



City of Casey

Annual Report

2017-2018



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CITY OF CASEY
ANNUAL REPORT 2017 – 2018

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Contact City of Casey

03 9705 5200
NRS: 133 677 (for the deaf, hearing or speech impaired)
TIS: 131 450 (Translating and Interpreting Service)
 PO Box 1000
 Narre Warren VIC 3805

caseycc@casey.vic.gov.au
casey.vic.gov.au

 facebook.com/CityOfCasey
 @CityOfCasey
 @cityofcaseycouncil

Customer Service Centres

Cranbourne Customer Service Centre Cranbourne Park Shopping Centre, Shop 156, South Gippsland Highway, Cranbourne

Narre Warren Bunjil Place, 2 Patrick Northeast Drive, Narre Warren

Welcome to the Report of Operations 2017-18

Council is committed to transparent reporting and accountability to the community. The *Report of Operations* is the primary means of advising the community about Council's operations and performance during the financial year.

2017-21 Council Plan Vision

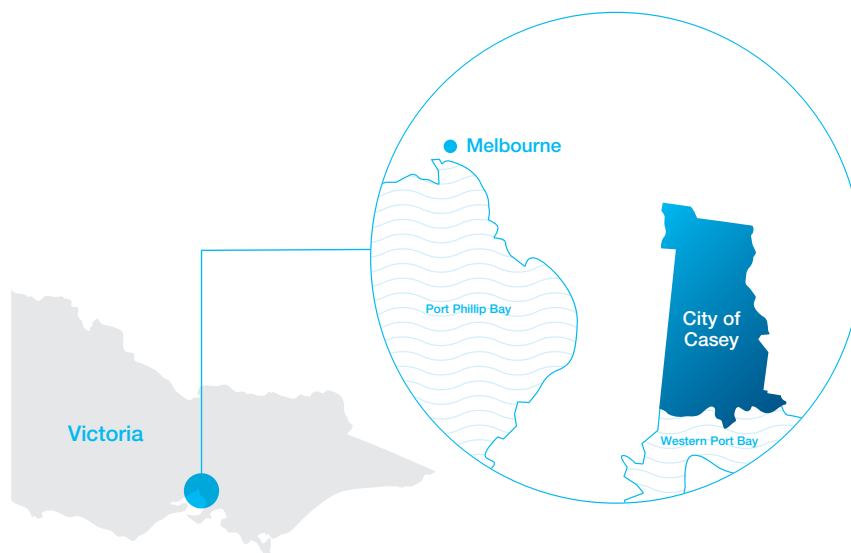
The 2017-21 Vision for the City of Casey is 'creating Australia's most liveable city'. Liveability in the context of the City of Casey is defined through Casey's aspiration to be a safe, inclusive and attractive place to live, work and visit, where every opportunity is taken to enhance the health and wellbeing of our residents.

To achieve this, we are committed to creating a collaborative community with a shared intention – to fulfil the life goals of every individual within an innovative, economically independent and thriving municipality.

Snapshot of Casey

Location

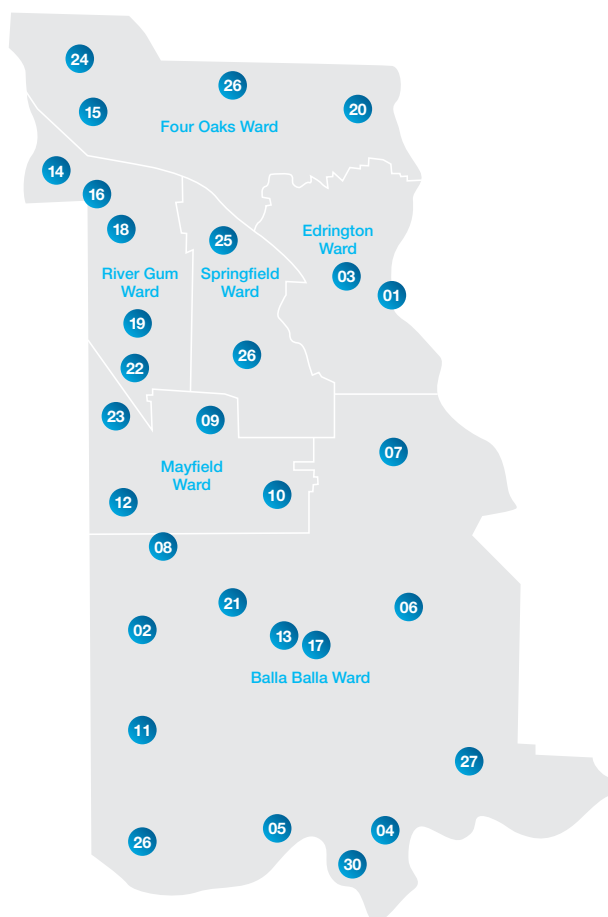
The City of Casey is 410 square kilometres in area and located 35km south east of Melbourne's central business district.



Casey's Suburbs

Casey's suburbs include:

- | | |
|------------------------|-----------------------|
| 01 Beaconsfield (part) | 16 Eumemmerring |
| 02 Botanic Ridge | 17 Five Ways |
| 03 Berwick | 18 Hallam |
| 04 Blind Bight | 19 Hampton Park |
| 05 Cannons Creek | 20 Harkaway |
| 06 Clyde | 21 Junction Village |
| 07 Clyde North | 22 Lynbrook |
| 08 Cranbourne | 23 Lyndhurst |
| 09 Cranbourne North | 24 Lysterfield South |
| 10 Cranbourne East | 25 Narre Warren |
| 11 Cranbourne South | 26 Narre Warren North |
| 12 Cranbourne West | 27 Narre Warren South |
| 13 Devon Meadows | 28 Pearcedale |
| 14 Doveton | 29 Tooradin |
| 15 Endeavour Hills | 30 Warneet |

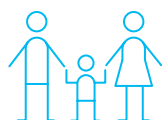


History

Located on the traditional land of the Bunurong and Wurundjeri people, the City of Casey was established in 1994 after most of the City of Berwick, much of the City of Cranbourne, and a small part of the City of Knox were amalgamated. The name 'Casey' was given to the municipality in recognition of the area's links with Lord Richard Casey.

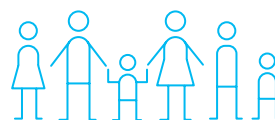


Casey's population



Casey's population
is approximately

327,380



By 2041, 2016 Census
results forecast this to
increase to more than

514,800



Casey's household
population is currently

108,040



By 2041, 2016 Census
results forecast this to
increase to more than

171,400



Message from the Mayor

On behalf of all City of Casey Councillors, I am proud to present you with the Annual Report 2017-18.



Cr Geoff Ablett
Mayor

This year we continued to respond to the challenges of managing growth by undertaking long-term planning, improving our service delivery through innovation and ensuring the customer is at the centre of everything we do.

Throughout the year, Council worked closely with the community to deliver the first year of the Council Plan 2017-21 and begin working towards creating Australia's most liveable city – Casey's bold, long-term vision.

In October 2017, Bunjil Place was opened to the community with a fun filled weekend of activities and is already shaping up to be an enlivening arts and cultural destination for the City. After a decade of planning and construction, the \$125 million precinct was completed on time and on budget. In its first eight months of operating, the community has embraced the precinct and flocked to the many activities, shows and exhibitions at Bunjil Place.

Councillors continued to advocate to other levels of Government for the vital services and infrastructure Casey needs to accommodate its growing population. In February 2018, Council launched its biggest advocacy campaign yet, to gain commitments from the Victorian Government and Opposition to provide much needed funding for improvements to Casey's roads and to extend Cranbourne Rail.

In May 2018, the Victorian State Budget 2018/19 was announced and part of our ask was met, with \$1 billion in Casey road funding committed for the next five years, as part of a \$2.2 billion public-private partnership.

This investment was in addition to \$572 million to upgrade power and signals on the Cranbourne line to accommodate for high capacity metro trains, as well as planning for future duplication.

The State budget also committed to provide an additional \$66 million in education funding for new schools in some of our fastest growing suburbs Botanic Ridge, Cranbourne East and Clyde North, as well as upgrades to existing schools.

I am pleased that the Victorian Government responded to our Commit to Casey campaign to address the needs arising from rapid population growth, as well as calls for our fair share in road and rail funding. Planning for our current and future resident's education is vital, and so too is ensuring students can get to school safely and promptly. As one of the fastest growing municipalities in Australia, we will continue to advocate for improved roads and rail to create jobs, improve access to essential services, ease cost of living pressures and help the local community and economy thrive.

Council also continued a strong program of community engagement by providing many opportunities for the community to have their say about Council's services, events, plans and programs. A highlight was welcoming the new Community Taskforce, a group of residents' representative of the Casey community, to monitor the implementation of the Council Plan and Vision.



All our work is underpinned by an involved community, and we are grateful to every individual who took the time to sign up to Commit to Casey, be part of the Community Taskforce or get involved in other engagement opportunities. I would like to thank those who gave feedback, raised a request, reported a hazard, reported a complaint or compliment, or lodged a petition, along with community groups and organisations, business owners, and volunteers who contributed this year.

I would also like to thank Steve Dalton, acting CEO who did an outstanding job at leading the organisation through this interim period, and I look forward to welcoming the City of Casey's new CEO, Glenn Patterson, in September 2018.

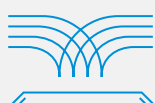
When reflecting back on 2017-18, all of our accomplishments would not have been possible without the dedicated team of employees we have. Thank you to each and every one of them for their tireless efforts, dedication and enthusiasm this past year.

Thanks also to my fellow Councillors who served the Casey community over the last year and throughout their term. The year of achievements showcased in this report clearly shows just how we're working together to create Australia's most liveable city.

Cr Geoff Ablett
Mayor



Highlights of 2017-18



Opening of
Bunjil Place



Launched a
campaign to extend
Cranbourne Rail



\$1 billion in State
Government road
commitments



\$66 million in State
Government education
commitments



Welcoming the
new Community
Taskforce



Message from the CEO

It is a great pleasure to present the Annual Report 2017-18 as an overview of the City of Casey's operations throughout the year.



Steve Dalton
Acting Chief Executive Officer

It has been another exciting yet challenging year at the City of Casey, with the completion of a number of major projects, the delivery of vital services to our residents and ongoing planning for the future needs of our growing community.

This year, Council set about implementing the new long-term Council vision – to create Australia's most liveable city. This means Council is striving to connect and support people, improve transport, protect our environment, attract business and local jobs and create a sense of place.

With a population still forecast to exceed 514,000 residents by 2041, planning and providing for a community of that size is an ongoing challenge. This year, Council continued to plan for the future using long-term service modelling and a 10-year financial plan that incorporates a comprehensive program of capital works.

In 2017-18, Council decided not to apply for a variation to the State Government imposed rate cap, despite the long-term financial

challenges facing growth Councils. This decision was based on our strong financial management and unexpected non-recurrent State Government grants that has deferred longer-term impacts of rate capping. Rate capping requires Council to make tough decisions to delay or reconsider delivering much-needed community infrastructure.

A major highlight for Casey was the opening Bunjil Place to the community, and delivering the facility on time, and on budget. After many years of effective planning and construction, tens of thousands of Casey residents and visitors have already experienced this vibrant community facility and all it has to offer, including the library, art gallery, studio and theatre. Demolition of the former Civic Centre and Library are expected to be finalised in late-2018, with more parking spaces and a vibrant, open space to be created in its place.

Council continued to be customer-centric, innovative and future focused to deliver positive outcomes for the city and

prepare it well for growth. This year an array of projects contributed to community wellbeing, infrastructure development and service improvements.

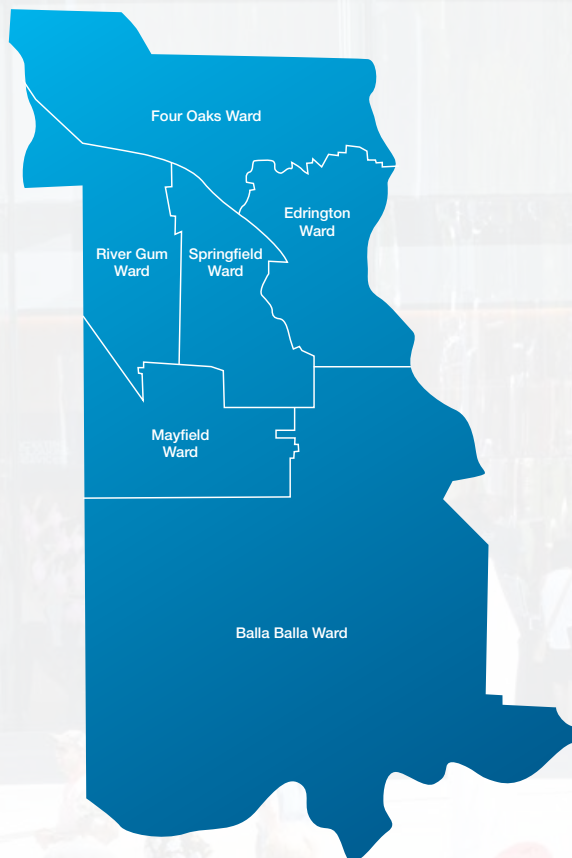
Council's digital transformation continued with the launch of a number of digital services designed around our customers life-events – including having a baby, building a house and starting a business – that provide end-to-end guidance and support to the community.

I would like to take this opportunity to thank our partners, including government-based agencies, neighbouring councils, community groups, schools, and organisations that worked with Council through the year, and to all Council staff for their efforts and commitment to embracing better ways to put customers at the centre of everything we do.

Steve Dalton
Acting Chief Executive Officer

About the City of Casey

Councillors are elected by residents to govern the city and work together to set Council's strategic direction and to make decisions on behalf of the whole municipality. In making these decisions, Councillors consider the views of the community, and work closely with the Chief Executive Officer and Council officers.



Our Councillors

as at 30 June 2018



Cr Geoff Ablett

Mayor

Portfolios of responsibility:
Mental Health, Sport &
Recreation, Environment,
Welfare of All Abilities, Careers,
Affordable Housing and State
Election 2018 Advocacy.

Balla Balla Ward



Cr Susan Serey

Portfolios of responsibility:
Community Safety and
Youth Empowerment.

Edrington Ward



Cr Timothy Jackson

Chair Planning Committee

Portfolios of responsibility:
Welfare of All Abilities,
Effectiveness and
Efficiency, Smart Cities,
Innovation and Digital
Economy & Public
Private Partnerships.

Balla Balla Ward



Cr Rosalie Crestani

Portfolios of responsibility:
Global Partnerships,
Community Safety,
Mental Health, Families
& Sports & Recreation.

Four Oaks Ward



Cr Milla Gilic

Portfolios of responsibility:
Community Safety,
Youth Empowerment,
Mental Health, Welfare
of the Older Person,
Welfare of All Abilities,
Careers & Affordable
Housing.

Four Oaks Ward



Cr Amanda Stapledon

Deputy Mayor

Portfolios of responsibility:
Families, Welfare
of the Older Person,
Welfare of All Abilities,
Careers, Environment
& Affordable Housing.

Mayfield Ward



Cr Gary Rowe

Portfolios of responsibility:
Economic Development
and Investment Attraction,
Smart Cities, Innovation
and Digital Economy,
Roads and Transport &
Public Private Partnerships.

Mayfield Ward



Cr Damien Rosario

Portfolios of responsibility:
Strategic Planning &
Community Safety.

River Gum Ward



Cr Wayne Smith

Deputy Mayor

Portfolios of responsibility:
Global Partnerships, Arts
and Culture, Community
Harmony & City Cleanliness.

River Gum Ward



Cr Sam Aziz

Mayor Emeritus

Portfolios of responsibility:
Economic Development
and Investment Attraction,
Global Partnerships, Smart
Cities, Innovation and Digital
Economy, Roads and Transport,
Local Business Development
& Public Private Partnerships.

Springfield Ward



Cr Rex Flannery

Chair General Purposes
Committee

Portfolios of responsibility:
Sports & Recreation
& City Cleanliness.

Springfield Ward

Our City

City Profile

The City of Casey is one of the fastest growing regions in Australia. The following is an overview of how Casey is changing and what makes our community so vibrant and diverse.



- 01** Sixth fastest-growing municipality in Australia from 2011 to 2016
- 02** A population of approximately 327,380
- 03** Largest population in Victoria and second fastest growing
- 04** 5,140 babies born in 2017-18
- 05** Empty Nesters and Retirees (60-69 year olds) have increased from 7.2% in 2011 to 8.1% of the total population in 2016

About Casey Residents

55.7%

of families are a couple with children (third highest in Victoria)

27.7%

are a couple with no children (third lowest in Victoria)

46.7%

of houses are owned with a mortgage (second highest in Victoria)

+

17%

of residents earn less than \$300 per week (Victorian average is 15 percent)

+

14,100

people in Casey (4.7%) need assistance in their day to day lives due to a disability

+

\$897

median weekly wage for people aged 35-44 years (Victorian average is \$993)

How Old Are Casey Residents?

Casey is experiencing growth in all age groups

36.5%

of residents aged 0-24 years – the fourth highest in Victoria

How Do Casey Residents Get Around?

65%

of Casey residents own two or more cars compared to 51 per cent for Greater Melbourne

How Diverse Is Our Community?

More than **163** languages are spoken or represented in Casey, compared to 150 recorded in the 2011 Census

+

Casey is home to **1,619** Indigenous people

31.1% of residents have non-English speaking backgrounds

+

Casey is **Top 3** for represented languages, behind Wyndham and Brimbank

35.8% of Casey Residents speak a language other than English at home

18% of residents were born in Afghanistan

10% in Sri Lanka

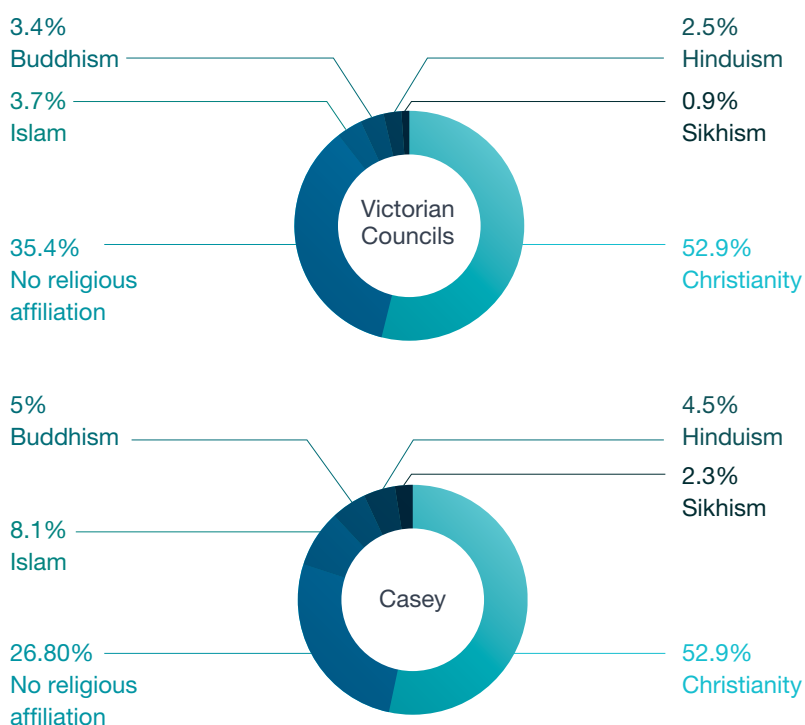
13% in Mauritius

10% in Romania

Countries of birth other than Australia in 2016 included India (**17,931** people), Sri Lanka (**11,279** people), United Kingdom (**10,728** people), Afghanistan (**8,534** people) and New Zealand (**7,112** people)



City of Casey – Proportion of Religions compared to other Victorian Councils



Is Casey Religious?

52.9% of the population identify as Christian

24.3% identify as having no religion

Casey's Labour Force

18,483 businesses based in Casey

194,674 workers employed in diverse industries, including those in Cardinia



Bunjil Place Spreads its Wings!

From the moment plans to build Bunjil Place were announced in June 2013, the inspired design of this \$125 million community facility captured the local imagination.

Countless tonnes of dirt, dust, mud, machinery and concrete later, around 35,000 people flocked to the official opening of Bunjil Place over 28–29 October 2017. Officiating were the Casey Mayor of the day, Cr Sam Aziz, and Federal Member for La Trobe Jason Wood. They were joined in the festivities by current Mayor Geoff Ablett, comedians Peter Helliar, Charlie Pickering, Claire Hooper and Tegan Higginbotham, and some of the tastiest street food in town.

Bunjil Place has since become the cultural heart of the south-eastern suburbs and will enrich and enliven visitors and the community for many years to come. With the finest art, culture and entertainment now accessible in our backyard, people no longer need to travel to the city.

From its distinctive roof, resembling the outspread wings of Bunjil, to the impressive timber grid shell feature and modern and inviting design, it's a beautiful precinct the whole community can be proud of.

Throughout the development and construction phases, use of the Bunjil name and motifs was guided by extensive engagement with the traditional owners, the Boon Wurrung people of the Kulin Nation.

Following an international competition for design of the facility, Sydney-based architects Francis-Jones Morehen Thorp won the tender with a solution inspired by two motifs that are central to the Boon Wurrung people: the story of Bunjil (the Eagle) and the painting, 'Meeting of Many Paths', by local Aboriginal woman, the late Cathy Adams. The painting depicts the English translation of 'Narre Warren', its sense of place, wildlife,

and the new 'tribes' that have settled in Casey. The name, Bunjil Place, was short-listed from a community-wide competition, and confirmed as appropriate with Boon Wurrung representatives before being publicly announced. In ushering-in the new development, the turning of the first sod of soil for Bunjil Place was marked by a traditional Welcome to Country, hosted by the Boon Wurrung people.

According to the Boon Wurrung people, the land on and around Bunjil Place is protected by the creator, Bunjil, who travels as an eagle, and by Waarn, who protects the waterways and travels as a crow. Bunjil taught the Boon Wurrung to always welcome guests, but he required them to make all visitors promise to obey the laws of Bunjil, and not to harm the children or the land.

