Framework.

Implications and comment will only be provided for the following assessed risks.

Customer Service / Project management / Environment : High and Extreme Risks

Finance / Personal Health and Safety : Medium, High and Extreme Risks

Nil

Comments

The draft Strategy for Early Years, Children and Young People 2024-2030 provides Council with a clear strategic direction aimed at supporting an environment where Rockingham's children and young people are highly valued and engaged members of the community now and into the future. The draft Strategy has been developed following extensive community and stakeholder engagement, and reflects the current needs and gaps of the community.

Prior to finalising the Strategy and commencing implementation, the next step in the process is for Council to consider the draft Strategy for endorsement for advertising and public comment.

Following Council endorsement of the draft Strategy, and completion of the public comment period, Officers will review and consider all feedback. The final draft Strategy will then be presented to Council for adoption in the coming months.

Voting Requirements

Simple Majority

Officer Recommendation

That Council **ENDORSES** the draft Strategy for Early Years, Children and Young People 2024-2030 for advertising and public comment.

Committee Recommendation

Moved Cr Schmidt, seconded Cr Crichton:

That Council **ENDORSES** the draft Strategy for Early Years, Children and Young People 2024-2030 for advertising and public comment.

Committee Voting (Carried) – 6/0

The Committee's Reason for Varying the Officer's Recommendation

Not Applicable

Implications of the Changes to the Officer's Recommendation

Not Applicable

13.	Reports of Council Members
	Nil
14.	Addendum Agenda
	Nil
15.	Motions of which Previous Notice has been given
	Nil
16.	Notices of motion for Consideration at the Following Meeting
	Nil
17.	Urgent Business Approved by the Person Presiding or by Decision of the Committee
	Nil
18.	Matters Behind Closed Doors
	Nil
19.	Date and Time of Next Meeting
	The next Corporate and Community Development Committee meeting will be held on Tuesday 18 June 2024 in the Council Boardroom, Council Administration Building, Civic Boulevard, Rockingham. The meeting will commence at 5:00pm.
20.	Closure
	There being no further business, the Chairperson thanked those persons present for attending the Corporate and Community Development Committee meeting, and declared the meeting closed at 5:49pm .