



# City of Rockingham

## Report Attachments

**May 2024 - Ordinary Council**

- Planning and Asset Services
- Corporate and Community Development
- Council

**Part B**



## Corporate and Community Development Report Attachments

**CS-013/24      May 2024 Budget Review (Absolute Majority)**

Attachment 1    May 2024 Budget Review

**CS-014/24      City Business Plan 2024/2025 to 2033/2034 (May 2024) (Absolute Majority)**

Attachment 1    City Business Plan 2024/2025 to 2033/2034 (May 2024)

**CS-015/24      Rating Methodology - 2024/2025 Financial Year**

Attachment 1    Rates Modelling Summary

**CD-013/24      Continuation of the Tertiary Scholarship Scheme**

Attachment 1    Minutes of the Rockingham Education and Training Advisory Committee meeting held on 8 April 2024 (Public)

**CD-014/24      Draft Strategy for Early Years, Children and Young People 2024-2030**

Attachment 1    Draft Strategy for Early Years, Children and Young People 2024-2030

## Council Report Attachments

**GM-009/24      Proposed Local Government Reform – Standardised Meeting Procedures**

Attachment 1    City of Rockingham Submission on Local Government Reform  
Standardised Meeting Procedures

Attachment 2    WALGA Discussion Paper



# City of Rockingham

## MINUTES

### Rockingham Education and Training Advisory Meeting

Held on Monday 8 April 2024 at 4.15pm  
City of Rockingham Board Room

City of Rockingham  
Rockingham Education and Training Advisory  
Committee Minutes  
Monday 8 April 2024 – Board Room



<b>1.</b>	<b>Declaration of Opening</b>																						
	The Chairperson declared the Rockingham Education and Training Advisory Committee meeting open at <b>4:15pm</b> , welcomed all present, and delivered the Acknowledgement of Country.																						
<b>2.</b>	<b>Record of Attendance/Apologies/Approved Leave of Absence</b>																						
	<p><b>2.1 Members</b></p> <table> <tr> <td>Cr Leigh Liley</td><td>Chairperson</td></tr> <tr> <td>Cr Peter Hudson (via Zoom)</td><td></td></tr> <tr> <td>Mr David Scholefield (via Zoom)</td><td>University Representative</td></tr> <tr> <td>Ms Melinda Blagaich</td><td>South Metro TAFE</td></tr> <tr> <td>Ms Kendal Drew</td><td>Community Representative</td></tr> <tr> <td>Ms Vanessa Aikins</td><td>Independent School Representative</td></tr> </table> <p><b>2.2 Executive</b></p> <table> <tr> <td>Mr Paul Hayward</td><td>Manager Community Capacity Building</td></tr> <tr> <td>Ms Rebekka Jarvis</td><td>Coordinator Community Capacity Building</td></tr> <tr> <td>Ms Amanda Fairhead</td><td>Community Grants Officer</td></tr> </table> <p><b>2.3 Guest/Observer:</b> Nil</p> <p><b>2.4 Apologies:</b></p> <table> <tr> <td>Professor David Sadler</td><td>University Representative</td></tr> <tr> <td>Mr Dan Watt</td><td>Department of Education</td></tr> </table> <p><b>2.5 Absent</b> Nil</p> <p><b>2.6 Approved Leave of Absence:</b> Nil</p>	Cr Leigh Liley	Chairperson	Cr Peter Hudson (via Zoom)		Mr David Scholefield (via Zoom)	University Representative	Ms Melinda Blagaich	South Metro TAFE	Ms Kendal Drew	Community Representative	Ms Vanessa Aikins	Independent School Representative	Mr Paul Hayward	Manager Community Capacity Building	Ms Rebekka Jarvis	Coordinator Community Capacity Building	Ms Amanda Fairhead	Community Grants Officer	Professor David Sadler	University Representative	Mr Dan Watt	Department of Education
Cr Leigh Liley	Chairperson																						
Cr Peter Hudson (via Zoom)																							
Mr David Scholefield (via Zoom)	University Representative																						
Ms Melinda Blagaich	South Metro TAFE																						
Ms Kendal Drew	Community Representative																						
Ms Vanessa Aikins	Independent School Representative																						
Mr Paul Hayward	Manager Community Capacity Building																						
Ms Rebekka Jarvis	Coordinator Community Capacity Building																						
Ms Amanda Fairhead	Community Grants Officer																						
Professor David Sadler	University Representative																						
Mr Dan Watt	Department of Education																						
<b>3.</b>	<b>Terms of Reference</b>																						
	To consider and make recommendations regarding the Tertiary Scholarship Scheme applications and provide advice and guidance on education, training, lifelong learning and career development within the City of Rockingham to Council.																						
<b>4.</b>	<b>Confirmation of Minutes of the Previous Meeting</b>																						
	<p><b>Moved Mr David Scholefield, seconded Ms Kendall Drew:</b></p> <p>That Committee <b>CONFIRMS</b> the Minutes of the Rockingham Education and Training Advisory Committee meeting held on 13 November 2024, as a true and accurate record.</p> <p style="text-align: right;">Carried</p>																						



<b>5.</b>	<b>Matters Arising from the Previous Minutes</b>
	<p><b>5.1 TSS Council Policy and Assessment Criteria Update</b></p> <p>Executive Support provided an overview of the TSS Council Policy and the assessment criteria that was endorsed by Council in December 2023.</p> <p>With the exception of some minor word changes, the most notable was that the Committee's request to introduce a new Scholarship Category for Postgraduate Coursework was not supported by the City or Council.</p> <p>Committee members were provided with a copy of the endorsed Tertiary Scholarship Scheme Council Policy, and a copy of the endorsed assessment criteria (December 2023- December 2024).</p>
<b>6.</b>	<b>Declarations of Members and Officers Interests</b>
	<p><b>4:21pm</b> The Chairperson asked if there were any interests to declare.</p> <p>There were none.</p>
<b>7.</b>	<b>Petitions/Deputations/Presentations/Submissions</b>
	Nil
<b>8.</b>	<b>Agenda Items</b>

<p style="text-align: center;"> <b>Community Development</b>  <b>Community Capacity Building</b>  <b>Rockingham Education and Training Advisory</b>  <b>Committee</b> </p> 	
<b>Report number / title:</b>  File number: Proponent/s: Author: Other Contributors:  Date of Committee Meeting: Previously before Council: Disclosure of Interest: Nature of Council's Role: Attachment/s: Maps/Diagrams: Site: Lot Area:	<p><b>Item 8.1 Tertiary Scholarship Scheme Applicants – Semester One, 2024</b></p> <p>CSV/1522-7</p> <p>Ms Amanda Fairhead, Community Grants Officer</p> <p>Ms Rebekka Jarvis, Coordinator Community Capacity Building</p> <p>Mr Paul Hayward, Manager Community Capacity Building</p> <p>8 April 2024</p> <p>Executive</p>

**Purpose of Report**

For the Rockingham Education Training Advisory Committee (RETAC) to make recommendations regarding funding for the Tertiary Scholarship Scheme, Semester One 2024.

**Officer Recommendation**

That Council **APPROVES** funding to all eligible applications for Semester One 2024 of the Tertiary Scholarship Scheme.

**Advisory Committee Recommendation**

Moved Ms Kendall Drew, seconded Ms Vanessa Aikins:

That Council **APPROVES** funding to all eligible applications for Semester One 2024 of the Tertiary Scholarship Scheme.

Carried

**The Advisory 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  
Rockingham Education and Training Advisory  
Committee**



<b>Report number / title:</b>	<b>Item 8.2 Continuation of the Tertiary Scholarship Scheme</b>
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:	8 April 2024
Previously before Council:	15 December 2020
Disclosure of Interest:	
Nature of Council's Role:	Executive
Attachment/s:	
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's 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. A copy of the most recent Policy, as endorsed by Council in December 2023, is attached.

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"> <li>• 91 University</li> <li>• 10 TAFE</li> </ul>
Number of scholarships cancelled	17	6	23	Reasons included: <ul style="list-style-type: none"> <li>• Acquittals not provided</li> <li>• Moved overseas</li> <li>• Application withdrawn</li> </ul>

### 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

	2016		2021	
Qualification level	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 draft Strategy for Early years, Children and Young People 2024-2030 contains an action proposing to continue the TSS scholarship scheme. This is an ongoing action from the Strategy for Children and Young People 2018 - 2023. The draft strategy 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 encouraged 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**

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 would be required for financial years 2024/25, 2025/26 and 2026/27. The 2024/25 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 (The 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 2027/28 onwards.

### Voting Requirements

Simple Majority

### Officer Recommendation

That Council **APPROVES** the continuation of the Tertiary Scholarship Scheme for the 2024/25, 2025/26 and 2026/27 financial years.

### Advisory Committee Recommendation

**Moved Ms Kendall Drew, seconded Ms Melissa Blagaich:**

That Council **APPROVES** the continuation of the Tertiary Scholarship Scheme for the 2024/25, 2025/26 and 2026/27 financial years.

Carried

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

Not Applicable

### Implications of the Changes to the Officer's Recommendation

Not Applicable

	<p><b>8.3 Successful TSS Recipient Afternoon Tea</b></p> <p>An afternoon tea for TSS successful recipients scheduled for 21 February 2024 was cancelled due to lack of interest.</p> <p>After a discussion the committee has asked to change the focus to new recipients who were successful in this round. Should it be successful, it could then be considered after each round. Some students who have completed their scholarships could then also be invited to talk about their experiences. The focus would therefore be on how to keep students engaged throughout their scholarships.</p> <p>It was also suggested to change it to a morning tea. Date and time to be advised</p>
9.	<b>Other Business</b>
10.	<b>Date and Time of Next Meeting</b>
	<p>The next Rockingham Education and Training Advisory Committee meeting will be held on <b>Monday 12 August 2024</b> in the Committee Room, Council Administration Building, Civic Boulevard, Rockingham. The meeting will commence at 4.15pm.</p>

11.	Closure
	There being no further business, the Chairperson thanked those persons present for attending the Rockingham Education and Training Advisory Committee meeting, and declared the meeting closed at <b>5.01pm</b> .





# **CITY OF ROCKINGHAM**

## **BUDGET REVIEW**

**May 2024**

# **STATEMENT OF REVENUE & EXPENDITURE (OPERATING AND CAPITAL) BY DIRECTORATE**

**BUDGET REVIEW - MAY 2024**

**City of Rockingham**  
**2023/2024 Amended Budget**  
**Summary of Budget Position**

Budget Summary	2023/2024 Adopted Budget \$	2023/2024 Amended Budget \$	2023/24 YTD Actuals \$	Budget Amendments \$	Carry Forwards	2023/24 New Amended Budget \$
Add: Carryforward Budget	36,220,307	57,594,032	57,594,032	0	0	57,594,032
Add: Additional Unties Surplus	0	6,979,653	6,979,653	0	0	6,979,653
<b>Opening Surplus/(Deficit)</b>	<b>36,220,307</b>	<b>64,573,685</b>	<b>64,573,685</b>	<b>0</b>	<b>0</b>	<b>64,573,685</b>
Operating Expenditure	(190,870,734)	(192,405,533)	(145,776,945)	3,200,289	955,984	(188,249,260)
Operating Revenue	201,299,924	198,806,394	182,762,654	8,992,903	(14,790,296)	193,009,001
	10,429,190	6,400,861	36,985,708	12,193,192	(13,834,312)	4,759,741
Write Back Depreciation	31,608,915		24,271,352	0	0	0
Write Back Profit/Loss on Sale of Assets	355,906		(20,567)	(736,004)	0	(736,004)
Write Back Change in Accrued Leave	2,629,662		0	0	0	0
Add: Adjustment for Non-Cash Items	34,594,483	34,594,483	24,250,785	(736,004)	0	33,858,479
<b>Net Operating Result</b>	<b>45,023,673</b>	<b>40,995,344</b>	<b>61,236,494</b>	<b>11,457,188</b>	<b>(13,834,312)</b>	<b>38,618,220</b>
Non Operating Expenditure	(103,760,279)	(130,206,849)	(26,179,222)	(2,761,034)	86,840,594	(46,127,289)
Non Operating Revenue	22,516,299	24,601,532	8,952,400	(3,754,478)	(8,934,408)	11,912,646
<b>Net Capital Movements</b>	<b>(81,243,980)</b>	<b>(105,605,317)</b>	<b>(17,226,822)</b>	<b>(6,515,512)</b>	<b>77,906,186</b>	<b>(34,214,643)</b>
<b>Net Overall Result</b>	<b>(36,220,307)</b>	<b>(64,609,973)</b>	<b>44,009,672</b>	<b>4,941,676</b>	<b>64,071,874</b>	<b>4,403,577</b>
<b>Closing Surplus/(Deficit)</b>	<b>(0)</b>	<b>(36,288)</b>	<b>108,583,357</b>	<b>4,941,676</b>	<b>64,071,874</b>	<b>68,977,262</b>
<b>Closing Surplus/(Deficit) After Restricted Funds</b>	<b>(0)</b>	<b>(36,288)</b>	<b>108,583,357</b>	<b>4,941,676</b>	<b>64,071,874</b>	<b>68,977,262</b>

Sum of Current Period Amendments	Capital Expense	Capital Income	Total	Operating Expense	Operating Income	Total	Grand Total
<b>Community Development</b>	<b>571,704</b>	<b>22,000</b>	<b>593,704</b>	<b>230,375</b>	<b>(1,191,629)</b>	<b>(961,254)</b>	<b>(367,550)</b>
Community and Leisure Facilities	45,000	0	45,000	1,163,534	(1,208,029)	(44,495)	505
Community Capacity Building	(50,096)	0	(50,096)	(672,827)	0	(672,827)	(722,923)
Community Development Directorate and Support	0	22,000	22,000	(47,500)	0	(47,500)	(25,500)
Community Infrastructure Planning	576,800	0	576,800	(32,755)	0	(32,755)	544,045
Library and Information Services	0	0	0	22,855	16,400	39,255	39,255
Economic Development and Tourism	0	0	0	(51,432)	0	(51,432)	(51,432)
Community Safety and Support Services	0	0	0	(151,500)	0	(151,500)	(151,500)
<b>Corporate Services</b>	<b>2,113,440</b>	<b>3,732,478</b>	<b>5,845,918</b>	<b>(739,603)</b>	<b>(5,462,660)</b>	<b>(6,202,263)</b>	<b>(356,345)</b>
Corporate Directorate & Support	0	(214,584)	(214,584)	8,460	0	8,460	(206,124)
Customer and Corporate Support	267,567	0	267,567	(572,181)	(4,500)	(576,681)	(309,114)
Financial Services	1,825,873	3,947,062	5,772,935	(81,597)	(5,458,160)	(5,539,757)	233,178
Waste Services	20,000	0	20,000	(94,285)	0	(94,285)	(74,285)
<b>General Management Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CEO Directorate and Support	0	0	0	0	0	0	0
Governance and Councillor Support	0	0	0	0	0	0	0
Human Resource Development	0	0	0	0	0	0	0
Strategy, Marketing and Communications	0	0	0	0	0	0	0
<b>Legal Services and General Counsel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Director Legal Services and General Counsel	0	0	0	0	0	0	0
<b>Planning and Development Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(875,149)</b>	<b>(305,321)</b>	<b>(1,180,470)</b>	<b>(1,180,470)</b>
Compliance and Emergency Liaison	0	0	0	(605,989)	50,000	(555,989)	(555,989)
Planning Directorate and Support	0	0	0	(15,000)	0	(15,000)	(15,000)
Statutory Planning	0	0	0	(26,411)	(127,321)	(153,732)	(153,732)
Strategic Planning and Environment	0	0	0	(237,749)	0	(237,749)	(237,749)
Health and Building Services	0	0	0	10,000	(228,000)	(218,000)	(218,000)
Land and Development Infrastructure	0	0	0	0	0	0	0
<b>Asset Services</b>	<b>75,890</b>	<b>0</b>	<b>75,890</b>	<b>(1,815,912)</b>	<b>(2,033,293)</b>	<b>(3,849,205)</b>	<b>(3,773,315)</b>
Parks Services	2,049	0	2,049	61,500	0	61,500	63,549
Infrastructure Project Delivery	(182,347)	0	(182,347)	(254,183)	(776,824)	(1,031,007)	(1,213,354)
Operations and Fleet	106,409	0	106,409	(950,945)	0	(950,945)	(844,536)
Technical Services	121,843	0	121,843	(405,610)	(1,191,969)	(1,597,579)	(1,475,736)
Asset Services Directorate	27,936	0	27,936	(266,674)	(64,500)	(331,174)	(303,238)
<b>Grand Total</b>	<b>2,761,034</b>	<b>3,754,478</b>	<b>6,515,512</b>	<b>(3,200,289)</b>	<b>(8,992,903)</b>	<b>(12,193,192)</b>	<b>(5,677,680)</b>

**City of Rockingham**  
**2023/2024 Amended Budget**  
**Summary of Amendments Over \$250,000**

Account Details	Adopted Budget	Actuals	Current Amendments	New Budget
<b>Operating</b>				
Expense				
Employee Costs - Animal Ctrl/Rangers General	2,052,326	1,449,244	(306,307)	1,712,639
Employee Costs - CCB Community Developmt Youth	569,829	114,074	(377,379)	178,203
Employee Costs - Sanitation & Waste Services	831,177	825,982	286,900	1,080,317
Non Cash Expenses - Sanitation & Waste Services	2,698,614	1,483,168	(546,843)	2,228,979
Operating Expenses - Aqua Jetty	2,041,278	1,848,254	347,249	2,253,285
Operating Expenses - Plant Operation Costs	3,784,375	3,410,913	400,000	3,897,642
Employee Costs - Aqua Jetty	3,423,810	3,420,095	698,000	4,066,083
Operating Expenses - Millar Road Landfill Operatio	10,634,419	8,432,231	350,564	11,093,024
Operating Expenses - Millar Rd Recycling Operation	638,100	335,003	(396,120)	241,480
Operating Expenses - Millar Rd Transfer Station	1,868,532	1,029,920	(491,662)	1,376,370
Employee Costs - ICT Services	2,144,693	1,506,221	(277,681)	1,787,527
Operating Projects - Coastal infrastructure	330,750	663,808	(254,513)	653,452
Employee Costs - Direct Building Mtce	670,740	341,165	(336,071)	320,582
Operations and Fleet	670,740	341,165	(336,071)	320,582
<b>Income</b>				
Operating Revenue - Aqua Jetty	(4,980,390)	(5,093,199)	(1,094,300)	(6,052,781)
Operating Revenue - Other General Purpose Income	(4,277,630)	(5,134,974)	(4,615,020)	(8,892,650)
Operating Revenue - Streets, Rds, Bridges-Construc	(10,866,076)	(7,461,327)	(1,818,793)	(10,959,011)
Operating Revenue - Interim Rates GRV	(527,000)	(1,494,254)	(843,000)	(1,664,445)
<b>Capital</b>				
Expense				
Roads - 2022-23 Black Spot Funding Program	5,937,442	618,930	262,291	3,515,199
Renewals Buildings - Ops and Fleet	624,360	372,946	342,434	749,461
Transfer to Reserves - Interest	1,427,017	1,603,368	1,611,289	3,038,306
Stan Twight Reserve Clubroom Redevelopment	4,770,596	35,273	576,800	35,272
New Buildings - IPD	525,300	176,938	870,849	661,862
New Parks - IPD	895,894	107,075	(816,280)	544,423
<b>Income</b>				
Transfer From Reserve - Capital Works	(3,947,062)	0	3,947,062	0
<b>Grand Total</b>	<b>21,271,094</b>	<b>8,590,855</b>	<b>(2,480,531)</b>	<b>11,865,219</b>

**City of Rockingham**  
**2023/2024 Amended Budget**  
**Current Period Carry Forwards Over \$250,000**

Account Details	Adopted Budget	Amended Budget	Actuals	Carry Forwards	New Budget
<b>Operating</b>					
Expense					
210035: Operating Projects - Business Systems	570,720	640,720	59,763	(417,980)	253,740
210039: Operating Projects - ICT Services	880,000	854,800	80,166	(670,000)	119,800
210175: Operating Projects - Strategic Planning & Environm	1,772,393	1,536,586	619,387	(737,240)	805,846
210263: Operating Projects - Community Infrastruct/Plannin	635,014	723,096	239,529	(452,000)	238,341
210382: Operating Projects -EPS Directorate	550,000	595,000	25,874	(549,072)	45,928
210661: Public Works Overhead - Recovery Technical Service	(2,209,423)	(2,561,269)	(790,440)	1,061,600	(1,495,058)
Income					
310088: Operating Revenue - Streets, Rds, Bridges-Construc	(10,866,076)	(13,180,514)	(7,461,327)	4,040,296	(10,959,011)
310169: Operating Revenue - Baldivis Indoor Recreation Cen	(1,298,150)	(1,013,580)	(549,472)	1,000,000	(88,580)
310161: Operating Revenue - Marine & Coastal Infra Funding	(150,000)	(150,000)	0	250,000	(50,000)
310168: Operating Revenue - DLGSC/WA Recovery Funding	(9,500,000)	(9,500,000)	0	9,500,000	0
<b>Capital</b>					
Expense					
419114: Misc Infra - Landfill Master Plan	4,635,000	5,247,824	112,803	(4,900,000)	347,824
420007: Computer - Switch Replacement	500,000	1,000,000	0	(1,200,000)	0
420032: Build-Safety Bay Library in/external upgrd toilets	902,622	902,622	0	(902,622)	0
421686: Build - Aqua Jetty Stage 2	19,982,000	19,863,568	283,157	(19,580,410)	283,158
421703: Baldivis Districts Sporting Complex	8,259,241	17,605,831	536,620	(16,805,721)	800,111
422000: Computer - Mobile CCTV Replacement	450,000	554,583	0	(420,000)	134,583
422077: Parks - Larkhill Sport Res - Softball Upgde fldlig	315,180	315,180	0	(315,180)	0
422095: Roads - Read St/Malibu Rd - Nat Blackspot Project	384,261	384,261	1,041	(384,261)	0
422107: Parks - Secret Harbour-Replace st lighting (Stg 2)	0	2,894,564	0	(2,894,564)	0
422150: Roads - 2022-23 Black Spot Funding Program	5,937,442	6,606,017	618,930	(3,353,109)	3,515,199
429201: Renewals Buildings - IPD	2,788,908	3,096,180	145,917	(2,855,728)	337,839
429301: Upgrade Buildings - IPD	1,338,903	1,102,100	31,041	(576,800)	507,816
436217: Renewal Parks - Parks Services	2,296,140	2,415,664	141,718	(2,245,740)	158,966
429317: Upgrade Parks - IPD	288,400	507,193	148,947	(324,450)	161,705
431207: Renewal Plant - Landfill	1,020,000	1,020,000	0	(668,213)	351,787
436206: Renewal Vehicles - Parks Services	2,418,400	2,433,400	930,802	(1,497,626)	935,774
442216: Renewal Marine Infra - Technical Services	1,187,700	1,330,998	494,137	(613,537)	717,461
442314: Upgrade Roads - Technical Services	4,120,572	4,752,721	34,134	(4,015,092)	678,033
429312: Upgrade Drains - IPD	0	589,155	165,060	(328,047)	206,856
438117: New Parks - CIP	1,100,000	1,100,000	1,000	(1,100,000)	0
429114: New Roads - IPD	1,493,500	1,894,950	142,967	(1,491,356)	166,694
429314: Upgrade Roads - IPD	720,239	820,322	38,119	(697,926)	139,748
442206: Renewal Vehicles - Technical Services	3,440,000	3,440,000	533,365	(2,655,902)	784,098
429217: Renewal Parks - IPD	3,356,490	3,906,226	604,312	(3,147,001)	803,502
422134: Stan Twilight Reserve Clubroom Redevelopment	4,770,596	4,784,206	35,273	(5,325,734)	35,272
429101: New Buildings - IPD	525,300	813,700	176,938	(1,022,687)	661,862
438301: Upgrade Buildings - CIP	1,000,000	1,000,000	0	(1,000,000)	0
442313: Upgrade Footpaths - Technical Services	865,800	1,562,420	0	(1,562,420)	0
438317: Upgrade Parks - CIP	302,200	302,200	0	(302,200)	0
442116: New Misc Infra - Technical Services	421,800	555,000	0	(388,500)	0
Income					
510160: Proceeds from Borrowings-Baldivis District Sportsp	(10,000,000)	(8,500,000)	0	8,500,000	0
542007: Proceeds Plant - Technical Services	(339,500)	(339,500)	(118,764)	252,506	(86,994)
<b>Grand Total</b>	<b>43,283,631</b>	<b>59,863,498</b>	<b>(2,843,135)</b>	<b>(59,119,285)</b>	<b>137,132</b>

Directorate	General Management Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Governance and Councillor Support</b>	<b>2,386,688</b>	<b>2,001,850</b>	<b>0</b>	<b>0</b>	<b>2,396,163</b>
<b>Operating</b>					
Expense					
<b>Operating Expenses - Elections</b>	<b>483,000</b>	<b>459,957</b>	<b>0</b>	<b>0</b>	<b>483,000</b>
<b>Operating Expenses - Executive Services</b>	<b>132,600</b>	<b>35,164</b>	<b>0</b>	<b>0</b>	<b>132,600</b>
<b>Operating Expenses - Members Expenses</b>	<b>884,497</b>	<b>720,070</b>	<b>0</b>	<b>0</b>	<b>904,497</b>
<b>Employee Costs - Governance Services</b>	<b>669,591</b>	<b>586,292</b>	<b>0</b>	<b>0</b>	<b>659,066</b>
<b>Operating Expenses - Civic Events/Functions</b>	<b>219,000</b>	<b>201,487</b>	<b>0</b>	<b>0</b>	<b>219,000</b>
Income					
<b>Operating Revenue - Executive Services</b>	<b>(1,500)</b>	<b>(840)</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
<b>Operating Revenue - Members Expenses</b>	<b>(500)</b>	<b>(280)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
<b>Human Resource Development</b>	<b>2,815,794</b>	<b>2,029,503</b>	<b>0</b>	<b>0</b>	<b>2,863,621</b>
<b>Operating</b>					
Expense					
<b>Employee Costs - Human Resource</b>	<b>1,506,294</b>	<b>1,474,876</b>	<b>0</b>	<b>0</b>	<b>1,482,197</b>
<b>Employee Costs - Parental Leave</b>	<b>0</b>	<b>45,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employee Costs - Workers Compensation</b>	<b>0</b>	<b>327,204</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses - Human Resource</b>	<b>1,309,500</b>	<b>802,012</b>	<b>0</b>	<b>0</b>	<b>1,439,500</b>
<b>Operating Projects - Human Resource</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Income					
<b>Operating Revenue - Workers Compensation</b>	<b>0</b>	<b>(285,525)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Revenue - Human Resource</b>	<b>0</b>	<b>(279,707)</b>	<b>0</b>	<b>0</b>	<b>(58,076)</b>
<b>Operating Revenue - Parental Leave</b>	<b>0</b>	<b>(54,731)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CEO Directorate and Support</b>	<b>1,040,380</b>	<b>697,705</b>	<b>0</b>	<b>0</b>	<b>1,028,585</b>
<b>Operating</b>					
Expense					
<b>Employee Costs - CEO Directorate &amp; Support</b>	<b>779,880</b>	<b>620,233</b>	<b>0</b>	<b>0</b>	<b>768,085</b>
<b>Operating Expenses - CEO Directorate &amp; Support</b>	<b>260,500</b>	<b>77,472</b>	<b>0</b>	<b>0</b>	<b>260,500</b>
Income					
<b>Operating Revenue - CEO Directorate &amp; Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategy, Marketing and Communications</b>	<b>1,253,186</b>	<b>975,534</b>	<b>0</b>	<b>0</b>	<b>1,236,386</b>
<b>Operating</b>					
Expense					
<b>Employee Costs - Strategy and Communications</b>	<b>778,606</b>	<b>651,216</b>	<b>0</b>	<b>0</b>	<b>766,306</b>
<b>Operating Expenses - Strategy and Communications</b>	<b>449,580</b>	<b>309,294</b>	<b>0</b>	<b>0</b>	<b>465,080</b>
<b>Operating Projects - Strategy and Communications</b>	<b>25,000</b>	<b>15,023</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Grand Total</b>	<b>7,496,048</b>	<b>5,704,592</b>	<b>0</b>	<b>0</b>	<b>7,524,755</b>

Directorate		Community Development			
Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Aqua Jetty</b>	<b>60,054</b>	<b>(90,672)</b>	<b>(99,051)</b>	<b>(76,000)</b>	<b>15,665</b>
Operating					
Expense					
Operating Expenses - Aqua Jetty	1,541,634	1,569,742	347,249	0	1,840,663
Employee Costs - Aqua Jetty	3,423,810	3,420,045	698,000	0	4,066,083
Income					
Operating Revenue - Aqua Jetty	(4,980,390)	(5,093,199)	(1,094,300)	0	(6,052,781)
Capital					
Expense					
Furn - Aqua Jetty - Pool blankets	0	0	(50,000)	0	100,000
Furn - Gym Equipment Aqua Jetty	0	0	0	0	62,700
Leisure Facilities Payroll System	76,000	0	0	(76,000)	0
Building -Aqua Jetty 25m pool recirculation pump 1	0	12,741	0	0	0
Income					
Proceeds on Sale of Assets - Aqua Jetty	(1,000)	0	0	0	(1,000)
<b>Arts Centre</b>	<b>291,000</b>	<b>164,536</b>	<b>0</b>	<b>(50,000)</b>	<b>291,000</b>
Operating					
Expense					
Operating Expenses - CCB Arts & Culture	0	1,541	0	0	0
Operating Expenses - Arts Centre	306,000	176,600	0	0	306,000
Income					
Operating Revenue - CCB Arts & Culture	(5,000)	(11,095)	0	0	(5,000)
Operating Revenue - Public Halls Civic Centres	(10,000)	(2,509)	0	0	(10,000)
Operating Revenue - Arts Centre	0	0	0	0	0
Capital					
Expense					
Rockingham Arts Centre - Outdoor Stage	0	0	0	(50,000)	0
<b>Autumn Centre</b>	<b>561,608</b>	<b>364,838</b>	<b>(1,500)</b>	<b>0</b>	<b>547,356</b>
Operating					
Expense					
Employee Costs - Autumn Centre	503,795	356,365	0	0	452,617
Operating Expenses - Autumn Centre	393,313	347,078	24,000	0	455,739
Income					
Operating Revenue - Autumn Centre	(335,500)	(338,606)	(25,500)	0	(361,000)
<b>Baldivis Indoor Recreation Centre</b>	<b>624,199</b>	<b>394,556</b>	<b>(30,000)</b>	<b>0</b>	<b>505,798</b>
Operating					
Expense					
Employee Costs - Baldivis Recreation Centre	458,057	486,379	0	0	450,601
Operating Expenses - Baldivis District Sports Comp	220,847	210,462	0	0	214,337
Operating Expenses - BISC kisok and general	243,445	201,731	45,000	0	372,860
Income					
Operating Revenue - Baldivis Sporting Complex	0	(11,124)	0	0	0
Operating Revenue - Baldivis Indoor Recreation Cen	(298,150)	(492,892)	(75,000)	0	(532,000)
<b>Bert England Lodge</b>	<b>0</b>	<b>(257,997)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating					
Income					
Operating Revenue - CCB Bert England Lodge	0	(257,997)	0	0	0
Capital					
Expense					
Transfer to Reserve - Bert England Lodge	0	0	0	0	0
<b>Challenger Court</b>	<b>0</b>	<b>1,492</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating					
Expense					
Operating Expenses - Challenger Court	0	1,492	0	0	0
<b>Community and Leisure Facilities Coordination</b>	<b>876,914</b>	<b>661,797</b>	<b>50,000</b>	<b>(100,300)</b>	<b>831,167</b>
Operating					
Expense					
Employee Costs - Community & Leisure Faci/Admin	667,150	589,729	0	0	656,686
Operating Expenses - Community & Leisure Fac/Admin	104,934	78,059	0	0	102,675
Non Cash Expenses - Community & Leisure Faci/Admin	4,530	3,205	0	0	4,530
Operating Projects - Community & Leisure Fac/Admin	100,300	0	0	(100,300)	0
Income					
Operating Revenue - Community & Leisure Faci/Admin	0	(9,196)	0	0	0
Capital					
Expense					
Build - Aqua Jetty outdoor storage units	0	0	0	0	8,638
Build - Aqua Jetty upgrade lockers	0	0	50,000	0	58,638
<b>Community Capacity Building</b>	<b>6,208,110</b>	<b>4,434,451</b>	<b>(305,544)</b>	<b>(175,000)</b>	<b>6,142,561</b>
Operating					
Expense					
Employee Costs - CCB Administration	837,036	646,559	0	0	775,827
Employee Costs - CCB Arts & Culture	492,553	459,377	0	0	450,035
Non Cash Expenses - CCB Sport & Recreation	762	4,805	0	0	762
Operating Expenses - CCB Active Ageing	252,500	224,497	(50,000)	0	293,000
Operating Expenses - CCB Administration	980,860	550,390	(50,000)	0	990,860
Operating Expenses - CCB Arts & Culture	2,406,370	1,761,115	(114,448)	0	2,345,718
Operating Projects - CCB Administration	168,000	23,368	0	(105,000)	63,000
Non Cash Expenses - CCB Arts & Culture	0	53,993	0	0	0
Operating Expenses - Beach Patrol & Rescue Service	89,000	87,761	0	0	89,000
Employee Costs - Recreation & Wellbeing	691,010	465,535	0	0	679,785

Directorate		Community Development			
Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Aqua Jetty</b>	60,054	(90,672)	(99,051)	(76,000)	15,665
Operating Expenses - Recreation & Wellbeing	467,700	201,646	(33,000)	(45,000)	401,670
Operating Projects - CCB Recreation & Wellbeing	60,000	39,078	(8,000)	(5,000)	47,000
Operating Projects - CCB Arts & Culture	20,000	0	0	(20,000)	0
Income					
Operating Revenue - CCB Administration	(128,181)	(6,486)	0	0	(20,000)
Operating Revenue - CCB Arts & Culture	(58,000)	(62,642)	0	0	(58,000)
Operating Revenue - CCB Active Ageing	(6,000)	(4,000)	0	0	(6,000)
Operating Revenue - Recreation & Wellbeing	(65,500)	(10,545)	0	0	(65,500)
<b>Capital</b>					
Expense					
Misc PPE - Secret Harbour Public art	0	0	0	0	0
Build - Rockingham Youth Centre Fit-out	0	0	0	0	0
Build - Aqua Jetty - Aluminium Benches	0	0	(50,096)	0	5,404
Public Art	0	0	0	0	150,000
New Outdoor Exercise Equipment for CCB Team	0	0	0	0	0
Income					
Transfer from Reserve - CCB Active Ageing	0	0	0	0	0
Transfer From Reserve - Life Long Learning Reserve	0	0	0	0	0
<b>Community Development Directorate and Support</b>	710,231	478,670	(25,500)	0	640,962
Operating					
Expense					
Employee Costs - Community Developmt Dir/Support	627,801	421,648	0	0	524,032
Operating Expenses - Community Developmt Dir/Suppo	104,430	57,021	(47,500)	0	116,930
Operating Projects - Community Developmt Dir/Suppo	0	0	0	0	0
<b>Capital</b>					
Income					
Proceeds on Sale of Assets - Community Develop D&S	(22,000)	0	22,000	0	0
<b>Community Halls</b>	141,092	78,463	0	0	83,943
Operating					
Expense					
Operating Expenses - CCB Arts & Culture	31,832	74,716	0	0	30,332
Operating Expenses - Public Halls Civic Centre	338,176	202,304	0	0	323,253
Operating Expenses - Baldivis South Community Cent	0	18,188	0	0	0
Income					
Operating Revenue - CCB Arts & Culture	0	(100)	0	0	0
Operating Revenue - Public Halls Civic Centres	(228,916)	(216,644)	0	0	(269,642)
<b>Community Infrastructure Planning</b>	22,005,357	1,159,848	544,045	(17,260,344)	1,799,290
Operating					
Expense					
Employee Costs - Community Infrastruct/Planning	639,277	537,133	0	0	628,919
Operating Expenses - Community Infrastruct/Plannin	246,770	120,336	0	0	246,770
Operating Projects - Community Infrastruct/Plannin	635,014	239,529	(32,755)	(452,000)	238,341
Income					
Operating Revenue - Recreation Grounds	0	0	0	0	0
Operating Revenue - Baldivis Indoor Recreation Cen	(1,000,000)	(56,580)	0	1,000,000	443,420
Operating Revenue - DLGSC/WA Recovery Funding	(9,500,000)	0	0	9,500,000	0
<b>Capital</b>					
Expense					
Build - Aqua Jetty Stage 2	19,982,000	283,157	0	(19,580,410)	283,158
New Parks - CIP	1,100,000	1,000	0	(1,100,000)	0
Stan Twilight Reserve Clubroom Redevelopment	4,770,596	35,273	576,800	(5,325,734)	35,272
Upgrade Buildings - CIP	1,000,000	0	0	(1,000,000)	0
Upgrade Parks - CIP	302,200	0	0	(302,200)	0
New Buildings - CIP	3,829,500	0	0	0	(76,590)
<b>Community Safety and Support Services</b>	2,116,189	1,332,073	(151,500)	(121,396)	1,845,526
Operating					
Expense					
Employee Costs - Community Safety	411,106	372,725	0	0	404,436
Employee Costs - Community Services Admin	445,610	384,499	0	0	438,357
Operating Expenses - Community Safety	434,000	181,753	(79,500)	0	354,500
Operating Projects - Community Services Admin.	10,000	8,316	0	0	10,000
Operating Projects - Community Services Admin	225,000	148,600	0	(11,666)	220,000
Operating Projects - Community Safety	125,000	0	0	(109,730)	0
Operating Expenses - Community Support Services	280,000	125,116	(72,000)	0	232,760
Non Cash Expenses - Community Safety	188,473	120,201	0	0	188,473
Income					
Operating Revenue - Youth Services	0	(2,767)	0	0	0
Operating Revenue - Community Safety	(3,000)	(6,370)	0	0	(3,000)
<b>Community Sport Reserves and Facilities</b>	(108,600)	(352,165)	(8,250)	0	(146,850)
Operating					
Income					
Operating Revenue - Public Halls Civic Centres	(47,250)	(36,039)	0	0	(47,250)
Operating Revenue - Recreation Grounds	(61,350)	(316,126)	(8,250)	0	(99,600)
<b>Economic Development and Tourism</b>	1,590,182	1,071,955	(51,432)	(128,000)	1,493,131
Operating					
Expense					
Employee Costs - Economic Development & Tourism	441,882	374,206	0	0	435,063
Operating Expenses - Economic Development & Touri	942,300	592,065	(48,000)	(15,000)	905,750
Operating Projects - Economic Development & Touri	206,000	105,683	(3,432)	(113,000)	152,318



Directorate		Community Development			
Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
Aqua Jetty	60,054	(90,672)	(99,051)	(76,000)	15,665
Gary Holland Community Centre	180,351	112,690	0	0	172,572
Operating					
Expense					
Operating Expenses - Gary Holland Community Centre	309,750	236,391	0	0	301,971
Income					
Operating Revenue - Gary Holland Community Centr	(129,399)	(123,701)	0	0	(129,399)
Larkhill Complex	560,082	269,086	0	0	539,573
Operating					
Expense					
Operating Expenses - Larkhill Complex	546,764	350,508	0	0	526,255
Non Cash Expenses - Larkhill Complex	29,318	0	0	0	29,318
Income					
Operating Revenue - Larkhill Complex	(16,000)	(81,421)	0	0	(16,000)
Library and Information Services	3,936,567	3,158,433	39,255	0	3,880,387
Operating					
Expense					
Employee Costs - Library Services - Rockingham	760,326	621,087	0	0	747,955
Employee Costs - Library Services - Safety Bay	602,425	540,829	0	0	592,620
Employee Costs - Library Services - Warnbro	583,603	550,942	0	0	574,131
Employee Costs - Library Services Admin	335,796	224,075	0	0	330,699
Operating Expenses - Library Services - Rockingham	83,600	51,359	(500)	0	83,100
Operating Expenses - Library Services - Safety Bay	126,185	103,757	2,000	0	125,774
Operating Expenses - Library Services - Warnbro	185,903	105,382	0	0	154,165
Operating Expenses - Library Services Admin	351,900	264,716	13,355	0	365,255
Operating Expenses - Mary Davies Library & Comm. C	228,571	188,282	0	0	218,526
Employee Costs - Mary Davies Library & Comm Centre	891,108	699,553	0	0	876,612
Operating Expenses - Mary Davies Library & Comm	128,100	68,693	15,500	0	143,600
Operating Expenses - Baldivis South Community Cent	7,500	1,558	(7,500)	0	0
Non Cash Expenses - Library Services - Rockingham	0	1	0	0	0
Income					
Operating Revenue - Library Services - Rockingham	(31,600)	(29,895)	11,000	0	(20,600)
Operating Revenue - Library Services - Safety Bay	(12,100)	(1,489)	10,400	0	(1,700)
Operating Revenue - Library Services - Warnbro	(10,250)	(9,426)	1,000	0	(9,250)
Operating Revenue - Library Services Admin	(26,000)	(20,331)	5,000	0	(21,000)
Operating Revenue - Public Halls Civic Centres	(60,000)	(64,345)	(5,000)	0	(65,000)
Operating Revenue - Mary Davies Library & Communit	(148,500)	(136,315)	(6,000)	0	(154,500)
Operating Revenue - Baldivis South Community Centre	(60,000)	0	0	0	(60,000)
Mike Barnett	626,407	(1,140,098)	15,510	(20,000)	(1,073,005)
Operating					
Expense					
Operating Expenses - Mike Barnett	394,216	332,146	21,300	0	401,482
Employee Costs - Mike Barnett	455,271	331,453	0	0	447,883
Income					
Operating Revenue - Mike Barnett	(773,330)	(2,546,335)	(50,790)	0	(2,824,120)
Capital					
Expense					
Build - Mike Barnett netball court outdoor seating	0	0	0	0	11,750
Build - Mike Barnett digital outdoor signage	0	0	0	0	60,000
Build - Mike Barnett wall panelling	470,000	574,873	0	0	560,000
Audio visual upgrade for the multipurpose room (\$2	0	0	0	0	5,000
Plant - Mike Barnett Floor scrubber replacement	30,250	0	25,000	0	25,000
Renewal Furniture - Mike Barnett	20,000	0	0	0	20,000
Upgrade Buildings - Mike Barnett	30,000	167,765	20,000	(20,000)	220,000
Rockingham Aquatic Centre	609,444	439,378	73,796	0	848,847
Operating					
Expense					
Employee Costs - Rockingham Aquatic Centre	644,723	451,570	0	0	634,251
Non Cash Expenses - Rockingham Aquatic Centre	1,616	0	0	0	1,616
Operating Expenses - Rockingham Aquatic Centre	447,434	301,035	27,985	0	470,847
Income					
Operating Revenue - Rockingham Aquatic Centre	(484,329)	(313,227)	45,811	0	(307,867)
Capital					
Expense					
Roof painting to match building	0	0	0	0	30,000
Pool Inflatable	0	0	0	0	20,000
Furn - Rockingham Aquatic Centre	0	0	0	0	0
Warnbro Recreation Centre	23,679	27,391	0	0	32,927
Operating					
Expense					
Operating Expenses - Warnbro Recreation Centre	21,995	18,641	0	0	21,995
Employee Costs - Warnbro Recreation Centre	46,184	52,248	0	0	45,432
Income					
Operating Revenue - Warnbro Recreation Centre	(47,500)	(43,498)	0	0	(47,500)
Capital					
Expense					
Membership Scanner and Entry point	0	0	0	0	10,000
Group Exercise Audio Equipment	3,000	0	0	0	3,000
Youth Centre	1,224,770	972,431	(417,379)	0	794,368
Operating					

Directorate	Community Development
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Aqua Jetty</b>	<b>60,054</b>	<b>(90,672)</b>	<b>(99,051)</b>	<b>(76,000)</b>	<b>15,665</b>
Expense					
Employee Costs - CCB Community Developmt Youth	569,829	114,074	(377,379)	0	178,203
Employee Costs - Rockghm Outreach Youth Service	305,491	143,142	0	0	305,491
Employee Costs - Youth Services	2,365	512,381	0	0	2,365
Operating Expenses - CCB Community Developmt Youth	289,400	191,683	0	0	289,400
Operating Expenses - Youth Services	50,000	31,399	0	0	50,000
Operating Expenses - Youth Venue	197,045	134,917	(40,000)	0	156,600
Operating Expenses - Rockghm Outreach Youth Servic	2,000	0	0	0	2,000
Income					
Operating Revenue - CCB Community Youth Develop	(300)	(105)	0	0	(300)
Operating Revenue - Rockghm Outreach Youth Service	(190,000)	(154,540)	0	0	(190,000)
Operating Revenue - Youth Services	(1,060)	(43)	0	0	0
Operating Revenue - Youth Venue	0	(477)	0	0	0
<b>Capital</b>					
Expense					
Build - Mackinnon St - Refit to Youth Facility	0	0	0	0	609
<b>Grand Total</b>	<b>42,237,636</b>	<b>13,281,156</b>	<b>(367,550)</b>	<b>(17,931,040)</b>	<b>19,245,218</b>

Directorate	Asset Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Technical Services</b>	<b>26,723,072</b>	<b>8,858,639</b>	<b>(1,475,736)</b>	<b>(8,889,124)</b>	<b>19,566,428</b>
<b>Operating</b>					
Expense					
Non Cash Expenses - Foreshores & Beaches	376,823	880	0	0	376,823
Non Cash Expenses - Streets, Rds, Bridges-Rd/Mtce	200,712	242,705	0	0	200,712
Operating Expenses - Foreshores & Beaches	40,000	9,571	0	0	40,000
Employee Costs - Indirect PWO Road Maintenance	321,824	327,050	0	0	316,630
Operating Expenses - PWO Road Maintenance	35,500	46,573	0	0	35,500
Employee Costs - Coastal infrastructure	241,754	201,448	0	0	237,863
Operating Expenses - Coastal infrastructure	1,283,000	848,587	(151,097)	0	1,051,711
Operating Expenses - Transport Engineering Service	218,500	79,770	0	0	218,500
Operating Projects - Transport Engineering Service	36,750	4,078	0	0	0
Operating Expenses - Jetties & Boat Ramps	816,000	261,868	0	0	866,000
Road Maintenance - Concrete Repairs(Fpaths/Kerbs)	1,513,094	801,763	0	0	1,620,094
Road Maintenance - Pavement Mtce - Local Roads	2,437,344	1,442,074	0	0	2,437,344
Road Maintenance - Lighting Inspections	0	9,404	0	0	0
Drainage Maintenance - Expenses	1,439,467	830,004	0	0	1,439,467
Operating Projects - Coastal infrastructure	330,750	663,808	(254,513)	(160,500)	653,452
Operating Expenses - Admin OH Technical Services	415,732	226,732	0	0	412,505
Non Cash Expenses - Admin OH Technical Services	247,357	226,768	0	0	247,357
Employee Costs - Technical Services Admin	366,479	251,487	0	0	360,358
Employee Costs - Planning & Design	1,118,176	909,324	0	0	1,100,020
Employee Costs - Direct Road Maintenance	541,325	433,027	0	0	511,626
Income					
Operating Revenue - Foreshores & Beaches	(1,500)	(834)	0	0	0
Operating Revenue - Bus Shelters	(20,000)	(21,060)	0	0	(20,000)
Operating Revenue - Streets, Rds, Bridges-Construc	(3,472,168)	(4,394,108)	(1,041,969)	1,955,974	(4,362,976)
Operating Revenue - Protection of Environment	(1,200,000)	0	0	0	0
Operating Revenue - Coastal Mgt & Protection Fundg	(50,000)	(26,796)	0	0	(50,000)
Operating Revenue - Marine & Coastal Infra Funding	(150,000)	0	(150,000)	250,000	(50,000)
Operating Revenue - Beach Patrol & Rescue Services	0	(1,033)	0	0	0
<b>Capital</b>					
Expense					
Misc Infra Mersey Point Seawall design and constru	88,800	0	0	0	0
Footpath - Ennis Ave WABN Project Design Rock stn	33,300	0	(14,423)	0	17,256
Footpath-S Bay Rd renewal the Avenue to Warnbro So	0	0	(23,050)	0	0
Road-Read St Chalgrove Ave/Centaurus St & Patterso	131,886	12,939	0	(109,890)	21,441
Road - Baldivis Rd Furioso Green to Highbury Blvd	0	0	0	0	4,228
Roads - Mundijong - State BlackSpot project	0	2,647	0	(11,384)	1,437
Roads - Road safety action plan implementation	0	0	0	0	4,461
Roads - Mandurah Rd MRRG funded Projects	673,934	498,847	(157,290)	0	516,644
Misc Infra - Palm Beach Jetty-Condit assess, desig	0	1,819	0	0	4,235
Roads - 2022-23 Black Spot Funding Program	5,937,442	618,930	262,291	(3,353,109)	3,515,199
Roads - Read St/Malibu Rd - Nat Blackspot Project	384,261	1,041	0	(384,261)	0
Roads - Council/Contest/Kitson - Nat Blackspot prj	0	3,178	882	0	3,177
Build - Autumn Centre Car Park renewal	750,360	41,178	58,036	0	806,910
Roads - Road Resurfacing Program	0	30,509	223,104	0	253,599
New Roads - Technical Services	155,400	102,896	(65,920)	0	185,553
Renewal Roads - Technical Services	3,685,098	3,202,432	(56,831)	(107,216)	3,447,795
Renewal Marine Infra - Technical Services	1,187,700	494,137	0	(613,537)	717,461
Upgrade Marine Infra - Technical Services	33,300	0	0	(33,300)	0
Upgrade Roads - Technical Services	4,120,572	34,134	(59,596)	(4,015,092)	678,033
Upgrade Drains - IPD	0	165,060	(54,252)	(328,047)	206,856
XP Storm Fundamentals Software in Sajantha Perera'	16,650	0	0	0	16,650
New Footpaths - Technical Services	149,850	272,470	25,392	(27,842)	360,092
Upgrade Footpaths - Technical Services	865,800	0	0	(1,562,420)	0
Upgrade Drains - Technical Services	0	0	0	0	12,415
Road - State Blackspot projects	0	3,330	0	0	0
New Misc Infra - Technical Services	421,800	0	(166,500)	(388,500)	0
New Parks - Technical Services	0	0	0	0	0
Build - Dog Pound and Operations Centre	0	0	0	0	0
Misc Infra-PointPeron Spur Groyne extension Design	0	0	150,000	0	150,000
Income					
Transfer to Reserve - CHRMP Reserve	1,000,000	0	0	0	1,000,000
<b>Parks Services</b>	<b>30,837,226</b>	<b>22,872,597</b>	<b>63,549</b>	<b>(2,510,355)</b>	<b>28,073,258</b>
<b>Operating</b>					
Expense					
Operating Expenses - Aqua Jetty	22,785	19,687	0	0	22,785
Operating Expenses - Autumn Centre	20,211	2,200	0	0	20,211
Operating Expenses - CCB Arts & Culture	10,694	295	0	0	10,694
Operating Expenses - Cemeteries	62,446	32,089	0	0	62,446
Operating Expenses - Challenger Court	0	0	0	0	0
Operating Expenses - Challenger Lodge	0	289	0	0	0
Operating Expenses - Larkhill Complex	730,121	759,873	0	0	730,121
Operating Expenses - Library Services - Rockingham	16,604	0	0	0	16,604
Operating Expenses - Library Services - Safety Bay	11,895	1,407	0	0	11,895
Operating Expenses - Mary Davies Library & Comm. C	8,534	10,062	0	0	8,534
Operating Expenses - Mike Barnett	21,393	14,494	0	0	21,393
Operating Expenses - Pre-school	0	946	0	0	0
Operating Expenses - Private Works	306,540	121,095	0	0	306,540
Operating Expenses - Warnbro Recreation Centre	79,342	51,304	0	0	75,269

Directorate	Asset Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
Technical Services	26,723,072	8,858,639	(1,475,736)	(8,889,124)	19,566,428
Operating Expenses -Rockingham Day Care Centre	0	4,562	0	0	0
Reserves Maintenance - Baldvis Reserves	5,344,491	3,117,250	0	0	5,342,327
Reserves Maintenance - Cooloongup Reserves	499,341	554,315	0	0	492,836
Reserves Maintenance - Golden Bay Reserves	559,684	452,890	0	0	550,291
Reserves Maintenance - Harrington Waters	166,930	124,506	0	0	166,509
Reserves Maintenance - Hillman Reserves	85,232	82,211	0	0	84,955
Reserves Maintenance - Port Kennedy Reserves	934,144	647,724	0	0	930,720
Reserves Maintenance - Rockingham Reserves	2,156,107	1,580,899	0	0	2,141,997
Reserves Maintenance - Safety Bay Reserves	558,669	377,755	0	0	549,487
Reserves Maintenance - Secret Harbour Reserves	1,163,344	646,943	0	0	1,160,271
Reserves Maintenance - Shoalwater Reserves	435,518	291,219	0	0	434,603
Reserves Maintenance - Singleton Reserves	221,838	137,799	0	0	220,715
Reserves Maintenance - Waikiki Reserves	196,165	198,427	0	0	195,313
Reserves Maintenance- Warnbro Reserves	658,661	422,146	0	0	652,535
Operating Expenses - Millar Road Landfill Operatio	0	141	0	0	0
Operating Projects - Strategic Planning & Environm	137,000	30,000	0	0	32,000
Operating Expenses - Public Halls Civic Centre	39,391	48,204	0	0	39,391
Operating Expenses - Community & Leisure Fac/Admin	5,903	2,427	0	0	5,903
Employee Costs - Admin OH Parks Services	478,591	368,224	0	0	471,175
Operating Expenses - Admin OH Parks Services	140,580	95,474	(1,500)	0	134,280
Employee Costs - Indirect PWO Parks Services	1,248,099	885,694	0	0	1,230,696
Operating Expenses - PWO Parks Services	212,300	170,735	0	0	99,300
Operating Expenses - Rec & Culture Parks Services	258,786	81,827	63,000	(66,631)	326,901
Operating Projects - Rec & Culture Parks Services	105,000	0	0	0	100,823
Operating Expenses - Jetties & Boat Ramps	29,331	16,364	0	0	29,331
Road Maintenance - Street Sweeping	1,472,849	488,132	0	0	1,472,849
Road Maintenance - Verge Mtce (Parks Emp)	3,476,164	3,645,964	0	0	3,476,164
Road Maintenance - Street Trees	1,491,400	2,537,944	0	0	1,648,900
Reserve Maintenance - Public Access Ways	0	0	0	0	0
Foreshore Maintenance - Rockingham	580,075	404,056	0	0	503,807
Foreshore Maintenance - Shoalwater	125,102	59,242	0	0	125,102
Foreshore Maintenance - Safety Bay	95,200	112,207	0	0	94,870
Foreshore Maintenance - Waikiki	76,253	78,599	0	0	72,016
Foreshore Maintenance - Warnbro	138,429	38,351	0	0	138,377
Foreshore Maintenance - Port Kennedy	96,276	30,529	0	0	96,196
Foreshore Maintenance - Secret Harbour	121,176	76,648	0	0	121,176
Foreshore Maintenance - Golden Bay	62,856	46,644	0	0	62,556
Foreshore Maintenance - Singleton	58,464	76,192	0	0	58,298
Foreshore Maintenance - Point Perron	20,708	8,597	0	0	20,708
Operating Expenses - Compliance & Emergency Liaiso	2,542	2,029	0	0	0
Operating Expenses - Baldvis South Community Cent	63,379	51,672	0	0	60,495
Non Cash Expenses - Admin OH Parks Services	0	0	0	0	0
Non Cash Expenses - Rec & Culture Parks Services	(87,417)	(13,288)	0	0	(87,417)
Employee Costs - Bush Fire Control EPS	141,621	4,015	0	0	137,460
Road Maintenance - Litter Control	2,249	6,744	0	0	2,249
Reserves Maintenance - Karnup Reserves	0	68,475	0	0	0
Operating Expenses - Eng Directorate & Support	7,682	0	0	0	7,682
Operating Expenses - Admin OH Technical Services	25,720	41,274	0	0	25,720
Operating Expenses - Civic Events/Functions	40,109	61,487	0	0	40,109
Operating Expenses - Emergency Management	84,000	196,156	0	0	84,000
Operating Expenses - Rapid Response	1,273,979	966,831	0	0	1,273,979
Operating Expenses - Litterbusters	379,039	243,079	0	0	379,039
Employee Costs - Litterbusters	545,423	445,700	0	0	521,058
Employee Costs - Direct Parks Services	1,928,342	2,080,738	0	0	1,864,449
Income					
Operating Revenue - Bushfire Control	(220,000)	(47,964)	0	0	(220,000)
Operating Revenue - Private Works	(288,354)	(233,469)	0	0	(288,354)
Operating Revenue - Rec & Culture Parks Services	(13,000)	(9,327)	0	0	0
Operating Revenue - Rapid Response & Litter Team	(100,000)	(6,149)	0	0	(100,000)
Capital					
Expense					
Parks - Parks Infrastructure upgrades	46,200	0	0	(38,850)	0
Drainage - Arterial Road/Entry Statements Stscapes	0	0	0	0	0
Misc Infra-Churchill Pk rplc small comb unit 55692	27,377	0	0	(63,023)	0
Park - Irrigation Nairn Dr - Bramwell to Ridge Blv	21,000	6,845	0	0	39,296
Park - Environmental Res Manage Plans Interp signs	0	0	0	0	(698)
Park - Passive Reserve Development Warnbro Rec Dra	10,500	0	0	0	0
Road -Arterial Entry Statement Nairn Dr & S Bay Rd	10,500	10,824	0	0	12,654
Park - Parks Services BDSC Fuel pod	0	2,371	0	0	2,371
Misc Infra-Churchill Pk rplc large comb unit 55691	52,500	43,806	0	(74,130)	44,520
Misc Infra-Foreshore Strategy Interpretive signage	0	0	0	(2,610)	0
Road - Enhance arterial rd & entry statements	0	0	(29,333)	0	0
Parks - Foreshore Management Plan Renewal	0	0	0	0	(275)
Parks - Rehabilitation R26469 - Foreshore Dr Singl	0	0	0	(4,671)	0
Parks - Safety Bay Freshre - Bent St boatramp carp	0	0	0	0	0
Parks - Irrigation renewals	261,523	10,429	0	0	26,226
Roads - Baldvis Rd/Safety Bay Rd - Landscaping	0	14,161	0	0	43,733
Renewal Parks - Parks Services	2,296,140	141,718	(10,958)	(2,245,740)	158,966
Upgrade Parks - Parks Services	71,400	13,982	(8,993)	(14,700)	21,481
New Roads - Parks Services	63,000	0	0	0	0

Directorate	Asset Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
Technical Services	26,723,072	8,858,639	(1,475,736)	(8,889,124)	19,566,428
Parks - Park Infrastructure - Urgent Replacements	51,500	7,991	61,800	0	61,285
New Parks - Parks Services	64,050	34,233	(10,467)	0	53,583
Misc Infra - Sawley Close Nature Boundary Fencing	0	4,177	0	0	4,177
Misc Infra - F'hore Strategy Beach amenity & fence	0	0	0	0	0
Income					
Proceeds Vehicles - Parks Services	0	(1,243)	0	0	0
Proceeds Plant - Parks Services	(664,400)	(229,281)	0	0	(664,400)
Operations and Fleet	25,465,337	14,855,112	(844,536)	(5,844,213)	19,173,559
Operating					
Expense					
Non Cash Expenses - Building Services	(75,125)	(23,264)	0	0	(75,125)
Non Cash Expenses - Health Services	(5,119)	0	0	0	(5,119)
Non Cash Expenses - Millar Road Landfill Operation	133,656	(140,501)	(189,161)	0	(55,505)
Non Cash Expenses - Plant Operation Costs	(5,012,101)	(3,641,294)	30,000	0	(5,000,101)
Non Cash Expenses - Sanitation & Waste Services	541,953	(1,552)	(546,843)	0	(4,890)
Non Cash Expenses - Statutory Planning	(10,000)	0	0	0	(10,000)
Non Cash Expenses- Animal Ctrl/Rangers General	(66,310)	(71,392)	0	0	(66,310)
Operating Expenses - Animal Ctrl/Rangers General	19,717	32,995	0	0	19,717
Operating Expenses - Aqua Jetty	459,359	258,825	0	0	389,837
Operating Expenses - Autumn Centre	140,415	144,623	0	0	140,415
Operating Expenses - CCB Arts & Culture	28,952	23,663	0	0	28,952
Operating Expenses - Cemeteries	22,867	23,346	0	0	22,845
Operating Expenses - Challenger Court	17,915	28	0	0	17,915
Operating Expenses - Challenger Lodge	1,937	0	0	0	1,937
Operating Expenses - Gary Holland Community Centre	94,359	77,643	0	0	94,359
Operating Expenses - Larkhill Complex	341,005	202,134	0	0	340,925
Operating Expenses - Library Services - Rockingham	82,528	298,394	0	0	74,691
Operating Expenses - Library Services - Safety Bay	36,582	25,583	0	0	36,582
Operating Expenses - Library Services - Warnbro	12,726	5,057	0	0	12,726
Operating Expenses - Lotteries House	199,035	66,617	(108,900)	0	85,251
Operating Expenses - Mary Davies Library & Comm. C	121,084	132,653	0	0	121,084
Operating Expenses - Mike Barnett	185,631	191,165	0	0	185,631
Operating Expenses - Plant Operation Costs	3,625,699	3,519,548	400,000	0	4,025,699
Operating Expenses - Pre-school	31,509	21,342	0	0	30,315
Operating Expenses - Rockingham Aquatic Centre	120,679	211,153	0	0	120,679
Operating Expenses - Rockingham SES	11,736	21,365	0	0	11,736
Operating Expenses - Sanitation & Waste Services	5,133	1,846	0	0	45,133
Operating Expenses - Warnbro Recreation Centre	46,288	47,604	0	0	46,288
Operating Expenses - Youth Services	3,395	46	0	0	3,395
Operating Expenses - Youth Venue	34,757	35,056	0	0	34,757
Operating Expenses -Rockingham Day Care Centre	14,065	27,438	0	0	12,282
Reserves Maintenance - Baldivis Reserves	507,366	546,999	0	0	483,496
Reserves Maintenance - Cooloongup Reserves	124,028	175,393	0	0	123,154
Reserves Maintenance - Golden Bay Reserves	81,740	128,988	0	0	81,740
Reserves Maintenance - Harrington Waters	25,000	22,340	0	0	25,000
Reserves Maintenance - Hillman Reserves	30,498	18,829	0	0	30,498
Reserves Maintenance - Port Kennedy Reserves	132,456	124,318	0	0	132,417
Reserves Maintenance - Rockingham Reserves	444,827	350,733	0	0	443,703
Reserves Maintenance - Safety Bay Reserves	120,331	196,935	0	0	120,223
Reserves Maintenance - Secret Harbour Reserves	159,026	127,668	0	0	158,859
Reserves Maintenance - Shoalwater Reserves	40,638	53,342	0	0	39,870
Reserves Maintenance - Singleton Reserves	76,440	81,801	0	0	76,118
Reserves Maintenance - Waikiki Reserves	60,969	63,396	0	0	60,919
Reserves Maintenance- Warnbro Reserves	94,482	93,296	0	0	94,482
Operating Expenses - Millar Road Landfill Operatio	74,295	46,436	0	0	74,295
Operating Expenses - Strategic Planning & Environm	290,227	152,744	(32,100)	0	258,127
Operating Expenses - Public Halls Civic Centre	136,113	200,300	0	0	136,113
Non Cash Expenses - Larkhill Complex	12,457	0	0	0	12,457
Operating Expenses - Community & Leisure Fac/Admin	25,195	33,231	0	0	22,601
Operating Expenses - Millar Rd Recycling Operation	12,567	4,114	0	0	12,567
Operating Expenses - Millar Rd Transfer Station	4,428	5,721	0	0	4,428
Operating Expenses - Waste Education Centre	4,360	2,006	0	0	4,360
Employee Costs - Indirect PWO Building Mtce	1,388,197	1,143,835	0	0	1,366,008
Operating Expenses - PWO Building Mtce	217,418	209,347	0	0	216,288
Operating Expenses - Rec & Culture Parks Services	130,245	35,757	(40,000)	0	90,245
Employee Costs - Depot/ Stores	196,317	215,042	0	0	192,079
Operating Expenses - Depot/ Stores	12,000	21,297	0	0	12,000
Non Cash Expenses - Customer & Corporate Support	(2,442)	0	0	0	(2,442)
Operating Expenses - Bush Fire Brigades	116	0	0	0	116
Operating Expenses - Bus Shelters	20,556	25,808	0	0	20,556
Operating Expenses - Jetties & Boat Ramps	117,252	77,699	0	0	158,241
Road Maintenance - Verge Mtce (Parks Emp)	0	9,996	0	0	0
Reserve Maintenance - Public Access Ways	14,195	0	0	0	14,195
Foreshore Maintenance - Rockingham	867,094	656,390	0	0	865,554
Foreshore Maintenance - Shoalwater	202,024	188,703	0	0	197,726
Foreshore Maintenance - Safety Bay	68,157	32,068	0	0	67,800
Foreshore Maintenance - Waikiki	135,584	132,961	0	0	135,098
Foreshore Maintenance - Warnbro	29,840	9,627	0	0	29,840
Foreshore Maintenance - Port Kennedy	52,243	40,118	0	0	52,027
Foreshore Maintenance - Secret Harbour	69,089	60,384	0	0	67,285