This locally-loved, and now internationally-acclaimed facility brings a vibrant and unprecedented range of community and civic services to Casey. Of the total cost, \$115 million was provided by Council and \$10 million by the Commonwealth Government and was delivered on time and on budget.

The remarkable design of Bunjil Place won the top honour at the 2017 International Design Awards, which acknowledged smart and sustainable, multidisciplinary design that will inspire and enrich people's lives for generations to come. It also won 'Architecture of the Year' and received the Gold prize in both the 'Institutional' and 'Landmarks, symbolic structures, memorials, public' architecture categories. Its stunning design was not lost on the Australian architectural radar either, with Bunjil Place awarded the Australian Institute of Architects' prestigious William Wardell Award for Public Architecture.

Work to demolish the old Civic Centre and Narre Warren Library will be completed by late 2018. Both buildings had served the public for over 30 years and needed significant expenditure to bring them up to a standard suitable for any tenant. The demolition of the old buildings and surrounding infrastructure will allow the construction of an additional 80 car spaces and re-establishment of the area for public use, which better suits the needs of the community today.

Spotlight on**Bunjil Place Facilities**

01

Gallery

An expansive, contemporary space that features a flexible design to showcase local, national and international art exhibitions.

02

800-seat theatre

Designed with bespoke acoustic wall panelling, the theatre features an orchestra pit, trap room and auditorium. It's one of the biggest theatres outside Melbourne's CBD, and is set to host an extensive national and state touring circuit of professional performances.

03

Studio

With retractable seating for up to 200 people, a catwalk, acoustic walls and versatile technical capability, the Studio and flexible floor space can be customised for performances, exhibitions or events.

04

Function centre

The 350-seat function centre boasts cutting-edge audio-visual and presentation technology for all types of events. Significant work and careful material selection delivers acoustics to suit a diverse range of events.

05

Foyer

The intricate timber-shell feature is the most prominent architectural element of Bunjil Place. All 6,000 m² of the timber veneer was sourced from a single tree. The Bunjil Place café makes this an ideal place to sit and enjoy the surroundings.

06

City of Casey offices

Bunjil Place consolidates three Council offices into one, with space for over 700 staff. The new City of Casey customer service centre allows the public to interact with Council in an open, modern environment.

07

Activated community plaza

A large outdoor screen, similar to Federation Square, is a feature that's specifically designed for family and community events. The plaza has already played host as a civic centre for events such as the Hawker Street Food Festival in November 2017.





Spotlight on

Bunjil Place Library

Modern libraries like Bunjil Place Library are interactive and social spaces that encourage people to meet, chat, read, learn and be inspired. This new facility sets the standard for contemporary and leading-edge library design. As home to the Casey Cardinia Libraries, Narre Warren branch, Bunjil Place Library proudly supports creativity, discovery and lifelong learning.

Set over three levels, the library's first-class, interactive and accessible experience provides:

- › An engaging children's zone
- › A living-room-styled youth area with audio visual and gaming capability
- › Amphitheatre
- › Outdoor reading garden
- › Six fully-accessible community meeting rooms
- › A six-metre-wide display wall showcasing community art
- › Capacity for 50,000 books and other pieces
- › Free public wi-fi

Did you know?

The timber grid shell in the Bunjil Place foyer needed double curves in some of the largest glue-laminated structures ever used in the southern hemisphere. The architects undertook a worldwide search and, eventually, found a engineering firm in Germany that could make them.

Bunjil Place Visitation Statistics

Since opening, Bunjil Place has drawn 1.46 million people from the local community and beyond. The plaza has hosted numerous programs, events, activations and installations. And inside, 41 national touring acts have put on 67 performances, attracting 26,249 people and generating \$789,571 in ticket sales. Here's a breakdown of visitors to Bunjil Place's main venues:

Gallery

46,598

Theatre

258,730

Studio

34,860

Library

305,000





Description of Operations

The City of Casey is responsible for delivering 66 services. These range from family and children's services, traffic regulation and open space to youth facilities, waste management and community buildings. They also include matters concerning business development, planning for appropriate development and ensuring accountability for Council's budget.

This broad range of community services and infrastructure for residents supports the wellbeing and prosperity of our community.

For more information on Council services, see the Our Performance section of this report.

This Year's Major Capital Works Highlights

In addition to Bunjil Place, a number of other major community projects were completed by Council this year.

Selandra Community Hub

Opened on 18 November 2017, the Selandra Community Hub delivers a vibrant outdoor space and an informal meeting place for local residents. The \$6.56 million project provides the fast-growing community of Clyde North with facilities including:

- › meeting rooms
- › consulting suites
- › large foyer for community gatherings
- › exhibition space
- › commercial kitchen
- › Selandra Square – an outdoor community space.

Selandra Square's cutting-edge 'Touchstone' art installation integrates with the surrounding landscape in a unique way and is one of only a few installations of its kind in the world. It registers people's touch, remembers interactions, and responds through vibrations, sound and light.

Use of the new facility for playgroups, yoga classes, seniors' programs, training opportunities and school holiday programs is already being planned. Council is also keen to hear from residents about what else they'd like to see and do at the Selandra Community Hub.



Casey Stadium Offers a Sporting Chance

In August 2017, Council officially opened the \$18.3 million Casey Stadium. The stage-one redevelopment of Casey Indoor Leisure Centre significantly enhances the user experience and delivers:

- › five new courts (including a premiere show court), bringing the total number to 10
- › spectator seating for 1,500
- › multi-purpose function room
- › new foyer and entrance
- › improved and extended parking areas
- › café and piazza
- › new change rooms and toilets
- › live Foxtel Sports on large screens.

Casey Stadium helps the local netball and basketball associations to meet growing demand and enables them to continue building strong pathways from beginner to representative levels. This facility will take competitive netball and basketball in Casey to the next level and offer greater opportunities for all players. Casey Stadium has already attracted a number of large sporting events, and many more are expected in the future.

Council is now pushing ahead with the \$4.73 million, stage-two redevelopment of Casey Stadium, which includes a purpose-built gymnastics space, and multi-indoor sports facility for cricket, soccer, and a variety of other sports.



'Wheelie good' BMX Track and Sports Cycling Pavilion

The Casey Fields Cycling Precinct is a \$3.49 million project that delivers a custom-designed BMX track boasting a five-metre start hill with electronic start gate, four straights of exciting terrain, and a state-of-the-art timing system.

Opened to the community in late February 2018, the precinct also features a new cycling pavilion that provides:

- › large community space with undercover viewing area
- › additional paved spectators' area

- › kitchen
- › purpose-designed registration room for large events.

The facilities will be used jointly between the 500 active members across the Casey BMX Club, Casey Cardinia HPV Club, and Bicycle Association of South East (Melbourne) BASE.

This project was the result of a funding partnership between Council, State Government and Sport and Recreation Victoria.



Livingston Family and Community Centre

This \$5.85 million integrated family and children's centre features a three-room kindergarten, maternal and child health centre, and a variety of other community spaces. Its design incorporates friendly, family-focused spaces and sustainable development principles.

The most prominent feature is the rammed-earth wall, an ancient building technique dating back 2,000 years. The wall adds colour, texture and warmth, and its ability to absorb and retain heat saves on energy costs. As the first layered, rammed-earth wall in Victoria, it features a variety of naturally-coloured aggregates from across the state. Given the complications

of the layering effect, only one specialist contractor was willing to attempt it, but the result speaks for itself.

Other unique design features include:

- › rain-chains on box gutters so kids can see, feel, and play with rainwater
- › a Japanese Maple that provides a kaleidoscope of colour with the changing of seasons
- › mini sports oval to provide an appropriate space for young children to kick a footy, have Teddy-bear picnics, and enjoy outdoor story time
- › 30 kW pv system with battery storage.



Renewal of John Pandazopoulos Hall

In early 2018 the City of Casey re-opened the much-loved John Pandazopoulos Hall. Built in 1961, and formerly known as the Doveton Public Hall, the space has been home to countless multicultural seniors' groups, and a home-away-from-home for many locals. Assets like this make an invaluable contribution to community wellbeing.

Specifically, the \$1.5 million renewal works included:

- › Refurbished barbecue area
- › Upgrades to amenities, floor finishes and ceilings, and the electrical system
- › Extended kitchen with commercial-grade appliances
- › New storeroom
- › New 'accessible' entrance and foyer
- › Step-lift for stage access
- › Asbestos removal
- › New lighting
- › New security alarm

Other Capital Works For 2017-18

Major Capital Projects	Total Cost
Autumn Place Kinder New Family and Community Centre.	\$4.64 million
Terry Vickerman Building Redevelopment – Casey Complex Gymnastics & Netball	\$6.10 million
Autumn Place Shopping Centre – Park	\$1.08 million
Barton Reserve Soccer and Cricket Recreation Facility	\$6.98 million
Frog Hollow Reserve Oval 1 Rugby Field x2	\$1.43 million
Hunt Club District AFL/Cricket Oval	\$4.71 million
Smiths Lane Road Sealing (between Browns Road and Robinsons Road)	\$6.35 million

Other Capital Projects	Total Cost
Strathaird Drive Children's Centre & Community Room Redevelopment, Narre Warren South	\$2.82 million
Upgrade of Netball Courts, Olive Reserve, Eumemmerring	\$3.43 million
Sportsfield Reconstruction and Flood Lighting Upgrade, Sweeney Reserve, Berwick	\$1.40 million



Major Achievements

Policies Updated or Amended in 2017-18:

Aboriginal Strategic Framework 2018-21

Accessibility Framework for Action 2018-21

Active Recreation Reserves Allocation and Maintenance Policy

Activities Areas and Non-Residential Uses Strategy

Advertising and Promotional Signage on Council Active Recreation Reserves Policy

Art Acquisitions Policy

Arts and Cultural Development Strategy 2018 – 2022

Biodiversity Strategy

Bunjil Place Venue Management

Casey Australia Day Awards Program Policy

Casey Housing Strategy

Casey's Future Plan – A plan for Children, Young People & Families 2017-2021

Cats At Large Order

Communications Policy

Community Development Principles

Community Engagement Strategy

Community Event Signage Policy

Community Facilities Plan

Community Facility Directional Sign Policy

Councillors Ward Forums Policy

Cranbourne Town Centre Structure Plan 2018

Customer Focus Strategy

Debt Recovery Policy

Debtor Write Off Policy

Desexed Cats Upon Registration Order

Dog Friendly Spaces Policy

Dogs On Leads In Public Places Order

Domestic Animal Management Plan 2017-2021

Emissions Management Plan 2018-22

Equestrian Strategy

Events Policy

Family Violence Prevention Strategy

Grants Policy

Helicopter Landing Rights on Council Property Policy

Heritage Strategy

Inclusive Casey Strategic Framework 2018-21

Integrated Water Management Policy

Investment Policy

Joint Use Agreement Policy

Landscape Policy

Leasing and Pricing Policy

Liquor Licensing at Council Recreation Reserves

Medically Supervised Injecting Centres Policy

Municipal Public Health and Wellbeing Plan 2017-2021

Naming of Places and Property Policy

Narre Warren – Fountain Gate CBD Structure Plan

Neighbourhood Houses and Community Learning Centres Policy

Open Space Strategy

Overpayment of Rates Policy

Partnership – Sponsorship Policy (Incoming)

Paths and Trails Strategy

Property Strategy

Protocols for Councillors in Administering Statutory Planning and Building Services Applications

Rate Payment and Financial Hardship Policy

Resident Parking Permit Policy

Rural Drainage Policy

Service and Asset Management Policy

Shared Cost Fencing Policy

Skate Strategy

Smart Cities Strategy

Special Charge Scheme Policy

Sport Cycling Strategy

Street Lighting Policy

Subdivision Policy for New Estates

Supply and Sale of Property Information Policy

Volunteer Participation Policy

Outcomes of the Council Plan 2017-21

The City of Casey has approximately 327,380 residents and expects a population of 514,800 by 2041. The Council Plan 2017–21 outlines how, as we grow, we'll continue working towards becoming Australia's most liveable city. Below are some of this year's achievements.

Improving Customer Experience

Customers lie at the heart of everything Council does. Bunjil Place's activity based work arrangements allow staff to more productively and effectively help a large and rapidly growing community. We're supporting our staff's health, wellbeing and productivity with the tools, technology and freedom to choose how and where they work. At the same time, we're improving community collaboration.

Service Planning also plays a big role in improving customer experience. It ensures efficient and effective delivery of Council services that meet community needs and expectations. This is very important because Casey is one of Australia's fastest growing municipalities.

Taking Services Online

BabySteps Forward

BabySteps is our online one-stop-shop for local parents. They can access information, resources and services to help guide them from pregnancy to when a child is 3.5 years old. It's the first time any local government has created such a tool. We developed it by pooling knowledge from our Maternal and Child Health (MCH) nurses, trusted websites, and invaluable feedback and suggestions from first-time

parents. Over 5,000 babies are born in the City of Casey each year, so it's a journey many local families are on. Start exploring at babysteps.casey.vic.gov.au

Digital Rates Reminders

This year we trialled a digital rates reminder program, SMSing 16,000 people the date their rates were due. Residents unable to pay the full sum on that date could opt for agreed instalments. This is Council's first mass text message reminder and the response was encouraging. For more visit: casey.vic.gov.au/council/rates/paying-your-rates

House Building Goes Digital

In an Australian Council first, Casey's new 'Build a House' platform is equipped with all the tricks of the trade and useful information for building a new house. We've pooled information from the Government, the building industry and community services and also provided information Casey residents need to know. Through simple, guided stages, the Building a House platform shows people what they need to know and do, and where and how Council and its services fit in. Using clear terms and consistent language, the platform addresses classic pain points across these eight milestones:

1. Understanding your finances
2. Your location and lifestyle
3. Finding your land
4. Choosing a house
5. Locking in a builder
6. Signing the contract
7. Under construction
8. Moving in

The platform is compatible with all devices, and special attention has been paid to its look, usability and functionality. Initial tests on 20 participants were very positive and we expect to launch it over the coming months.

Starting a Business?

The Starting a Business platform will provide an easy to use, plain language, step by step guide to starting a business in the City of Casey. Its easy to use features, calls to action and content, are based on real user journeys that take prospective business owners through the process. The platform will be launched in 2018-19.

A Smarter City

We're not just being innovative in how we deliver services. Our Smart City initiative is helping to create Australia's most liveable city through technology, innovation and data. This exciting process towards becoming more 'liveable' and resilient will allow us to respond quicker to new challenges.

As part of our commitment to be a smart city we've also:

- › Installed smart parking sensors in the Bunjil Place precinct
- › Put public Wi-Fi into 19 community centres/facilities including Bunjil Place

Community Engagement

In 2017-18, we increased ways for the community to have a say and get involved.

People's Panel

In 2017, the City of Casey established the People's Panel, a group of 54 community members, to consider the challenges of resource allocation and future planning. Council adopted the 24 recommendations put forth by the Panel, one of which was 'Create a community Taskforce to monitor the implementation of the Vision and Council Plan. This group would meet every year'.

The People's Panel was reconvened in November 2017 to further develop and explore what role the Community Taskforce could play.

The reconvened Panel proposed that the Taskforce should:

- › Consist of 15-20 community members
- › Meet quarterly
- › Be consulted in the strategy phase of projects.

The definition of 'major decisions' used in recommendations 8 and 9 was defined by the Panel as those that:

- › Impact rate payers and non-rate payers
- › Involve a high level of risk and a long-term/high cost
- › Involve Council borrowing funds or involving other levels of government

Community Taskforce

Following the recommendation from the People's Panel, Council undertook a recruitment drive to seek interested community

members to join Casey's first Community Taskforce. From 138 applicants, 22 community members were selected. The group's main responsibility is to monitor actions towards implementing the City of Casey Vision, and the Council Plan 2017-21; and provide input on projects aimed at making us Australia's most liveable city. Members attended two workshops at Bunjil Place in 2017-18 and have participated in online forums and surveys.

Stopping Family Violence

Council is committed to making Casey a family-friendly city, where everyone feels safe in their homes, neighbourhoods, public spaces and on all modes of transport. A Family Violence Prevention Strategy Forum was held at Bunjil Place on 8 March 2018 and was attended by 75 concerned citizens and local organisations who provided valuable feedback.

Next steps identified at the forum include more:

- › Education about gender equity and relationships promoting respect
- › Female community leadership
- › Family violence information, education and resources
- › Local faith-based leader programs like 'promoting peace in families'

Commit to Casey

Our roads and limited public transport options are at breaking point, but major infrastructure projects are not a local government responsibility. The 'Commit to Casey' campaign was launched in January 2018, calling on the State Government and opposition to urgently fix our roads and extend Cranbourne rail.

The road upgrade will deliver a combination of new links, widening works, duplications, intersection upgrades and level crossing removals, including:

- › Southern Dandenong Bypass through to South Gippsland Freeway and South Gippsland Freeway / M1 Freeway
- › Pound Road – Greaves Road – O'Shea Road route
- › Narre Warren – Cranbourne Road, from Thompsons Road to South Gippsland Highway
- › Berwick – Cranbourne Road Route from Thompsons Road through Pattersons Road to Narre Warren Cranbourne Road
- › Glasscocks Road from South Gippsland Highway to Dandenong – Frankston Road
- › Thompson Road from Clyde Road to Cardinia Road.

The rail upgrade includes:

- › Duplication of the Cranbourne Rail line from Dandenong
- › Extension of the Cranbourne Rail Line to Clyde North
- › Commit to Casey has been our biggest, most successful campaign ever, with:
- › 201 emails sent by residents
- › 796 'Commit to Casey' cards returned
- › \$1.4 billion State Government funding achieved



Moving Forward

Challenges and Future Outlook

Challenges

- › Providing the necessary services and infrastructure to a rapidly growing and developing community with limited Council resources in a rate capping environment
- › Upgrading and improving our systems and processes to better deliver our services to a population expected to hit over 514,000 by 2041
- › Responding to community safety concerns including levels of police provision in growth areas
- › Managing delivery of an extensive range of services to a diverse multicultural community with a high birth rate and complex social and health issues
- › Supporting access to services for the growing number of people experiencing homelessness, family violence, drug and alcohol, and mental health issues
- › Providing support to residents transitioning to the National Disability Insurance Scheme (NDIS) and continued support for those residents with a disability who are not eligible for the NDIS
- › Expanding local employment opportunities to address the continuing imbalance between access to local jobs and population growth in the region.
- › Preparing for changes to the *Local Government Act 1989*
- › Ensuring continuity of Council's recycling service whilst the sector resolves current issues with maintaining a market for recyclable material

Future Outlook

- › Improving our energy consumption and efficiency across Council facilities
- › Bringing more elite sport to the municipality through initiatives such as the Team 11 bid to bring a Football Federation of Australia team to the south-east
- › Developing regional level sporting facilities and partnering with high profile teams and clubs to provide all residents with pathways to elite sport participation
- › Working with businesses within Casey's town and neighbourhood centres to support and improve their viability
- › Providing information, advice and support to people and their carers in response to the introduction of the National Disability Insurance Scheme (NDIS)
- › Delivering the Service Review Program to measure satisfaction and ensure Council services are meeting community need
- › Providing our diverse community with opportunities to have input, including influencing the delivery of services
- › Improving physical activity and sports participation of women and girls by delivering the "We Are, We Can, We Will" initiative
- › Engaging the community on alternatives to landfill disposal for household waste
- › Securing improved transport infrastructure and services for the Casey region by implementing Council's 2018/19 "Commit to Casey" Advocacy Campaign
- › Improving residents' access to amenities and basic services within a 20-minute walk, cycle, or public transport trip by implementing the Casey Integrated Transport Strategy
- › Using customer experience to inform the delivery of services
- › Improving community connectedness and wellbeing through the implementation of a range of new Council plans that focus on health, wellbeing and inclusion, improved connections with our local Aboriginal community; greater accessibility for people with disabilities, family violence prevention, improved community resilience and access to a broad range of arts and cultural experiences.



Improving energy consumption



Working with businesses to support and improve their viability



Providing our diverse communities to have input



Implementing Council's 2018/19 "Commit to Casey" Advocacy Campaign



Improving physical activity and participation of women and girls



Implementing the Casey Integrated Transport Strategy



Our People

Farewell to Long-Time CEO

After 23 years as CEO of the City of Casey, and over 36 years as part of our local Council, Mike Tyler decided to move on. Mr Tyler's last day with Council was 22 February 2018.

Council appointed Steve Dalton as acting CEO while recruitment for a new CEO is undertaken.



Organisational Structure as at 30 June 2018

Council is the governing body that appoints a Chief Executive Officer (CEO). The CEO has responsibility for the day to day management of operations in accordance with the strategic directions of the Council Plan. The CEO and four Strategic Directors form the Executive Management Team (EMT) and lead the organisation.

Details of the CEO and Strategic Directors reporting directly to the CEO as at 30 June 2018 are set out below.



Council Staff

A summary of the number of Council staff (represented as both full-time equivalent (FTE) and headcount) by employment type, division and gender as at 30 June 2018 is set out below.

Employment Type	Division	Male		Female		Total FTE	Total Headcount
		FTE	Headcount	FTE	Headcount		
Full-Time Employee	CEO's Office	3.0	3	2.0	2	5.0	5
	City Planning and Infrastructure	167.0	167	85.0	85	252.0	252
	Community Life	61.0	61	239.0	239	300.0	300
	Corporate Services	33.0	33	38.0	38	71.0	71
	Customer Focus and Innovation	38.0	38	68.0	68	106.0	106
	Total	302.0	302	432.0	432	734.0	734
Part-Time Employee	CEO's Office			0.8	1	0.8	1
	City Planning and Infrastructure	0.8	1	25.5	39	26.4	40
	Community Life	16.9	36	306.6	518	323.5	554
	Corporate Services	1.9	3	7.9	12	9.8	15
	Customer Focus and Innovation	2.1	3	24.5	36	26.6	39
	Total	21.8	43	365.4	606	387.2	649
Casual Employee	Community Life	18.8	112	26.9	163	45.7	275
	Customer Focus and Innovation			5.6	9	5.6	9
	Total	18.8	112	32.5	172	51.3	284
Grand Total		342.6	457	829.9	1210	1172.5	1667

A summary of the number of Council staff (represented as both full-time equivalent (FTE) and headcount) by employment classification and gender as at 30 June 2018 is set out below.

Classification	Male		Female		Total FTE	Total Headcount
	FTE	Headcount	FTE	Headcount		
Band 1	14.5	101	18.2	124	32.7	225
Band 2	5.7	9	72.2	141	77.8	150
Band 3	39.0	50	14.4	41	53.5	91
Band 4	27.8	37	89.1	121	116.9	158
Band 5	65.4	68	165.2	204	230.7	272
Band 6	98.6	99	145.5	165	244.1	264
Band 7	60.0	60	75.9	82	135.9	142
Senior Officer	27.0	27	16.8	17	43.8	44
Maternal and Child Health			44.0	67	44.0	67
Kindergarten Assistant	2.4	3	78.9	118	81.3	121
Kindergarten Teacher	2.1	3	105.7	124	107.8	127
Pre-School Field Officer			4.0	6	4.0	6
Grand Total	342.6	457	829.9	1210	1172.5	1667

NOTE: Senior Officer is defined in S.3(1) of the *Local Government Act 1989* as:
(a) the Chief Executive Officer;

(b) a member of Council Staff who has management responsibilities and reports directly to the Chief Executive Officer;

(c) any other member of Council staff whose total remuneration exceeds \$124 000 or a higher threshold amount specified by the Minister in accordance with section 97B.

Awards for the City of Casey and Staff

Award: Customer Service Project of the Year – Continuous Improvement

From: Australian Service Excellence Awards – CSIA
To: Customer Experience Team
For: Complaint Handling Framework
Date: 25 October 2017

Award: Traineeship Host of the Year

From: Apprenticeship & Traineeship Employment Partners (ATEP)
To: Digital & Data / Information Management Team
For: Host Employer of the Year 2017
Date: 4 May 2018

Award: AIIA Victoria i-award for Artificial Intelligence or Machine Learning Innovation of the Year

From: AIIA
To: Digital & Data and Service & Asset Planning City of Casey, and M innovation
For: Asset Prediction System Project
Date: 16 May 2018

Award: 2018 LGPRO Awards for Excellence in the Service Delivery Initiative

From: LGPRO
To: Child, Youth & Family Department
For: The Dads Matter Program
Date: 22 February 2018

Award: Excellence in Asset Management

From: Stormwater Victoria
To: Sustainable City Team
For: Proactively Maintaining and Renewing Casey's Assets
Date: 13 April 2018

Award: High Commendation – Community Facility of the Year

From: Parks & Leisure Australia Victoria/Tasmania Awards of Excellence
To: City of Casey
For: Casey Fields Regional BMX & Shared Cycling Pavilion development
Date: 13 March 2018

Award: CRN Impact Award – Modernising Infrastructure

From: CRN
To: Information Technology Department
For: ICT Infrastructure Program
Date: 3 May 2018

Award: High Commendation – 2017 VicHealth Awards – Encouraging Physical Activity

From: VicHealth
To: City of Casey
For: City of Casey Nature Play Working Party
Date: 5 December 2017

Award: 2017 LGPro Customer Service Award

From: LGPro
To: Digital Casey Team
For: Digital Casey service transformation
Date: September 2017

Award: Best 1st Year Apprentice

From: Swinburne TAFE
To: Jessica Scott-Smith
For: Excelling the Apprenticeship Course throughout 2017
Date: May 2018



Other Staff Matters

Equal Employment Opportunity Program

The organisation recognises and respects the importance of diversity and incorporates the principles of Equal Employment Opportunity (EEO) into recruitment practices. Employees are expected to undergo awareness training in EEO when they start.

Our Corporate Learning program reviewed our recruitment training to ensure our hiring managers are equipped with the skills to interview based on job related criteria, and do not include interview questions that could be perceived as discriminatory.

All employees are given access to information on our intranet in relation to their rights and responsibilities regarding discrimination.

Child Safe Standards

The Victorian Government has introduced compulsory Child Safe Standards to improve the way organisations that provide services for children can help prevent and respond to child abuse.

The Seven Standards are a result of a Royal Commission and Parliamentary Inquiry which raised serious concerns about the reporting and handling of child abuse by religious and other non-government organisations. This has led to significant changes in legislation across Victoria.

The organisation has worked tirelessly to address: screening, supervision, training and other human resources practices that reduce the risk of child abuse by new and existing personnel.

In addressing the Child Safe Standards, the organisation implemented a number of key initiatives including:

- › Design and implementation of online Child Safe Standards training to all staff at the City of Casey
- › Design and implementation of Child Safe Standards workshops for staff who work or interact with children/young people as part of their role at the City of Casey
- › Review of a number of key policies including Code of Conduct, Working with Children's Check and Disciplinary Code
- › Review and implement changes to our recruitment and human resource practices

As a result of implementing the Child Safe Standards, over 95% of staff (those who work directly with children) have now been trained on the Child Safe Standards through face to face workshops. This equates to 1,059 staff, contractors and volunteers. Over 80% of office-based staff have now completed the Child Safe Standards online training, equating to 1,350 staff. This clearly demonstrates the strong commitment to Child Safety within the City of Casey.

Enterprise Bargaining Agreement

The 2017 Casey City Council Enterprise Agreement (EA) bargaining process was concluded in September 2017 when the majority of staff voted in favour of the proposed EA. The EA was lodged with the Fair Work Commission on the 11 October 2017 and commenced operation on the 9 March 2018.

The EA implementation has been smooth and all the implementation commitments to date have been met. The new EA provides staff with a range of generous conditions and flexible options to support and enable staff in delivering high quality outcomes for our customers.

Developing our Casey Culture and Professional Development

In preparation for the move to Bunjil Place for many of our staff, a range of programs and organisational initiatives have supported the change in the way we work. These include upskilling staff in digital technology, communication, activity based working, customer focus, and leadership. Our Aspiring Leaders program saw the largest cohort accepted to date. On successful completion of the program, our 32 participants will graduate with a Diploma of Leadership and Management in December 2018. Council continue to provide education assistance to staff undertaking relevant undergraduate and postgraduate degrees, with 51 staff members currently studying with the support of the City of Casey.

Other major initiatives to support Casey becoming a high performing organisation include a refresh of our values, inspiring our people to "Dream big, empower each other and make our community proud". Our first internal mentoring program was launched in February and supports around 120 matched pairs. Participants have been involved in networking events, development workshops and learning from the experience of others in their mentoring sessions. In May, Casey undertook an organisation-wide culture survey where 69% of staff identified Casey as a 'truly great place to work'. Action planning has begun at an organisation and department level to help us better serve our community.

Health and Safety

The City of Casey is striving to improve safety and health at the workplace. During 2016-17, Council committed to the Municipal Association Victoria's application for self-insurance to support continuous improvement of Council health and safety management systems.

With support from occupational health and safety representatives within its various workplaces, Council ensured hazards were identified and controlled measures introduced to reduce the likelihood of injuries to its employees.



The following outlines Council's activities and performance in relation to key health and safety objectives:

Initiatives	Performance
Further Develop and improve Council's OHS Management systems	On track to review 100% of Corporate Procedures against MAV approved model procedures by December 2018. Procedures for review include: OHS contract management, OHS electrical Equipment in the Workplace. Incident, Injury and near miss reporting.
Implement monthly workplace inspection program	94% inspections were completed against the inspection schedule.
Executive management participation in health and safety consultation forums	80% executive management attendance at Health and Safety Committee meetings.
Develop health and safety procedures for Bunjil Place facility	Security Strategy review was endorsed by EMT on 24 April 2018. On track to review Bunjil place health and safety procedures. Consultant engaged to conduct security review of existing controls, identify gaps and provide recommendations. The review is part of a three-stage report into Emergency Management, Security and Facility Management.

Health Promotion

The City of Casey's commitment to providing its staff with a healthy workplace is evident by the ongoing assistance and benefits available to staff. In 2017-18, these included:

- › Employee assistance program.
- › Provision of health and wellbeing programs.
- › Providing free Influenza vaccinations to staff.
- › Negotiated membership rates at Casey ARC/RACE.
- › Subsidised Social Club.
- › Early Intervention Program – providing support to allow employees to remain at work if injured.



Financial Summary

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FINANCIAL
SUMMARY

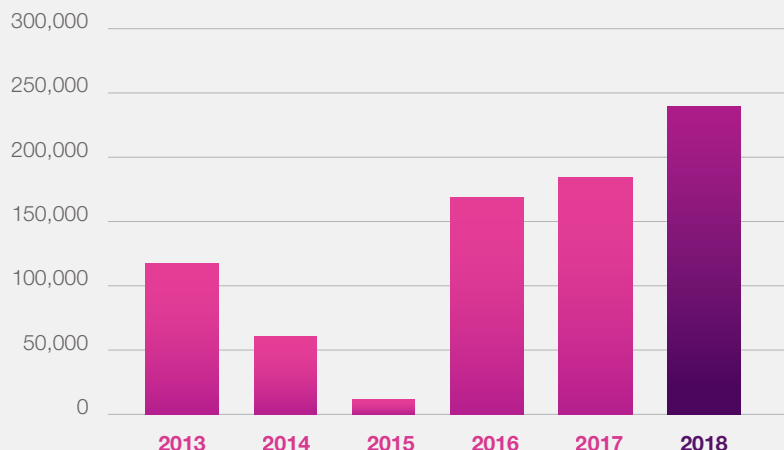


Operating position

Council achieved a surplus of \$239 million in 2017-18. This surplus is higher than the prior year surplus of \$184 million, primarily due to higher levels of contributed assets from new estates transferring to Council due to recent surges in the level of development activity across Casey.

In line with the Comprehensive Income Statement in the Financial Report, the favourable surplus is due to a high level of contributed assets from new estates and subdivision (\$134.9 million), developer contributions from Development Contribution Plans that are used to fund future approved projects (\$73.8 million), capital grants for some Capital Works Projects (\$20.016 million, including support from the State Government's Growing Suburbs Fund).

Surplus \$'000



It is also due to increases in supplementary rates as a result of development of new blocks of land, housing and other development activity.

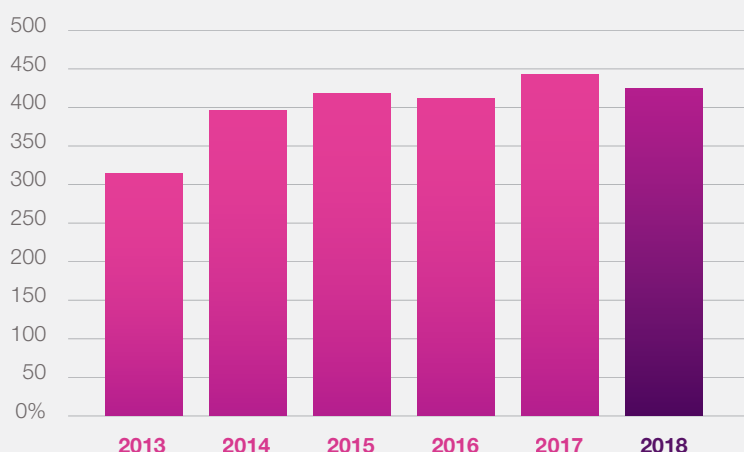
The operating surplus for the year is used for current and future capital works projects, or to provide (through contributed assets) necessary community infrastructure.

Liquidity

Cash increased by \$16.993 million from the previous year, mainly due to increases in reserves from developer contributions (\$26 million), but is also impacted by lower capital works to be completed in 2018-19 (\$2.8 million) and higher grants received in advance (\$4.1 million), as well as lower trade payables and higher trust funds.

The working capital ratio that determines Council's ability to meet current commitments is calculated by measuring Council's current assets as a percentage of current liabilities. Council's outcome of 424 per cent indicates a satisfactory financial position and exceeds the expected target band of 120 per cent to 200 per cent, mainly as a result of investments held for Council's reserves. These reserves include Developer and Statutory Reserves (\$224 million), approved

Liquidity %



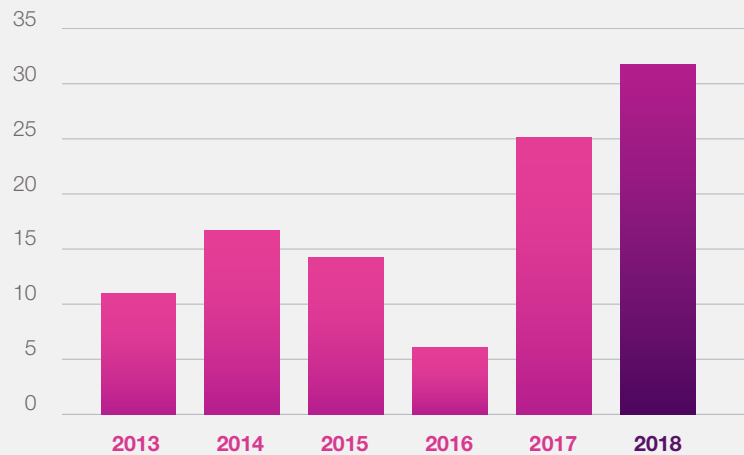
but incomplete Capital Works (\$38 million) and grants received in advance (\$26 million). They also include cash-backed liabilities such as Trusts and Deposits

(\$32 million), Creditors and Payables (\$29 million), and Employee Entitlements (\$25 million).

Obligations

Council's debt ratio is measured by comparing interest bearing loans and borrowings to rate revenue. At the end of the 2017-18, this ratio was 31.9 per cent, which was within the expected target band of up to 60 per cent, and below Council's preferred maximum of 40 per cent. This increased 2017-18 as planned loans for the construction of Bunjil Place were fully taken up. Council will then progressively repay this loan over the following long-term financial plan period, before considering further borrowing for other major community projects.

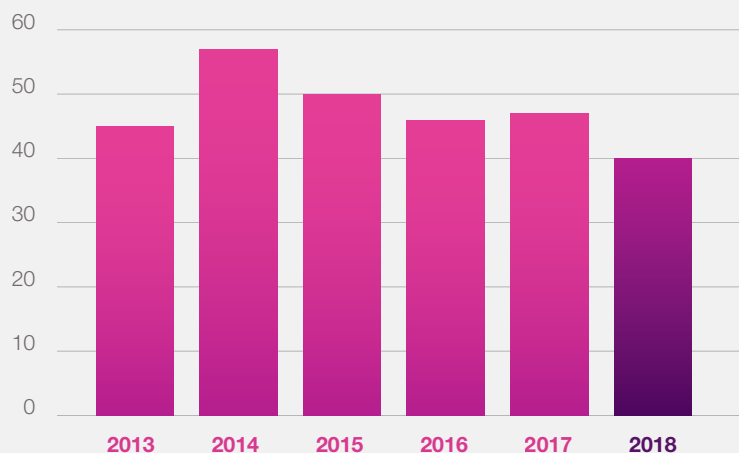
Borrowing Ratio %



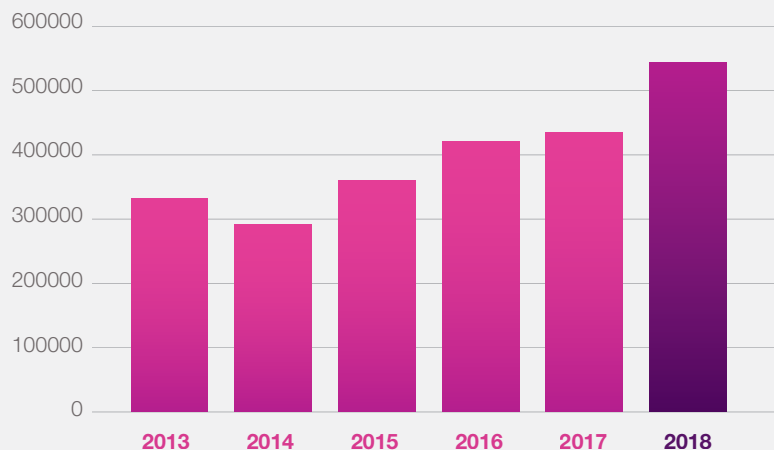
Stability and Efficiency

Council revenues include rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration, which compares rate revenue to total revenue, was 40 per cent for the 2017-18 year, which has reduced from 47 per cent in 2016-17 due to the higher levels of contributed assets recognised. This is at the bottom of the expected target band of between 40-65 per cent. Council focused on broadening its revenue base in recent budgets. Average residential rates and charge per residential assessment of \$1,702.37 in 2017-18 compare favourably to similar councils in the outer metropolitan area.

Rates Concentration %

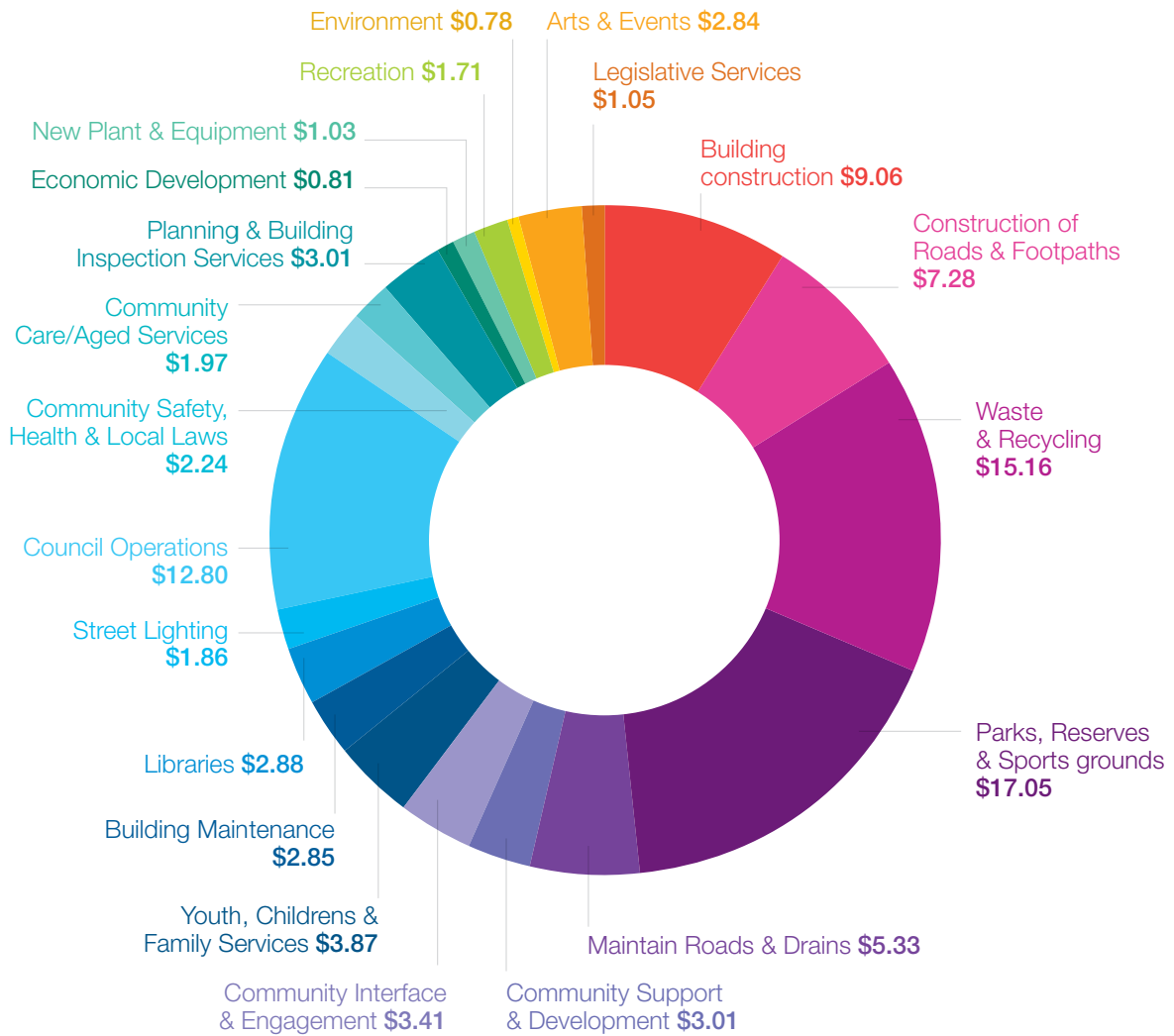


Revenue Level \$000



Where your rates went in 2017-18

For every \$100 of rates and charges revenue that it receives, Council delivers the following services:



Our Performance

Planning and Accountability Framework

The City of Casey is governed by the *Local Government Act 1989* (the Act). Part 6 of the Act is associated with planning and accountability reports. In addition, the Local Government (Planning and Reporting) Regulations 2014 (the Regulations) prescribe further requirements.

To comply with the Act and the Regulations, Councils must prepare a Council Plan, a Strategic Resource Plan, a Budget (and where appropriate a Revised Budget) and an Annual Report (including a Report of Operations, Performance Statement and Financial Statements).

In addition to these statutory obligations, the City of Casey prepares a quarterly report to the community that highlights its progress against major initiatives and initiatives in the Annual Plan.

Effective strategic corporate planning and reporting allows Council to demonstrate what the future of the City of Casey should look like while medium (Council Plan) to short-term (Annual Plan/Budget) planning tell Council how to get there in partnership with the community.

All aspects of the framework contribute to succinct strategic decision-making and clarity regarding the municipalities' priorities and long-term sustainable services.

Council Plan

The Annual Report 2017-18 reports Council's performance against what the organisation said it would do in the *Council Plan 2017-21*. The *Council Plan 2017-21* is a statement of how the City of Casey will work towards creating Australia's most liveable city. The plan outlines eight Strategic Objectives that are the building blocks of liveability.

The City of Casey's Strategic Objectives for 2017-21 are:

- 01 A leader in applying technology and innovation.
- 02 An inclusive, safe and connected community.
- 03 A Council whose services and facilities are driven by community needs.
- 04 The destination for arts, culture, sport and leisure that attracts visitors and brings communities together.
- 05 A city that sustainably plans and manages growth while protecting its diverse landscape.
- 06 A thriving economy with local jobs, investment, and new industries.
- 07 A city with an accessible and well-connected transport network.
- 08 An efficient and effective, customer focused Council with sufficient resources to meet priorities.

Performance

Council's performance for the 2017-18 year was reported against each Strategic Objective to demonstrate what Council accomplished. Each Strategic Objective includes the following performance measures:

Annual Plan Initiatives:

Details of the achievements of 2017-18 against major initiatives detailed in the *Annual Budget 2017-18*.