Directorate	Asset Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Technical Services</b>	26,723,072	8,858,639	(1,475,736)	(8,889,124)	19,566,428
Foreshore Maintenance - Golden Bay	74,945	61,600	0	0	74,499
Foreshore Maintenance - Singleton	44,108	36,118	0	0	43,677
Foreshore Maintenance - Point Perron	52,447	53,457	0	0	49,498
Road Maintenance - Street Lighting	3,630,183	2,246,564	(31,370)	0	3,598,813
Operating Expenses - Secret Harbour Surf Life Savi	99,213	102,207	0	0	95,132
Operating Expenses - Compliance & Emergency Liaiso	58,037	23,466	0	0	58,037
Non Cash Expenses - Depot/ Stores	(19,615)	(18,768)	0	0	(19,615)
Employee Costs - Plant Operations (Fleet)	541,836	519,148	0	0	527,296
Operating Expenses - Admin Plant Operations Fleet	183,559	342,189	0	0	181,972
Road Maintenance - Lighting Inspections	50,000	20,790	0	0	50,000
Road Maintenance - Decorative Street Lighting	541,000	240,602	(181,500)	0	359,500
Operating Expenses - Community Support Services	11,856	21,724	0	0	9,064
Operating Expenses - Goddard House	40,360	40,600	0	0	65,870
Reserves Maintenance - Karnup Reserves	370	3,583	0	0	370
Non Cash Expenses - Community Safety	24,144	(46,732)	0	0	24,144
Employee Costs - Admin OH Ops & Fleet	410,382	254,552	0	0	403,569
Non Cash Expenses - Admin OH Ops & Fleet	497,296	213,541	0	0	497,296
Operating Expenses - Eng Directorate & Support	8,208	15,491	0	0	8,208
Operating Expenses - Admin OH Technical Services	207,810	79,993	85,000	0	292,810
Operating Expenses - Civic Events/Functions	1,174,695	736,526	0	0	1,043,827
Operating Expenses - Emergency Management	6,750	1,496	0	0	6,750
Non Cash Expenses - Baldwin Bush Fire Brigade	0	(43,673)	0	0	0
Employee Costs - Direct Building Mtce	683,627	372,125	(336,071)	0	333,469
<b>Income</b>					
Operating Revenue - Plant Operation Costs	(313,000)	(207,164)	0	0	(313,000)
Operating Revenue - Depot/Stores	(10,000)	(1,079)	0	0	(10,000)
Operating Revenue - Goddard House	0	2,286	0	0	0
<b>Capital</b>					
<b>Expense</b>					
Computer - Various SiteEnergy Management Software I	0	5,500	0	(16,664)	19,700
Build - Administration Building Office Lighting	49,327	0	0	(48,656)	0
Park - Council Public area lighting Plan 20/21	0	0	20,000	(120,000)	0
Park-Rockingham Foreshore automated event lighting	18,150	8,005	(10,146)	0	8,004
Build - Churchill Park - Disability access	0	0	0	0	0
Motor - Hyundai i30 Active Hatch	24,500	27,122	0	0	24,500
Misc - LightPin Floodlight Projects	20,000	0	20,000	(60,000)	0
Renewal Plant - Ops & Fleet	140,190	129,986	0	0	140,190
New Plant - Compliance	0	0	0	0	90,000
Renewal Plant - Landfill	1,020,000	0	0	(668,213)	351,787
Renewal Vehicles - Parks Services	2,418,400	930,802	0	(1,497,626)	935,774
Upgrade Buildings - Technical Services	0	20,464	0	0	30,000
Replacement Vehicles - Health Services	49,610	27,077	0	0	49,610
Renewal Vehicles - Land & Development	52,000	27,054	0	(28,000)	24,000
New Parks - Operations and Fleet	10,000	36,453	0	0	36,785
Renewal Parks - Ops and Fleet	127,500	24,618	(35,000)	(9,873)	185,133
Renewal Plant - Technical Services	13,000	0	0	0	13,000
Renewal Vehicles - Customer	35,000	39,376	0	0	35,000
Renewal Plant - Parks Services	345,273	242,379	0	(92,697)	252,576
Renewal Vehicles - Ops & Fleet	210,500	37,069	0	(145,500)	65,000
Renewals Buildings - Ops and Fleet	624,360	372,946	342,434	(91,960)	749,461
Renewal Vehicles - Landfill	350,000	113,718	0	0	350,000
New Vehicles - Parks Services	170,000	38,827	0	(129,912)	40,088
Renewal Vehicles - Technical Services	3,440,000	533,365	0	(2,655,902)	784,098
Renewal Vehicles - Compliance	869,801	315,457	0	(146,731)	723,070
Build - Depot Workshop - add Workstns, relocate Wo	273,460	152,134	(10,879)	0	152,155
Upgrade Parks - Ops and Fleet	11,000	35,572	0	0	41,000
New Footpaths - Ops and Fleet	121,000	0	(242,000)	0	0
Upgrade Buildings - Ops and Fleet	96,800	97,363	0	(229,193)	109,032
New Roads - Ops and Fleet	60,500	0	0	(121,000)	0
Renewal Roads - Ops & Fleet	0	0	0	0	0
Renewal Plant - IPD	111,000	36,384	0	(28,562)	82,438
Replacement Vehicles - Building Services	81,000	53,108	0	0	81,000
New Plant - Asset Services Directorate	28,000	0	0	(28,000)	0
Renewal Plant - Aqua Jetty	11,000	0	0	(11,000)	0
New Plant - Landfill Services	0	0	0	0	0
New Plant - Mike Barnett	90,000	0	0	0	90,000
Renewal Plant - Community Development	141,000	0	0	(149,132)	(8,132)
Furniture & Equipment Purchases-Vehicle Plant Tool	0	0	0	0	0
Build - Landfill Admin Office - Replace A/C system	0	1,452	0	0	1,452
Build - Urgent Works	0	4,636	22,000	0	22,000
Computer- Digital Radio System	0	0	0	0	0
Plant Concrete Grinder	0	0	0	0	0
<b>Income</b>					
Proceeds Plant - Operations and Fleet	(116,400)	(67,030)	0	99,254	(17,146)
Proceeds Plant - Technical Services	(339,500)	(118,764)	0	252,506	(86,994)
Proceeds on Sale of Asset - Customer & Corpor/Supt	(18,000)	0	0	0	(18,000)
Proceeds Sale of Assets - Land & Development Inf	(10,000)	0	0	0	(10,000)
Proceeds on Sale of Assets - Millar Road Landfill	(201,000)	(118,352)	0	82,648	(118,352)
<b>Infrastructure Project Delivery</b>	19,736,004	3,818,565	(1,213,354)	(30,224,698)	4,120,741
<b>Operating</b>					



Directorate	Asset Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Technical Services</b>	<b>26,723,072</b>	<b>8,858,639</b>	<b>(1,475,736)</b>	<b>(8,889,124)</b>	<b>19,566,428</b>
Expense					
Operating Expenses - PWO Road Construction	0	9,070	0	0	0
Employee Costs - Admin OH Infrastructure Projects	305,371	326,325	0	0	305,401
Operating Expenses - Admin OH Infrastructure Proje	110,200	47,664	(10,000)	0	106,400
Employee Costs - Indirect PWO Infrastructure Proje	1,628,216	1,147,443	(244,183)	0	1,365,657
Operating Expenses - PWO Infrastructure Projects	86,000	38,684	0	0	86,000
Employee Costs - Direct Road Construction	0	536	0	0	0
Income					

Directorate	Asset Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
Technical Services	26,723,072	8,858,639	(1,475,736)	(8,889,124)	19,566,428
Operating Revenue - Streets, Rds, Bridges-Construct	(7,188,808)	(2,605,445)	(776,824)	2,084,322	(6,162,250)
Capital					
Expense					
Build - Admin Build Refurb Public Toilets & Change	790,269	8,876	0	0	810,869
Road - Lynx Way Reserve - PAW Lighting	180,726	114,087	(3,104)	0	119,340
Build - Mike Barnett Stadium Prepare & paint all e	126,679	119,173	0	(178,781)	58,119
Roads - Light S' Harbour Stg 1 Golf Island redesign	0	0	0	0	0
Build - Arts Centre Courtyard Shade Sails	0	0	0	0	13,860
Build - Mike Barnett Stadium Refurb internal & ext	198,717	9,663	0	(34,338)	78,962
Park - Shoalwater/Safety Bay Foreshore Development	0	0	0	0	0
Build - Kent St Art Centre rplce timber floor	0	0	(790)	0	0
Misc Infra - Depot small vehicle shed refurbish	50,000	0	0	0	0
Build-Safety Bay Library in/external upgrd toilets	902,622	0	0	(902,622)	0
Parks - Koorana Reserve Upgrade Master Plan Detail	0	3,669	3,669	0	3,669
Park - Larkhill Hockey rplc pitch playing surface	0	0	0	0	0
Misc Infra - Millar Rd rplc trnsf station toilet	54,204	0	0	(54,204)	0
Park - City Pk replace seventeen age park bench se	0	757	(780)	0	0
Misc Infra - S Bay Tennis Club rplc entrance fence	52,406	0	0	(36,626)	(1)
Drainage - Upgrades Various Locations 20/21	41,200	100,794	0	0	132,149
Build - Mike Barnett Court ventilation (fans x 7)	185,400	293,578	28,860	0	368,760
Park - Bari Bari Reserve Install LED lighting	0	0	(5,395)	0	0
Build - Aquatic Centre digital outdoor signage	0	0	0	0	0
Build - Aqua Jetty - UV renewal	160,145	0	0	(160,145)	0
Build - Georgetown Res Change room Refurb in/exter	0	39,306	(31,753)	0	39,306
Road - Centenary Pk rplc reserve lights & carpark	149,179	0	0	(149,179)	0
Roads - Light S' Harbour Stg 1 Resid Replace poles	0	0	0	0	61,800
Road - Traffic treat Read St Council Ave Cygnus SBS	0	1,848	1,848	0	1,848
Parks - Mike Barnett Resurface Netball C & Fencing	0	43,244	(56,609)	(41,200)	45,944
Baldivis Districts Sporting Complex	8,259,241	536,620	1	(16,805,721)	800,111
Build - Admin Building - Squ Entry Refurb Toilets	14,045	0	0	0	0
Build - Mike Barnett - Netball Clubrms Roof Frame	971,290	592,914	1,131	(24,495)	699,957
Parks - Convert Lighting to LED	154,500	164,294	(5,772)	(16,274)	214,387
Parks - Larkhill Sport Res - Softball Upgde fldlig	315,180	0	0	(315,180)	0
Roads - Safety Bay Rd/Mandurah Rd - Nat Blackspot P	0	47,693	45,864	0	47,693
Drain - Drainage Upgrades	177,868	731,329	63,145	0	945,804
Misc Assets - Art Centre Refurbishment	0	0	0	(23,813)	0
Rockingham Aquatic Centre - Replace heat pumps	0	40,151	(497)	0	40,152
Roads - SBS Warnbro Sound Ave/ Port Kennedy Dr int	267,800	538,180	0	0	550,076
Parks - Secret Harbour-Replace st lighting (Stg 2)	0	0	0	(2,894,564)	0
Footpath - Rae Rd - WA Bicycle Network	0	12,572	0	0	0
Build - Hillman Hall - Refurbish internal/external	0	4,694	0	(4,573)	16,027
New Footpaths - IPD	20,600	0	(20,600)	0	0
Renewals Buildings - IPD	2,788,908	145,917	97,387	(2,855,728)	337,839
Upgrade Buildings - IPD	1,338,903	31,041	(17,484)	(576,800)	507,816
Upgrade Parks - IPD	288,400	148,947	(21,038)	(324,450)	161,705
Build - Art Storeroom - Compliance building	0	5,566	82,499	(82,499)	0
Upgrade Footpaths - IPD	0	0	(199,367)	(205,178)	822
New Roads - IPD	1,493,500	142,967	(236,900)	(1,491,356)	166,694
Upgrade Roads - IPD	720,239	38,119	17,352	(697,926)	139,748
Renewal Parks - IPD	3,356,490	604,312	44,277	(3,147,001)	803,502
New Buildings - IPD	525,300	176,938	870,849	(1,022,687)	661,862
Build - Admin Build/Clock Tower-render replacement	206,000	0	0	(206,000)	0
Renewal Misc Infra - IPD	148,320	64,693	(22,860)	0	85,290
New Parks - IPD	895,894	107,075	(816,280)	(50,470)	544,423
Parks - Lighting Renewal Design development	0	0	0	(7,210)	0
Build Governor Rd Toilet Refurb ex/internal items	0	0	0	0	0
Build -Rockingham Foreshore Activity Node	0	0	0	0	0
Income					
Proceeds Sale of Assets - Admin OH Infrastructure	(39,000)	(14,729)	0	0	(39,000)
Asset Services Directorate and Support	2,417,950	1,518,532	(303,238)	(577,008)	1,941,394
Operating					
Expense					
Operating Expenses - Cemeteries	38,019	1,555	0	0	101,357
Operating Expenses - Reserves Maintenance	500	395	0	0	500
Employee Costs - Admin OH EPS Directorate	1,993,829	1,473,399	(240,674)	0	1,675,534
Operating Expenses - Admin OH EPS Directorate	243,900	152,318	(20,000)	0	231,400
Operating Projects -EPS Directorate	550,000	25,874	0	(549,072)	45,928
Operating Expenses - Eng Directorate & Support	11,062	8,599	0	0	9,375
Operating Expenses - Admin OH Ops & Fleet	11,000	108,648	(6,000)	0	127,900
Operating Projects - Admin OH Ops & Fleet	0	303	0	0	400
Income					
Operating Revenue - Cemeteries	(30,500)	(49,510)	0	0	(46,500)
Operating Revenue - Recreation Grounds	(251,000)	(1,273)	0	0	(1,000)
Operating Revenue - Streets, Rds & Bridges-Rd/Mtce	(120,000)	(194,864)	(75,000)	0	(195,000)
Operating Revenue - Admin OH EPS Directorate	(25,860)	(4,442)	8,000	0	(8,000)
Operating Revenue - Engineering Directorate	(3,000)	0	2,500	0	(500)
Operating Revenue - Maternal & Infant Health	0	(2,469)	0	0	0
Capital					
Expense					
New Buildings - Asset Services	0	0	0	0	0



Directorate	Asset Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
Technical Services	26,723,072	8,858,639	(1,475,736)	(8,889,124)	19,566,428
New Parks - Asset Services	0	0	27,936	(27,936)	0
Renewal Misc Infra - Asset Services	0	0	0	0	0
Renewal Parks - Asset Services	0	0	0	0	0
Grand Total	105,179,589	51,923,444	(3,773,315)	(48,045,398)	72,875,380

Directorate		Planning and Development Services			
Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Building Services</b>	537,812	(361,170)	(210,000)	0	151,235
Operating					
Expense					
Employee Costs - Building Services	1,535,612	1,160,326	0	0	1,511,035
Operating Expenses - Building Services	79,700	46,534	10,000	0	89,700
Income					
Operating Revenue - Building Services	(1,077,500)	(1,568,031)	(220,000)	0	(1,449,500)
<b>Health Services</b>	1,612,727	1,272,781	(8,000)	0	1,560,781
Operating					
Expense					
Employee Costs - Health Services	1,719,627	1,450,490	0	0	1,696,681
Operating Expenses - Health Services	192,350	139,048	0	0	187,350
Operating Projects - Health Services	0	24	0	0	0
Income					
Operating Revenue - Health Services	(244,250)	(293,517)	(8,000)	0	(268,250)
<b>Capital</b>					
Income					
Proceeds Sale of Assets - Health Services	(55,000)	(23,264)	0	0	(55,000)
<b>Statutory Planning</b>	1,060,286	401,602	(153,732)	(110,000)	822,879
Operating					
Expense					
Employee Costs - Statutory Planning	1,417,386	1,083,460	0	0	1,394,711
Operating Expenses - Statutory Planning	107,900	80,780	(30,200)	0	112,700
Operating Projects - Statutory Planning	191,000	37,573	3,789	(110,000)	88,789
Income					
Operating Revenue - Statutory Planning	(656,000)	(800,211)	(127,321)	0	(773,321)
<b>Strategic Planning and Environment</b>	3,110,605	1,577,169	(237,749)	(737,240)	2,016,891
Operating					
Expense					
Employee Costs - Strategic Planning & Environmt	1,215,922	829,948	(211,249)	0	985,255
Operating Expenses - Strategic Planning & Environm	279,290	172,783	(33,000)	0	277,790
Operating Projects - Strategic Planning & Environm	1,635,393	589,387	6,500	(737,240)	773,846
Income					
Operating Revenue - Strategic Planning & Environme	(20,000)	(14,949)	0	0	(20,000)
<b>Planning Directorate and Support</b>	977,221	645,651	(15,000)	(50,000)	1,008,390
Operating					
Expense					
Employee Costs - Planning Directorate & Support	830,846	587,674	0	0	817,772
Non Cash Expenses - Planning Directorate & Support	4,875	3,450	0	0	4,875
Operating Expenses - Planning Directorate & Suppor	116,500	31,831	(15,000)	0	103,500
Operating Projects - Planning Directorate & Suppor	25,000	30,390	0	(50,000)	82,243
Income					
Operating Revenue - Planning Directorate & Support	0	(7,694)	0	0	0
<b>Compliance and Emergency Liaison</b>	5,766,652	3,817,527	(555,989)	0	5,238,489
Operating					
Expense					
Employee Costs - Animal Ctrl/Rangers General	2,050,817	1,447,789	(306,307)	0	1,711,130
Employee Costs - Bush Fire Control	582,458	520,797	0	0	573,021
Employee Costs - Smart Watch	1,822,101	1,305,922	(219,682)	0	1,572,783
Operating Expenses - Animal Ctrl/Rangers General	197,964	130,391	0	0	197,348
Operating Expenses - Rockingham SES	59,013	40,950	0	0	57,912
Operating Projects - Bush Fire Control	30,000	27,912	(30,000)	0	30,000
Employee Costs - Compliance & Emergency Liaison	1,844,963	1,422,798	0	0	1,812,957
Operating Expenses - Smart Watch	39,000	10,495	0	0	39,000
Operating Expenses - Bush Fire Brigades	791	0	0	0	413
Operating Expenses - Compliance & Emergency Liaiso	659,935	479,561	(50,000)	0	579,935
Operating Expenses - Building Development	52,000	11,538	0	0	52,000
Operating Expenses - Compliance Engagement	40,000	22,348	0	0	40,000
Operating Projects - Compliance Engagement	5,000	0	0	0	5,000
Operating Expenses - Emergency Management	258,000	42,846	0	0	258,000
Income					
Operating Revenue - Animal Ctrl/Rangers General	(909,500)	(734,035)	50,000	0	(639,500)
Operating Revenue - Bushfire Control	(82,000)	(77,773)	0	0	(80,000)
Operating Revenue - Rockingham SES	(92,790)	(74,571)	0	0	(180,910)
Operating Revenue - Compliance & Emergency Liaison	(488,000)	(514,215)	0	0	(487,500)
Operating Revenue - Building Development	0	(6,000)	0	0	0
<b>Capital</b>					
Income					
Proceeds Plant - Compliance and Emergency Liaison	(303,100)	(239,227)	0	0	(303,100)
<b>Land and Development Infrastructure</b>	1,121,158	625,894	0	0	1,104,038
Operating					
Expense					
Operating Expenses - Land & Development Infrastruc	37,200	37,876	0	0	37,200
Employee Costs - Land & Development Infrastructure	1,076,109	821,107	0	0	1,058,989
Non Cash Expenses - Land & Development Infrastruct	(9,232)	0	0	0	(9,232)
Income					
Operating Revenue - Streets, Rds, Bridges-Construc	(205,100)	(233,089)	0	0	(205,100)
<b>Capital</b>					
Expense					
Roads - Nairn Drive Duplication Project	222,181	0	0	0	222,181
<b>Grand Total</b>	14,186,461	7,979,452	(1,180,470)	(897,240)	11,902,703

Directorate	Corporate Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Customer &amp; Corporate Support</b>	<b>12,203,684</b>	<b>5,773,572</b>	<b>(309,114)</b>	<b>(3,517,980)</b>	<b>8,692,300</b>
Operating					
Expense					
Employee Costs - Customer & Corporate Support	1,611,741	1,164,804	0	0	1,539,739
Employee Costs - ICT Services	2,144,693	1,506,221	(277,681)	0	1,787,527
Operating Expenses - Customer & Corporate Support	375,300	215,331	(14,000)	0	406,300
Operating Expenses - ICT Services	4,038,700	2,582,059	(246,500)	(150,000)	3,739,200
Operating Projects - Business Systems	570,720	59,763	31,000	(417,980)	253,740
Operating Projects - ICT Services	880,000	80,166	(65,000)	(670,000)	119,800
Income					
Operating Revenue - Customer & Corporate Support	(2,470)	(11,153)	(4,500)	0	(11,570)
Capital					
Expense					
Anti Virus System Upgrade	140,000	0	0	(140,000)	0
AV Equipment Replacement	130,000	48,637	0	0	130,000
CCTV LPR Project	0	0	70,000	0	70,000
423026: 24: Computer Equipment	0	0	70,000	0	70,000
66	0	0	70,000	0	70,000
CCTV Replacement (Cameras)	200,000	4,198	0	0	200,000
CCTV Server Storage	50,000	0	0	0	50,000
Comp - Audio Visual Equip - Gary Holland CC	0	0	0	0	0
Computer - Expansion of Fibre Network	110,000	0	0	(110,000)	0
Computer - Mobile CCTV Replacement	450,000	0	0	(420,000)	134,583
Computer - Network Structure Equipment/expansion	500,000	0	0	0	0
Computer - Replace DC2 Physical Servers	90,000	46,989	0	0	90,000
Computer - Review and Replace RFID	150,000	0	0	(150,000)	0
Computer - SmartWatch CCTV replacement	0	43,384	0	0	80,000
Computer - Switch Replacement	500,000	0	200,000	(1,200,000)	0
Computer - UPS Replacement	30,000	0	(30,000)	0	0
Furn - Multifunction Devices	0	0	50,000	0	83,326
421752: 23: Furniture Fittings & Equipment	0	0	50,000	0	83,326
Next Generation Firewall	130,000	0	0	(130,000)	(14,345)
RCCTS GPS/Ipad system	0	0	0	0	0
418008: 24: Computer Equipment	0	0	0	0	0
66	0	0	0	0	0
Replacement CCTV Plinth - Trailers	85,000	0	0	(130,000)	0
Telephone System Replacement	0	33,174	(2,433)	0	34,000
Upgrade Speech Recognition System	20,000	0	(20,000)	0	0
Wireless Access Points Upgrade	0	0	0	0	0
423021: 24: Computer Equipment	0	0	0	0	0
66	0	0	0	0	0
Developer Contribution Scheme	(1,885,766)	(1,982,998)	0	0	(1,896,547)
Operating					
Expense					
Employee Costs - Development Contribution Scheme	88,617	80,211	0	0	87,175
Operating Expenses - Development Contribution Schm	32,457	1,950	0	0	23,118
Income					
Operating Revenue - Development Contribution Schem	(2,006,840)	(2,065,159)	0	0	(2,006,840)
Capital					
Expense					
Transfer to Reserve- Development Contribution Sche	2,263,837	0	0	0	2,263,837
Income					
Transfer from Reserve - Development Contribution S	(2,263,837)	0	0	0	(2,263,837)
<b>Corporate Directorate &amp; Support</b>	<b>844,750</b>	<b>(7,844,720)</b>	<b>(206,124)</b>	<b>0</b>	<b>(6,655,211)</b>
Operating					
Expense					
Employee Costs - Corporate Direct/Support	1,104,944	809,562	0	0	1,085,531
Operating Expenses - Corporate Direct/Support	244,645	113,899	0	0	246,145
Operating Expenses - Leasing Services	14,500	5,771	0	0	14,500
Operating Expenses - Youth Services	5,000	0	0	0	0
Operating Projects - Corporate Direct/Support	0	8,460	8,460	0	20,000
Income					
Operating Revenue - Corporate Direct/Support	(1,321)	(694)	0	0	0
Operating Revenue - Foreshores & Beaches	0	(932)	0	0	0
Operating Revenue - Leasing Services	(523,018)	(672,321)	0	0	(523,018)
Operating Revenue - Lotteries House	0	(5,517)	0	0	0
Operating Revenue - Pre-school	0	(3,131)	0	0	0
310031: 3244: Reimbursements	0	(3,131)	0	0	0
26	0	(3,131)	0	0	0
Capital					
Expense					
Transfer to Reserve - Investment Property Income	0	0	0	0	123,461
Transfer to Reserve - Workers Compensation	0	0	0	0	477,987
Income					
Transfer From Reserve - Investment Property	0	(8,099,816)	(214,584)	0	(8,099,817)
<b>Financial Services</b>	<b>(104,350,264)</b>	<b>(78,330,472)</b>	<b>233,178</b>	<b>11,432,135</b>	<b>(72,424,772)</b>
Operating					
Expense					
Non Cash Expenses - Community Safety	356,785	275,731	0	0	375,350
Employee Costs - Admin OH EPS Directorate	16,400	15,821	0	0	16,400
Employee Costs - Animal Ctrl/Rangers General	1,509	1,456	0	0	1,509

Directorate	Corporate Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
Customer & Corporate Support	12,203,684	5,773,572	(309,114)	(3,517,980)	8,692,300
Employee Costs - Aqua Jetty	0	51	0	0	0
Employee Costs - Building Services	11,422	11,019	0	0	11,422
Employee Costs - Bush Fire Control	1,757	1,695	0	0	1,757
Employee Costs - CCB Administration	5,407	5,216	0	0	5,407
Employee Costs - CCB Arts & Culture	2,320	2,238	0	0	2,320
Employee Costs - CEO Directorate & Support	969	935	0	0	969
Employee Costs - Coastal Infrastructure	4,258	4,108	0	0	4,258
Employee Costs - Community & Leisure Facil/Admin	11,895	11,475	0	0	11,895
Employee Costs - Community Developmt Dir/Support	563	543	0	0	563
Employee Costs - Community Safety	3,244	3,130	0	0	3,244
Employee Costs - Compliance & Emergency Liaison	18,360	17,712	0	0	18,360
Employee Costs - Corporate Direct/Support	4,168	4,021	0	0	4,168
Employee Costs - Customer & Corporate Support	0	0	0	0	0
Employee Costs - Direct Parks Services	9,439	9,106	0	0	9,439
Employee Costs - Direct Road Construction	90	87	0	0	90
Employee Costs - Financial Services	1,894,943	2,614,111	0	0	2,963,974
Employee Costs - Governance Services	0	0	0	0	0
Employee Costs - Health Services	11,377	10,976	0	0	11,377
Employee Costs - Human Resource	135	130	0	0	135
Employee Costs - Indirect PWO Infrastructure Proje	10,453	10,084	0	0	10,453
Employee Costs - Indirect PWO Parks Services	16,062	15,461	0	0	16,062
Employee Costs - Indirect PWO Road Construction	7,029	6,781	0	0	7,029
Employee Costs - Indirect PWO Road Maintenance	5,226	5,042	0	0	5,226
Employee Costs - Land & Development Infrastructure	6,330	6,107	0	0	6,330
Employee Costs - Legal Services & General Counsel	5,835	5,629	0	0	5,835
Employee Costs - Library Services - Safety Bay	946	913	0	0	946
Employee Costs - Library Services Admin	6,263	6,042	0	0	6,263
Employee Costs - Members Expenses	4,213	4,064	0	0	4,213
Employee Costs - Planning & Design	7,434	7,172	0	0	7,434
Employee Costs - Planning Directorate & Support	0	0	0	0	0
Employee Costs - Recreation & Wellbeing	338	326	0	0	338
Employee Costs - Statutory Planning	6,984	6,738	0	0	6,984
Employee Costs - Strategic Planning & Environmt	6,060	5,846	0	0	6,060
Employee Costs - Strategy and Communications	0	0	0	0	0
Employee Costs - Technical Services Admin	1,870	1,804	0	0	1,870
Non Cash Expenses - Economic Development & Touris	109,387	74,355	0	0	113,052
Non Cash Expenses - Admin OH EPS Directorate	(1,718,265)	(3,155,651)	0	0	(1,718,265)
Non Cash Expenses - Admin OH Infrastructure Projec	(392,296)	(706,588)	0	0	(392,296)
Non Cash Expenses - Admin OH Ops & Fleet	(1,201,034)	(1,781,860)	0	0	(1,201,034)
Non Cash Expenses - Admin OH Parks Services	(798,071)	(884,253)	0	0	(798,071)
Non Cash Expenses - Admin OH Technical Services	(965,266)	(763,348)	0	0	(965,266)
Non Cash Expenses - Aqua Jetty	1,349,560	1,484,452	0	0	1,353,382
Non Cash Expenses - Autumn Centre	94,815	84,403	0	0	94,815
Non Cash Expenses - Baldivis Bush Fire Brigade	28,122	3,097	0	0	28,122
Non Cash Expenses - Baldivis Sporting Complex	30,631	950,327	0	0	30,631
Non Cash Expenses - Beach Patrols & Public Service	111,034	64,862	0	0	111,034
Non Cash Expenses - Building Services	732,838	479,624	0	0	764,430
Non Cash Expenses - Bus Shelters	118,090	73,218	0	0	118,090
Non Cash Expenses - Bush Fire Control	2,881	0	0	0	2,881
Non Cash Expenses - Caravan Parks & Camp/Grounds	66,399	49,468	0	0	68,374
Non Cash Expenses - CCB Active Ageing	81	63	0	0	85
Non Cash Expenses - CCB Administration	425,703	260,081	0	0	443,038
Non Cash Expenses - CCB Arts & Culture	110,282	84,060	0	0	110,547
Non Cash Expenses - Challenger Lodge	20,152	15,647	0	0	21,255
Non Cash Expenses - Coastal Infrastructure	165,388	219,049	0	0	165,388
Non Cash Expenses - Community & Leisure Facil/Admin	2,618,259	2,325,807	0	0	2,674,055
Non Cash Expenses - Community Developmt Dir/Support	75,767	42,222	0	0	78,744
Non Cash Expenses - Community Infrast/Planning	803,180	712,366	0	0	835,375
Non Cash Expenses - Community Services Admin	97,454	42,587	0	0	97,454
Non Cash Expenses - Corporate Direct/Support	299,798	3,953	0	0	299,798
Non Cash Expenses - Customer & Corporate Support	157,880	5,618	0	0	157,880
Non Cash Expenses - Depot/ Stores	148,765	99,877	0	0	151,978
Non Cash Expenses - Executive Services	257,976	151,135	0	0	257,976
Non Cash Expenses - Financial Services	78,071	0	0	0	78,071
Non Cash Expenses - Foreshores & Beaches	111,394	63,080	0	0	111,394
Non Cash Expenses - Gary Holland Community Centre	169,249	117,944	0	0	170,483
Non Cash Expenses - Health Services	717,618	495,500	0	0	750,798
Non Cash Expenses - Human Resource	48,325	0	0	0	48,325
Non Cash Expenses - ICT Services	325,417	102,577	0	0	325,417
Non Cash Expenses - Indirect PWO Infrastructure Pr	9,368	0	0	0	9,368
Non Cash Expenses - Jetties & Boat Ramps	539,095	585,890	0	0	539,095
Non Cash Expenses - Land & Development Infrastruct	195,318	129,760	0	0	203,648
Non Cash Expenses - Larkhill Complex	344,420	263,617	0	0	344,420
Non Cash Expenses - Legal Services & General Couns	30,400	6,625	0	0	30,400
Non Cash Expenses - Libraries Services Admin	3,185,689	2,331,602	0	0	3,316,190
Non Cash Expenses - Litterbusters	119,204	30,425	0	0	121,349
Non Cash Expenses - Lotteries House	23,882	17,350	0	0	23,882
Non Cash Expenses - Maternal & Infant Health	53,356	39,368	0	0	53,356
Non Cash Expenses - Members Expenses	2,579,862	2,011,701	0	0	2,720,869
Non Cash Expenses - Mike Barnett	17,694	12,429	0	0	18,229

Directorate	Corporate Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
Customer & Corporate Support	12,203,684	5,773,572	(309,114)	(3,517,980)	8,692,300
Non Cash Expenses - Millar Rd Recycling Operations	3,378	2,390	0	0	3,378
Non Cash Expenses - Millar Rd Transfer Station	10,247	7,250	0	0	10,247
Non Cash Expenses - Millar Road Landfill Operation	3,680,678	1,883,664	0	0	3,718,500
Non Cash Expenses - Other	68,412	65,443	0	0	68,418
Non Cash Expenses - Other Governance Expenses	(16,029,750)	(12,451,704)	0	0	(16,912,507)
Non Cash Expenses - Planning Directorate & Support	354,511	261,546	0	0	372,952
Non Cash Expenses - Plant Operation Costs	622,049	523,631	0	0	622,049
Non Cash Expenses - Pre-school	47,976	79,094	0	0	49,874
Non Cash Expenses - Public Halls Civic Centre	380,275	271,703	0	0	380,275
Non Cash Expenses - PWO Building Mtce	53,565	0	0	0	53,565
Non Cash Expenses - PWO Parks Services	99,896	0	0	0	99,896
Non Cash Expenses - PWO Road Construction	4,425	0	0	0	4,425
Non Cash Expenses - PWO Road Maintenance	59,200	0	0	0	59,200
Non Cash Expenses - Rec & Culture Parks Services	1,429,365	991,049	0	0	1,474,811
Non Cash Expenses - Reserves Maintenance	9,580,448	5,939,681	0	0	9,580,448
Non Cash Expenses - Road Plant Purchases	111,229	72,223	0	0	111,229
Non Cash Expenses - Rockingham Aquatic Centre	321,778	258,835	0	0	333,077
Non Cash Expenses - Rockingham Day Care Centre	0	74,303	0	0	0
Non Cash Expenses - Rockingham SES	9,681	6,850	0	0	9,681
Non Cash Expenses - Sanitation & Waste Services	2,158,318	1,485,893	0	0	2,235,526
Non Cash Expenses - SmartWatch	198,409	153,993	0	0	209,266
Non Cash Expenses - Statutory Planning	287,205	175,793	0	0	298,451
Non Cash Expenses - Strategic Planning & Enviromen	253,285	171,525	0	0	263,410
Non Cash Expenses - Strategy and Corporate Communi	30,735	0	0	0	30,735
Non Cash Expenses - Streets, Rds, Bridges-Rd/Mtce	10,778,451	10,757,382	0	0	10,778,451
Non Cash Expenses - Transport Engineering Services	4,206,945	4,747,822	0	0	4,286,854
Non Cash Expenses - Warnbro Recreation Centre	477	337	0	0	477
Non Cash Expenses - Waste Education Centre	18,581	13,147	0	0	18,581
Non Cash Expenses - Youth Services	23,342	18,124	0	0	24,619
Non Cash Expenses - Youth Venue	55,318	39,140	0	0	55,318
Non Cash Expenses- Animal Ctrl/Rangers General	1,036,985	792,514	0	0	1,086,686
Non Cash Expenses- Compliance & Emergency Liaison	222,653	609,090	0	0	1,050,315
Operating Expense - AP Clearing Account	0	0	0	0	0
Operating Expenses - Economic Development & Touri	1,800	0	0	0	0
Operating Expenses - Admin OH EPS Directorate	14,000	0	0	0	0
Operating Expenses - Admin OH Infrastructure Proje	15,000	0	0	0	0
Operating Expenses - Admin OH Ops & Fleet	5,500	0	0	0	0
Operating Expenses - Admin OH Parks Services	120,000	150	(120,000)	0	0
Operating Expenses - Admin OH Technical Services	2,500	0	0	0	0
Operating Expenses - Admin Plant Operations Fleet	8,000	0	0	0	0
Operating Expenses - Animal Ctrl/Rangers General	12,000	0	0	0	0
Operating Expenses - Aqua Jetty	17,500	0	0	0	0
Operating Expenses - Autumn Centre	3,500	0	0	0	0
Operating Expenses - Building Services	8,000	0	0	0	0
Operating Expenses - CCB Administration	12,000	0	0	0	0
Operating Expenses - CCB Arts & Culture	3,000	0	0	0	0
Operating Expenses - CCB Community Developmt Youth	1,300	0	0	0	0
Operating Expenses - CEO Directorate & Support	10,000	0	0	0	0
Operating Expenses - Coastal infrastructure	15,000	0	0	0	0
Operating Expenses - Community & Leisure Fac/Admin	2,600	0	0	0	0
Operating Expenses - Community Developmt Dir/Suppo	1,800	0	0	0	0
Operating Expenses - Community Infrastruct/Plannin	2,200	0	0	0	0
Operating Expenses - Community Safety	5,600	0	0	0	0
Operating Expenses - Community Support Services	4,000	0	0	0	0
Operating Expenses - Compliance & Emergency Liaiso	10,000	0	0	0	0
Operating Expenses - Corporate Direct/Support	5,600	0	0	0	0
Operating Expenses - Customer & Corporate Support	13,100	0	0	0	0
Operating Expenses - Emergency Management	2,600	0	0	0	0
Operating Expenses - Executive Services	0	608	0	0	0
Operating Expenses - Financial Services	472,800	1,652,955	20,000	0	1,810,574
Operating Expenses - Foreshores & Beaches	1,400	2,818	0	0	1,400
Operating Expenses - Health Services	8,500	0	0	0	0
Operating Expenses - Human Resource	7,800	0	0	0	0
Operating Expenses - ICT Services	12,500	0	0	0	0
Operating Expenses - Land & Development Infrastruc	5,000	0	0	0	0
Operating Expenses - Legal Services & General Coun	1,000	0	0	0	0
Operating Expenses - Library Services - Rockingham	6,400	0	0	0	0
Operating Expenses - Library Services - Safety Bay	5,100	0	0	0	0
Operating Expenses - Library Services - Warnbro	2,900	0	0	0	0
Operating Expenses - Library Services Admin	6,500	0	0	0	0
Operating Expenses - Litterbusters	24,000	0	0	0	0
Operating Expenses - Lot 83 Halliburton ESL Levy	2,810	0	0	0	2,810
Operating Expenses - Mary Davies Library & Comm	5,500	0	0	0	0
Operating Expenses - Members Expenses	1,600	8,025	0	0	1,600
Operating Expenses - Mike Barnett	3,600	0	0	0	0
Operating Expenses - Millar Road Landfill Operatio	43,000	12,047	(18,800)	0	24,200
Operating Expenses - Planning Directorate & Suppor	2,600	0	0	0	0
Operating Expenses - Plant Operation Costs	286,733	(12,606)	0	0	0
Operating Expenses - PWO Building Mtce	44,000	0	0	0	0
Operating Expenses - PWO Infrastructure Projects	5,600	0	0	0	0

Directorate	Corporate Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Customer &amp; Corporate Support</b>	12,203,684	5,773,572	(309,114)	(3,517,980)	8,692,300
Operating Expenses - PWO Parks Services	185,000	0	0	0	0
Operating Expenses - PWO Road Construction	8,500	0	0	0	0
Operating Expenses - PWO Road Maintenance	2,000	150	(2,000)	0	0
Operating Expenses - Rates	716,000	544,007	8,000	0	724,000
Operating Expenses - Recreation & Wellbeing	3,000	0	0	0	0
Operating Expenses - Rockghm Outreach Youth Servic	1,600	0	0	0	0
Operating Expenses - Rockingham Aquatic Centre	12,000	0	0	0	0
Operating Expenses - Sanitation & Waste Services	800	0	0	0	0
Operating Expenses - Secret Harbour Surf Life Savi	0	0	0	0	0
Operating Expenses - Statutory Planning	6,800	0	0	0	0
Operating Expenses - Strategy and Communications	5,000	0	0	0	0
Operating Expenses - Transport Engineering Service	5,000	0	0	0	0
Operating Expenses - Waste Education Centre	500	0	0	0	0
Operating Expenses - Youth Services	2,600	0	0	0	0
Public Works Overhead - Recovery Build Mtce	(1,734,894)	(1,392,551)	36,618	76,737	(1,602,293)
Public Works Overhead - Recovery IPD	(1,582,041)	(124,132)	(9,873)	1,677,431	(375,168)
Public Works Overhead - Recovery Park Services	(1,820,408)	(1,218,168)	(153)	116,367	(1,708,566)
Public Works Overhead - Recovery Technical Service	(2,209,423)	(790,440)	4,611	1,061,600	(1,495,058)
Income					
Operating Revenue - Emergency Services Levy	(168,000)	(119,133)	0	0	(168,000)
Operating Revenue - Financial Services	(9,000)	(6,462)	0	0	(9,000)
Operating Revenue - Foreshores & Beaches	0	(83,012)	(52,356)	0	(52,356)
Operating Revenue - General Purpose Grant	(5,998,000)	(211,923)	0	0	(282,565)
Operating Revenue - General Rate GRV	(103,963,294)	(104,246,899)	(50,969)	0	(104,246,899)
Operating Revenue - General Rate UV	(425,712)	(421,367)	4,346	0	(421,366)
Operating Revenue - Interim Rates GRV	(527,000)	(1,494,254)	(843,000)	0	(1,664,445)
Operating Revenue - Interim Rates UV	0	29,409	28,956	0	28,956
Operating Revenue - Less Rates Write Off	9,000	7,119	0	0	9,000
Operating Revenue - Other	0	20	0	0	0
Operating Revenue - Other General Purpose Income	(4,277,630)	(5,134,974)	(4,615,020)	0	(8,892,650)
Operating Revenue - Other Rate Revenue	(2,090,000)	(1,753,457)	69,883	0	(1,948,434)
Operating Revenue - Streets, Rds & Bridges-Rd/Mtce	0	(25,355)	0	0	0
Operating Revenue - Streets, Rds, Bridges-Construc	0	(228,685)	0	0	(228,685)
Capital					
Expense					
Aquatic Centre - Chlorine Drum Project	20,000	7,133	0	0	20,000
Loan Redemption - Animal Control/Rangers General	54,788	26,894	0	0	54,788
Loan Redemption - CCB Arts & Culture	156,633	156,633	0	0	156,633
Loan Redemption - Larkhill Complex	1,014,725	607,799	0	0	1,014,725
Loan Redemption SS - CCB Arts & Culture	9,271	9,271	0	0	9,271
Transfer to Reserve - Admin and Community Building	0	8,099,816	214,584	0	8,099,817
Transfer to Reserve - Aqua Jetty	0	0	0	0	0
423025: 6132: Aqua Jetty Reserve	0	0	0	0	0
91	0	0	0	0	0
Transfer to Reserves - Interest	1,427,017	1,603,368	1,611,289	0	3,038,306
Income					
Proceeds From Borrowings - Stan Twight	(4,300,000)	0	0	0	0
Proceeds from Borrowings-Baldivis District Sportsp	(10,000,000)	0	0	8,500,000	0
Transfer From Reserve - Capital Works	(3,947,062)	0	3,947,062	0	0
<b>Waste Collection Services</b>	(4,854,879)	(8,346,266)	337,133	0	(4,265,938)
Operating					
Expense					
Employee Costs - Sanitation & Waste Services	849,587	836,935	286,900	0	1,098,727
Operating Expenses - Sanitation & Waste Services	16,352,135	13,180,702	(141,667)	0	16,942,058
Operating Expenses - Sanitation Other	1,118,792	1,075,452	191,900	0	1,310,692
Operating Expenses - Waste Education Centre	18,707	11,600	0	0	18,085
Income					
Operating Revenue - Sanitation & Waste Services	(22,231,600)	(22,690,816)	0	0	(22,663,000)
Operating Revenue - Sanitation Other	(726,500)	(736,411)	0	0	(736,500)
Capital					
Income					
Proceeds Vehicles - Waste Services	(236,000)	(23,729)	0	0	(236,000)
<b>Landfill Services</b>	(1,760,677)	(8,080,472)	(411,418)	(5,112,351)	(2,387,791)
Operating					
Expense					
Employee Costs - Millar Road Landfill Operations	1,434,284	1,101,988	87,000	0	1,475,863
Non Cash Expenses - Millar Rd Recycling Operations	(1,000)	0	0	0	(1,000)
Operating Expense - Ennis Avenue Landfill	50,000	9,818	0	0	50,000
Operating Expenses - Millar Rd Recycling Operation	625,533	330,889	(396,120)	0	228,913
Operating Expenses - Millar Rd Transfer Station	1,864,104	1,024,199	(491,662)	0	1,371,942
Operating Expenses - Millar Road Landfill Operatio	10,577,124	8,464,206	369,364	0	11,109,529
Operating Projects - Millar Rd Landfill Operations	0	0	0	0	0
Income					
Operating Revenue - Millar Rd Recycling Operations	(605,000)	(572,377)	0	0	(605,000)
Operating Revenue - Millar Rd Transfer Station	(4,353,000)	(2,998,336)	0	0	(600,000)
Operating Revenue - Millar Road Landfill Operation	(17,287,722)	(15,902,006)	0	0	(17,286,122)
Capital					
Expense					
Landfill - Upgrade Cell Capping East Cells 8 10	1,300,000	348,086	20,000	0	1,520,000
Misc Asset - Landfill - Potable Water Supply	0	260	0	(212,351)	260

Directorate	Corporate Services
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Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
Customer & Corporate Support	12,203,684	5,773,572	(309,114)	(3,517,980)	8,692,300
Misc Infra - Landfill Master Plan	4,635,000	112,803	0	(4,900,000)	347,824
Grand Total	(99,803,152)	(98,811,355)	(356,345)	2,801,804	(78,937,959)

Directorate	Legal Services and General Counsel
-------------	------------------------------------

Account Details	Adopted Budget	Actuals	Current Amendments	Carry Forwards	New Budget
<b>Director Legal Services and General Counsel</b>	<b>551,901</b>	<b>180,570</b>	<b>0</b>	<b>0</b>	<b>536,422</b>
Operating Expense					
Employee Costs - Legal Services & General Counsel	480,283	385,359	0	0	471,304
Operating Expenses - Legal Services & General Coun	73,800	101	0	0	67,300
Income					
Operating Revenue - Legal Services & General Couns	(2,182)	(204,890)	0	0	(2,182)
<b>Grand Total</b>	<b>551,901</b>	<b>180,570</b>	<b>0</b>	<b>0</b>	<b>536,422</b>





City of Rockingham

# Business Plan

2024/2025 – 2033/2034

April 2024

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# Introduction

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## 1.1 Introduction

The City of Rockingham Business Plan provides a 10-year overview of the City's operations within the context of a fully integrated strategic and financial planning framework. The plan is guided by the five aspirations that are set out in the City's Strategic Community Plan, and more specifically is driven by the actions in the Community Plan Strategies which flow from the aspirations. The plan ensures financial sustainability for the future strategic positioning of the City and delivers a 10-year financed model of principal activities for the City of Rockingham. Importantly, it combines the various components of the integrated planning framework to provide a single document to which a reader can determine project timeframes, resource allocations and requirements all designed to assist in meeting the Strategic Community Plan aspirations.

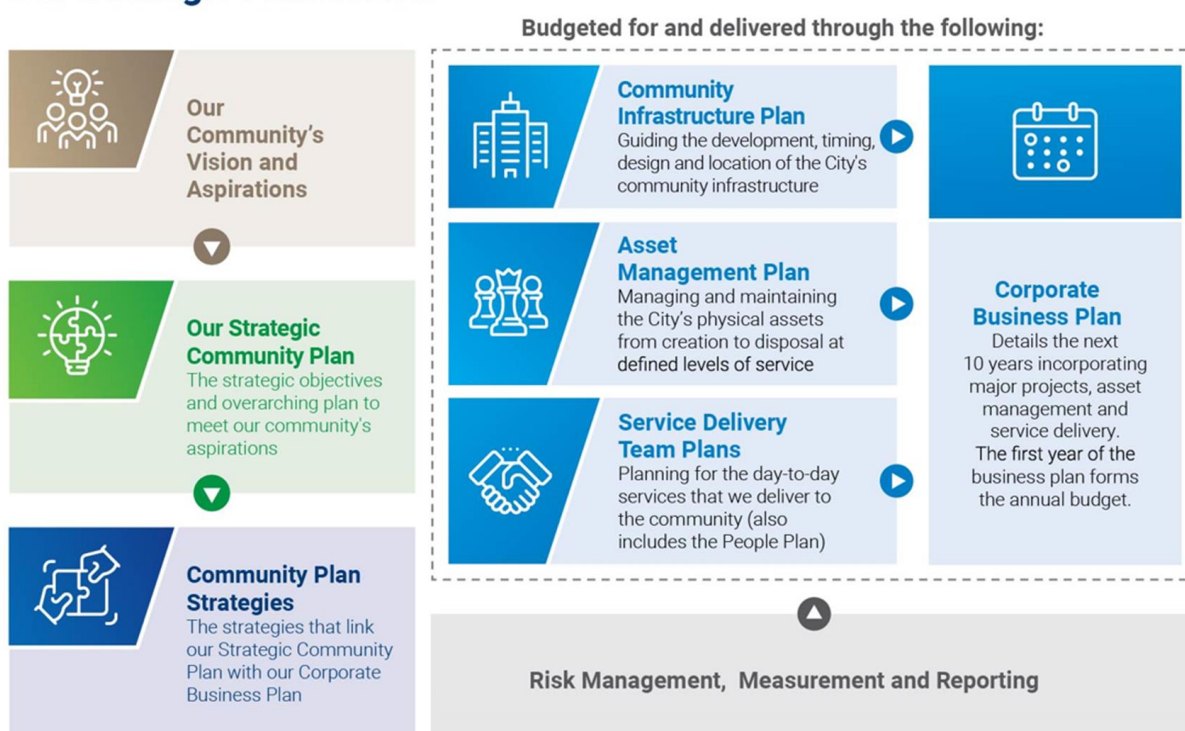
## 1.2 The Business Plan in the Context of the City's Strategic Framework

The City's Strategic Framework allows for community expectations to flow through from the Community Plan Aspirations to the Community Plan Strategies which set out the actions that need to be taken in order to meet these aspirations. The actions within the Community Plan Strategies are budgeted for implementation in either the:

- *Community Infrastructure Plan*
- *Asset Management Plan or*
- *Service Delivery Plans (also known as Team Plans).*

All of this is underpinned by a robust risk management framework and measurement and reporting on performance.

**Figure 1: The City's Strategic Planning Framework**  
**Our Strategic Framework**





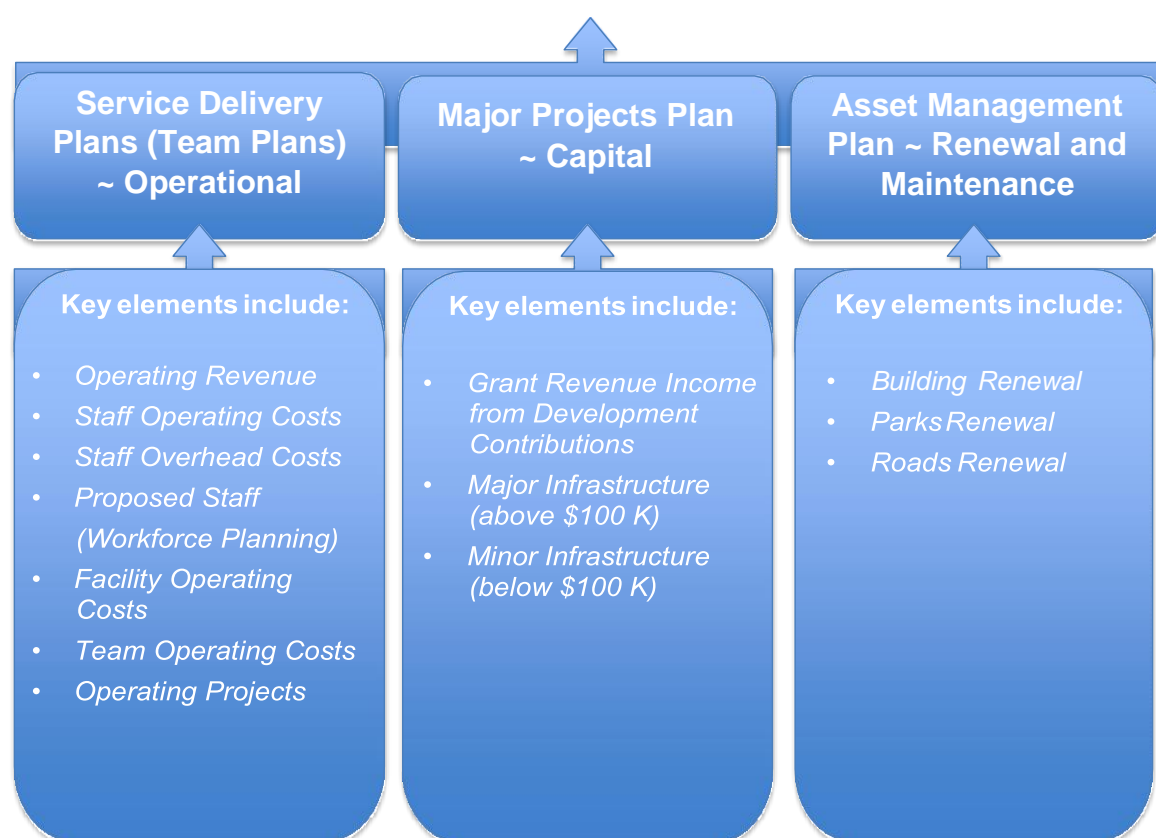
In considering the above comments, the City of Rockingham Business Plan is the best estimate of future financial forecasting, subject to volatile movements often beyond the control of local government. With this taken into context, it should be understood that the Business Plan is a primarily strategic planning tool with budgeting components included to give best estimates for the timing of projects.

It is imperative that the City has a method of prioritising projects according to community needs and prioritising the maintenance of existing assets. Further details are provided throughout this document. Past decisions of Council have provided some surety over future revenue predictions and firmed the financial viability of long-planned community infrastructure creation.

### 1.3 The Business Plan Components

Through the City's Integrated Strategic Planning Framework, various elements contribute towards the "whole" as represented by the Business Plan. This is represented in Figure 2 below.

**Figure 2: Summary of the components that add up to the figures contained in the City's Business Plan**



The City believes there are three primary reasons for preparing a multiple-year Business Plan, which in essence is summarised by the phrase “*Proper Planning Prevents Poor Performance*”:

1. **Good Management:** To focus on the City’s current situation, where it is going in the future, and how it intends to structure its operations in order to get there.
2. **Informed Decision Making:** By planning correctly and presenting information in a usable format, all parties are able to dissect information to make informed, appropriate and rational decisions and the public is able to view the transparent reporting systems of the City.
3. **Statutory Requirements:** As required by the Local Government Act 1995.

#### 1.4 Purpose of a Business Plan and Key Measures of its Success

The City of Rockingham’s goal for this plan is to gather all the necessary information required to accurately plan for the future needs of the community by including the following:

- Realistic assessments of current and future operational finances, and to determine the level of “discretionary money” available each year. This allows for capital expenditure to be available for allocations and ensure operating costs are understood.
- Identification of all operational/non-operational financial issues.
- Integration of the Community Plan Aspirations, the Community Plan Strategies, Divisional Team Plans, Community Infrastructure Plan, Asset Management Plan and Annual Operating Budgets.
- Finance considerations for future directions; in particular, the replacement of existing assets with estimated costs and proposed years of implementation taken into account.
- Strategically aligning the course for the continual improvement of services and facilities in line with the Community Plan.
- Providing a means by which the City can review its future service delivery. This will enable it to analyse the causes of why any projects and their objectives need amending and the link to other plans.
- Proposal of the most appropriate mix of funding options so as to maximise the services provided and to adequately and more evenly spread the effects across multiple years.
- Align revenue inflows with expenditure outflows to maximise delivery of both services and construction-based projects.
- Maximise the opportunity to receive external funding (grants) by having worked plans available for grant submission process for consideration and allocation.
- Maximise the ability to adjust planning (construction, service or project) timeframes rapidly based on changing external input, in particular external funding (grant) opportunities.

There are generally three basic rules that can be applied to most finance-based projects that give an excellent indication as to the success of the planning process:

1. **On Time** – to develop a timeframe as to the start, completion and cash flow forecast for any given project.

2. **On Budget** – to develop an accurate forecast of costs associated with a number of projects or a single project. On budget means what it states; to come too far over or under budget both restricts projects and future planning processes. It also often leads to an ad-hoc approach to project prioritisation and items “jumping the cue” above predetermined priority levels.
3. **Within Specification** – to develop accurate specifications meeting the needs of the City. Precise specifications reduce the possibility of expensive post construction modifications.

It is expected that the following key outcomes will be achieved through the City's Business Plan:

1. Identification of projects to be completed during the period.
2. Structuring of the City's funding of those projects so they fall within its financial capacity.
3. Determination of the composition of those projects so they are achievable/affordable during the next 10 years.
4. Ensure that post 10 years the City remains capable of meeting future growth requirements.

The City will continue to strive to achieve the main directions laid down in the Strategic Community Plan and thus the City's Business Plan. This will entail commitment and discipline to see these projects through to their completion and by maintaining the focus, these will be achieved.

## 1.5 Summary of the Key Projects over the next 10 Financial Years

Note 2.1 of the City Business Plan provides the best overview of the main community infrastructure projects. This is particularly relevant in local governments with rapidly growing populations such as the City of Rockingham.

Community Infrastructure Plan (CIP) Projects	Construction Start Year	Total Project Cost
Aqua Jetty Stage 2	2025/2026	\$33,400,000
Anniversary Park Clubroom Redevelopment	2024/2025	\$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		
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



## 1.6 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 known.
- 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 3.8%, 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.
- 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.

## 1.7 Overall Outlook of the City's Position

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.

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 full cost of any new item needs to be fully investigated and taken into account, with those costs projected across the years. There are also difficulties currently being encountered in attracting contractors and staff to perform work given the economic conditions in Western Australia.

Millar Road Landfill revenue needs to be closely monitored. Alternate waste treatments do not attract state landfill levy and revenue is going to decrease significantly. Actions are occurring to ensure the Landfill assists in providing a revenue stream to the City although this is likely to be at much lower rates than prior years. Ultimately the City needs to prepare itself for a time when extraordinary revenue from this facility does not exist. 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 City is still facing some financial challenges. When revenue fails to match expectations, the City will rely on debt for planning. This Business Plan utilises significant debt to build planned infrastructure. Importantly, rates are increased modestly to support debt servicing and continue operational services and current standards noting increases in facilities. The City is highly reliant on residential rate revenue and lacks diversity of rateable land uses when compared against similar local governments. Noticeably, the City currently lacks a significant rateable industrial precinct. This

information is noted in a planning context and the City still actively pursues employment related land in its boundary.

Given the above, the City has limited capacity to finance new facilities without increasing rates above those predicted or finding alternate revenue sources. This may include debt but this needs to be linked to ongoing debt repayment implications. The City always applies for relevant grants to assist in facility construction costs.

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.