Council Plan Strategic Indicators:

Progress results for the four-year *Council Plan* strategic indicators.

Services:

The services funded in the budget and provided to the community.

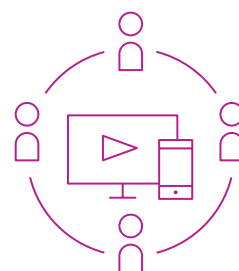
Local Government Performance Reporting Framework (LGPRF) Results:

The LGPRF results against prescribed services.

Strategic Objective 1

A leader in applying technology and innovation

Council will leverage off the technology available in Casey, take opportunities to be innovative in their service delivery and operations, and empower community members to utilise technology



Annual Plan Major Initiatives

The following statement reviews the year's progress on major initiatives identified in the 2017-18 Budget.

Master Data and Customer Relationship Management Systems

The soft launch of the Master Data Management System was completed on 30 June 2018 and is available for data stewards.

Self-assisted service at Customer Service Centres

Three customer self-assist kiosks were installed at Bunjil Place in October 2017 and one customer self-assist kiosk was installed at the Narre Warren South Customer Service Centre in November 2017. Self-assist kiosks can reduce the time and effort spent to resolve enquiries and provide customers with a self-serve option.

Development and implementation of Council's Smart City Policy

Casey's Smart City Strategy was adopted by Council on 19 September 2017. Actions completed during 2017-18 include:

- › The establishment of the Smart Cities team
- › The establishment of a Smart City Advisory Committee comprised of passionate industry representatives, students and community members
- › The revision and alignment of existing Council initiatives to the Smart City Strategy – Force For Business
- › The commencement of a range of Smart City demonstration projects including Bunjil Place smart parking; a revised and updated Emissions Management Plan, a revised and updated Open Data Policy, and increased investment in data analytics
- › Seeking alternative partnerships and alternate funding models for Smart City initiatives – the City of Casey Smart City website invites partners; Huawei and Optus to invite them to discuss potential pilot programs in conjunction with the Smart Cities Strategy
- › Building a technology roadmap to support a sustainable Smart City
- › Building an array of connected Council assets across the municipality including smart parking systems.

Implementation of Channel Strategy

Council's Channel Strategy was endorsed by the Executive Management Team on 18 July 2017. From this, actions that were implemented during 2017-18 included:

- › Creation of data and performance reporting across all customer contact channels
- › Provision of data to other service areas including Continuous Improvement and Service Planning to provide insight and inform future projects and planning
- › Ensuring all services are available via 3 or more contact channels (eg. telephone, online, face-to-face)
- › Installation of self-assist kiosks at all service centres to provide the option of self-service to customers
- › Deployment of QLess system into Bunjil Place Customer Service Centre
- › Commenced the Contact Centre Consolidation Project

Council Plan Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the plan.

Increase in the number of transactions that occur online.

Of the digital services that have been officially launched, the percentage of customer transactions conducted online is around 46%, with an average transaction satisfaction rating above 90%. The online percentage rate for transactions is expected to continue to trend up as more digital services are launched and current/future online services are promoted.

The number of services improved through use of technology and innovation.

During 2017-18, a variety of services were improved through the use of technology and innovation.

Additionally, Council has delivered three online information hubs that direct customers to all Council services relevant to major life events: having a child, building a house, and starting a business.

Increase in the number of facilities and community spaces where public Wi-Fi is provided.

New and improved connectivity was implemented to 19 community facilities to enable video conferencing and wi-fi capability. Some of these facilities included:

- › Cranbourne and Doveton libraries
- › Casey ARC and Casey RACE
- › Casey Fields
- › Doveton Pool in the Park
- › Myuna Farm
- › The Shed Skate Park
- › Wilson Botanic Park
- › The Old Cheese Factory

Improvements to the ease of doing business with Casey measured by the Net Easy Score results.

The Net Easy Score measures how easy customers find it to interact with the City of Casey, determined by measures of customer loyalty and effort. Casey's 2018 Net Easy Score was +61 demonstrating a 19-point improvement from the 2017 score of +42.

The number of activities to encourage, support and promote business innovation.

In 2017, Casey, in partnership with Cardinia Shire and supported by Federation University, Casey Tech School and industry experts developed a framework to identify, nurture and build the capacity of entrepreneurs and local start-up businesses. Called 'The INNOvation Crowd' the program for start-ups and entrepreneurs in the region has successfully secured State Government funding through LaunchVic and will be implemented in 2018/19.

Increase in the number of registered knowledge-based businesses.

In 2016 there were 3,155 businesses in Casey that could be classified as 'knowledge based' businesses; this increased by nearly 6% to 3,342 businesses in 2017. Knowledge-based businesses included Information Media and Telecommunications, Financial and Insurance Services, Professional, Scientific and Technical Services, and Education and Training.

The percentage of Casey properties with access to National Broadband Network.

The roll out of the National Broadband Network (NBN) is in progress across Casey. The NBN is fully responsible for the roll out to Casey properties.

Community Satisfaction Survey results for 'lobbying on behalf of community'.

In the 2018 Community Satisfaction survey, the score for 'advocacy (lobbying on behalf of the community)' was 57 (out of 100), down one point from 58 in 2017.

Council expects to see this result increase in 2019 based on strong advocacy campaigning undertaken in 2017.

Level of funding and/or infrastructure delivered that aligns to advocacy campaigns.

Council advocated to other sectors and levels of government for the provision of technological infrastructure in Casey during this year, and will continue to do so in its objective to become a leader in applying technology and innovation.



Services

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Parent Service: Corporate Services

Service Profile	Description of Services Provided
Digital Casey	We build digital solutions to make the customer experience seamless, easy and accessible. We are designing the service processes of the future and building the platforms to make them sustainable and effective. This includes digitisation of Council transactions and of Council services.
Information Technology Services	We plan, maintain and deliver the IT systems and infrastructure required to deliver Council services. This includes Technology Policy, Internet access, wireless services and remote access, provision of email and calendar services, device supply and maintenance, telephony services, data and cabling services, provision of audio visual facilities in meeting rooms, server hosting and management, backup, restore and archiving services, software and hardware contract management, management of IT security and the Cloud Strategy.

Parent Service: Communications

Service	Description of services provided
Community Engagement and Advocacy	We provide residents with the opportunity to have meaningful involvement and participation in Council decision making to ensure Council is responding to community priorities. We ensure statutory requirements regarding public exhibition (s223) and submission periods are met. We advocate to the State and Federal Government on behalf of residents for improvements, services and funding

Service Performance Outcome Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Governance					
Consultation and Engagement					
Satisfaction with community consultation and engagement					
<i>[Community satisfaction rating out of 100 with how council has performed on community consultation and engagement]</i>	56	56	55	58	No material variation

An inclusive, safe and connected community



All services and facilities that Council provides, funds and coordinates will be safe and inclusive for all Casey community members.

Annual Plan Major Initiatives

The following statement reviews the year's progress on major initiatives identified in the 2017-18 Budget.

Municipal Public Health and Wellbeing Plan (MPHWP) developed and endorsed by Council with 2017-18 actions implemented

Casey's Municipal Public Health and Wellbeing Plan 2017-21 was adopted by Council on 17 October 2017. The Plan provides direction on the priority health and wellbeing focus areas for Council and public health sector organisations in the municipality, to improve the health and wellbeing of all Casey residents.

Aboriginal Engagement Plan developed and endorsed by Council

The City of Casey Aboriginal Strategic Framework 2018-2021 was endorsed by Council at its meeting on 19 June 2018. The Framework sets out the commitment that Council makes to build stronger relationships with the Aboriginal community, strengthening connections and partnerships that are underpinned by self-determination.

Child, Youth and Family Plan developed and endorsed by Council with 2017-18 actions implemented

The Child, Youth and Family Plan, and the Action Plan were endorsed by Council on 19 June 2018. The Plan is a key strategic document that provides a framework for Casey's citizens from birth to twenty-five and their families. This Plan aims to support and guide the delivery of positive outcomes for children, young people and

families throughout the City of Casey across the developmental and life stages.

Due to the deferral of the endorsement of the Plan and development of the Action Plan, implementation of actions was delayed. As such, implementation will take place from 1 July 2018.

Community Emergency Resilience Plan developed and endorsed by Council with 2017-18 actions implemented

The Casey Community Emergency Resilience Plan was endorsed by Council on 19 December 2017. Following stakeholder engagement, a draft year one Action Plan was developed and is will be implemented in 2018/19.

Domestic Animal Management Plan (2017-2021) developed and endorsed by Council with 2017-18 actions implemented

The Domestic Animal Management Plan was adopted by Council on 17 October 2017. Actions implemented from this Plan included:

- › Animal registration renewal reminders were sent out to customers, which will continue through the use of SMS messaging.
- › The Pet Expo and Cat de-sexing clinics were held giving staff an opportunity to promote animal management, cruelty and safety messages while engaging with pet owners
- › A restructure of teams saw compliance and animal management segregated from parking enforcement, enabling officers to focus specifically on these specialised areas in 2018-19 and improve capacity to implement the actions in the Domestic Animal Management Action Plan during this time
- › 64 matters were prosecuted under the Domestic Animals Act 1994, and 2 serious Domestic Animal Business matters were dealt with in the Dandenong Magistrate's Court
- › Council also entered into a 2-year extension of contract with the Lost Dogs Home to ensure ongoing service delivery re animal management during this time.

Council Plan Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the plan.

Increase in the Community's Overall Wellbeing Score

General wellbeing was measured as part of the VicHealth Indicators Survey, which is a Victorian community wellbeing survey that focuses on the social determinants of health. The estimated wellbeing of Casey residents was scored as 77.1 (out of 100) in 2015, compared to the Victorian average of 77.3, and will be measured again in 2019.

Improvement in Casey's Safety Score

Whilst there is no single score of safety that Council currently measures, in the 2018 Community Satisfaction Survey, residents rated Council's influence on the improvement of community safety as an index score of 58 (out of 100), with 40% of respondents rating Casey's influence on safety as "good" or "very good".

This survey will be conducted annually, and improvements will be tracked over time

Reduction in Crime Statistics

From March 2017-March 2018, there were 14,787 criminal incidents, compared to 18,118 criminal incidents in March 2016-March 2017, representing an 18.4% reduction.

In 2015-16, there were 4,387 reported incidents of family violence compared to 4,730 in 2016-17 representing a 7.8% increase

Increase in the number of community groups and community service organisations supported by Council that meet identified community needs.

In 2017-18, there was a 3% decrease in the number of community groups and community service organisations supported through a grant or sponsorship. The number of grants provided each year is dependent on the annual budget and the amount of funding for which eligible organisations can apply.

Establishment of art gallery, function centre and performing arts centre at Bunjil Place

Bunjil Place was opened to the public on 28 October 2017, with many new facilities available to the community. These include a gallery, library, theatre, studio and plaza space – all of which attracted thousands of residents and visitors during 2017-18.

Increase in the number of people volunteering in Casey programs.

As at 30 June 2018, there were 112 volunteers in Community Care, compared to 104 volunteers at the end of 2016-17, demonstrating a 7.7% increase.

Council also manages an online Volunteer Matcher to allow the Casey community to search for volunteer opportunities. During 2017-18, registered users increased from 212 to 227, representing a 7% increase.

Increase in the level of participation at Council sport and leisure facilities.

During 2017-18 the level of participation could not be captured reliably or efficiently; a method of data collection for 2018/19 has been established and participation data will be captured going forward.

Increase in the number of communications channels used to promote services.

Actions arising from Council's Channel Strategy were implemented in 2017-18, and as a result all Council services are available via three or more contact channels.

Increase in the number of Council facilities that meet Australian Disability Access Standards.

Council strives to ensure its facilities are accessible and inclusive to all community members. Facilities which meet the Australian Disability Access Standards are not currently measured, however in June 2018, Council adopted an Accessibility Framework for Action 2018-21 which was developed to make the Casey municipality more accessible for people with a disability. In the 2018-19 Action Plan of the Framework, Council will include accessibility in planning of new facilities and of existing facilities.

Community Satisfaction Survey results for 'lobbying on behalf of community'.

In the 2018 Community Satisfaction survey, the score for 'advocacy (lobbying on behalf of the community)' was 57 (out of 100), down one point from 58 in 2017. Council expects to see this result increase in 2019 based on strong advocacy campaigning undertaken in 2017.

Level of funding and/or infrastructure delivered that aligns to advocacy campaigns.

During the year, Council advocated for additional Police resources in Casey and the need to commence planning for the construction of a Police station in Clyde.

Further to the commitment announced by the State Government for the allocation of additional resources to the City of Casey, the State Opposition Leader announced their commitment to establish a police station at Clyde if successful at the next State election. Council will continue their advocacy efforts to ensure this outcome is achieved.

Council was also successful in receiving a \$145,000 grant from the State Government for Affordable and Social Housing Strategy.



Services

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Parent Service: Regulatory Services

Service Profile	Description of Services Provided
Public Health	In accordance with its statutory obligations, the Public Health service protects the health and wellbeing of the community. This includes overseeing Council's Public Health (managing food and infectious disease outbreaks) and immunisation functions (infant and adolescents).
Local Laws	The Local Laws function manages compliance with local community expectations in the form of local laws. The local laws function is characterised by three key activity areas; animal management , parking management and local laws management. This allows for Council to meet its obligations under the Domestic Animals Act 1994 and Road Safety Act 1986. The giving effect to Council resolved local laws and ordinances. We support safe, orderly and appropriate pet ownership in the community and a basic standard of amenity for residents. An after-hours response capability for Council is provided with respect to animal management.
Community Safety	We provide a range of services and programs which contribute to the safety, health and wellbeing of the community. Key areas of focus include: Amenity Protection, Crime and Anti-Social Behaviour, Injury Prevention and Road Safety. Council aims to fulfil the commitments set out in the Community Safety Strategy and associated plans i.e. Road Safety Action Plan. Through the achievement of leadership and the facilitation of partnerships, service delivery, Community education, regulatory control and permitting, advocacy and urban/safety planning, Council assists in providing an environment where residents and visitors can work, travel, live and play in a safe and secure environment, free of risk to health and wellbeing.

Parent Service: Community Facilities and Programs

Service Profile	Description of Services Provided
Grants, Contributions and Sponsorships	We build strong, healthy and vibrant communities by providing financial support to not-for-profit community groups and Community Service Organisations (CSOs) to provide innovative and quality programs, events and services that meet community needs, and by strengthening the capacity of these organisations to access other sources of grant funding and operational support.
Supporting Diversity, Access and Inclusion	Facilitate the ongoing development of Council and its community to strengthen and value diversity through an inclusive, equitable and accessible community, inclusive, equitable and accessible services and a Council that is inclusive and reflective of its community. Council's demonstrates a leadership approach to planning and providing for diversity, ensuring that the principles of access, equity and inclusion are incorporated into all areas of Council's decision making, communications and advocacy, service design provision and delivery, employment practices, physical and built environments, workforce and community development.
Community Facilities	In partnership with local community groups and organisations, the service encourages healthy and vibrant communities through access to quality council owned community facilities. Well planned facilities that cater for current and future community needs provide vital spaces for the delivery of programs, activities and support services, creating social connections, a sense of community belonging and resilience resulting in less reliance on the primary, secondary and tertiary treatment system (e.g. health). Through Council management and supporting volunteer governance committees, community facilities provide a range of educational, lifelong learning, recreational, leisure, cultural, skills development and social activities and programs for residents of all ages and backgrounds.

Parent Service: Communications	
Service	Description of services provided
Emergency Management	Council's resources are planned for and available to assist in the event of an emergency and our Legislative requirements are met by having designated Emergency Management Committees, Plans and Officers. We provide Emergency Relief Centres and Neighbourhood Safer Places are provided in the event of an evacuation with communication material available to inform the community. Ultimately the community is prepared for and arrangements are in place in the event an emergency occurs.
Community Engagement and Advocacy	We provide residents with the opportunity to have meaningful involvement and participation in Council decision making to ensure Council is responding to community priorities. We ensure statutory requirements regarding public exhibition (s223) and submission periods are met. We advocate to the State and Federal Government on behalf of residents for improvements, services and funding.

Service Performance Outcome Indicators

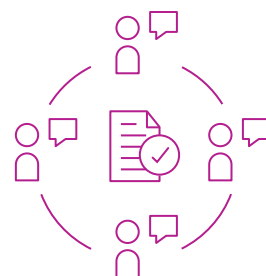
The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Food Safety					
Health and Safety					
Critical and major non-compliance outcome notifications <i>[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises]</i>	100%	100%	100%	100%	No material variation.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Maternal and Child Health					
Participation					
Participation in the MCH service <i>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service]</i>	75.00%	74.54%	72.32%	72.93%	No material variation.
Participation in MCH service by Aboriginal Children <i>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service]</i>	50.00%	51.53%	59.12%	66.46%	Work was undertaken within the service to better identify and support Aboriginal clients by modifying the way we ask questions related to Aboriginality. Council is also working closely with Aboriginal Best Start and have a nurse that provides additional home visiting for Indigenous clients.
Animal Management					
Health and Safety					
Animal management prosecutions <i>[Number of successful animal management prosecutions]</i>	21	31	21	23	No material variation.
Service Standard					
Animals reclaimed <i>[Number of animals reclaimed / Number of animals collected]</i>	48.00%	46.12%	40.81%	43.55%	No material variation.

Strategic Objective 3

A council whose services and facilities are driven by community needs



As the community continues to grow, it is important that Council has a robust understanding of community needs through research and ongoing dialogue. This will ensure that services and facilities are delivered and maintained appropriately and equitably.

Annual Plan Major Initiatives

The following statement reviews the year's progress on major initiatives identified in the 2017-18 Budget.

Livingston Family and Community Centre, Cranbourne East

Livingston family and Community Centre is an integrated community facility with three kindergarten rooms, two maternal and child health consulting rooms, one lifelong community room with kitchen, one community meeting room, outdoor areas, and a staffed reception with an internet café, all located on a .8ha site located adjacent to a State Government primary school.

The newly completed centre assists people to connect with one another through seamless service delivery in social groups and build sustainable social structures that improves health and well-being outcomes for children, families and the community.

Strathaird Drive Children's Centre & Community Room Redevelopment, Narre Warren South

Redevelopment works have commenced at Strathaird Drive Children's Centre & Community Room and will deliver an additional kindergarten room and a maternal and child health consulting room, as well as the redevelopment of the existing community space and kitchen. Functionality and security of the space will be improved by a new single point of entry and reception desk, and an internet café ensuring a safer environment and more accessible facility.

Selandra Community Hub Construction, Clyde North

The newly Constructed Selandra Integrated Community Centre replaces the temporary facility, Selandra Community Place and provides a place for community groups to connect. The centre features environmentally sustainable design and a direct interface with a new town square.

Council Plan Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the plan.

Increased utilisation rates of facilities

During 2017-18, there was on average a 14.8% increase in the utilisation of facilities across the City of Casey. These included Lynbrook Community Centre, Selandra Community Hub, The Old Cheese Factory, Wilson Botanic Park Berwick, and 25 other Family & Community Centres.

The number of identified assets planned and constructed as per service and asset management plans.

There were 309 projects linked to service and asset management plans which were completed in 2017-18.

Participation rates in community engagement activities that are representative of our community.

Council aims to engage with the community in a variety of ways to ensure feedback is received from all sectors of the Casey community. In the Community Taskforce, for example – a group of community members selected to monitor the implementation of the Council Plan and Vision – ABS data was used to ensure the 22 residents selected were demographically representative of the Casey population.

Number of opportunities for the community to participate in Council engagement projects.

There were over 40 community engagement opportunities held throughout 2017-18. Some of those included engagement on the following Council services, policies, strategies and campaigns:

- › Hard Waste service
- › Community Taskforce
- › Aboriginal Engagement Plan 2018-21
- › Draft Cranbourne Town Centre Structure Plan 2018
- › Arts & Cultural Development Strategy
- › Draft Biodiversity Strategy
- › Family Violence Prevention Strategy
- › Casey Equestrian Workshop 2018
- › Community Facilities – Planning & Design Principles
- › Berwick Springs Wetland Masterplan
- › Commit to Casey road and rail advocacy campaign
- › Draft Casey Fields Masterplan
- › Clyde North Family and Community Centre & Kilora Family Community Centre
- › Cranbourne West Community Hub
- › Innovation Crowd
- › Integrated Transport Strategy
- › Casey Housing Strategy Planning Scheme Amendment C198
- › Hampton Park Community Precinct Masterplan
- › Maternal and Child Health Service Review
- › Inclusive Casey Strategic Framework

- › Reconvening the People's Panel
- › Local Law Review
- › Dog Friendly Spaces Policy
- › Family Day Care Service
- › Community Engagement Strategy
- › Municipal Public Health and Wellbeing Plan

Increase in Community Satisfaction Survey results for 'decisions made on behalf of the community'.

In the 2018 Community Satisfaction survey, the score for 'decisions made on behalf of the community' was 60 (out of 100), up from 57 in 2017. This suggests that the community are more satisfied with Council's decision making and agree with decisions being made in the best interests of the community.

Increase in Community Satisfaction Survey results for 'community consultation and engagement.'

In the 2018 Community Satisfaction survey, the score for 'community consultation and engagement' was 58 (out of 100), up from 55 in 2017. This suggests that the community are more satisfied with the level of community consultation and engagement undertaken by Council compared to last year.

Community Satisfaction Survey results for 'lobbying on behalf of community'.

In the 2018 Community Satisfaction survey, the score for 'advocacy (lobbying on behalf of the community)' was 57 (out of 100), down one point from 58 in 2017. Council expects to see this result increase in 2019 based on strong advocacy campaigning undertaken in 2017.

Services

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Parent Service: Regulatory Services	
Service Profile	Description of Services Provided
Community Support	Strengthen the social infrastructure of Casey by supporting the community sector, acknowledging and fostering community leadership, promoting and facilitating volunteering opportunities, accelerating the emergence of a sense of place and belonging in Casey's newest neighbourhoods, connecting communities through community gardens and supporting global friendships.
Parent Service: Care for Older People and People with Disabilities	
Service Profile	Description of Services Provided
Community Based Services	Community Based Services aim to assist frail older people, people with a disability and their carers to live actively and independently in their own home for as long as possible, to reduce social isolation and enhance participation in community life. Aboriginal specific programs are provided across the lifespan in order to address the significant disadvantage and poor health outcomes currently experienced by this cohort. Through the provision of social support, home maintenance, meals, interactive gardening, mental health support and volunteer transport services, enable frail older people, people with a disability and their carers to build confidence, improve social and community connections and overall health and wellbeing outcomes.
Parent Service: Care for Older People and People with Disabilities	
Service Profile	Description of Services Provided
Community Support	Strengthen the social infrastructure of Casey by supporting the community sector, acknowledging and fostering community leadership, promoting and facilitating volunteering opportunities, accelerating the emergence of a sense of place and belonging in Casey's newest neighbourhoods, connecting communities through community gardens and supporting global friendships.
Parent Service: Maintenance of Assets	
Service Profile	Description of Services Provided
Asset Management and Service Planning	Coordination of Council's Service and Asset Management Planning to ensure that plans meet the community's needs and expectations. Plans will be used to inform decision making on delivery of services as well as capital works requirements including asset renewal. There is a focus on ensuring that planning delivers efficient and effective services for the community. Service and Asset Plans are in place that identify levels of service and costs for services and infrastructure and are used to inform Council's Long Term Financial Plans.

Parent Service: Youth, Children and Family Services

Service Profile	Description of Services Provided
Youth Services	The City of Casey provides a generalist youth service to young people aged 10 to 25 years. The aim of this service is to support the healthy physical, social and emotional development of young people by enhancing protective factors and working with them to minimise the impact of risk factors in their lives. This will be achieved by providing a quality service, which is equitable, accessible and caters to meet their needs. This includes actively supporting and advocating for young people and their families, promoting the health and wellbeing of young people, developing opportunities for young people to feel safe, respected and connected to their community. We provide quality services relevant to youth development, particularly to those who are isolated, vulnerable or disengaged, through pivotal transition periods. We identify emerging trends and use evidence to plan for the future needs of young people and continue to build a positive profile of young people in the community.

Parent Service: Communications

Service Profile	Description of Services Provided
Community Engagement and Advocacy	We provide residents with the opportunity to have meaningful involvement and participation in Council decision making to ensure Council is responding to community priorities. We ensure statutory requirements regarding public exhibition (s223) and submission periods are met. We advocate to the State and Federal Government on behalf of residents for improvements, services and funding.

Parent Service: Future Planning

Service Profile	Description of Services Provided
Transport Planning and Development	We develop and manage a strategic framework to assist in the monitoring and development of roads and public transport, whilst liaising with Government agencies, developers and other key stakeholders, in relation to traffic and transport network planning matters impacting on Casey. Furthermore, we provide traffic engineering assessment and oversight of planning applications in Casey and to advocate to higher levels of Government for investment into transport infrastructure and services for Casey.

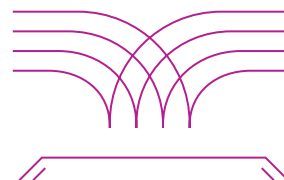
Service Performance Outcome Indicators

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Aquatic Facilities					
Health and Safety					
Utilisation of aquatic facilities <i>[Number of visits to aquatic facilities / Municipal population]</i>	7.00	6.60	6.40	6.04	Whilst there is no material variation in results for 2017-18, there was a 6-week pool closure at Casey ARC where major pool works were undertaken, which would have contributed to a decrease in utilisation, as well as significant flooring works completed at Casey RACE, which caused intermittent pool closures. Furthermore, Doveton Pool in the Park is an outdoor seasonal pool, and recent seasonal weather has not been conducive to outdoor swimming. Over time, an increase in competitors may have contributed to decreasing utilisation, with 30 competitors within a 1km radius of Casey ARC as an example.

Strategic Objective 4

The destination for arts, culture, sport and leisure that attract visitors and bring communities together



The City of Casey is already a destination, particularly for sports and leisure, with many high-quality facilities that are loved by residents and visitors to Casey. Council will continue to focus on enhancing and growing these facilities and opportunities, as well as facilitating and supporting events and programs that bring communities together.

Annual Plan Major Initiatives

The following statement reviews the year's progress on major initiatives identified in the 2017-18 Budget.

Bunjil Place, Narre Warren

Construction of Bunjil Place was completed on 19 October 2017 with the public opening occurring on 28 October 2017. Bunjil Place offers a state-of-the-art new facility to contribute to the ever-evolving local community in the City of Casey. It has an 800-seat regional theatre, exhibition and function studios, a regional art gallery, community library and plaza, civic centre and Council offices. The facility replaced the existing Narre Warren Library and Civic

Centre. Minor projects related to the main building contract continued to be completed by Council. These works include demolition of the existing Civic Centre, Library and carpark, as well as landscape works near the site.

Upgrade of Netball Courts, Olive Reserve, Eumemmerring

Upgrade and construction works have commenced at Olive Reserve to deliver 10 new netball courts, upgrades to the main access road and carpark, and new landscaping. This will provide a municipal level facility in the north of Casey to support the regional facility at Cranbourne Indoor Leisure Centre and the Casey Netball Association.

Events Policy and Strategy reviewed and updated with 2017-18 actions implemented

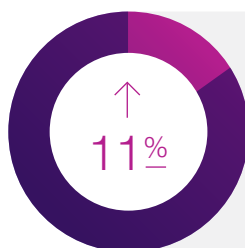
The review of the Events Policy and subsequent development of the Events Strategy revealed an error in terms, resulting in the Events Strategy being substituted by the Events Operational Plan. This Plan, along with an Action Plan has been endorsed by the Events Working Group.

Sportsfield Reconstruction and Flood Lighting Upgrade, Sweeney Reserve, Berwick

Works to convert the existing turf surface of Oval 3 to a full size all-weather synthetic soccer field and upgrade flood lighting to 100 Lux are nearing completion.

Council Plan Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the plan.



Visitation at key Council facilities increased by 11% on average, over 2017-18.

Increase in visitation and customer satisfaction at key Council facilities.

Visitation at key Council facilities increased by 11% on average, over 2017-18. These facilities included Casey ARC, Casey RACE, Doveton Pool in the Park, Berwick Leisure Centre, Endeavour Hills Leisure Centre, Casey Stadium, The Shed Skatepark and Myuna farm.

The number of art and cultural exhibitions and events held in Bunjil Place Cultural Precinct.

Council delivered a program of arts, cultural exhibitions and events that was well attended by the community. A total of five exhibitions were held at Bunjil Place in the gallery during 2017-18: Designing Bunjil Place; Let's Play: the art of our time; Emergent 17: VCE graduate showcase; Self Made: zines and artist books; and Home of the Boyds: Harkaway and the Grange.

The number of major events held in Casey.

Major events delivered by Council increased from 10 in 2016-17 to 12 in 2017-18, with the introduction of the Garden Expo and Pet Expo. In addition to this, a series of community events were held including Stargazing Live, Valentine's Day and movie nights at local facilities which were all well received by the community.

Increase the attendance at Casey events.

Approximately 50,292 people attended major events in Casey during the year which is only a slight decrease on 53,372 from the previous year. This figure is impacted by the cancellation of the Casey Kids Carnival due to heavy rainfall, which normally attracts approximately 25,000 residents and visitors.

Utilisation of the arts and cultural spaces at Bunjil Place

There were 49 programs and 46,598 visitors to the Gallery in Bunjil Place, over 258,000 visits to the Theatre, nearly 35,000

visits to the Studio and over 305,000 visits to the Library. The Plaza as a community space hosted 400 programs, activations and installations.

The number of bookings in Casey by national touring organisations

There was a total of 41 National touring acts that delivered to 67 performances, attracting 26,249 attendances.



Services

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Parent Service: Arts and Events

Service Profile	Description of Services Provided
Arts and Events	The community has access to a range of arts and cultural activities that promote participation and community engagement to improve wellbeing outcomes. Individuals, families, community groups, social clubs and local businesses are supported to participate in the local creative economy. This includes the launch, programming and activation of Bunjil Place, managing The Factory Performing Arts Centre, Public Art including Council's Art Collection, Community Events, training for community groups and event approvals.

Parent Service: Sport and Leisure

Service Profile	Description of Services Provided
Sport and Recreation Services	We oversee the management of sporting grounds and recreational facilities through the appropriate support of volunteer committees to increase the level of active recreation of individuals within the community. We activate sport and leisure facilities and encourage involvement in active recreation.
Sport and Leisure Facilities	Sport and Leisure facilities are provided for the community to access and participate in recreation activities resulting in improved health and wellbeing. Facilities managed include Casey ARC, Casey RACE, Doveton Pool in the Park, Cranbourne Indoor Leisure Centre, Endeavour Hills Leisure Centre, The SHED Skate Park, Myuna Farm, Old Cheese Factory and Wilson Botanic Park.

Parent Service: Communications

Service Profile	Description of Services Provided
Community Engagement and Advocacy	We provide residents with the opportunity to have meaningful involvement and participation in Council decision making to ensure Council is responding to community priorities. We ensure statutory requirements regarding public exhibition (s223) and submission periods are met. We advocate to the State and Federal Government on behalf of residents for improvements, services and funding.

Service Performance Outcome Indicators

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Sports Fields					
Condition					
Number of sports fields unavailable for use due to sub-standard condition					
<i>[Number of days sports fields are unavailable for structured activities due to condition excluding maintenance and reconstruction/ redevelopment/Total number of sports fields]</i>	0	0	0	0	No material variation.



Strategic Objective 5

A city that sustainably plans and manages growth while protecting its diverse landscape



Casey's 'city living, country feel' is important to community members. As Casey rapidly grows and changes it is important that its green and natural spaces are protected and enhanced, and that all environments, natural, urban, industrial or commercial, are clean and healthy.

Annual Plan Major Initiatives

The following statement reviews the year's progress on major initiatives identified in the 2017-18 Budget.

Tree Management Works

Works to enhance arterial and collector roads with a consistent treescape, increase canopy coverage within Council owned or managed reserves and public spaces across Casey. Benefits include genetic diversity, mitigate heat island impact, and accommodate climate change and natural attrition whilst ensuring species are appropriate for future generations of Casey residents.

Water Sensitive Urban Design Renewals

Ten Water Sensitive Urban Design (WSUD) Assets and 5 Gross Pollutant Traps (GPT) were renewed across Casey in 2017-18

The City of Casey was recognised for exemplary practice in this space with the awarding of Stormwater Victoria's industry award for water asset maintenance and renewal.

Flood Mitigation Works & Flood Mapping – Cranbourne East, Cranbourne North, Cranbourne West, Lyndhurst, Berwick and Clyde North

The City of Casey delivered the 2017-18 program of flood management in collaboration with Melbourne Water across the City.

The program included for Flood Mapping and Mitigation for:

- › Hallam Valley Catchment – Berwick, Narre Warren, Hallam and Hampton Park
- › Essex Park Catchment – Endeavor Hills/Doveton/Eumemmerring
- › Lyndhurst Catchment – Lynbrook/Lyndhurst
- › Casey Western Port Green Wedge

Emissions Management Program

The Emissions Management Plan 2018-22 was adopted by Council in June 2018. The Plan guides and supports the City toward the long-term goal of being carbon neutral and includes a prioritised investment action program over the next four years.

The Plan incorporates ambitious evidence-based renewable energy and emissions targets in-line with delivering economic, environmental and social benefits for the City. This builds on the City of Casey exceeding the 2012 Greenhouse Gas target reducing emissions by 24% below those produced in 2010/11.

Building on Council's proactive and collaborative approach including participation in Victoria's TAKE2

Pledge helping Victoria reach its ambitious target to achieve net zero emissions by 2050. This is in-line with City of Casey's long-term goal of being carbon neutral by 2040 and becoming Australia's Most Liveable City.

Implement Rethink Your Waste Strategy 2016-2022 actions for 2017-18

In 2017-18 the City of Casey:

- › Participated in workshops with Metropolitan Waste and Resource Recovery Group to prepare a business case to move to advanced treatment technologies;
- › Made a submission to State Government discussion paper on Waste to Energy Technologies;
- › Completed and distributed the Green Events Calendar
- › Signed a Memorandum of Understanding with Metropolitan Waste and Resource Recovery Group to participate in pre-procurement processes to facilitate the establishment of Advanced Waste and resource Recovery treatment facilities to service the South Eastern cluster of Councils
- › Established a higher community profile
- › Improved compliance with the hard waste service
- › Delivered targeted programs including a blitz on building site litter by working with real estate agents as recommended in the hard waste review.
- › Provided Council with interim reports on transition to Food Organics/Garden Organics (FOGO) on 19 December 2017.



Council Plan Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the plan.

Demonstrated improvement in planning proposals in urban areas as a result of Council's negotiation with developers

Of the 1,143 planning applications determined by Council during the financial year, only 24 of those were contested at the Victorian Civil and Administrative Tribunal (VCAT). This demonstrates a high level of acceptance of planning outcomes from developers and the community, and an improvement in the quality of applications.

Improved liveability outcomes for existing areas through developments plans, that include Pound and Shrives Development Plan, Berwick South Development Plan, and Hampton Park Development Plan. Council Officers were able to secure a pedestrian bridge and community infrastructure contribution for Casey Green Development.

Demonstrated improvement in outcomes for a new community as a result of Council's advocacy in growth area planning by the Victorian Planning Authority.

In 2017-18 Council worked with the Victorian Planning Authority (VPA) to plan and develop Berwick Health and Education to facilitate employment in the health and education sector.

Council advocacy has led to improved planning outcomes in terms of open space, the amount of jobs, and development sequencing.

Council also worked with the VPA to plan for the Cardinia Creek South and Minta Farm precincts, leading to improved future outcomes for employment, open space, road network and biodiversity.

Protection of heritage values through planning processes

Council worked with the VPA to better understand and protect the heritage values identified within The Minta Farm PSP area. This work will lead to the permanent protection of the Myer House including the application of a Heritage overlay to the site.

Council has worked with land owners to draft the Manuka Road Development Plan which includes a revision and changes to the Clover Cottage Heritage citation.

In addition, Council officers supported 37 Heritage planning applications.

Demonstrated responsiveness to Councillor-initiated planning related actions

In response to Councillors desire to improve the timeliness of planning processes, a surge project was undertaken which reduced the average time for planning decisions to 93 median gross days for the April-June 2018 quarter.

Council officers responded to an average of 15-20 Councillor enquiries per month related to planning. Council continued to manage the agenda and Councillor briefings for 11 Planning Committee meetings throughout the year, which consisted of 29 items across the course of 2017-18.

Increase in area of open space secured through planning processes

Open space in Casey was secured in accordance with the percentage requirements of the Casey Planning Scheme and precinct structure plans.

A total of 62.1-hectares of land was added to Council's GIS system in 2017-18, including 35.3-hectares through subdivision planning process in growth areas and 26.8-hectares through other capital works processes – land acquisitions.

A total of 25 passive open spaces were constructed and handed over to Council in 2017-18, for ongoing management.

The final land parcel at Casey Fields for the Regional Netball Precinct and Linear Park provided Council with one new active open space reserve during 2017-18.

Negotiation for two new active open space reserves is in progress:

- › District Soccer Active Open Space in Clyde North (Clyde North PSP)
- › District AFL/Cricket/Netball Active Open Space in Clyde North (Cranbourne East PSP)

Increase satisfaction with Council's planning services (survey result).

Council does not currently measure community satisfaction with its planning services, but overall satisfaction with Council is higher than both the interface and state-wide average.

Increase in the level of business activity to the Narre Warren and Cranbourne Town Centres

In 2016 there were 2,030 jobs located in Cranbourne and 12,040 jobs located in Narre Warren. Building approvals for commercial, hospital/healthcare, industrial, public buildings and retail development in Narre Warren were valued at \$51.55m equivalent to more than 52,000sqm of floorspace and in Cranbourne were valued at \$28.18m for more than 40,000sqm of floor area.

The amount of private and public capital works invested in Narre Warren and Cranbourne Town Centres

Council Delivered (Public):

- › **Narre Warren Village Safety Improvements**
The \$386,267 project delivers improvements to pedestrian and cycling networks into and around the centre and train station and local traffic congestion and safety issues including the demolition and construction of new public toilet facilities.
- › **Narre Warren Business Park Melbourne Water Wetland – Open Space Improvement Works (Stage 1)**
The project provides an interface overlooking the wetlands and improve the amenity around the retarding basin for the community to access and enjoy. Stage 1 works are expected to be fully completed early in the 2018/19 financial year for a cost of \$600,000.

- › **Max Pawsey Recreation Reserve – renewal of tennis court fencing**
Renewal of courts 3 and 4 tennis court fencing. Project Cost \$62,117

› **Narre Warren Fountain Gate Precinct:**

- **Civic Precinct – Parking spaces in-ground sensor technology**

Installation of Smart Parking within the Bunjil Place precinct provides real time information on parking through a cloud-based service, collected by sensors located in the ground. The sensors send data to smart phone apps and traffic signs to help guide visitors to an available parking space. Project Cost \$369,000

- **Bunjil Place Development**

The \$125 million Bunjil Place development opened to the public in late October 2018. Project Cost for final stage \$17,270,270

› **Road Rehabilitation Works – Cranbourne CBD**

Various road rehabilitation works including Loch Street, Normandy Street, Bowen Street, Barkly Street, Camms Road, Canterbury Street, Hotham Street and South Gippsland Service Road. Total cost of these projects is \$1.66 million

- › **Cranbourne Town High Street – Park Soft Landscaping Centre Median Upgrade**
Project deliverables included plant replacements, warm season grass installation, soft pavement replacement, drainage works within garden beds and lawn

areas, mulching of gardens bed, pruning works and furniture and fixture replacement and upgrades. Project Cost \$49,776

› **Cranbourne Bowling Club – Green 2 Synthetic Upgrade**

The refurbishment of the Cranbourne Bowling Club with synthetic turf cost \$179,783.

Non-Council Delivered (Private):

Council approved building permits for a range of commercial, retail, residential multi developments (incl. retirement villages), community, leisure and education facilities within Narre Warren

Narre Warren

- › Commercial / Retail – estimated cost \$31.85 million
- › Community / Leisure – estimated cost \$2.99 million
- › Education – estimated cost \$552,727
- › Residential Multi Development – estimated cost \$40.74 million

Cranbourne

- › Commercial / Retail – estimated cost \$27.6 million
- › Community / Leisure – estimated cost \$4.47 million
- › Education – estimated cost \$10.69 million
- › Residential Multi Development – estimated cost \$76.5 million

Increase community participation in biodiversity, sustainability and heritage grant programs

Councils environment and heritage grant programs received 34 applications that sought to improve biodiversity and heritage values across the municipality.

Increase participation in Council run environmental events

Council saw excellent participation in 2017-18 – a total of 5500 participants across the following events in:

- › Annual plant giveaway,
- › Plant your roots community tree planting
- › Environment Week celebrations
- › Friends group activities
- › Eye Spy, Eye see nature – photo exhibit

Increase awareness of Casey's heritage

All properties covered by a heritage overlay received notification of Councils Heritage Support Grants which provided financial support for land owners to undertake works to preserve heritage assets.

Additionally, during 2017-18 Council has undertaken planning to celebrate Berwick's 150-year anniversary.

Increase in the annual diversion rates of material collected through kerbside bins

The percentage of garbage, recyclables and green organics collected from kerbside bins that was diverted from landfill was 50.85%. This is a slight decrease from 2016-17 where 52.28% was diverted from landfill.

Reduce average amount of waste generated per average household

The average amount of garbage generated per household decreased by 0.22% from 0.546 tonnes in 2017-18 compared to 0.547 tonnes in 2016-17.

Area of trees planted in proximity to waterways

Increasing the number of trees planted in close proximity to waterways plays an important role in reducing erosion. Casey will continue to prioritise the planting of trees near waterways and will be tracking this going forward.

Reduce impacts from pest plants and animals in Councils nature reserves and public open space

Council aims to reduce the impacts from pest plants and animals in Councils reserves and open spaces through a number of programs to support a variety of flora and fauna species.

Increase the diversity and amenity of Council's open spaces

Council gained ownership of 25 new open spaces in 2017-18, along with the land for an additional active open space. The acquisitions, along with works to renew existing open spaces in more established areas have increased the diversity and amenity of open space in Casey that is available for community use.

For example:

- › Highgrove Estate, Clyde how has a one full size tennis court and one full size multisport/basketball court for community use and activation, an exemplary delivery of passive open space.

- › Land at Casey Fields has been acquired for the Regional Netball Precinct, Linear Park, Fitness Trail and southern entrance road. This provides a mixture of active and passive open space, path and road connections, and enables full development of the site.

Percentage of canopy cover within Councils managed open space

In 2016, tree canopy cover was determined to be 19.5% across Council-owned and managed reserves. Significant tree planting (20,000+) occurred during 2017-18 however due to the size of trees the impact on canopy cover will take many years to determine.

Community Satisfaction Survey results for 'lobbying on behalf of community'.

In the 2018 Community Satisfaction survey, the score for 'advocacy (lobbying on behalf of the community)' was 57 (out of 100), down one point from 58 in 2017. Council expects to see this result increase in 2019 based on strong advocacy campaigning undertaken in 2017.

The number of submissions made by Casey in favour of protecting native vegetation and landscape values.

During 2017-18, Council made submissions to the development of the Minta Farm Precinct Structure Plan (PSP), and advocated at the Panel hearing for the Clyde Regional Park. Both submissions to included advocating for the protection of native vegetation and heritage assets.

Level of funding and/or infrastructure delivered that aligns to advocacy campaigns.

A total of \$12.3 million in grant income has been secured for community and recreation infrastructure in Casey in 2017-18.