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# Project Plan



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## 2.1 Major Community Facilities and Civil Development - Construction Timetable and Other Information

Community Infrastructure Plan (CIP) Projects	Construction Start Year	Total Project Cost
Aqua Jetty Stage 2	2025/2026	\$ 33,400,000
Anniversary Park Clubroom Redevelopment	2024/2025	\$ 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

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

### Other Information

	Year	Op. Revenue	Gross Debt	Debt Raised	Op. Revenue to Debt Ratio
	2024/2025	\$ 163,600,000	\$ 11,700,000	\$ -	7.2%
	2025/2026	\$ 168,200,000	\$ 21,200,000	\$ 12,000,000	12.6%
	2026/2027	\$ 175,500,000	\$ 63,000,000	\$ 45,700,000	35.9%
	2027/2028	\$ 183,800,000	\$ 71,200,000	\$ 14,000,000	38.7%
	2028/2029	\$ 191,900,000	\$ 76,100,000	\$ 11,800,000	39.7%
	2029/2030	\$ 197,700,000	\$ 78,800,000	\$ 10,000,000	39.9%
	2030/2031	\$ 202,900,000	\$ 87,500,000	\$ 17,000,000	43.1%
	2031/2032	\$ 212,400,000	\$ 78,600,000	\$ -	37.0%
	2032/2033	\$ 219,800,000	\$ 69,100,000	\$ -	31.4%
	2032/2034	\$ 228,500,000	\$ 59,700,000	\$ -	26.1%

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## 2.2 MAJOR PROJECTS - LISTED BY YEARS - Detailed

PROJECTS	Additional Comments	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
Major Landfill Expenses (excluding Plant)	See Note 3.6 for dissection		3,100,000	2,300,000				3,100,000			
Plant Replacement - Landfill Major Plant	See Note 5.4 for dissection	1,220,000	485,000	580,000	1,083,000		1,400,000	738,000	860,000	1,248,000	160,000
		1,220,000	3,585,000	2,880,000	1,083,000		1,400,000	3,838,000	860,000	1,248,000	160,000
	Landfill Discretionary Money Available (Note 2.4)	3,875,662	3,702,622	3,524,869	3,342,301	3,154,817	2,459,953	1,981,675	1,467,457	915,264	322,950
	<b>Net Landfill Contribution to City</b>	2,655,662	117,622	644,869	2,259,301	3,154,817	1,059,953	(1,856,325)	607,457	(332,736)	162,950

## Community Infrastructure Plan

Aqua Jetty Stage 2		Community Infrastructure Plan Page 123		1,000,000	32,400,000								
Anniversary Park Clubroom Redevelopment		Community Infrastructure Plan Page 101		1,876,200	938,100								
Rockingham Foreshore Activity Node		Community Infrastructure Plan Page 103	149,200	149,200	1,790,400	895,200							
East Baldyis Recreation Reserve		Community Infrastructure Plan Page 105			351,950	351,950	4,223,400	2,111,700					
Baldyis South Outdoor Courts		Community Infrastructure Plan Page 109				67,250	67,250	807,000	403,500				
Secret Harbour Community Library		Community Infrastructure Plan Page 109				73,250	73,250	879,000	439,500				
Rockingham Aquatic Centre Redevelopment		Community Infrastructure Plan Page 111				847,050	847,050	10,164,600	5,082,300				
Waikiki/Wambro Outdoor Recreation Space		Community Infrastructure Plan Page 113						65,550	65,550	786,600	393,300		
Lark Hill Sportsplex Northern Expansion		Community Infrastructure Plan Page 115							961,150	961,150	11,533,800		5,766,900
Arpenteur Park Master Plan		Community Infrastructure Plan Page 117								182,950	182,950		2,195,400

### **Other Capital Expenditure**

[illegible]

### Other Civic/Civil Development

[illegible]

35,457,800	43,320,900	70,843,550	51,987,600	42,234,850	42,997,150	34,800,500	29,909,300	42,463,050	41,159,100
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Net Reserve Transfer	See Note 4.1 for further information	6,971,260	(4,885,978)	6,532,297	(13,094,631)	(2,795,683)	(4,884,739)	9,378,948	1,545,501	(9,200,668)	1,687,726
TOTALS EXPENDITURE EXCLUDING LANDFILL		42,429,060	38,434,922	77,375,847	38,892,969	39,439,167	38,112,411	44,179,448	31,454,801	33,262,382	42,846,826

## Developer Contribution Scheme

(2,365,885)	(2,422,171)	(2,450,999)	(2,445,330)	(2,389,289)	(2,348,134)	(2,320,354)	(2,349,303)	(2,284,284)	
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### Loan Commitments - What is projected to occur

Ln1	Aqua Jetty Stage 2	10 Years	See Note 4.2 for Further Information		(15,000,000)								
Ln2	Shoalwater/Safety Bay Foreshore Carlisle to Bent	10 Years	See Note 4.2 for Further Information		(7,000,000)								
Ln3	Rockingham Foreshore Activity Node	10 Years	See Note 4.2 for Further Information		(3,000,000)								
Ln4	Anniversary Park	10 Years	See Note 4.2 for Further Information		(2,000,000)								
Ln5	East Baldvis Recreation Reserve	10 Years	See Note 4.2 for Further Information		(5,700,000)								
Ln6	New Southern Depot	20 Years	See Note 4.2 for Further Information		(25,000,000)								
Ln7	Rockingham Aquatic Centre	10 Years	See Note 4.2 for Further Information			(14,000,000)							
Ln8	Baldvis South Outdoor Courts	10 Years	See Note 4.2 for Further Information				(1,200,000)						
Ln9	Secret Harbour Library	10 Years	See Note 4.2 for Further Information				(1,600,000)						
Ln10	Asset Management	10 Years	See Note 4.2 for Further Information				(9,000,000)						
Ln11	Asset Management 2	10 Years	See Note 4.2 for Further Information					(10,000,000)					
Ln12	Lark Hill Sportsplex Northern Expansion	10 Years	See Note 4.2 for Further Information						(17,000,000)				

LESS: Raising of Loans for Acquisitions =	(12,000,000)	(45,700,000)	(14,000,000)	(11,800,000)	(10,000,000)	(17,000,000)			
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TOTALS COSTS LESS LOAN REVENUE OF ALL GROUPS	40,063,175	24,012,751	29,224,848	22,447,639	25,249,878	25,764,277	24,859,094	29,105,498	30,978,098	42,846,826
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Latest Calculation - Discretionary Money Available (Note 2.3)	18,592,914	17,966,712	15,036,397	15,616,998	18,296,768	20,640,236	23,034,882	24,902,876	27,615,914	30,506,449
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<b>DIFFERENCE</b>	(18,814,598)	(5,928,417)	(13,543,583)	(4,571,340)	(3,798,293)	(4,064,089)	(3,680,538)	(3,595,164)	(3,694,920)	(12,177,428)
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<b>Contribution from Grants and Other Sources</b>	<b>(9,375,487)</b>	<b>(5,928,417)</b>	<b>(13,543,583)</b>	<b>(4,571,340)</b>	<b>(3,798,293)</b>	<b>(4,064,089)</b>	<b>(3,680,538)</b>	<b>(3,595,165)</b>	<b>(3,694,921)</b>	<b>(3,777,428)</b>
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<b>Balance of Funds from Prior Year</b>	9,439,112	8,400,000
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[illegible]

<b>Debt Servicing Ratio</b>	<b>1.65%</b>	<b>2.04%</b>	<b>3.71%</b>	<b>4.98%</b>	<b>5.16%</b>	<b>5.72%</b>	<b>6.22%</b>	<b>6.26%</b>	<b>6.05%</b>	<b>5.82%</b>
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Not Recommended to Exceed 8%

<b>Gross Debt to Operating Revenue Ratio</b>	<b>7.13%</b>	<b>12.59%</b>	<b>35.89%</b>	<b>38.72%</b>	<b>39.63%</b>	<b>39.86%</b>	<b>43.14%</b>	<b>36.98%</b>	<b>31.45%</b>	<b>26.14%</b>
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Not Recommended to Exceed 45%

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**2.3 10 YEAR FINANCIAL PROJECTIONS MODEL - PERIOD 2024/2025 TO 2033/2034 - SURPLUS CALCULATIONS**

	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's
<b>OPERATING INCOME</b>										
Rates including Interims	112,059	117,550	123,310	129,229	135,432	141,526	147,895	154,550	161,505	168,773
Total Grants, Subsidies and Contributions - Operatin	9,528	9,718	9,913	10,111	10,313	10,519	10,730	10,944	11,163	11,386
Total Fees & Charges	43,498	44,368	45,255	46,161	47,084	48,025	48,986	49,966	50,965	51,984
Total Interest Earnings	4,634	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Other Income	13,461	13,730	14,004	14,284	14,570	14,862	15,159	15,462	15,771	16,087
Less Landfill Income	-21,588	-21,769	-21,953	-22,139	-22,327	-22,518	-22,969	-23,428	-23,896	-24,374
<b>TOTAL OPERATING INCOME</b>	<b>161,592</b>	<b>168,097</b>	<b>175,029</b>	<b>182,146</b>	<b>189,571</b>	<b>196,914</b>	<b>204,301</b>	<b>211,994</b>	<b>220,008</b>	<b>228,355</b>
<b>OPERATING EXPENDITURE</b>										
Total Employee Costs	-72,035	-77,078	-82,473	-84,947	-87,496	-90,121	-92,824	-96,073	-99,436	-102,916
Total Materials & Contracts	-61,087	-62,309	-63,555	-64,826	-66,123	-67,445	-68,794	-70,858	-72,984	-75,173
Utility Charges	-6,608	-6,740	-6,875	-7,012	-7,152	-7,295	-7,441	-7,665	-7,895	-8,131
Insurance	-1,386	-1,414	-1,442	-1,471	-1,500	-1,530	-1,561	-1,577	-1,592	-1,608
Interest Payable on existing Loans	-288	-199	-127	-54	0	0	0	0	0	0
Depreciation	-32,557	-33,208	-33,872	-34,550	-35,241	-35,946	-36,665	-37,398	-38,146	-38,909
Other Expenditure	-16,878	-17,216	-17,560	-17,912	-18,270	-18,635	-19,008	-19,578	-20,166	-20,770
Add Back Landfill Expenditure	17,712	18,067	18,428	18,796	19,172	20,058	20,987	21,960	22,981	24,051
<b>TOTAL OPERATING EXPENDITURE</b>	<b>-173,128</b>	<b>-180,097</b>	<b>-187,477</b>	<b>-191,976</b>	<b>-196,610</b>	<b>-200,914</b>	<b>-205,306</b>	<b>-211,188</b>	<b>-217,237</b>	<b>-223,457</b>
Net Operating Result	-11,536	-12,000	-12,448	-9,830	-7,038	-4,000	-1,006	806	2,771	4,899
Add Back Depreciation - non cash	32,557	33,208	33,872	34,550	35,241	35,946	36,665	37,398	38,146	38,909
Less Principle Repayment on Existing Loans	-1,317	-986	-1,013	-853	0	0	0	0	0	0
Less Principle and Interest on Proposed Loans	-1,111	-2,255	-5,375	-8,250	-9,906	-11,305	-12,624	-13,301	-13,301	-13,301
Subtotal	-142,999	-150,130	-159,993	-166,529	-171,275	-176,274	-181,266	-187,091	-192,392	-197,849
<b>PROJECTED OPERATING SURPLUS</b>	<b>18,593</b>	<b>17,967</b>	<b>15,036</b>	<b>15,617</b>	<b>18,297</b>	<b>20,640</b>	<b>23,035</b>	<b>24,903</b>	<b>27,616</b>	<b>30,506</b>

**2.4 10 YEAR FINANCIAL PROJECTIONS MODEL - PERIOD 2024/2025 TO 2033/2034 - SURPLUS CALCULATIONS - LANDFILL**

	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's
<b>OPERATING INCOME</b>										
Landfill Operations	16,704	16,787	16,871	16,955	17,040	17,125	17,468	17,817	18,174	18,537
Transfer Station	4,214	4,298	4,384	4,472	4,561	4,652	4,745	4,840	4,937	5,036
Recycling Operations	671	684	698	712	726	741	755	771	786	802
<b>TOTAL OPERATING INCOME</b>	<b>21,588</b>	<b>21,769</b>	<b>21,953</b>	<b>22,139</b>	<b>22,327</b>	<b>22,518</b>	<b>22,969</b>	<b>23,428</b>	<b>23,896</b>	<b>24,374</b>
<b>OPERATING EXPENDITURE</b>										
Landfill Operations	-15,470	-15,779	-16,095	-16,417	-16,745	-17,583	-18,462	-19,385	-20,354	-21,372
Transfer Station	-1,705	-1,739	-1,774	-1,810	-1,846	-1,883	-1,920	-1,959	-1,998	-2,038
Recycling Operations	-537	-548	-559	-570	-581	-593	-605	-617	-629	-642
<b>TOTAL OPERATING EXPENDITURE</b>	<b>-17,712</b>	<b>-18,067</b>	<b>-18,428</b>	<b>-18,796</b>	<b>-19,172</b>	<b>-20,058</b>	<b>-20,987</b>	<b>-21,960</b>	<b>-22,981</b>	<b>-24,051</b>
<b>Net Operating Result</b>	<b>3,876</b>	<b>3,703</b>	<b>3,525</b>	<b>3,342</b>	<b>3,155</b>	<b>2,460</b>	<b>1,982</b>	<b>1,467</b>	<b>915</b>	<b>323</b>
<b>OPERATING SURPLUS - Landfill</b>	<b>3,876</b>	<b>3,703</b>	<b>3,525</b>	<b>3,342</b>	<b>3,155</b>	<b>2,460</b>	<b>1,982</b>	<b>1,467</b>	<b>915</b>	<b>323</b>



# Project Mix



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### 3.1 INFORMATION COMMUNICATION TECHNOLOGY (ICT)

Major Purchases	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Review and Replace RFID		250,000	100,000		
Switch Replacement			100,000	100,000	100,000
UPS Replacement		30,000			
Telephone System Replacement	300,000				
AV Equipment Replacement	50,000	125,000	50,000	50,000	50,000
Next Generation Firewall				250,000	
Network Structure Equipment/expansion			200,000		
SmartWatch CCTV replacement			250,000		
Server/Storage Replacement		800,000			
Anti Virus System Upgrade				140000	
Access Point Replacement			100,000		
CCTV Replacement (Cameras)	100,000	100,000	100,000	100,000	100,000
Replacement CCTV Plinth - Trailer/s			150,000	150,000	
Optical Fibre Upgrade/Expansion	150,000				200,000
CCTV Server/Storage	60,000	210,000			200,000
Wireless Access Points Upgrade	80,000				
Digital Radio System	80,000				
Upgrade Speech Recognition System (SpeechExec)					20,000
Multi Function Devices	72,000				80,000
Records Scanners		9,000	9,000		
<b>Total Expenditure</b>	<b>892,000</b>	<b>1,524,000</b>	<b>1,059,000</b>	<b>790,000</b>	<b>750,000</b>

3.2 Parks and Natural Reserves	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
<b>Amadeus Crescent Reserve R47316</b>					
Amadeus Crescent Reserve - Replace combination play equipment		\$ 23,000			
<b>Anniversary Park Reserve R31572</b>					
Anniversary Park – Replace switchboards and electrical cabinets		\$ 112,000			
<b>Antilla Place Reserve R33199</b>					
Antilla Place Reserve - Infield reticulation		\$ 210,000			
<b>Anvils Circle Reserve R47395</b>					
Anvils Circle Reserve - Replace combination play equipment	\$ 45,000				
Anvils Circle Reserve - Replace seating		\$ 25,000			
<b>Aries Court Reserve R33007</b>					
Aries Court Reserve - Replace lighting and switchboard	\$ 7,000	\$ 284,300			
<b>Arpenteur Park Reserve R46206</b>					
Arpenteur Park Reserve - Upgrade sports reserve floodlighting		\$ 7,000	\$ 150,000		
<b>Attwood Way Reserve R49124 (old R32684)</b>					
Attwood Way Reserve - Infield reticulation					\$ 24,000
<b>Baldivis District Sporting Complex</b>					
Baldivis Sports Complex - Install fertigation system	\$ 15,000				
<b>Baldivis Reserve Site</b>					
Baldivis Tennis Courts - Sports surface and lighting	\$ 375,000				
<b>Baltimore Reserve R47223</b>					
Baltimore Reserve - Infield reticulation		\$ 42,000			
<b>Barri Barri Park R49231</b>					
Barri Barri Reserve 1 and 2 - Install dosing units to bores	\$ 50,000				
<b>Bayeux Reserve R44984</b>					
Bayeux Reserve - Infield reticulation	\$ 78,000				
Bayeux Reserve - Replace irrigation controller	\$ 7,875				
<b>Bayview Reserve R41239</b>					
Bayview Reserve - Infield reticulation	\$ 180,000				
Bayview Reserve - Replace irrigation cabinet	\$ 10,500				
Bayview Reserve - Replace irrigation controller	\$ 7,000				
<b>Bell Park R22568</b>					
Bell Park - Replace lighting		\$ 10,000	\$ 1,600,000		
Wanliss Street carpark upgrade - Foreshore Master Plan			\$ 700,000	\$ 1,600,000	
<b>Bequia Reserve R40223</b>					
Bequia Reserve - Infield reticulation			\$ 30,000		
<b>Birdsville Reserve R48139</b>					
Birdsville Reserve - Replace combination play equipment		\$ 28,000			
<b>Bonnington Reserve R51396</b>					



3.2 Parks and Natural Reserves	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Bonnington Reserve - Resurface court		\$ 19,000			
<b>Buckle Court Reserve R35477</b>					
Buckle Court Reserve - Infield reticulation		\$ 42,000			
Buckle Court Reserve - Replace irrigation controller		\$ 7,875			
<b>Bungaree Drain R33200</b>					
Bungaree Drain Pathway - Replace lighting	\$ 10,000	\$ 341,856			
<b>Careeba Reserve R33299</b>					
Careeba Reserve - Replace combination play equipment		\$ 29,000			
<b>Centenary Park R32215</b>					
Centenary Park - Install playground shade sails			\$ 18,000		
<b>Chelmsford Reserve R45101</b>					
Chelmsford Reserve - Infield reticulation			\$ 216,000		
Chelmsford Reserve - Replace softfall under spider net play equipment			\$ 6,000		
Chelmsford Reserve - Replace spider net play equipment			\$ 25,000		
<b>Churchill Park R22568</b>					
Churchill Park - Replace lighting		\$ 10,000	\$ 1,600,000		
<b>City Park R41967</b>					
City Park - Replace switchboard cabinet		\$ 18,000			
<b>Cobblestone Circuit R47199</b>					
Cobblestone Circuit - Replace luminaires				\$ 43,200	
<b>Delphinus Reserve R32656</b>					
Delphinus Reserve - Replace lighting					\$ 431,000
<b>Don Cuthbertson Reserve R41558</b>					
Don Cuthbertson Reserve - Infield reticulation		\$ 90,000			
<b>East Rockingham Cemetery R39885</b>					
East Rockingham Cemetery - Pavement and brick wall refurbishment works	\$ 12,500				
East Rockingham Cemetery - Install shade structure (Rose Garden)	\$ 22,000				
East Rockingham Cemetery - Infield reticulation			\$ 48,000		
<b>Emerald Park R22568</b>					
Emerald Park - Replace picnic tables				\$ 33,000	
Emerald Park - Replace shelters including new concrete hardstand				\$ 245,250	
<b>Ennis Avenue Reserve - Rear of Hillman Hall</b>					
Ennis Avenue Reserve - Infield reticulation		\$ 90,000			
Ennis Avenue Reserve - Replace luminaires and switchboard (Hillman Hall carpark)		\$ 40,000			
Ennis Ave Reserve & Kurrawa PAW - Replace Lighting		\$ 130,000			
<b>Fantasy Park Reserve R38418</b>					
Fantasy Park - Replace swing sets	\$ 60,000				

3.2 Parks and Natural Reserves	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Fantasy Park - Infield reticulation				\$ 150,000	
Fantasy Park - Replace shelters				\$ 140,000	
Fantasy Park - Replace switchboard					\$ 10,000
<b>Georgetown Drive Reserve R37830</b>					
Georgetown Drive Reserve - Replace combination play equipment		\$ 28,000			
<b>Glenburgh Reserve R51661</b>					
Glenburgh Reserve - Replace rubber softfall	\$ 69,130				
Glenburgh Reserve - Replace basketball court surface			\$ 16,000		
<b>Golden Bay Foreshore R27066</b>					
Golden Bay Foreshore - Replace shelters	\$ 147,000				
Golden Bay Foreshore - Replace park furniture	\$ 75,000				
<b>Governor Reserve R22618</b>					
Governor Reserve - Replace BBQs		\$ 17,000			
<b>Gumnut Reserve R31548</b>					
Gumnut Reserve - Infield reticulation		\$ 42,000			
Gumnut Reserve - Replace irrigation controller		\$ 9,000			
<b>Harmony Park R46264</b>					
Harmony Park - Infield reticulation				\$ 150,000	
<b>Harrington Gardens Reserve R47171</b>					
Harrington Gardens Reserve - Infield reticulation			\$ 180,000		
<b>Haselmere Circuit Reserve R33669</b>					
Haselmere Circuit Reserve - Replace combination play equipment		\$ 24,000			
<b>Hillsborough Reserve R51405</b>					
Hillsborough Reserve - Replace lighting and switchboard				\$ 85,000	
<b>Houston Reserve R32406</b>					
Houston Reserve - Infield reticulation		\$ 60,000			
Houston Reserve - Replace irrigation controller		\$ 7,875			
<b>Karnup Town Site R27221</b>					
Karnup Town Site - Replace BBQ		\$ 10,000			
<b>Karridale Reserve R49092</b>					
Karridale Reserve - Replace combination play equipment			\$ 58,500		
<b>Kingaroy Reserve (North) R50379</b>					
Ballaballa Reserve - Replace luminaires		\$ 25,000			
<b>Kootingal Reserve R48625</b>					
Kootingal Reserve - Remove and replace shelter/s	\$ 21,000				
<b>Lagoon Reserve R44449</b>					
Lagoon Reserve - Replace switchboard	\$ 10,744				
<b>Lake Richmond Reserve R47145</b>					

3.2 Parks and Natural Reserves	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Lake Richmond - Replace lighting and switchboard			\$ 5,000	\$ 145,000	
<b>Lakemba Reserve R42742</b>					
Lakemba Reserve - Replace combination play equipment		\$ 32,000			
<b>Larkhill Sporting Reserve R24059</b>					
Lark Hill Sports Complex - Install fertigation system	\$ 15,000				
Larkhill Sporting Reserve - Rugby League - Convert sports floodlighting to LED C2/1&2	\$ 343,000				
Lark Hill Sporting Complex - Install new drinking fountain	\$ 13,000				
Larkhill Sporting Reserve - Cricket and Soccer - Convert sports floodlighting to LED		\$ 275,000			
Larkhill Sporting Reserve - Replace combination play equipment (north side)			\$ 97,800		
Larkhill Sporting Reserve - Hockey grass fields - Install new sports floodlighting B1			\$ 313,000		
Larkhill Sporting Reserve - New shade structure				\$ 16,500	
Larkhill Sporting Reserve - Replace passive reserve lighting					\$ 3,500
<b>Lewington Nature Reserve R45509</b>					
Lewington Reserve - replace drinking fountain	\$ 8,000				
<b>Lions Park Reserve R22948</b>					
Lions Park - Install playground shade sail		\$ 25,000			
Lions Park Reserve - Replace lighting and switchboard				\$ 160,000	
<b>Long Park Reserve R36155</b>					
Long Park - Replace luminaires				\$ 96,000	
<b>Lynx Way Reserve R33085</b>					
Lynx Way Reserve - Infield reticulation		\$ 42,000			
<b>Martindale Reserve R50565</b>					
Martindale Reserve - Infield bore modification	\$ 25,000				
<b>Montmarte Reserve R45697</b>					
Montmarte Reserve - Infield reticulation			\$ 36,000		
Montmarte Reserve - Replace irrigation controller			\$ 7,875		
<b>Naval Memorial Reserve R22568</b>					
Naval Memorial Reserve - Replace shelters	\$ 123,143				
<b>Nottely Crescent Reserve R47754</b>					
Nottely Crescent Reserve - Replace play equipment	\$ 100,000				
<b>Orleans Drive Reserve R42886</b>					
Orleans Drive Reserve - Infield reticulation		\$ 90,000			
Orleans Drive Reserve - Replace irrigation cabinet		\$ 10,000			
Orleans Drive Reserve - Replace irrigation controller		\$ 7,875			
<b>Phoebe Hymus Park R27854</b>					

3.2 Parks and Natural Reserves	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Phoebe Hymus - Replace lighting				\$ 413,000	
<b>Port Kennedy Foreshore R44076</b>					
Port Kennedy Foreshore - Replace luminaires				\$ 66,000	
<b>Rhonda Scarrott Reserve R32492 (Tangadee)</b>					
Rhonda Scarrott Reserve - Install fertigation system	\$ 13,000				
<b>Rotary Reserve R9025</b>					
Rotary Reserve - Replace cabinet and lighting	\$ 31,000				
Rotary Reserve - Replace shelter	\$ 21,000				
<b>Safety Bay Foreshore (June-Malibu) R22270</b>					
Safety Bay Foreshore - Replace BBQs		\$ 17,500			
Safety Bay Foreshore - Replace shelters (Opp Ernest)		\$ 45,000			
<b>Safety Bay Foreshore (Watts - June) R22035</b>					
Safety Bay Foreshore - Install playground shade sails			\$ 36,500		
Safety Bay Foreshore (Carlisle – Waimea) - Replace lighting			\$ 350,000		
Safety Bay Foreshore (Waimea – Francis) - Replace lighting	\$ 1,150,000				
<b>San Sebastian Reserve R47073</b>					
San Sebastian Reserve - Replace BBQ		\$ 10,000			
San Sebastian Reserve - Replace combination play equipment (large)		\$ 32,000			
<b>Seabrooke/Barron Reserve R35060</b>					
Seabrook Barron Reserve - Replace lighting					\$ 79,000
<b>Secret Harbour Oval R43066</b>					
Secret Harbour Oval - Replace sports floodlighting					\$ 272,000
<b>Shoalwater Oval Reserve R24280</b>					
Shoalwater Oval Reserve - Replace combination play equipment		\$ 25,000			
<b>Singleton Foreshore R26469</b>					
Singleton Foreshore - Replace shelters		\$ 65,000			
Singleton Foreshore - (Singleton Beach Rd) - Replace lighting and switchboard	\$ 9,000	\$ 111,000			
Singleton Foreshore - Replace shower and drinking fountain		\$ 15,000			
<b>St Clair Reserve R40296</b>					
St Claire Reserve - Replace switchboards	\$ 40,000				
<b>Stan Twight Reserve R38646</b>					
Stan Twight Reserve - Replace picnic settings and seating	\$ 36,000				
<b>Steel Tree Reserve R48399 (Grice Crescent)</b>					
Steel Tree Reserve - Replace BBQ			\$ 16,000		
<b>Tamworth Reserve R49083 (cnr Aldersyde)</b>					
Tamworth Reserve - Infield reticulation	\$ 650,000				
Tamworth Reserve - Install bore dosing unit	\$ 25,000				
Tamworth Reserve - Install new irrigation storage tanks	\$ 100,000				

3.2 Parks and Natural Reserves	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
<b>The Avenue Reserve 42354</b>					
The Avenue Reserve - Install playground shade sails					\$ 24,500
<b>The Esplanade Foreshore R21487</b>					
The Esplanade Foreshore - Replace cabinet and switchboard	\$ 30,000				
The Esplanade Foreshore including Palm Beach Jetty - Replace lighting				\$ 478,000	
<b>The Village Green R48927 (Old R2595)</b>					
Village Green - Replace drinking fountains and taps	\$ 15,000				
The Village Green - Replace BBQ		\$ 10,000			
The Village Green - Upgrade lighting				\$ 5,000	\$ 200,000
<b>Trusty Park Reserve R44567</b>					
Trusty Park Reserve - Replace lighting		\$ 35,000			
<b>Veterans Memorial Park R45678</b>					
Veterans Memorial Park - Infield reticulation	\$ 108,000				
<b>Waikiki Foreshore Malibu Rd to Shelton Street</b>					
Waikiki Foreshore - Replace exercise equipment	\$ 45,000				
Waikiki Foreshore - Replace exercise equipment softfall	\$ 25,000				
Waikiki Foreshore - Replace Showers and Drinking fountains (Malibu - Shenton)	\$ 36,000				
<b>Warnbro Oval (Living Waters) R39592</b>					
Aqua Jetty Tennis/Basketball courts - Replace sports floodlighting			\$ 450,000		
<b>Warnbro Recreation Centre (Currie St Oval) R25478</b>					
Warnbro Recreational Centre Oval - Replace cricket practice nets				\$ 110,000	
Warnbro Recreation Centre Training Oval - Replace sports floodlighting					\$ 676,000
<b>Waterfront Parkway (Large Reserve R48224)</b>					
Waterfront Parkway Reserve - Replace combination play equipment	\$ 35,000				
Waterfront Parkway - Replace luminaires	\$ 35,000				
<b>Welch Way Reserve R26335</b>					
Welch Way Reserve - Replace combination play equipment			\$ 23,000		
<b>Whitehead Reserve R26472</b>					
Whitehead Reserve - Replace combination play equipment				\$ 31,000	
<b>Willow Tree Way Reserve R48560</b>					
Willow Tree Way Reserve - Replace combination play equipment				\$ 25,000	
<b>Wise Meander Reserve R48400</b>					
Wise Meander Reserve - Replace play equipment			\$ 22,348		
<b>Parks &amp; Natural Reserves</b>					
Foreshore Areas - Park furniture renewals	\$ 250,000				
Infield reticulation renewals		\$ 500,000	\$ 300,000	\$ 750,000	\$ 800,000
Electrical cabinet & controller renewals		\$ 250,000	\$ 300,000	\$ 300,000	\$ 350,000
Play equipment renewals		\$ 125,000	\$ 300,000	\$ 550,000	\$ 900,000

3.2 Parks and Natural Reserves	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Sports surface renewals		\$ 481,000	\$ 500,000	\$ 1,000,000	\$ 1,400,000
Park furniture renewals		\$ 45,200	\$ 370,000	\$ 300,000	\$ 400,000
Sports equipment renewals	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
BBQ renewals	\$ 25,000		\$ 32,000	\$ 70,000	\$ 70,000
Pump and bore renewals	\$ 60,000	\$ 60,000	\$ 60,000	\$ 80,000	\$ 80,000
Fencing and retaining wall renewals	\$ 251,536	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Parks Improvement Plan - Upgrades and enhancements	\$ 278,030	\$ 75,000	\$ 85,000	\$ 150,000	\$ 130,000
Environmental Reserve Management Plan - Upgrade pedestrian accesses	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Environmental Reserve Management Plan - Seal tracks with limestone	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Increase existing irrigation systems & urgent replacements	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
New and upgraded parks and park pathway lighting	\$ 100,000	\$ 150,000	\$ 180,000	\$ 180,000	\$ 250,000
Parks - Urgent works	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
Beach Access Path Plan	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total</b>	<b>\$ 5,634,458</b>	<b>\$ 4,951,481</b>	<b>\$ 8,768,023</b>	<b>\$ 8,007,950</b>	<b>\$ 6,786,000</b>

3.3 Buildings and Facilities	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
<b>ANNIVERSARY PARK SITE (HEFRON STREET)</b>					
Anniversary Park - Replace toilets and changerooms		\$ 595,000			
<b>AQUA JETTY SITE (WARNBRO SOUND AVENUE)</b>					
Aqua Jetty - Replacement of Aqua Jetty 25m and 50m Pool Sand Filters			\$ 410,000		
Aqua Jetty - Replace perimeter garrison fencing			\$ 77,000		
Aqua Jetty - Resurface car park			\$ 316,468		
<b>AUTUMN CENTRE SITE (MCNICHOLL STREET)</b>					
Autumn Centre - Removal and replace kitchen vinyl covering		\$ 30,000			
<b>BALDIVIS INDOOR SPORTS COMPLEX</b>					
Baldivis Indoor Sports Complex - New outdoor furniture	\$ 10,000				
<b>BALDIVIS RESERVE SITE (CNR FIFTY/BALDIVIS ROADS)</b>					
Baldivis Reserve (Baldivis Old Bar) - Replace structure		\$ 35,000			
<b>COUNCIL ADMINISTRATION OFFICE/LOTTERIES HOUSE SITE</b>					
Administration Building Works Program - HVAC Upgrade Design - Admin, Bridge & Square Entry	\$ 55,000				
Administration Building - Bin Enclosure (Square Wing)	\$ 20,000				
Council Administration Building - Square Entry - Refurbish toilets	\$ 150,000				
Administration Building Works Program - Stage 3 LED upgrade - Admin	\$ 5,000				
Administration Building Works Program - Toilet Refurbishment Works	\$ 125,000				
Administration Reception Room - AV and Electrical upgrades / refurbishment	\$ 35,000	\$ 350,000			
Council Administration Building - Main Office - Replace air conditioning services		\$ 360,000			
Council Administration Building - Bridge Wing - Replace air conditioning services		\$ 475,000			
Council Administration Building - Renew render on administration building including clocktower and Lotteries House		\$ 505,000			
Council Administration Building - Square Entry - Replace air conditioning services		\$ 475,000			
<b>COUNCIL DEPOT SITE (CROCKER STREET)</b>					
State Emergency Services - Replace large transportable			\$ 80,000		
State Emergency Services - Replace small transportable			\$ 60,000		
Council Depot Nursery - Replace shed				\$ 120,000	
<b>GEORGETOWN RESERVE SITE (GEORGETOWN DRIVE)</b>					
Georgetown Reserve Changerooms - Replace roof covering		\$ 108,000			
<b>GOLDEN BAY FORESHORE SITE (MARILLANA DRIVE)</b>					
Golden Bay Foreshore Toilets - Replace toilet facility		\$ 400,000			
<b>MARY DAVIES LIBRARY &amp; COMMUNITY CENTRE</b>					
Mary Davies Library & Community Centre Courtyard - Upgrade lighting to LED		\$ 5,000	\$ 40,000		
<b>POINT PERON FORESHORE SITE</b>					
Point Peron Toilet Block - Replacement				\$ 294,031	
<b>PORT KENNEDY COMMUNITY CENTRE SITE (DISCOVERY CR)</b>					
Port Kennedy Community Centre - Install shade sails over new play equipment.	\$ 12,000				
Port Kennedy Community Centre - Replace play equipment	\$ 22,000				
Port Kennedy Community Centre - Replace softfall	\$ 20,000				
<b>PORT KENNEDY HEALTH SITE (DISCOVERY/CLIPPER DRIVE)</b>					
Port Kennedy Health Clinic - Refurbish toilets and kitchen	\$ 250,000				

3.3 Buildings and Facilities	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
<b>ROCKINGHAM AQUATIC CENTRE SITE (COUNCIL AVENUE)</b>					
Rockingham Aquatic Centre - New BBQ area	\$ 19,000				
Aquatic Centre - Replace play equipment	\$ 41,480				
Aquatic Centre - Replace rubber softfall	\$ 23,520				
<b>ROCKINGHAM FORESHORE SITE (ESPLANADE/ROCKINGHAM)</b>					
Governor Road - Replace toilet facility	\$ 400,000				
Rotary Park (Esplanade) - Replace toilet facility	\$ 415,000				
<b>ROCKINGHAM OLD MUSEUM SITE -CNR KENT/FLINDERS</b>					
Rockingham Museum Art and Craft Building - Refurbish Kitchen		\$ 30,000			
<b>SECRET HARBOUR COMMUNITY CENTRE SITE (OASIS DRIVE)</b>					
Secret Harbour Scouts Storage Shed - Replacement	\$ 22,000				
<b>SECRET HARBOUR FORESHORE SITE</b>					
Albenga Toilet - Replace internal subboard and lighting	\$ 7,680				
<b>SHOALWATER FORESHORE SITE (BOUNDARY TO COVENTRY)</b>					
Shoalwater Foreshore (Gloucester Ave) - Replace toilet facility	\$ 415,000				
<b>SHOALWATER FORESHORE SITE (CNR WATTS/SAFETY BAY RD)</b>					
Shoalwater Foreshore (Watts Rd) - Replace toilet facility			\$ 15,000	\$ 335,000	
<b>SINGLETON FORESHORE SITE (FORESHORE DRIVE)</b>					
Singleton Foreshore Toilets - Replace toilet facility		\$ 400,000			
<b>WAIKIKI COMMUNITY FACILITY SITE (RAND AVENUE)</b>					
Waikiki Family Community Centre - Replace roof, gutters and fascia	\$ 55,000				
<b>WAIKIKI FORESHORE SITE (WARNBRO BCH/SAFETY BAY RD)</b>					
Waikiki Foreshore Toilets (Malibu Rd) - Replace toilet facility				\$ 324,448	
<b>WARNBRO RECREATION CENTRE SITE (OKEHAMPTON/CURRIE)</b>					
Warnbro Recreation Centre - Carpark lighting upgrade		\$ 60,000			
Warnbro Recreation Centre - Major refurbishment		\$ 1,330,000			
<b>Buildings &amp; Facilities</b>					
Building renewals		\$ 799,615	\$ 881,507	\$ 1,686,691	\$ 4,364,240
Buildings - Urgent works	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total</b>	<b>\$ 2,202,680</b>	<b>\$ 6,057,615</b>	<b>\$ 1,979,975</b>	<b>\$ 2,860,170</b>	<b>\$ 4,464,240</b>



3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
<b>Major Road Projects</b>					
State blackspot - Read Street / Malibu Road - Install pre-deflections	\$ 519,864				
State blackspot - Baldivis Road and Rivergums Boulevard - Install Roundabout	\$ 528,723				
National Black Spot - The Avenue - Construct raised safety platforms	\$ 451,170				
National Black Spot - Townsend Road / Swinstone Street - Construct traffic treatments	\$ 1,264,100				
Baldivis Rd/Kulija Road-Intersection upgrade feasibility study and design	\$ 40,000				
Mandurah Rd/Kulija Road - Intersection upgrade feasibility study and design	\$ 40,000				
MRRG Road improvement - Baldivis Road - Furioso Green to Highbury Boulevard - Upgrade road and shared path on western side	\$ 428,400				
National Black Spot - Warnbro Sound Ave & Bancoura Parkway- Install pre-deflections	\$ 346,140				
Thorpe Street - Install new local area traffic management solutions	\$ 50,000		\$ 500,000		
Parkin / Safety Bay / Point Peron / Hymus - Upgrade intersection		\$ 200,000	\$ 300,000		
Wanliss Street - Install new local area traffic management solutions		\$ 50,000		\$ 500,000	
Hymus Street / Esplanade - Construct median at the bend			\$ 70,000		
Aqua Jetty - Channelisation of the left turn from Warnbro Sound Avenue (design)			\$ 150,000		
State blackspot projects			\$ 500,000	\$ 1,000,000	\$ 500,000
MRRG Road improvement projects				\$ 1,000,000	\$ 1,000,000
Nairn Drive - Upgrade dual carriageway - Safety Bay Road to Amazon Drive					\$ 3,000,000
National blackspot projects		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
MRRG Road improvement - Mundijong Road - Realign and install street lighting and crash barriers	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000		
Road safety action plan implementation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>New Footpaths / Dual Access Paths</b>					

3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Chalgrove Avenue - New path (South side, Goddard Street to Westall Street)	\$ 20,000				
Wyola Street - New path (North side, Varley Crescent to Read Street)	\$ 25,000				
McMahon Street -New path (South side, Read Street to Ledgard Street)	\$ 40,000				
Louise Street - New path (South side, Simpson Avenue to bus stop 17316)	\$ 40,000				
Antero Road - New path (East side, Cherokee Gardens to Greeson Parkway)			\$ 20,000		
Basslet Place - New path (Inside loop, Holcombe Road to Manta Court)			\$ 56,000		
Warnbro Sound Avenue - New Path (Maratea Pde to bus stop 17280)				\$ 74,492	
Gnangara Drive - New path				\$ 49,397	
Hadley Street - New path				\$ 45,435	
New Footpaths / Dual Access Paths				\$ 630,675	\$ 800,000
Rae Road - WA Bicycle Network path construction	\$ 650,000	\$ 600,000	\$ 600,000		
Footpath projects - minor missing links	\$ 200,000	\$ 20,000	\$ 20,000	\$ 120,000	\$ 120,000
<b>New and Upgraded Infrastructure</b>					
Install guarded school crossings	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Parking upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Roads - Public area lighting plan	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
Bus stops - New shelters and upgraded platforms	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>Drainage Upgrades</b>					
Drainage upgrades	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
<b>Bus Shelter Renewals</b>					
Contest parade - Replace bus shelter - Stop 24332	\$ 20,000				
Contest parade - Replace bus shelter - Stop 24331	\$ 20,000				
Bus shelter renewals	\$ 40,000	\$ 60,000	\$ 20,000	\$ 40,000	\$ 60,000
<b>Street Lighting Renewal Projects</b>					
Secret Harbour - Redesign and replace street lighting (Secret Harbour Stage 3)		\$ 2,340,443			
Secret Harbour - Redesign and replace street lighting (Secret Harbour Stage 4)		\$ 80,000	\$ 1,921,880	\$ 1,961,880	
<b>Path Renewals</b>					

3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Port Kennedy / Warnbro Foreshore - Replace paths (Capella Pass to Port Kennedy Drive)			\$ 457,004		
Path renewals		\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000
<b>Car Park Renewals</b>					
Hurrell Way Animal Pound & Operations Centre - Car park renewal	\$ 200,000				
Mersey Point - Car park resurfacing and accessibility upgrade	\$ 200,000				
Car park renewals		\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Road Resurfacing Renewals</b>					
Parkland Drive - Road resurfacing (Okehampton Road to Currie Street)	\$ 172,419				
Puffin Close - Road resurfacing (Albatross Place to Cul de Sac)	\$ 15,471				
Chalgrove Avenue - Road resurfacing (McNicholl Street to Louise Street)	\$ 70,425				
Edith Road - Road resurfacing (Owen Road to Cul de Sac)	\$ 21,321				
Chalgrove Avenue - Road resurfacing (Contest Parade to Civic Boulevard)	\$ 28,997				
Garden Road - Road resurfacing (Karri Street to Cul-de-sac)	\$ 33,120				
Hawker Street - Road resurfacing (Reflection Mews to Ollis Street)	\$ 22,857				
Coran Gardens - Road resurfacing (Parkland Drive to Cul de Sac)	\$ 43,964				
Cypress Mews - Road resurfacing (Ebony Elbow to Cul de Sac)	\$ 25,646				
Foley Place - Road resurfacing (Albatross Place to Cul de Sac)	\$ 15,471				
Palm Drive - Road resurfacing (Safety Bay Road to Parkland Drive)	\$ 26,667				
Jativa Lane - Road resurfacing (Merida Loop North - Merida Loop)	\$ 13,213				
Patterson Road & Dixon Road Roundabout - Road resurfacing	\$ 134,534				
Rae Road - Road resurfacing (Tulley Court to Read Street)	\$ 151,557				
Grado Lane - Road resurfacing (Montoro Drive to Riaza Parkway)	\$ 12,156				
San Sebastian Boulevard - Road resurfacing (Warnbro Sound Avenue to Cordoba Avenue)	\$ 92,961				
Read Street Service Road - Road resurfacing (Farris Street to Swinstone Street)	\$ 66,847				
Chalgrove Avenue - Road resurfacing (Leghorn Street to Civic Boulevard)	\$ 54,286				

3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Patterson Road & Wanliss Street Roundabout - Road resurfacing	\$ 105,946				
107003 Safety Bay Road - Road Resurfacing (Short Street - Viking Road) MRRG 24/25	\$ 285,509				
107004 Dixon Road - Road Resurfacing (McCamey Avenue - Mandurah Road) MRRG 24/25	\$ 667,130				
1070038 Council Avenue - Road Resurfacing (Read Street - Goddard Street) MRRG 24/25	\$ 388,487				
Mikonos Mews - Road resurfacing	\$ 35,015				
Majorca Green - Road resurfacing	\$ 23,784				
Talara Mews - Road resurfacing	\$ 11,431				
Warnbro Beach Road - Road resurfacing (Short Street to View Road)	\$ 64,384				
Salamanca Parkway - Road resurfacing (Alcazar Avenue to Lugo Pass)	\$ 49,151				
Penguin Road - Road resurfacing (Arcadia Drive - Gloucester Crescent)	\$ 32,432				
Sweep Entrance - Road resurfacing (Currie Street to Teraglin Way)	\$ 15,063				
Office Road - Road resurfacing (Mandurah Road to Patterson Road)	\$ 220,334				
Burgos Lane - Road resurfacing (Merida Loop to Montilla Crescent)	\$ 25,105				
Cassia Drive - Road resurfacing (Karri Street to Cul-de-sac)	\$ 102,938				
Almond Avenue - Road resurfacing (Payne Street to Almond Place)	\$ 22,008				
Hilltop Rise - Road resurfacing (Amarillo Drive to Cul-de-sac)	\$ 47,858				
Swallowtail Parade - Road resurfacing (Grand Ocean Boulevard to Saury Court)	\$ 97,297				
Viella Lane - Road resurfacing (San Sebastian Boulevard to Laredo Bend)	\$ 26,703				
Bent Street - Road resurfacing (Safety Bay Road to Penguin Road)	\$ 38,919				
Millar Road - Road resurfacing (Kulija Road to Landfill Facility)	\$ 337,486				
Swallow Hill Court - Road resurfacing (Grasshill Road to Cul-de-sac)	\$ 45,023				

3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Jamaican Road - Road resurfacing (St Lucia Close to Seabreeze Street)		\$ 26,667			
Louise Street Service Road - Road resurfacing (Simpson Avenue to Ashford Avenue)		\$ 10,711			
Grand Ocean Boulevard - Road resurfacing (Warnbro Sound Avenue to Currie Street)		\$ 132,497			
St Albans Road - Road resurfacing (Mundijong Road to Bertenshaw Road)		\$ 1,341,126			
June Road - Road resurfacing (Joseph Road to Rae Road)		\$ 96,190			
Rae Road - Road resurfacing (Garden Island Highway to Read Street)		\$ 557,650			
Makybe Drive - Road resurfacing (Baldivis Road to Bramall Terrace)		\$ 104,865			
Acrasia Road - Road resurfacing (Clyde Avenue to Rimfire Road)		\$ 33,874			
Arthur Road - Road resurfacing (Owen Road to Donald Drive)		\$ 25,297			
Vista Place - Road resurfacing (Safety Bay Road to Cul de Sac)		\$ 24,733			
May Street - Road resurfacing (Thorpe Street to Cul de Sac)		\$ 19,784			
Marlock Place - Road resurfacing (Paganoni Road to Cul de Sac)		\$ 43,463			
Dixon Road - Road resurfacing (Goddard Street to Ambrose Street)		\$ 92,638			
Read Street - Road resurfacing (Malibu Road to Goongarrie Drive)		\$ 91,288			
Round Hill Drive - Road resurfacing (Grand Ocean Boulevard to Ginger Court)		\$ 32,973			
Kerosene Lane - Road resurfacing (Mandurah Road to Annabelle Way)		\$ 164,209			
Grasshill Road - Road resurfacing (Amarillo Drive to Cul-de-sac)		\$ 104,018			
Seahaven Street - Road resurfacing (Safety Bay Road to Charthouse Road)		\$ 80,193			
Dunlowe Loop - Road resurfacing (Eva Lynch Way to Arabella Meander)		\$ 47,416			
Wittecarra Crescent - Road resurfacing (Olivenza Crescent to Carramup Circle)		\$ 63,894			
Roscoe Turn - Road resurfacing (Emma Street to Attwood Way)		\$ 45,069			

3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Athens Entrance - Road resurfacing (Bayside Boulevard to Brussels Circuit)		\$ 20,540			
Doghill Road - Road resurfacing (Young Road to 427 Doghill Rd)		\$ 197,025			
Read Street Service Road - Road resurfacing (Benjamin Way to Waterfront Village)		\$ 34,667			
Wanliss Street - Road resurfacing (Patterson Road to Emma Street)		\$ 72,407			
Eva Lynch Way-Road resurfacing (Royal Palm Drive to Mary Blair Way)		\$ 47,483			
Carlingford Drive - Road Resurfacing (Bayside Boulevard to Barcelona Grange)		\$ 19,784			
Amarillo Drive - Road resurfacing (Karri Street to Mallee Drive)			\$ 265,718		
Musca Close- Road Resurfacing (Orion Street to Cul De Sac)			\$ 14,866		
Pulsano Mews - Road resurfacing (Secret Harbour Boulevard)			\$ 14,866		
Markaling Close - Road resurfacing (Milina Street to Cul de Sac)			\$ 14,747		
Tuart Drive -Road resurfacing (Eighty Road South to Eighty Road North)			\$ 156,510		
Riaza Parkway - Road resurfacing (Montoro Drive to Laguardia Loop)			\$ 41,766		
Jarvis Road - Road Resurfacing (Stakehill Road to Cul-de-sac)			\$ 24,840		
Soraya Place - Road resurfacing (Westerly Way to Cul-de-sac)			\$ 33,359		
Kent Street - Road resurfacing (Wanliss Street to Roe Street)			\$ 219,736		
Anzio Court - Road resurfacing (Naxos Way to Cul-de-sac)			\$ 10,763		
Epsilon Drive - Road resurfacing (Belgravia Terrace to Cul-de-sac)			\$ 62,282		
Montilla Crescent - Road resurfacing (San Sebastian Boulevard to Toledo Circuit)			\$ 50,667		
Seabrooke Avenue - Road resurfacing (Rae Road to Ricketts Court)			\$ 143,662		
Westerly Way - Road resurfacing (Willmott Drive to Soraya Place)			\$ 34,286		
Delaporte Turn - Road resurfacing (Coldicott Terrace to Vernon Gough Drive)			\$ 23,544		
Hercules Street - Road resurfacing (Cygnus Street to Orion Place)			\$ 78,780		
Clennett Close - Road resurfacing (Noonan Road to Cul-de-sac)			\$ 9,610		

3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Goddard Street - NB - Road resurfacing (Chalgrove Avenue to Leeuwin Parade)			\$ 115,032		
Cambridge Crescent-Road resurfacing (Mataitai Loop to Jindarra Close)			\$ 50,476		
Farris Street - Road resurfacing (Ledgard Street to Cul-de-sac)			\$ 38,378		
Victoria Street - Road resurfacing (Kent Street to Smythe Street)			\$ 61,133		
Waterton Way - Road resurfacing (Park Drive to Mataitai Loop)			\$ 176,190		
Naxos Way - Road resurfacing (Vila Do Porto Crescent to Taiof Close)			\$ 25,059		
Exhibition Way - Road resurfacing (Park Drive to Balwyn Court)			\$ 96,190		
Montoro Drive - Road resurfacing (Laguardia Loop to Riaza Parkway)			\$ 40,300		
Truscan Close - Road resurfacing (Park Drive to Cul-de-sac)			\$ 16,889		
Woodwind Way - Road resurfacing (Rothbury Parade to Swifts Court)			\$ 12,456		
Lloyd Road - Road resurfacing (Doghill Road to Cul-de-sac)			\$ 32,025		
Orion Street - Road resurfacing (Hercules Street to Turana Place)			\$ 43,861		
Wellard Road - Road resurfacing (Mandurah Road to End of the City Boundary)			\$ 120,463		
Grange Drive - Road resurfacing (Gascoyne Way to Ennis Avenue)			\$ 109,824		
Noonan Road - Road resurfacing (Park Drive to Cambridge Crescent)			\$ 63,809		
Serpentine Road - Road resurfacing (Young Road to Powell Road)			\$ 90,188		
Delphinus Place - Road resurfacing (Cygnus Street to Cul-de-sac)			\$ 33,802		
Hydra Close - Road resurfacing (Cygnus Street to Cul-de-sac)			\$ 44,851		
Penguin Road - Road resurfacing (Bent Street to Forrester Road)			\$ 58,095		
Darile Street - Road resurfacing (Milina Street to Calume Street)			\$ 78,095		
Yulbah Loop - Road resurfacing (Wandoo Drive West to Wandoo				\$ 71,175	
Maratea Parade - Road resurfacing (Secret Harbour Boulevard to Warnbro Sound Avenue)				\$ 88,000	

3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Bancoura Parkway - Road resurfacing (Warnbro Sound Avenue to Palisades Boulevard)				\$ 223,874	
Oasis Drive - Road resurfacing (Warnbro Sound Avenue to Secret Harbour Boulevard)				\$ 156,435	
Wattle Court - Road Resurfacing (Wandoo Drive to Cul-de-sac)				\$ 14,905	
San Cristobal Garden - Road resurfacing (Mikonos Mews to Santa Cruz Parkway)				\$ 21,802	
Bluestone Parkway - Road resurfacing (Warnbro Sound Avenue to Burnsville Drive)				\$ 127,676	
Tropea Place - Road resurfacing (Alicante Mews to Cul-de-sac)				\$ 6,595	
Caddo Lane - Road resurfacing (Clarkshill Road to Ortona Crescent)				\$ 10,234	
Secret Harbour Boulevard Service Road 'B' - Road resurfacing				\$ 12,741	
Seaside Link - Road resurfacing (Foreshore Drive to Dorado Street)				\$ 43,243	
Wister Bend - Road resurfacing (Blackshear Green to Texoma Link)				\$ 18,835	
Federation Drive - Road resurfacing (Singleton Beach Road to Naval Avenue)				\$ 96,889	
Menton Place - Road resurfacing (Maratea Parade to Cul-de-sac)				\$ 28,577	
Murdoch Drive - Road resurfacing (Singleton Beach Road to Indiana Parade)				\$ 34,438	
Anstey Road - Road resurfacing (Warnbro Sound Avenue to Forty Road)				\$ 225,225	
Crystaluna Drive - Road resurfacing (Marlin Way to Mandurah Road)				\$ 181,840	
Manor Approach - Road resurfacing (Oak Way to Cul-de-sac)				\$ 47,928	
Ukich Place - Road Resurfacing (Stakehill Road to Cul-de-sac)				\$ 48,735	
Talquin Lane - Road resurfacing (Lanier Way to Clarkshill Road)				\$ 14,799	
Dorado Street - Road resurfacing (Navigator Drive to Harmony Parade)				\$ 15,534	
Oneida Road - Road resurfacing (Oasis Drive to Warnbro Sound Avenue)				\$ 39,382	
Treetop Way - Road resurfacing (Oak Way north to Oak Way south)				\$ 107,495	



3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
La Spezia Drive - Road resurfacing (Maratea Parade to Palamos Vista)				\$ 16,178	
Singleton Beach Road - Road resurfacing (Mandurah Road to Penson Street)				\$ 92,381	
Yate Court - Road Resurfacing (Yulbah Loop to Cul-de-sac)				\$ 20,150	
Young Road - Road resurfacing				\$ 234,847	
Cobby Lane - Road resurfacing (Bertenshaw Road to Cul-de-sac)				\$ 20,655	
Churcher Road - Road Resurfacing (Stakehill Road to Cul-de-sac)				\$ 50,720	
Secret Harbour Boulevard Service Road 'D' - Road resurfacing				\$ 13,449	
Minderoo Crescent - Road resurfacing (Noreena Avenue to Boolardy Road)				\$ 58,198	
Lumsden Road - Road Resurfacing (Stakehill Road to Cul-de-sac)				\$ 11,000	
Secret Harbour Boulevard Service Road 'A' - Road resurfacing				\$ 12,033	
Seabrooke Avenue - Road resurfacing (Rae Road to Arkwell Avenue)				\$ 180,000	
Marlin Way - Road resurfacing (Karunjie Road to Crystaluna Drive)				\$ 10,760	
Burnsville Drive - Road resurfacing (Bluestone Parkwa to Nottely Crescent)				\$ 47,628	
Blue Fin Drive - Road resurfacing (Karunjie Road to Barramundi Street)				\$ 22,595	
Eighty Road - Road resurfacing (Nairn Drive to Oak Way)				\$ 110,767	
Penson Street - Road resurfacing (Singleton Beach Road to Island Way)				\$ 42,282	
Piombino View - Road Resurfacing (La Spezia Drive to Bianco Place)					\$ 21,802
Dixon Road - Road resurfacing (Ennis Avenue to Day Road)					\$ 332,973
Karnup Road - Road resurfacing (Baldivis Road to Kwinana Freeway)					\$ 214,500
Kerosene Lane - Road resurfacing (Baldivis Road to Jennings Way)					\$ 264,072
Boundary Road - Road resurfacing (Arcadia Drive to Second Avenue)					\$ 71,042

3.4 Roads and Transportation	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Cavender Street - Road Resurfacing (Royce Street to Bight Reefs Road)					\$ 73,345
Portsea Place - Road Resurfacing (Sunningdale Circle to Cul-de-sac)					\$ 17,120
Royal Palm Drive - Road Resurfacing (Jean Pierre Drive - Ennis Avenue)					\$ 10,476
Quindalup Court - Road resurfacing (Carvie Street to Cul de Sac)					\$ 15,290
Beale Way - Road resurfacing (Carlston Road to Tesla Road)					\$ 102,703
Glenelg Close - Road resurfacing (Manly Crescent to Cul de Sac)					\$ 21,249
Grampian Court - Road resurfacing (Woodbridge Drive to Cul de Sac)					\$ 19,198
Flores Place - Road resurfacing (Mauritius Court to Cul de Sac)					\$ 10,991
Alicante Mews - Road resurfacing (La Spezia Drive to Bianco Place)					\$ 38,835
Canouan Loop - Road Resurfacing (Vila Do Porto Crescent to Vila Do Porto Crescent)					\$ 56,420
Karnup Road - Road resurfacing (Kwinana Freeway to Serpentine Road)					\$ 416,988
Rae Road - WB - Road resurfacing (Kitson Street to Read Street)					\$ 281,939
Clovelly Way - Road Resurfacing (Axminster Street to Knowle Way)					\$ 60,817
MRRG Road rehabilitation projects		\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000
<b>Total</b>	<b>\$ 12,387,312.00</b>	<b>\$ 10,800,904.00</b>	<b>\$ 11,002,001.88</b>	<b>\$ 10,981,879.99</b>	<b>\$ 10,839,760.00</b>

3.5 Marine Infrastructure	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Palm Beach West - Boat ramp redevelopment	\$ 1,650,550				
Hymus Street / Esplanade - Buried seawall for coastal protection			\$ 1,500,000		
Construction of coastal protection structure at Arcadia Drive east of Mersey Road	\$ 200,000	\$ 1,500,000			
Point Peron Boat Facility - Wave mitigation infrastructure (Subject to funding)		\$ 100,000		\$ 650,000	
Point Peron - Construct additional geotextile sand container (GSC) groyne				\$ 650,000	
Implementation of Bent Street Boat ramp downgrading plan					\$ 20,000
Marine Infrastructure Management			\$ 250,000	\$ 675,000	\$ 990,000
Coastal Protection and Erosion Mitigation		\$ 900,000	\$ 500,000	\$ 675,000	\$ 900,000
<b>Total</b>	<b>\$ 1,850,550</b>	<b>\$ 2,500,000</b>	<b>\$ 2,250,000</b>	<b>\$ 2,650,000</b>	<b>\$ 1,910,000</b>

**3.6 WASTE MILLAR ROAD MANAGEMENT - MAJOR EXPENSE PROPOSALS (Excluding Plant)**

Project Works	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Cell Construction - Cell 19			3,100,000			
Cell Capping - Cells 16 & 17				2,300,000		
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>

**3.7 Infrastructure under \$100K**

Project Works	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Aquajetty - SmartBands	20,000	0	0	0	0
Aquajetty - SmartTech Weights	0	35,000	0	0	0
Aquajetty - InBody 570 Scanners	0	30,000	0	0	0
New Outdoor Exercise Equipment	40,000	0	0	0	0
LightPin Floodlight Project	20,000	20,000	20,000	20,000	20,000
Aquatic Centre - Outdoor Fitness Workout Area	50,000	0	0	0	0
Other	270,000	315,000	380,000	380,000	380,000
<b>Total Expenditure</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

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# Reserves and Loans

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**4.1 CASH RESERVES - Movements**

	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
<b>Employee Leave</b>										
Opening Balance	6,483,302	6,587,035	6,692,428	6,799,506	6,908,299	7,018,831	7,131,133	7,245,231	7,361,154	7,478,933
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	103,733	105,393	107,079	108,792	110,533	112,301	114,098	115,924	117,778	119,663
Closing Balance	<b>6,587,035</b>	<b>6,692,428</b>	<b>6,799,506</b>	<b>6,908,299</b>	<b>7,018,831</b>	<b>7,131,133</b>	<b>7,245,231</b>	<b>7,361,154</b>	<b>7,478,933</b>	<b>7,598,596</b>
<b>Capital Works &amp; Purchases</b>										
Opening Balance	5,471,846	3,220,836	1,810,769	20,588,541	10,636,358	6,623,340	378,913	8,348,176	8,481,746	49,454
Transfers FROM Reserve	(2,320,000)	(1,450,000)	0	(10,200,000)	(4,150,000)	(6,300,000)	0	0	(8,500,000)	0
Transfers TO Reserve	0	0	18,600,000	0	0	0	7,900,000	0	0	0
Interest-transfer TO Reserve	68,990	39,933	177,772	247,817	136,982	55,573	69,263	133,571	67,708	791
Closing Balance	<b>3,220,836</b>	<b>1,810,769</b>	<b>20,588,541</b>	<b>10,636,358</b>	<b>6,623,340</b>	<b>378,913</b>	<b>8,348,176</b>	<b>8,481,746</b>	<b>49,454</b>	<b>50,246</b>
<b>Waste &amp; Landfill Preservation</b>										
Opening Balance	19,418,281	19,728,973	20,044,637	20,365,351	20,691,197	21,022,256	21,358,612	21,700,350	22,047,555	22,400,316
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	310,692	315,664	320,714	325,846	331,059	336,356	341,738	347,206	352,761	358,405
Closing Balance	<b>19,728,973</b>	<b>20,044,637</b>	<b>20,365,351</b>	<b>20,691,197</b>	<b>21,022,256</b>	<b>21,358,612</b>	<b>21,700,350</b>	<b>22,047,555</b>	<b>22,400,316</b>	<b>22,758,721</b>
<b>Public Carpark Reserve - Cash in Lieu</b>										
Opening Balance	2,546,083	2,586,820	2,628,209	2,670,261	2,712,985	2,756,393	2,800,495	2,845,303	2,890,828	2,937,081
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	40,737	41,389	42,051	42,724	43,408	44,102	44,808	45,525	46,253	46,993
Closing Balance	<b>2,586,820</b>	<b>2,628,209</b>	<b>2,670,261</b>	<b>2,712,985</b>	<b>2,756,393</b>	<b>2,800,495</b>	<b>2,845,303</b>	<b>2,890,828</b>	<b>2,937,081</b>	<b>2,984,074</b>
<b>City Centre Carpark - Cash in Lieu</b>										
Opening Balance	280,682	285,173	289,736	294,372	299,082	303,867	308,729	313,668	318,687	323,786
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	4,491	4,563	4,636	4,710	4,785	4,862	4,940	5,019	5,099	5,181
Closing Balance	<b>285,173</b>	<b>289,736</b>	<b>294,372</b>	<b>299,082</b>	<b>303,867</b>	<b>308,729</b>	<b>313,668</b>	<b>318,687</b>	<b>323,786</b>	<b>328,967</b>
<b>City Centre Development</b>										
Opening Balance	2,965,073	3,012,514	3,060,714	3,109,686	3,159,441	3,209,992	3,261,352	3,313,533	3,366,550	3,420,415
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	47,441	48,200	48,971	49,755	50,551	51,360	52,182	53,017	53,865	54,727
Closing Balance	<b>3,012,514</b>	<b>3,060,714</b>	<b>3,109,686</b>	<b>3,159,441</b>	<b>3,209,992</b>	<b>3,261,352</b>	<b>3,313,533</b>	<b>3,366,550</b>	<b>3,420,415</b>	<b>3,475,141</b>
<b>Workers Compensation</b>										
Opening Balance	838,591	852,009	865,641	879,491	893,563	907,860	922,386	937,144	952,138	967,372
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	13,417	13,632	13,850	14,072	14,297	14,526	14,758	14,994	15,234	15,478
Closing Balance	<b>852,009</b>	<b>865,641</b>	<b>879,491</b>	<b>893,563</b>	<b>907,860</b>	<b>922,386</b>	<b>937,144</b>	<b>952,138</b>	<b>967,372</b>	<b>982,850</b>

**4.1 CASH RESERVES - Movements**

	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
<b>Ansty Park Shared Costs Reserve</b>										
Opening Balance	1,351,903	1,373,533	1,395,510	1,417,838	1,440,523	1,463,572	1,486,989	1,510,781	1,534,953	1,559,512
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	21,630	21,977	22,328	22,685	23,048	23,417	23,792	24,172	24,559	24,952
Closing Balance	<b>1,373,533</b>	<b>1,395,510</b>	<b>1,417,838</b>	<b>1,440,523</b>	<b>1,463,572</b>	<b>1,486,989</b>	<b>1,510,781</b>	<b>1,534,953</b>	<b>1,559,512</b>	<b>1,584,465</b>
<b>Legal Fees Reserve</b>										
Opening Balance	949,696	964,891	728,329	739,982	751,822	763,851	776,073	788,490	801,106	813,924
Transfers FROM Reserve	0	(250,000)	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	15,195	13,438	11,653	11,840	12,029	12,222	12,417	12,616	12,818	13,023
Closing Balance	<b>964,891</b>	<b>728,329</b>	<b>739,982</b>	<b>751,822</b>	<b>763,851</b>	<b>776,073</b>	<b>788,490</b>	<b>801,106</b>	<b>813,924</b>	<b>826,946</b>
<b>*Autumn Centre - Capital Upgrade</b>										
Opening Balance	3,701,126	3,760,344	30,430	30,917	31,412	31,914	32,425	32,944	33,471	34,006
Transfers FROM Reserve	0	(3,760,000)	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	59,218	30,086	487	495	503	511	519	527	536	544
Closing Balance	<b>3,760,344</b>	<b>30,430</b>	<b>30,917</b>	<b>31,412</b>	<b>31,914</b>	<b>32,425</b>	<b>32,944</b>	<b>33,471</b>	<b>34,006</b>	<b>34,550</b>
<b>Active Aging Development Reserve</b>										
Opening Balance	205,986	122	124	126	128	130	132	134	136	138
Transfers FROM Reserve	(207,500)		0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	1,636	2	2	2	2	2	2	2	2	2
Closing Balance	<b>122</b>	<b>124</b>	<b>126</b>	<b>128</b>	<b>130</b>	<b>132</b>	<b>134</b>	<b>136</b>	<b>138</b>	<b>140</b>
<b>CHRMAP Reserve</b>										
Opening Balance	1,008,000	1,306,517	1,906,036	2,825,888	4,086,114	5,516,643	7,031,493	8,634,777	10,330,798	12,124,059
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	280,148	574,022	882,297	1,205,369	1,354,317	1,415,261	1,478,948	1,545,501	1,615,048	1,687,726
Interest-transfer TO Reserve	18,369	25,496	37,555	54,857	76,212	99,588	124,335	150,520	178,213	207,487
Closing Balance	<b>1,306,517</b>	<b>1,906,036</b>	<b>2,825,888</b>	<b>4,086,114</b>	<b>5,516,643</b>	<b>7,031,493</b>	<b>8,634,777</b>	<b>10,330,798</b>	<b>12,124,059</b>	<b>14,019,272</b>
<b>Developer Contributions Scheme</b>										
Opening Balance	2,207,008	2,242,320	2,278,197	2,314,648	2,351,683	2,389,310	2,427,539	2,466,379	2,505,841	211,693
Transfers FROM Reserve	(2,365,885)	(2,422,171)	(2,450,999)	(2,445,330)	(2,389,289)	(2,348,134)	(2,320,354)	(2,349,303)	(4,600,000)	0
Transfers TO Reserve	2,365,885	2,422,171	2,450,999	2,445,330	2,389,289	2,348,134	2,320,354	2,349,303	2,284,284	0
Interest-transfer TO Reserve	35,312	35,877	36,451	37,034	37,627	38,229	38,841	39,462	21,568	3,387
Closing Balance	<b>2,242,320</b>	<b>2,278,197</b>	<b>2,314,648</b>	<b>2,351,683</b>	<b>2,389,310</b>	<b>2,427,539</b>	<b>2,466,379</b>	<b>2,505,841</b>	<b>211,693</b>	<b>215,080</b>

**4.1 CASH RESERVES - Movements**

	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
<b>Administration and Community Buildings</b>										
Opening Balance	8,025,566	8,153,975	8,284,439	5,140,990	1,090,445	1,107,892	1,125,619	1,143,629	1,161,927	1,180,518
Transfers FROM Reserve	0		(3,250,000)	(4,100,000)	0	0	0	0	0	0
Transfers TO Reserve	0	0	0			0	0	0	0	0
Interest-transfer TO Reserve	128,409	130,464	106,551	49,456	17,447	17,726	18,010	18,298	18,591	18,888
Closing Balance	<b>8,153,975</b>	<b>8,284,439</b>	<b>5,140,990</b>	<b>1,090,445</b>	<b>1,107,892</b>	<b>1,125,619</b>	<b>1,143,629</b>	<b>1,161,927</b>	<b>1,180,518</b>	<b>1,199,406</b>
<b>Life Long Learning Reserve</b>										
Opening Balance	214,087	289	293	298	303	308	313	318	323	328
Transfers FROM Reserve	(215,500)		0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	1,701	5	5	5	5	5	5	5	5	5
Closing Balance	<b>289</b>	<b>293</b>	<b>298</b>	<b>303</b>	<b>308</b>	<b>313</b>	<b>318</b>	<b>323</b>	<b>328</b>	<b>333</b>
<b>Investment Property Income</b>										
Opening Balance	120,689	122,620	124,582	126,575	128,600	130,658	132,748	134,872	137,030	139,223
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	1,931	1,962	1,993	2,025	2,058	2,091	2,124	2,158	2,192	2,228
Closing Balance	<b>122,620</b>	<b>124,582</b>	<b>126,575</b>	<b>128,600</b>	<b>130,658</b>	<b>132,748</b>	<b>134,872</b>	<b>137,030</b>	<b>139,223</b>	<b>141,450</b>
<b>Investment Property</b>										
Opening Balance	1,102,587	1,120,228	1,138,152	1,156,362	1,174,864	1,193,662	1,212,760	1,232,164	1,251,879	1,271,909
Transfers FROM Reserve	0	0	0	0	0	0	0	0	0	0
Transfers TO Reserve	0	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	17,641	17,924	18,210	18,502	18,798	19,099	19,404	19,715	20,030	20,351
Closing Balance	<b>1,120,228</b>	<b>1,138,152</b>	<b>1,156,362</b>	<b>1,174,864</b>	<b>1,193,662</b>	<b>1,212,760</b>	<b>1,232,164</b>	<b>1,251,879</b>	<b>1,271,909</b>	<b>1,292,260</b>
<b>Aquajetty Stage 2</b>										
Opening Balance	0	9,509,585	9,661,738	38,726	39,346	39,975	40,615	41,265	41,925	42,596
Transfers FROM Reserve	0	0	(9,700,000)	0	0	0	0	0	0	0
Transfers TO Reserve	9,434,112	0	0	0	0	0	0	0	0	0
Interest-transfer TO Reserve	75,473	152,153	76,988	620	630	640	650	660	671	682
Closing Balance	<b>9,509,585</b>	<b>9,661,738</b>	<b>38,726</b>	<b>39,346</b>	<b>39,975</b>	<b>40,615</b>	<b>41,265</b>	<b>41,925</b>	<b>42,596</b>	<b>43,277</b>
<b>TOTAL - ALL RESERVES</b>										
Opening Balance	56,890,506	64,827,783	60,939,962	68,499,557	56,396,162	54,480,452	50,428,323	60,689,156	63,218,047	54,955,263
Transfers FROM Reserves	(5,108,885)	(7,882,171)	(15,400,999)	(16,745,330)	(6,539,289)	(8,648,134)	(2,320,354)	(2,349,303)	(13,100,000)	0
Transfers TO Reserves	12,080,145	2,996,193	21,933,296	3,650,699	3,743,606	3,763,395	11,699,302	3,894,804	3,899,332	1,687,726
Interest-Transfer TO Reserve	966,018	998,157	1,027,298	991,236	879,973	832,609	881,885	983,391	937,883	892,786
Closing Balance	<b>64,827,783</b>	<b>60,939,962</b>	<b>68,499,557</b>	<b>56,396,162</b>	<b>54,480,452</b>	<b>50,428,323</b>	<b>60,689,156</b>	<b>63,218,047</b>	<b>54,955,263</b>	<b>57,535,775</b>