Additionally, the State Government Budget announced significant infrastructure funding for Casey including:

- › Delivery of 3 new primary schools and one early learning centre to open in 2020

- › Upgrade of 5 secondary colleges and one primary school
- › Land for 5 new primary and secondary colleges



Services

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Parent Service: Future Planning

Service Profile	Description of Services Provided
Growth Area Planning	To prepare and implement long term strategies and plans and to influence state planning processes, to ensure that the continued growth and development of Casey is sustainable and the built form in the growth areas meets the needs of new residents. To influence and manage Developer Contribution Plans to minimise long term financial risk to the city from unfunded or poorly funded infrastructure development. This is to ensure the orderly development of land for urban purposes, the protection of valued environmental and heritage assets.
Strategic Land Use Planning	To prepare, review and implement strategic, statutory and financial policies related to land use planning in the existing urban area including Activity Centres. Prepare and implement long term strategies and plans to ensure that the continued growth and development of Casey is managed well. Work with developers and the local community to secure quality development outcomes, including good urban design, protection of the environment and heritage, and sustainable development. Ensure requirements of the Casey Planning Scheme are met and Casey's policies and strategic are relevant to land use. Develop planning scheme amendments to implement strategic planning documents in the Casey Planning Scheme.

Parent Service: Sustainable Environmental Development

Service Profile	Description of Services Provided
Sustainable Environmental Development	To progress sustainable development and protection and enhancement of the environment in the City of Casey to improve the liveability of the city. To support Council to adopt more sustainable practices and improve its environmental performance. To future proof the Council, the city and its residents against climate change risk and build resilience into the city and its infrastructure through environmentally sustainable design. To expand tree cover throughout the city and counteract the loss of trees associated with urban development. To support the environmental education of the community, and environmental community groups and provide opportunities for connecting with nature and engaging on sustainability issues.

Parent Service: Regulatory Services

Service Profile	Description of Services Provided
Graffiti Management	Council provides a graffiti management plan and purpose that aims to protect the visual amenity of Casey's built environment and increase community perceptions of safety. Work is undertaken to change the attitudes and perceptions towards graffiti and the consequences of engaging in this criminal activity. We support Victoria Police in the identification and apprehension of graffiti offenders.

Parent Service: Waste Management	
Service Profile	Description of Services Provided
Waste Management	We meet our legislative requirements and waste and recyclable material is appropriately collected with less waste disposed to landfill and more resources recovered. There is an increased environmental awareness among the community and we ensure that the City of Casey has ongoing access to cost effective disposal and recovery facilities.
Parent Service: Communications	
Service Profile	Description of Services Provided
Community Engagement and Advocacy	We provide residents with the opportunity to have meaningful involvement and participation in Council decision making to ensure Council is responding to community priorities. We ensure statutory requirements regarding public exhibition (s223) and submission periods are met. We advocate to the State and Federal Government on behalf of residents for improvements, services and funding.

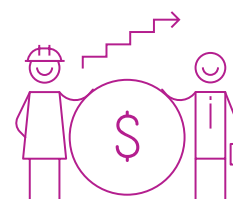
Service Performance Outcome Indicators

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Waste Collection					
Waste Diversion					
Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill					
<i>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins]</i>	53.00%	51.40%	52.28%	50.85%	No material variation.

Strategic Objective 6

A thriving economy with local jobs, investment, and new industries



Council will facilitate and support job creation, particularly in new and emerging industries, through partnerships and city planning. It is a priority for the Council that the number of local jobs increases to reduce the high number of people who must leave the municipality for work every day.

Annual Plan Major Initiatives

The following statement reviews the year's progress on major initiatives identified in the 2017-18 Budget.

Develop a China Engagement Strategy and implement 2017-18 actions

The China Engagement Strategy was adopted by Council on 15 August 2017. Activities undertaken during 2017-18 include:

- › China Business Delegation (5-14 April 2018)
- › Friendly Partnership and Cooperation Agreement signed between Casey and Dujiangyan City (April 2018)

- › China Soccer Exchange (5-12 April 2018)
- › Partnership agreement with GIAN Group
- › Sponsorship opportunities explored with GreenKosy, Legend, Sichuan Airlines, and Football Federation Victoria
- › WeChat account went live (December 2017)
- › China business support resource appointed (August 2017)

Casey Cardinia regional visitation strategy actions for 2017-18 implemented

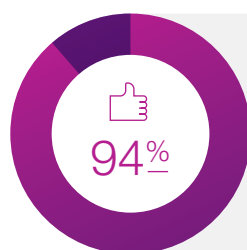
Council firmly believes in the importance of supporting the region's iconic attractions and encouraging visitors. This will continue to be a priority for Casey and will be tracked going forward.

Casey Cardinia region economic profile and investment prospectus reviewed and updated

The Casey Cardinia region economic profile and investment prospectus was reviewed and updated in August 2017.

Council Plan Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the plan



Events were rated by attendees with an average satisfaction rating in 2017-18 of 94%

Net growth in business activity in the region.

City of Casey's Gross Regional Product (GRP) increased 8.2% from \$8.00 billion in 2015-16 to \$8.66 billion in 2016-17. Casey Cardinia Region GRP increased 8.6% from \$10.9billion in 2015-16 to \$11.9billion in 2016-17.

Data for 2017-18 will be available in 2018/19.

Increase in the number of new jobs and businesses in the region.

The number of new jobs in the Casey Cardinia region increased by 6,232 from 73,958 jobs in 2015-16 to 78,424 jobs in 2016-17.

The number of registered businesses in the Casey Cardinia region grew by nearly 2,000 businesses from 18,419 in 2015-16 to 20,071 businesses in 2016-17.

Increase in the level of investment in local industries.

In 2016-17 local businesses generated \$6.44billion, increasing by \$465.1m from \$5.98billion in 2015-16.

Increase in the level of participation in and satisfaction with business development activities.

The Casey Cardinia Region continued to provide a range of business development activities

with stable to growing number of attendees. Activities and programs include: Business Breakfasts (4 events with 500 attendees), Coffee Clubs (10 events with 250 attendees), Women's Business Lunch (320 attendees) and the Mentoring Program (15 events with 150 attendees). Events were rated by attendees with an average satisfaction rating in 2017-18 of 94%.

Increase in the delivery of planned business development activities.

In 2017-18, 37 out of 40 planned business development activities were delivered. This is a slight increase on 36 delivered business activities in 2016-17.

Satisfaction with the quality of support provided (satisfaction rating for forums/network opportunities and level of participation by businesses in Council programs).

The Casey Cardinia Region continued to provide a range of business development activities with stable to growing number of attendees. In 2017-18, the average satisfaction rating of attendees was 94%.

Level of external investment in Activity Centres.

Building approvals for commercial, hospital/healthcare, industrial, public buildings and retail development in Narre Warren were valued at \$51.55m equivalent to more than 52,000sqm of floorspace and in Cranbourne were valued at \$28.18m for more than 40,000sqm of floor area.

Community Satisfaction Survey results for 'lobbying on behalf of community'.

In the 2018 Community Satisfaction survey, the score for 'advocacy (lobbying on behalf of the community)' was 57 (out of 100), down one point from 58 in 2017. Council expects to see this result increase in 2019 based on strong advocacy campaigning undertaken in 2017.

Level of funding and/or infrastructure delivered that aligns to advocacy campaigns.

The INNOvation Crowd, a program for start-ups and entrepreneurs in the Casey Cardinia region successfully secured State Government funding through LaunchVic and will be implemented in 2018/19.

Services

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Parent Service: Economic Development

Service Profile	Description of Services Provided
Economic Development	We facilitate the creation of local jobs for local people by supporting the growth of existing businesses and attracting new business to the Casey Cardinia region. This includes contact with organisations in the employment, education, and training field, partnering with the Casey Cardinia Business Hub and being a contact for local businesses in the Casey Cardinia region.

Parent Service: Youth, Children and Family Services

Service Profile	Description of Services Provided
Youth Services	The City of Casey provides a generalist youth service to young people aged 10 to 25 years. The aim of this service is to support the healthy physical, social and emotional development of young people by enhancing protective factors and working with them to minimise the impact of risk factors in their lives. This will be achieved by providing a quality service, which is equitable, accessible and caters to meet their needs. This includes actively supporting and advocating for young people and their families, promoting the health and wellbeing of young people, developing opportunities for young people to feel safe, respected and connected to their community. We provide quality services relevant to youth development, particularly to those who are isolated, vulnerable or disengaged, through pivotal transition periods. We identify emerging trends and use evidence to plan for the future needs of young people and continue to build a positive profile of young people in the community.

Parent Service: Communications

Service Profile	Description of Services Provided
Community Engagement and Advocacy	We provide residents with the opportunity to have meaningful involvement and participation in Council decision making to ensure Council is responding to community priorities. We ensure statutory requirements regarding public exhibition (s223) and submission periods are met. We advocate to the State and Federal Government on behalf of residents for improvements, services and funding.

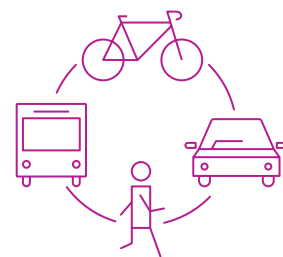
Service Performance Outcome Indicators

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Economic Development					
Participation					
Percentage of businesses with an ABN in the municipality that participate in at least one Council business development activity <i>[Number of businesses with an ABN in the municipality that participate in a business development activity / Number of businesses with an ABN in the municipality]</i>	N/A	N/A	6.16%	5.38%	With only 2 years of data, no meaningful trend analysis is possible
Service Standard					
Percentage of planned Council business development activities that are delivered <i>[Number of business development activities delivered / Number of planned business development activities]</i>	0.00%	100.00%	100.00%	92.50%	No material variation
Economic Activity					
Percentage change in the number of businesses with an ABN in the municipality <i>[Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year]</i>	N/A	N/A	6.44%	10.66%	With only 2 years of data, no meaningful trend analysis is possible

Strategic Objective 7

A city with an accessible and well-connected transport network



Council will plan, maintain, deliver within its capacity, and advocate when necessary for a transport system that supports the Casey community. The transport system should provide the Casey community with safe, accessible and efficient transport choices.

Annual Plan Major Initiatives

The following statement reviews the year's progress on major initiatives identified in the 2017-18 Budget.

Develop and integrate the policy case for Casey's transport advocacy campaign in the adopted Transport Strategy

Following a significant community engagement program on a connected city, the City of Casey's Integrated Transport Strategy – Streets was adopted by the Council and the policy case was completed in December 2017.

Plan, design and complete two Path and Trail projects

Two significant projects were completed during the year, including:

- › High Street, Berwick shared path near Melville Park Drive
- › Clyde Road, Berwick from Kangan Drive to the Monash Freeway on ramp (east side)

A number of other projects were also completed under the linking paths program:

- › Tinks Road, Narre Warren – Valewood Court to Fountain Drive
- › Belgrave-Hallam Road, Hallam – Frawley Road to bypass interchange
- › Oak Tree Drive, Hampton Park – Providing a connection between two sections of existing path

Casey Parking Strategy developed, and 2017-18 actions implemented

Council endorsed the draft Parking Strategy in May 2018 and allocated resources within the 2018/19 year to establish a Parking Management team to oversee its implementation. This focus will result in greater direction for management of future parking provisions in the City of Casey and provide for key tools to be available to Council for management of the existing parking supply.



Council Plan Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the plan

Level of new funding for transport infrastructure and services aligned to advocacy campaigns.

As part of the Integrated Transport Strategy and Council's Transport Advocacy Campaign "Commit to Casey", Council received commitments from both the Federal and State governments totalling \$1.4B.

Funding from the Federal Government included:

- › \$500m for the Monash Stage 2 Upgrade
- › \$75m O'Shea Road Extension and Connection

Funding from the State Government included:

- › \$1b in Casey road funding for the next five years as part of a \$2.2b public-private partnership including:
 - Hallam North Road, from Heatherton Road to James Cook Drive, Endeavour Hills
 - Thompsons Road intersection works, Cranbourne
 - Widening Pound Road West/ Remington Drive, Hampton Park from two to four lanes between Abbott's Road and South Gippsland Highway, including a new bridge over the Cranbourne Line

- Narre Warren-Cranbourne Road, from Thompsons Road to South Gippsland Highway, Cranbourne

Other commitments include:

- › \$2M from Public Transport Victoria for Cranbourne Railway Station interchange upgrades; and
- › \$9M for Merinda Park Railway Station Parking and Access Improvements, as well and \$2.5M for Casey active transport improvements, both funded as Growth Areas Infrastructure Contribution (GAIC) Projects

Community Satisfaction Survey results for 'lobbying on behalf of the community'.

In the 2018 Community Satisfaction survey, the score for 'advocacy (lobbying on behalf of the community)' was 57 (out of 100), down one point from 58 in 2017. Council expects to see this result increase in 2019 based on strong advocacy campaigning undertaken in 2017.

Increased coverage and service levels of public transport across Casey.

During 2017-18, Council advocated to the State Government for increased rail services to the City of Casey.

As a result of that advocacy the Victorian Budget 2018/19 will provide \$572 million to upgrade power and signals on the Cranbourne line to accommodate for high capacity metro trains, as well as planning for future duplication.

Increased efficiency in Council's fleet greenhouse gas levels.

Council's Greenhouse Gas Emissions for 2017-18 resulting from Council's fleet for the year was 1,708 tCO₂-e. Council offset 100% of the vehicle greenhouse gas emissions and overall carbon footprint via Greenfleet tree planting.

Increase in the number of electric car charging points in Casey Council facilities.

With the opening of Bunjil Place, the number of electric car charging points increased from two to four points.

Increase in the length of connected walking and cycling paths.

In 2017-18, 20.7 kilometres of new shared path were constructed in established and growth areas, 1.8 kilometres of existing shared path were renewed, and a further 86 kilometres of footpath constructed (new and replacement).

Community Satisfaction Survey results for 'condition of sealed local roads' and 'condition of local streets and footpaths'.

In the 2018 Community Satisfaction survey, the score for the 'condition of sealed local roads' was 64 (out of 100), scored the same as in 2017. Compared to results for Interface Councils (at 57) and State-wide results (at 53) the result for Casey is positive.

Investment in transport infrastructure delivered through the Capital Works Program.

As of 12 July 2018 (subject to change through EOFY processing), the total Council investment in transport infrastructure (roads, bridges, street and public lighting, traffic management works, pedestrian and bike paths,

carparks, grey spots, and pedestrian crossings) for 2017-18 was \$17,972,309.

Fewer accidents per capita.

Council is committed to reducing the number of accidents by increasing the safety of Council managed roads. A reduction in the number of accidents per capita is an ongoing Council priority and progress will be tracked going forwards.

Services

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Parent Service: Future Planning

Service Profile	Description of Services Provided
Transport Planning and Development	We develop and manage a strategic framework to assist in the monitoring and development of roads and public transport, whilst liaising with Government agencies, developers and other key stakeholders, in relation to traffic and transport network planning matters impacting on Casey. Furthermore, we provide traffic engineering assessment and oversight of planning applications in Casey and to advocate to higher levels of Government for investment into transport infrastructure and services for Casey.

Parent Service: Communications

Service Profile	Description of Services Provided
Community Engagement and Advocacy	We provide residents with the opportunity to have meaningful involvement and participation in Council decision making to ensure Council is responding to community priorities. We ensure statutory requirements regarding public exhibition (s223) and submission periods are met. We advocate to the State and Federal Government on behalf of residents for improvements, services and funding.

Parent Service: Sustainable Environmental Development

Service Profile	Description of Services Provided
Sustainable Environmental Development	To progress sustainable development and protection and enhancement of the environment in the City of Casey to improve the liveability of the city. To support Council to adopt more sustainable practices and improve its environmental performance. To future proof the Council, the city and its residents against climate change risk and build resilience into the city and its infrastructure through environmentally sustainable design. To expand tree cover throughout the city and counteract the loss of trees associated with urban development. To support the environmental education of the community, and environmental community groups and provide opportunities for connecting with nature and engaging on sustainability issues.

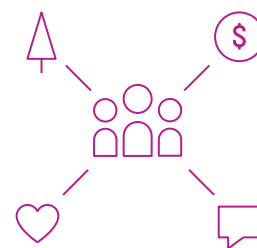
Service Performance Outcome Indicators

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Roads					
Satisfaction					
Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	61	61	64	64	No material variation.
Condition					
Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal	99.00%	98.93%	98.97%	97.23%	No material variation.
<i>[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads]</i>					
Capacity					
Population					
Municipal population per kilometre of local road	181.59	186.53	185.05	193.03	No material variation.
<i>[Municipal population / Kilometres of local roads]</i>					

Strategic Objective 8

An efficient and effective customer focused council with sufficient resources to meet priorities



Council will responsibly manage resources to deliver services that meet community needs

Annual Plan Major Initiatives

The following statement reviews the year's progress on major initiatives identified in the 2017-18 Budget.

Implement year two actions of the Continuous Improvement Framework

The Continuous Improvement Framework aims to identify efficiencies in Council services though improving processes and ultimately, the experience for our customers. In year two, process improvements have meant 60% of all planning permit applications are now submitted online. Improvements to the planning application process has also resulted in a 50% reduction of time in Council acknowledging the customer's application has been received.

Asset Management Policy and Framework reviewed and refreshed to align with service planning

Council adopted a revised Service and Asset Management Policy on 18 July 2017.

A new Service and Asset Management Framework has also been developed to guide the implementation of this policy.

Human Resource Information System (HRIS) Upgrade

An upgraded Human Resource Information System was progressively implemented from December 2017, delivering improved recruitment, onboarding, professional development, performance management and rostering capabilities.

Strategic Workforce Plan endorsed, and 2017-18 actions implemented

The Strategic Workforce Plan was endorsed by the Executive Management Team on 8 August 2017. The actions for implementation were incorporated into Council's People Strategy, which was adopted by the Executive Management Team in December 2017.

Action items are tracking well against the plan however there a few actions that were not completed in the 2017-18 financial year due to implementation of some internal systems taking place early 2018-19. These actions are scheduled for completion early 2018-19.

Council Plan Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the plan.

The amount of the Capital Works Program delivered.

The Capital Works Program outlines how Council provides and maintains important infrastructure for the benefit of the community.

The overall Capital Works Program expenditure is behind the planned budget with \$145,990,989 of the adopted annual budget of \$174,912,274 spent, and a number of projects will be not be completed until after 30 June 2018.

As at 12 July 2018 (subject to change through EOFY processing):

- › Adopted Budget \$174,912,274 (includes carry over projects approx. \$50 million)
- › Revised Budget \$185,012,693
- › Actuals \$145,990,989 (83.5% of the adopted Budget)

Note: if the Works In Kind budget (\$6,014,885) related to Council's Land Acquisition Program were not included in the above calculation as these should not have been included in project nomination, the following result would be:

- › Adopted Budget \$ 168,897,389
- › Revised Budget \$185,012,693
- › Actuals \$145,990,989 (86.4% of the adopted Budget)

Monitor the renewal and maintenance expenditure (compared with lifestyle costing).

Monitoring renewal and maintenance costs for assets compared against their lifestyle costing continues to be a priority for Council and will be measured going forward.

Minimise Council decisions made at meetings closed to the public.

The proportion of decisions made by Council at meetings closed to the public was 5.29%, a slight increase from the proportion during 2016-17 of 2.60%. The increase is in part due to the recruitment of a new CEO for the City of Casey.

Increase in Community Satisfaction Survey results for 'decisions made on behalf of the community'.

In the 2018 Community Satisfaction survey, the score for 'decisions made on behalf of the community' was 60 (out of 100), up from 57 in 2017. This suggests that the community are more satisfied with Council's decision making and agree with decisions being made in the best interests of the community.

Increase in Community Satisfaction Survey results for 'overall satisfaction'.

In the 2018 Community Satisfaction survey, the score for 'overall performance' was 61 (out of 100), the same as scored in 2017. Whilst this does not represent an increase, it is higher than the Interface Councils average of 60, and the State-wide average of 59.

Timely review of policies to ensure their relevance to community needs.

Reviews were completed for all policies that were due to be reviewed by 30 June 2018. Council will continue to review all Council policies in accordance with Council's Policy Framework on a four-yearly cycle.



Services

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Parent Service: Maintenance of Assets

Service Profile	Description of Services Provided
Asset Management and Service Planning	Coordination of Council's Service and Asset Management Planning to ensure that plans meet the community's needs and expectations. Plans will be used to inform decision making on delivery of services as well as capital works requirements including asset renewal. There is a focus on ensuring that planning delivers efficient and effective services for the community. Service and Asset Plans are in place that identify levels of service and costs for services and infrastructure and are used to inform Council's Long-Term Financial Plans.

Parent Service: Communications

Service Profile	Description of Services Provided
Community Engagement and Advocacy	We provide residents with the opportunity to have meaningful involvement and participation in Council decision making to ensure Council is responding to community priorities. We ensure statutory requirements regarding public exhibition (s223) and submission periods are met. We advocate to the State and Federal Government on behalf of residents for improvements, services and funding.

Parent Service: Corporate Services

Service Profile	Description of Services Provided
Organisational Performance	We drive, monitor and report on Council's performance to meet statutory requirements. We look for opportunities to be a more effective and efficient organisation and support Council departments to improve the way they work in response to community needs and organisational strategic direction. This includes C21 –Long term Vision review and coordination, Council Plan development and Implementation, Annual Report and coordination, Quarterly Performance and LGPRF Reporting to community, CEO Performance Reporting, Workplace Strategy and New Ways program, Continuous Improvement framework, Change management, surveys and benchmarking, Benefits Management Framework development and Implementation, Corporate Performance Reporting Framework and Strategic Workforce Plan.
HR Services (People and Culture)	We provide support and expert advice to ensure that Council meets all legislative requirements and is compliant with obligations under the Enterprise Agreement and relevant awards. We deliver professional development opportunities for staff to create a positive employee experience and engaged workforce and to position Council as an employer of choice. This includes recruitment and inductions, corporate culture, leadership programs, Learning and Development program, Health and Wellbeing program (in partnership with OH&S), Industrial Relations/Employee Relations, HR Strategy, Reward and Recognition program, Performance Management program and Enterprise Bargaining negotiations.
Project Management Office and Capital Works Coordinating	Facilitate the planning and delivery of projects undertaken by Council including the Capital Works Program. This includes implementing and maintaining the standards of project management including Council's Project Management Framework. Project administration support including facilitation of major project web site, project meetings, support for projects, acting as consultant as required and project management business applications and tools.