## 4.2 LOANS SUMMARY

Attachment to CS-014/24

### NEW LOAN BORROWINGS

Start Year	PROPOSED NEW BORROWINGS PROGRAM	Loan Period	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total New Borrowings
2027	Aqua Jetty Stage 2	10			15,000,000								15,000,000
2026	Shoalwater/Safety Bay Foreshore Carlisle to Bent	10		7,000,000									7,000,000
2026	Rockingham Foreshore Activity Node	10		3,000,000									3,000,000
2026	Anniversary Park	10		2,000,000									2,000,000
2027	East Baldvis Recreation Reserve	10			5,700,000								5,700,000
2027	New Southern Depot	20			25,000,000								25,000,000
2028	Rockingham Aquatic Centre	10				14,000,000							14,000,000
2029	Baldivis South Outdoor Courts	10					1,200,000						1,200,000
2029	Secret Harbour Library	10					1,600,000						1,600,000
2029	Asset Management	10					9,000,000						9,000,000
2030	Asset Management 2	10						10,000,000					10,000,000
2031	Lark Hill Sportsplex Northern Expansion	20							17,000,000				17,000,000
Total Borrowed Amount			0	12,000,000	45,700,000	14,000,000	11,800,000	10,000,000	17,000,000	0	0	0	110,500,000

### Loan Repayments

Start Year	New Loan Repayments	Loan Type	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Expiry Year
2024	Baldivis District Sporting Complex Stage 1	(P & I Loan)	1,111,209	1,111,209	1,111,209	1,111,209	1,111,209	1,111,209	1,111,209	1,111,209	1,111,209	1,111,209	2034
2027	Aqua Jetty Stage 2	(P & I Loan)			980,479	1,960,958	1,960,958	1,960,958	1,960,958	1,960,958	1,960,958	1,960,958	2037
2026	Shoalwater/Safety Bay Foreshore Carlisle to Bent	(P & I Loan)		457,557	915,114	915,114	915,114	915,114	915,114	915,114	915,114	915,114	2036
2026	Rockingham Foreshore Activity Node	(P & I Loan)		192,441	384,883	384,883	384,883	384,883	384,883	384,883	384,883	384,883	2036
2026	Anniversary Park	(P & I Loan)		128,294	256,589	256,589	256,589	256,589	256,589	256,589	256,589	256,589	2036
2027	East Baldvis Recreation Reserve	(P & I Loan)		365,639	731,277	731,277	731,277	731,277	731,277	731,277	731,277	731,277	2037
2027	New Southern Depot	(P & I Loan)			995,906	1,991,812	1,991,812	1,991,812	1,991,812	1,991,812	1,991,812	1,991,812	2047
2028	Rockingham Aquatic Centre	(P & I Loan)				898,060	1,796,120	1,796,120	1,796,120	1,796,120	1,796,120	1,796,120	2038
2029	Baldivis South Outdoor Courts	(P & I Loan)					76,977	153,953	153,953	153,953	153,953	153,953	2039
2029	Secret Harbour Library	(P & I Loan)					103,607	207,215	207,215	207,215	207,215	207,215	2039
2029	Asset Management	(P & I Loan)					577,324	1,154,648	1,154,648	1,154,648	1,154,648	1,154,648	2039
2030	Asset Management 2	(P & I Loan)						641,471	1,282,943	1,282,943	1,282,943	1,282,943	2040
2031	Lark Hill Sportsplex Northern Expansion	(P & I Loan)						677,216	1,354,432	1,354,432	1,354,432	1,354,432	2051
TOTAL NEW LOAN REPAYMENTS			1,111,209	2,255,140	5,375,456	8,249,901	9,905,869	11,305,248	12,623,935	13,301,151	13,301,151	13,301,152	

Loan No	Existing Loan Repayments	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Expiry Year
	<b>LAW, ORDER &amp; PUBLIC SAFETY</b>											
263	Dog Pound	77,500	77,500	77,500	77,500							2027
	<b>RECREATION &amp; CULTURE</b>											
212(1)	Rockingham Entertainers	9,984	4,993									2025
245(1)	Waterfront Village	42,912										2024
245(2)	Waterfront Village	43,542										2024
245(3)	Waterfront Village	44,316										2024
245(4)	Waterfront Village	43,086										2024
252(1)	Lark Hill Development	42,912										2024
252(2)	Lark Hill Development	65,312										2024
252(3)	Lark Hill Development	44,316										2024
264(1)	Lark Hill Regional Sporting Complex	86,174										2024
270B	Lark Hill Development	44,600	44,600									2025
274	Lark Hill Development	231,780	231,780	231,780								2026
275	Lark Hill Development	242,188	242,188	242,188	242,188							2028
276	Lark Hill Development	581,254	581,254	581,254	581,254							2028
TOTAL EXISTING LOAN REPAYMENTS		1,599,876	1,182,315	1,132,722	900,942	0	0	0	0	0	0	
TOTAL ANNUAL SELF SUPPORTING (SS) LOANS		9,984	4,993	0	0	0	0	0	0	0	0	
TOTAL EXISTING LOAN REPAYMENTS LESS SS LOANS		1,589,892	1,177,322	1,132,722	900,942	0	0	0	0	0	0	
TOTAL ANNUAL BUDGET COSTS OF LOAN REPAYMENTS		2,701,101	3,432,462	6,508,178	9,150,843	9,905,869	11,305,248	12,623,935	13,301,151	13,301,151	13,301,152	

(Note: This includes Existing Loan Repayments as well as New Loan Repayments)

DEBT SERVICING	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
Principle on Debt Outstanding	11,664,131	21,166,731	62,991,044	71,185,622	76,064,194	78,812,922	87,529,018	78,554,498	69,112,225	59,733,390
Net Loan Repayments	2,701,101	3,432,462	6,508,178	9,150,843	9,905,869	11,305,248	12,623,935	13,301,151	13,301,151	13,301,152
Net Loan payments as a percent of Available revenue (max 8%)	1.65%	2.04%	3.71%	4.98%	5.16%	5.72%	6.22%	6.26%	6.05%	5.82%
Debt Outstanding as percent of Available Revenue (max 45%)	7.13%	12.59%	35.89%	38.72%	39.63%	39.86%	43.14%	36.98%	31.45%	26.14%
Available Operating Revenue	163,583,309	168,184,924	175,513,046	183,840,200	191,937,486	197,709,160	202,908,389	212,449,609	219,758,096	228,477,635





# Fleet Replacement



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**5.1 REPLACEMENT - PASSENGER VEHICLES**

Rego No	Plant No	Plant Description	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
1HMH775	656422	Mazda CX5 Touring	\$ 42,000	18/03/2022	25,000		26,000		28,000		30,000		33,000	
2031 RO	65053	Mitsubishi Outlander LS AWD	\$ 37,000	13/01/2023		18,000			20,000			22,000		
2036 RO	652700	Mitsubishi Outlander LS AWD	\$ 34,000	3/12/2020		18,000		19,000			21,000		24,000	
2003 RO	659299	Toyota Corolla Ascent Hatch	\$ 22,000	29/10/2019	16,500					20,000				
2005 RO	65239	Hyundai i30 Go Hatch	\$ 21,000	2/09/2019	16,500					20,000				
2007 RO	652500	Volkswagen Golf Wagon	\$ 24,900	5/02/2020	16,500					20,000				
2008 RO	65289	Toyota Corolla Ascent Hatch	\$ 21,000	18/07/2019	16,500					20,000				
2009 RO	652162	Toyota Corolla Ascent Hatch	\$ 24,000	30/09/2022			18,000				21,000			
2010 RO	658177	Hyundai i30 Active Hatch	\$ 24,155	30/03/2023		17,000				20,000				22,000
2014 RO	659099	Toyota Corolla Ascent Hatch	\$ 21,000	18/07/2019	16,500					20,000				
2021 RO	65740	Hyundai i30 Hatch	\$ 21,000	20/02/2020	16,500					20,000				
2020 RO	62132	Toyota Corolla Hatch	\$ 20,000	17/02/2022			18,000				21,000			
2025 RO	65310	Hyundai i30 Hatch	\$ 24,000	26/08/2020	16,500				19,000				23,000	
2027 RO	65701	Mazda 3 Pure Hatch	\$ 24,200	12/04/2021		17,000				20,000				22,000
2028 RO	65220	Hyundai i30 Hatch	\$ 22,000	9/07/2020	16,500				19,000				23,000	
2029 RO	65308	Mazda 3 Neo Hatch	\$ 19,716	28/11/2018					19,000					22,000
2033 RO	65298	Mazda 3 Neo Hatch	\$ 19,716	28/11/2018					19,000					22,000
2034 RO	65789	Hyundai i30 Go Hatch	\$ 24,000	18/12/2019	16,500				19,000				23,000	
2038 RO	654488	Mazda 3 Neo Hatch	\$ 24,000	31/10/2018					19,000					22,000
2039 RO	657938	Holden Astra LS Wagon	\$ 24,000	10/10/2018					19,000					22,000
2040 RO	69540	Volkswagen Golf Wagon	\$ 25,000	9/04/2020	16,500					20,000				
2041 RO	65339	Toyota Corolla Hatch	\$ 21,000	18/07/2019	16,500			18,500			21,000			22,000
2043 RO	65848	Holden Astra Wagon	\$ 24,000	2/08/2018			18,000				21,000			
2045 RO	65589	Mazda 3 Hatch	\$ 24,000	31/01/2019					19,000					22,000
2046 RO	65570	Hyundai i30 Hatch	\$ 24,000	26/08/2020		17,000					21,000			

**5.1 REPLACEMENT - PASSENGER VEHICLES**

Rego No	Plant No	Plant Description	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
2048 RO	65838	Holden Astra LS Wagon	\$ 24,000	22/02/2018					19,000					22,000
2050 RO	65530	Toyota Corolla Hybrid Hatch	\$ 24,000	20/02/2020	16,500					20,000				
2054 RO	65149	Holden Astra LS Wagon	\$ 24,000	13/05/2019					19,000					22,000
2055 RO	65721	Toyota Corolla Ascent Hatch	\$ 23,000	1/10/2021		17,000				20,000				22,000
2056 RO	62140	Mazda 3 Pure Hatch	\$ 23,530	29/12/2020			18,000					21,000		
2057 RO	658599	Toyota Corolla Ascent Hatch	\$ 24,000	20/12/2019	16,500					20,000				
2061 RO	65349	Mazda 3 Neo Hatch	\$ 24,000	12/12/2019	16,500					20,000				
2062 RO	65359	Mazda 3 Neo Hatch	\$ 24,000	12/12/2019					19,000					22,000
2064 RO	65200	Mazda 3 Pure Hatch	\$ 24,000	29/12/2020		17,000				20,000				
2067 RO	654033	Toyota Corolla Sedan	\$ 25,800	27/09/2023				18,500					21,500	
2070 RO	658788	Holden Astra LS Wagon	\$ 24,000	18/05/2018			20,000				21,000			
2080 RO	658800	Hyundai i30 Hatch	\$ 19,500	22/04/2021		17,000					21,000			
2083RO	651799	Toyota Corolla Hatch	\$ 21,966	7/05/2019				18,500				21,000		
2087RO	65620	Hyundai i30 Hatch	\$ 21,000	19/02/2020	16,500					20,000				
2088 RO	65360	Hyundai i30 Hatch	\$ 21,000	11/03/2020			18,000					21,000		
2089 RO	653899	Toyota Corolla Ascent Hatch	\$ 22,000	29/10/2019	16,500					20,000				
2103 RO	654533	Toyota Corolla Hybrid Hatch	\$ 27,500	1/12/2023	23,000		24,500		25,500		26,000		27,000	
2104 RO	65463	Toyota Corolla Hybrid Hatch	\$ 27,500	1/11/2023	23,000		24,500		25,500		26,000		27,000	
2105 RO	65473	Toyota Corolla Hybrid Hatch	\$ 26,253	1/06/2023	23,000	24,000		25,000		25,500		26,500		27,000
2106 RO	65483	Toyota Corolla Hybrid Hatch	\$ 27,500	1/11/2023	23,000		24,500		25,500		26,000		27,000	
2107 RO	65493	Toyota Corolla Hybrid Hatch	\$ 26,253	1/06/2023	23,000	24,000		25,000		25,500		26,500		27,000
2108 RO	65503	Toyota Corolla Hybrid Hatch	\$ 26,500	24/03/2023	23,000	24,000		25,000		25,500		26,500		27,000
2035 RO	65187	Toyota Corolla Hybrid Hatch	\$ 25,253	30/03/2023				22,500					25,000	
2016 RO	65989	Mazda 3 Neo Hatch	\$ 21,000	7/02/2019					19,000					22,000
2030 RO	65730	Hyundai i30 Hatch	\$ 21,000	12/02/2020					20,000					22,000



5.1 REPLACEMENT - PASSENGER VEHICLES

Rego No	Plant No	Plant Description	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
New		Small Sedan/Hatch							19,000					22,000
New		Small Sedan							19,000					22,000
New		Hybrid Hatch			34,000			25,000			26,000			27,000
Total Annual Cost					461,000	210,000	209,500	197,000	410,500	396,500	302,000	164,500	253,500	460,000

**5.2 REPLACEMENT - LIGHT COMMERCIAL VEHICLES**

Rego No.	Plant No.	Plant Description	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
2006 RO	62061	Mitsubishi Triton 4x4 Dual Cab Utility	\$ 37,000	24/05/2021		24,500				27,500				30,000
2011 RO	62643	Isuzu Dmax 4x2 Dual Cab Utility	\$ 47,500	10/01/2024				29,500				31,000		
2012 RO	62463	Isuzu Dmax 4x2 Dual Cab Utility	\$ 40,000	14/02/2023			25,000				27,500			
2013 RO	62989	Ford Ranger 4x2 Single Cab Utility with Trade Mate Body	\$ 40,000	30/08/2019	40,000					21,000				
2015 RO	62349	Isuzu Dmax 4x4 Dual Cab Utility	\$ 33,500	21/08/2019					25,500					32,000
1HXM 248	629393	Nissan Navara 4x2 Dual Cab Utility	\$ 43,000	3/07/2023				27,000					30,000	
2017 RO	627122	Mitsubishi Triton 4x2 Dual Cab Utility	\$ 37,350	17/11/2022			25,000				27,500			
2019 RO	62323	Isuzu Dmax 4x4 Dual Cab Utility	\$ 45,000	1/12/2023				30,000				32,000		
2023 RO	625844	Ford Ranger 4x2 Dual Cab Utility	\$ 37,000	8/01/2024					25,500					30,000
2024 RO	6279444	Isuzu Dmax 4x2 Dual Cab Utility	\$ 40,750	8/01/2024					29,000					29,000
2044 RO	62419	Nissan Navara 4x4 Dual Cab Utility	\$ 33,000	26/11/2019	24,000					25,000				
2049 RO	62090	Nissan Navara 4x2 Dual Cab Utility	\$ 28,100	4/03/2020	26,000					28,000				
2051 RO	62924	Isuzu Dmax 4x2 Dual Cab Utility	\$ 40,750	8/01/2024				29,000				32,000		
2052 RO	656952	Isuzu Dmax 4x4 Dual Cab Utility	\$ 33,700	6/01/2022	24,000			25,500			27,000			
2058 RO	62504	Mazda BT50 4x4 Dual Cab Utility	\$ 49,500	2/09/2019			30,000			32,000			34000	
2059 RO	62711	Isuzu Dmax 4x2 Dual Cab Utility	\$ 29,500	11/03/2021		25,000				27,000				
2060 RO	62293	Volkswagen Caddy	\$ 37,000	20/03/2023				22,000					25,000	
2115 RO	62912	Ford Ranger 4x2 Dual Cab Utility	\$ 33,500	18/01/2022			31,000					34,000		
2068 RO	62322	Mitsubishi Triton 4x4 Space Cab Utility	\$ 44,000	15/12/2022			27,000				49,000			
2069 RO	62150	Mitsubishi Triton 4x2 Dual Cab Utility	\$ 29,223	20/01/2020				28,000				32,000		
2071 RO	62831	Mitsubishi Triton 4x4 Dual Cab Utility	\$ 29,900	1/12/2021					28,500					32,000
2072 RO	621811	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 48,000	12/03/2021	25,000				47,500					32,000
2073 RO	62289	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 43,000	17/12/2019	25,000			46,500				35,000		
2074 RO	622011	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 48,000	12/03/2021	25,000			30,000			49,000			
2075 RO	62250	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 45,000	30/06/2020	25,000				47,500					32,000
2076 RO	62231	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 48,400	19/01/2021		26,000				48,500				32,000
2077 RO	6222222	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 53,000	18/10/2022			20,000				49,000			
2078 RO	622199	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 43,060	31/05/2019					47,500					32,000
2079 RO	62263	Isuzu Dmax 4x4 Space Cab Utility with Pod	\$ 67,153	16/03/2023			29,000				49,000			

**5.2 REPLACEMENT - LIGHT COMMERCIAL VEHICLES**

Rego No.	Plant No.	Plant Description	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
2082 RO	62121	Mitsubishi Triton 4x2 Dual Cab Utility	\$ 34,993	22/12/2021		22,000				25,000				30,000
2084 RO	621799	Isuzu Dmax 4x2 Dual Cab Utility	\$ 29,500	26/06/2019				30,000			31,000			
2085 RO	62192	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 53,000	18/10/2022			20,000				49,000			
2086 RO	620800	Nissan Navara 4x4 Dual Cab Utility	\$ 35,000	3/11/2020	32,000					36,000				
2037 RO	628233	Isuzu Dmax 4x2 Dual Cab Utility	\$ 28,000	28/06/2023				30,000					34,000	
2092 RO	62040	Isuzu Dmax 4x2 Dual Cab Utility	\$ 31,000	27/02/2020		28,000					31,000			
2093 RO	62909	Isuzu Dmax 4x2 Dual Cab Utility	\$ 30,200	18/12/2019	26,000				28,000					30,000
2094 RO	62312	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 57,000	23/11/2022			35,500				39,000			
2095 RO	628772	Nissan Navara 4x4 Dual Cab Utility	\$ 48,807	13/06/2022		27,500				29,000				30,000
2096 RO	62023	Isuzu Dmax 4x2 Dual Cab Utility	\$ 30,500	27/06/2023			25,000				27,000			
2097 RO	62893	Ford Ranger 4x2 Dual Cab Utility	\$ 42,500	1/11/2023					28,000					30,000
2098 RO	62948	Mitsubishi Triton 4x2 Dual Cab Utility	\$ 29,300	6/06/2018				28,000					34,500	
2099 RO	629533	Isuzu Dmax 4x4 Dual Cab Utility	\$ 61,482	20/06/2023					35,000					45,000
2022 RO	69529	Toyota 12 seater Bus	\$ 53,300	20/12/2019	34,000					36,000				
2032 RO	695300	Toyota 10 seater Bus with Wheel Chair Access	\$ 73,300	16/04/2020	44,500					50,000				
RO 20	62939	Ford Ranger 4x2 Single Cab Utility with Trade Mate Body	\$ 38,000	22/08/2019	43,000					28,000				
RO 28	62979	Ford Ranger 4x2 Space Cab Utility with Tray Back	\$ 30,000	17/05/2019					28,000					30,000
RO 16	627600	Isuzu Dmax 4x4 Dual Cab Utility	\$ 36,000	29/07/2020	27,000					30,000				
RO 32	62869	Ford Transit SWB	\$ 35,000	18/06/2019					28,000					30,000
RO 33	620099	Ford Ranger 4x2 Single Cab Utility	\$ 38,000	11/06/2019	32,000			34,000				37,000		
RO 37	62494	Isuzu Dmax 4x2 Dual Cab Utility	\$ 37,300	20/01/2024					28,000					30,000
RO 38	6256444	Mazda BT50 4x2 Dual Cab Utility with Tray Back	\$ 46,500	23/05/2019					32,000					34,000
RO 39	62700	Isuzu Dmax 4x2 Utility with Tray Back	\$ 31,000	21/02/2020	25,000					28,500				
RO 4	62168	Ford Ranger 4x4 Single Cab Utility	\$ 47,000	28/11/2018		38,000					40,000			
RO 41	625133	Isuzu Dmax 4x2 Utility with Tray Back	\$ 39,170	10/08/2023				33,000						34,500
RO 43	628172	Nissan Navara 4x2 Dual Cab Utility	\$ 43,200	7/07/2022				33,000					34,500	
RO 44	62610	Holden Colorado 4x4 Dual Cab Utility	\$ 33,000	12/03/2020	30,500					33,500				
RO 45	62772	Mitsubishi Triton 4x4 Dual Cab Utility	\$ 42,300	14/11/2022			26,500				30,000			
RO 46	620399	Ford Transit Van	\$ 35,000	18/06/2019					33,000					37,000

**5.2 REPLACEMENT - LIGHT COMMERCIAL VEHICLES**

Rego No.	Plant No.	Plant Description	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
RO 48	62883	Isuzu Dmax 4x2 Space Cab Utility	\$ 48,000	14/02/2023			47,000					32,000		
RO 49	625499	Isuzu Dmax 4x2 Dual Cab Utility	\$ 31,000	27/12/2019	25,000					29,500				
RO 53	690133	Ford Ranger 4x4 Dual Cab Utility	\$ 48,200	31/01/2023				35,000					43,000	
RO 59	627899	Ford Ranger 4x4 Dual Cab Utility	\$ 38,000	2/08/2019	31,000			33,000				35,000		
RO 6	62270	Ford Ranger 4x4 Dual Cab Utility	\$ 38,300	17/03/2020	34,000					37,500				
RO 62	625999	Ford Ranger Hi-Rider 4x2 Single Cab Utility with Trade Mate Body	\$ 38,000	23/12/2019	40,000					28,500				
RO 64	620500	Ford Ranger 4x4 Single Cab Utility	\$ 35,300	3/04/2020	25,000					28,000				
RO 66	62013	Mitsubishi Triton 4x4 Single Cab Utility	\$ 35,500	16/08/2023					22,000					25,000
RO 67	62639	Iveco Daily Single Cab Light Truck	\$ 62,000	11/06/2019					47,500					53,000
RO 69	627499	Isuzu Dmax 4x2 Single Cab Utility with Trade Mate Body	\$ 29,000	12/12/2019	40,000					28,000				
RO 7	62070	Ford Transit SWB Van	\$ 38,000	18/02/2020	29,500					30,000				
RO 70	628499	Mitsubishi Triton 4x2 Single Cab Utility with Trade Mate Body	\$ 33,600	31/01/2019				28,000					34,500	
RO 71	62241	Ford Ranger 4x4 Dual Cab Utility	\$ 44,500	16/12/2021			26,500				28,000			
RO 72	625788	Mitsubishi Triton 4x2 Single Cab Utility with Trade Mate Body	\$ 35,000	20/11/2018			44,000				24,000			
RO 73	626033	Isuzu Dmax 4x2 Single Cab Utility with Trade Mate Body	\$ 63,200	10/10/2023			42,500					48,000		
RO 75	629633	Isuzu Dmax 4x2 Dual Cab Utility Steel Tray	\$ 39,170	10/08/2023					33,000					34,500
RO 78	69550	Volkswagen Crafter Van	\$ 45,900	5/10/2020	39,000					43,000				
RO 81	626799	Isuzu Dmax 4x2 Dual Cab Utility	\$ 30,000	30/12/2019	25,000					29,500				
RO 84	62400	Holden Colorado 4x4 Single Cab with Tray Back	\$ 29,500	26/02/2020	31,000					35,000				
RO 85	62759	Ford Ranger 4x2 Single Cab Utility with Trade Mate Body	\$ 36,000	30/08/2019		27,000			28,000			30,000		
RO 86	628522	Nissan Navara 4x2 Dual Cab Utility	\$ 43,200	9/08/2022				33,000					36,000	
RO 87	62690	Isuzu Dmax 4x2 Dual Cab Utility	\$ 31,000	27/02/2020	25,000					29,500				
RO 88	62689	Isuzu Dmax 4x2 Dual Cab Utility	\$ 30,500	5/08/2019	25,000					29,500				
RO 97	62538	Mitsubishi Triton 4x2 Single Cab Utility with Trade Mate Body	\$ 40,103	30/08/2018				47,000					22,000	
RO 98	627399	Isuzu Dmax 4x2 Dual Cab Utility	\$ 30,500	6/08/2019					28,000					30,000
2090 RO	62330	Ford Ranger 4x4 Single Cab with Trade Mate Body	\$ 37,000	29/04/2020	40,000					28,000				
RO 74	62351	Ford Ranger 4x4 Dual Cab Utility with Tray Back	\$ 37,500	26/05/2021			27,500					30,500		
2109 RO	62663	Isuzu Dmax 4x2 Single Cab with Trade Mate Body	\$ 41,000	1/02/2023				41,000					22,000	
2081 RO	62371	Mitsubishi Triton 4x4 Space Cab Utility with Pod	\$ 53,000	18/10/2022			30,000				55,000			

**5.2 REPLACEMENT - LIGHT COMMERCIAL VEHICLES**

Rego No.	Plant No.	Plant Description	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
2004 RO	62383	Nissan Navara 4x4 King Cab Pick Up Canopy	\$ 55,200	29/09/2023				35,000				38,000		
2063 RO	62959	Nissan Navara 4x2 Dual Cab Utility	\$ 29,500	7/02/2019					28,000					30,000
2047 RO	62999	Nissan Navara 4x2 Dual Cab Utility	\$ 39,500	7/02/2019					28,000					30,000
2018 RO	62729	Nissan Navara 4x4 Dual Cab Utility	\$ 31,500	6/11/2019					29,500					32,000
2026 RO	62429	Nissan Navara 4x2 Dual Cab Utility	\$ 30,500	30/12/2019	21,500					24,000				
2113 RO	62430	Toyota Landcruiser	\$ 65,000	15/06/2020	40,000					45,000				
2114 RO	62440	Toyota Landcruiser	\$ 65,000	15/06/2020	40,000					45,000				
2112 RO	62362	Ford Ranger 4x4 Dual Cab Utility	\$ 39,000	23/12/2022				26,000					29,000	
1HXL 857	628033	Isuzu Dmax 4x2 Dual Cab Utility	\$ 38,000	30/05/2023				25,000					28,000	
		Dual Cab Utility 4x2							25,000					28,000
		Dual Cab Utility 4x2							25,000					28,000
		Dual Cab Utility 4x2							25,000					28,000
		Mobile Visitor Service Van (specialised fitout)							60,000					65,000
<b>Total Annual Cost</b>					<b>1,019,000</b>	<b>218,000</b>	<b>511,500</b>	<b>758,500</b>	<b>870,000</b>	<b>995,000</b>	<b>632,000</b>	<b>446,500</b>	<b>406,500</b>	<b>1,025,000</b>

**5.3 REPLACEMENT - WASTE COLLECTION MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
61700	RO 80	Side Loader Rubbish Truck	Volvo FE 300HP / Superior Pac	\$ 399,000	17/06/2020	475,000			500,000				540,000		
61719	RO 1987	Rear Loader Rubbish Truck 15m3	Volvo FE 300HP / Superior Pac	\$ 290,500	12/07/2019	350,000				380,000				420,000	
61729	RO 40	Side Loader Rubbish Truck	Volvo FE 300HP / Superior Pac	\$ 396,000	4/10/2019			485,000				530,000			
617300	RO 56	Side Loader Rubbish Truck	Volvo FE 300HP Superior Pac	\$ 399,000	17/06/2020	475,000			500,000				540,000		
61749	RO 24	Side Loader Rubbish Truck	Volvo FE 300HP / Superior Pac	\$ 396,000	4/10/2019			485,000				530,000			
617500	RO 18	Rear Loader Rubbish Truck 11m3	Isuzu FSR 120-260 / Superior Pac	\$ 271,000	18/02/2020				375,000					380,000	
61768	RO 93	Side Loader Rubbish Truck	Volvo FE 300HP / Bucher Side	\$ 430,000	22/06/2023		470,000				520,000				575,000
61770	RO 91	Side Loader Rubbish Truck	Volvo FE 300HP / Superior Pac	\$ 399,000	17/06/2020	475,000			500,000				540,000		
61782	RO 65	Side Loader Rubbish Truck	Volvo FE 300HP / Superior Pac	\$ 414,324	8/09/2022		470,000				520,000				575,000
61792	RO 52	Side Loader Rubbish Truck	Volvo FE 300HP / Superior Pac	\$ 414,324	8/09/2022		470,000				520,000				575,000
61800	RO 90	Rear Loader Rubbish Truck 15m3	Volvo / Superior Pac	\$ 297,000	30/04/2020	350,000				380,000				420,000	
61837	RO 21	Auto Tailgate Lift Truck	Hino 921	\$ 80,200	3/03/2017					105,000					
66230		High Pressure Cleaner	Jetwave CW200-21	\$ 4,900	24/09/2020	8,000				8,700					
<b>Total Annual Cost</b>						<b>2,133,000</b>	<b>1,410,000</b>	<b>970,000</b>	<b>1,875,000</b>	<b>873,700</b>	<b>1,560,000</b>	<b>1,060,000</b>	<b>1,620,000</b>	<b>1,220,000</b>	<b>1,725,000</b>



**5.4 REPLACEMENT - LANDFILL MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
60039	RO 99	CAT Grader (Disposal)	120M	\$ 330,000	20/01/2009										
60303	1HUU 175	Yanmar Loader	V4-6	\$ 89,750	22/06/2023							108,000			
603322		Sumitomo SH180LC6 Excavator	SH18LC6	\$ 198,000	30/05/2022									255,000	
60359		Track Loader	Cat 963K	\$ 476,000	25/11/2019			540,000				590,000			
60372		Bomag Refuse Compactor	BC772RB-2	\$ 775,000	15/11/2022				826,000					935,000	
60389		Bomag Refuse Compactor	BC772RB-2	\$ 740,000	27/11/2019	770,000					870,000				
60426	1GAC 214	Kawasaki Loader	60Z7	\$ 222,000	30/03/2016								317,000		
604300	1HAP 342	Hitachi Loader	ZW250-5	\$ 305,000	4/05/2020		285,000						330,000		
60460		Deutz / Stalker Pump	100APRCC	\$ 49,500	29/06/2020				65,000						
60473		Sykes Skid Mounted Pump	4" Trash Pump	\$ 58,870	27/04/2023						70,000				
60496		Deutz GTR 40 Skid Mounted Pump	F3L2011	\$ 42,000	2/10/2016	60,000									
60509		Cardboard Compactor	S15100	\$ 70,000	5/09/2008										160,000
60528		Doosan Water Cart DA40	34,000 Litre	\$ 355,000	17/09/2018	390,000					460,000				
61071	RO 26086	Isuzu 6 Wheel Water Truck		\$ 240,000	9/06/2021										
60532		Cummins Generator	GMS100CS-AU	\$ 28,500	22/08/2012									58,000	
60584		Lighting Tower		\$ 15,000	2/04/2014			40,000							
61006	1EYP 387	Hooklift 6 Wheel Truck	Volvo FE	\$ 214,000	10/02/2016		200,000								
610111	RO 26074	Hooklift Truck 6 Wheel	Isuzu FVZ 1400	\$ 220,000	5/05/2021								213,000		
618288	RO 31	Isuzu Crew Cab Service Truck	FRR 110/260	\$ 147,000	12/10/2018				192,000						
64445		Skid Mounted Odour Unit		\$ 22,500	5/05/2015							40,000			
<b>Total Annual Cost</b>						<b>1,220,000</b>	<b>485,000</b>	<b>580,000</b>	<b>1,083,000</b>	<b>0</b>	<b>1,400,000</b>	<b>738,000</b>	<b>860,000</b>	<b>1,248,000</b>	<b>160,000</b>

**5.5 REPLACEMENT - PARKS SERVICES MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
60090	RO 14	Volvo Front End Loader L35G	Small Loader	\$ 160,000	30/06/2020					231,000					
61029	RO 94	Hino FG Truck Rosmech sweeper	LitterBusters	\$ 345,000	24/10/2019			341,000			360,000			380,000	
601200	RO 77	Hako Sweeper 1650 / Scrubber	LitterBusters	\$ 180,000	4/08/2020	180,000			194,000			201,000			215,000
60130	RO 11	Hako Sweeper 1650 / Scrubber	LitterBusters	\$ 180,000	4/08/2020	180,000			194,000			201,000			215,000
60140	RO 26034	Johnston Sweeper CN202	LitterBusters	\$ 202,000	20/07/2020				230,000				260,000		
60152	RO 10	Hino Road Sweeper	LitterBusters	\$ 355,000	23/03/2022		325,000				360,000				400,000
60181		Hot Cold Silenced Pressure Cleaner Unit	Clean Team	\$ 24,500	5/03/2021		30,000					32,000			
60701	1TWM 024	Bandit Wood Chipper	Bandit 18XP	\$ 120,000	16/06/2021			102,000					115,000		
60753		Wicket Roller	Mow Master WR660	\$ 36,500	1/04/2023									50,000	
607577		Wicket Roller	Mow Master WR660	\$ 31,200	21/12/2017				39,000						
60760	N/A	Turf Cricket Wicket Roller	Baldivis Sports Complex	\$ 35,000	7/12/2020							40,000			
61060	RO 61	Isuzu Water Truck	FVR 165-300	\$ 207,000	8/10/2020						200,000				
61151	RO 12	Fuso Canter 915 Dual Cab	LitterBusters	\$ 77,000	17/08/2021				70,000						80,000
61161	2101 RO	Fuso Canter 915 Dual Cab	LitterBusters	\$ 97,000	31/05/2021				93,000						110,000
61171	2102 RO	Fuso Canter 918 Dual Cab Crane	LitterBusters	\$ 98,000	13/08/2021				93,000						110,000
61181	2100 RO	Fuso Canter 918 Single Cab	LitterBusters	\$ 73,000	20/08/2021				93,000						110,000
61209	RO 79	Hino Two Way Tipper	Hino 717	\$ 75,000	2/12/2019		63,000						72,000		
61219	RO 26	Hino Two Way Tipper	Hino 717	\$ 75,000	2/12/2019		63,000						72,000		
61221	RO 35	Isuzu Two Way Tipper Dual Cab Truck	Baldivis Sports Complex	\$ 88,500	11/05/2021				80,000						93,000
61417	RO 95	Hino Two Way Tipper	300 Series	\$ 72,000	20/07/2017						70,000				
61426	RO 42	Hino Tipper	GH1728	\$ 145,000	13/06/2016								167,000		
61439	RO 47	Mitsubishi Fuso Fighter 1124	Fuso Fighter Tipper	\$ 118,070	1/04/2019			144,000							
61459	RO 96	Hino Two Way Tipper	Hino 717	\$ 75,000	2/12/2019		63,000						73,000		
61461	RO 30	Fuso Two Way Tipper	Fuso 815	\$ 74,000	31/05/2021				68,000						
61493	RO 5737	Isuzu Two Way Tipper	NPR 75-195	\$ 97,500	15/03/2023						80,000				
61508	RO 22	Hino Two Way Tipper	Hino 717	\$ 80,000	15/05/2018						70,000				
61518	RO 76	Hino Two Way Tipper	Hino 717	\$ 80,000	28/05/2018						70,000				
61520	RO 17	Fuso 3 Tonne Two Way Tipper	Parks Horticulture	\$ 79,000	29/10/2020			66,000						77,000	
61533	RO 13	Isuzu Two Way Tipper	Isuzu NPR75	\$ 97,500	13/03/2023					84,000					
61551	RO 15	Fuso Two Way Tipper with Crane	NPR300 crane	\$ 83,000	12/01/2022				70,000						83,000

**5.5 REPLACEMENT - PARKS SERVICES MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
61563	RO 50	Isuzu Tipper Arrow Board	NPR 75-190	\$ 99,000	20/03/2023						95,000				
61573	RO 19	Isuzu Two Way Tipper Crew Cab	Isuzu NPR75	\$ 99,000	13/03/2023						87,000				
61588	2111 RO	Light Horticulture Truck Two Way Tipper	Hino Two Way Tipper	\$ 80,000	30/04/2018	69,000						73,000			
63003	1HZA 284	Kubota RTV-X900W	Utility Site Vehicle	\$ 21,000	9/08/2023					23,000					25,000
63103	RO 55	Toro 4000D Rotary Gang Mower	4000D	\$ 100,000	12/04/2018					98,000					108,000
63021	RO 83	Kubota M100GX	M100GX	\$ 72,000	27/05/2021			70,000					78,000		
63049	RO 25890	Massey Ferguson Tractor	5710S 4x4	\$ 83,000	23/07/2019					90,000					
63051	1HFC 865	Gianni Ferrari	Outfront Catcher Mower	\$ 56,850	8/01/2021		71,000					76,000			
63066	RO 92	Massey Ferguson Tractor	5608	\$ 109,000	23/05/2016					85,000					100,000
630733	RO 27	Massey Ferguson Tractor	5710	\$ 100,000	4/08/2023					85,000					100,000
63086	1GEX 790	Massey Ferguson Tractor (Larkhill)	5608	\$ 70,000	23/05/2016					85,000					100,000
63090	1HAJ 409	Kubota L 5740 Tractor	Larkhill	\$ 33,000	1/05/2020				35,000						
63481	1HHH 553	Kubota RTV	Utility Site Vehicle	\$ 19,864	9/04/2021			20,000					23,000		
634988	1GRB 037	Kubota RTV 4 Seater	Utility Site Vehicle	\$ 22,500	16/11/2018			24,000						29,000	
63501	1HKZ 030	Kubota Baroness	Gang Mower	\$ 73,000	28/09/2021			78,000					86,000		
63502	RO 51	Kubota 57HP Tractor	Baldivis Sports Complex	\$ 37,500	25/03/2022									38,000	
63518	1GNM 112	Toro Groundmaster 3280D	3280D	\$ 29,000	18/05/2018				40,000					45,000	
63521	1HFT 233	Toro 5 Gang Reel Mower 5510	Gang Mower	\$ 68,500	11/02/2021		70,000						77,500		
63530	1HDL 281	Kubota RTV	Utility site vehicle (Larkhill)	\$ 20,000	5/11/2020				24,000					29,000	
63540	1HBL 359	Kubota Articulated Loader	Articulated	\$ 50,000	12/06/2020						65,000				
63551	1HKZ 029	Kubota Baroness	Gang Mower	\$ 73,000	28/09/2021			78,000					86,000		
63568	1GNG 851	Toro Mower	3280D	\$ 30,000	17/05/2018				40,000					45,000	
635822	1HQB 143	Toro Mower Rear Discharge	3280D	\$ 26,500	29/06/2022			31,000					32,000		
63580	1GZR 647	Kubota Mower F2890 Side Discharge	F2890	\$ 25,000	26/02/2020	35,000					39,000				
63599	1GXX 854	Toro Workman MDX-D Diesel	Utility Site Vehicle at Larkhill	\$ 21,200	3/12/2019	22,000					22,500				
63600	1GZR 648	Kubota Mower F2890 Side Discharge	F2890	\$ 25,000	26/02/2020		38,000					42,000			
63610	1GZR 649	Kubota Mower F2890 Side Discharge	F2890	\$ 25,000	26/06/2020	36,000					41,500				
63628	1GOA 978	Toro Mower	3280D Groundmaster	\$ 29,000	17/05/2018				40,000					45,000	
63652	1HNC 802	Toro Mower	360 2WD Groundmaster	\$ 37,000	31/01/2022			35,000					39,500		
63662	1HQB 144	Out Front Ride-on Mower	Baldivis Sports Complex	\$ 43,540	29/06/2022			42,000					47,000		

**5.5 REPLACEMENT - PARKS SERVICES MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
63671	1HGI 133	Toro Zero Turn	7200 Zero Turn	\$ 29,200	23/02/2021			35,000					39,500		
63680	1GZS 080	Toro Mower	4000D Rotary	\$ 73,000	3/03/2020	70,000					73,000				
63690	RO 8431	Tandem Box Trailer 10x6	Box 10x6	\$ 5,000	14/04/2010	7,500									
637111	1HEU 309	Toro Mower Rear Discharge 3280	Parks Mowing	\$ 29,990	12/01/2021			35,000					39,500		
63729	1HMG 471	Kubota Mower	F2890 Rear Discharge	\$ 24,000	26/07/2019					41,000					46,000
63733	RO 25551	Kubota Mower	F3680 Rear Discharge	\$ 25,000	21/11/2013					45,000					46,000
63748	1GOA 979	Toro Groundmaster 3280D	3280D	\$ 29,000	17/05/2018				40,000					45,000	
63904	RO 8880	Tandem Trailer	LitterBusters	\$ 5,500	24/11/2014	12,000									
63914	RO 8881	Tandem Trailer	LitterBusters	\$ 5,500	25/11/2014	12,000									
63920	1TVK 047	Plant Trailer (Sweeper)	LitterBusters	\$ 22,000	4/08/2020	17,000			19,000			21,000		23,000	
63933	1TZD 262	Plant Trailer ( Toro 4000D)	Parks Mowing	\$ 20,000	31/07/0223										25,000
64040	1TVK 046	Plant Trailer (Sweeper)	LitterBusters	\$ 21,000	4/08/2020	17,000			19,000			21,000		23,000	
64063	1TOR 796	Trailer VMS	Clean Team	\$ 30,000	8/11/2013										58,000
64083	1TOR 797	Trailer VMS	Clean Team	\$ 30,000	8/11/2013										58,000
64093	1TOR 798	Trailer VMS	Clean Team	\$ 30,000	8/11/2013										58,000
641166	RO 8846	Plant Trailer	Mower Trailer	\$ 9,500	9/06/2016			11,000							
64125	RO 8927	Tandem Platform Trailer	Cherry Picker Trailer	\$ 10,000	5/05/2015						33,000				
641333	RO15085	Plant Trailer	Mower	\$ 13,000	28/08/2013										13,000
641755	1TQC 553	Trailer VMS	Clean Team	\$ 35,000	27/02/2015		48,000								
641855	1TQC 554	Trailer VMS	Clean Team	\$ 35,000	27/02/2015		48,000								
64198	1TSY 399	Trailer VMS	Clean Team	\$ 42,008	11/01/2018			48,000							
64230	1TUY 316	Plant Trailer	3 Tonne Mower Trailer	\$ 11,300	30/03/2020						14,500				
642400	RO 8446	Tandem Trailer	Box 8x5	\$ 3,800	28/05/2010							7,000			
64257	1TSE 419	Plant Trailer	Mower Trailer	\$ 13,000	31/03/2017		14,000								
64269	RO 8967	Plant Trailer	Mower Trailer	\$ 9,900	12/11/2019						13,000				
64274	RO 8751	Plant Trailer	Mower Trailer	\$ 9,900	1/04/2014	14,000									
64289	RO 8965	Plant Trailer	Mower Trailer	\$ 9,000	25/11/2019					14,500					
64290	RO 8961	Plant Trailer	Mower Trailer	\$ 13,000	22/04/2021								15,000		
64305	RO 8939	Plant Trailer	Tilt	\$ 13,000	29/06/2015									15,500	
64317	1TSH 259	Plant Trailer	Mower Trailer	\$ 9,900	18/04/2017			14,000							

**5.5 REPLACEMENT - PARKS SERVICES MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
64327	RO 8963	Tandem Trailer	Box	\$ 5,600	14/07/2017				7,200						
64337	RO 8882	Tandem Trailer	Box	\$ 5,600	11/07/2017				7,200						
643955	1GYT 826	Hydralada	Maxi 540	\$ 70,000	30/01/2015						50,000				
64345	RO 8938	Tandem Trailer	Litter Crew	\$ 6,800	18/06/2015	9,000									
64401	RO 8976	Trailer With Side Cabinets	Baldivis Sports Complex	\$ 13,100	19/07/2021								16,400		
64413	RO 15258	Tandem Cage Trailer Litter Crew	Litter Crew	\$ 8,000	31/05/2023										9,000
64463	1TYR 113	Tandem Axle Trailer	Box	\$ 7,400	31/03/2023										8,500
64510	RO 8969	Plant Trailer	Mower Trailer	\$ 12,500	23/03/2020						14,500				
645333	RO 15259	Tandem Trailer	Box	\$ 7,400	5/04/2023										8,500
645433	RO 8971	Tandem Trailer	Box	\$ 7,400	3/05/2023										8,500
645533	RO 8972	Tandem Trailer	Box	\$ 4,000	7/04/2023										8,500
645633	RO 8970	Tandem Trailer	Box	\$ 5,500	4/04/2023										8,500
645733	RO 8973	Tandem Trailer	Box	\$ 6,000	3/05/2023										8,500
64585	1TQV 538	Tandem Trailer		\$ 4,400	25/09/2015		6,000								
64597		Croplands Spray Unit	Skid Mounted	\$ 13,200	10/10/2017							18,000			
64600	RO 39	Rapid Skid Mount Spray Unit 360 Litre	Spray unit	\$ 14,000	12/08/2020	14,000					14,500				
64641		Scarifier	Trilo	\$ 13,000	9/04/2021			14,500					16,000		
64610	1TUZ 243	Major Tri Deck Roller Mower	TDR 16000	\$ 38,000	19/05/2020	90,000									
646599		Aggrizzi Slasher	SA72	\$ 9,700	16/04/2019					12,000					
64667		Aggrizzi Slasher	SA72	\$ 9,600	27/02/2017			11,300							
64676		Aggrizzi Slasher	SA72	\$ 9,350	14/03/2016	13,500									
64704	RO 15071	Pegasus Tri Deck	S3 Wide Area	\$ 58,500	28/11/2014							80,000			
647800	1TVD 479	Panther Pro 1800	Sweeper Mower	\$ 24,200	28/03/2020		26,000					30,000			
647888		Aggrizzi Slasher	100HP	\$ 9,682	12/03/2018				15,000						
64795		Trimax Stealth	210 Finishing Mower	\$ 22,000	17/03/2015										
64800		Smudge Board	Sand Leveler	\$ 5,000	17/12/1993							10,000			
64818		Fertilizer Spreader	Kubota VS600	\$ 5,925	29/11/2018					17,000					
64835	RO 15010	Custom Made Beach Cleaner	Barber Surf Rake 600HD	\$ 99,930	4/12/2015							150,000			
64840		Major Greenbee 1.8m	Flail Mower	\$ 45,000	19/05/2020			58,000							
648599		Toro Procore 1298 Greens Aerator	Greens Aerator	\$ 40,000	13/05/2019					50,000					

**5.5 REPLACEMENT - PARKS SERVICES MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
64920		Himac Tree Stake Driver		\$ 7,500	12/06/2020						10,000				
64930		Himac Auger Attachment		\$ 5,000	12/06/2020						8,000				
661900	1TVO 537	Squat Pack Sprayer	400 Litre	\$ 4,700	15/01/2010		6,500						7,500		
66581	1TWS 749	400Ltr Quickspray Trailer Unit		\$ 23,000	13/09/2021			25,000					31,000		
66610		Mow Master Spray Unit	Lark Hill	\$ 5,000	20/03/2020	5,200					5,400				
66620		Mow Master Spray Unit	Lark Hill	\$ 5,000	20/03/2020	5,200					5,400				
67025		Ings Turf Cutter		\$ 5,500	22/09/2005								12,000		
67032		Mow Master Mower	30" Reel Mower	\$ 5,700	5/09/2012										8,000
67047		Mow Master Mower	22" Reel Mower	\$ 6,000	9/06/2017			7,700							
67075		Mow Master Reel Mower	30" Reel Mower	\$ 6,200	18/12/2015		8,000								
670855		Mow Master Reel Mower	22" Reel Mower	\$ 5,200	18/12/2015		7,500								
670911		Mow Master Reel Mower	22" Reel Mower	\$ 6,000	10/12/2021			6,600					7,500		
67058		Groomer Mower	Lark Hill	\$ 6,908	17/04/2018						8,200				
67064		Mow Master Verti Cutter 30"	VMMH30	\$ 6,300	19/02/2014	8,000									
671211		Mow Master Reel Mower	30" Reel Mower	\$ 7,100	10/12/2021			8,000					9,000		
671311		Mow Master Vertimower / Groomer	VMM30/2	\$ 7,200	10/12/2021			7,500					9,200		
67518		Mow Master Reel Mower 30"	Reel Mower	\$ 5,500	15/03/2018				7,500						
676003		Scarifier	Bluebird	\$ 4,000	29/06/2023					5,000					5,800
68430		Bell Fire Fighter Pod		\$ 19,200	15/06/2020			21,000						22,000	
68440		Bell Fire Fighter Pod		\$ 19,200	15/06/2020			21,000						22,000	
68906		Comet Potting Machine (To be disposed at the end of life)		\$ 27,000	5/05/2006										
81000		Fuel Tank and Pump 2000 litre	Lark Hill	\$ 6,960	30/01/2017				9,000						
<b>Total Annual Cost</b>						<b>816,400</b>	<b>887,000</b>	<b>1,354,600</b>	<b>1,526,900</b>	<b>965,500</b>	<b>1,809,500</b>	<b>1,002,000</b>	<b>1,430,600</b>	<b>888,500</b>	<b>2,226,800</b>

**5.6 REPLACEMENT - TECHNICAL SERVICES MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
60006	2042 RO	Volvo Loader L60F	L60F	\$ 231,000	22/12/2016		210,000								
600633	1HWQ 525	JCB Backhoe	3CX Plus	\$ 200,300	22/05/2023							165,000			
60083	1HVI 717	CAT Skid Steer	226D3	\$ 75,000	21/03/2023							87,000			
61041	RO 8	Mercedes Jetting Vac Truck		\$ 466,000	12/04/2021					435,000					
610511	RO 100	Isuzu FSR700 Patching Truck	FSR700	\$ 270,000	12/10/2021						240,000				
61086	RO 36	Hino Tipper ( Side Lifter)		\$ 145,000	27/05/2016								172,000		
610900	RO 60	Mitsubishi Fuso 1627 (Crane) Truck		\$ 181,000	27/03/2020				168,000						
611088	RO 29	Isuzu 6 Wheel Tipper Truck	FVZ1400	\$ 176,000	20/12/2023							170,000			
611211	RO 58	Fuso ConcreteTruck		\$ 80,000	19/08/2021				124,000						
61136	RO 25	Hino Tipper (Side Lifter)		\$ 145,000	20/06/2016								172,000		
61146	RO 9	Isuzu 6 wheel tipper truck		\$ 226,890	2/06/2016									170,000	
62103	RO 63	Isuzu NPR65-190 AMT	Crew Cab Light Truck	\$ 101,830	12/10/2023					77,000					
64059	RO 8968	Bob Cat Trailer 6 Tonne		\$ 25,500	20/12/2019							29,000			
64070	1TKZ 732	Tandem Kerbing Trailer (Disposal)		\$ 18,200	17/05/2010										
641444	RO 8865	Singe Axle Trailer		\$ 2,200	9/05/2014	7,500									
64165	RO 8937	Tandem Trailer		\$ 5,000	19/06/2015		6,500								
642077	1TSP 961	Tandem Trailer		\$ 4,000	9/08/2017			10,000							
64351	RO 8974	Concrete Grinding Trailer		\$ 15,000	1/10/2021								18,000		
64377	RO 8978	Tandem Trailer Flat Top (Crash Car)		\$ 7,300	12/04/2017			9,500							
66008		Concrete Kerbing Machine (Disposal)		\$ 40,000	21/07/2008										
660100		Unimec Roller		\$ 17,800	17/12/2020							22,500			
661700		Pressure Cleaner	Technical Services	\$ 4,100	4/03/2020	6,000					6,200				
68480		Drainage Zoom Camera Messen Nord With Rugged Tablet		\$ 27,000	30/04/2020	30,000					31,500				
61253	2110 RO	Hino 300 Series Truck	716	\$ 86,500	2/03/2023				123,000						140,000
64903		Seive Bucket		\$ 5,500	3/05/2013		8,000								
67520		Concrete Floor Grinder		\$ 5,500	18/03/2020	5,700					5,900				
61013	Plate change to be done RO	Isuzu Service Truck	NPR 65/45-190	\$ 176,000	20/12/2018					180,000					
		Electric Concrete Floor Grinder				8,000					8,500				
<b>Total Annual Cost</b>						<b>57,200</b>	<b>224,500</b>	<b>19,500</b>	<b>415,000</b>	<b>692,000</b>	<b>292,100</b>	<b>473,500</b>	<b>362,000</b>	<b>170,000</b>	<b>140,000</b>



**5.7 REPLACEMENT - MISCELLANEOUS MAJOR PLANT**

Plant No	Rego No	Plant Description	Model	Original Purchase Price	Date Purchased	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
600200		Forklift 2.5Tonne	CAT N-DP25NT-C	\$ 31,000	14/07/2020						40,000				
60090	RO 14	Front End Loader	Volvo L35G	\$ 160,000	30/06/2020					231,000					
60154		Generator PR Power	Depot Administration	\$ 27,000	30/04/2014				34,500						
60164		Generator PR Power	Depot Workshop	\$ 27,000	30/04/2014				34,500						
61479	RO 57	Truck with Tray	Isuzu	\$ 113,000	11/09/2019		100,000						115,000		
61488	RO 68	Truck 4x4 with Tray	Isuzu	\$ 106,445	13/12/2018	95,000						105,000			
62116	RO 54	Truck with Tray	Isuzu NPRS 65/155	\$ 98,000	24/02/2016				104,000						120,000
64474	RO 8849	Trailer	Dog Trailer	\$ 7,000	10/07/2014		20,000								
63707	1GKI 347	Can-am Commander	Commander ATV	\$ 23,670	8/11/2017			25,000					28,000		
64487	RO 8964	ATV Trailer		\$ 8,500	8/10/2017				11,000						
64718	1TTF 220	CCTV Trailer	Viviotek	\$ 72,000	23/03/2018					85,000					
66423		Airless spray pump	Graco Gmax 7900	\$ 12,600	23/05/2023			13,500				15,000			
667522		Pool Cleaner	Dolphin ProX/2 100 Wave	\$ 6,000	21/11/2022									7,500	
679400		Gas Detector		\$ 13,300	1/05/2020	14,500					15,000				
681100		Air Compressor	AMT55	\$ 6,300	24/11/2020							9,000			
66302		Pressure Cleaner Hot/Cold		\$ 6,500	17/11/2022				6,500					7,000	
69959		Dunlite Generator SES	22 KVA	\$ 13,900	3/02/2009						19,700				
<b>Total Annual Cost</b>						<b>125,000</b>	<b>132,000</b>	<b>49,000</b>	<b>190,500</b>	<b>412,200</b>	<b>166,200</b>	<b>129,000</b>	<b>155,000</b>	<b>14,500</b>	<b>120,000</b>



# Team Plans



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**6.1 TEAM PLANS 2024/2025 - PROPOSED STAFF**

Teams	Proposed Staff Job Title	Level	FTE	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Asset Services Directorate and Support	AS YEP Training Cohort 3	4 (Outdoor)	5.00	325,000	0	0	0	0
Asset Services Directorate and Support	Manager Strategic Asset Management & Planning	Manager	1.00	181,000	0	0	0	0
Asset Services Directorate and Support	Verge Compliance Officer (CELT)	5 (Indoor)	2.00	164,000	0	0	0	0
Asset Services Directorate and Support	AS YEP Trainee Cohort 3	4 (Indoor)	2.00	150,000	0	0	0	0
Asset Services Directorate and Support	AS YEP Trainee Cohort 4	4 (Outdoor)	5.00	0	338,000	0	0	0
Asset Services Directorate and Support	AS YEP Trainee Cohort 4	3 (Indoor)	2.00	0	141,440	0	0	0
Asset Services Directorate and Support	Contract Officer	6 (Indoor)	1.00	0	92,560	0	0	0
Asset Services Directorate and Support	Business Analyst	5 (Indoor)	1.00	0	85,280	0	0	0
Asset Services Directorate and Support	Technical Support Officer	4 (Indoor)	1.00	0	78,000	0	0	0
Asset Services Directorate and Support	AS Cadet Engineer	4 (Indoor)	1.00	0	78,000	0	0	0
Asset Services Directorate and Support	Coordinator Asset Inspections	8 (Indoor)	1.00	0	0	133,568	0	0
Asset Services Directorate and Support	AS Graduate Program	5 (Indoor)	1.00	0	0	88,691	0	0
Asset Services Directorate and Support	Team Leader Asset Inspection	7 (Indoor)	1.00	0	0	0	109,112	0
Asset Services Directorate and Support	AS Cadet Engineer	4 (Indoor)	1.00	0	0	0	84,365	0
Asset Services Directorate and Support	Business Analyst	5 (Indoor)	1.00	0	0	0	0	95,929
Autumn Centre	Confectionary Cook	2 (Indoor)	0.15	9,000	0	0	0	0
Building Services	Building Surveyor	6 (Indoor)	1.00	0	0	96,262	0	0
Community Capacity Building	Community Development Project Officer	4 (Indoor)	1.00	75,000	0	0	0	0
Community Capacity Building	Art Gallery Attendant	3 (Indoor)	0.75	0	53,040	0	0	0
Community Infrastructure Planning	Community Infrastructure Project Officer	5 (Indoor)	1.00	82,000	0	0	0	0
Community Safety and Support Services	Community Development Officer (Community Support Services)	5 (Indoor)	1.00	82,000	0	0	0	0
Customer & Corporate Support	Records Officer	3 (Indoor)	1.00	68,000	0	0	0	0
Customer & Corporate Support	GIS Coordinator	8 (Indoor)	1.00	0	109,200	0	0	0
Economic Development and Tourism	Community Development Officer - Visitor Servicing	5 (Indoor)	1.00	82,000	0	0	0	0
Health Services	Environmental Health Officer	6 (Indoor)	1.00	0	92,560	0	0	0
Health Services	Environmental Health Technician	4 (Indoor)	1.00	0	78,000	0	0	0
Human Resource Development	Coordinator Human Resource Services	7 (Indoor)	1.00	103,000	0	0	0	0
Landfill Services	Recycle/Transfer Station Plant Operator/Labourer	Recycle	14.00	1,204,000	0	0	0	0
Landfill Services	Team Leader Recycle/Transfer Station	5 (Indoor)	2.00	202,000	0	0	0	0
Landfill Services	Senior Coordinator Waste Services	7 (Indoor)	0.50	70,000	0	0	0	0
Landfill Services	Landfill Litter Collector/Labourer	3 (Outdoor)	1.00	40,000	0	0	0	0
Landfill Services	Coordinator Landfill Services	8 (Indoor)	-1.00	-105,000	0	0	0	0
Landfill Services	Senior Landfill Plant Operator	6 (Outdoor)	-2.00	-174,000	0	0	0	0
Landfill Services	Landfill - Plant Operator	5 (Outdoor)	-7.00	-602,000	0	0	0	0
Operations and Fleet	Senior Building Operations Officer	6 (Indoor)	1.00	0	92,560	0	0	0
Operations and Fleet	Parks Asset Inspector	5 (Indoor)	1.00	0	85,280	0	0	0
Operations and Fleet	Security Technical Officer	5 (Indoor)	1.00	0	85,280	0	0	0
Operations and Fleet	Mechanic	Mechanic	1.00	0	0	99,507	0	0
Operations and Fleet	Electrical Asset Inspector	5 (Indoor)	1.00	0	0	88,691	0	0
Operations and Fleet	Playground maintainer	5 (Outdoor)	1.00	0	0	73,549	0	0
Operations and Fleet	Apprentice Mechanic	Apprentice	1.00	0	0	40,019	0	0
Operations and Fleet	Carpenter	Trades Officer	1.00	0	0	0	0	98,268
Parks Services	Maintenance Planner - Parks Services	6 (Indoor)	1.00	89,000	0	0	0	0
Parks Services	Horticulturalist (High Profile Areas)	5 (Outdoor)	1.00	68,000	0	0	0	0
Parks Services	Horticultural Supervisor	6 (Indoor)	1.00	0	92,560	0	0	0
Parks Services	Project Officer - Parks Services	5 (Indoor)	1.00	0	85,280	0	0	0
Parks Services	Irrigation Maintainer	5 (Outdoor)	1.00	0	70,720	0	0	0

Parks Services	Environmental Maintainer - Team Leader	5 (Outdoor)	1.00	0	70,720	0	0	0
Parks Services	Bushfire Mitigation Maintainer	4 (Outdoor)	1.00	0	69,680	0	0	0
Parks Services	Bushfire Mitigation Maintainer	4 (Outdoor)	1.00	0	69,680	0	0	0
Parks Services	Environmental Maintainer	4 (Outdoor)	1.00	0	69,680	0	0	0
Parks Services	Turf Maintainer	4 (Outdoor)	1.00	0	69,680	0	0	0
Parks Services	Reserve Attendant	4 (Outdoor)	1.00	0	67,600	0	0	0
Parks Services	Horticulturalist	5 (Outdoor)	1.00	0	0	73,549	0	0
Parks Services	Tree Maintainer	4 (Outdoor)	1.00	0	0	72,467	0	0
Parks Services	Tree Maintainer	4 (Outdoor)	1.00	0	0	72,467	0	0
Parks Services	Streetscape Maintainer	4 (Outdoor)	1.00	0	0	72,467	0	0
Parks Services	Reserve Attendant - Streetscapes	4 (Outdoor)	1.00	0	0	70,304	0	0
Parks Services	Reserve Attendant - Horticulture	4 (Outdoor)	1.00	0	0	70,304	0	0
Parks Services	Turf Maintainer - Sports Turf	5 (Outdoor)	1.00	0	0	0	76,491	0
Parks Services	Irrigation Maintainer	5 (Outdoor)	1.00	0	0	0	0	79,551
Planning Directorate and Support	Project Research Officer	6 (Indoor)	0.40	35,600	0	0	0	0
Statutory Planning	Heritage Officer	6 (Indoor)	1.00	89,000	0	0	0	0
Statutory Planning	Planning Officer	6 (Indoor)	1.00	0	0	0	100,112	0
Strategic Planning and Environment	Project Officer-Dev Contribution Plan	5 (Indoor)	0.50	0	42,640	0	0	0
Strategic Planning and Environment	Senior Environmental Planning Officer	7 (Indoor)	1.00	0	0	104,915	0	0
Strategic Planning and Environment	Strategic Planning Officer	6 (Indoor)	1.00	0	0	96,262	0	0
Strategic Planning and Environment	Environmental Planning Assistant	4 (Indoor)	1.00	0	0	0	0	87,740
Strategy, Marketing and Communications	Strategic Projects Officer	5 (Indoor)	0.60	0	51,168	0	0	0
Technical Services	Senior Drainage Engineer	7 (Indoor)	1.00	0	0	106,213	0	0
Technical Services	Draftsperson	5 (Indoor)	1.00	0	0	88,691	0	0
Technical Services	Civil Maintenance Supervisor	6 (Indoor)	1.00	0	0	0	100,112	0
Technical Services	Plant Operator	4 (Outdoor)	1.00	0	0	0	0	76,041
Waste Collection Services	Project Officer - FOGO Implementation	5 (Indoor)	1.00	82,000	0	0	0	0
Waste Collection Services	Relief Waste Truck Driver / Labourer	5 (Outdoor)	1.00	78,000	0	0	0	0
Waste Collection Services	Senior Coordinator Waste Services	7 (Indoor)	0.50	60,000	0	0	0	0
Waste Collection Services	Waste Truck Driver / Labourer (Rear Loader)	5 (Outdoor)	8.00	0	648,960	0	0	0
Waste Collection Services	Waste Truck Driver / Labourer (Side Loader)	5 (Outdoor)	7.00	0	495,040	0	0	0
Waste Collection Services	Relief Waste Truck Driver / Labourer	5 (Outdoor)	-1.00	0	-81,120	0	0	0
Waste Collection Services	Project Officer - FOGO Implementation	5 (Indoor)	-1.00	0	-85,280	0	0	0
Waste Collection Services	Waste Truck Driver / Labourer (Beachfront)	5 (Outdoor)	-3.00	0	-243,360	0	0	0
Waste Collection Services	Waste Truck Driver / Labourer	5 (Outdoor)	-15.00	0	-1,185,600	0	0	0
Waste Collection Services	Coordinator Waste Collection Services	8 (Indoor)	-1.00	-105,000	0	0	0	0
Youth Centre	Youth Officer	4 (Indoor)	0.50	37,500	0	0	0	0
Youth Centre	Youth Officer	4 (Indoor)	0.50	37,500	0	0	0	0
Total			79.40	2,427,600	1,717,248	1,447,926	470,192	437,529

## 6.2 TEAM PLANS 2023/2024 - OPERATING PROJECT LIST

Team	Project	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Asset Services Directorate and Support	2203 - Asset Data Improvements (Data Plan)	50,000	50,000	10,000	10,000	10,000
Asset Services Directorate and Support	2784 - Ops Facility (2nd Depot) Masterplan	0	550,000	0	0	0
Asset Services Directorate and Support	2250 - Asset Revaluation Condition Audit	0	0	170,000	90,000	0
Community Capacity Building	3017 - RAP Respect	65,000	0	0	0	0
Community Capacity Building	2894 - Review/Development of Recon Action Plan	40,000	0	0	0	0
Community Capacity Building	3018 - RAP Opportunities	25,000	0	0	0	0
Community Capacity Building	3019 - RAP Governance	13,236	0	0	0	0
Community Capacity Building	2020 - Early Years Strategy	10,000	0	0	10,000	0
Community Capacity Building	2842 - Health & Wellbeing Strategy	0	0	0	50,000	0
Community Development Directorate and Support	2814 - Special Projects	100,000	0	0	0	0
Community Infrastructure Planning	1948 - Safety Bay Foreshore Master Plan	150,000	0	0	0	0
Community Infrastructure Planning	2773 - Reserve & Open Space Master Plans	100,000	101,000	102,010	103,030	104,060
Community Infrastructure Planning	2930 - Community Infra Functionality Audit Proj	100,000	100,000	100,000	100,000	0
Community Infrastructure Planning	2835 - Lark Hill Northern Expansion- Environmen	75,000	50,000	0	0	0
Community Infrastructure Planning	2216 - Rham Foreshore Activity Node Design	75,000	0	0	0	0
Community Infrastructure Planning	2839 - East Baldivis Recreation Reserve Masterp	0	200,000	0	0	0
Community Infrastructure Planning	2125 - Secret Harbour Library Feasibility/Conce	0	0	150,000	0	0
Community Infrastructure Planning	2905 - Aquatic Facilities Strategy	0	0	150,000	0	0
Community Infrastructure Planning	2875 - Baldivis Outdoor Courts Planning	0	0	100,000	0	0
Community Safety and Support Services	2963 - Assertive Outreach	200,000	206,000	212,180	218,545	225,102
Community Safety and Support Services	2834 - Community Hub	100,000	0	0	0	0
Community Safety and Support Services	2891 - CCTV Plan	35,000	36,050	37,132	38,245	39,393
Community Safety and Support Services	2981 - Alcohol Management Plan	10,000	10,300	10,609	10,927	11,255
Community Safety and Support Services	2736 - Social Connection & Support Pilot Projec	10,000	0	0	0	0
Community Safety and Support Services	2877 - Community Services Mapping	0	0	60,000	0	0
Corporate Directorate & Support	2814 - Special Projects	10,000	10,400	10,816	11,249	11,699
Customer & Corporate Support	2741 - Web Review	160,000	0	0	0	0
Customer & Corporate Support	1986 - ICT Project - TBC	100,000	0	0	0	0
Customer & Corporate Support	2950 - Cyber Security Initiatives	60,000	0	0	0	0
Customer & Corporate Support	2815 - Automation Records Management Processes	50,000	0	0	0	0
Customer & Corporate Support	1988 - Server OS Upgrade	50,000	0	0	0	0
Customer & Corporate Support	1989 - Digital Radio System	50,000	0	0	0	0
Customer & Corporate Support	2257 - Electronic Signature Solution	50,000	0	0	0	0
Customer & Corporate Support	2920 - Office 365 Implementation	50,000	0	0	0	0
Customer & Corporate Support	2966 - Audio Visual Equipment (Admin)	50,000	0	0	0	0
Customer & Corporate Support	2999 - GIS 3D Visualisation	40,000	0	0	0	0
Customer & Corporate Support	2256 - Digitalisation- Historical Swimming Pool	30,000	0	0	0	0
Customer & Corporate Support	2236 - Licence Plate Recognition Analytics	20,000	0	0	0	0
Customer & Corporate Support	2759 - ICT Projects	0	500,000	500,000	500,000	500,000
Economic Development and Tourism	2946 - Visitor Servicing Fee	100,000	100,000	100,000	100,000	100,000
Economic Development and Tourism	2889 - Replacement of Signage	55,000	56,650	58,350	60,100	61,903
Economic Development and Tourism	2908 - Small Business Support	50,000	50,000	0	0	0
Economic Development and Tourism	2909 - Economic Development Strategy	35,000	0	0	0	35,000
Economic Development and Tourism	2969 - Mobile Visitor Service Unit	15,000	15,450	15,914	16,391	16,883
Economic Development and Tourism	2947 - MICE Development	11,000	11,330	11,670	12,020	12,381
Economic Development and Tourism	2970 - Trails Development	10,000	10,300	10,609	10,927	11,255



Landfill Services	2105 - FOGO Servicing Implementation	1,400,000	0	0	0	0
Parks Services	2984 - Enviro Mgmt Plan - Reveg, Weed, Signage	50,000	51,500	53,045	54,636	56,275
Parks Services	2985 - Foreshore Stgy - Reveg, Sign, Erosion	50,000	51,500	53,045	54,636	56,275
Parks Services	2961 - Communities Environment Program Projects	35,000	0	0	0	0
Planning Directorate and Support	2924 - Office Accommodation Review	100,000	0	0	0	0
Planning Directorate and Support	2936 - Strategic Metropolitan Centre Parking St	20,000	30,000	0	0	0
Planning Directorate and Support	2143 - Karnup TOD	10,000	0	0	0	0
Planning Directorate and Support	3023 - Baldivis Activity Centre	0	40,000	0	0	0
Statutory Planning	1046 - Heritage Walking Trail & Signage	40,000	0	0	0	0
Statutory Planning	2916 - Conservation Management Plan Review	25,000	0	0	0	0
Statutory Planning	1045 - Heritage Awards & Plaques	0	0	35,000	0	0
Statutory Planning	2854 - Municipal Heritage Inventory Review	0	0	0	0	40,000
Strategic Planning and Environment	2940 - Sustainable Transport Plan	300,000	0	0	0	0
Strategic Planning and Environment	2140 - Karnup District Structure Plan	175,000	0	0	0	0
Strategic Planning and Environment	1951 - Bushland Management Plan	125,000	0	0	0	0
Strategic Planning and Environment	2059 - Tamworth Swamp Management Plan	80,000	0	0	0	0
Strategic Planning and Environment	2161 - Rural Land Strategy	50,000	0	0	0	50,000
Strategic Planning and Environment	2011 - Climate Change/Coastal Risk Study	45,000	10,000	0	0	150,000
Strategic Planning and Environment	2091 - Local Planning Strategy	20,000	10,000	0	50,000	0
Strategic Planning and Environment	2185 - Activity Centre Precinct Structure Plans	0	250,000	400,000	150,000	0
Strategic Planning and Environment	2887 - Lake Richmond Management Plan	0	90,000	0	0	0
Strategic Planning and Environment	2145 - Greening Plan Review	0	40,000	0	0	175,000
Strategic Planning and Environment	2183 - Baldivis Tramway Reserve Plan	0	0	0	70,000	0
Strategic Planning and Environment	2886 - Wetland Management Plan	0	0	0	0	130,000
Strategic Planning and Environment	2044 - Review Coastal Foreshore Management Plan	0	0	0	0	120,000
Technical Services	3021 - Coastal Management Study	100,000	0	0	0	100,000
Technical Services	3027 - Review of heavy haulage routes in the Ci	50,000	0	0	0	0
Technical Services	3026 - COR walking & Bike Plan	0	100,000	0	0	0
Technical Services	2971 - Coastal Facilities Strategy	0	60,000	0	0	0
Technical Services	3028 - Read St/Warnbro sound Ave Corridor Study	0	0	100,000	0	0
<b>Total Cost Per Annum</b>		<b>4,829,236</b>	<b>2,790,480</b>	<b>2,450,380</b>	<b>1,720,706</b>	<b>2,016,481</b>

# Team Plans

# Our Strategic Framework

Teams Plans are a critical element of our Integrated Planning Framework.

## Our Strategic Framework



# City of Rockingham

## Financial Overview 2024/2025

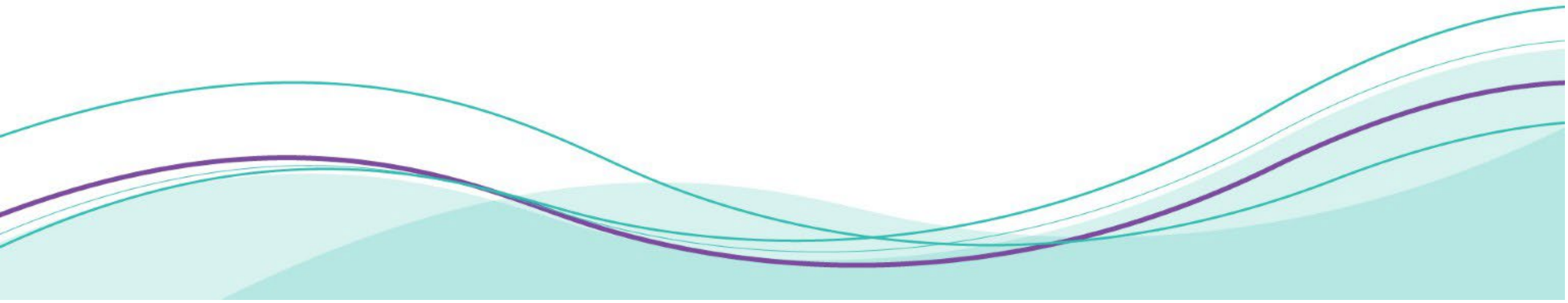
Directorate	Overview: 2024/2025				
	Current FTE	Proposed FTE	Operating Expenditure (\$)'000	Revenue (\$)'000	Net Cost (\$)'000
Asset Services	259.42	12.00	36,628	1,128	<b>-35,500</b>
Community Development	173.47	5.15	31,965	9,169	<b>-22,796</b>
Corporate Services	89.19	2.50	37,168	44,093	<b>6,925</b>
Planning and Development Services	135.25	1.40	19,133	3,708	<b>-15,425</b>
General Management Services	36.85	1.00	8,765	2	<b>-8,763</b>
<b>Subtotal (excluding landfill)</b>	<b>694.18</b>	<b>22.05</b>	<b>133,659</b>	<b>58,100</b>	<b>-75,559</b>
Landfill	26.00	7.50	14,682	24,462	<b>9,780</b>
<b>Total</b>	<b>720.18</b>	<b>29.55</b>	<b>148,341</b>	<b>82,562</b>	<b>-65,779</b>

# City of Rockingham

## Proposed FTE by Year

Directorate	Proposed FTE				
	2024/2025	2025/2026	2026/2027	2024/2028	2028/2029
Asset Services	12.00	23.00	14.00	4.00	4.00
Community Development	5.15	0.75	0.00	0.00	0.00
Corporate Services	2.50	-4.00	0.00	0.00	0.00
Planning and Development Services	1.40	2.50	3.00	1.00	1.00
General Management Services	1.00	0.60	0.00	0.00	0.00
<b>Total (excluding landfill)</b>	<b>22.05</b>	<b>22.85</b>	<b>17.00</b>	<b>5.00</b>	<b>5.00</b>
Landfill Services	7.50	0.00	0.00	0.00	0.00
<b>Total</b>	<b>29.55</b>	<b>22.85</b>	<b>17.00</b>	<b>5.00</b>	<b>5.00</b>

# Asset Services Overview





# Asset Services

## Financial Overview 2024/2025

Team	Current FTE	Proposed FTE	Operating Expenditure (\$)'000	Revenue (\$)'000	Net Cost (\$)'000
Asset Services Directorate and Support	23.60	10.00	3,799	215	-3,584
Technical Services	43.00	0.00	5,909	81	-5,828
Infrastructure Project Delivery	15.00	0.00	2,195	0	-2,195
Operations and Fleet	42.32	0.00	9,525	331	-9,194
Parks Services	135.50	2.00	15,200	501	-14,699
<b>Total</b>	<b>259.42</b>	<b>12.00</b>	<b>36,628</b>	<b>1,128</b>	<b>-35,500</b>

# Asset Services

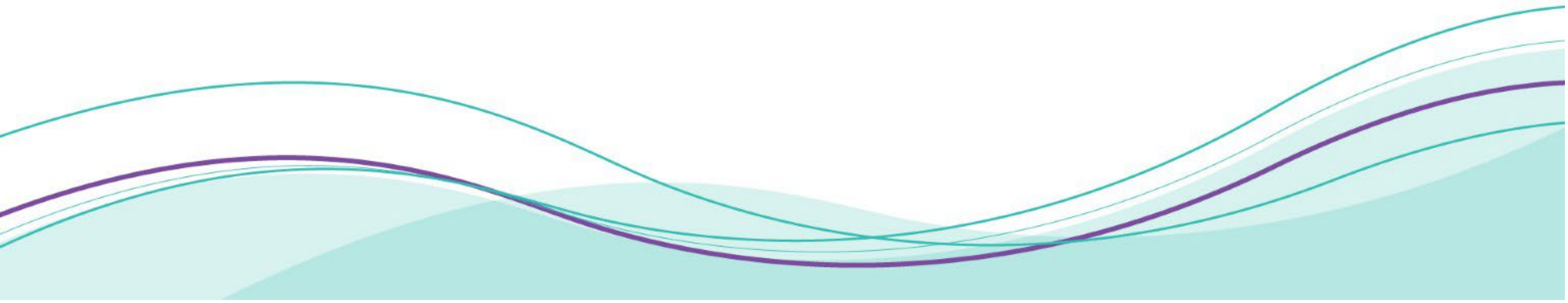
## Five Year Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>1,128</b>	<b>1,159</b>	<b>1,181</b>	<b>1,204</b>	<b>1,229</b>
<b>Operating Expenditure</b>					
Total HR costs	25,400	29,144	31,699	33,408	35,163
Total operating costs	10,893	11,415	11,858	12,240	12,625
Total major operating project costs	335	863	386	209	222
<b>Total operating expenditure</b>	<b>36,628</b>	<b>41,422</b>	<b>43,943</b>	<b>45,857</b>	<b>48,010</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/-deficit</b>	<b>-35,500</b>	<b>-40,263</b>	<b>-42,762</b>	<b>-44,653</b>	<b>-46,781</b>

# Asset Services Proposed Staff

Team	Proposed FTE				
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Asset Services Directorate and Support	10.00	11.00	2.00	2.00	1.00
Technical Services	0.00	0.00	2.00	1.00	1.00
Infrastructure Project Delivery	0.00	0.00	0.00	0.00	0.00
Operations and Fleet	0.00	3.00	4.00	0.00	1.00
Parks Services	2.00	9.00	6.00	1.00	1.00
<b>Total</b>	12.00	23.00	14.00	4.00	4.00

# Asset Services Directorate and Support



# Asset Services Directorate and Support

## Top achievements of the past year:

1. ongoing improvement in the delivery of bushfire mitigation activities across the City to address this strategic risk
2. delivery of the Strategic Asset Management Plan including completion of a full revaluation of the entire asset portfolio
3. implementation and oversight of the Youth Employment Program.

# Asset Services Directorate and Support

## Key Strategic Objectives for the next three years:

- implementation of the Bushfire Risk Management Plan (2023-2027)
- planning of the Second Depot project
- further implementation of the Strategic Asset Management Plan and improving the City's asset management maturity
- delivery of a range of environmental sustainability programs, including battery operated small tools and operational trials of Battery Electric Vehicles for the City fleet.

# Asset Services Directorate and Support Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>215</b>	<b>220</b>	<b>225</b>	<b>230</b>	<b>236</b>
<b>Operating Expenditure</b>					
Total HR costs	3,098	4,725	5,181	5,619	5,957
Total operating costs	651	743	787	821	838
Total major operating project costs	50	600	180	100	10
<b>Total operating expenditure</b>	<b>3,799</b>	<b>6,068</b>	<b>6,148</b>	<b>6,540</b>	<b>6,805</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-3,584</b>	<b>-5,848</b>	<b>-5,923</b>	<b>-6,310</b>	<b>-6,569</b>

Current FTE: 23.60



Proposed FTE: 10.00





# Asset Services Directorate and Support

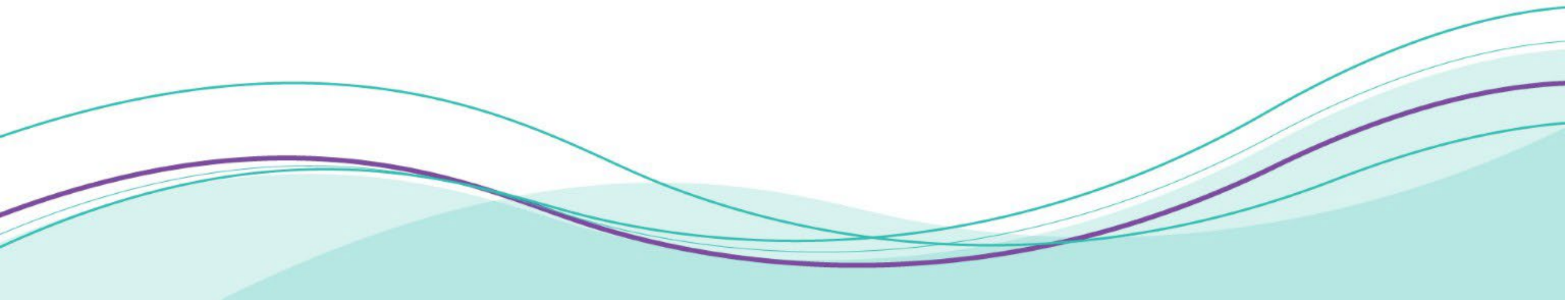
## Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Asset Data Improvements (Data Plan)	50	50	10
Ops Facility (2nd Depot) Masterplan	0	550	0
Asset Revaluation Condition Audit	0	0	170
<b>Total Major Operating Projects</b>	<b>50</b>	<b>600</b>	<b>180</b>

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Youth Employment Training Cohort 3 (Outdoors)	5.00
Youth Employment Training Cohort 3 (Indoors)	2.00
Verge Compliance Officer (CELT)	2.00
Manager Strategic Asset Management and Planning	1.00
<b>Total Proposed FTE</b>	<b>10.00</b>

# Technical Services



# Technical Services

## Top achievements of the past year:

1. IPWEA Road Safety Excellence Award and best public works under \$2m Award
2. significant external funding secured for improving road safety and traffic flow, road rehabilitation, shared path construction, coastal protection and boating facilities
3. development of Road Safety Management Plan 2023-2030.

# Technical Services

## Key Strategic Objectives for the next three years:

- update Management/Downgrade Plan for Bent Street boat ramp facility in 2024/2025
- review of heavy haulage routes in 2024/2025
- develop the Walking and Cycling Plan in 2025/2026
- deliver projects that improve the experience of all road users; including motorists, pedestrians, cyclists, school children and people with disability
- deliver coastal protection and recreational marine facilities
- maintain civil infrastructure to the acceptable level of service according to the Strategic Asset Management Plan.

# Technical Services Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	81	82	82	83	84
<b>Operating Expenditure</b>					
Total HR costs	4,349	4,522	4,938	5,256	5,558
Total operating costs	1,410	1,470	1,495	1,544	1,584
Total major operating project costs	150	160	100	0	100
<b>Total operating expenditure</b>	<b>5,909</b>	<b>6,152</b>	<b>6,533</b>	<b>6,800</b>	<b>7,242</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-5,828</b>	<b>-6,070</b>	<b>-6,451</b>	<b>-6,717</b>	<b>-7,158</b>

Current FTE: 43.00



# Technical Services

## Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Coastal Management Study	100	0	0
Review of heavy haulage routes in the City	50	0	0
Walking & Bike Plan	0	100	0
Coastal Facilities Strategy	0	60	0
Read St/Warnbro Sound Ave Corridor Study	0	0	100
<b>Total Major Operating Projects</b>	<b>150</b>	<b>160</b>	<b>100</b>

# Infrastructure Project Delivery





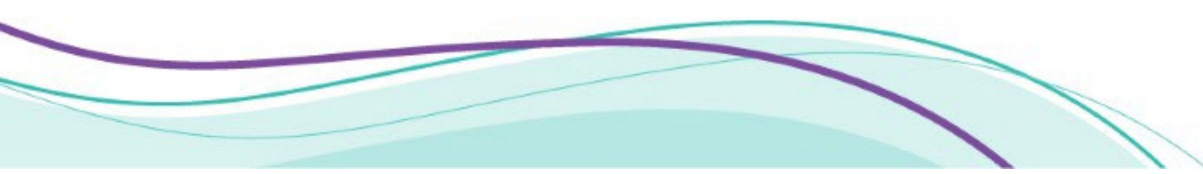
# Infrastructure Project Delivery

## Top achievements of the past year:

1. Baldivis District Sporting Complex Stage 2
2. Mike Barnett Sporting Complex upgrade/refurbishment and inclusion of alternate emergency power supply
3. Changing Place – Churchill Park.

# Infrastructure Project Delivery

## Key Strategic Objectives for the next three years:

- Baldivis District Sporting Complex Stage 3 (junior pavilion, outside courts, nature play space)
  - Aqua Jetty Stage 2 (refurbishment and expansion)
  - Stan Twight Reserve clubroom redevelopment
  - Anniversary Park Master Plan
  - Safety Bay Foreshore Redevelopment (The Pond)
  - Autumn Centre Carpark Expansion
  - City Administration Building (external facade refurbishment, ablution upgrades (ground floor UAT), replace air conditioning services)
  - Churchill/Bell Parks – upgrade of park infrastructure (new path, shelters, barbeques, furniture, irrigation, fence and playgrounds)
  - BMX/Pump Track – Safety Bay/Shoalwater
  - Rae Road – WA Bicycle Network shared path construction
  - Palm Beach West Boat Ramp – upgrade
  - Waikiki Foreshore Access Ramp – refurbish and minor upgrade
  - Public toilet replacements
  - Hillman Hall refurbishment
  - Road upgrades, refurbishments and realignments – see Team Plan Booklet for more information.
- 

# Infrastructure Project Delivery Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	1,934	2,011	2,090	2,173	2,259
Total operating costs	261	264	266	269	273
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>2,195</b>	<b>2,275</b>	<b>2,356</b>	<b>2,442</b>	<b>2,532</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-2,195</b>	<b>-2,275</b>	<b>-2,356</b>	<b>-2,442</b>	<b>-2,532</b>

Current FTE: 15.00



# Operations and Fleet Services



# Operations and Fleet Services

## Top achievements of the past year:

1. operated approximately 3,600 solar PV panels and offset 100% of greenhouse gas emissions from the City's fleet to reduce our carbon footprint by around 4,500 tonnes of CO<sub>2</sub>
2. actioned approximately 13,500 customer requests, including approximately 2,400 graffiti incidents to ensure community safety and amenity
3. maintained 650+ items of fleet and plant including developing the \$47 million 10 year replacement program (Business Plan).

# Operations and Fleet Services

## Key Strategic Objectives for the next three years:

- continue implementing the Graffiti Management Plan, including improved outcomes with utility providers and other asset owners
- continue implementing the Fleet Improvement Plan
- review fleet management software
- deliver the main field and workshop activities via mobile computing.

# Operations and Fleet Services Financial Summary

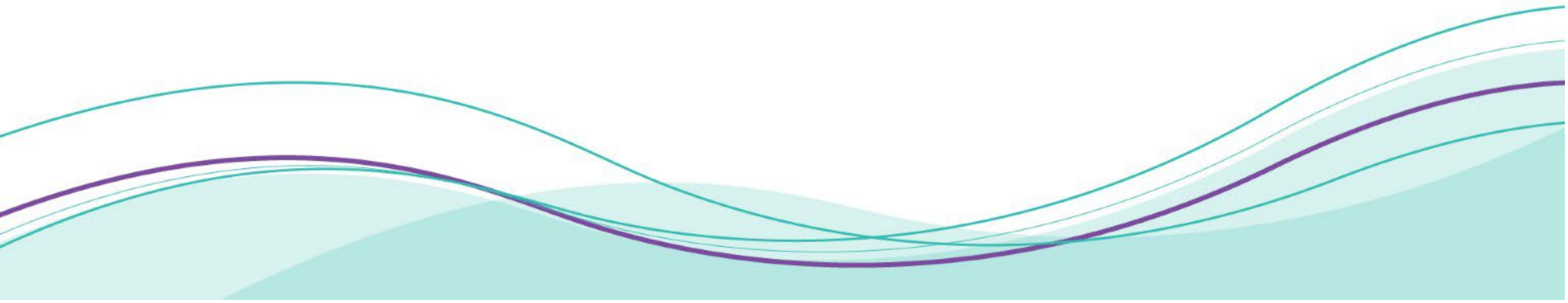
Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>331</b>	<b>341</b>	<b>342</b>	<b>343</b>	<b>345</b>
<b>Operating Expenditure</b>					
Total HR costs	4,247	4,736	5,291	5,501	5,840
Total operating costs	5,278	5,548	5,822	6,056	6,319
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>9,525</b>	<b>10,284</b>	<b>11,113</b>	<b>11,557</b>	<b>12,159</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-9,194</b>	<b>-9,943</b>	<b>-10,771</b>	<b>-11,214</b>	<b>-11,814</b>

Current FTE: 42.32





# Parks Services



# Parks Services

## Top achievements of the past year:

1. maintenance and continuous improvement of the City's public open space covering some 1,200 hectares of active sports fields, passive parklands, natural areas and foreshore reserves
2. implementation of numerous actions from Community Plan Strategies and Management Plans
3. development of the Beach Access Plan as an outcome of the Coastal Facilities Strategy and commencement of implementing recommended actions.

# Parks Services

## Key Strategic Objectives for the next three years:

- provide service delivery for public open space management aligned to Community Plan Strategies, Management Plans and community expectations
- through sustainable asset management undertake improvements to the City's public open space
- investment in the continued development of labour capacity, capability and resilience through mentoring, training and professional development of staff and trainees
- increase the City's tree canopy coverage through delivery of actions of the Greening Plan and tree replacement programs.

# Parks Services Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	501	516	532	548	564
<b>Operating Expenditure</b>					
Total HR costs	11,772	13,150	14,199	14,859	15,549
Total operating costs	3,293	3,390	3,488	3,550	3,611
Total major operating project costs	135	103	106	109	112
<b>Total operating expenditure</b>	<b>15,200</b>	<b>16,643</b>	<b>17,793</b>	<b>18,518</b>	<b>19,272</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-14,699</b>	<b>-16,127</b>	<b>-17,261</b>	<b>-17,970</b>	<b>-18,708</b>

Current FTE: 135.50



Proposed FTE: 2.00



# Parks Services Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Environment Management Plan - Revegetation, Weed, Signage	50	51	53
Foreshore Strategy - Revegetation, Sign, Erosion	50	51	53
Communities Environment Program Projects	35	0	0
<b>Total Major Operating Projects</b>	<b>135</b>	<b>102<sup>1</sup></b>	<b>106</b>

# Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Horticulturalist (High Profile Areas)	1.00
Maintenance Planner - Parks Services	1.00
<b>Total Proposed FTE</b>	<b>2.00</b>

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<sup>1</sup> Variances to Major Operating Project Totals due to 000's omitted.

# Community Development Overview

# Community Development Financial Overview 2024/2025

Team	Current FTE	Proposed FTE	Operating Expenditure (\$)'000	Revenue (\$)'000	Net Cost (\$)'000
Community Development Directorate and Support	4.00	0.00	846	0	- 846
Community Infrastructure Planning	5.00	1.00	1,507	550	- 957
Community and Leisure Facilities	83.76	0.15	11,944	8,068	-3,876
Economic Development and Tourism	3.00	1.00	1,764	0	-1,764
Community Capacity Building <sup>1</sup>	30.14	2.00	8,909	404	-8,505
Library and Information Services	38.78	0.00	4,837	143	-4,694
Community Safety and Support Services	8.79	1.00	2,158	4	-2,154
<b>Total</b>	<b>173.47</b>	<b>5.15</b>	<b>31,965</b>	<b>9,169</b>	<b>-22,796</b>

<sup>1</sup> Includes Rockingham Arts Centre and Rockingham Youth Centre



# Community Development Five Year Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>9,169</b>	<b>9,305</b>	<b>9,063</b>	<b>9,330</b>	<b>9,604</b>
<b>Operating Expenditure</b>					
Total HR costs	16,549	17,526	18,221	18,944	19,696
Total operating costs	14,032	14,334	14,641	14,953	15,277
Total major operating project costs	1,384	946	1,117	729	616
<b>Total operating expenditure</b>	<b>31,965</b>	<b>32,806</b>	<b>33,979</b>	<b>34,626</b>	<b>35,589</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/-deficit</b>	<b>-22,796</b>	<b>-23,501</b>	<b>-24,916</b>	<b>-25,296</b>	<b>-25,985</b>

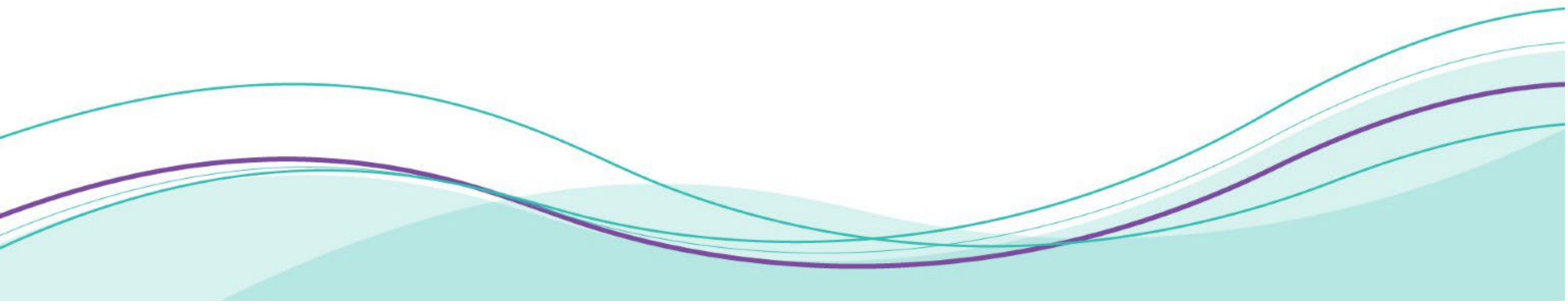
# Community Development Proposed FTE by Year

Team	Proposed FTE				
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Community Development Directorate and Support	0.00	0.00	0.00	0.00	0.00
Community Infrastructure Planning	1.00	0.00	0.00	0.00	0.00
Community and Leisure Facilities	0.15	0.00	0.00	0.00	0.00
Economic Development and Tourism	1.00	0.00	0.00	0.00	0.00
Community Capacity Building <sup>2</sup>	2.00	0.75	0.00	0.00	0.00
Library and Information Services	0.00	0.00	0.00	0.00	0.00
Community Safety and Support Services	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5.15</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<sup>2</sup> Includes Rockingham Arts Centre and Rockingham Youth Centre

# Community Development Directorate and Support



# Community Development Directorate and Support

## Top achievements of the past year:

1. completion of the Warnbro Community Recreation Centre Master Plan
2. completion of the Rockingham Hobby Hub Needs Assessment and Feasibility Study
3. completed investigations and obtained Council position on divestment of Lot 3 Mandurah Road Karnup.

# Community Development Directorate and Support

## Key Strategic Objectives for the next three years:

- completion of Mike Barnett Sports Complex Master Plan
- completion of community plan strategies for libraries, seniors, health and wellbeing, cultural development and the arts, early years and young people, tourism and economic development
- completion of the Rockingham Lotteries House relocation project.

# Community Development Directorate and Support Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	606	630	654	679	705
Total operating costs	140	140	140	140	140
Total major operating project costs	100	0	0	0	0
<b>Total operating expenditure</b>	<b>846</b>	<b>770</b>	<b>794</b>	<b>819</b>	<b>845</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>- 846</b>	<b>- 770</b>	<b>- 794</b>	<b>- 819</b>	<b>- 845</b>

Current FTE: 4.00

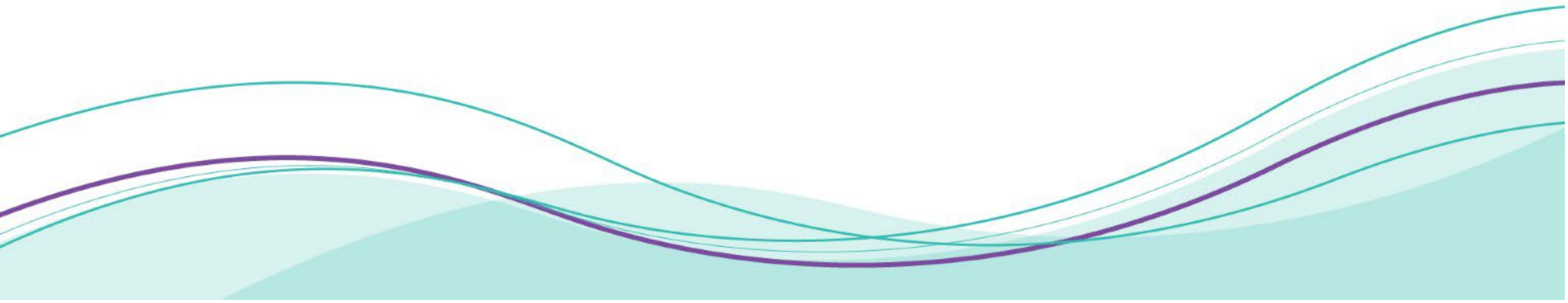


# Community Development Directorate and Support Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Special Projects	100	0	0
<b>Total Major Operating Projects</b>	<b>100</b>	<b>0</b>	<b>0</b>



# Community Infrastructure Planning



# Community Infrastructure Planning

## Top achievements of the past year:

1. completion of designs for the Stan Twight Reserve Clubroom Redevelopment
2. completion of designs for the Baldivis Sports Complex Southern Pavilion and Outdoor Hardcourts including the Baldivis Outdoor Recreation Space
3. completion of Aqua Jetty Stage 2 detailed design.

# Community Infrastructure Planning

## Key Strategic Objectives for the next three years:

- completion of the Stan Twight Reserve Clubroom Redevelopment
- completion of the Baldivis Sports Complex Southern Pavilion and Outdoor Hardcourts
- completion of the Baldivis Outdoor Recreation Space
- completion of the investigations into redesigning Aqua Jetty Stage 2 as per the Council resolution
- completion of the Anniversary Park Master Plan
- completion of planning and design for the Safety Bay Foreshore Community Facility
- completion of planning and design for the Rockingham Foreshore Activity Node
- contribute to the development of the Karnup District Structure Plan
- complete environmental and planning investigations into the Lark Hill Northern Expansion project
- complete the Baldivis Recreation Reserve Master Plan to provide direction for the Baldivis Men's Shed.

# Community Infrastructure Planning Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>550<sup>3</sup></b>	<b>500<sup>4</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	729	809	840	873	907
Total operating costs	278	279	281	282	284
Total major operating project costs	500	451	602	203	104
<b>Total operating expenditure</b>	<b>1,507</b>	<b>1,539</b>	<b>1,723</b>	<b>1,358</b>	<b>1,295</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>- 957</b>	<b>-1,039</b>	<b>-1,723</b>	<b>-1,358</b>	<b>-1,295</b>

Current FTE: 5.00



Proposed FTE: 1.00



<sup>3</sup> Includes grants: CSRFF Capital Grant- Stan Twight and WA Football Facilities Grant.

<sup>4</sup> Includes grants: CSRFF Capital Grant- Stan Twight.

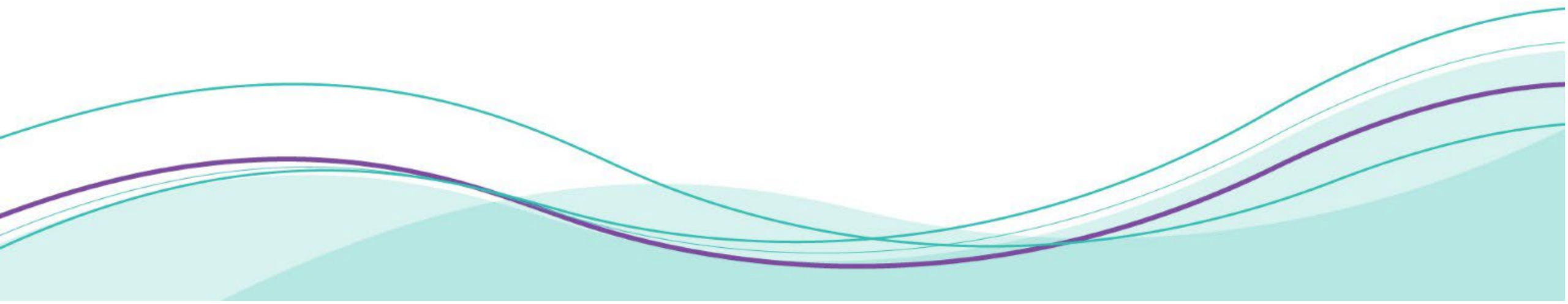
# Community Infrastructure Planning Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Safety Bay Foreshore Master Plan	150	0	0
Reserve and Open Space Master Plans	100	101	102
Community Infrastructure Functionality Audit Project	100	100	100
Rockingham Foreshore Activity Node Design	75	0	0
Lark Hill Northern Expansion – Environment	75	50	0
East Baldivis Recreation Reserve Masterplan	0	200	0
Rockingham Aquatic Centre Redevelopment Planning	0	0	150
Secret Harbour Library Feasibility/Concept Design	0	0	150
Baldivis Outdoor Courts Planning	0	0	100
<b>Total Major Operating Projects</b>	<b>500</b>	<b>451</b>	<b>602</b>

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Community Infrastructure Project Officer	1.00
<b>Total Proposed FTE</b>	<b>1.00</b>

# Community and Leisure Facilities



# Community and Leisure Facilities

## Top achievements of the past year:

1. conversion of leisure facilities staff from casual to part time
2. reduction in year on year operating deficit at Aqua Jetty.



# Community and Leisure Facilities

## Key Strategic Objectives for the next three years:

- introduction of banding of position levels across all facilities
- redevelopment of Autumn Centre, including extension of car park.

# Community and Leisure Facilities Financial Summary 2024/2025

Community and Leisure Facility Team	Operating Revenue (\$) '000	Operating Expenditure (\$) '000	Financial Surplus/ -Deficit (\$) '000	Current FTE
Coordination Team	0	846	-846	5.00
Aqua Jetty	5,220	5,797	-577	48.10
Autumn Centre	396	1,076	-680	7.20
Baldivis Indoor Sports Complex	522	1,292	-770	9.68
Community Halls	281	336	-55	0.00
Community Sport Reserves and Facilities	154	0	154	0.00
Gary Holland Community Centre	142	301	-159	0.00
Lark Hill Sports Complex	17	481	-464	0.00
Mike Barnett Sports Complex	796	908	-112	5.70
Rockingham Aquatic Centre	498	826	-328	7.43
Warnbro Recreation Centre	38	78	-40	.65
<b>Total</b>	<b>8,064</b>	<b>11,941</b>	<b>-3,877</b>	<b>83.76</b>

# Community and Leisure Facilities Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>8,068</b>	<b>8,312</b>	<b>8,563</b>	<b>8,822</b>	<b>9,089</b>
<b>Operating Expenditure</b>					
Total HR costs	6,962	7,245	7,534	7,835	8,147
Total operating costs	4,982	5,087	5,195	5,305	5,418
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>11,944</b>	<b>12,332</b>	<b>12,729</b>	<b>13,140</b>	<b>13,565</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-3,876</b>	<b>-4,020</b>	<b>-4,166</b>	<b>-4,318</b>	<b>-4,476</b>

Current FTE: 83.76



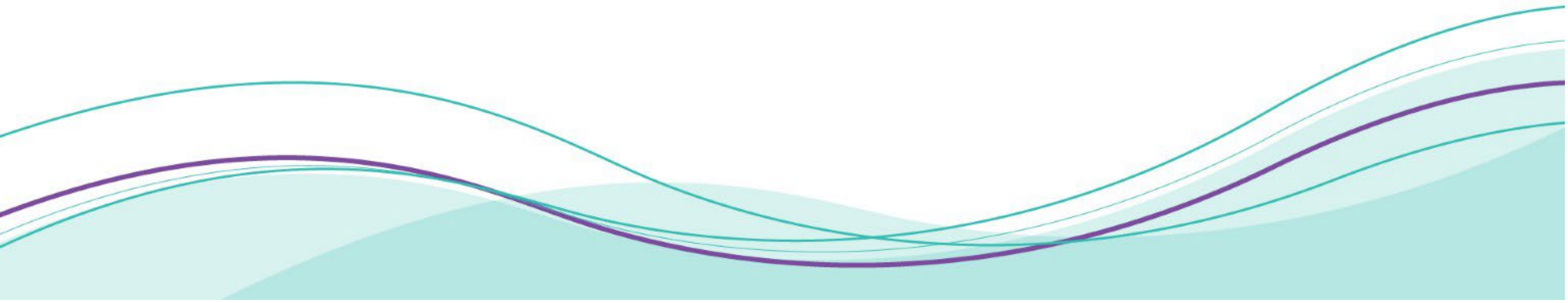
Proposed FTE: 0.15



# Community and Leisure Facilities Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Autumn Centre – Confectionary Cook	0.15
Total Proposed FTE	<b>0.15</b>

# Economic Development and Tourism



# Economic Development and Tourism

## Top achievements of the past year:

1. sanctioned a report undertaken by Icon Tourism to collate information from key community and industry stakeholders to inform the Tourist Destination Strategy 2024-2029
2. attracted and hosted the inaugural Western Australia ADM Defence Forum 2023 in Rockingham
3. secured the Digital Solutions training program funded by the Australian Government to empower local small businesses in Rockingham and Kwinana in partnership with the City of Kwinana and Business Foundations.

# Economic Development and Tourism

## Key Strategic Objectives for the next three years:

- implement the Tourism Destination Strategy 2024-2029 including:
  - Mobile Visitor Centre
  - Advocacy for Penguin Island Discovery Centre on the main land
- develop the City's next Economic Development Strategy 2025-2030
- undertake a comprehensive industry analysis on the existing and emerging Defence and Defence-related industries located within Rockingham
- increase the profile and awareness of investment opportunities to encourage key industry sectors to invest in Rockingham
- rollout of Business Innovation Grants Program to support small local businesses to grow and prosper through adoption of innovative business ideas, digital tools, and skillset.



# Economic Development and Tourism Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	481	551	572	594	617
Total operating costs	1,007	1,027	1,048	1,070	1,092
Total major operating project costs	276	243	196	199	237
<b>Total operating expenditure</b>	<b>1,764</b>	<b>1,821</b>	<b>1,816</b>	<b>1,863</b>	<b>1,946</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-1,764</b>	<b>-1,821</b>	<b>-1,816</b>	<b>-1,863</b>	<b>-1,946</b>

Current FTE: 3.00



Proposed FTE: 1.00



# Economic Development and Tourism

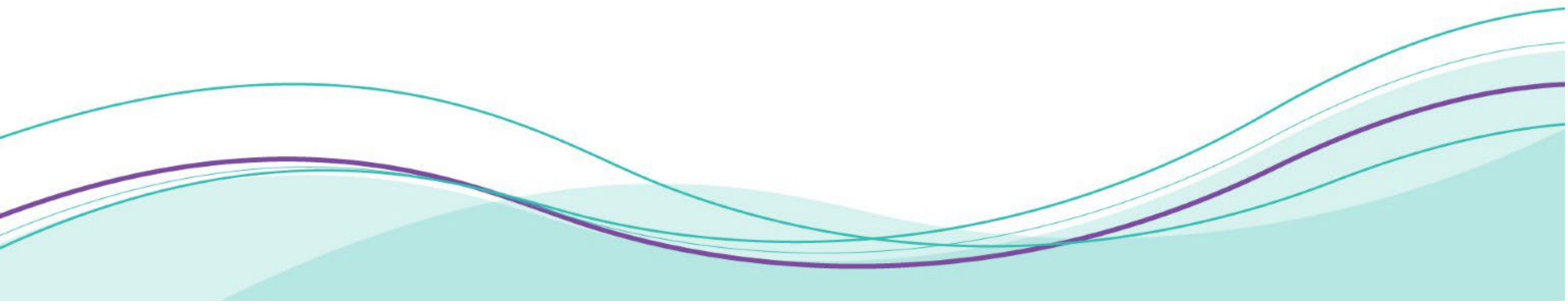
## Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Visitor Servicing Fee	100	100	100
Signage Installation	55	56	58
Small Business Support	50	50	0
Economic Development Strategy	35	0	0
Mobile Visitor Service Unit	15	15	15
MICE Development	11	11	11
Trails Development	10	10	10
<b>Total Major Operating Projects</b>	<b>276</b>	<b>242</b>	<b>194</b>

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Community Development Officer - Visitor Servicing	1.00
<b>Total Proposed FTE</b>	<b>1.00</b>

# Community Capacity Building



# Community Capacity Building

## Top achievements of the past year:

1. ongoing achievement of actions across five Community Plan Strategies, and draft completion of four new strategies
2. successful delivery of several major events which continue to attract large crowds and provide a safe and family-friendly atmosphere for residents and visitors
3. development of the Dual Naming report proposing dual names (English and First Nations) for 71 community assets including facilities, parks and reserves.

# Community Capacity Building

## Key Strategic Objectives for the next three years:

- implement the following Community Plan Strategies:
  - Seniors Strategy (2024-2029)
  - Health and Wellbeing Strategy (2024-2029)
  - Cultural Development and Arts Strategy (2024-2030)
  - Children and Young People Strategy (2024-2030)
- develop a new Reconciliation Action Plan (RAP) (2024-2026)
- continue to implement the City's Disability Access and Inclusion Plan (2022-2026), and provide annual reports to the Department of Communities.

# Community Capacity Building Financial Summary 2024/2025

Community Capacity Building Team	Operating Revenue (\$) '000	Operating Expenditure (\$) '000	Financial Surplus/ -Deficit (\$) '000	Current FTE
Community Capacity Building	173	6,916	-6,743	20.10
Rockingham Arts Centre	23	350	- 327	0.00 <sup>7</sup>
Rockingham Youth Centre	207	1,643	-1,436	10.04
<b>Total</b>	<b>403</b>	<b>8,909</b>	<b>-8,506</b>	<b>30.14</b>

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<sup>7</sup> FTE located at the Rockingham Arts Centre included in Community Capacity Building FTE count.

# Community Capacity Building Financial Summary<sup>8</sup>

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>404</b>	<b>346</b>	<b>353</b>	<b>361</b>	<b>368</b>
<b>Operating Expenditure</b>					
Total HR costs	3,277	3,566	3,708	3,855	4,008
Total operating costs	5,479	5,625	5,770	5,918	6,072
Total major operating project costs	153	0	0	60	0
<b>Total operating expenditure</b>	<b>8,909</b>	<b>9,191</b>	<b>9,478</b>	<b>9,833</b>	<b>10,080</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-8,505</b>	<b>-8,845</b>	<b>-9,125</b>	<b>-9,472</b>	<b>-9,712</b>

Current FTE: 30.14



Proposed FTE: 2.00



<sup>7</sup> FTE located at the Rockingham Arts Centre included in Community Capacity Building FTE count.



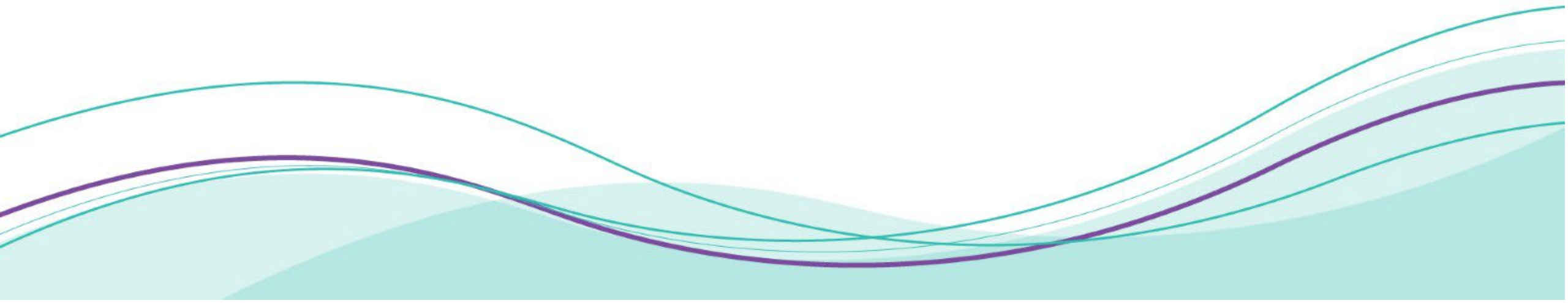
# Community Capacity Building Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
RAP Respect	65	0	0
Review/Development of RAP	40	0	0
RAP Opportunities	25	0	0
RAP Governance	13	0	0
Early Years Strategy	10	0	0
Health and Wellbeing Strategy	0	0	0
<b>Total Major Operating Projects</b>	<b>153</b>	<b>0</b>	<b>0</b>

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Community Capacity Building - Community Development Project Officer	1.00
Youth Centre - Youth Officer	0.50
Youth Centre - Youth Officer	0.50
<b>Total Proposed FTE</b>	<b>2.00</b>

# Library Services



# Library Services

## Top achievements of the past year:

1. upgrade to the Spydus Library Management System
2. renewal of sublease for Rockingham Library for a further five years
3. development of 'the hub' technology and arts space at Mary Davies Library and Community Centre.

# Library Services

## Key Strategic Objectives for the next three years:

- review the Management Agreement with Warnbro Community High School for the operation of Warnbro Community Library for a further 10 years
- commence minor refurbishment of Safety Bay Library
- finalise development of the Library Services Strategy
- complete a full review of the staffing structure to ensure equity of programming and resources across all branches and best use of staffing resources.

# Library Services Financial Summary 2024/2025

Library	Operating Revenue (\$) '000	Operating Expenditure (\$) '000	Financial Surplus/ -Deficit (\$) '000	Current FTE
Libraries Administration	10	697	-687	2.36
Rockingham Library	24	1,086	-1,062	10.34
Safety Bay Library	10	825	-815	7.58
Warnbro Community Library	9	870	-861	7.51
Mary Davies Library and Community Centre <sup>9</sup>	88	1,357	-1,269	10.99
<b>Total</b>	<b>141</b>	<b>4,835</b>	<b>-4,694</b>	<b>38.78</b>

<sup>9</sup> Includes income from Baldivis South Community Centre.  
MDLCC hall hire income is accounted for in Job Allocated Costs, not Operating Revenue.

# Library Services Financial Summary<sup>10</sup>

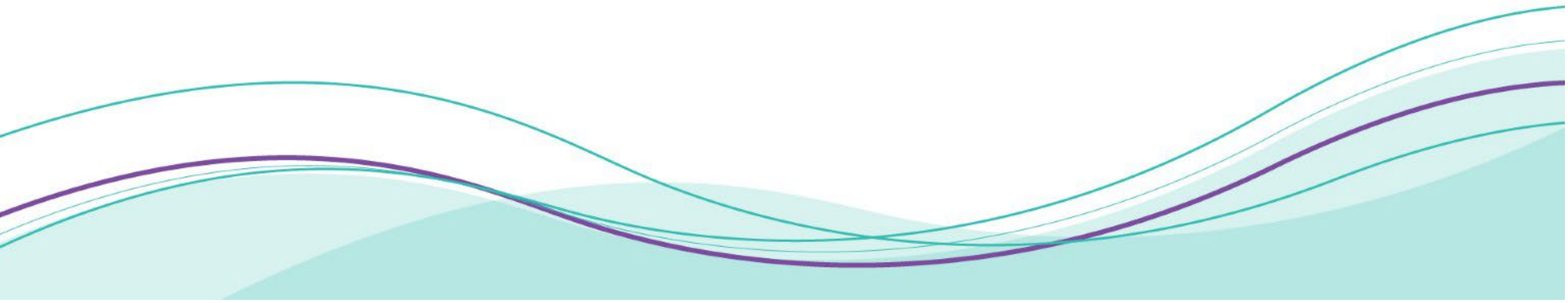
Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>
<b>Operating Expenditure</b>					
Total HR costs	3,466	3,605	3,749	3,899	4,055
Total operating costs	1,371	1,380	1,389	1,398	1,408
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>4,837</b>	<b>4,985</b>	<b>5,138</b>	<b>5,297</b>	<b>5,463</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-4,694</b>	<b>-4,842</b>	<b>-4,995</b>	<b>-5,154</b>	<b>-5,320</b>

Current FTE: 38.78



<sup>10</sup> Variances to financial summary due to 000's omitted.

# Community Safety and Support Services





# Community Safety and Support Services

## Top achievements of the past year:

1. successful delivery of the Assertive Outreach contract
2. community Support Services Mapping and sector engagement
3. graffiti management plan and successful implementation of initiatives.

# Community Safety and Support Services

## Key Strategic Objectives for the next three years:

- formalise social wellbeing advocacy priorities
- review of Community Safety and Support Services Strategy 2022-2027
- feasibility studies for Crisis Accommodation and Community Hubs.

# Community Safety and Support Services Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Operating Expenditure</b>					
Total HR costs	1,028	1,120	1,164	1,209	1,257
Total operating costs	775	796	818	840	863
Total major operating project costs	355	252	319	267	275
<b>Total operating expenditure</b>	<b>2,158</b>	<b>2,168</b>	<b>2,301</b>	<b>2,316</b>	<b>2,395</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-2,154</b>	<b>-2,164</b>	<b>-2,297</b>	<b>-2,312</b>	<b>-2,391</b>

Current FTE: 8.79



Proposed FTE: 1.00



# Community Safety and Support Services

## Major Projects<sup>11</sup>

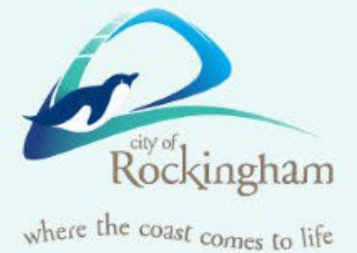
Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Assertive Outreach	200	206	212
Community Hub	100	0	0
CCTV Plan	35	35	37
Alcohol Management Plan	10	10	10
Social Connection and Support Pilot Project	10	0	0
Community Services Mapping	0	0	60
<b>Total Major Operating Projects</b>	<b>355</b>	<b>251</b>	<b>319</b>

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Community Development Officer (Community Support Services)	1.00
<b>Total Proposed FTE</b>	<b>1.00</b>

<sup>11</sup> Variances to Major Operating Project Totals due to 000's omitted.

# Corporate Services Overview



# Corporate Services Financial Overview 2024/2025

Team	Current FTE	Proposed FTE	Operating Expenditure (\$)'000	Revenue (\$)'000	Net Cost (\$)'000
Corporate Services Directorate and Support	9.50	0.00	1,611	651	- 960
Financial Services	18.00	0.00	4,683	16,692	12,009
Customer and Corporate Support	39.19	1.00	9,536	2	-9,534
Waste Collection Services	22.50	1.50	21,338	26,748	5,410
<b>Total</b>	<b>89.19</b>	<b>2.50</b>	<b>37,168</b>	<b>44,093</b>	<b>6,925</b>
Landfill Services	26.00	7.50	14,682	24,462	9,780

# Corporate Services

## Five Year Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue (excluding Landfill Services)</b>					
<b>Total operating revenue</b>	<b>44,093</b>	<b>44,684</b>	<b>46,457</b>	<b>48,307</b>	<b>50,243</b>
<b>Operating Expenditure (excluding Landfill Services)</b>					
Total HR costs	9,940	10,036	10,435	10,848	11,279
Total operating costs	25,108	27,814	28,740	29,640	30,578
Total major operating project costs	2,120	510	510	511	511
<b>Total operating expenditure</b>	<b>37,168</b>	<b>38,360</b>	<b>39,685</b>	<b>40,999</b>	<b>42,368</b>
<b>Financial Surplus/-Deficit (excluding Landfill Services)</b>					
<b>Total operating surplus/ -deficit</b>	<b>6,925</b>	<b>6,324</b>	<b>6,772</b>	<b>7,308</b>	<b>7,875</b>
<b>Landfill Services Financial Surplus/-Deficit</b>					
<b>Landfill Services Total operating surplus/ -deficit</b>	<b>9,780</b>	<b>8,302</b>	<b>8,534</b>	<b>8,734</b>	<b>8,970</b>



# Corporate Services Proposed FTE by Year

Team	Proposed FTE				
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Corporate Services Directorate and Support	0.00	0.00	0.00	0.00	0.00
Financial Services	0.00	0.00	0.00	0.00	0.00
Customer and Corporate Support	1.00	1.00	0.00	0.00	0.00
Waste Collection Services	1.50	-5.00	0.00	0.00	0.00
<b>Total</b>	<b>2.50</b>	<b>-4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Landfill Services	7.50	0.00	0.00	0.00	0.00

# Corporate Services Directorate and Support



# Corporate Services Directorate and Support

## Top achievements of the past year:

1. successfully delivered a total of 75 tenders and formal quotes on behalf of the City of Rockingham teams
2. concept Plan designed and prepared for Rockingham Lotteries House relocation
3. introduction of the Property Investment Framework to manage property assets that are owned in freehold title.

# Corporate Services Directorate and Support

## Key Strategic Objectives for the next three years:

- the Director oversees the functions within Corporate Services. Highlights are included in departmental team plans. As well as this, the Director's team aims to deliver:
  - a best practice level of procurement and contract management services
  - a best practice approach to community leasing and property management.

# Corporate Services Directorate and Support Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>651</b>	<b>671</b>	<b>691</b>	<b>711</b>	<b>733</b>
<b>Operating Expenditure</b>					
Total HR costs	1,275	1,325	1,377	1,431	1,487
Total operating costs	326	336	347	358	370
Total major operating project costs	10	10	10	11	11
<b>Total operating expenditure</b>	<b>1,611</b>	<b>1,671</b>	<b>1,734</b>	<b>1,800</b>	<b>1,868</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>- 960</b>	<b>-1,000</b>	<b>-1,043</b>	<b>-1,089</b>	<b>-1,135</b>

Current FTE: 9.50



# Corporate Services Directorate and Support Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Special Projects	10	10	10
<b>Total Major Operating Projects</b>	<b>10</b>	<b>10</b>	<b>10</b>

# Financial Services





# Financial Services

## Top achievements of the past year:

1. successful 2022/2023 financial audit completed in November 2023 – unqualified audit opinion with no single findings in the management letter
2. continuous reduction of overdue rates through engagement and negotiation with the ratepayers at the debt recovery stage while also providing assistance for ratepayers experiencing financial hardship (2021: \$5.9m, 2022: \$4.4m, 2023: \$4.1m)
3. the financial position of the City remained strong and successfully mitigated financial fraud risk
4. completion of the design phase of the new chart of accounts project.

# Financial Services

## Key Strategic Objectives for the next three years:

- continued focus on providing management accounting services to internal customers
- financial risk management through strong internal controls and continuous improvement of current processes and procedures
- implementation of a new chart of accounts to simplify and improve financial reporting
- implementation of Procure-To-Pay to improve the purchasing and payment of goods and services.

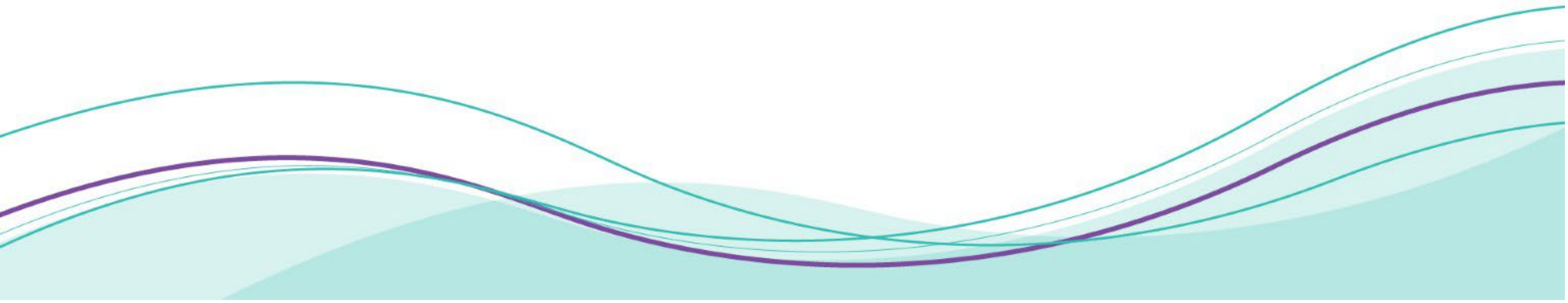
# Financial Services Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>16,692</b>	<b>16,801</b>	<b>17,218</b>	<b>17,647</b>	<b>18,089</b>
<b>Operating Expenditure</b>					
Total HR costs	2,049	2,130	2,213	2,299	2,389
Total operating costs	2,634	2,328	2,428	2,534	2,644
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>4,683</b>	<b>4,458</b>	<b>4,641</b>	<b>4,833</b>	<b>5,033</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>12,009</b>	<b>12,343</b>	<b>12,577</b>	<b>12,814</b>	<b>13,056</b>

Current FTE: 18.00



# Customer and Corporate Support



# Customer and Corporate Support

## Top achievements of the past year:

### 1. Customer and Records Services

- first call resolution (service level 80%) - achieved 84% (92,890 calls)
- incoming correspondence – 48,476
- Customer Request Management (CRMs) – 119,903
- incoming emails – 1,155,148

### 2. Information Communication Technology

- system uptime

Authority	Email	CM	Internet	Intramaps	Network	Other	Phone
99.5%	100%	99.9%	100%	99.8%	100%	100%	100%

- implementation of Microsoft 365
- improved the City's cyber security posture
- introduced and reviewed Executive Standards and Corporate Procedures.

# Customer and Corporate Support

## Key Strategic Objectives for the next three years:

- major network upgrade
- upgrade Standard Operating Environment (SOE)
- continue to improve the City's cyber security posture
- replacement telephone system
- digital first/paper light focus
- artificial intelligence in the workplace.

# Customer and Corporate Support Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Operating Expenditure</b>					
Total HR costs	4,037	4,375	4,550	4,732	4,921
Total operating costs	4,789	4,886	4,977	5,070	5,165
Total major operating project costs	710	500	500	500	500
<b>Total operating expenditure</b>	<b>9,536</b>	<b>9,761</b>	<b>10,027</b>	<b>10,302</b>	<b>10,586</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-9,534</b>	<b>-9,759</b>	<b>-10,025</b>	<b>-10,300</b>	<b>-10,584</b>



# Customer and Corporate Support Major Projects

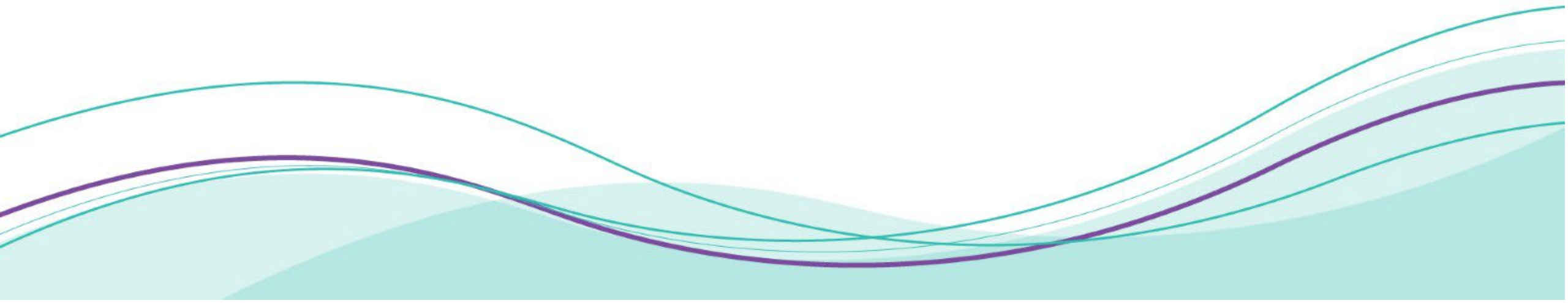
Attachment to CS-014/24

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Web Review	160	0	0
ICT Projects – To Be Confirmed	100	0	0
Cyber Security Initiatives	60	0	0
Automation Records Management Processes	50	0	0
Server OS Upgrade	50	0	0
Digital Radio System	50	0	0
Electronic Signature Solution	50	0	0
Office 365 Implementation	50	0	0
Audio Visual Equipment (Admin)	50	0	0
GIS 3D Visualisation	40	0	0
Digitalisation – Historical Swimming Pool	30	0	0
Licence Plate Recognition Analytics	20	0	0
ICT Projects	0	500	500
<b>Total Major Operating Projects</b>	<b>710</b>	<b>500</b>	<b>500</b>

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Records Officer	1.00
<b>Total Proposed FTE</b>	<b>1.00</b>

# Waste Collection and Landfill Services



# Waste Collection Services

## Top achievements of the past year:

1. the 'rubbish collection and recycling' services continues to be one of the best performing City services in the annual Resident Perception Survey
2. it is also one of the most used services provided by the City with:
  - 61,940 services provided to residential and commercial properties
  - 973 street/park bins across the City (including 341 with dog bags)in 2022/2023 the kerbside waste collection service emptied:
  - 2.6m general waste (red lid) bins – (In-house)
  - 1.2m recycle (yellow lid) bins – (Contract)
  - 650k green waste (green lid) bins – (Contract)
3. in 2022/2023 a total of 56,397t of waste was collected through the residential kerbside and bulk verge collections with 23,170t recycled (41%).

# **Waste Collection Services**

## **Key Strategic Objectives for the next three years:**

- implementation of FOGO waste collection services from June 2025.

# Waste Collection Services Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>26,748</b>	<b>27,210</b>	<b>28,546</b>	<b>29,947</b>	<b>31,419</b>
<b>Operating Expenditure</b>					
Total HR costs	2,579	2,206	2,295	2,386	2,482
Total operating costs	17,359	20,264	20,988	21,678	22,399
Total major operating project costs	1,400	0	0	0	0
<b>Total operating expenditure</b>	<b>21,338</b>	<b>22,470</b>	<b>23,283</b>	<b>24,064</b>	<b>24,881</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>5,410</b>	<b>4,740</b>	<b>5,263</b>	<b>5,883</b>	<b>6,538</b>

Waste Collection Services  
Current FTE: 22.50



Proposed FTE: 1.50 (Net)



# Waste Collection Services

## Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
FOGO Servicing Implementation	1,400	0	0
<b>Total Major Operating Projects</b>	<b>1,400</b>	<b>0</b>	<b>0</b>

# Waste Collection Services

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Project Officer - FOGO Implementation	1.00
Relief Waste Truck Driver/Labourer	1.00
Senior Coordinator Waste Services <sup>12</sup>	0.50
Coordinator Waste Collection Services	-1.00
<b>Total Proposed FTE</b>	<b>1.50</b>

<sup>12</sup> This role is 1 FTE which is split between Waste Collection Services and Landfill Services.