Parent Service: Corporate Services	
Service Profile	Description of Services Provided
Contracts and Purchasing Services	We ensure that contracts and quotation documents for works, goods and services comply with the Local Government Act 1989, are legally enforceable and will maximise value for City of Casey. We support the organisation to pay suppliers in a timely manner. This includes Contract management support including negotiation, evaluation and administration, High-risk contract and contract breach advice, Quotation support for purchases under \$150K, Tender coordination for purchases over \$150K, purchasing support, Supplier insurance and security deposit management, Panel supplier contracts, Strategic sourcing of works, goods and services, Procurement Policy and training, Procurement Framework, Benefits and Savings register and Spend analytics.
Customer Service	We provide a friendly and professional contact point for Council in order to deliver a timely and accurate response to customer enquiries. We look for ways to improve the customer experience by analysing customer insight data to continuously improve Council's performance. This includes incoming phone calls to call centre, front counter enquiries and payments at Customer Service Centres.
Financial Services	We provide strategy, support, systems and processes to responsibly and sustainably manage Council's finances to ensure that Council's financial obligations and legislative requirements are met. This includes Accounts payable, Accounts receivable, Staff payroll, Strategic financial planning, Council budget, Tax and other compliance requirements, Financial accounting, Audited financial statements, Financial support to other Departments, Manage banking contracts, Long Term Financial Plan, Fee policy, Revenue and Rating Strategy.

Service Performance Outcome Indicators

The following statement provides information in relation to the services funded in 2017-18 Budget and a description of the services provided.

Service Performance Indicators	Results 2014-15	Results 2015-16	Results 2016-17	Results 2017-18	Material Variations and Comments
Governance					
Transparency					
Percentage of council resolutions made at an ordinary or special meeting of council, or at a meeting of a special committee consisting only of councillors, closed to the public under section 89(2) of the Act					
<i>[Number of council resolutions made at ordinary or special meetings of council, or at meetings of a special committee consisting only of councillors closed to the public / Number of council resolutions made at ordinary or special meetings of council or at meetings of a special committee consisting only of councillors]</i>	37.00%	23.41%	2.60%	5.29%	Slight increase in 2017-18 due to recruitment for a new CEO.
Satisfaction					
Community satisfaction rating out 100 with how council has performed in making decisions in the interest of the community	60	58	57	60	No material variation
Efficiency					
Workforce Turnover					
Number of permanent staff resignations and terminations as a percentage of the average number of permanent staff					
<i>[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year]</i>	9.61%	8.80%	9.30%	11.29%	The increase in turnover is attributed to an increase in resignations and retirements during the second half of the financial year. The measure is expected to stabilise from recent years' levels over forecast periods.





Governance, Management and Other Information

Governance

The City of Casey is constituted under the *Local Government Act 1989* to provide leadership for the good governance of the municipal district and the local community. Council has a number of roles including:

- › Taking into account the diverse needs of the local community in decision-making.
- › Providing leadership by establishing strategic objectives and monitoring achievements.
- › Ensuring that resources are managed in a responsible and accountable manner.
- › Advocating the interests of the local community to other communities and governments.
- › Fostering community cohesion and encouraging active participation in civic life.

Council is committed to effective and sustainable forms of democratic and corporate governance as the key to ensuring Council and its administration meet the community's priorities. The community has many opportunities to provide input into Council's decision-making processes including community consultation, public forums such as ward meetings and the ability to make submissions to Special Committees of Council.

Council's formal decision-making processes are conducted through Council meetings and Special Committees of Council. Council delegates the majority of its decision-making to Council staff. These delegations are exercised in accordance with adopted Council policies.



Meetings of Council

Council conducts open public meetings on the first and third Tuesday of each month. Members of the community are welcome to attend these meetings and observe from the gallery. 27 Council, Special Council and Special Committee meetings were live streamed, with a total community reach of over 23,000 viewers.

Council meetings also provide the opportunity for community members to submit a question to the Council or make a submission.



In 2017-18, Council held the following meetings:

23 Ordinary Council meetings

04 Special Council meetings

10 Special Committee (Planning) meetings.

Special Committees

The *Local Government Act 1989* allows councils to establish one or more special committees consisting of:

- › Councillors
- › Council staff
- › Other persons
- › Any combination of the above

Council has one Special Committee, the Planning Committee and is made up of 11 Councillors.

The following table provides a summary of Councillor attendance at Council meetings and Special Council meetings for the 2017-18 financial year:

Councillor	Ordinary Council Meetings	Special Council Meetings	Special Committee (Planning)	Total
Ablett	20	4	7	31
Aziz	20	2	7	29
Crestani	23	4	10	37
Flannery	23	4	10	37
Gilic	17	2	5	24
Jackson	22	4	10	36
Rosario	21	3	4	28
Rowe	19	3	8	30
Serey	21	3	4	28
Smith	23	3	10	36
Stapledon	20	4	9	33



Code of Conduct

The Act required Council to amend and adopt the Councillor Code of Conduct by resolution at a special council meeting held specifically to consider the reviewed Code of Conduct. On 14 February 2017 Council adopted the Councillor Code of Conduct that is designed to:

- › Specify the agreed standard of Councillor behaviour required for the ethical and professional performance of duties under the Act
- › Foster good working relations between Councillors to enable them to work constructively together in the best interests of the local community
- › Mandate Councillor conduct designed to build public confidence in the integrity of local government

As well as setting out the Councillor Conduct Principles, the Code outlines:

- › Key definitions for Council, role of Councillors, role of the Mayor, functions of the Chief Executive Officer
- › Dispute and conflict resolution procedures
- › Other conduct definitions under the Act, such as those relating to confidentiality
- › Improper direction or influence, conflict of interest

Conflict of Interest

Councillors are elected by the residents and ratepayers to act in the best interests of the community. This is a position of trust that requires Councillors to act in the public interest. When a council

delegates its powers to a Council officer or a committee, the committee or officer also needs to act in the public interest.

A conflict of interest occurs when a personal or private interest might compromise the ability to act in the public interest. A conflict of interest exists even if no improper act results from it.

Council has a comprehensive procedure in place to accommodate the disclosure of a conflict of interest. Declaration of a conflict of interest is a standard agenda item for all Council and Committee meetings.

While the procedures vary depending on the particular role and circumstances, in general they involve disclosing the relevant interests in a specific way and then stepping aside from the relevant decision-making process or from the exercise of the public duty.

A register is maintained to record all disclosed conflict of interests. During 2017-18, 38 conflicts of interest were declared at Council and Special Committee meetings.

Councillor Allowances

In accordance with Section 74 of the Act, Councillors are entitled to receive an allowance while performing their duty as a Councillor. The Mayor is also entitled to receive a higher allowance.

The State Government sets the upper and lower limits for all allowances paid to Councillors and Mayors. Councils are divided into three categories based on the income and population of each council. In this instance, the City of Casey is recognised as a category two council.

The following table contains details of current allowances paid to the Mayor and Councillors during the year 2017-18:

Councillor	Allowance
Cr Ablett	\$86,646
Cr Aziz	\$53,245
Cr Crestani	\$32,878
Cr Flannery	\$32,878
Cr Gilic	\$32,878
Cr Jackson	\$32,878
Cr Rowe	\$32,878
Cr Rosario	\$32,878
Cr Serey	\$32,878
Cr Smith	\$32,878
Cr Stapledon	\$32,878

Ministerial determination under s.73B of the *Local Government Act 1989* increased Councillor allowances by 2.0% per cent, effective 1 December 2017.

- › From July – November, monthly payments of \$2,704 totalling \$32,444 per annum (pro rata).
- › From December – June, monthly payments of \$2,758, totalling \$33,094 per annum (pro rata).

Mayor Allowance

- › From July – November, \$8,836 monthly payments; \$103,632 per annum (pro rata).
- › From December – June, \$8,809 monthly payments; \$105,705 per annum (pro rata).

Councillor Expenses

In accordance with Section 75 of the Act, Council is required to reimburse a Councillor for expenses incurred while performing his or her duties as a Councillor.

Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for Councillors. The policy provides guidance for the payment of

reimbursements of expenses and the provision of resources, facilities and other support to the Mayor and Councillors to enable them to discharge their duties.

The table below outlines 2017-18 Councillor expenses (\$):

Councillor	Travel/Car	Carer	IT and Communications	Training and Education	Total
Cr Ablett	17,231	-	2,611	-	19,842
Cr Aziz	19,936	-	6,464	9,227	35,627
Cr Crestani	5,744	-	2,383	-	8,127
Cr Flannery	-	-	1,849	-	1,849
Cr Gilic	-	-	639	-	639
Cr Jackson	5,572	-	603	7,699	13,874
Cr Rowe	1,069	-	2,181	-	3,250
Cr Rosario	7,977	-	1,075	393	9,445
Cr Serey	70	-	10,798	-	10,868
Cr Smith	14,092	-	4,538	-	18,630
Cr Stapledon	1,667	10,919	5,063	2,892	20,541

Audit & Ethics Committee

The Audit and Ethics Committee's role is to monitor, review and advise Council on the standard of its financial control, risk management and corporate governance. The Committee assists Council in carrying out its responsibilities for accountable financial management, good corporate governance, maintaining an effective system of internal control and risk management and fostering an ethical environment.

The Audit and Ethics Committee consists of three independent members, Mr Robert Bennett

(Chair), Mr Homi Burjorjee, Mr Vincent Philpott, and two Councillors. Independent members are appointed for a three-year term. Retiring members shall be eligible to reapply for membership, however, they shall not be appointed for more than three consecutive terms. The Chair is elected from amongst the independent members.

The Audit and Ethics Committee meet six times a year. The Internal Auditor, Chief Executive Officer, or nominated representative, Chief Financial Officer and Strategic Advisor (Probity) attend all Audit

and Ethics Committee meetings. Other management representatives attend as required to present reports. The external auditors attend twice a year to present the financial statements audit strategy and the financial statements. Minutes from each Audit and Ethics Committee meeting are subsequently reported to and considered by Council.

Internal Audit

Council's internal audit function provides independent and objective assurance that the appropriate processes and controls are in place across Council. Internal Audit services are provided by an external provider with extensive local government experience. A risk based three-year Internal Audit Plan is revised annually to ensure the audit resources remain focused on the appropriate areas. The review process considers Council's risk framework, the Council Plan, the impact of any change on operations, systems or the business environment, prior audit coverage and outcomes, and management input. The three-year and annual Audit Plans are reviewed and approved by the Audit and Ethics Committee annually.

The Internal Auditor attends each Audit and Ethics Committee meeting to report on the status of the annual audit plan, to provide an update on the implementation of audit recommendations and to present findings of completed reviews. The responsible Managers for each area reviewed are required to attend the Audit and Ethics Committee meeting to respond to questions in relation to the reviews.

All audit issues identified are risk rated. Recommendations are assigned to the responsible Manager and tracked by Council in an appropriate management system. Managers provide regular status updates that are reviewed and reported to the Executive Management Team and the Audit and Ethics Committee.

Quality assurance is measured through the annual Audit and Ethics Committee self-assessment and completion of the Internal Audit Plan.

External Audit

Council is externally audited by the Victorian Auditor-General. For 2017-18, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's Audit Service provider, RSM Australia Pty Ltd. The external auditors attend the February and August Audit and Ethics Committee meetings to present the financial statements audit strategy and the audit reviewed financial statements. The external audit management letter and management responses are also provided to the Audit and Ethics Committee.

Risk Management

Effective risk management, as a corner stone of good corporate governance, results in better service delivery, more efficient use of resources, and better project management. Risk management continues to be an integral part of service planning and daily operations at the City of Casey. Council has a comprehensive and mature risk management framework in place and consistently monitors all areas of the organisation to improve the management of risk to achieve best practice.

The purpose of Council's *Business Continuity Plan* is to build organisational capability to support the critical functions of Council in the event we have an interruption affecting our buildings, technology or resources. The plan is an internal-facing document and focuses on Council's operations and its ability to continue to provide services or outcomes which affect the community. Council's *Business Continuity Plan* is reviewed every two years.

A comprehensive prevention of fraud and corruption program has been in place since 2008 with Council staff trained on how to recognise and report fraud and corruption.

Council's Audit and Ethics Committee – through the internal audit process – audits the risk management framework, prevention of fraud program and business continuity plan in each three-year internal audit cycle. In addition, the development of the three-year internal audit plan links to the operational and strategic risk registers.

Governance and Management Checklist

The following are the results in the prescribed form of Council's assessment against the prescribed governance and management checklist.

Governance and Management Item	YES or NO	Date if YES /
Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	YES	06/09/2018
Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	YES	17/10/2017
Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next 4 financial years)	YES	26/06/2018
Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	YES	26/06/2018
Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	YES	18/11/2014 20/05/2014
Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	YES	28/06/2017
Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	YES	19/03/2018
Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	YES	09/11/2017
Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery)	YES	13/04/2017
Procurement policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	YES	03/10/2017
Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	YES	07/11/2017
Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	YES	07/11/2017
Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	YES	01/03/2016

Governance and Management Item	YES or NO	Date if YES /
Audit Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	YES	17/09/1996
Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	YES	17/07/2015
Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	YES	12/12/2017
Council Plan reporting (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	YES	19/09/2017 05/12/2017 20/02/2018 15/05/2018
Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	YES	17/10/2017 05/12/2017 20/02/2018 15/05/2018
Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	NO	Only 1 report completed 21/08/2017
Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	YES	21/11/2017 21/03/2018
Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial performance statements)	YES	17/10/2017
Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)	YES	14/02/2017
Delegations (a document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	YES	04/05/2017 05/09/2017 23/07/2018 19/07/2018
Meeting procedures (a local law governing the conduct of meetings of Council and special committees)	YES	22/09/2016



I certify that this information presents fairly the status of Council's governance and management arrangements.

Steve Dalton
Acting Chief Executive Officer

Cr Geoff Ablett
Mayor



Statutory Information

Documents Available for Public Inspection

In accordance with Part 12 of the Local Government (General) Regulations 2015 the following is a list of the prescribed documents that are available for inspection or copies of the documents can be obtained for the purposes of section 222 of the *Local Government Act 1989*.

- › Details of overseas and interstate travel (with the exception of interstate travel by land for less than three days) undertaken in an official capacity by Councillors or any member of Council staff in the previous 12 months.
- › Agendas for and minutes of ordinary and special meetings of Council held in the previous 12 months, except if the minutes relate to parts of meetings that have been closed to the public.
- › Minutes of meetings of special committees held in the previous 12 months except if the minutes relate to parts of meetings that have been closed to members of the public.
- › Details of property, finance and operating leases involving land, buildings, plant, computer equipment or vehicles entered

into by the Council as a lessor or lessee, including the name of the other party to the lease and the terms and value of the lease.

- › A register of delegations kept under sections 87(1) and 98(4) of the *Local Government Act 1989*, including the date of the last review.
- › A register of authorised officers appointed under section 224 of the *Local Government Act 1989*.
- › A list of donations and grants made by the Council during the financial year, including the names of persons or bodies which have received a donation or grant and the amount of each donation or grant.

Contracts

During the year, Council did not enter into any contracts valued at \$150,000 or more for works or services of a specific kind specified in section 186(5)(a) and (c) of the Act. It also did not enter into any contract valued at \$150,000 or more for goods, services or works without engaging in a competitive process.

Accessibility Action Plan

On 19 June 2018 Council endorsed the newly developed City of Casey Accessibility Action Plan 2017-2021.

This plan provides a strategic approach in response to Council meeting its obligation to legislative requirements, including the Disability Discrimination Act 1992 and the Charter of Human Rights and Responsibilities Act 2006. It also ensures compliance with the Disability Act 2006 Vic section 38.

In partnership with Scope Disability Support Services the “Come and Try Arts Day” was held in July 2017. This provided an opportunity for people with disabilities to expand their interests by participating in dance and movement sessions, visual arts classes, storytelling and illustration. The day also showcased the creative skills and talents of people with a disability.

On 6 December 2017 Council hosted the International Day of People with Disability event, which aimed to increase awareness and to celebrate the positive contribution that people with a disability make to our community. Over 400 people attended the event, which was held at Bunjil Place Arts Precinct. The event enabled people with a disability to showcase their musical talents by performing on stage. It also provided an opportunity for people with a disability to talk about their experiences and the barriers they face in everyday life.

Carers Recognition

In accordance with the *Carers Recognition Act 2012*, Council is required to report annually on its care measurement obligations under Section 11 of that Act. Council took all practical measures to comply with its responsibilities outlined in the *Carers Recognition Act 2012*. Council has promoted the principles of that Act to people in care relationships who receive Council services, to people in care relationships and the wider community by:

- › Distributing printed material through relevant Council services.
- › Providing information to organisations represented in Council and community networks.

Council took all practical measures to ensure staff, Council agents and volunteers working for Council are informed about the principles and obligations of the Act by including information on the care relationship in:

- › Council induction and training programs for staff working in Community Care and disability services.
- › Council induction and training programs for staff working in front-line positions with the general community.
- › Induction and training programs for volunteers working directly with the community.

A monthly program “Connections Café” was held in 2017-2018, for clients with dementia and their carers at the Old Cheese Factory in Berwick. Through this program carers have access to support provided by Alfred Health, Dementia Australia and Monash Health.

Saturday night events for both clients and their carers were held

on a quarterly basis. The events were well attended, with over 100-120 clients and carers each time. The aim is to provide an opportunity for clients and carers to attend an evening of fun, entertainment, music, socialisation and good food.

A carers’ program is facilitated monthly at the Bunjil Place Library, with the aim of providing an opportunity for carers to connect with one another in a supportive and caring environment.

Domestic Animal Management Plan

During 2017-18, Council continued to implement its existing Domestic Animal Management Plan 2017-2021 by collecting 1,039 dogs and 915 cats; registering 6,624 new pets; seizing 30 dogs pending court outcomes; offering discounted registration fees for micro-chipped and de-sexed animals in accordance with the Domestic Animals Act 1994; and publishing information about responsible pet ownership.

During 2017-18, Council implemented a number of new initiatives as part of its continuous improvement project. The following initiatives have resulted:

- › The digitisation of the online animal registration application and renewal process to address efficiencies and considerably simplify and speed up the time taken to deal with each registration. The early indicators are that savings of around 18-20 minutes per registration will result, which is a significant saving in time and resources per annum.
- › Implementing the use of SMS via mobile phones to send out reminders to pet owners to complete their animal registrations. This has led to an increase in

renewals as well as an increase in owners reporting the status of animals (deceased, lost, sold etc).

The Local Laws team have also held a Pet Expo where approximately 3,500 people attended Wilson Botanic Park on 19 May and obtained information, products and services relating to responsible pet ownership. The event was well received, and residents were commenting that this should be an ongoing annual event. Owners were encouraged to bring their pets along with some owners registering their animals on the day.

Three successful and well attended cat de-sexing clinics were held at Myuna Farm and the Lost Dogs Home, with approximately 175 cats being de-sexed, microchipped and registered.

Food Act Ministerial Directions

In accordance with section 7E of the Food Act 1984, Council is required to publish a summary of any Ministerial Directions received during the financial year in its Annual Report. No such Ministerial Directions were received by Council during the financial year.

Freedom of Information

In accordance with section 7(4AA)(a) and 7(4AA)(b) of the Freedom of Information Act 1982, Council is required to publish certain statements in their annual report or separately such as on its website, concerning its functions and information available.

Council has chosen to publish the statements separately in a document called a Part II Statement which can be found on the Freedom of Information section of our website, however Council provides the following summary of the application and operation of the Freedom of Information Act 1982.

The Freedom of Information Act 1982 provides members of the community with a legally enforceable right of access to documents held by Council, unless exemptions apply.

Common exemptions include documents containing material obtained in confidence (such as the details of complaints about neighbourhood nuisances such as barking dogs), personal information where release would be unreasonable (including the details of an individual's health or financial position) and material of a commercially sensitive nature.

Reasons are provided if requests are refused and the applicant is advised of the appeal rights that apply. Requests under the Freedom of Information Act 1982 should be directed to:

Freedom of Information Officer

City of Casey

PO Box 1000

Narre Warren 3805

Tel: 9705 5200

Email: caseycc@casey.vic.gov.au

All requests must be in writing giving sufficient information to enable Council to identify the document sought.

An application form is available from the Freedom of Information Officer who can also provide advice on the wording of the request, or downloaded from Council's website.

The application fee is \$28.90 from 1 July 2018 and the charge for searching is \$21.70 per hour.

There were 58 Freedom of Information requests lodged in 2017-18.

For more information contact the Freedom of Information Officer.

Privacy Report

Council is required to comply with the Privacy and Data Protection Act 2014 and the Health Records Act 2001. Under these Acts, Council is required to be as open as possible in regard to how Council collects, uses, stores and protects the personal and health information it holds.

Council is committed to protecting people's right to privacy and the responsible and fair handling of personal information, consistent with the Privacy and Data Protection Act 2014 and the Health Records Act 2001. These Acts outline several privacy principles the Council must adhere to when undertaking its statutory functions and activities, so the privacy of individuals can be protected.

Council's Privacy Policy is available from all Council offices and can be viewed on Council's website at casey.vic.gov.au/privacy.

Council has established a process for receiving, logging, actioning and management reporting of requests for information to ensure it meets the requirements of the Privacy and Data Protection Act 2014 or other legislation.

The Request for Information document can also be found and downloaded from Council's website at casey.vic.gov.au.

Further queries regarding privacy matters and the handling of personal information should be directed to:

Privacy Officer

City of Casey

PO Box 1000

Narre Warren 3805

Tel: 9705 5200

Email: caseycc@casey.vic.gov.au

Protected Disclosure Procedures

Protected Disclosure Act 2012

The Protected Disclosure Act 2012 aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and provide protection for people who make disclosures.

In accordance with section 70 of the Protected Disclosure Act 2012, Council must include in their Annual Report information about how to access the procedures established by the Council under Part 9 of that Act. Procedures on how to make a disclosure are publicly available on Council's website.

Council is also required to provide certain information about the number and types of protected disclosures complaints during the financial year. During the 2017-18 financial year, no disclosures were notified to IBAC under section 21(2) of the Protected Disclosure Act 2012.

Road Management Act Ministerial Direction

In accordance with section 22 of the Road Management Act 2004, Council must publish a copy or summary of any Ministerial Direction in its Annual Report.

No such Ministerial Directions were received by Council during the 2017-18 financial year.