# Landfill Services

## Top achievements of the past year:

1. preparation of the Millar Road Landfill Facility (MRLF) redevelopment plan
2. in 2022/2023 the MRLF received 190,607t of waste including:
  - 73,121t of putrescible waste
  - 66,846t of clean fill
  - 32,791t of contaminated solid wastes
3. the MRLF recycled 12,240t of waste including:
  - 6,029t of green waste
  - 2,671t of concrete
  - 1,732t of scrap metal
  - 934t of mattresses



# Landfill Services

## Key Strategic Objectives for the next three years:

- implementation of the MRLF redevelopment plan
- increase the diversion of recyclable materials from landfill
- manage the impact on the MRLF of the increasing Waste Levy, FOGO and the waste to energy facilities.

# Landfill Services Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>24,462</b>	<b>21,861</b>	<b>22,441</b>	<b>23,115</b>	<b>23,553</b>
<b>Operating Expenditure</b>					
Total HR costs	3,534	4,075	4,237	4,406	4,581
Total operating costs	11,148	9,484	9,670	9,975	10,002
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>14,682</b>	<b>13,559</b>	<b>13,907</b>	<b>14,381</b>	<b>14,583</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>9,780</b>	<b>8,302</b>	<b>8,534</b>	<b>8,734</b>	<b>8,970</b>

Landfill Services  
Current FTE: 26.00



**Proposed FTE: 7.50 (Net)**



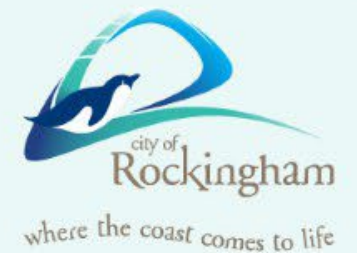
# Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Recycle/Transfer Station Plant Operator/Labourer	14.00
Team Leader Recycle/Transfer Station	2.00
Senior Coordinator Waste Services <sup>13</sup>	0.50
Landfill Litter Collector/Labourer	1.00
Coordinator Landfill Services	-1.00
Senior Landfill Plant Operator	-2.00
Landfill - Plant Operator	-7.00
<b>Total Proposed FTE</b>	<b>7.50</b>

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<sup>13</sup> This role is 1 FTE which is split between Waste Collection Services and Landfill Services.

# Planning and Development Services Overview



# Planning and Development Services

## Financial Overview 2024/2025

Team	Current FTE	Proposed FTE	Operating Expenditure (\$ '000	Revenue (\$ '000	Net Cost (\$ '000
Planning and Development Directorate and Support	4.60	0.40	1,133	0	<b>-1,133</b>
Strategic Planning and Environment	9.60	0.00	2,544	22	<b>-2,522</b>
Statutory Planning	13.50	1.00	1,940	647	<b>-1,293</b>
Land and Development Infrastructure	9.30	0.00	1,365	270	<b>-1,095</b>
Compliance and Emergency Liaison	67.27	0.00	8,387	1,397	<b>-6,990</b>
Health Services	16.50	0.00	2,086	261	<b>-1,825</b>
Building Services	14.48	0.00	1,678	1,111	<b>- 567</b>
<b>Total</b>	<b>135.25</b>	<b>1.40</b>	<b>19,133</b>	<b>3,708</b>	<b>-15,425</b>

# Planning and Development Services

## Five Year Financial Summary

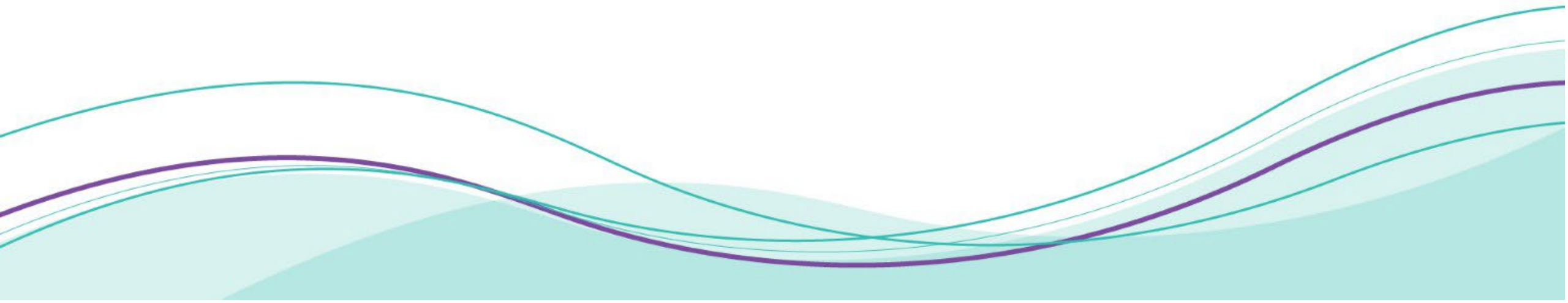
Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>3,708</b>	<b>3,757</b>	<b>3,810</b>	<b>3,866</b>	<b>3,922</b>
<b>Operating Expenditure</b>					
Total HR costs	14,957	15,885	16,879	17,667	18,473
Total operating costs	3,186	3,278	3,402	3,333	3,408
Total major operating project costs	990	470	435	270	665
<b>Total operating expenditure</b>	<b>19,133</b>	<b>19,633</b>	<b>20,716</b>	<b>21,270</b>	<b>22,546</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/-deficit</b>	<b>-15,425</b>	<b>-15,876</b>	<b>-16,906</b>	<b>-17,404</b>	<b>-18,624</b>

# Planning and Development Services

## Proposed FTE by Year

Team	Proposed FTE				
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Planning and Development Directorate and Support	0.40	0.00	0.00	0.00	0.00
Strategic Planning and Environment	0.00	0.50	2.00	0.00	1.00
Statutory Planning	1.00	0.00	0.00	1.00	0.00
Land and Development Infrastructure	0.00	0.00	0.00	0.00	0.00
Compliance and Emergency Liaison	0.00	0.00	0.00	0.00	0.00
Health Services	0.00	2.00	0.00	0.00	0.00
Building Services	0.00	0.00	1.00	0.00	0.00
<b>Total</b>	<b>1.40</b>	<b>2.50</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>

# Planning and Development Directorate and Support





# Planning and Development Directorate and Support

## Top achievements of the past year:

1. completed the draft review of the RSC planning framework (awaiting approval from the WAPC)
2. represented the City in the Cape Peron Implementation Working Party and commissioned the local transport study
3. six JDAP applications assessed and presented - total approximate cost of development \$150 million. Three Design Review Panel meetings conducted (four applications tabled).

# Planning and Development Directorate and Support

## Key Strategic Objectives for the next three years:

- adoption and implementation of the new RSC planning framework
- confirmation of the Kwinana Loop Railway alignment
- ongoing input into the detailed planning stages for Westport
- finalisation of a unified planning framework over the Western Trade Coast ('Global Advanced Industry Hub')
- leadership to the various key strategic planning projects including Local Planning Strategy, Town Planning Scheme Review, Karnup District Structure Plan and Karnup Station Precinct
- progress the development of the former Dixon Road playing fields within the RSC.

# Planning and Development Directorate and Support Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	826	879	913	947	983
Total operating costs	177	182	192	182	192
Total major operating project costs	130	70	0	0	0
<b>Total operating expenditure</b>	<b>1,133</b>	<b>1,131</b>	<b>1,105</b>	<b>1,129</b>	<b>1,175</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-1,133</b>	<b>-1,131</b>	<b>-1,105</b>	<b>-1,129</b>	<b>-1,175</b>

Current FTE: 4.60



Proposed FTE: 0.40



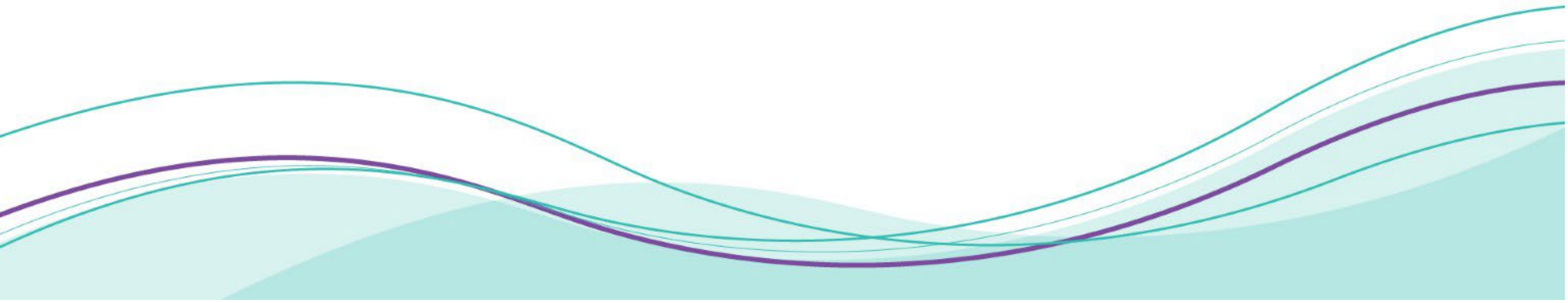
# Planning and Development Directorate and Support Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Office Accommodation Review	100	0	0
Strategic Metropolitan Centre Parking Strategy	20	30	0
Karnup Transit Oriented Development (TOD)	10	0	0
Baldivis Activity Centre	0	40	0
<b>Total Major Operating Projects</b>	<b>130</b>	<b>70</b>	<b>0</b>

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Project Research Officer	0.40
<b>Total Proposed FTE</b>	<b>0.40</b>

# Strategic Planning and Environment



# Strategic Planning and Environment

## Top achievements of the past year:

1. achieved consent to advertise of the City's Local Planning Strategy
2. commenced the Karnup District Structure Plan project
3. continued implementation of the Sustainability Strategy and reporting through the Sustainability Snapshot Report.

# Strategic Planning and Environment

## Key Strategic Objectives for the next three years:

- approval of the Local Planning Strategy and new Local (Town) Planning Scheme
- approval of the Karnup District Structure Plan
- complete the City's Sustainable Transport Strategy
- complete the review and update of the City's Greening Plan
- continue work relating to improved outcomes for the Lake Richmond Thrombolites
- review management plans in accordance with the Natural Areas Conservation Strategy.

# Strategic Planning and Environment Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Operating Expenditure</b>					
Total HR costs	1,287	1,390	1,689	1,755	1,931
Total operating costs	462	490	556	449	471
Total major operating project costs	795	400	400	270	625
<b>Total operating expenditure</b>	<b>2,544</b>	<b>2,280</b>	<b>2,645</b>	<b>2,474</b>	<b>3,027</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-2,522</b>	<b>-2,258</b>	<b>-2,623</b>	<b>-2,452</b>	<b>-3,005</b>

Current FTE: 9.60



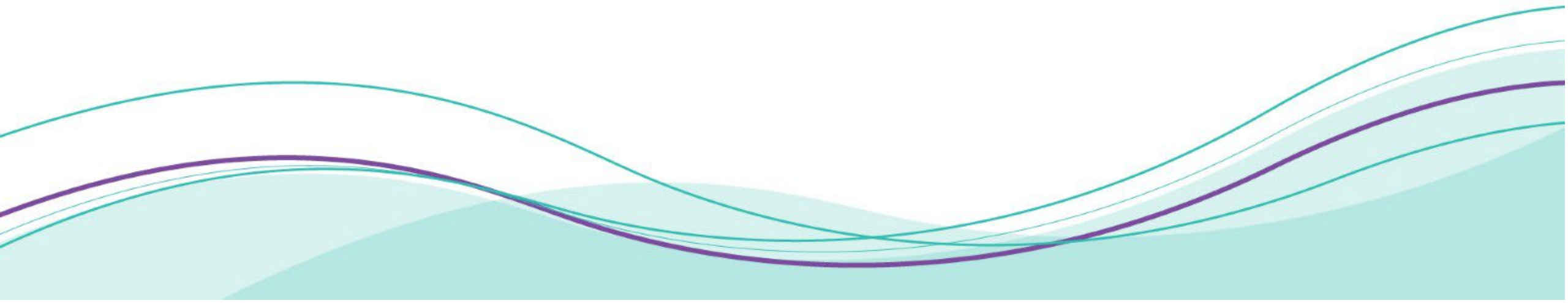


# Strategic Planning and Environment

## Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Sustainable Transport Plan	300	0	0
Karnup District Structure Plan	175	0	0
Bushland Management Plan	125	0	0
Tamworth Swamp Management Plan	80	0	0
Rural Land Strategy	50	0	0
Climate Change/Coastal Risk Study	45	10	0
Local Planning Strategy	20	10	0
Activity Centre Precinct Structure Plans	0	250	400
Lake Richmond Management Plan	0	90	0
Greening Plan Review	0	40	0
<b>Total Major Operating Projects</b>	<b>795</b>	<b>400</b>	<b>400</b>

# Statutory Planning



# Statutory Planning

## Top achievements of the past year:

1. Small Business Friendly Approvals Program
2. issued 238 Development Approvals with a total value of approx. \$143.7 million, processed 55 Subdivision Applications and 56 Subdivision Clearances resulting in the creation of 891 lots
3. Land Information Enquiries Project completed.

# Statutory Planning

## Key Strategic Objectives for the next three years:

- implementing Business Systems Improvements (ongoing)
- implementing the adopted Heritage Strategy 2020-2025
- adjusting to State Government Planning Reforms.

# Statutory Planning Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>647</b>	<b>666</b>	<b>686</b>	<b>707</b>	<b>728</b>
<b>Operating Expenditure</b>					
Total HR costs	1,649	1,770	1,840	2,034	2,114
Total operating costs	226	229	233	243	247
Total major operating project costs	65	0	35	0	40
<b>Total operating expenditure</b>	<b>1,940</b>	<b>1,999</b>	<b>2,108</b>	<b>2,277</b>	<b>2,401</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-1,293</b>	<b>-1,333</b>	<b>-1,422</b>	<b>-1,570</b>	<b>-1,673</b>

Current FTE: 13.50



Proposed FTE: 1.00



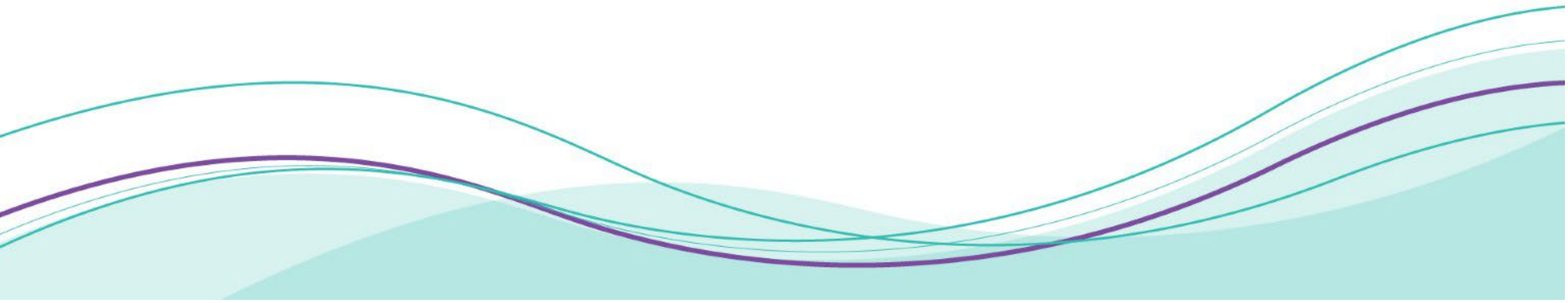
# Statutory Planning Major Projects

Project	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000
Heritage Walking Trail and Signage	40	0	0
Conservation Management Plan Review	25	0	0
Heritage Awards and Plaques	0	0	35
<b>Total Major Operating Projects</b>	<b>65</b>	<b>0</b>	<b>35</b>

## Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Heritage Officer	1.00
<b>Total Proposed FTE</b>	<b>1.00</b>

# Land and Development Infrastructure



# Land and Development Infrastructure

## Top achievements of the past year:

1. ongoing monitoring and implementation of Specific Work Health and Safety protocols and actions in response to changes made in the new WA Work Health and Safety Legislation (Act and Regulations)
2. completion of the Managed Aquifer Recharge (MAR) study
3. assessment and management of the tenure, coastal sea wall, landscape, urban water and civil engineering components attached to the Kennedy Bay Estate development.



# Land and Development Infrastructure

## Key Strategic Objectives for the next three years:

- represent the City in workshops related to the development of traffic guidelines applicable to Western Australia
- improve engineering analysis capability within the Civil 3D software
- continue to manage the low lying marginal land in Baldivis and Karnup
- respond to the impacts of housing diversity, and importantly, higher densities.

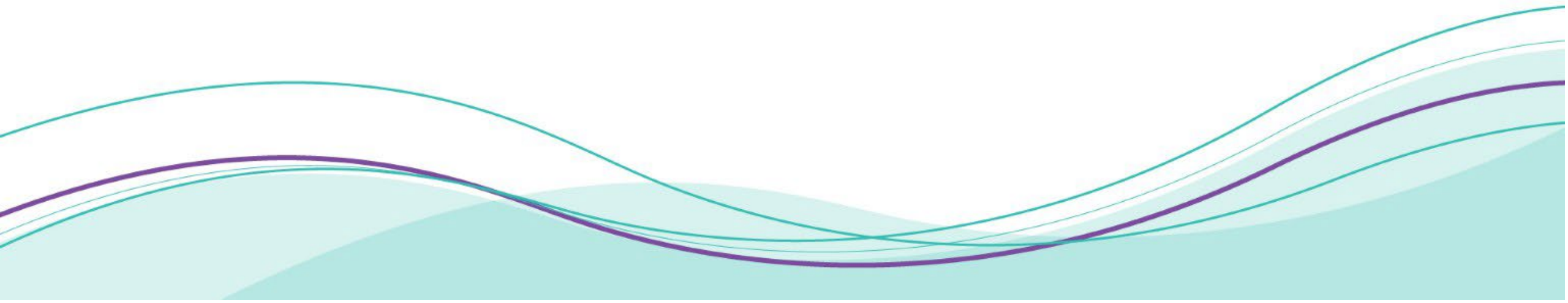
# Land and Development Infrastructure Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>270</b>	<b>272</b>	<b>275</b>	<b>278</b>	<b>280</b>
<b>Operating Expenditure</b>					
Total HR costs	1,231	1,279	1,330	1,382	1,436
Total operating costs	134	136	138	140	142
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>1,365</b>	<b>1,415</b>	<b>1,468</b>	<b>1,522</b>	<b>1,578</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-1,095</b>	<b>-1,143</b>	<b>-1,193</b>	<b>-1,244</b>	<b>-1,298</b>

Current FTE: 9.30



# Compliance and Emergency Liaison



# Compliance and Emergency Liaison

## Top achievements of the past year:

1. the operations of the compliance and emergency team continue to be a major contributor in supporting residents and visitors of the City to feel safe
2. leaders in the use of technology to support smart work practices in the field including license plate recognition, body worn cameras, global positioning systems, digital radio, and ACTIS applications, increasing the safety of officers and replacing manual, paper-based and back-of-house activities
3. facilitated excellent community engagement on compliance and emergency matters impacting residents in the City of Rockingham.

# Compliance and Emergency Liaison

## Key Strategic Objectives for the next three years:

- increase the City's capabilities and capacity to appropriately prevent, prepare, respond and recover from emergencies and disasters through enhancement of local emergency management arrangements, plans and actions
- embedding practices, processes and behaviour into the culture of the CEL Team
- continue the development and implementation of pro-active compliance and enforcement activities across the suites of CEL team responsibilities to supplement the reactive complaint-based investigations.

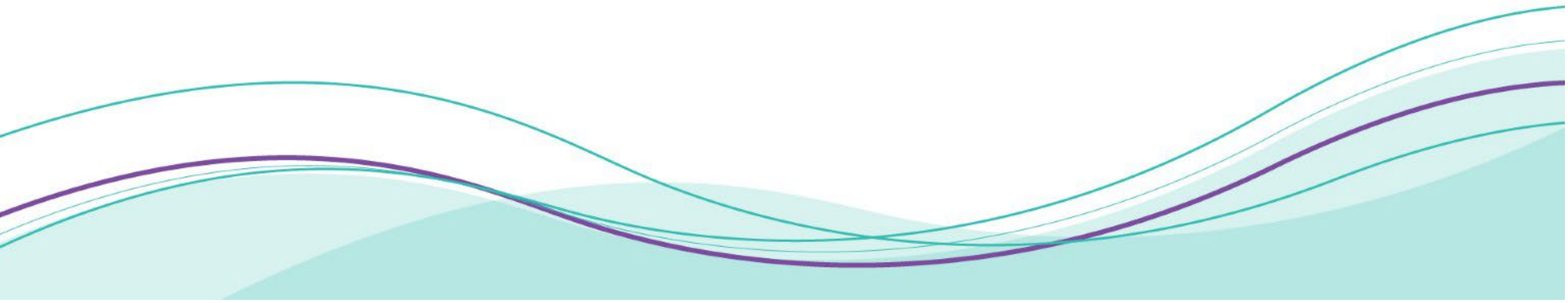
# Compliance and Emergency Liaison Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>1,397</b>	<b>1,425</b>	<b>1,455</b>	<b>1,487</b>	<b>1,520</b>
<b>Operating Expenditure</b>					
Total HR costs	6,669	6,934	7,211	7,498	7,797
Total operating costs	1,718	1,753	1,783	1,815	1,848
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>8,387</b>	<b>8,687</b>	<b>8,994</b>	<b>9,313</b>	<b>9,645</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-6,990</b>	<b>-7,262</b>	<b>-7,539</b>	<b>-7,826</b>	<b>-8,125</b>

Current FTE: 67.27



# Health and Building Services



# Health and Building Services

## Top achievements of the past year:

1. completion of the detailed mosquito survey for the proposed Karnup District Structure Plan
2. assisted with the delivery of the new Food Safety Standard 3.2.2A to food businesses, including an awareness education campaign and assistance in complying
3. issued nearly 4,000 building approvals comprising of 2,688 Building Permits, 708 other building approvals (swimming pools, demolitions, occupancy permits, caravan park homes) and 577 Residential Design Approvals.



# Health and Building Services

## Key Strategic Objectives for the next three years:

- Stage 5 of the Public Health Act 2016 will result in new health legislation and Health Services priorities
- new Health Local Laws
- the introduction of an online bookings module for City facility hire, reserve hire, and Fixed Location Food Traders Permit applications
- the introduction of new mobile technology for Environmental Health fieldwork
- the development of a webpage for Residential Design, and improvements to the webpage for Building Services, to assist customers in their application process.

# Health Services Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>261</b>	<b>261</b>	<b>261</b>	<b>261</b>	<b>261</b>
<b>Operating Expenditure</b>					
Total HR costs	1,799	2,078	2,161	2,247	2,336
Total operating costs	287	305	307	310	312
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>2,086</b>	<b>2,383</b>	<b>2,468</b>	<b>2,557</b>	<b>2,648</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-1,825</b>	<b>-2,122</b>	<b>-2,207</b>	<b>-2,296</b>	<b>-2,387</b>

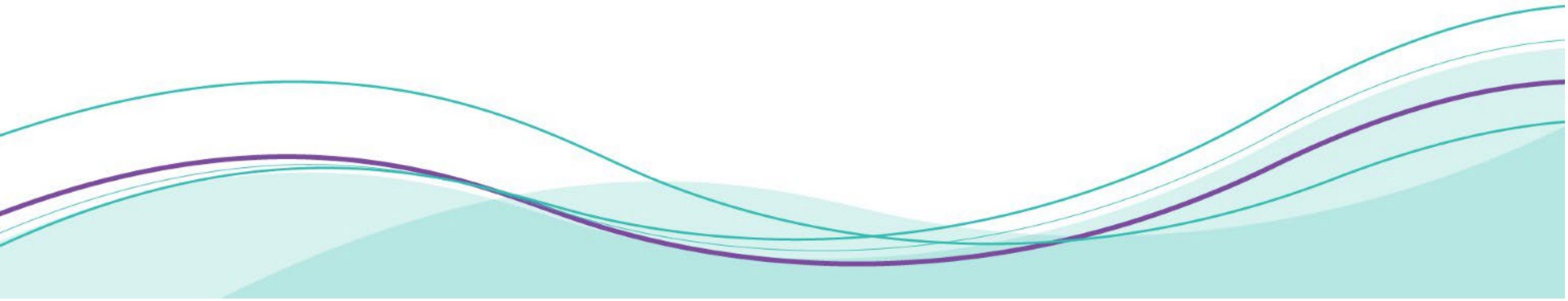


# Building Services Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>1,111</b>	<b>1,111</b>	<b>1,111</b>	<b>1,111</b>	<b>1,111</b>
<b>Operating Expenditure</b>					
Total HR costs	1,496	1,555	1,735	1,804	1,876
Total operating costs	182	183	193	194	196
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>1,678</b>	<b>1,738</b>	<b>1,928</b>	<b>1,998</b>	<b>2,072</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>- 567</b>	<b>- 627</b>	<b>- 817</b>	<b>- 887</b>	<b>- 961</b>



# General Management Services Overview



# General Management Services Financial Overview 2024/2025

Team	Current FTE	Proposed FTE	Operating Expenditure (\$)'000	Revenue (\$)'000	Net Cost (\$)'000
Chief Executive Officer and Support	5.00	0.00	1,119	0	<b>-1,119</b>
Director Legal Services and General Counsel	1.89	0.00	596	0	<b>- 596</b>
Human Resource Development	17.17	1.00	3,764	0	<b>-3,764</b>
Governance and Councillor Support	5.80	0.00	1,943	2	<b>-1,941</b>
Strategy, Marketing and Communications	6.99	0.00	1,343	0	<b>-1,343</b>
<b>Total</b>	<b>36.85</b>	<b>1.00</b>	<b>8,765</b>	<b>2</b>	<b>-8,763</b>

# General Management Services Five Year Financial Summary

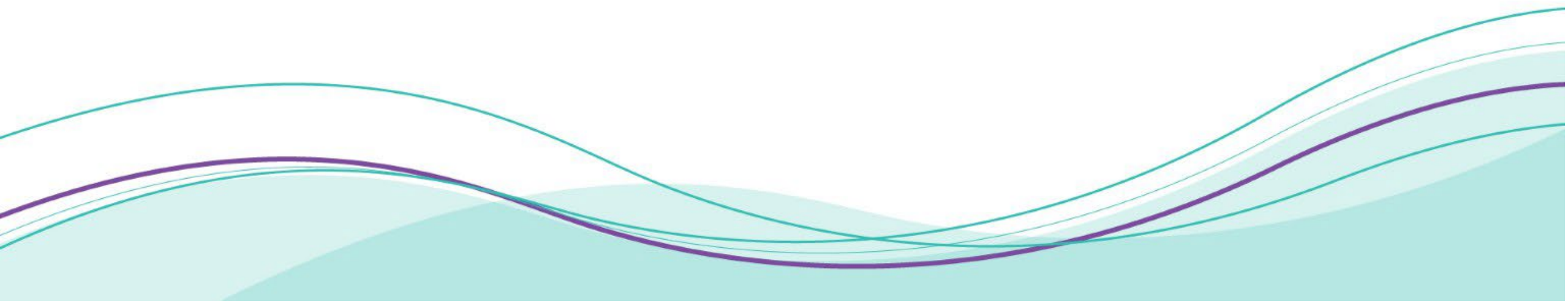
Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Operating Expenditure</b>					
Total HR costs	4,964	5,285	5,490	5,704	5,926
Total operating costs	3,801	4,277	3,946	3,620	3,645
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>8,765</b>	<b>9,562</b>	<b>9,436</b>	<b>9,324</b>	<b>9,571</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/-deficit</b>	<b>-8,763</b>	<b>-9,560</b>	<b>-9,434</b>	<b>-9,322</b>	<b>-9,569</b>

# General Management Services

## Proposed FTE by Year

Team	Proposed FTE				
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Chief Executive Officer and Support	0.00	0.00	0.00	0.00	0.00
Director Legal Services and General Counsel	0.00	0.00	0.00	0.00	0.00
Human Resource Development	1.00	0.00	0.00	0.00	0.00
Governance and Councillor Support	0.00	0.00	0.00	0.00	0.00
Strategy, Marketing and Communications	0.00	0.60	0.00	0.00	0.00
<b>Total</b>	<b>1.00</b>	<b>0.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# **General Management Services Directorate and Support**





# General Management Services Directorate and Support

## Top achievements of the past year:

1. adoption of the Strategic Community Plan (2023-2033)
2. Annual Compliance Audit Return 2023 (CAR) – strong outcome
3. 79% of respondents to the 2023 Annual Resident Perception Survey found the City to be performing well in the overall delivery of services and facilities
4. Awards
  - 2023 Ripple Effect Award from Nudge for the Youth Employment Program
  - BIZLINK Employer of the Year Award 2023
5. Annual City of Rockingham Workplace Health and Safety Awards launched
6. Finalised replacement Industrial Agreement for outside workforce.

# General Management Services Directorate and Support

## Key Strategic Objectives for the next three years:

- implementation of the Strategic Community Plan (2023-2033)
- promote the City's Advocacy Plan
- AUKUS - ongoing collaboration with key stakeholders
- negotiating replacement Industrial Agreements for inside workforce.

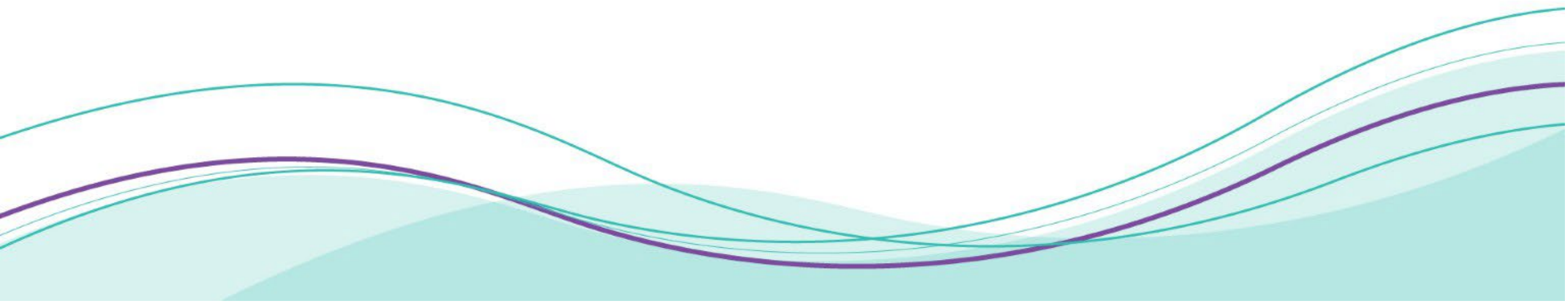
# General Management Services Directorate and Support Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	912	947	983	1,020	1,059
Total operating costs	207	287	287	287	288
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>1,119</b>	<b>1,234</b>	<b>1,270</b>	<b>1,307</b>	<b>1,347</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-1,119</b>	<b>-1,234</b>	<b>-1,270</b>	<b>-1,307</b>	<b>-1,347</b>

Current FTE: 5.00



# Legal and General Counsel



# Legal and General Counsel

## Top achievements of the past year:

1. responding to (and resisting claims) by contractors seeking additional payments occasioned by labour shortages and rising material costs
2. continued development of revised Australian Standard contracts to accommodate the Building and Construction Industry (Security of Payment) Act 2021, Unfair Contract Terms provisions and Work Health and Safety requirements
3. responding to heightened regulatory scrutiny.

# Legal and General Counsel

## Key Strategic Objectives for the next three years:

- assist CEO with the achievement of his Key Focus Areas
- investigate opportunities for contract simplification through the use of software and AI
- team development.

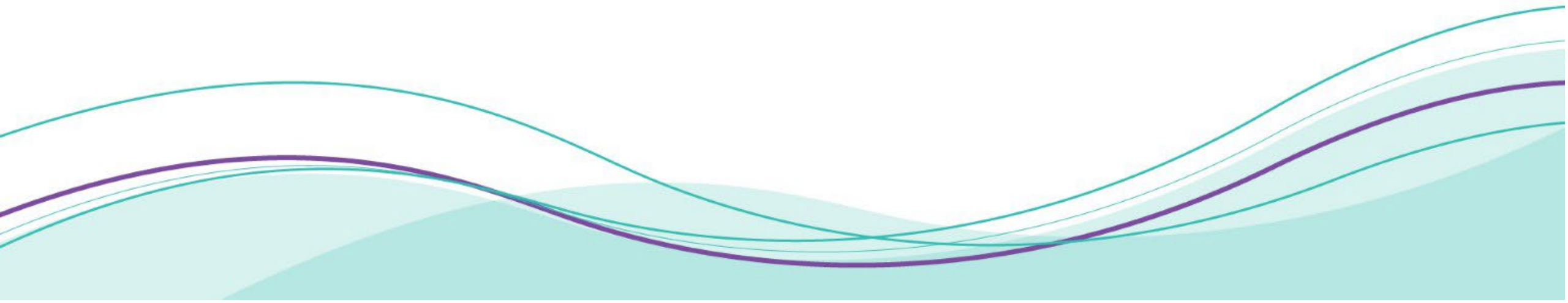
# Legal and General Counsel Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	515	534	555	576	598
Total operating costs	81	83	85	87	89
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>596</b>	<b>617</b>	<b>640</b>	<b>663</b>	<b>687</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>- 596</b>	<b>- 617</b>	<b>- 640</b>	<b>- 663</b>	<b>- 687</b>

Current FTE: 1.89



# Human Resource Development





# Human Resource Development

## Top achievements of the past year:

1. development of the City's People Plan 2024-2026 and Equal Employment Opportunity (EEO) Management Plan 2024-2026
2. development of the City's Learning and Development Strategy
3. successful completion of the WHS Plan 2021-2024.

# Human Resource Development

## Key Strategic Objectives for the next three years:

- negotiating a replacement City of Rockingham Industrial Agreement
- implementation of Phase 1 of the City's People Plan, Learning and Development Strategy and EEO Management Plan
- design and development of a new WHS Plan for 2025-2028.

# Human Resource Development Financial Summary

Cost and revenue type	2024/2025 (\$)'000	2025/2026 (\$)'000	2026/2027 (\$)'000	2027/2028 (\$)'000	2028/2029 (\$)'000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	2,001	2,146	2,230	2,319	2,410
Total operating costs	1,763	1,653	1,653	1,653	1,653
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>3,764</b>	<b>3,799</b>	<b>3,883</b>	<b>3,972</b>	<b>4,063</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-3,764</b>	<b>-3,799</b>	<b>-3,883</b>	<b>-3,972</b>	<b>-4,063</b>

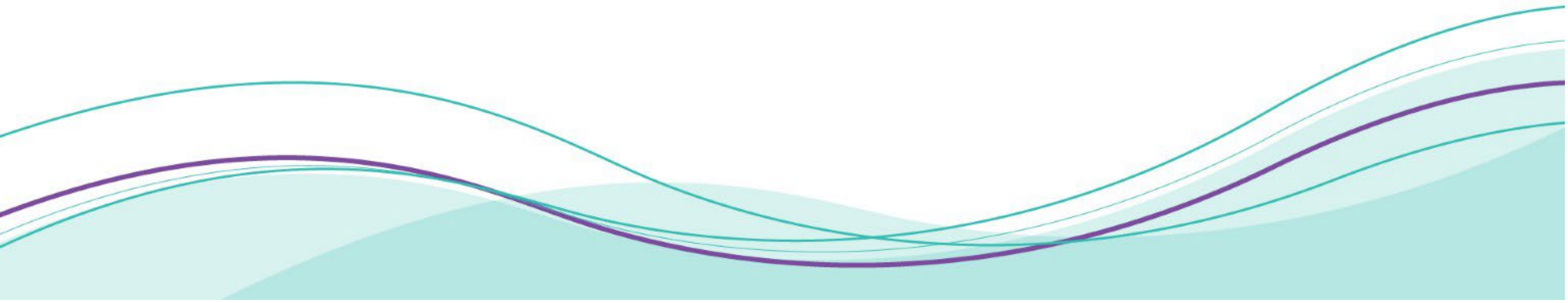
Current FTE: 17.17



# Human Resource Development Proposed Staff

Proposed Staff Job Title	2024/2025 FTE
Coordinator Human Resource Services	1.00
<b>Total Proposed FTE</b>	<b>1.00</b>

# Governance and Councillor Support



# Governance and Councillor Support

## Top achievements of the past year:

1. Events:
  - Freedom of Entry, HMAS Stirling
  - AKO Children's Choir visit
2. Reviews:
  - Advocacy Register and Plan review
  - Government Meeting Framework Policy review
3. Local Government Elections 2023.

# Governance and Councillor Support

## Key Strategic Objectives for the next three years:

- live stream improvements to comply with new regulations (2025)
- continue to deal with local government reform from Department of Local Government, Sport and Cultural Industries (DLGSC)
- establish regular training/development sessions for council members on relevant local government topics
- ongoing deployment of ATTAIN software
- business case and deployment of Doc Assembler software
- review Delegated Authority to ensure it is contemporary and fit for purpose
- evaluate Local Laws to ensure compliance and contemporary relevance
- progress a City of Rockingham Governance Framework.

# Governance and Councillor Support

## Financial Summary

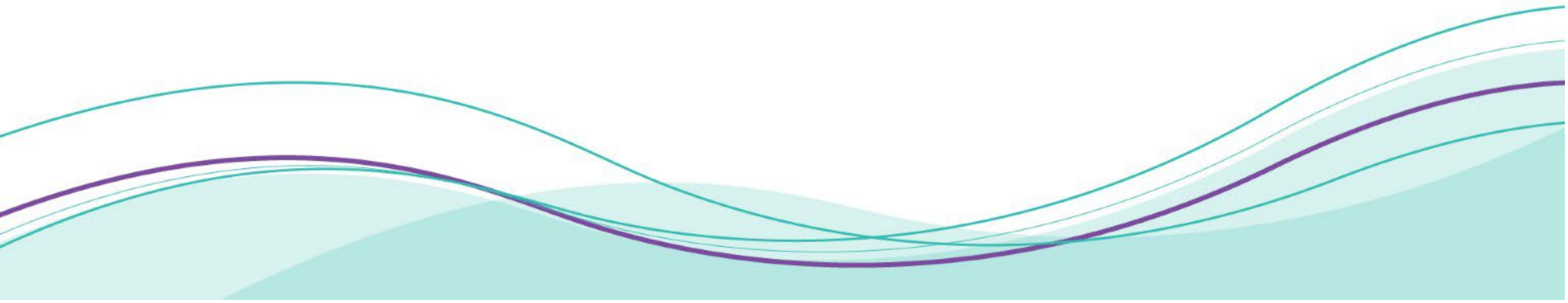
Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Operating Expenditure</b>					
Total HR costs	669	695	722	750	779
Total operating costs	1,274	1,786	1,248	1,260	1,272
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>1,943</b>	<b>2,481</b>	<b>1,970</b>	<b>2,010</b>	<b>2,051</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-1,941</b>	<b>-2,479</b>	<b>-1,968</b>	<b>-2,008</b>	<b>-2,049</b>

Current FTE: 5.80





# Strategy, Marketing and Communications



# Strategy, Marketing and Communications

## Top achievements of the past year:

1. major review of the Strategic Community Plan (2023-2033)
2. review of the Risk Management Framework and the Project Management Framework
3. implementation of the Corporate Communications Plan (2022-2024).

# Strategy, Marketing and Communications

## Key Strategic Objectives for the next three years:

- implementation of the Strategic Community Plan (2023-2033)
- review of the Corporate Communications Plan in 2024
- review of the Council Policy - Community Engagement
- review of the City's website.

# Strategy, Marketing and Communications Financial Summary

Cost and revenue type	2024/2025 (\$) '000	2025/2026 (\$) '000	2026/2027 (\$) '000	2027/2028 (\$) '000	2028/2029 (\$) '000
<b>Operating Revenue</b>					
<b>Total operating revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>					
Total HR costs	867	963	1,000	1,039	1,080
Total operating costs	476	468	673	333	343
Total major operating project costs	0	0	0	0	0
<b>Total operating expenditure</b>	<b>1,343</b>	<b>1,431</b>	<b>1,673</b>	<b>1,372</b>	<b>1,423</b>
<b>Financial Surplus/-Deficit</b>					
<b>Total operating surplus/ -deficit</b>	<b>-1,343</b>	<b>-1,431</b>	<b>-1,673</b>	<b>-1,372</b>	<b>-1,423</b>

Current FTE: 6.99



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RATES MODELLING - PROJECTED YIELDS - 2024/25 - Also compared to Prior Year																	
Values - Rate Levy 2023/24 Year				YIELDS					Values - Rate Levy 2024/25 Year			YIELDS					
				2023/24								2024/25					
				Rate in \$	Minimum		Yield from Rate in \$	Yield from Minimum				Proposed Rate in \$	Minimum		Yield from Rate in \$	Yield from Minimum	
				CHARGES		YIELDS						CHARGES		YIELDS			
														NEW PROPOSAL			
Gross Rental Values (GRV)	Values OVER MIN.	Values ON MIN.	No of Minimums	No. of non Minimums					Values OVER MIN.	Values ON MIN.	No of Minimums	4.2% Increase in GRV \$ Rate					
GRV Residential																	
Residential	781,178,634	240,522,813	18,045	7.95000	1322.00	39032	62,103,701	23,855,490	781,178,634	240,522,813	18,045	8.28400	1377.00	39032	64,712,838	24,847,965	
Residential Rural Improved	9,991,170	105,576	8	7.95000	1322.00	227	794,298	10,576	9,991,170	105,620	8	8.28400	1377.00	227	827,669	11,016	
GRV Non Residential																	
Business	146,478,032	551,019	55	9.05200	1322.00	636	13,259,191	72,710	146,478,032	551,019	55	9.43300	1377.00	636	13,817,273	75,735	
Light Industry	42,863,061	2,098,328	242	9.05200	1322.00	580	3,879,964	319,924	42,863,061	2,097,958	242	9.43300	1377.00	580	4,043,273	333,234	
General Industry	21,360,451	317,173	38	9.05200	1322.00	119	1,933,548	50,236	21,360,451	317,173	38	9.43300	1377.00	119	2,014,931	52,326	
	1,001,871,348	243,594,909	18,388			40594	81,970,703	24,308,936	1,001,871,348	243,594,583	18,388			40594	85,415,983	25,320,276	
		1,245,466,257					106,279,639			1,245,465,931					110,736,259		
Unimproved Values (UV)															-3.8% Increase in UV \$ Rate		
UV Improved																	
Improved	44,160,000	19,156,000	42	0.1092	655.00	29	48,223	27,510	49,910,000	19,531,000	39	0.105	682.00	32	52,406	26,598	
Urban Farm Land	20,940,000	7,355,000	16	0.1092	655.00	19	22,866	10,480	23,530,000	8,750,000	16	0.105	682.00	19	24,707	10,912	
UV Vacant																	
Vacant	204,630,000	14,459,020	39	0.1092	655.00	81	223,456	25,545	220,850,000	15,585,461	39	0.105	682.00	81	231,893	26,598	
	269,730,000	40,970,020	97			129	294,545	63,535	294,290,000	43,866,461	94			132	309,005	64,108	
		310,700,020					358,080			338,156,461					373,113		
		1,556,166,277								1,583,622,392							
							82,265,248	24,372,471							85,724,988	25,384,384	
							Less Concessions	0							Less Concessions	-130,907	
							106,637,719								110,978,465		
							Discount Cost	106,637,719							Discount Cost	110,978,465	





CITY OF ROCKINGHAM

# Community Plan Strategy

**Draft Strategy for Early Years, Children  
and Young People 2024-2030**  
Date: March 2024



## Alternative Formats

This publication is available in alternative formats on request from the City of Rockingham on 9528 0333 or at [customer@rockingham.wa.gov.au](mailto:customer@rockingham.wa.gov.au).

## Community Engagement

*Admin use only: Please select all special interest groups that may be interested in this strategy. Groups selected will be notified using Rock Port.*

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Aboriginal and Torres Strait Islanders | <input checked="" type="checkbox"/> New Community Plan Strategies                    |
| <input checked="" type="checkbox"/> Arts and Events                        | <input type="checkbox"/> New Infrastructure Projects                                 |
| <input type="checkbox"/> Coastal and Marine Environment                    | <input type="checkbox"/> Planning and Development                                    |
| <input checked="" type="checkbox"/> Community Development                  | <input type="checkbox"/> Roads and Footpaths   |
| <input checked="" type="checkbox"/> Community Safety                       | <input type="checkbox"/> Safety Bay / Shoalwater Foreshore Revitalisation Masterplan |
| <input checked="" type="checkbox"/> Disability Access and Inclusion        | <input type="checkbox"/> Seniors Facilities and Activities                           |
| <input type="checkbox"/> Economic Development                              | <input checked="" type="checkbox"/> Sporting Clubs and Facilities                    |
| <input type="checkbox"/> Emergency Management                              | <input checked="" type="checkbox"/> Strategic Community Planning                     |
| <input type="checkbox"/> Environmental Interests                           | <input type="checkbox"/> Tenders and Quotations                                      |
| <input type="checkbox"/> Grants  | <input type="checkbox"/> Tourism   |
| <input type="checkbox"/> Heritage  | <input checked="" type="checkbox"/> Volunteering                                     |
| <input type="checkbox"/> Karnup District Structure Plan                    | <input type="checkbox"/> Waste and Recycling   |
| <input checked="" type="checkbox"/> Libraries and Education                | <input checked="" type="checkbox"/> Youth  |
| <input type="checkbox"/> Local Planning Strategy                           |  |

## Disability Access and Inclusion

*Admin use only:* Please consider identify the elements from the City's current Disability and Inclusion Plan (DAIP) and identify those that are relevant to, or will be impacted by this strategy as per the table below. If you would like to discuss the impacts and relevance of the DAIP to your strategy, please contact the Manager Community Capacity Building.

The Seven Outcome Areas of the DAIP	Will the Key Element be impacted by this strategy? "Y" or "N"	If "Y", please explain how the actions under this element will be impacted by this strategy
1. Access to City services and events	Y	All services and events will be made accessible through appropriate venue and communication channel choices.
2. Access to City buildings and facilities (including outdoor spaces)	Y	All facilities will be assessed for their accessibility features.
3. Access to information	Y	A range of communication tools and channels will be utilised.
4. Access to quality service from City staff	Y	All City staff undergo professional development and awareness raising opportunities to be best placed to provide quality service.
5. Access to equal complaints procedures	N	
6. Access to participation in public consultation	Y	All consultation opportunities will be widely communicated and promoted.
7. Access to City employment opportunities	N	

## Acknowledgement of Country

Rockingham, ngala kaaditj moondang-ak kaaradjiny nidja boodja, Binjareb wer Whadjuk Nyoongar moort, wer baalabang kalyogool dandjoo boodja, kep wer moort.

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.

The City acknowledges that it sits on the boundary of the Whadjuk and Binjareb Nyoongar peoples territories. Given the many plentiful resources in the area particularly around the lakes system, the land and water has sustained many people over many thousands of years.

## Consultant Acknowledgment

The City would like to acknowledge Ms Tania Hudson and Ms Sonia Nolan of Sonia Nolan Communications for their work on the research and community engagement components of the Strategy Development Process.

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DRAFT

## The Strategy

### Executive Summary

The previous Children and Young People Strategy (2018 – 2023) was the first iteration to focus on both children (0 – 11 years) and young people (12 – 24 years), with earlier versions focusing solely on programs and services for young people. This approach acknowledged that the early stages of a person's life directly impact how young people make decisions about their lives, their beliefs and their behaviours. It reflected that early intervention needs to be viewed as a priority in achieving positive outcomes for young people later in life.

The new Strategy (2024 – 2030) builds upon this approach, now highlighting 'early years' as a distinct focus, and acknowledging that this demographic differs from 'children'. As a result, the title has been changed to Strategy for Early Years, Children and Young People 2024-2030.

The Strategy is also now split into two parts, with Part One (A) focusing on Early Years (ages 0 – 4) and Children (ages 5 – 11), and Part Two (B) focusing on Young People (ages 12 – 24). This acknowledges the differing approaches required for each cohort. While early years and children sectors typically engage parents, caregivers, and stakeholders, youth sectors primarily interact directly with young people for a variety of programs and services. Each demographic also presents unique target groups, engagement methods and community trends. Despite these differences, integrating both sections into one strategy was still deemed vital, as early intervention and positive childhood experiences are seen as key contributors to achieving outcomes for young people later in life.

The City's role is to build community capacity, increase knowledge and awareness and seek to address identified service gaps. This process will be undertaken through identifying and developing partnerships and networks with government agencies, not-for-profit organisations, service providers, and community groups to achieve desired outcomes.

The development of this Strategy was informed by community consultation and research, with a number of key themes and topics emerging. These included:

- Supporting early development and learning
- Building resilience through capacity building
- Fostering a sense of belonging
- Building the skills of parents and caregivers
- Advocating for the needs of 0-24 year olds
- Nurturing development of young people's skills and interests
- Supporting positive mental health and ensuring that young people are able to actively participate in their community.

In order to address these key themes, and taking into account a range of research findings as well as the City's role as a Local Government Authority, the new Strategy for Early Years, Children and Young People 2024-2030 comprises the following key elements:

### **Part One (A) - Early Years and Children – Key Elements:**

- 1A. 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.
- 2A. 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.
- 3A. 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.

### **Part Two (B) – Young People – Key Elements:**

- 1B. Inclusion and Diversity:** Ensuring events, spaces and activities are safe, welcoming, and celebrate diversity.
- 2B. 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.
- 3B. 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.
- 4B. 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.

The Implementation Plan sections of this Strategy (one for each part) outline a range of ongoing and new actions that align with these key elements. These actions will be implemented over the duration of the Strategy.

## Strategic Objective

The strategic objective of the Strategy for Early Years, Children and Young People 2024-2030 is:

*'The City will 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'.*

The Strategy for Early Years, Children and Young People 2024-2030 aligns with the following aspirations of the City's Strategic Community Plan 2023 – 2033:

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

1. Connected community: Provide opportunities for community engagement and participation
2. Community Health and Wellbeing: Reinforce a strong sense of safety
3. Community Health and Wellbeing: Strengthen community health and wellbeing
4. Community Health and Wellbeing: Provide healthy lifestyle opportunities
5. Accessible services: Adapt services to meet changing community needs
6. Inclusive community: Build connectivity with our diverse community

### **Aspiration 2: Natural Environment - A place of natural beauty where the environment is respected**

1. Sustainable natural green spaces: Improve community open spaces

### **Aspiration 3: Built Environment - A built environment carefully planned for today and tomorrow**

1. Built infrastructure meets current and future community needs: Plan, build and maintain current and future assets
2. Plan for sustainable growth: Create safe community places to live, recreate and work
3. Accessible and connected: Plan and advocate for transport solutions

### **Aspiration 5: Leadership - Transparent and accountable leadership and governance**

1. Quality leadership: Active advocacy for the community
2. Quality leadership: Provide community communication and facilitate engagement opportunities



## Measuring Success

Implementation Plan actions will be measured utilising a range of evaluation techniques such as:

- City of Rockingham Population Health Profile ID
- Community Development Measurement Model
- Annual Resident Perception Survey
- Uptake of programs, services and events
- Budget expenditure
- Feedback
- Organisational partnerships.

Progress updates will be provided to Council through monthly Bulletins.

To ensure suitability of proposed actions, a minor review of the strategy will be undertaken and reported to Council following the completion of year three of the strategy, being 2026/2027 financial year.

## Risk Management

A review of strategy planning and implementation risks has been conducted in line with the City's Risk Management Framework. The project management and customer service program/event risks are either at a low or medium level and will be managed by City staff as part of the planning and implementation of the Strategy for Early Years, Children and Young People. This is in line with the City's Risk Management requirements.

Two Operational Risks have been identified as medium and have been outlined below.

Risk	#1214	City staff or program participants sustain serious injuries due to inadequate risk management during youth programs. In particular, when working with young people displaying antisocial behaviour.		
Overall risk level		Medium	Impact area	Personal health and safety
Action Required		Ensure that all Youth Development programs are adequately resourced with trained staff. Appropriate ratios of staff to young people are adhered to. All staff receive training to mitigate these risks.		

Risk	#1215	Cessation of funding from Department of Communities funding for at risk youth outreach.		
Overall risk level	Medium	Impact area	Financial	
Action Required	Continue to ensure that youth outreach services are provided in accordance with Department of Communities contracts. All reporting requirements are to be met. Advocacy for additional funding will also occur, building on the current success.			

## Stakeholder Engagement

### Consultation Methods

Throughout October and November 2023, the City undertook extensive community consultation and engagement with a range of external stakeholders including service providers, community groups, young people, state government agencies and community members. This included:

- Seven Focus Groups:
  - Kwinana Rockingham Action for Today's Youth with 12 attendees
  - Rockingham Early Years Group with 15 attendees
  - Two Junior 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
- 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 sessions with 32 attendees

The City also utilised relevant feedback from the recent community consultation process for the City's Strategic Community Plan 2023 – 2033.

### Stakeholder Consultation List

Acronym	Stakeholder	Internal/External
CSSS	Community Safety and Support Services	Internal
CIP	Community Infrastructure Planning	Internal
CCB	Community Capacity Building	Internal
AS	Asset Services	Internal
LIS	Library and Information Services	Internal
SMC	Strategy, Marketing and Communications	Internal
CELT	Compliance and Emergency Liaison	Internal
GMS	General Management Services	Internal
OFS	Operations and Fleet Services	Internal
PDS	Planning and Development Services	Internal
CaLF	Community and Leisure Facilities	Internal
CS	Corporate Services	Internal

Acronym	Stakeholder	Internal/External
SP	Strategic Planning	Internal
IT	Information Technology	Internal
ED	Economic Development	Internal
CD	Community Development	Internal
HRD	Human Resource Development	Internal
RVC	Rockingham Volunteer Centre	Internal
DoT	Department of Transport	External
DLGSC	Department of Local Government, Sport and Cultural Industries	External
DC	Department of Communities	External
MHWA	Mentally Healthy WA	External
VWA	Volunteering WA	External

### Key Stakeholders invited to participate

Key Stakeholders invited to participate	Contributed ? (Yes/No)	Engagement method used
City of Rockingham Internal Teams	Yes	Workshops One on One consultation
Community members	Yes	Community Consultation workshop Survey Penny for your Thoughts Jars
Young people	Yes	Focus Group Survey
Junior Council	Yes	Focus Group
Rockingham Youth Reference Group	Yes	Focus Group
Local Schools	Yes	Focus Group Stakeholder Survey
Rockingham Early Years Group	Yes	Focus Group Stakeholder Survey
Kwinana Rockingham Action For Today's Youth	Yes	Focus Group Stakeholder Survey
Anglicare WA	Yes	One on One Interview
Department of Communities	Yes	One on One Interview
Headspace	Yes	One on One Interview
Kwinana Early Years Support	Yes	One on One Interview
Ngala	Yes	One on One Interview
Police and Community Youth Centres (PCYC)	Yes	One on One Interview
Playgroup WA	Yes	One on One Interview

Key Stakeholders invited to participate	Contributed ? (Yes/No)	Engagement method used
Wanslea	Yes	One on One Interview
Youth Affairs Council	Yes	One on One Interview
Valuing Children Initiative	Yes	One on One Interview
Community Health – Child Adolescent Services	No	One on One Interview
Department of Education	No	One on One Interview
Multicultural Futures	No	One on One Interview
Youth Disability Advocacy Network (YDAN)	No	One on One Interview
YouthCare	No	One on One Interview
Youth Centre at Kwinana	No	Focus Group
Youth Centre at Mandurah	No	Focus Group

## Part One (A) – Early Years and Children (Aged 0 – 11 years)

### 1A. Background

#### 1.1A. International Context

##### World Health Organization

The World Health Organization (WHO) emphasises the critical importance of safeguarding and enhancing children's health. Notably, 43% of children worldwide fail to reach their full developmental potential, facing challenges such as violence, abuse, and neglect. According to WHO, investing in children yields significant societal benefits, with a return on investment of up to \$20 for each dollar spent, for certain interventions. Improved health and well-being during childhood not only benefits individuals across their lifespan, but also future generations.

Parts of this are relevant at the local level, and the City has opportunity to highlight the importance of early development through a range of workshops and other programs for children and families.

##### Physical Health and Wellbeing

WHO notes that childhood obesity rates have significantly increased, with the prevalence of overweight or obese children and adolescents increasing from 4% to 18% between 1975 and 2016, affecting 340 million individuals, including 39 million under the age of five. WHO identifies children's exposure to harmful commercial marketing, particularly for fast food and sugary beverages, as a significant health concern. WHO found that some countries subject children to up to 30,000 TV advertisements annually.

WHO also acknowledges that regular physical activity is vital for disease prevention, mental well-being, and overall quality of life. However, global estimates reveal that 81% of adolescents do not engage in sufficient physical activity, a trend exacerbated by technological advancements and sedentary behaviours. To address this, WHO has developed a Global Action Plan on Physical Activity 2018-2030, outlining policy actions to support and increase physical activity across all settings. WHO's Make Every School a Health-promoting School initiative also engages health and education stakeholders worldwide to enhance health and educational outcomes.

Similar concepts are noted in later parts of this strategy, in relation to the Rockingham area. With this in mind, the City has capacity to influence positive outcomes by continuing to provide a range of recreation spaces and programs, and leisure facilities, as well as working directly with local sporting clubs and community groups to facilitate active inclusion, sports participation and healthy lifestyles.

## UNICEF

In 2018, WHO, UNICEF, and the World Bank Group, along with other partners, launched Nurturing Care for Early Childhood Development, aiming to ensure children's survival and optimal development. This framework emphasises the critical period from pregnancy to age three, which shapes lifelong health, well-being, and productivity. It also considers community participation and recognising diverse needs as essential. UNICEF defines nurturing care as encompassing nutrition, health, early learning, security, and responsive caregiving.

Through continued partnerships with the Rockingham Early Years Group and provision of free parenting workshops, the City can continue to build community awareness and parenting skills, and this is expanded upon later in this strategy.

### Investing in Early Years

Investing in early childhood development yields significant long-term benefits. By age three, a child's brain is 90% developed, with peak responsiveness to language, numeracy, and social skills before age four. Studies show interventions, especially for at-risk children, lead to improved economic, social, and health outcomes. The Heckman Equation supports this, emphasising the value of early childhood education for disadvantaged children. Professor Heckman's research underscores the importance of nurturing, learning experiences, and health in breaking cycles of disadvantage, offering a high societal return on investment.

#### 1.2A. National Context

##### Australian Early Development Census (AEDC)

Over the past 12 years, the Australian Early Development Census (AEDC) has conducted five studies, with the latest report produced in 2021. This census assesses early childhood development across five domains: physical health and well-being, social competencies, emotional maturity, language and cognitive skills (school-based), and communication skills and general knowledge.

Throughout this period, approximately 1.5 million children were monitored, revealing various changes across these domains. Encouragingly, improvements have been observed in language and cognitive skills, and emotional maturity domains. However, there have been some concerning trends, with an increase in the percentage of children classified as developmentally vulnerable in physical health and well-being.

The 2021 data indicates a slight decrease in the overall percentage of children deemed developmentally on track compared to 2018. Additionally, efforts to address disparities for Aboriginal and Torres Strait Islander children are ongoing, with initiatives like Closing the Gap aiming to improve outcomes. Despite progress, recent years have seen slight reversals in certain domains, highlighting the need for continued attention to early childhood development initiatives.

Data relevant to the City of Rockingham is discussed further along within the State level context.



## **The National Early Years Strategy Summit and Early Years Strategy**

The National Early Years Summit held in February 2023, at Australian Parliament House, focused on ways to optimise the start of Australian children's lives. It gathered stakeholders, including parents, community organisations, academics and government officials. Led by the Hon. Amanda Rishworth MP and the Hon. Dr Anne Aly MP, the Summit contributed to shaping the Australian Early Years Strategy, focusing on the first five years of a child's life and family support. Key themes included support for children, parents, and communities, inclusivity for First Nations peoples and those with disabilities, and ensuring accountability in Commonwealth public policy. The Strategy, aiming for coordinated Commonwealth programs and resources, received submissions from various organisations, with the stakeholder consultation report released in late 2023.

## **Royal Commission into Early Childhood Education and Care**

The South Australian Government established the Royal Commission into Early Childhood Education and Care in October 2022 to gather insights from diverse stakeholders. Chaired by former Prime Minister Julia Gillard, it focused on proposing forward-looking solutions. The Commission investigated:

- Support for families in the first 1,000 days of a child's life
- Delivery of quality preschool programs for three and four-year-olds
- Access to out-of-school hours care for all families.

The final report, released in August 2023, outlined 43 recommendations. Key themes included enhancing access to quality services, tailoring support to individual needs, and improving coordination among service providers. Recommendations aimed to increase preschool access, improve service quality, and position South Australia as a leader in early childhood development.

## **Royal Commission into Institutional Responses to Child Sexual Abuse**

The Royal Commission into Institutional Responses to Child Sexual Abuse was initiated by then Prime Minister Julia Gillard in 2012, concluding with the release of its final report in 2018. The Commission's 409 recommendations, along with additional suggestions, covered diverse areas such as institutional reforms, child safety measures, redress mechanisms, and support services. It urged governments and institutions to implement child-safe practices and provide adequate support for survivors. State and Local Government Authorities work together to address this area, and it is noted that at this stage there is no legislative requirement for local governments to action recommendations.

## **Playgroup Australia**

Playgroup Australia collaborates with partners nationwide to deliver various programs, including those funded by the Commonwealth Government. These initiatives aim to support families and children, as outlined below:

- Children and Parenting Support (CaPS): Volunteer-led community playgroups offer peer support, social interaction, and play-based activities for healthy child development.

- PlayConnect: Facilitated playgroups cater to families with children aged 0-6 with autism or communication needs.
- Play and Learn Supported (PALS) inclusive playgroups: These inclusive sessions bring together children with and without disabilities to foster connections and awareness.
- PlayTogether: A project enhancing the inclusivity of community playgroups for all families, especially those with additional needs.

In 2021-22, Playgroup Australia facilitated over 103,000 community playgroup sessions, including groups tailored to diverse demographics like non-English speakers, children with disability, and LGBTQI+ parents. They also supported playgroups for children with autism in 40 locations and promoted inclusive playgroups in 25 locations.

### **Minderoo Foundation – Thrive by Five**

The Minderoo Foundation supports the Thrive by Five initiative, aiming to improve Australia's early learning childcare system's quality and accessibility. The Foundation emphasises:

- Engagement with families from birth
- Integration of multi-disciplinary providers targeting various factors
- A three-year approach for literacy, numeracy, and social-emotional development
- Local-driven initiatives to meet community needs
- A holistic leadership approach with collaborative planning among sectors.

Achievements in the past decade include:

- Initiating a 10-year partnership with the WA Government for the Early Years Initiative
- Launching the Bright Tomorrows app for parents and carers
- Establishing CoLab – Collaborate for Kids with the Telethon Kids Institute
- Presenting eight recommendations for early childhood reform to the Prime Minister
- Forming partnerships with 100 community, government, research, and philanthropic organisations.

### **Australian and New Zealand Children's Commissioners and Guardians (ANZCCG)**

The ANZCCG comprises national, state, and territory children and young people commissioners, guardians, and advocates, working to promote the safety, wellbeing, and rights of children and young people. Recently, there has been a focus on Aboriginal and Torres Strait Islander children, with the adoption of 11 priorities in April 2023, developed by First Nations commissioners, guardians, and advocates. These priorities include advocating for a National Commissioner for Indigenous children's rights, supporting the implementation of the Uluru Statement, influencing the national Closing the Gap agenda, and strengthening the national Indigenous community-controlled sector.



### 1.3A. State Context

#### Commissioner for Children and Young People

The WA Commissioner for Children and Young People oversees the welfare of all individuals under 17 and advocates for their rights. The Commission's 2023 Profile of Children and Young People in WA offers a comprehensive overview of those aged 0-17, including wellbeing indicators, policies, and recommendations. For example:

- Children and young people constitute 23% of WA's population, about 634,000 individuals, with a notable 17% increase in those aged 6-17.
- Around 25% of children reside in regional and remote areas. Gender distribution is 51.5% male and 48.5% female. Over the past decade, the 0-17 age group has grown by over 11%, primarily in the 6-11 age range.
- Birth rates rose to 34,300 in 2021, with mothers and fathers having median ages of 31.6 and 33.6 years, respectively. Aboriginal births increased significantly over two decades, reaching 8.5% of all births in 2021, with a median maternal age of 25.8.
- The metropolitan area houses 75.4% of 0-17-year-olds, while 15.8% are in regional and 8.8% in remote areas. Disability statistics from 2018 indicate 43,600 children (7.5% of the population) had reported disabilities.
- In 2021, 84.9% of children were Australian-born. Single-parent families constituted 16.6% of households, with the majority led by females (79.9%).

The Commissioner approximates 105,000 children and young individuals in WA are in poverty, and that in 2021–22, 6,802 children aged 0-17 sought homelessness services, with family and domestic violence being the primary cause.

#### Australian Early Development Census (AEDC) – WA Data

According to the 2021 AEDC, 20.3% of WA children entering primary school were assessed as vulnerable in one or more developmental domains - a slight increase from 19.4% in 2018, although still less than the national average of 22.0%. In the Kimberley region, there's a high proportion of children vulnerable in multiple domains. In metropolitan areas like Gosnells, Kalamunda, and Kwinana, there have been increases in vulnerability since 2018. The vulnerability rate in Rockingham (21.2%) is higher than WA's average but lower than the national average. Overall, Rockingham has seen a 1.8% increase in vulnerability since 2018.

#### Children in care: Youth Justice System

At 30 June 2022, there were 5,093 children and young people in out-of-home care in WA, more than half of whom (58.0%) were Aboriginal. From 30 June 2021 to 30 June 2022, the number of Aboriginal children and young people in care decreased by 3.3% and the number of non-Aboriginal children and young people in care decreased by 6.6% in the same period.

On an average day in 2020–21, there were 453 children and young people aged 10-17 years under youth justice supervision in WA, with the majority (79.5%) being supervised in the community. This represented a reduction in the number of children

and young people under supervision by the youth justice system from 2019–20 to 2020–21.

While the number of Aboriginal children and young people in detention has decreased over the past decade, the over-representation of Aboriginal children and young people in detention has increased. In the period 2011–2012, around 69.9% of children and young people in detention were Aboriginal, compared to 75.5% in 2020–21.

## **Government Departments and Agencies**

In response to COVID-19, WA government departments have focused on mental health challenges. The Government of Western Australia's Child and Adolescent Health Service (CAHS) established the state-wide Paediatric and Adolescent Remote Care (SPARC) Service to support COVID-19 positive children with chronic conditions and their families. Over the past decade, CAHS experienced a 59% increase in demand, particularly in paediatric services (109%), occupational therapy (103%), and clinical psychology (85%). Key departmental issues include aging community facilities, an inquiry into the Perth Children's Hospital, and supporting children with mental health issues.

The Ministerial Taskforce into Public Mental Health Services for Infants, Children, and Adolescents was established in 2021 to improve mental health services. Its report is being implemented to enhance outcomes. CAHS is constructing purpose-built facilities in Midland and Murdoch and collaborating with the Perth Children's Hospital Foundation to build WA's first children's hospice, set to open in 2024.

In addition, the Government of Western Australia Child and Adolescent Mental Health Services (CAMHS) offers support, advice, and treatment for youth and families facing a range of mental health issues and associated disorders.

## **Department of Education**

In 2021, the Department's School of Special Educational Needs: Sensory, supported 2,532 public and non-government school students and provided early intervention for 146 children aged 0 to 4 with hearing loss, vision impairment, or both. Five metropolitan language development centres delivered intensive language intervention programs to 1,327 students with diagnosed language disorders and supported teachers of young students with speech and language difficulties state-wide.

As of June 30, 2022, the Department aided 14,783 students through individual disability allocations to public schools. Additionally, teaching and learning adjustments were offered to 20.5% of public school Pre-primary to Year 12 students with disability. In 2021, an average of 376.7 full-time equivalent school psychologists supported school staff in various areas, including student behaviour, learning, mental health, and emergency management.

Anecdotal evidence and news articles indicate an increase in student violence and bullying in classrooms. This has led to challenges with school staff attraction and retention as well as student school attendance rates. The City is well placed to partner with the Department of Education in providing support to students.

## Early Years Partnership (EYP)

The WA Government (Departments of Communities, Health and Education) is partnering with the Minderoo Foundation to improve child wellbeing and school readiness. The partnership is initially being developed in four communities - Armadale West (metro), Central Great Southern - comprising the Shires of Katanning, Kojonup, Gnowangerup and Broomehill-Tambellup (regional), Derby (remote) and Bidyadanga Aboriginal Community (remote Aboriginal community). The Partnership is based on the belief that a child's development from conception to age four is a critical period when foundations for lifetime learning, health and behaviour are formed.

### 1.4A. City of Rockingham Context

With a growing population of young families, children aged 0-11 represent a significant demographic, encompassing approximately 23,229 people of the City's population. The 10-14 age group saw the most growth since 2016, with an increase of 1,688 residents. Projections indicate a further increase in children aged 0-11 over the next two decades, despite challenges posed by the current housing crisis and economic pressures.

The City plays a crucial role in supporting children and families, through various initiatives spanning parks, facilities provision, libraries services, events, community capacity building, sector networking, workshops and more. As shown in the Community Consultation and Findings (section 1.6, page 21), many key issues and trends outlined in the preceding research sections are relevant to the City of Rockingham, and therefore underpin actions in this strategy.

### 1.5A. The City's Role

#### Programs and events

The City does not provide specialised services or facilities such as hospitals, medical centres, counselling, emergency relief or other specialised family-related support services. The City's role in supporting early years and children is focused on community capacity building, providing appropriate programs, and working collaboratively with the sector to raise awareness of prominent issues. Through this approach, the City also develops key networks to assist with future programming, and can provide a conduit to community referral and information services. The City is also active in shaping the physical environment to help facilitate a range of early years and community outcomes, including community facilities and public open spaces.

To support early childhood development, the City implements numerous programs and resources, including the Rockingham Early Years Group, Be School Ready campaigns, and free family-friendly events like Children's Week. Moreover, the City provides free professional development workshops, diverse library programming, and literacy campaigns like Paint Rockingham REaD – all of which incorporate key focuses on early years, children and families.

Accessibility remains a priority, with the City offering inclusive options for major events and facilities, such as Sensory Santa and Toy Library accessible toys. Additionally, initiatives like Auslan-interpreted Story Time events and Virtual Reality headsets cater to diverse needs within the community, ensuring equitable access to services and activities for children and families.

## Rockingham Junior Council

The Junior Council is the starting point for young people in Rockingham to be involved in a leadership program. One year six student from each primary school in the region, as well as students attending alternative education programs, are invited to come together to learn about advocacy and decision making at a local level.

Junior Councillors meet and learn from City Councillors, meet the Mayor, learn about First Nations culture and represent their peers at community events. Junior Councillors operate in a similar way to Council, and are asked to table motions, debate issues and vote on recommendations that are then presented to Councillors.

### 1.6A. Community Consultation and Findings

Key findings from the consultation undertaken throughout October and November 2023, as relevant to early years and children, are shown below:

#### Programs and events

- Young families tend to not participate due to program timing, costs, and perceived limited facilities/options.
- Programs and facilities for children of all ages in Rockingham are relevant and engaging, and generally well-received.
- There is desire for more community events, play-based activities, and baby/toddler-specific programs for the 0-5 age group.
- For the 6-11 age range, emphasis is on family events, outdoor programs and school holiday activities.
- Stakeholders seek weekend activities and options for four-year-olds on non-kindergarten days.

#### Developmental milestones and early intervention

- Stakeholders emphasise the critical role of the early years in shaping healthy and productive future community members.
- Cost of living pressures lead to early return to work for new mothers, impacting childcare availability and parental participation in early years workshops.
- Parenting workshops and forums are considered essential for educating new parents about developmental milestones.
- Early discussions about milestones are crucial for reducing child vulnerability and enhancing school readiness.
- Lack of early numeracy and literacy development opportunities before formal schooling is a concern.
- Playgroups are seen as vital for childhood development and social connection, benefiting both children and parents.
- Availability of playgroups across the City is inconsistent, with calls for more affordable, accessible and supported options.
- Linking playgroups with local services can facilitate information sharing.

- Some parents lack awareness of the importance of play in children's development and exploration.
- City resources are appreciated but may need expansion to support the growing demographic of young families.

### Supporting families

- Stakeholders prioritise supporting families for optimal development, recognising poverty and mental health challenges as significant threats.
- The City is commended for its efforts in relation to parenting workshops, but stakeholders suggest addressing specific topics like autism, Attention Deficit Hyperactivity Disorder (ADHD), gaming addiction, online safety, and pregnancy education.
- Families seek support to be better prepared for transition into kindergarten, school readiness, and the primary-secondary transition, proposing workshops and networking groups.
- There's a call for support groups for families with developmentally vulnerable or struggling children.
- Service providers highlight the significant impacts of family and domestic violence on children.
- The cost of living and housing crises impact family attendance at programs, with childcare availability cited as an obstacle for participation.
- Respondents believed there was opportunity for the City to advocate in the areas of drug awareness programs, child care access, more regular bus services, the diagnosis journey, parenting education, mental health services and cost of living challenges.

### Mental health

- Mental health is a concern for parents and children, with contributing factors such as FIFO work, substance abuse, family separation and housing issues.
- Parents seek coping strategies for family challenges and early identification and management of mental health issues in children.
- Mental health challenges in children are believed to be occurring earlier.
- Concerns about children's online activity focus more on cyber security and exposure to inappropriate content rather than mental health implications.
- Parents express interest in understanding children's emotional health and development, especially regarding milestones and education transitions.
- COVID-related disruptions have led to later and lower kindy enrolments, raising concerns about school readiness and meeting developmental milestones.

### Nutrition

- Stakeholders observed the provision of free school breakfasts but noted stigma associated with them, suggesting the need to destigmatise and normalise breakfast clubs.
- Food hampers for vulnerable families are supported, and stakeholders see potential for expansion through initiatives like Open Pantries.



- Suggestions included teaching healthy eating to children early, and advocating for regular and structured education beyond sporadic school efforts.
- Programs like family cooking classes or Junior Kitchen programs are seen as effective ways to engage children in healthy eating habits.

### Physical activity and outdoors

- Stakeholders emphasised the importance of outdoor play and nature exploration for children aged 0-11, given concerns about excessive device usage. Suggestions included creating a nature playground similar to NatureScape in King's Park, especially along the foreshore area of Rockingham Beach Road.
- While existing playgrounds were generally considered satisfactory, stakeholders recommended adding shade sails for sun protection and fencing for children with autism.
- Specific play areas were proposed for early years/toddlers, children with disabilities/sensory needs, and those aged 8-11.
- Encouraging children to ride or walk to school was discussed, with considerations for safety and feasibility across the City.
- Respondents believed the most important facilities and opportunities for children and young people were good educational services, good health services, options for outdoor play and a safe community. They would like to see more community family events, celebration of First Nations and other cultures, and more parent and school readiness programs.
- Respondents felt that the City could provide more options for safe spaces for children to play, as well as support for early literacy, disability inclusion, education and life skills.

### Cultural expression

- Stakeholders emphasised the importance of nurturing creativity from a young age and acknowledged existing opportunities in the City, such as those provided by libraries and public events.
- There was desire for more concerts and artistic activities tailored for children under 5 years of age, as well as age-appropriate activities for children aged 6-11. Suggestions included organising sculpture and photography competitions, as well as fairs and festivals targeting older children.
- Stakeholders advocated for greater First Nations and multicultural programming, emphasising the importance of teaching people about different cultures from early childhood.

### Social connection

- Busy parents expressed challenges in fostering social connections due to time constraints and feelings of isolation.
- Informal settings for parent meetings, like Mums and Bubs walks, were suggested.
- Stakeholders emphasised the importance of inter-generational relationships, proposing programs to bring different age groups together.

- Increasing playgroups was seen as a solution to promote social connections and support school readiness.
- Volunteering opportunities for children were considered beneficial for social connection and community involvement, despite perceived barriers such as insurance and parental commitment.

### Facilities and infrastructure

- Stakeholders expressed appreciation for the City's existing facilities and maintenance efforts, but highlighted the need for more infrastructure.
- Concerns were raised regarding a perceived lack of facilities in outlying suburbs like Baldivis, despite significant growth in those areas. Specific concerns included the shortage of parks, playgrounds, venues, playgroups and transportation options in Baldivis.
- Suggestions included repurposing community centres, offering discounted venue hire to encourage family groups, and increasing the number of Parent and Family Centres.
- Stakeholders discussed the potential for creating service hubs across Rockingham, where children and youth centres/programs could coexist with libraries, child health nurses and other service providers. These hubs, ideally located closer to workplaces and schools, were seen as an ideal solution for busy families, and could address transportation challenges.

### Services

- Stakeholders emphasised the need for additional services and facilities, particularly in high-demand areas like Baldivis.
- There was a suggestion for the establishment of satellite hubs for services in Baldivis and other outer suburbs.
- Stakeholders proposed the idea of an allied health bus to provide services such as speech therapy and occupational therapy in outer suburbs.
- Collaboration between service providers, government agencies and City departments was highlighted as essential for addressing community needs.
- Stakeholders advocated for the creation of a central directory or one-stop shop of information containing all available services in the City, including contact details and referral pathways.
- Greater collaboration among existing networks and groups, such as the Rockingham Early Years Group and Kwinana Early Years Services network (KEYS), was recommended.
- There were concerns raised about lengthy wait times for diagnoses of childhood developmental and medical issues, suggesting a potential advocacy role for the City in improving access to specialist services.
- Stakeholders expressed confusion about the process of obtaining diagnoses for children's learning or developmental challenges and highlighted the need for more specialist medical and allied health professionals in Rockingham.

### Inclusion, access and approachability

- Stakeholders emphasised the importance of creating welcoming and non-threatening services to encourage participation. Suggestions included making playgrounds more accessible for children with disability and providing fenced areas to accommodate autism needs.
- Increasing the availability of venues with accessible toilets, like those at the Baldivis Sports Complex, was recommended.
- The annual Teddy Bears Picnic was highlighted as an inclusive event that should be replicated more frequently.
- Suggestions were made for introducing activities tailored to neurodivergent children, such as programs involving animals, and events with sensory or quiet areas.

DRAFT



## 2A. The Way Forward

### Key Element 1A: 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.**

#### What the research told us

- Unhealthy eating and inactivity are recognised as global issues impacting children, and is reflected at the local level.
- The importance of early childhood development is recognised as a significant factor for early years and children.
- School readiness is critical for children and families, and the first four years of a child's life are vital in shaping lifelong learning and health behaviours.
- The 2021 AEDC report found that 20.3% of children in Western Australia (WA) entering primary school exhibited vulnerability in one or more developmental domains, while in Rockingham, the vulnerability rate is 21.2%, surpassing WA's average.

#### What the local community and stakeholders told us

- The early years' are crucial in shaping children's long term health and productivity.
- Parenting workshops are vital for educating parents on developmental milestones, and can reduce vulnerability and enhance school readiness.
- It is important to nurture art and creativity from a young age, and to provide tailored creative activities for children.
- First Nations and multicultural programming to promote cultural understanding from early childhood is important.

#### What the City will do

The City will deliver and facilitate a range of activities, workshops and programs for children and families, which focus on early literacy, nutritional literacy and developmental milestones. For example:

- Children's Week will provide a valuable education opportunity for the community and sector.
- Intergenerational opportunities, Junior Council initiatives and volunteer opportunities will nurture development and participation as children progress through their school years.
- Arts and creative pursuits will provide positive opportunities for growth, expression and development.
- Hands on cooking and nutrition workshops will aid in developing healthy eating habits and foster connection between children and their parents.
- Greater focus on First Nations culture will support awareness raising and cultural understanding from a young age.

## Key Element 2A: 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.**

### What the research told us

- Nearly half of children worldwide face obstacles that may prevent them from reaching their full potential.
- The early lives of Australian children can be enhanced by facilitating/providing support for children, parents, and communities, inclusivity for First Nations people and people with disability, and ensuring accountability in public policy.
- Support for families and children is particularly important in the first three years of a child's life.
- Quality preschool programs and access to out-of-school care are important, and can be particularly beneficial for children from diverse backgrounds.
- In Western Australia, the Child and Adolescent Health Service is experiencing increased demand for services to support families with young children, reiterating the importance of assisting families in accessing mental and physical health services to build resilience and capacity.

### What the local community and stakeholders told us

- There is a desire for more community events, play-based activities and programs tailored for babies and toddlers.
- There is desire for family connections before school, venues with enclosed play areas, events that provide crèche services, and accessible community playgroups.
- Playgroups are vital in childhood development and social connection, and there is a perceived need for more accessible and supported options, especially for vulnerable children.
- There is a need to support families in a range of areas, through initiatives such as parenting workshops addressing specific topics like autism, ADHD, gaming addiction, and online safety.
- It is important for families to be supported during transitions, such as preparing for kindergarten and the primary-secondary school transition.
- Mental health is a concern for both parents and children, and strategies for coping with family challenges and managing mental health issues in children are sought after.
- Local families are keen to better understand and access local support services.
- Outdoor play and nature exploration for children are highly valued, and should be accessible to children of all abilities wherever possible.
- All events and activities should be inclusive, and the City's Teddy Bears Picnic is seen as a strong example.

## What the City will do

The City will continue to focus on:

- Promoting and educating the community about available services, and disseminating information wherever possible.
- Providing a range of capacity building and education based initiatives, as well as ongoing support to assist families to access social and recreation opportunities.
- Facilitating opportunities to play, through ongoing support to and/or promotion of local playgroups.
- Investigating ways to develop new and/or enhance existing play spaces within the City.

## **Key Element 3A: 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.**

## What the research told us

- Common themes include mental and physical wellbeing, early literacy and development, social connections, community education, access to services, recreation and play, cultural diversity, skill-building, differences in ability, and access to suitable infrastructure.
- It is critical to ensure sector support and advocacy, along with a cohesive approach to assisting the community to navigate and understand the services, supports and information available to them.

## What the local community and stakeholders told us

- It is important to facilitate and support families in relation to issues such as poverty, access to services and information, and mental health.
- There is a perceived inadequacy of local services and facilities, and one notable proposal is the establishment of a community directory containing details about all available services in the City.
- There are often lengthy wait times for diagnoses of childhood developmental and medical issues, indicating a potential advocacy role for the City in improving access to specialist services.
- There is opportunity to foster greater collaboration among existing networks and groups, such as the Rockingham Early Years Group and Kwinana Early Years Services network.
- The City can play a vital role not only in providing facilities, but also in promoting what is available in the community.
- The City could consider repurposing community centres, offering discounted venue hire to encourage family groups, and supporting/advocating for the creation of multipurpose service hubs in Baldivis and other outer suburbs.

### What the City will do

The City will commit to a range of initiatives to support children and families, and the sector, through:

- Continued promotion of existing community programs, initiatives and infrastructure, along with supporting families to access these (including funding opportunities)
- Advocacy, with the City placing emphasis on investigating and potentially supporting the creation of multipurpose service hubs
- Continued advocacy for appropriate provision of, and access to, community services - including specialised support services
- Continued networking and collaboration, with the City aiming to further guide and grow the Rockingham Early Years Group, and facilitating opportunities for networking amongst other local groups, agencies and stakeholders
- Strengthening working relationships with local schools to provide information to the community, utilising existing campaigns and resources.

### 3A. Implementation Plan: Actions

#### Key Element 1A: Early Development, Learning and Belonging

	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
1.1A	Provide activities focusing on developmental milestones, e.g. mud play.	Ongoing	\$15,000	✓	✓	✓	✓	✓	✓	CCB CSSS LIS
1.2A	In collaboration with local stakeholders, celebrate Children's Week.	Ongoing	\$35,000	✓	✓	✓	✓	✓	✓	CCB REYG CD
1.3A	Provide opportunities to increase nutritional literacy of children and their families, e.g. Junior Kitchen program.	Ongoing	\$20,000	✓	✓	✓	✓	✓	✓	CCB
1.4A	Provide early literacy programs such as Paint Rockingahm REaD and other library programs as relevant.	Ongoing	\$8,000	✓	✓	✓	✓	✓	✓	CCB LS
1.5A	Provide and promote the benefits of outdoor play and physical activity for children, e.g. Rockingham Play Trails.	Ongoing	\$5,000	✓	✓	✓	✓	✓	✓	CCB CALF
1.6A	Provide learning activities focusing on First Nations culture.	Ongoing	\$10,000	✓	✓	✓	✓	✓	✓	CD

1.7A	Facilitate provision of inter-generational relationship building opportunities.	New	\$1,000		✓	✓	✓	✓	✓	CCB CALF REYG
1.8A	Provide the Junior Council program.	Ongoing	\$10,000	✓	✓	✓	✓	✓	✓	CCB GMS
1.9A	Facilitate provision of art and cultural activities for children, with age specific considerations.	Ongoing	\$8,000	✓	✓	✓	✓	✓	✓	CCB
1.10A	Partner with external organisations to provide volunteering opportunities for children and their families, e.g. Clean Up Australia.	New	Officer Time		✓	✓	✓	✓	✓	CCB VWA EH

### Key Element 2A: Strong Families

	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
2.1A	Promote emergency relief services and organisations to the community.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CSSS CCB
2.2A	Promote City's free family friendly events.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB
2.3A	Consider incorporation of nature play elements and equipment into the development of new, and renewal of, existing playgrounds.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	AS CCB

2.4A	Promote the KidSport program to eligible families.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	<b>CCB</b>
2.5A	Promote the benefit of active transport, e.g. Your Move.	Ongoing	\$1,500	✓	✓	✓	✓	✓	✓	<b>CCB</b>
2.6A	Participate in the review process of the City's Public Open Space Community Strategy and advocate for specific play areas and equipment.	New	Officer Time	✓					✓	<b>AS CCB</b>
2.7A	Provide a range of workshops to parents and caregivers.	Ongoing	\$30,000	✓	✓	✓	✓	✓	✓	<b>CCB CSSS</b>
2.8A	Support establishment of playgroups across the City of Rockingham.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	<b>Playgroup WA CCB CSSS CALF</b>
2.9A	Promote the importance of schooling and school readiness.	Ongoing	\$15,000	✓	✓	✓	✓	✓	✓	<b>CCB REYG</b>
2.10A	Facilitate and promote social connection opportunities for parents.	New	\$5,000	✓	✓	✓	✓	✓	✓	<b>CCB CSSS LS</b>

### Key Element 3A: Thriving Communities and Sector Support

	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
3.1A	Provide guidance and build capacity of the Rockingham Early Years Group.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB
3.2A	Promote a City of Rockingham Community Directory.	New	Officer Time	✓	✓	✓	✓	✓	✓	CCB
3.3A	Promote available community infrastructure and venues to local communities, groups and service providers.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB CALF
3.4A	Facilitate and support opportunities to create service hubs, as relevant.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB CALF
3.5A	Monitor and advocate for appropriate access and provision of community and specialist services.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CSSS CCB
3.6A	Utilise City's Event Planning Guidelines to enhance accessibility of all activities, programs and events.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CoR
3.7A	Promote the City's Community Grants Program to local community groups and service providers.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB CSSS



3.8A	Build stronger links and partnerships with local schools to help them provide relevant information to the community.	New	Officer Time	✓	✓	✓	✓	✓	✓	CCB
3.9A	Provide networking opportunities to local service providers and groups.	Ongoing	\$5,000	✓	✓	✓	✓	✓	✓	CD
3.10A	Facilitate access to information amongst the early years and children sectors, focusing on Child Safeguarding and applicable legislation requirements.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CSSS CCB

## Part Two (B) – Young People (Aged 12 – 24 years)

### 1B. Background

#### 1.1B. International Context

##### World Health Organisation (WHO)

WHO acknowledges the crucial role of young people in addressing global challenges, emphasising their active participation in shaping their futures. Key areas of concern include education, leadership, development, family support, resilience, and health (with specific focus on physical and mental well-being).

According to WHO, high rates of road accidents, drowning incidents, obesity, and physical inactivity pose significant health risks to young people worldwide. Violence, alcohol, drug use, and mental health disorders are leading causes of death, with suicide ranking fourth among 15-19 year olds in 2019. WHO also acknowledges the impact of climate change, conflict, COVID-19, and economic crises on adolescents, resulting in disrupted education, mental health issues, and worsened inequality.

Addressing these challenges is crucial for young people to thrive and achieve the United Nations' Sustainable Development Goals by 2030. The WHO's 2017 report, *Global Accelerated Actions for the Health of Adolescents (AA-HA!)* highlights the overlooked age bracket of adolescents, calling for tailored interventions to support their well-being and development.

#### 1.2B. National Context

##### Mission Australia

Mission Australia's extensive 2022 National Youth Survey involved almost 19,000 individuals aged 15-19, delving into education, employment, and the impact of COVID-19. Mental health challenges, including stress, anxiety, and depression affected 30% of respondents. Additionally, psychological distress and loneliness were prevalent among young people. School posed difficulties for almost 42%, with academic pressure, high workloads, and COVID-19 (74%) negatively impacting their education. Young people expressed a need for better accessibility to support services during challenging times. Concerns regarding the environment, particularly climate change (51.0%), equity and discrimination (35.9%), and mental health (33.9%), were significant. The survey highlighted that Aboriginal and Torres Strait Islander youth faced more profound challenges, such as financial concerns and discrimination. Gender diverse individuals reported the lowest well-being assessments.

The survey uncovered that various activities contributed to young people feeling connected, including participating in sports (72%), spectating sports (66%), volunteering (45%), engaging in arts, cultural, or musical activities (43%), and taking on student leadership roles (40%).

## eSafety Commissioner

Recent research by the eSafety Commissioner focused on online safety for young people. It acknowledged the need for more education, tools and resources to address online issues such as cyberbullying and exposure to harmful content like pornography and intimate images or videos shared without consent. Education about healthy and respectful relationships including consent and protective behaviours was also highlighted as a way to address these issues.

## Mental Health

Orygen Institute: Researches youth mental health, informing national policy and treatment. They develop new care models for emerging disorders, advocate for early intervention, and prioritise recovery, ensuring young people receive necessary support.

Headspace National: Australia's National Youth Mental Health Foundation, offers early intervention mental health services to 12-25 year-olds since 2006. With over 150 branches nationwide, they provide support for mental and physical health, substance abuse, and employment/study aid.

Emerging Minds: Advances mental health and emotional well-being for Australian children, adolescents, and families through policy, interventions, training, and resources. They lead the National Workforce Centre for Child Mental Health, in partnership with several institutions, to provide support for professionals and families.

### 1.3B. State Context

#### Department of Communities

The Department of Communities Youth portfolio spearheads the State Government's efforts to enhance outcomes for young people aged 10 to 25, who represent nearly 20% of Western Australia's population. Collaborating with youth, community groups, and all levels of government, the Department supports diverse programs and initiatives tailored to young people's needs.

At the time of writing this strategy, the Department is crafting a new Action Plan for Young People in WA, focusing on youth development, engagement, positive promotion, and advocacy. The plan aims to equip young people with life skills, engage them in decision-making processes, celebrate their contributions, and advocate for their needs in decision-making forums.

The Department also oversees the Ministerial Youth Council, comprising 12 young advisors who offer insights on pertinent youth issues and government policies. Additional initiatives include the WA Youth Parliament leadership program, Youth Week WA, WA Youth Awards, International Youth Day, and ongoing consultations for the Action Plan for Young People in WA, which will conclude in March 2024.

#### Youth Affairs Council Western Australia (YACWA)

The Youth Affairs Council of Western Australia (YACWA) is the primary independent advocate for the non-government youth sector, functioning as a human rights organisation that seeks to address the exclusion of young people in society. Focussing on three priority areas - housing and homelessness, youth justice, and mental health - its activities encompass various initiatives, including hosting the Director-General

Roundtable on Youth Homelessness, contributing to the Youth Justice Services Strategy, and conducting surveys to gather insights into young people's experiences.

In a 2020 survey, concerns emerged, including the loss of social interaction, heightened mental health issues due to COVID-19-related challenges, job losses, and difficulties associated with services like Centrelink. Survey results indicated need for funding for mental health support, subsidised counselling sessions, expanded telehealth, and improved accessibility in regional and remote areas, especially for vulnerable groups like LGBTQIA+.

### **Other State-based Youth Programs and Services**

There are various state organisations providing programs and support for young people, including:

- Youth Focus: Non-profit providing services for suicide, depression, anxiety, and self-harm, including counselling, education, therapy, mentoring, and substance abuse support. Also leads three headspace centres in WA.
- YMCA WA (The Y): Supports children and youth in early education, youth participation, and health and wellness through preschool transition, community leadership, and physical activity programs.
- The Smith Family: Addresses educational inequality due to poverty through arts, technology, Indigenous programs, financial aid, mentoring, and long-term support. Operates nationally and in six schools in Rockingham.
- WA PCYC: Collaborates with WA Police to empower at-risk youth through after-school activities, recreation, and vocational training.
- Youth Futures WA: Supports homeless youth with safe accommodation, mental health assistance, and meals, providing 18,000 safe sleep nights and over 40,000 meals in 2022.

### **Multiculturalism**

The Office of Multicultural Interests (OMI) WA collaborates with Culturally and Linguistically Diverse (CaLD) communities and organisations to empower and value individuals from such backgrounds. In WA, over 11% of people aged 12-24 are born in non-English speaking countries, mainly from Malaysia, China, India, etc., with 93% residing in Perth. OMI highlights key concerns for young multicultural individuals, including employment challenges, educational barriers, issues of identity, and health disparities. These obstacles, such as limited access to career guidance, discrimination, transportation issues, and cultural stigma, stem from factors like lack of awareness and reluctance to seek support services.

### **Jobs and Employment**

According to the WA Government's Beyond 2020 – WA Youth Action Plan, youth unemployment in Western Australia is down approximately 14.7% from a COVID-19 peak of 17% in 2021. The Plan outlines that young individuals will have 17 jobs across five careers in their lifetime, and highlights the importance of education on future career opportunities. Notably, women represent only 16% of STEM-qualified Australians, and

enrolment in challenging mathematics subjects is decreasing. Additionally, over 12,000 public school students in WA lack internet access at home.

## Homelessness

Shelter WA, the primary advocacy body for housing and homelessness solutions in Western Australia, reports that nearly 2,000 young people are experiencing homelessness, comprising 20% of the state's homeless population. The Commissioner for Children and Young People identified key barriers including a shortage of accommodation services for those under 16, strict eligibility criteria, guardianship challenges, limited specialist support, and difficulties transitioning between services.

## Local Government approaches in WA

Whilst metropolitan local governments in Western Australia, of similar size and/or location to Rockingham often take slightly different approaches to youth programming and service provision, there are also many similarities in terms of what is provided, and what is seen to work well.

For example, the City of Gosnells, with a total population of 132,915, of which 21,290 are young people aged 12-24, operates three Youth Centres, outreach programs, a custom-built trailer, sports activities and a Youth Advisory Council. In the City of Cockburn, with 125,000 residents and 18,975 youth, programs include a mobile youth bus, a dedicated Youth Centre, leadership initiatives, and driving mentorship programs. Mandurah, with a population of 95,568 people and 12,850 youth, focuses on youth development through a Youth Centre, outreach van, Indigenous programs, funding initiatives, and job readiness courses. Kwinana, with 49,500 residents and 7,423 youth, offers a youth space, outreach programs, scholarship initiatives, intergenerational activities, and café skills programs. And Wanneroo, with a population of 216,422 people and 36,531 youth, provides four Youth Centres, outreach trailers, job readiness programs, skate parks, and driving mentorship opportunities.

### 1.4B. City of Rockingham Context

Rockingham has a higher proportion of people aged 0-24 years compared to Western Australia and the greater Perth area. According to Australian Bureau of Statistics data, 34% of the Rockingham community is aged 0-24 years, compared with 30.8% of the Western Australian population, and 31% of greater Perth. 20% of the Rockingham population are under 15 years of age.

Young people in Rockingham face challenges with mental health, employment, and education similar to those reflected at international, national and state levels. The City of Rockingham has high levels of disparity in socioeconomic status, as shown by the SEIFA index of Advantage and Disadvantage. The suburbs of Secret Harbour, Singleton, Baldivis and Karnup experience lower levels of socioeconomic disadvantage than the WA state average, while the suburbs of Hillman, Cooloongup, Rockingham, East Rockingham and Warnbro experience higher levels of socioeconomic disadvantage. Cooloongup, Hillman and East Rockingham are in the top 10% of most disadvantaged suburbs in all of Australia.



As shown in the Community Consultation and Findings (section 1.6, page 43), many key issues and trends outlined in the preceding research sections are relevant to the City of Rockingham, and therefore underpin actions in this strategy.

### 1.5B. The City's role

The City's role is to support young people by promoting relevant information, providing infrastructure and public amenities, building the capacity of young people and the whole community, and connecting people with relevant services. The City works closely with government agencies, not-for-profits, and service providers. However, the City does not provide health services, education or direct service delivery (except when identified community gaps are unable to be addressed otherwise).

The City's Youth Development team receives funding from the state government to provide youth work support to at-risk young people. Additionally, the team provides programs, events, and workshops to upskill and develop young people, parents, and the sector.

Recreation facilities, parks, skate parks, libraries, community centres, fitness classes, events, and volunteering opportunities are available for young people in the City, providing opportunities for recreation and social connection.

#### Rockingham Youth Centre

The Rockingham Youth Centre (RYC) opened in March 2021. It won the PLAWA Community Facility of the Year Award in 2022, and the Social and Community Infrastructure Award at the UDIA WA 2023 Awards for Excellence - highlighting its great design and collaboration with young people. Constructed in alignment with the Strategy for Children and Young People 2018-2023, the Centre has seen substantial engagement since it opened. It serves as the main operational hub for youth development in the City of Rockingham, providing a range of programs and activities, including but not limited to:

- Rockingham Youth Reference Group: Youth aged 14-24 providing input on programming, events, and advocacy, fostering leadership and government understanding.
- Mooriboordap Djoowak: Fortnightly cultural program for Aboriginal and Torres Strait Islander youth to connect with their heritage and community in a safe environment.
- Pridespace: Weekly support sessions for LGBTQIA+ young people aged 12-17, fostering friendship and providing a safe space to ask questions.
- Level Up Program: Offers personalised support for resume building, interview preparation, and career planning, along with free certified courses to enhance job market skills.
- Hangout sessions: Opportunities for socialising, games, and craft activities for young people aged 12-17 and 17-24 years at the RYC.
- Music and art programs: Opportunities for young people to develop musical skills, gain experience playing publicly, and participate in various art and craft workshops.

- Gaming programs: Offer a safe, fun space for young people to engage in video gaming whilst developing social skills and building friendships.
- She/her young women's program: A weekly program for young women to develop new friendships, build self-confidence and learn team building skills.

### **Other Youth Development programs, activities and events**

Whilst the Youth Centre serves as the operational and primary program hub for youth development activity, the team also provides and supports a range of initiatives at other facilities and locations, such as:

- Spill the Beans: Social program at local cafes for 17-24-year-olds, promoting friendship and opportunities to develop life skills.
- Breakthrough Music Competition: Annual event showcasing talents of local musicians aged 12-24, providing exposure and potential paid opportunities.
- Youth Beach Party: Annual smoke, drug and alcohol-free event since 2016 on Rockingham Beach for 12-17-year-olds, featuring music and beach activities in a safe environment.
- School holiday programs: A range of activities and programs delivered at the RYC and throughout Rockingham, which change to reflect youth interest and input. Previous school holiday programs have included sport skills workshops, laser tag, gaming tournaments, craft workshops and barista courses.

### **Other City Facilities**

Additionally, other City departments and facilities provide a range of activities and programs for local young people. These include:

- Mike Barnett Sports Complex, Rockingham:
  - Winter and summer netball competitions for all ages
  - Casual pickup basketball for all ages
  - Nominal fee court hire and school bookings
  - School holiday shooting passes
  - Annual shooting passes
- Baldivis Indoor Sports Complex, Baldivis:
  - Summer Kids Program for up to 16-year-olds
  - Lifestyle Program for teens and mums with babies
  - Men Rockin' Goals Together Program
  - Pickleball for all ages
  - Nominal fee court hire
- Aqua Jetty, Warnbro:
  - AJ Connect Program for ages 12+
  - Teen Fit Program for ages 9-16
  - Pilates Beginners Course
  - Nominal fee gym passes and personal training

- Crèche facilities
- Teen gym memberships
- Recreational pool, sauna, spa use
- Libraries - Baldivis, Rockingham, Safety Bay and Warnbro:
  - School Holiday Programs
  - Pop Up Library in Golden Bay
  - Regular programs like Rhyme Time, Story Time, and STEAM Lab for children
  - Adult programs including LEGO, Sewing Group, and Chess Connect
- Community events – various facilities and venues:
  - General Community fun days – for all ages – featuring youth components
  - A series of major events that attract a wide range of people (Christmas, New Years' Eve, Celebrate Australia Day)
  - Have a go sports days
  - Pop-up events and activities
- Sporting Clubs
  - Playing facilities and club development support to over 120 sporting clubs
  - Access to KidSport funding allows for access by many low income families and young people
- Skate Parks - Baldivis, Cooloongup, Port Kennedy and Singleton
  - Access to facilities for skate, scooter, BMX, and rollerblading
  - Clinics and competitions run by the Youth Development team to activate facilities
- Parks, playgrounds and recreation areas
  - Over 460 individual parcels of public open spaces, including parks, active playing fields and nature reserves
  - Access to playgrounds throughout the City

## 1.6B. Community Consultations and Findings

Key findings from the community and stakeholder consultation undertaken throughout October and November 2023, as relevant to young people, are summarised below:

### Mental health

- Stakeholders recognise the significant impact of mental health issues on young people, often linked to other life challenges.
- The majority advocate for City collaboration and expanded mental health support.
- Despite awareness efforts, there's a lingering stigma around mental health.
- Suggestions include normalising mental health through support groups, specific programs, and advocating for free services.
- Frustration arises from limited access to mental health professionals, especially psychiatrists, due to long wait times and costs.



- Stakeholders stress the need for targeted support groups or counselling for male mental health issues.
- Support is needed for neurodiverse youth (E.g. sensory zones and education on different communication styles).

### Diversity and inclusion

- Nearly 1 in 5 Youth Survey respondents identify as LGBTIQ+, emphasising the need for improved education and support.
- The Rockingham Youth Centre was commended for its inclusive approach to the LGBTIQ+ community.
- Stakeholders advocate for greater recognition of multicultural young people.
- Aboriginal and Torres Strait Islander people account for 2.7% of the population, necessitating increased education on cultural heritage.
- Stakeholders propose capacity building for First Nations and CaLD youth, stressing supportive and culturally safe methods.
- Diversity in staff, including representation from First Nations, CaLD, and LGBTIQ+ communities, is important.
- Mentorship programs are valued for fostering connections and resilience across diverse communities.

### Inclusive environments for all abilities

- Stakeholders stress accommodating 'invisible differences' to ensure equal participation. Challenges like anxiety, lack of confidence, and neurodiversity are noted.
- Suggestions include quiet or sensory zones at events and diverse learning methods such as online platforms.
- Young people call for inclusivity for those with physical disability, proposing measures like beach wheelchair ramps, and creating an environment where all young people can equally enjoy events and programs.

### Social connection and belonging

- Some suggested Rockingham needs more social connections, engagement opportunities and safe spaces for young people – including outdoors activities and events.
- There are concerns about the location of the Rockingham Youth Centre limiting accessibility for young people in other suburbs like Baldivis and Secret Harbour.
- Stakeholders suggest increased outreach to areas such as Baldivis, Secret Harbour, and Port Kennedy due to limited access to events.
- Requests for extended Youth Centre hours and more Youth Officers are common among young people and stakeholders.
- There were suggestions to investigate a Youth Centre bus and additional centres, potentially in Baldivis.
- There's a desire for inter-generational connections to promote mutual respect.

- Young people seek more volunteering opportunities despite barriers like insurance.
- There is support for the consolidation of services and/or creation of 'hubs' that co-locate youth centre activities with libraries, child health nurses, and relevant youth service organisations.

### At risk young people

- While many young people at the Rockingham Youth Centre are at-risk, more engagement is needed for highly disengaged or antisocial individuals.
- Efforts should focus on addressing antisocial behaviour and fostering unity among all youth, including visiting hang-out spots like skate parks to build trust.
- Opportunities for stronger connections with Rockingham PCYC and alternative education providers are identified.

### Education and resilience

- Youth aged 12-24 are significantly affected by home relationships, highlighting the need for parental education on mental health and adolescent issues. Suggestions include family activities addressing diverse family dynamics and educational programs on respectful relationships and handling toxic situations.
- Concerns about family violence suggest a need for further education in this area.
- Confidence in addressing challenges would increase with improved information, life skills, and problem-solving abilities.

### Life skills

- Life skills education, covering areas like sex education, substance use, stress management, and financial literacy, are considered important.
- Transitioning to adulthood without adequate guidance is a shared concern.
- Advocacy for learner driving support, such as the Regional Youth Driver Education (RYDE) program, is common.

### Cost pressures and housing issues

- Cost pressures hinder youth participation in sports and recreational activities, necessitating increased funding mechanisms.
- Emergency funding is suggested for immediate needs – particularly housing.
- Closure of facilities like beach volleyball courts and dance studios is attributed to cost impacts, significantly affecting youth.
- Cost pressures affect housing access and contribute to homelessness risks, particularly for around 200 young people believed to be homeless or couch-surfing in Rockingham.
- Rental costs and government requirements affect young people's ability to leave unsafe homes and gain independence.

### Youth participation

- Young people showed enthusiasm and a desire to contribute to their community, stressing the importance of being heard.

- Stakeholders value initiatives like Junior Council and the Youth Reference Group to ensure youth voices are heard.
- Co-designing initiatives with young people is crucial for building capacity and creating sustainable programming.
- Promoting youth leadership through speaking opportunities at school assemblies and community forums is suggested.

### Education and employment

- Young people express interest in local employment opportunities and education to contribute to the community.
- Advocacy for increased access to internships, work experience, and career taster programs was highlighted.
- Concerns about gender disparities in STEM fields prompt suggestions to encourage female participation.
- Support for resume preparation and interview skills is sought, with suggestions to expand existing programs.

### Communication and collaborations

- Tapping into school networks and newsletters to better advertise programs, services, and activities, is strongly supported.
- Communication, particularly through social media, is highlighted as crucial for engaging the community.
- Proposals for increased collaboration between City departments, non-profits, and service providers aim to share resources and reduce complications.
- There are some concerns about support for young carers.

### Health and safety concerns

- Concerns about vaping, smoking, and drug use persist, despite education efforts, with calls for increased public awareness.
- Improved security measures on public transport and in public spaces are sought to address discomfort about gang presence.

### Youth and community perceptions

- Young people seek better media representation, desiring coverage that portrays them as productive and proactive.
- Outreach to at-risk youth is proposed to combat antisocial behaviour and assist to change overall perceptions.

## 2B. The Way Forward

### Key element 1B: Inclusion and Diversity

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

#### What the research told us

- Inclusion, identity, and diversity among young people are frequently associated with positive mental health and a sense of inclusion and belonging.
- Mission Australia's 2022 Youth Survey revealed widespread mental health challenges, notably affecting 30% of respondents, with Aboriginal and Torres Strait Islander youth and gender diverse individuals facing additional hurdles.
- Discrimination and cultural stigma may affect the extent to which young people from diverse cultural backgrounds access programs and services.

#### What the local community and stakeholders told us

- Mental health challenges are prominent for young people, and there is a critical need for relevant service provision and programming.
- There are calls for more inclusive environments, support for multicultural youth, greater focus on First Nations culture, and continued capacity building.
- Nearly 1 in 5 Youth Survey respondents identified as LGBTIQ+, emphasising the demand for improved education and support in relation to young people who identify within this community.

#### What the City will do

The City will continue to support an inclusive and diverse community, through the following initiatives:

- 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.

## Key Element 2B: 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.**

### What the research told us

- Psychological distress and loneliness are prevalent among young people, and school poses difficulties for many.
- Young people need accessibility to support services during challenging times.
- The Youth Affairs Council of WA 2020 survey uncovered concerns relating to the loss of social interaction, heightened mental health issues due to COVID-19-related challenges, job losses, and difficulties associated with services like Centrelink.
- There is a perceived need for funding for mental health support, subsidised counselling sessions, expanded telehealth, and improved accessibility in regional and remote areas, especially for vulnerable groups like LGBTQIA+.

### What the local community and stakeholders told us

- There is perceived need for more social connections and safe spaces for young people.
- There are concerns about the central location of the Rockingham Youth Centre, which may impact attendance by young people in outer areas like Baldivis, Secret Harbour, and Port Kennedy.
- There are impacts on young people arising from issues such as poor family relationships and/or family and domestic violence. Suggested approaches focused on activities addressing diverse family dynamics, and educational programs relating to respectful relationships and handling toxic situations.
- Access to life skills education, covering areas like sex education, substance use, problem solving, stress management, and financial literacy, are considered very valuable and beneficial for young people.

### What the City will do

The City will aim to increase social connection and resilience through activities such as:

- Outreach support and the provision of information and referrals for young people.
- Life skills and educational workshops.
- Opportunities for social connection.
- Continued provision of support and information (directly and through referral).
- Investigating co-facilitating youth services with other City facilities.

## Key Element 3B: 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.**

### What the research told us

- Key focus areas for young people include education, leadership and positive development.
- Mission Australia found that school poses difficulties for almost 42% of survey respondents, and that various activities contribute to young people feeling connected (E.g. participating in sports, spectating sports volunteering, and engaging in arts, cultural, or musical activities).
- It is important to equip young people with life skills, engage them in decision-making processes and celebrate their contributions.
- Young people will have around 17 jobs across five careers in their lifetime, so education is a critical component in assisting with future career opportunities.

### What the local community and stakeholders told us

- Youth engagement and empowerment through community development and capacity building is extremely valuable.
- There is perceived need for increased access to local employment opportunities and educational resources.
- There is enthusiasm for more internships, work experience, and career taster programs.
- There are calls for better job information access, and continued support for young people to obtain work (E.g. resume preparation and interview skills support).
- Young people voiced strong enthusiasm towards being heard within the community, and stressed the importance of programs like Youth Councils and Reference Groups as valuable ways to achieve this.
- Co-designing initiatives with young people, and promoting youth leadership through speaking opportunities, are critical for building young people's capacity.

### What the City will do

The City will continue to facilitate and support youth participation and engagement, by:

- Reviewing and continuing to deliver the Rockingham Youth Reference Group (RYRG).
- Providing and facilitating job readiness programs and workshops for young people to overcome barriers to entering the workforce.
- Promoting and providing opportunities for young people to gain volunteering and paid work experience.



- Providing support and information referral services for young people through the Rockingham Youth Centre.

## **Key Element 4B: Community Education and Awareness**

**Taking a community capacity building and collaborative approach to raising awareness of support services, sharing information, addressing priority safety and wellbeing issues, supporting the sector, and celebrating young people's positive contributions.**

### What the research told us

- Globally, violence, alcohol, drug use, and mental health disorders are identified as leading causes of death for young people.
- Housing issues/homelessness, youth justice and mental health are prominent issues affecting young people in Western Australia.
- Within the state, there are a range of programs focused on empowerment and support, particularly for at-risk and homeless young people, such as WA PCYC and Youth Futures WA.
- The City of Rockingham has a higher than average proportion of young people when compared to the rest of WA and the Greater Perth area, as well as relatively high levels of disparity in socioeconomic status, as shown by the SEIFA Index.

### What the local community and stakeholders told us

- Around 200 young people are believed to be homeless or couch-surfing in Rockingham.
- Rental costs and government requirements often affect young people's ability to leave unsafe homes. Support programs and services are critical in addressing this.
- It is important to tap into school networks and newsletters to advertise services.
- Communication, particularly through social media, is crucial.
- Young people regularly provide positive contributions to the community, however, this side of young people is often not seen or acknowledged, and negative perceptions can dominate public opinion.

### What the City will do

Noting research findings and key community feedback, the City will:

- Engage various networks, communication channels, and stakeholders to promote its programs and communicate external youth support services and programs.
- Foster partnerships and collaborations with local schools to address priority areas such as homelessness, domestic violence, mental health, and substance abuse.

- Use existing educational campaigns to reinforce positive messaging and connect young people with support services and information.
- Promote positive news stories about young people within the community.
- Continue to deliver programs that highlight young people's accomplishments.

DRAFT



### 3B. Implementation Plan: Actions

#### Key Element 1B: Inclusion and Diversity

	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
1.1B	Collaborate with local service providers to develop and implement evidence based and targeted mental health programs for young people.	Ongoing	\$20,000	✓	✓	✓	✓	✓	✓	CCB CSSS
1.2B	Provide opportunities for young men to engage in support with male role models.	New	\$15,000	✓	✓	✓	✓	✓	✓	CCB
1.3B	Provide workshops for young people to express themselves creatively, in order to increase overall wellbeing.	Ongoing	\$30,000	✓	✓	✓	✓	✓	✓	CCB
1.4B	Increase opportunities for sharing of First Nations culture through a range of programs and events.	New	Officer Time		✓	✓	✓	✓	✓	CCB
1.5B	Work directly with First Nations people to support First Nations children and young people to connect with and celebrate their culture.	Ongoing	\$25,000	✓	✓	✓	✓	✓	✓	CCB

1.6B	Provide multicultural programming and events for young people.	New	\$10,000		✓	✓	✓	✓	✓	CCB
1.7B	Deliver programs and events that celebrate the inclusion of a variety of people, e.g. Pride Week.	Ongoing	\$35,000	✓	✓	✓	✓	✓	✓	CCB
1.8B	Ensure access and inclusion are considered for all youth programs and events.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CoR
1.9B	Support community events that encourage families and young people to engage and participate in the Rockingham community together.	Ongoing	\$15,000	✓	✓	✓	✓	✓	✓	CCB
1.10B	Participate in the review process of the City's Public Open Space Community Strategy and advocate for specific play areas and equipment.	New	Officer Time	✓	✓					AS CCB

## Key Element 2B: Social Connection and Resilience

No	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
2.1B	Investigate opportunities for co-locating youth programming with other City facilities.	New	Officer Time	✓	✓					CCB CALF LIS AS
2.2B	Develop and implement an Engagement Plan for at-risk young people, including provision of outreach services.	New	Officer Time	✓	✓	✓	✓	✓	✓	CCB
2.3B	Develop an intergenerational program fostering relationships between young people and seniors.	New	\$10,000		✓	✓	✓	✓	✓	CCB
2.4B	Promote and support volunteering opportunities for young people.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB
2.5B	Investigate opportunities to support young people with gaining a driver's license, including potential collaboration with the Department of Education and the City's Roadwise Advisory Committee.	Ongoing	Officer Time		✓	✓				CCB
2.6B	Deliver workshops to support and educate young people regarding a range of issues, including	Ongoing	\$20,000	✓	✓	✓	✓	✓	✓	CCB

No	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
	transition to high school and respectful relationships.									
2.7B	Continue providing youth work support for young people, as per funding agreement with Department of Communities.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB DC
2.8B	Advocate for an increase in funding from Department of Communities for youth work support within the City of Rockingham.	Ongoing	Officer Time	✓	✓	✓				CCB DC
2.9B	Continue to provide pop up and major events, e.g. Youth Beach Party.	Ongoing	\$120,000	✓	✓	✓	✓	✓	✓	CCB

### Key Element 3B: Engagement and Belonging

No	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
3.1B	Review the Rockingham Youth Reference Group model and implement changes if/as required.	New	Officer Time		✓	✓				CCB GMS

3.2B	Review the grants available for young people to ensure they meet community needs.	New	Officer Time		✓	✓	✓	✓	✓	CCB
3.3B	Develop a broad range of arts, cultural and creative programs for young people.	Ongoing	\$40,000	✓	✓	✓	✓	✓	✓	CCB
3.4B	Schedule young people and RYC staff to speak and present at local schools, to promote City programs and opportunities.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB
3.5B	Review and implement relevant life skills and job readiness programs.	Ongoing	\$85,000	✓	✓	✓	✓	✓	✓	CCB
3.6B	Promote opportunities for young people to access information about jobs and work experience opportunities in Rockingham.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB
3.7B	Develop additional opportunities for young people to gain experience in working for the City. This could include work experience, student placements, internships, graduate programs or traineeships.	New	Officer Time			✓	✓	✓	✓	CCB HRD
3.8B	Continue to promote the Tertiary Scholarship	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB

	Scheme and other relevant City grant opportunities.									
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### Key Element 4B: Community Education and Awareness

No	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
4.1B	Implement networking, collaboration and professional development opportunities for professionals and volunteers working with young people.	Ongoing	\$5,000	✓	✓	✓	✓	✓	✓	CCB
4.2B	Continue to build on the City's relationship with schools in order to utilise their communication channels to disseminate information about programs and events.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB
4.3B	Promote physical activity and informal recreation opportunities for young people, such as fitness classes and sporting activities.	New	Officer Time	✓	✓	✓	✓	✓	✓	CCB CALF
4.4B	Increase education, awareness and visual information regarding the dangers of vaping, smoking and drug use	New	Officer Time	✓	✓	✓	✓	✓	✓	CCB

No	Task	Type	Annual Cost	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Team
	through promotion of existing campaigns.									
4.5B	Ensure that young people have access to information about homelessness support services in Rockingham.	New	Officer Time	✓	✓	✓	✓	✓	✓	CCB CSSS
4.6B	Advocate for additional services to support young people and their families who are homeless or at risk of becoming homeless.	New	Officer Time			✓	✓	✓	✓	CCB CSSS
4.7B	Continue to work with local media, young people and community stakeholders to promote good news stories and opportunities for recognition of local young people.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CCB SMC
4.8B	Facilitate access to information amongst the youth sector, focusing on Child Safeguarding and applicable legislation requirements.	Ongoing	Officer Time	✓	✓	✓	✓	✓	✓	CSSS CCB

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# Local Government Reform

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## Consultation Paper

### Standardised Meeting Procedures

February 2024



## Local Government Reform – Consultation on Standardised Meeting Procedures

## Introduction

The State Government is implementing a number of reforms to the Local Government Act 1995 (the Act) to improve transparency and accountability in local government in Western Australia and deliver benefits to ratepayers and residents.

Standardising council and committee procedures is part of these reforms. Establishing a consistent approach to all local government council and committee meetings will make it easier and simpler for people to participate in and observe council meetings, wherever they are held.

Establishing one standard is expected to simplify and improve training for council members and local government staff. It can also strengthen the enforcement of breaches of meeting procedures (for instance, if a person repeatedly and unreasonably disrupts a meeting).

Currently, it is usual practice for local governments to have local laws and policies in place to govern the conduct of council meetings. However, this approach means that there can be variation in how members of the public can engage with council meetings.

The [Local Government Amendment Act 2023](#) inserts section 5.33A, to allow standardised meeting procedures for all local governments to be made in the form of Regulations or model provisions.

The State Government intends under section 5.33A to make Regulations that apply to all local governments and an order of the Governor under section 3.17 of the Act to repeal all existing local government meetings procedures, standing orders or council meeting local laws.

It is intended that the new standard meeting procedures (also known as “standing orders”) apply to all council and committee meetings held by local governments. It is also intended that Regulations will contain consistent rules for how meetings are held.

It is envisaged that relevant elements of Parts 2 and 3 of the [Local Government \(Administration\) Regulations 1996](#) (the Regulations) would be incorporated into the new standardised meeting procedures.

The Department of Local Government, Sport and Cultural Industries (DLGSC) will also develop reference materials for council members, local government staff and communities to assist in ensuring consistency throughout the sector.

Note: Unless otherwise specified in this paper, the word meeting refers to both a council or a committee meeting and the word member refers to both a council and a committee member.

## Consultation process

You may choose to answer all or some of the questions in the consultation paper, and/or provide a submission that raises related matters not included in this consultation paper.

The DLGSC invites local governments, council members, Chief Executive Officers (CEOs), local government employees, groups and associations, and members of the community to consider the proposals and provide feedback.

Our preferred method for providing a submission is our [online feedback form](#).

Specific questions have been targeted to certain meeting procedure topics to better understand the variety of existing approaches currently used by the sector. The DLGSC is interested in learning more about how existing approaches work well in practice; and how reforms can be structured to improve transparency and public involvement, simplify the way meetings are conducted, and promote uniformity throughout the sector.

Although it is preferred that the feedback form is used to guide responses, general submissions and suggestions on any relevant topic can be provided via email to [actreview@dlgsc.wa.gov.au](mailto:actreview@dlgsc.wa.gov.au).

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## PART 1 – GENERAL MEETING PROCESS

PROPOSED BY DLGSC	WALGA RESPONSE	CoR RESPONSE
<b>Topic 1 – Calling Meetings</b>		
<p>The calling of council meetings is outlined in sections 5.5 to 5.7 of the Act, and in existing regulations 12 to 14.</p> <p>Amendments are proposed to add new requirements for the oversight of special council meetings that are held at short notice and prevent any meeting from being held at an unreasonable time of day. It is important that special meetings are only convened in appropriate circumstances.</p> <p>Regulations are proposed to require:</p> <ul style="list-style-type: none"> <li>a minimum of 24 hours' notice to convene a special council meeting</li> <li>that notice to convene a special council meeting may be done with less than 24 hours' notice if an absolute majority of council members call the meeting</li> <li>that a meeting cannot commence any earlier than 8 am or later than 8 pm.</li> </ul> <p><b>1. Is it suitable to allow for a special council meeting to be convened with less than 24 hours' notice if an absolute majority of council members call the meeting? Yes / No</b></p> <p>(a) If no, please provide a suggested alternative.</p> <p><b>2. Are there any circumstances where meetings must start earlier than 8 am or later than 8 pm? Yes / No</b></p> <p>(a) If yes, please provide examples and the suggested alternative.</p>	<p>Currently there is no time-based provision relating to calling a Special Council Meeting, with start times based on availability of attendees, identified urgency of a matter and adopting a common-sense approach. In recognition of exceptional circumstances, consider:</p> <ul style="list-style-type: none"> <li>Will an absolute majority of Council Members always be available/contactable if an emergency situation necessitates a special meeting?</li> <li>Should the Mayor or President be empowered to call a Special Council Meeting during an emergency, public health emergency or state of emergency, similar to emergency powers under section 6.8(1)(c) of the Act?</li> </ul>	<p><u>Question 1.</u></p> <p><b>Is it suitable to allow for a special council meeting to be convened with less than 24 hours' notice if an absolute majority of council members call the meeting? Yes / No</b></p> <p>Response: Yes. It is difficult to predict the varied circumstances whereby a special meeting of Council is required to be called, but perhaps only in an emergency or exceptional circumstances.</p> <p><u>Question 2.</u></p> <p><b>Are there any circumstances where meetings must start earlier than 8 am or later than 8 pm? Yes / No</b></p> <p>Response: Yes, generally there would be no need to convene meetings to commence earlier than 8am or later than 8pm. However, there may be emergency or specific situations that arise requiring an urgent meeting that save for the Act precluding it, would be supported. Examples may be where a decision is required and the only time a quorum can be obtained is before 8am or after 8pm. COVID has shown that it is important to be able to act swiftly in the public interest.</p> <p>Regarding both questions the City's opinion is that there is no need to over regulate a matter that for many years would appear to have operated well. No data has been provided to support the change or demonstrate any systemic industry problem.</p>



PROPOSED BY DLGSC	WALGA RESPONSE	CoR RESPONSE
<b>Topic 2 - Agendas and order of business</b>		
<p>It is proposed to broadly retain existing requirements for local governments to publish meeting agendas.</p> <p>It is proposed that the general order of meetings be outlined in the Regulations for consistency across the local government sector. However, a council or committee may decide to consider business in a different order, provided that the other requirements of the Regulations (such as public question time being held before any decisions are made) are still met.</p> <p>Regulations are proposed to outline the following order of business:</p> <ul style="list-style-type: none"> <li>• opening (local governments will still be able to continue their own practices for opening meetings, such as making acknowledgements, prayers, opening statements, etc.)</li> <li>• recording attendance</li> <li>• public question time (see section 6)</li> <li>• public presentations and petitions (see sections 7 and 8)</li> <li>• members' question time (see section 12)</li> <li>• confirmation of previous minutes (see section 15)</li> <li>• reports from committees and the CEO</li> <li>• motions from members</li> <li>• urgent business</li> <li>• matters for which the meeting may be closed</li> <li>• closure.</li> </ul> <p><b>3. Is the proposed order of business suitable? Yes / No</b></p> <p>(a) If no, please provide a suggested alternative</p>	<p>Some Meeting Procedures / Standing Orders Local Laws have dispensed with the Order of Business; is it necessary to regulate an Order of Business?</p> <p>If the Order of Business is to be regulated, should the Regulations provide some flexibility for Local Governments to change their Order of Business; for example, bringing forward a matter of public interest is current common practice.</p>	<p><u>Question 3.</u></p> <p><b>Is the proposed order of business suitable? Yes / No</b></p> <p>Response: No, regulating the Order of Business for a council or committee meeting is not considered necessary. The <i>Local Government Act 1995</i> stipulates matters of democratic importance, E.g. the requirement to conduct public question time. As mentioned by WALGA some local governments have dispensed with the Order of Business within Local Laws. It is considered that each local government develop its Order of Business by way of Council Policy. It is not considered necessary to Regulate such a matter.</p> <p>If the DLGSC deem that it is to be Regulated then a degree of flexibility is required to enable each local government some discretion and an ability to adjust the Order of Business or include the mention of Agenda Briefing Forums which some local government utilise in place of committees.</p>



PROPOSED BY DLGSC	WALGA RESPONSE	CoR RESPONSE
<b>Topic 3 – Urgent Business</b>		
<p>Currently, individual local governments' meeting local laws and policies may vary in how urgent business is raised at a meeting. Existing local laws and policies provide various procedures for urgent business to be considered at a council meeting. Broadly, these procedures seek to limit the use of urgent business to only the most exceptional circumstances.</p> <p>Regulations are proposed to allow the CEO to introduce an item without notice in cases of urgency if:</p> <ul style="list-style-type: none"> <li>• an absolute majority of the council resolve to hear the matter at the meeting, and</li> <li>• the item is clearly marked as urgent business.</li> </ul> <p>It is proposed that DLGSC must be notified each time this occurs, within 7 calendar days, to ensure this process is only used in exceptional circumstances.</p> <p>Urgent business may only be heard after public question time (see section 6).</p> <p><b>4. Are the proposed requirements for urgent business suitable? Yes / No</b></p> <p>(a) If no, please provide a suggested alternative.</p>	<p>If the CEO determines items of urgent business, is it appropriate to involve the Department in monitoring the CEO's performance given this is the role of Council?</p> <p>Should a Council Member be permitted to introduce an urgent matter for consideration under a Notice of Motion?</p> <p>Should a definition of 'urgent business' be included in standardised regulations, or should this be a matter of Policy?</p>	<p><u>Question 4.</u></p> <p><b>Are the proposed requirements for urgent business suitable? Yes / No</b></p> <p>Response: Yes, proposed requirements to allow the introduction of an item without notice in cases of urgency by an absolute majority can be supported. Also, the amendments should consider allowing a Council Member to introduce an item without notice in cases of urgency with approval of the Presiding Member or by decision of the meeting.</p> <p>However, the requirement to inform the DLGSC in all instances where this occurs is not supported.</p> <p>The purpose, and benefit, of notifying DLGSC of every item of urgent business is questioned considering no information is provided to substantiate this requirement or demonstrate a systemic industry problem. If DLGSC considers a degree of compliance oversight is necessary then include a question in the Annual Compliance Return.</p>
<b>Topic 4 – Quorum</b>		
<p>Existing regulation 8 addresses the process for when there isn't a quorum at a meeting. Amendments are proposed to provide for the following where a quorum is lost or not present:</p> <ul style="list-style-type: none"> <li>• if no quorum is present within 30 minutes of the time set for the meeting, the meeting lapses</li> <li>• where quorum is lost during a meeting:</li> </ul>	<p>Is there potential for proposed standardised regulations to replicate existing regulation 8?</p> <p>Should the presiding member be empowered to set the date and time to reconvene a meeting adjourned due to lack of quorum?</p>	<p><u>Question 5.</u></p> <p><b>Are the proposed requirements for when a quorum is not present or lost suitable? Yes / No</b></p> <p>Response: Yes, the proposed requirements are suitable.</p> <p>However, the <i>Local Government Act 1995</i> section 5.19 and the <i>Local Government (Administration) Regulations 1996</i>, regulations 8 and 11 contain information relevant to quorum and recording of the</p>

PROPOSED BY DLGSC	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>- the meeting proceeds to the next item of business if it is due to members leaving because of a financial or proximity interest</li> <li>- the meeting is adjourned for 15 minutes for any other reason and if quorum cannot be reformed, the meeting is closed</li> </ul> <ul style="list-style-type: none"> <li>• where quorum is lost, the names of the members then present are to be recorded in the minutes.</li> </ul> <p><b>5. Are the proposed requirements for when a quorum is not present or lost suitable? Yes / No</b></p> <p>(a) If no, please explain why and the suggested alternative, if any.</p>		<p>names of those present at the meeting. Any replication of requirements should be consistent or avoided.</p> <p>To convene or reconvene a meeting should be undertaken to accord with provisions on the <i>Local Government Act 1995</i>.</p>
<b>Topic 5 – Adjourning a meeting</b>		
<p>Currently, individual local governments' meeting local laws or policies may contain processes for adjourning a meeting. It is intended to adopt similar rules, while also addressing concerns regarding meetings of council that run late. Regulations are proposed to provide that:</p> <ul style="list-style-type: none"> <li>• council may decide to adjourn a meeting to another day, time and place to resume from the point it adjourned</li> <li>• a presiding member may adjourn a meeting for 15 minutes to regain order of a meeting that has been disrupted</li> <li>• if a meeting is adjourned for a second time due to disruption, a presiding member must adjourn the meeting to another day, time or place (not on the same day), with notice being published on the local government's website.</li> <li>• It is also proposed that if a meeting is continuing and it reaches 10:45 pm:</li> <li>• the council or committee may decide to either extend the meeting for a further 15 minutes to allow for any</li> </ul>	<p>There are a variety of meeting starting times, therefore is the proposal to regulate that meetings must always adjourn at 11pm appropriate? Could the meeting closure time be based on a standard number of hours commencing from the opening of a meeting?</p> <p>Is a procedural motion to extend time, by absolute majority, a valid option?</p> <p>Is employee work, health and safety an equal consideration when determining the earliest a meeting can reconvene? If so, should the CEO have an active role in determining the time the meeting reconvenes?</p>	<p><u>Question 6.</u></p> <p><b>Is 11 pm an appropriate time for when a meeting must be adjourned? Yes / No</b></p> <p>Response: Yes. It is important to consider issues such as Work Health and Safety. However, it is considered that the requirement to adjourn a meeting should be at the discretion of the Council, based on the circumstances or by policy. It is also considered that such prescription by regulations is not required.</p>

PROPOSED BY DLGSC	WALGA RESPONSE	CoR RESPONSE
<p>remaining business to be concluded or determine to adjourn the meeting</p> <ul style="list-style-type: none"> <li>if any business remains at 11 pm, the meeting must adjourn to a day and time which is at least 10 hours later to deal with any outstanding agenda items and a notice must be published on the local government's website listing when the meeting will resume.</li> </ul> <p><b>6. Is 11 pm an appropriate time for when a meeting must be adjourned? Yes / No</b></p> <p>(a) If no, what is the suggested alternative?</p>		

## PART 2 – PUBLIC PARTICIPATION

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<b>Topic 6 – Public Question Time</b>		
<p>Currently, the Act and Regulations require that public question time is to be made available at every council meeting and certain committee meetings.</p> <p>Regulation 6 requires that at least 15 minutes is to be made available for public questions at those meetings. However, question time may be extended if there are further questions; the time may also be used for other business if there are no further questions.</p> <p>Regulation 7 also provides that question time must be held before substantive decisions are made at that meeting.</p> <p>Currently, the practice at many local governments is that a person who wishes to ask a question attends the meeting (either physically in-person or by electronic means) to ask their question. However, it is proposed that regulations allow for a personal representative of a person to ask a question. This</p>	<p>Do the proposals provide appropriate balance between the right of the public to ask questions and the community expectation that Councils efficiently transact meeting business and make decisions?</p> <p>The public question time provisions under section 5.24 of the Act and the Local Government (Administration) Regulations do not specify that a member of the public must identify themselves. Is it appropriate that a person will be required to identify themselves, or should this be discretionary to permit a right to privacy?</p> <p>Should a Council Member be permitted to act as a personal representative and ask a question on behalf of an absent member of the public? Should members of the public always be present to ask their question?</p>	<p><u>Question 7.</u></p> <p><b>Is the existing minimum allocation of 15 minutes for public question time sufficient? Yes / No</b></p> <p>Response: Yes, the proposed minimum time of 15 minutes requirements is suitable.</p> <p><u>Question 8.</u></p> <p><b>Is 2 minutes enough time for a member of the public to ask a question? Yes / No</b></p> <p>Response: No, 3 minutes is considered suitable, as is the practice at the City of Rockingham.</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<p>provides an alternative avenue for someone who may be unable to attend a meeting to have their question raised.</p> <p>Currently, individual local governments meeting local laws and policies may contain processes for members of the public to raise questions. Some requirements, such as rules requiring a person to lodge a question in writing before a meeting, may prevent a person who is not familiar with those requirements from being able to ask a question.</p> <p>New standardised requirements are proposed to expand the existing Regulations to require that:</p> <ul style="list-style-type: none"> <li>• a member of the public only needs to provide their name and suburb/locality (and not any other information) before asking a question</li> <li>• a person is not required to lodge a question in writing in advance of a meeting (although a person may choose to do so, for instance if they have a very specific or technical question)</li> <li>• a local government may still require a person, or their personal representative, to attend a meeting to ask a question lodged in writing in advance of the meeting for it to be addressed at that meeting</li> <li>• questions must not take more than 2 minutes to ask, including a relevant preamble, unless the presiding member grants an extension of time</li> <li>• if other people are waiting to ask questions, the presiding member will seek to provide equal opportunity for people to ask questions (for instance, by moving to the next person waiting after someone has asked 3 questions, and returning to the first person if time allows)</li> <li>• any questions are to be answered by the presiding member, or a relevant member (nominated by the presiding member), the CEO, or an employee nominated by the CEO</li> </ul>		<p><u>Questions 9</u></p> <p><b>Should any other standard requirements for public question time be established? Yes / No</b></p> <p>Response: Yes. As general principles DLGSC should consider:</p> <ul style="list-style-type: none"> <li>• Allow for questions of an operational nature to be determined by the Presiding Member as a question to be responded to as normal business correspondence and not recorded in the minutes.</li> <li>• Require questions to be submitted in writing, a reasonable request in order to facilitate a material response, by 4.30pm the last business day prior to the meeting. Educating communities in this regard will in time become the norm. The exception to the rule might be at the Presiding Members discretion.</li> <li>• Local Governments should have the ability to create a policy/procedures for any other matters that are not already covered in the regulations.</li> </ul> <p><u>Question 10</u></p> <p><b>Should a personal representative be able to ask a question on behalf of another person? Yes / No</b></p> <p>Response: No. There is a potential to misuse public question time by individuals. For example by asking their own questions followed up by questions of numerous others. The exception to the rule might be at the Presiding Members discretion to accommodate particular circumstances at that time, e.g.: Disability.</p> <p>Should the DLGSC intend to progress this proposal for a representative person it is suggested it consider how the Regulations will ensure that a 'representative' justly represents another individual's interests.</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>• if a question, or a question of a similar nature, was asked and answered in the previous 6 months, the presiding member may direct the member of the public to the minutes of the meeting that contains the question and answer</li> <li>• no debate of a question or answer is to take place</li> <li>• questions may be taken on notice by the person who is answering the question</li> <li>• when a question is taken on notice, a response is to be given to the member of the public in writing and a copy of the answer is to be included in the agenda of the next ordinary meeting</li> <li>• the presiding member may reject questions that contain offensive language or reflect adversely on others but must provide opportunities for the question to be rephrased.</li> </ul> <p><b>7. Is the existing minimum allocation of 15 minutes for public question time sufficient? Yes / No</b></p> <p>(a) If no, what minimum time limit do you suggest?</p> <p><b>8. Is 2 minutes enough time for a member of the public to ask a question? Yes / No</b></p> <p>(a) If no, what time limit or other method of allocating questions do you suggest?</p> <p><b>9. Should any other standard requirements for public question time be established? Yes / No</b></p> <p>(a) If yes, please provide details.</p> <p><b>10. Should a personal representative be able to ask a question on behalf of another person? Yes / No</b></p> <p>(a) If no, please provide your reasons.</p>		

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<b>Topic 7 – Presentations at Council</b>		
<p>Local governments commonly allow for presentations (also known as deputations) to be made to inform council decisions. Councils may set a policy for whether they hear presentations at council meetings and/or committee meetings, or at other meetings, and the circumstances in which a presentation may be heard.</p> <p>It is proposed that local governments will continue to have discretion to choose whether and when to hear presentations.</p> <p>To allow for a decision to be made in advance of the meeting, it is proposed that either the presiding member or CEO will make the decision on whether a presentation is heard at a meeting, based on any policy established by the council.</p> <p>Accordingly, it is proposed that a council may establish a policy that determines:</p> <ul style="list-style-type: none"> <li>• the types of meetings at which presentations may be heard</li> <li>• whether the responsibility for making decisions on presentation requests sits with either the presiding member or CEO</li> <li>• any other matters to guide the presiding member or CEO's decision making towards requests.</li> </ul> <p>New Regulations are also proposed to:</p> <ul style="list-style-type: none"> <li>• allow a person, or group of people, to lodge a request in accordance with the council's policy to provide a presentation at least 48 hours before the meeting</li> <li>• require the presiding member or CEO to decide and provide a response to the person requesting the presentation by 12 noon the day of the meeting</li> </ul>	<p>Should an applicant provide details of their proposed topic and context when making a request to provide a presentation, to permit the CEO to advise Council on relevant legal, financial or other implications?</p> <p>Should the decision to allow a presentation be made by the presiding member in consultation with the CEO, rather than being made by one or the other?</p>	<p><u>Question 11.</u></p> <p><b>Should the Regulations specify that a request to make a presentation must relate to an item on the agenda for the relevant meeting? Yes / No</b></p> <p>Response: Yes, the matter should relate to an Item of business on the Agenda and include sufficient detail for the CEO to advise Council on relevant legal, financial or other implications.</p> <p><u>Question 12.</u></p> <p><b>Is 48 hours of notice sufficient to administer an application from a member of the public to present to a meeting? Yes / No</b></p> <p>Response: Yes, 48 hours is sufficient. However, a lesser period is also suitable providing it is submitted in writing allowing sufficient time for the CEO and Presiding Member to consider the contents.</p> <p>Further, as mentioned in the DLGSC proposal it is suggesting that Council may establish a policy to determine various elements to control the process of presentations. The proposed requirements by regulation are considered unnecessary and best dealt with by policy. This will allow each Council discretion to address the decision making process in place.</p> <p><u>Question 13.</u></p> <p><b>Should a standard time limit be set for public presentations? Yes / No</b></p> <p>Response: Yes, 10 minutes is reasonable.</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>• provide that if the presiding member or CEO refuses an application, they are to provide their reasons to the applicant and advise of the refusal at the meeting</li> <li>• limit presentations to 5 minutes (not including questions) unless there is a resolution to extend the time limit</li> <li>• allow council and committee members to ask questions of presenters.</li> </ul> <p><b>11. Should the Regulations specify that a request to make a presentation must relate to an item on the agenda for the relevant meeting? Yes / No</b></p> <p>(a) If no, please provide reasons.</p> <p><b>12. Is 48 hours of notice sufficient to administer an application from a member of the public to present to a meeting? Yes / No</b></p> <p>(a) If no, please provide reasons and suggest an alternative.</p> <p><b>13. Should a standard time limit be set for public presentations? Yes / No</b></p> <p>(a) If no, please provide reasons.</p> <p><b>14. Would 5 minutes be a suitable time limit for public presentations? Yes / No</b></p> <p>(a) If no, please provide reasons and suggest an alternative.</p>		<p><u>Question 14.</u></p> <p><b>Would 5 minutes be a suitable time limit for public presentations? Yes / No</b></p> <p>Response: No, a time limit of 10 minutes is more suitable based upon presentations generally being relevant to planning matters. However, an option for Council to extend this time should be provided.</p>
<b>Topic 8 – Petitions</b>		
<p>Many local governments have a tradition of accepting petitions, mirroring the practice of Parliament.</p> <p>Regulations are proposed to:</p> <ul style="list-style-type: none"> <li>• enable any person to petition a local government by lodging a petition to the council on any matter, including petitions which may be critical of actions or decisions of the local government</li> </ul>	<p>Should rejection of a petition extend to cases where the petitioned action will breach a written law and related imperatives, such as a public health emergency declaration?</p>	<p><u>Question 15.</u></p> <p><b>Do the proposed regulations provide an effective system for managing petitions? Yes / No</b></p> <p>Response: No.</p> <ul style="list-style-type: none"> <li>• Petitions should include a minimum number of signatures to be valid. Only electors of the district</li> </ul>



PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>• require the lead petitioner to provide their contact details</li> <li>• require any person signing a petition to state their suburb/town, and declare whether they are residents and/or electors of the district</li> <li>• require the petitioner to tally the number of signatories</li> <li>• limit rejection of a petition to only when it is not in the prescribed form</li> <li>• require that the council is to consider each petition and must determine how it is to respond, such as by seeking a report from the CEO</li> <li>• allow local governments to establish an electronic petitioning system if they wish</li> <li>• require all petitions received and outcomes from petitions to be summarised in a report to the annual meeting of electors.</li> </ul> <p><b>15. Do the proposed regulations provide an effective system for managing petitions? Yes / No</b></p> <p>(a) If no, please provide reasons and suggested alternatives.</p>		<p>should be included as valid signatures and this should be readily ascertained.</p> <ul style="list-style-type: none"> <li>• The City is not supportive of the requirement for the lead petitioner to tally the number of signatories. It is sometimes the case that signatories don't include their address/suburb and sometimes they are not electors within the district. This checking process should remain with the local government as the lead petitioner may not know whether a person is an elector.</li> <li>• The proposal to regulate to <i>'enable any person to petition a local government by lodging a petition to the council on any matter'</i>, is inappropriate. A petition to a local government must be by electors and relevant to the good governance of the district. The current proposal is too broad and ambiguous.</li> <li>• It is recommended that Councils establish policy to govern administrative processes associated with petitions. In particular Council's expectations and the CEO's operational determinations.</li> <li>• The City does not support the requirement to list all petitions received and outcomes from petitions in a report to the annual meeting of electors. There is no logical purpose for petitions or any outcomes to be presented to the Annual Electors Meeting, other than to create further red tape and bureaucracy. Council is the decision making authority on petitions, not the Annual Electors Meeting.</li> </ul>



## PART 3 – CONDUCT OF DEBATE

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<b>Topic 9 – Orderly conduct of meetings</b>		
<p>New Regulations are proposed to create a duty for all people present at a meeting to:</p> <ul style="list-style-type: none"> <li>ensure that the business of the meeting is attended to efficiently and without delay</li> <li>conduct themselves courteously at all times</li> <li>allow opinions to be heard within the requirements of the meetings procedures.</li> </ul> <p>It is also proposed that the Regulations:</p> <ul style="list-style-type: none"> <li>allow members to raise points of order to bring the presiding member's attention to a departure from procedure</li> <li>provide that it is a minor breach for a presiding member to preside in a manner which is unreasonable or contravenes the requirements of the Act or Regulations</li> <li>empower the presiding member to call a person to order and: <ul style="list-style-type: none"> <li>should a member not comply with a third call to order, the presiding member may direct them to speak no further (but they may continue to cast their vote) for the remainder of the meeting, with failure to adhere to the direction being a minor breach</li> <li>if any other person does not comply with one call to order, the presiding member may direct them to leave the meeting, with failure to do so being an offence</li> </ul> </li> <li>provide that a council may vote to rescind a direction made by a presiding member for a member to not speak further during a meeting</li> </ul>	<p>Are the proposed presiding member powers sufficient to maintain order at meetings? Are additional powers required?</p> <p>Clause 10 of the Model Code of Conduct includes matters that must be observed by Council and Committee Members attending Council meetings, enforceable through the behavioural complaints process. Are the proposed new duties of persons present at meetings similar to the expected behaviours expressed in the Model Code?</p> <p>The proposed minor breach of the presiding member includes 'unreasonable' conduct; should the regulations be limited to actual contraventions of the Act, Regulations or Code of Conduct?</p>	<p><u>Question 16.</u></p> <p><b>Do these measures provide a suitable framework to maintain order in meetings? Yes / No</b></p> <p>Response: Yes, it is considered that generally the proposals can be supported however, the DLGSC should also take into account clause 10 of the <i>Local Government (Model Code of Conduct) Regulations 2021</i> as it relates to Council and Committee meetings and ensure alignment with the Code and proposed provisions.</p> <p>The suggestion of '<i>provide that it is a minor breach for a presiding member to preside in a manner which is unreasonable</i>' is subjective. The proposed minor breach of the presiding member should be limited to actual contraventions of the Act, Regulations or Code of Conduct.</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>• provide that a member who has had a direction made against them to not speak further cannot move or second a motion that attempts to rescind the decision.</li> </ul> <p><b>16. Do these measures provide a suitable framework to maintain order in meetings? Yes / No</b></p> <p>(a) If no, what are the suggested changes?</p>		
<b>Topic 10 – Motions and amendments</b>		
<p>Existing meeting procedures address many matters relating to the processes of decision making. This includes motions and amendments (including foreshadowed and alternate motions), notices of motion by members, reasons for changes to the CEO's recommended motion, passing motions "en bloc", and how voting occurs. The existing system of motions (including foreshadowed, amendment, alternate and revocation motions) are proposed to be broadly maintained.</p> <p>Council members may raise motions that are not part of the agenda of a meeting to recommend a proposal for consideration. For instance, a motion might propose a new policy or decision.</p> <p>Local governments commonly require notice of a motion to be provided in advance of a council meeting. This is to allow council members time to review the motion and for the CEO and administration to provide advice needed to assist council members with making a decision on a motion.</p> <p>Providing notice to other council members, the CEO and administration can support a more fulsome consideration of the motion.</p> <p>Regulations are proposed to require council members to provide written notice of motions at least 1 calendar week before the council meeting commences. This</p>	<p>It is relatively common for Agendas to be prepared well in advance of the Council meeting so that Agenda Briefing sessions can be held. Should a notice of motion be provided within the established Agenda preparation timeframe of each Local Government?</p> <p>Should a notice of motion be received by Council resolution to indicate support prior to the Administration preparing a detailed report?</p> <p>Should a CEO be empowered to reject any notice of censure motion from a Council member, given this equates to adverse reflection?</p>	<p><u>Questions 17</u></p> <p><b>Is a period of 1 calendar week an appropriate notice period for motions? Yes / No</b></p> <p>Response: No, at least 10 clear working days is considered appropriate, in particular for Councils with a committee system in place.</p> <p><u>Question 18.</u></p> <p><b>Are these proposals for motions suitable? Yes / No</b></p> <p>Response: Yes, in principle.</p> <p>However, DLGSC should consider that a Notice of Motion must be able to demonstrate good governance for the people of the district and an alignment to the Strategic Community Plan. The CEO – with the concurrence of Mayor may exclude from the agenda paper any notice of motion; that does not comply with good government of the district; deemed to be, or likely to involve, a breach of the Act or Regulations or any other written law.</p> <p>Where a notice of motion is excluded the CEO on each occasion shall inform Council Members.</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<p>would generally allow those motions to be included in the meeting agenda, which must be published 72 hours before the commencement of the meeting.</p> <p>It is proposed that council members will still be able to move amendments and alternative motions during debate on agenda items without providing written notice in advance of the meeting. This provides for members to be able to consider all options and suggestions for an item included in the agenda of a meeting.</p> <p>It is proposed that reasons for notices of motion, amendments and other decisions that are changed at a meeting would still be required.</p> <p><b>17. Is a period of 1 calendar week an appropriate notice period for motions? Yes / No</b></p> <p>(a) If no, what is your suggested alternative?</p> <p><b>18. Are these proposals for motions suitable? Yes / No</b></p> <p>(a) If no, please provide reasons</p>		
<b>Topic 11 – Debate of a motion</b>		
<p>The practice of motions being moved and seconded and debate alternating between speakers for and against the motion is used in meeting procedures statewide.</p> <p>Some local governments have a further requirement where if a motion is not opposed, no debate occurs, and the motion is recorded as passing unanimously.</p> <p>Regulations are proposed to provide for the following rules for formal debate on a motion or amendment:</p> <ul style="list-style-type: none"> <li>• any motion must be seconded before it may be debated (or carried without debate)</li> <li>• a motion is carried without debate if no member is opposed to the motion</li> </ul>	<p>Should regulations provide for Council to suspend formal debate rules to enable members to speak more than once on a specific item?</p>	<p><u>Questions 19</u></p> <p><b>Do you support these rules for formal debate on a motion or amendment? Yes / No</b></p> <p>Response: Yes, this accords with the current practice at the City of Rockingham, but noting that there should be space for the practice of nominating items that Council Members wish to speak on, and the carrying of the balance with an “en-bloc” resolution. This practice encourages efficiency in the use of time without compromising the democratic process.</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>• if a member is opposed, the mover and seconder may speak and are followed by alternating speakers against and for the motion, with a final right of reply for the mover</li> <li>• speeches must be relevant to the motion under debate and no member must speak twice – except for the mover's right of reply, or if the council decides to allow further debate</li> <li>• no member can speak for longer than 5 minutes without the approval of the meeting.</li> </ul> <p><b>19. Do you support these rules for formal debate on a motion or amendment? Yes / No</b></p> <p>(a) If no, what is your suggested alternative?</p> <p><b>20. Is 5 minutes a suitable maximum speaking time during debate? Yes / No</b></p> <p>(a) If no, what should be the default maximum speaking time?</p> <p><b>21. Is a general principle against speaking twice on the same motion suitable? Yes / No</b></p> <p>(a) If no, please provide reasons.</p>		<p><u>Question 20</u></p> <p><b>Is 5 minutes a suitable maximum speaking time during debate? Yes / No</b></p> <p>Response: Yes, this accords with the current practice at the City of Rockingham.</p> <p><u>Question 21</u></p> <p><b>Is a general principle against speaking twice on the same motion suitable? Yes / No</b></p> <p>Response: Yes, this accords with the current practice at the City of Rockingham.</p>
<b>Topic 12 – Questions by members</b>		
<p>The current practices for members asking formal questions at meetings varies throughout the sector. Some local governments have a “questions from council members” period; other local governments allow members to place questions on notice for future meetings.</p> <p>Regulations are proposed to provide that:</p> <ul style="list-style-type: none"> <li>• council members can ask the CEO questions related to any item on an agenda by providing the question in writing by 12 noon the day before the meeting</li> </ul>	<p>Questions from Council Members are an important part of the meeting, especially if a Local Government does not conduct Agenda Briefings in advance of ordinary Council meetings.</p> <p>Should questions from Council Members only be asked at one particular part of the meeting or be asked prior to debate on the agenda item to which the question relates?</p> <p>Could limiting questions to those provided the day before the meeting be counterproductive to good decision making if the question relates to a matter on the Agenda?</p>	<p><u>Question 22.</u></p> <p><b>Should the new standardised provisions include a maximum time limit for the “questions from council members” agenda item? Yes / No</b></p> <p>Response: No. Questions from Council Members relevant to an item (Officer Report) on the agenda should be asked at that item when it is raised and that there be as many questions as required for Council Members to comprehend the matter.</p> <p>Also, Questions from Council Members not related to a decision required by Council, for other matters, are</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>council member questions are to be answered during the “questions from council members” agenda item</li> <li>council members must seek permission from the presiding member to ask the CEO clarifying questions during debate.</li> </ul> <p><b>22. Should the new standardised provisions include a maximum time limit for the “questions from council members” agenda item? Yes / No</b></p> <p>(a) If no, please provide details.</p> <p><b>23. Is 1 day of notice for a question from a council member sufficient? Yes / No</b></p> <p>(a) If no, what is your suggested alternative and why?</p> <p><b>24. Is it appropriate for the presiding member to consider whether to allow a member to ask clarifying questions during debate? Yes / No</b></p> <p>(a) If no, what is your suggested alternative and why?</p>	<p>With proposed new rules for public question time in mind, should questions by members also be limited by time and number in the interests of conducting efficient and effective meetings? Should the presiding member be empowered to rule on the relevance of a question?</p>	<p>to be raised at the item dedicated to that function on the agenda, ‘<i>Questions by Members with notice</i>’.</p> <p>It should be acknowledged that many local governments also have a Committee system or Council Briefing Session which would/could accommodate Council Member questions and that it is preferable for information to be sought at this stage, rather than during the meeting.</p> <p><u>Question 23.</u></p> <p><b>Is 1 day of notice for a question from a council member sufficient? Yes / No</b></p> <p>Response: Yes. Subject to the question and response not being a part of the agenda for the meeting, noting that the City of Rockingham’s current practice is four days based upon the question being included in the agenda.</p> <p><u>Question 24.</u></p> <p><b>Is it appropriate for the presiding member to consider whether to allow a member to ask clarifying questions during debate? Yes / No</b></p> <p>Response: Yes, all discussion at the meeting should be controlled through the Presiding Member.</p>
<b>Topic 13 – Procedural motions</b>		
<p>Various procedural motions are provided for in each local governments’ meeting procedures. They help with managing a meeting effectively and democratically.</p> <p>Regulations are proposed to provide for the following procedural motions to be put without debate:</p> <ul style="list-style-type: none"> <li>a motion to vary the order of business (e.g. to move a report in the order of business so it is considered earlier)</li> <li>a motion to adjourn debate to another time</li> </ul>	<p>Procedural motions in current Local Laws are accompanied by qualifying provisions explaining their effect; for example, a person who has spoken on a motion cannot move to close a debate on the motion; and the mover of some procedural motions can speak to the motion but cannot speak to some others.</p> <p>Are some qualifying provisions still necessary to ensure fair and equal participation in the meeting? Or should all procedural motions be put without debate?</p>	<p><u>Question 25.</u></p> <p><b>Should any of these procedural motions not be included? Yes / No</b></p> <p>Response: No.</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>• a motion to adjourn the meeting</li> <li>• a motion to put the question (close debate)</li> <li>• a motion to extend a member's speaking time</li> <li>• a motion to extend public question time</li> <li>• a motion to extend the time for a public presentation</li> <li>• a motion to refer a motion to a committee or for the CEO to provide a new or updated report to a future meeting</li> <li>• a motion of dissent in the presiding member's ruling (for example, to overturn the presiding member's direction that a member does not speak further)</li> <li>• a motion to close a meeting to the public in accordance with the Act</li> </ul> <p><b>25. Should any of these procedural motions not be included? Yes / No</b></p> <p>(a) If yes, please identify which motions and why they should not be included.</p> <p><b>26. Are any additional procedural motions needed? Yes / No</b></p> <p>(a) If yes, please provide suggestions and explain why.</p>		<p><u>Question 26.</u></p> <p><b>Are any additional procedural motions needed? Yes / No</b></p> <p>Response: Yes.</p> <ul style="list-style-type: none"> <li>• a motion that the Member be no longer heard.</li> </ul> <p>This is required to assist the Presiding Member in maintaining control of the meeting and addressing potential disruptive behaviour of a Council Member.</p>
<b>Topic 14 – Adverse reflection</b>		
<p>In addition to aspects of the model code of conduct, existing meeting procedures seek to prevent inappropriate language and adverse reflections from occurring at meetings.</p> <p>Regulations are proposed to provide that:</p> <ul style="list-style-type: none"> <li>• a person, including a member, cannot reflect adversely on the character of members, employees or other persons – if they do so they must withdraw their remark</li> </ul>	<p>With compulsory public broadcasting and audio recording of ordinary Council meetings imminent, should adverse reflection be elevated from a behavioural or minor breach to a serious breach of the Act?</p>	<p><u>Question 27.</u></p> <p><b>Are there any circumstances where a person should be able to adversely reflect on another council member, an employee or a decision of the local government? Yes / No</b></p> <p>Response: No, a Council meeting is not appropriate for comments of an adverse nature. Behaviour of this nature may have legal consequences.</p>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>members cannot adversely reflect on the decisions of the council, except in making a motion to revoke or change a decision</li> <li>failure to withdraw adverse reflection is to be dealt with as disorderly conduct (including as a potential minor breach)</li> <li>a member who is concerned about a remark that may be an adverse reflection may raise a point of order with the presiding member.</li> </ul> <p><b>27. Are there any circumstances where a person should be able to adversely reflect on another council member, an employee or a decision of the local government? Yes / No</b></p> <p>(a) If yes, please provide more information to explain the circumstances.</p>		

## PART 4 – OTHER MATTERS

PROPOSED	WALGA RESPONSE	CoR RESPONSE
<b>Topic 15 – Meeting minutes and confirmation</b>		
<p>Existing meeting procedures provide for the method of confirmation of the minutes. It is proposed to amend the Regulations to provide a clear process for correcting minutes by:</p> <ul style="list-style-type: none"> <li>allowing a member who identifies errors with unconfirmed minutes to provide a CEO with any proposed corrections by 12 noon the day before a meeting at which the minutes are to be confirmed</li> <li>requiring any proposed corrections to the minutes to be presented to council for a decision with a recommendation from the CEO</li> </ul>	<p>The confirmation of minutes ensures that a true and correct record of a meeting is kept. Currently, a simple majority of Council Members must agree to any proposed amendments. Are additional rules required?</p>	<p><u>Question 28.</u></p> <p><b>Is 1 day sufficient notice for a proposed correction to the minutes? Yes / No</b></p> <p>Response: Yes, one day is sufficient notice of proposal for a correction to the Minutes.</p> <p>The need for DLGSC to be notified is not necessary, it is another level of red tape and should not be Regulated. If the DLGSC consider a degree of compliance oversight is necessary then include a question in the Compliance Annual Return.</p>



PROPOSED	WALGA RESPONSE	CoR RESPONSE
<ul style="list-style-type: none"> <li>• Requiring DLGSC to be notified if a local government fails to adopt or defers confirmation of the minutes of a meeting.</li> </ul> <p><b>28. Is 1 day sufficient notice for a proposed correction to the minutes? Yes / No</b></p> <p>(a) If no, how much notice should be required and why?</p>		
<b>Topic 16 – Electronic meetings and attendance</b>		
<p>In 2020, Regulations were introduced in response to the COVID-19 pandemic to enable councils to hold meetings electronically and for council members to attend using electronic means. This allowed councils to continue making critical decisions during the pandemic. The use of videoconferencing and the adoption of livestreaming has also encouraged public access and participation in local government.</p> <p>On 9 November 2022, the <a href="#">Local Government (Administration) Amendment Regulations 2022</a> took effect, meaning local governments could conduct council and committee meetings electronically outside of emergency situations and that council and committee members could attend in-person meetings using electronic means, such as videoconferencing.</p> <p>The State Government committed to a public consultation process to gain feedback on the effect of these changes following 12 months of operation.</p> <p><b>29. Has the change to enable electronic meetings to occur outside of emergency situations been helpful? Yes / No / Unsure or unable to comment</b></p> <p>(a) If no, please explain why.</p> <p><b>30. Has the ability for individual members to attend meetings electronically been beneficial? Yes / No / Unsure or unable to comment</b></p> <p>(a) If no, please explain why.</p>	<p>Is the '50% rule' (refer: regulations 14C (3) and 14D (2A) of the Local Government (Administration) Regulations) for electronic attendance at in-person meetings and holding electronic meetings clearly understood? Is it proving to be easily applied?</p> <p>Should the definition of 'meeting' (refer: regulation 14C (1) of the Local Government (Administration) Regulations) be amended to permit electronic attendance at electors' meetings?</p>	<p><u>Question 29.</u></p> <p><b>Has the change to enable electronic meetings to occur outside of emergency situations been helpful? Yes / No / Unsure or unable to comment</b></p> <p>Response: Yes, the availability of this option has allowed the business of Council to continue when it otherwise might not have been able to.</p> <p><u>Question 30.</u></p> <p><b>Has the ability for individual members to attend meetings electronically been beneficial? Yes / No / Unsure or unable to comment</b></p> <p>Response: Yes, the availability of this option has allowed those Council Members to attend when they otherwise might not have been able to.</p> <p><u>Question 31.</u></p> <p><b>Do you think any changes to electronic meetings or electronic attendance are required? Yes / No / Unsure or unable to comment</b></p> <p>Response: Yes, to ensure alignment with the upcoming reforms to live stream requirements, the provisions for electronic attendance should be reviewed, particularly in respect to confidentiality.</p>



PROPOSED	WALGA RESPONSE	CoR RESPONSE
<p><b>31. Do you think any changes to electronic meetings or electronic attendance are required? Yes / No / Unsure or unable to comment</b></p> <p>(a) If yes, please provide details of the changes and explain why they are needed.</p>		
<b>Topic 17 – Council committees</b>		
<p>Sections 5.8 to 5.18 of the Act provide for the establishment of committees that may assist with decision- making. Section 7.1A provides for the establishment of an audit committee. The standardised meeting procedures will only apply to those committees established under sections 5.8 and 7.1A.</p> <p>It is proposed that provisions for committees be similar to requirements for council meetings. Committees may need to provide a more flexible meeting environment, in terms of time limitations and procedure, to facilitate the consideration of issues in detail. This is reflected in meeting procedures across the State.</p> <p>Regulations are proposed to provide that:</p> <ul style="list-style-type: none"> <li>• a committee meeting is to be called when requested by the presiding member of the committee, the mayor or president, or a third of the committee's members</li> <li>• certain meeting procedures such as the order of debate, speaking twice and time limits do not apply to a committee</li> <li>• a committee is answerable to the council and must provide at least 1 report to council on its activities each year.</li> </ul> <p><b>32. Are any other modifications needed for committee meetings? Yes / No</b></p>	<p>Many current Local Laws include requirements additional to sections 5.8 to 5.18 of the Act for establishing committees, that include assigning terms of reference and requirements for reporting to Council. Are similar establishment provisions required in standardised regulations?</p> <p>If a committee has delegated authority to make decisions, should it follow that the standardised regulations must apply as they do at the ordinary council meeting?</p>	<p><u>Question 32.</u></p> <p><b>Are any other modifications needed for committee meetings? Yes / No</b></p> <p>Response: Yes.</p> <ul style="list-style-type: none"> <li>• Any Committee of the Council established under section 5.8 and with Delegated Authority should adhere to the standardised Regulations.</li> <li>• It is an un-necessary requirement for a committee to provide at least 1 report to council on its activities. The Council will determine if it continues to be required when it reviews its committees after each local government election.</li> <li>• Elections of Presiding Members for committees being required to be conducted in accordance with Schedule 2.3 of the Act (as per election of Deputy Mayor) is onerous and unnecessary.</li> </ul>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
(a) If yes, please provide details of the modifications and explain why		
<b>Topic 18 – Meeting of electors</b>		
<p>The Act establishes that the mayor or president is to preside at electors' meetings, and any resolutions passed by an electors' meeting are considered at a following council meeting.</p> <p>As electors' meetings are quite different to council meetings, comment is sought about whether parts of the proposed standard should apply for electors' meetings.</p> <p><b>33. Should parts of the proposed standard apply at electors' meetings? Yes / No</b></p> <p>(a) If yes, please explain what may be required.</p>	<p>Should the presiding member powers for effective control of meetings always apply to electors' meetings?</p>	<p><u>Question 33.</u></p> <p><b>Should parts of the proposed standard apply at electors' meetings? Yes / No</b></p> <p>Response: No, Application of the proposed Standard Meeting procedures should be at the discretion of the Mayor, as is the current provision.</p>
<b>Topic 19 – Any other matters</b>		
<p>Feedback is welcome on any other element of local government meetings for consideration in the further development of the new Regulations.</p> <p><b>34. Do you have any other comments or suggestions for the proposed new Regulations?</b></p> <p>(a) If yes, please explain what may be required</p>	<p>There are additional matters common to current Standing Orders / Meeting Procedures Local Law that may feature in standardised regulations but not discussed in detail to date, including:</p> <ul style="list-style-type: none"> <li>• Revoking or changing decisions / implementing decisions: Many current Local Laws feature rules that clarify how revoking or changing decisions under Administration Regulation 10 is applied; does this content remain relevant for inclusion in standardised regulations?</li> <li>• Suspension of standardised regulations: Many current Local Laws include a provision permitting Council by resolution, to suspend one or more Local Law provision; does this content remain relevant for inclusion in standardised regulations?</li> <li>• Matters not included in standardised regulations: Many current Local Laws include a provision empowering the presiding member to decide matters</li> </ul>	<p><u>Question 34.</u></p> <p><b>Do you have any other comments or suggestions for the proposed new Regulations?</b></p> <ul style="list-style-type: none"> <li>• Ensure there is an inclusion to allow for an adoption by exception resolution, or En Bloc resolution.</li> <li>• Consider including requirements to prohibit the personal recording of a meeting either through a visual or audio recording device.</li> <li>• Consider including requirements to control a disturbance at the meeting. I.e. interrupting or interfering with the orderly conduct of the meeting, whether by expressing approval or dissent, by conversing or by any other means.</li> <li>• Consider including a clause to suspend the operation of the meeting procedures, or a specific clause or clauses of the meeting procedures.</li> </ul>

PROPOSED	WALGA RESPONSE	CoR RESPONSE
	<p>not set out in the Local Law; does this power remain relevant for inclusion in standardised regulations?</p> <ul style="list-style-type: none"> <li>• Enforcement: Many current Local Laws include a specific enforcement provision; does this content remain relevant for inclusion in standardised regulations?</li> <li>• Powers of presiding member: Some powers have been referred to in the Consultation Paper under orderly conduct of meetings – Part 3, Item 9. Would additional details of the presiding member powers be helpful?</li> <li>• Review of Standardised Regulations: The Model Local Law (Standing Orders) 1998 (No 73, 3/4/98) were developed by the Department of Local Government to assist Local Governments transition from Bylaws created under the Local Government Act 1960 to appropriate meeting provisions compliant with the current Act. This Model formed the basis of early Local Laws but due to lack of review, arguably fell out of favour as a suitable template. Should standardised regulations be reviewed every 5 years, to ensure they remain current with contemporary meeting practices?</li> </ul>	<ul style="list-style-type: none"> <li>• Consider including rules that clarify how revoking or changing decisions under Regulation 10 of the <i>Local Government (Administration) Regulations 1996</i>, are applied.</li> <li>• Consider including provisions to empower the Presiding Member to decide matters that are not set out in the Local Law (or Regulations).</li> <li>• Consider reviewing standardised meeting procedures every 8 years (in-line with current local law review provisions), to ensure they remain current with contemporary meeting practices.</li> </ul>



# **Standardised Meeting Procedures**

## **WALGA DISCUSSION PAPER**

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## PURPOSE OF WALGA DISCUSSION PAPER

WALGA is conscious that Local Government consultation leading to the development of the *Local Government Amendment Act 2023* evidenced broad sector support for standardisation of meeting procedures.

WALGA is equally aware that while many current Meeting Procedures / Standing Orders Local Laws include a solid core of common provisions, there is also some diversity across a range of Local Laws content.

We therefore recognise the challenge inherent in developing standardised meeting procedures and the potential they may differ significantly from, or even exclude, well-entrenched Local Law practices and procedures applied at Council and Committee meetings. Participating in the consultation process is therefore crucial to developing workable standardised meeting procedures.

The WALGA Discussion Paper is developed with a view to being read in conjunction with the Department of Local Government, Sport and Cultural Industries Standardised Meeting Procedures Consultation Paper, released in February 2024.

Our Discussion Paper melds the Consultation Paper content with WALGA Comment that is intended to provoke thought and lead to a considered response to the 34 questions posed by the Department. It is WALGA's recommendation that Local Government administrators and Council Members work collaboratively in determining a response to the Consultation Paper. This can be facilitated through informal workshops or a more formal approach at a Council meeting.

**WALGA would greatly appreciate receiving your formal response by close of business Monday 29 April 2024.** This is a different timeframe to the Department's Consultation Paper closing date of 29 May 2024, however it is necessary to facilitate development of a consolidated advocacy position that reflects the aggregated views of the sector on standardised meeting procedures.

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## PART 1 – GENERAL MEETING PROCESS

### DLGSCI Consultation Paper

#### 1. Calling meetings

The calling of council meetings is outlined in sections 5.5 to 5.7 of the Act, and in existing regulations 12 to 14. Amendments are proposed to add new requirements for the oversight of special council meetings that are held at short notice and prevent any meeting from being held at an unreasonable time of day. It is important that special meetings are only convened in appropriate circumstances. Regulations are proposed to require:

- a minimum of 24 hours' notice to convene a special council meeting
- that notice to convene a special council meeting may be done with less than 24 hours' notice if an absolute majority of council members call the meeting
- that a meeting cannot commence any earlier than 8 am or later than 8 pm.

#### WALGA Comment

Currently there is no time-based provision relating to calling a Special Council Meeting, with start times based on availability of attendees, identified urgency of a matter and adopting a common-sense approach. In recognition of exceptional circumstances, consider:

- Will an absolute majority of Council Members always be available/contactable if an emergency situation necessitates a special meeting?
- Should the Mayor or President be empowered to call a Special Council Meeting during an emergency, public health emergency or state of emergency, similar to emergency powers under section 6.8(1)(c) of the Act?

- |    |  |
|----|--|
| 1. | Is it suitable to allow for a special council meeting to be convened with less than 24 hours' notice if an absolute majority of council members call the meeting? Yes / No |
|    | (a) If no, please provide a suggested alternative.   |
| 2. | Are there any circumstances where meetings must start earlier than 8 am or later than 8 pm? Yes / No   |
|    | (a) If yes, please provide examples and the suggested alternative.   |

## DLGSCI Consultation Paper

### 2. Agendas and order of business

It is proposed to broadly retain existing requirements for local governments to publish meeting agendas.

It is proposed that the general order of meetings be outlined in the Regulations for consistency across the local government sector. However, a council or committee may decide to consider business in a different order, provided that the other requirements of the Regulations (such as public question time being held before any decisions are made) are still met.

Regulations are proposed to outline the following order of business:

- opening (local governments will still be able to continue their own practices for opening meetings, such as making acknowledgements, prayers, opening statements, etc.)
- recording attendance
- public question time (see section 6)
- public presentations and petitions (see sections 7 and 8)
- members' question time (see section 12)
- confirmation of previous minutes (see section 15)
- reports from committees and the CEO
- motions from members
- urgent business
- matters for which the meeting may be closed
- closure.

### WALGA Comment

**Some Meeting Procedures / Standing Orders Local Laws have dispensed with the Order of Business; is it necessary to regulate an Order of Business?**

**If the Order of Business is to be regulated, should the Regulations provide some flexibility for Local Governments to change their Order of Business; for example, bringing forward a matter of public interest is current common practice.**

**3. Is the proposed order of business suitable? Yes / No**

**(a) If no, please provide a suggested alternative**



## DLGSCI Consultation Paper

### 3. Urgent business

Currently, individual local governments' meeting local laws and policies may vary in how urgent business is raised at a meeting. Existing local laws and policies provide various procedures for urgent business to be considered at a council meeting. Broadly, these procedures seek to limit the use of urgent business to only the most exceptional circumstances.

Regulations are proposed to allow the CEO to introduce an item without notice in cases of urgency if:

- an absolute majority of the council resolve to hear the matter at the meeting, and
- the item is clearly marked as urgent business.

It is proposed that DLGSC must be notified each time this occurs, within 7 calendar days, to ensure this process is only used in exceptional circumstances.

Urgent business may only be heard after public question time (see section 6).

### WALGA Comment

**If the CEO determines items of urgent business, is it appropriate to involve the Department in monitoring the CEO's performance given this is the role of Council?**

**Should a Council Member be permitted to introduce an urgent matter for consideration under a Notice of Motion?**

**Should a definition of 'urgent business' be included in standardised regulations, or should this be a matter of Policy?**

**4. Are the proposed requirements for urgent business suitable? Yes / No**

**(a) If no, please provide a suggested alternative.**

## DLGSCI Consultation Paper

### 4. Quorum

Existing regulation 8 addresses the process for when there isn't a quorum at a meeting.

Amendments are proposed to provide for the following where a quorum is lost or not present:

- if no quorum is present within 30 minutes of the time set for the meeting, the meeting lapses
- where quorum is lost during a meeting:
  - the meeting proceeds to the next item of business if it is due to members leaving because of a financial or proximity interest
  - the meeting is adjourned for 15 minutes for any other reason and if quorum cannot be reformed, the meeting is closed
- where quorum is lost, the names of the members then present are to be recorded in the minutes.

### WALGA Comment

**Is there potential for proposed standardised regulations to replicate existing regulation 8?**

**Should the presiding member be empowered to set the date and time to reconvene a meeting adjourned due to lack of quorum?**

- 5. Are the proposed requirements for when a quorum is not present or lost suitable? Yes / No**
- (a) If no, please explain why and the suggested alternative, if any.**

## DLGSCI Consultation Paper

### 5. Adjourning a meeting

Currently, individual local governments' meeting local laws or policies may contain processes for adjourning a meeting. It is intended to adopt similar rules, while also addressing concerns regarding meetings of council that run late. Regulations are proposed to provide that:

- council may decide to adjourn a meeting to another day, time and place to resume from the point it adjourned
- a presiding member may adjourn a meeting for 15 minutes to regain order of a meeting that has been disrupted

- if a meeting is adjourned for a second time due to disruption, a presiding member must adjourn the meeting to another day, time or place (not on the same day), with notice being published on the local government's website.

It is also proposed that if a meeting is continuing and it reaches 10:45 pm:

- the council or committee may decide to either extend the meeting for a further 15 minutes to allow for any remaining business to be concluded or determine to adjourn the meeting
- if any business remains at 11 pm, the meeting must adjourn to a day and time which is at least 10 hours later to deal with any outstanding agenda items and a notice must be published on the local government's website listing when the meeting will resume.

## **WALGA Comment**

**There are a variety of meeting starting times, therefore is the proposal to regulate that meetings must always adjourn at 11pm appropriate? Could the meeting closure time be based on a standard number of hours commencing from the opening of a meeting?**

**Is a procedural motion to extend time, by absolute majority, a valid option?**

**Is employee work, health and safety an equal consideration when determining the earliest a meeting can reconvene? If so, should the CEO have an active role in determining the time the meeting reconvenes?**

- |  |
|--|
| <p><b>6. Is 11 pm an appropriate time for when a meeting must be adjourned? Yes / No</b></p> <p><b>(a) If no, what is the suggested alternative?</b></p> |
|--|

## PART 2 – PUBLIC PARTICIPATION

### DLGSCI Consultation Paper

#### 6. Public question time

Currently, the Act and Regulations require that public question time is to be made available at every council meeting and certain committee meetings.

Regulation 6 requires that at least 15 minutes is to be made available for public questions at those meetings. However, question time may be extended if there are further questions; the time may also be used for other business if there are no further questions.

Regulation 7 also provides that question time must be held before substantive decisions are made at that meeting.

Currently, the practice at many local governments is that a person who wishes to ask a question attends the meeting (either physically in-person or by electronic means) to ask their question. However, it is proposed that regulations allow for a personal representative of a person to ask a question. This provides an alternative avenue for someone who may be unable to attend a meeting to have their question raised.

Currently, individual local governments meeting local laws and policies may contain processes for members of the public to raise questions. Some requirements, such as rules requiring a person to lodge a question in writing before a meeting, may prevent a person who is not familiar with those requirements from being able to ask a question.

New standardised requirements are proposed to expand the existing Regulations to require that:

- a member of the public only needs to provide their name and suburb/locality (and not any other information) before asking a question
- a person is not required to lodge a question in writing in advance of a meeting (although a person may choose to do so, for instance if they have a very specific or technical question)
- a local government may still require a person, or their personal representative, to attend a meeting to ask a question lodged in writing in advance of the meeting for it to be addressed at that meeting
- questions must not take more than 2 minutes to ask, including a relevant preamble, unless the presiding member grants an extension of time
- if other people are waiting to ask questions, the presiding member will seek to provide equal opportunity for people to ask questions (for instance, by moving to the next person waiting after someone has asked 3 questions, and returning to the first person if time allows)
- any questions are to be answered by the presiding member, or a relevant member (nominated by the presiding member), the CEO, or an employee nominated by the CEO

- if a question, or a question of a similar nature, was asked and answered in the previous 6 months, the presiding member may direct the member of the public to the minutes of the meeting that contains the question and answer
- no debate of a question or answer is to take place
- questions may be taken on notice by the person who is answering the question
- when a question is taken on notice, a response is to be given to the member of the public in writing and a copy of the answer is to be included in the agenda of the next ordinary meeting
- the presiding member may reject questions that contain offensive language or reflect adversely on others but must provide opportunities for the question to be rephrased

## WALGA Comment

**Do the proposals provide appropriate balance between the right of the public to ask questions and the community expectation that Councils efficiently transact meeting business and make decisions?**

The public question time provisions under section 5.24 of the Act and the Local Government (Administration) Regulations do not specify that a member of the public must identify themselves. Is it appropriate that a person will be required to identify themselves, or should this be discretionary to permit a right to privacy?

Should a Council Member be permitted to act as a personal representative and ask a question on behalf of an absent member of the public? Should members of the public always be present to ask their question?

7.	<b>Is the existing minimum allocation of 15 minutes for public question time sufficient? Yes / No</b>
	(a) If no, what minimum time limit do you suggest?
8.	<b>Is 2 minutes enough time for a member of the public to ask a question? Yes / No</b>
	(a) If no, what time limit or other method of allocating questions do you suggest?
9.	<b>Should any other standard requirements for public question time be established? Yes / No</b>
	(a) If yes, please provide details.
10.	<b>Should a personal representative be able to ask a question on behalf of another person? Yes / No</b>
	(a) If no, please provide your reasons.

## DLGSCI Consultation Paper

### 7. Presentations at council

Local governments commonly allow for presentations (also known as deputations) to be made to inform council decisions. Councils may set a policy for whether they hear presentations at council meetings and/or committee meetings, or at other meetings, and the circumstances in which a presentation may be heard.

It is proposed that local governments will continue to have discretion to choose whether and when to hear presentations.

To allow for a decision to be made in advance of the meeting, it is proposed that either the presiding member or CEO will make the decision on whether a presentation is heard at a meeting, based on any policy established by the council.

Accordingly, it is proposed that a council may establish a policy that determines:

- the types of meetings at which presentations may be heard
- whether the responsibility for making decisions on presentation requests sits with either the presiding member or CEO
- any other matters to guide the presiding member or CEO's decision making towards requests.

New Regulations are also proposed to:

- allow a person, or group of people, to lodge a request in accordance with the council's policy to provide a presentation at least 48 hours before the meeting
- require the presiding member or CEO to decide and provide a response to the person requesting the presentation by 12 noon the day of the meeting
- provide that if the presiding member or CEO refuses an application, they are to provide their reasons to the applicant and advise of the refusal at the meeting
- limit presentations to 5 minutes (not including questions) unless there is a resolution to extend the time limit
- allow council and committee members to ask questions of presenters.

### WALGA Comment

**Should an applicant provide details of their proposed topic and context when making a request to provide a presentation, to permit the CEO to advise Council on relevant legal, financial or other implications?**

**Should the decision to allow a presentation be made by the presiding member in consultation with the CEO, rather than being made by one or the other?**

- 11. Should the Regulations specify that a request to make a presentation must relate to an item on the agenda for the relevant meeting? Yes / No**  
(a) If no, please provide reasons.
- 12. Is 48 hours of notice sufficient to administer an application from a member of the public to present to a meeting? Yes / No**  
(a) If no, please provide reasons and suggest an alternative.
- 13. Should a standard time limit be set for public presentations? Yes / No**  
(a) If no, please provide reasons.
- 14. Would 5 minutes be a suitable time limit for public presentations? Yes / No**  
(a) If no, please provide reasons and suggest an alternative.

## DLGSCI Consultation Paper

### 8. Petitions

Many local governments have a tradition of accepting petitions, mirroring the practice of Parliament.

Regulations are proposed to:

- enable any person to petition a local government by lodging a petition to the council on any matter, including petitions which may be critical of actions or decisions of the local government
- require the lead petitioner to provide their contact details
- require any person signing a petition to state their suburb/town, and declare whether they are residents and/or electors of the district
- require the petitioner to tally the number of signatories
- limit rejection of a petition to only when it is not in the prescribed form
- require that the council is to consider each petition and must determine how it is to respond, such as by seeking a report from the CEO
- allow local governments to establish an electronic petitioning system if they wish
- require all petitions received and outcomes from petitions to be summarised in a report to the annual meeting of electors.

## WALGA Comment

**Should rejection of a petition extend to cases where the petitioned action will breach a written law and related imperatives, such as a public health emergency declaration?**

**15. Do the proposed regulations provide an effective system for managing petitions? Yes / No**

(a) If no, please provide reasons and suggested alternatives.

## PART 3 – CONDUCT OF DEBATE

### DLGSCI Consultation Paper

#### 9. Orderly conduct of meetings

New Regulations are proposed to create a duty for all people present at a meeting to:

- ensure that the business of the meeting is attended to efficiently and without delay
- conduct themselves courteously at all times
- allow opinions to be heard within the requirements of the meetings procedures.

It is also proposed that the Regulations:

- allow members to raise points of order to bring the presiding member's attention to a departure from procedure
- provide that it is a minor breach for a presiding member to preside in a manner which is unreasonable or contravenes the requirements of the Act or Regulations
- empower the presiding member to call a person to order and:
  - should a member not comply with a third call to order, the presiding member may direct them to speak no further (but they may continue to cast their vote) for the remainder of the meeting, with failure to adhere to the direction being a minor breach
  - if any other person does not comply with one call to order, the presiding member may direct them to leave the meeting, with failure to do so being an offence
- provide that a council may vote to rescind a direction made by a presiding member for a member to not speak further during a meeting
- provide that a member who has had a direction made against them to not speak further cannot move or second a motion that attempts to rescind the decision.



## WALGA Comment

**Are the proposed presiding member powers sufficient to maintain order at meetings?  
Are additional powers required?**

**Clause 10 of the Model Code of Conduct includes matters that must be observed by Council and Committee Members attending Council meetings, enforceable through the behavioural complaints process. Are the proposed new duties of persons present at meetings similar to the expected behaviours expressed in the Model Code?**

**The proposed minor breach of the presiding member includes ‘unreasonable’ conduct; should the regulations be limited to actual contraventions of the Act, Regulations or Code of Conduct?**

**16. Do these measures provide a suitable framework to maintain order in meetings?  
Yes / No**

(a) If no, what are the suggested changes?

## DLGSCI Consultation Paper

### 10. Motions and amendments

Existing meeting procedures address many matters relating to the processes of decision making. This includes motions and amendments (including foreshadowed and alternate motions), notices of motion by members, reasons for changes to the CEO’s recommended motion, passing motions “en bloc”, and how voting occurs. The existing system of motions (including foreshadowed, amendment, alternate and revocation motions) are proposed to be broadly maintained.

Council members may raise motions that are not part of the agenda of a meeting to recommend a proposal for consideration. For instance, a motion might propose a new policy or decision.

Local governments commonly require notice of a motion to be provided in advance of a council meeting. This is to allow council members time to review the motion and for the CEO and administration to provide advice needed to assist council members with making a decision on a motion.

Providing notice to other council members, the CEO and administration can support a more fulsome consideration of the motion.

Regulations are proposed to require council members to provide written notice of motions at least 1 calendar week before the council meeting commences. This would generally allow those motions to be included in the meeting agenda, which must be published 72 hours before the commencement of the meeting.

It is proposed that council members will still be able to move amendments and alternative motions during debate on agenda items without providing written notice in advance of the

meeting. This provides for members to be able to consider all options and suggestions for an item included in the agenda of a meeting.

It is proposed that reasons for notices of motion, amendments and other decisions that are changed at a meeting would still be required.

## **WALGA Comment**

**It is relatively common for Agendas to be prepared well in advance of the Council meeting so that Agenda Briefing sessions can be held. Should a notice of motion be provided within the established Agenda preparation timeframe of each Local Government?**

**Should a notice of motion be received by Council resolution to indicate support prior to the Administration preparing a detailed report?**

**Should a CEO be empowered to reject any notice of censure motion from a Council member, given this equates to adverse reflection?**

**17. Is a period of 1 calendar week an appropriate notice period for motions? Yes / No**

(a) If no, what is your suggested alternative?

**18. Are these proposals for motions suitable? Yes / No**

(a) If no, please provide reasons

## **DLGSCI Consultation Paper**

### **11. Debate on a motion**

The practice of motions being moved and seconded and debate alternating between speakers for and against the motion is used in meeting procedures statewide.

Some local governments have a further requirement where if a motion is not opposed, no debate occurs, and the motion is recorded as passing unanimously.

Regulations are proposed to provide for the following rules for formal debate on a motion or amendment:

- any motion must be seconded before it may be debated (or carried without debate)
- a motion is carried without debate if no member is opposed to the motion
- if a member is opposed, the mover and seconder may speak and are followed by alternating speakers against and for the motion, with a final right of reply for the mover
- speeches must be relevant to the motion under debate and no member must speak twice –

except for the mover's right of reply, or if the council decides to allow further debate

- no member can speak for longer than 5 minutes without the approval of the meeting.

## WALGA Comment

**Should regulations provide for Council to suspend formal debate rules to enable members to speak more than once on a specific item?**

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| <p><b>19. Do you support these rules for formal debate on a motion or amendment? Yes / No</b><br/>(a) If no, what is your suggested alternative?</p> <p><b>20. Is 5 minutes a suitable maximum speaking time during debate? Yes / No</b><br/>(a) If no, what should be the default maximum speaking time?</p> <p><b>21. Is a general principle against speaking twice on the same motion suitable? Yes / No</b><br/>(a) If no, please provide reasons.</p> |
|--|

## DLGSCI Consultation Paper

### 12. Questions by members

The current practices for members asking formal questions at meetings varies throughout the sector. Some local governments have a “questions from council members” period; other local governments allow members to place questions on notice for future meetings.

Regulations are proposed to provide that:

- council members can ask the CEO questions related to any item on an agenda by providing the question in writing by 12 noon the day before the meeting
- council member questions are to be answered during the “questions from council members” agenda item
- council members must seek permission from the presiding member to ask the CEO 0.0.0. clarifying questions during debate.

## WALGA Comment

**Questions from Council Members are an important part of the meeting, especially if a Local Government does not conduct Agenda Briefings in advance of ordinary Council meetings.**

**Should questions from Council Members only be asked at one particular part of the meeting or be asked prior to debate on the agenda item to which the question relates?**

**Could limiting questions to those provided the day before the meeting be counter productive to good decision making if the question relates to a matter on the Agenda?**

**With proposed new rules for public question time in mind, should questions by members also be limited by time and number in the interests of conducting efficient and effective meetings? Should the presiding member be empowered to rule on the relevance of a question?**

**22. Should the new standardised provisions include a maximum time limit for the “questions from council members” agenda item? Yes / No**

(a) If no, please provide details.

**23. Is 1 day of notice for a question from a council member sufficient? Yes / No**

(a) If no, what is your suggested alternative and why?

**24. Is it appropriate for the presiding member to consider whether to allow a member to ask clarifying questions during debate? Yes / No**

(a) If no, what is your suggested alternative and why?

## **DLGSCI Consultation Paper**

### **13. Procedural motions**

Various procedural motions are provided for in each local governments' meeting procedures. They help with managing a meeting effectively and democratically.

Regulations are proposed to provide for the following procedural motions to be put without debate:

- a motion to vary the order of business (e.g. to move a report in the order of business so it is considered earlier)
- a motion to adjourn debate to another time
- a motion to adjourn the meeting
- a motion to put the question (close debate)
- a motion to extend a member's speaking time
- a motion to extend public question time
- a motion to extend the time for a public presentation
- a motion to refer a motion to a committee or for the CEO to provide a new or updated report to a future meeting

- a motion of dissent in the presiding member's ruling (for example, to overturn the presiding member's direction that a member does not speak further)
- a motion to close a meeting to the public in accordance with the Act.

## WALGA Comment

**Procedural motions in current Local Laws are accompanied by qualifying provisions explaining their effect; for example, a person who has spoken on a motion cannot move to close a debate on the motion; and the mover of some procedural motions can speak to the motion but cannot speak to some others.**

**Are some qualifying provisions still necessary to ensure fair and equal participation in the meeting? Or should all procedural motions be put without debate?**

- 25. Should any of these procedural motions not be included? Yes / No**
- (a) If yes, please identify which motions and why they should not be included.
- 26. Are any additional procedural motions needed? Yes / No**
- (a) If yes, please provide suggestions and explain why.

## DLGSCI Consultation Paper

### 14. Adverse reflection

In addition to aspects of the model code of conduct, existing meeting procedures seek to prevent inappropriate language and adverse reflections from occurring at meetings.

Regulations are proposed to provide that:

- a person, including a member, cannot reflect adversely on the character of members, employees or other persons – if they do so they must withdraw their remark
- members cannot adversely reflect on the decisions of the council, except in making a motion to revoke or change a decision
- failure to withdraw adverse reflection is to be dealt with as disorderly conduct (including as a potential minor breach)
- a member who is concerned about a remark that may be an adverse reflection may raise a point of order with the presiding member.

## WALGA Comment

**With compulsory public broadcasting and audio recording of ordinary Council meetings imminent, should adverse reflection be elevated from a behavioural or minor breach to a serious breach of the Act?**

**27. Are there any circumstances where a person should be able to adversely reflect on another council member, an employee or a decision of the local government? Yes / No**

(a) If yes, please provide more information to explain the circumstances.

## PART 4 – OTHER MATTERS

### DLGSCI Consultation Paper

#### 15. Meeting minutes and confirmation

Existing meeting procedures provide for the method of confirmation of the minutes. It is proposed to amend the Regulations to provide a clear process for correcting minutes by:

- allowing a member who identifies errors with unconfirmed minutes to provide a CEO with any proposed corrections by 12 noon the day before a meeting at which the minutes are to be confirmed
- requiring any proposed corrections to the minutes to be presented to council for a decision with a recommendation from the CEO
- Requiring DLGSC to be notified if a local government fails to adopt or defers confirmation of the minutes of a meeting

## WALGA Comment

**The confirmation of minutes ensures that a true and correct record of a meeting is kept. Currently, a simple majority of Council Members must agree to any proposed amendments. Are additional rules required?**

**28. Is 1 day sufficient notice for a proposed correction to the minutes? Yes / No**

(a) If no, how much notice should be required and why?

## DLGSCI Consultation Paper

### 16. Electronic meetings and attendance

In 2020, Regulations were introduced in response to the COVID-19 pandemic to enable councils to hold meetings electronically and for council members to attend using electronic means. This allowed councils to continue making critical decisions during the pandemic. The use of videoconferencing and the adoption of livestreaming has also encouraged public access and participation in local government.

On 9 November 2022, the [Local Government \(Administration\) Amendment Regulations 2022](#) took effect, meaning local governments could conduct council and committee meetings electronically outside of emergency situations and that council and committee members could attend in-person meetings using electronic means, such as videoconferencing.

The State Government committed to a public consultation process to gain feedback on the effect of these changes following 12 months of operation.

### WALGA Comment

**Is the '50% rule' (refer: regulations 14C(3) and 14D(2A) of the *Local Government (Administration) Regulations*) for electronic attendance at in-person meetings and holding electronic meetings clearly understood? Is it proving to be easily applied?**

**Should the definition of 'meeting' (refer: regulation 14C(1) of the *Local Government (Administration) Regulations*) be amended to permit electronic attendance at electors' meetings?**

- |   |
|---|
| <p><b>29.</b></p> <p><b>Has the change to enable electronic meetings to occur outside of emergency situations been helpful? Yes / No / Unsure or unable to comment</b></p> <p>(a) If no, please explain why.</p> <p><b>30.</b></p> <p><b>Has the ability for individual members to attend meetings electronically been beneficial? Yes / No / Unsure or unable to comment</b></p> <p>(a) If no, please explain why.</p> <p><b>31.</b></p> <p><b>Do you think any changes to electronic meetings or electronic attendance are required? Yes / No / Unsure or unable to comment</b></p> <p>(a) If yes, please provide details of the changes and explain why they are needed.</p> |
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## DLGSCI Consultation Paper

### 17. Council committees

Sections 5.8 to 5.18 of the Act provide for the establishment of committees that may assist with decision making. Section 7.1A provides for the establishment of an audit committee. The standardised meeting procedures will only apply to those committees established under sections 5.8 and 7.1A.

It is proposed that provisions for committees be similar to requirements for council meetings. Committees may need to provide a more flexible meeting environment, in terms of time limitations and procedure, to facilitate the consideration of issues in detail. This is reflected in meeting procedures across the State.

Regulations are proposed to provide that:

- a committee meeting is to be called when requested by the presiding member of the committee, the mayor or president, or a third of the committee's members
- certain meeting procedures such as the order of debate, speaking twice and time limits do not apply to a committee
- a committee is answerable to the council and must provide at least 1 report to council on its activities each year.

### WALGA Comment

**Many current Local Laws include requirements additional to sections 5.8 to 5.18 of the Act for establishing committees, that include assigning terms of reference and requirements for reporting to Council. Are similar establishment provisions required in standardised regulations?**

**If a committee has delegated authority to make decisions, should it follow that the standardised regulations must apply as they do at the ordinary council meeting?**

**32. Are any other modifications needed for committee meetings? Yes / No**

(a) If yes, please provide details of the modifications and explain why



## DLGSCI Consultation Paper

### 18. Meetings of electors

The Act establishes that the mayor or president is to preside at electors' meetings, and any resolutions passed by an electors' meeting are considered at a following council meeting.

As electors' meetings are quite different to council meetings, comment is sought about whether parts of the proposed standard should apply for electors' meetings.

### WALGA Comment

**Should the presiding member powers for effective control of meetings always apply to electors' meetings?**

**33. Should parts of the proposed standard apply at electors' meetings? Yes / No**

(a) If yes, please explain what may be required.

## DLGSCI Consultation Paper

### 19. Any other matters

Feedback is welcome on any other element of local government meetings for consideration in the further development of the new Regulations.

### WALGA Comment

**There are additional matters common to current Standing Orders / Meeting Procedures Local Law that may feature in standardised regulations but not discussed in detail to date, including:**

- **Revoking or changing decisions / implementing decisions:** Many current Local Laws feature rules that clarify how revoking or changing decisions under Administration Regulation 10 is applied; does this content remain relevant for inclusion in standardised regulations?
- **Suspension of standardised regulations:** Many current Local Laws include a provision permitting Council by resolution, to suspend one or more Local Law provision; does this content remain relevant for inclusion in standardised regulations?
- **Matters not included in standardised regulations:** Many current Local Laws include a provision empowering the presiding member to decide matters not set out in the Local Law; does this power remain relevant for inclusion in standardised regulations?

- **Enforcement:** Many current Local Laws include a specific enforcement provision; does this content remain relevant for inclusion in standardised regulations?
- **Powers of presiding member:** Some powers have been referred to in the Consultation Paper under orderly conduct of meetings – Part 3, Item 9. Would additional details of the presiding member powers be helpful?
- **Review of Standardised Regulations:** The Model Local Law (Standing Orders) 1998 (No 73, 3/4/98) were developed by the Department of Local Government to assist Local Governments transition from Bylaws created under the *Local Government Act 1960* to appropriate meeting provisions compliant with the current Act. This Model formed the basis of early Local Laws but due to lack of review, arguably fell out of favour as a suitable template. Should standardised regulations be reviewed every 5 years, to ensure they remain current with contemporary meeting practices?

**34. Do you have any other comments or suggestions for the proposed new Regulations?**

(a) If yes, please explain what may be required

## SUBMITTING FEEDBACK TO WALGA

Please submit feedback on this Discussion Paper by close of business **Monday 29 April 2024** to:

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