Development Contributions Plan (DCP) 2017-18

Table 1: Total DCP Levies Financial year ending 30 June 2018

City of Casey	Year Approved	DCP	Levies Received \$
Lyndhurst	2002	DCP003	4,387
Cranbourne East LSP3	2008	DCP004	1,178,356
Narre Warren South (Cell Q)	1997	DCP006	3,099
Berwick South	1998	DCP008	88,596
Ti-Tree Creek	1998	DCP009	1,629
Cranbourne East	2010	DCP010	4,839,473
Cranbourne North	2011	DCP011	4,120,563
Cranbourne West	2010	DCP012	7,086,381
Clyde North	2011	DCP013	7,488,726
Botanic Ridge	2012	DCP014	6,868,970
CLYDE	2014	DCP015	30,457,329
Berwick Waterways	2014	DCP018	121,302
Brompton Lodge	2016	DCP019	0
TOTAL			62,258,811

Table 2: DCP land, works, services or facilities accepted as works-in-kind in FYE 2018

Name of DCP	Project ID	Project Description	Item Purpose	Project Value (\$)	Estate
Berwick Waterways	RD01	Construction of Centre Road (part)	Road Network	1,130,519	1801400
Berwick Waterways	RD02	Construction of Homestead Road (part)	Road Network	1,331,841	1801400
CLYDE	IN54-15	Land for Clyde/Ballarto intersection	Road Network	53,100	1509900
CLYDE	RD53-01A	Land for Thompsons Road Widening	Road Network	350,625	1500200
CLYDE	RD53-01B	Land for Thompsons Road Widening	Road Network	453,600	1500200
CLYDE	IN53-09	Land for b/Cran Rd/Connector	Road Network	214,475	1502300
CLYDE	RD5301A	Construction of Thompsons Road	Road Network	1,163,658	1500500
CLYDE	RD53-01B	Construction of Thompsons Road	Road Network	346,598	1500500
CLYDE	IN53-03	Construction of Thompsons/Connector intersection	Road Network	728,526	1500500

Table 2 continued

Name of DCP	Project ID	Project Description	Item Purpose	Project Value (\$)	Estate
CLYDE	IN53-04	Construction of Thompsons/Bells intersection	Road Network	854,017	1500500
CLYDE	IN53-08	Construction of Bells/connector intersection	Road Network	579,620	1500500
CLYDE	BR53-02	Construction of Thomspsons Culvert	Road Network	33,828	1500500
CLYDE	BR53-03	Construction of Bells Road Culvert	Road Network	102,105	1500500
CLYDE	RD54-01	Land for Hardys Road	Road Network	107,702	1503500
CLYDE	RD54-01	Land for Hardys Road	Road Network	296,081	1502300
CLYDE	IN54-01	Land for Berwick/cran Road/ Heather Grove intersection	Road Network	186,514	1504400
CLYDE	IN54-01	Land for Berwick/cran Road/ Heather Grove intersection	Road Network	35,210	1504500
CLYDE	IN54-01	Construction of Berwick/cran Road/ Heather Grove intersection	Road Network	690,711	1504500
CLYDE	CO54-01	Land for Family & Community Centre	Land for Community Facilities	525,000	1505900
CLYDE	IN54-06	Land for Pattersons/Tuckers intersection	Road Network	75,146	1505900
CLYDE	IN54-06	Land for Pattersons/Tuckers Rd intersection	Road Network	60,754	1506900
CLYDE	RD54-02	Land for Pattersons Road widening	Road Network	1,034,564	1506900
CLYDE	RD54-02	Land for Pattersons Road widening	Road Network	1,485,888	1507000
CLYDE	RD54-03	Land for Tuckers road widening	Road Network	709,413	1507000
CLYDE	RD54-02	Construction of Pattersons Road	Road Network	1,974,765	1507000
CLYDE	IN54-06	Construction of Pattersons/ Tuckers Road intersection	Road Network	5,182,294	1507000
Clyde North	RD02	Land for Grices Road	Road Network	306,872	1301100
Clyde North	OS01	Land for Active Open Space	Active Open Space Reserve	5,447,500	1301200
Clyde North	CI05	Land for Family & Community Centre	Land for Community Facilities	1,000,000	1301200
Clyde North	OS01	Land for Active Open Space	Active Open Space Reserve	2,680,000	1301300
Clyde North	RD15	Land for Thompsons Road Widening	Road Network	70,000	1302300

Table 2 continued

Name of DCP	Project ID	Project Description	Item Purpose	Project Value (\$)	Estate
Cran West Local Roads	RD17	Land for Whitfield Blvd	Road Network	793,224	9001000
Cran West Local Roads	RD19	Land for Gwen Road	Road Network	395,000	9001000
Cran West Local Roads	RD18	Construction of Whitfield Blvd	Road Network	1,866,181	9001000
Cran West Local Roads	RD20	Construction of Gwen Road	Road Network	1,665,617	9001000
Cran West Local Roads	RD19	Land for Gwen Road	Road Network	325,000	9001100
Cran West Local Roads	RD20	Construction of Gwen Road	Road Network	908,740	9001100
Cranbourne West	RD04	Land for Evans Road	Road Network	753,478	1206300
Cranbourne West	RD04	Land for Evans Road	Road Network	228,350	1205350
Cranbourne West	RD11	Land for Hall Road	Road Network	169,960	1205350
Cranbourne West	DI01b	Land for Community Facility	Land for Community Facilities	2,000,000	1205300
Cranbourne West	DI02b	Land for Business Accelerator	Land for Community Facilities	225,000	1205300
Cranbourne West	OS01B	Land for Active Playing Fields 1	Active Open Space Reserve	12,000,000	1205300
TOTAL				50,541,476	

Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)

Name of DCP	Total Levies Received	Total Levies Expected	Total Work-in-kind accepted (\$)	Total DCP Contributions received (Levies and Work in Kind)
Brompton Lodge	NIL	NIL	NIL	NIL

Table 4 – Land, works, services or facilities delivered in FYE 2018 from DCP Levies Collected

Project Description	Project ID	DCP Name	Year Approved	DCP Fund Expected (\$)	Work-in-kind accepted(\$)	Councils Contributions (\$)	Other Contributions (\$)	Total Project Expenditure (\$)	Percentage of Item delivered
Land for Northern Active Playing Fields 1	DCP10 – AR05	Cranbourne East	2010	5,568,224	0	0	1,929,511	7,497,735	100.00%
Northern Active Playing Fields 2	DCP10 – AR06	Cranbourne East	2010	3,373,000	0	0	1,168,817	4,541,817	100.00%
Land for Grices Road (West)	DCP13 – RD02	Clyde North	2011	645,000	0	0	23,759	668,759	10.00%
Constn Grices Road (West)	DCP13 – RD05	Clyde North	2011	60,360	0	0	0	60,360	100.00%
Active Playing Field 2 Soccer/Cricket	DCP12 – OS02a	Cranbourne West	2010	49,715	0	0	0	49,715	100.00%
Construction of Western Community Centre (Eliburn/Livingston)	DCP10 – CI02	Cranbourne East	2010	986,237	0	0	0	986,237	100.00%
Active Playing Field 2 Soccer/Cricket	DCP12 – OS02a	Cranbourne West	2010	688,646	0	0	531,522	1,220,168	100.00%
Pavilion- Active Playing Field 2 Soccer/Cricket	DCP12 – CI03	Cranbourne West	2010	1,439,609	0	0		1,439,609	100.00%
Heather Grove Construction of rd to an urban standard	DCP10 – RD04	Cranbourne East	2010	878,279	0	0	0	878,279	100.00%
22 metre carriageway between Sth Gipps Hwy & UGB	DCP10 – RD09	Cranbourne East	2010	53,617	0	0	0	53,617	0.10%
Berwick Springs Ti-Tree Ck Bridges/Pathway	DCP09-PJ01	Ti-Tree Creek	1998	185,270	0	0	0	185,271	40.00%
Land for Local sports reserves	15LS-53-01 L	CLYDE	2014	5,524,750	0	0	0	5,524,750	59.00%
Construction of Selandra Rise Community Centre	DCP10 – CI06	Cranbourne East	2010	258,000	0	715,309	0	973,309	100.00%

Table 4 continued

Project Description	Project ID	DCP Name	Year Approved	DCP Fund Expected (\$)	Work-in-kind accepted(\$)	Councils Contributions (\$)	Other Contributions (\$)	Total Project Expenditure (\$)	Percentage of Item delivered
Construction of Selandra Rise Town Park	DCP10 – LTC01	Cranbourne East	2010	800,000	0		0	800,000	100.00%
Integrated Community Facility	DCP12 – DI01a	Cranbourne West	2010	34,023	0	0	0	34,023	0.10%
Construction of Western Community Centre (Eliburn/Livingston)	DCP10 – CI02	Cranbourne East	2010	1,416,727	0	1,481,183	1,520,000	4,417,911	100.00%
Active Playing Fields 4 South-western	DCP13 – OS04	Clyde North	2011	9,250,822	0	0	0	9,250,822	100.00%
Evans Road – Land	DCP03-PJ01	Lyndhurst	2002	7,000	0	0	0	7,000	10.00%
Constrained access Nth Boundary of Retirement Village	DCP14 – RD07	Botanic Ridge	2012	306,735	0	0	0	306,734	75.00%
Evans Road – Land	DCP03-PJ01	Lyndhurst	2002	966,417	0	0	0	966,417	10.00%
Evans Road – Land	DCP03-PJ02	Lyndhurst	2002	2,290	0	0	0	2,290	10.00%
Land for Hardys Road (Berwick-Cranbourne Road to Bells Road)	15RD-54-01 L	CLYDE	2014	2,620	0	0	0	2,620	5.00%
Business Accelerator Land	DCP12 – DI02b	Cranbourne West	2010	1,087	223,913	0	0	1,087	100.00%
Integrated Community Facility – Land	DCP12 – DI01b	Cranbourne West	2010	14,931	1,985,069	0	0	14,931	100.00%
Community Centre 3 Eastern	DCP13 – CI05	Clyde North	2011	11,778	988,222	0	0	11,778	100.00%
Land for Family and Children's Centre (Level 1)	15CO-54-01 L	CLYDE	2014	32,505	492,495	0	0	32,505	100.00%

Project Description	Project ID	DCP Name	Year Approved	DCP Fund Expected (\$)	Work-in-kind accepted(\$)	Councils Contributions (\$)	Other Contributions (\$)	Total Project Expenditure (\$)	Percentage of Item delivered
Business Prk wetlands landscaping cons	DCP07- PJ03	Fountain Gate	2006	303,953	0	0	0	303,953	50.00%
Active Playing Field 2 Soccer/Cricket	DCP12 – OS02a	Cranbourne West	2010	113,342	0	15,583	0	128,925	100.00%
Cons intersecn Berwick-Cranbourne Road / Hardys Road	15IN-53-12 C	OLYDE	2014	3,800	0	0	0	3,800	0.10%
Sth Gipps Hwy & Ballarto Rd roundabout & ped signals	DCP10 – RD14	Cranbourne East	2010	3,300	0	0	0	3,300	0.10%
Construction of Missens Road	DCP12 – RD13	Cranbourne West	2010	150,098	0	0	0	150,098	1.00%
Glasscocks Road Construction	DCP05- PJ01	Cranbourne LSP6	1993	16,036	0	0	0	16,036	10.00%
Land for intersecn Tuckers Road / Patterson Road	15IN-54-06 L	CLYDE	2014	270,000	0	0	11,279	281,279	5.00%
Cons of Berw-Cranb Rd / east-west connector Nth of Hardys Rd	15IN-53-09 C	CLYDE	2014	2,831,191	0	0	0	2,831,191	100.00%
Land – Active Playing Field 1 Fball/Cricket/Nball	DCP12 – OS01b	Cranbourne West	2010	4,000,000	1,550,510	0	0	4,000,000	50.00%
Land for Evans Road widening	DCP12 – RD04	Cranbourne West	2010	371,582	26,727	0	0	398,309	5.00%
TOTALS				\$40,620,944	\$5,266,936	\$2,212,077	\$5,184,888	\$48,044,636	

No Infrastructure Contributions Plans were recorded for 2017-18.

Customer Service Commitments 2017-18

The following table outlines the organisation's performance against its Customer Service Commitments for 2017-18.

Area	Commitment	Annual Result
Animal Management	We will audit every registered domestic animal business annually to ensure compliance with relevant codes of practice	100%
Animal Management	We will initiate investigation into complaints of dog attacks against people or animals within 2 – 24 hours of a report being received	100%
Arts and Events	We will issue notification of all permits and other requirements necessary to hold a community event in the municipality within ten working days of receiving all information from applicant(s)	51.56%
Building Management	We will commence investigation for urgent maintenance requests for council buildings within one working day of a request	97.31%
Building Management	We will commence investigation for non-urgent maintenance requests for council buildings within five working days of a request	97.49%
Building Services	We will provide property information certificates within five working days of an application being received	99.07%
Building Services	We will provide copies of building plans and permits within seven working days of an application being received. Copies may not be available for properties over 40 years old.	99.41%
Building Services	We will process applications for dispensations to building regulations within 15 statutory days of a complete application being received	84.81%
Building Services	We will commence investigations into complaints/concerns relating to dangerous buildings and unfenced pools or spas within two working days of a complaint being received	92.50%
Building Services	We will assess and initiate appropriate action for complaints/concerns relating to building works/matters within ten working days	94.07%
Community Safety	We will remove/obliterate graffiti within 24 hours of receiving consent from the property owner or occupier	91.74%
Construction Supervision	We will inspect and make safe dangerous footpaths within 20 working days of a report being received	97.73%

Area	Commitment	Annual Result
Construction Supervision	We will inspect and provide advice on vehicle crossing enquiries within five working days	62.07%
Drainage and Cleaning	We will remove roadside rubbish and litter within 10 working days of a request being received	87.19%
Drainage and Cleaning	We will remove dead animals from Council roads and paths within one working day of a report being received	65.90%
Drainage and Cleaning	We will investigate blocked council owned drains and pits within five working days of a report being received	85.17%
Drainage and Cleaning	We will inspect and make safe missing or damaged pit lids within 24 hours of a report being received	57.10%
Early Parenting Support	Upon notification of birth, all first time parents will be invited to attend a first time parent group before their child reaches two (2) months of age.	93.75%
Early Parenting Support	We will contact you to discuss your referral to early parenting support within three working days of being received	57.87%
Early Parenting Support	We will follow up with you within 10 working days with a phone call after your first early parenting support home visit	88.57%
Environmental Health	We will investigate public health nuisance concerns within 48 hours of notification	100%
Environmental Health	We will complete new health business registration applications and issue certificates of registration, within five working days, following receipt of relevant documentation, payment of fees, and satisfactory inspection	100%
Environmental Health	We will collect discarded syringes in public places within two hours of notification	92.59%
Family Day Care	We will provide you with contact details for up to three educators within five working days of your enrolment	100%
Prevention	We will assess permits to burn within ten working days of a request being received	95.13%
Fire Prevention	We will undertake property inspections for fire hazard requests during the fire danger period within five working days of notification	51.57%
Fire Prevention	We will undertake property inspections for long grass requests during non-fire danger period within ten working days of notification	95.24%

Area	Commitment	Annual Result
Governance	Council minutes will be made available six working days after a Council meeting	100%
Home and Community Care	We will advise you if you are eligible for Community Care Services within three working days and if eligible, an assessment will be arranged with you	100%
Home and Community Care	If we do not provide the Community Care Services services you require, you will be referred to other service providers within three working days	100%
Home and Community Care	If we are informed your circumstances have changed, we will contact you to discuss your Community Care Services within five working days	100%
Home and Community Care	In exceptional circumstances, Community Care Services assessed as urgent will commence within 1-3 working days	100%
Home and Community Care	For Community Care Services assessed as non-urgent, we will contact you within five working days to discuss your service commencement	100%
Kindergarten	We will provide written information about the kindergarten eligibility and enrolment process within ten working days of a complete kindergarten enrolment application form being received	97.99%
Local Laws	We will initiate investigation into customer requests regarding unregistered or abandoned vehicles on public land within ten working days of a request being made	69.45%
Local Laws	We will initiate investigations into parking related concerns within ten working days of a request being received	45.63%
Maternal and Child Health	We will contact you within ten working days of your baby being born to make a time for a maternal and child health nurse to visit you in your home	93.58%
Park Services	We will investigate and action general parks maintenance (non-urgent) requests within 10 working days	95.96%
Park Services	We will attend to emergency playground requests within 24 hours of a report being received	96.43%
Planning	We will request further information on planning applications when required within 28 days of lodgement	95.39%
Rates	We will process copies of rates notices within five working days of a request being made	98.71%
Rates	We will process standard Land Information Certificates within three working days of an application being received	98.69%
Rates	We will process urgent Land Information Certificates within one working day of an application being received	99.18%

Area	Commitment	Annual Result
Residential Waste Services Hard Waste	We will collect your hard waste within six days of the date provided to you at the time of booking	99.20%
Residential Waste Services Kerbside Bins	We will replace missing or unrepairable bins within three working days of a request being received	73.43%
Residential Waste Services Kerbside Bins	We will provide bins to new residential properties within three working days of occupation when notified by the resident or occupier	97.71%
Residential Waste Services Kerbside Bins	We will collect missed bin collections due to driver error within one working day of report being received	85.41%
Road Maintenance	We will inspect and repair pot holes on Council sealed roads within ten working days of a report being received	87.27%
Stormwater Management	Land owners eligible for Shared Cost Fencing will receive confirmation of the amount Council will contribute within ten working days	94.83%
Stormwater Management	We will provide standard Legal points of discharge information within five working days of an application being received	90.62%
Subdivisions	We will refer subdivision applications for certification to external referral authorities within seven days of lodgement	48.07%
Subdivisions	We will certify compliant applications within the 49 statutory days	91.42%
Traffic and Parking Management	We will allow 21 days for residents and property owners to submit a response when consulting with the community on changes to parking restrictions	100%
Traffic and Parking Management	We will allow 21 days for residents and property owners to submit a response when consulting with the community on proposed Local Traffic Management Schemes	100%
Trees and Horticulture	We will attend to emergency tree requests on Council land within 24 hours of a report being received	99.97%
Trees and Horticulture	We will investigate routine tree maintenance requests on Council land within 10 working days of a request being received	87.57%
Youth Support and Counselling	We will make contact within three working days upon receipt of a referral to Youth Counselling and Support to discuss service availability and commencement details	100%

Grants to Community Groups and Organisations 2017-18

Community Group / organisation name	Grants
1st Berwick Scout Group	\$1,000.00
1st Cranbourne Scouts	\$4,000.00
ACE Foundation	\$3,000.00
Advocacy for Oromia Association in Victoria Australia Inc.	\$3,000.00
Afghan Philanthropic Association Inc.	\$3,000.00
Akoc Community Association	\$1,000.00
Akoonah Park Men's Shed	\$989.00
Al-Emaan Women Organisation	\$4,000.00
Angel Light Link	\$8,427.20
Arts Access Society Inc.	\$10,000.00
Australasian Community Learning Resource Centre	\$1,000.00
Australia Bangladesh Association Inc. Victoria	\$1,000.00
Australian Breastfeeding Association	\$960.00
Australian Plants Society Wilson Park (Berwick) Inc.	\$977.00
Australian Xinjiang Senior Citizens Association	\$3,000.00
Backpacks 4 VIC Kids Inc.	\$1,000.00
Bakhtar Cultural & Publishing Association Inc.	\$4,700.00
Balla Balla Community Centre Inc.	\$461.25
Bayside Orchid Society Inc.	\$2,437.00
Berwick & District Agricultural and Horticultural Society Inc.	\$1,000.00
Berwick Amateur Theatre Society	\$7,500.00
Berwick and District Folk Club Inc.	\$4,800.00
Berwick Anglican Church	\$2,000.00
Berwick Artists Society Inc.	\$2,000.00
Berwick Ayalkoottam Inc.	\$3,000.00

Community Group / organisation name	Grants
Berwick Bridge Club Inc.	\$1,080.00
Berwick Calisthenics Inc.	\$1,000.00
Berwick Central Scout Group	\$1,000.00
Berwick Church of Christ	\$3,000.00
Berwick Little Athletics Centre Inc.	\$2,000.00
Berwick Lodge Primary School	\$2,000.00
Berwick Mechanics' Institute and Free Library Inc.	\$1,000.00
Berwick Neighbourhood Centre	\$2,500.00
Berwick Netball Club	\$2,000.00
Berwick Pakenham Historical Society Inc.	\$3,000.00
Berwick Springs Netball Club	\$900.00
Berwick Sub Branch Returned & Services League of Australia	\$3,060.00
Berwick Toy Library Inc.	\$1,060.00
Beyond Disability Inc.	\$4,000.00
Bipolar Life Victoria	\$2,907.00
Blairlogie Living and Learning Inc.	\$5,919.00
Blind Bight Community Centre	\$6,000.00
Blind Sports and Recreation Victoria	\$2,900.00
Brentwood Park Neighbourhood House Inc.	\$3,723.00
Cannons Creek Residents Association Inc.	\$800.00
Carers of Africa Inc.	\$1,000.00
Carrum Downs Samoan Seventh Day Adventist Health and Temperance Ministry	\$2,000.00
Casey And District Multiple Birth Association	\$5,227.50
Casey Assembly of God Inc.	\$6,120.00

Community Group / organisation name	Grants
Casey Basketball Association	\$3,750.00
Casey BMX Club	\$991.00
Casey Cardinia Community Legal Service	\$25,092.00
Casey Chamber Musicians	\$1,000.00
Casey Choir Inc.	\$6,000.00
Casey City Church Inc.	\$10,200.00
Casey Comets Football (Soccer) Club	\$3,000.00
Casey Concert Band Inc.	\$9,300.00
Casey Friends of Palestine	\$1,000.00
Casey Little Athletics Centre Inc.	\$3,000.00
Casey Malayalee Inc.	\$4,500.00
Casey Netball Association	\$3,000.00
Casey North Community Information & Support Service	\$26,137.50
Casey Philharmonic Orchestra Inc.	\$671.00
Casey Seventh-Day Adventist Church	\$3,000.00
Casey Softball Association	\$1,000.00
Casey Tamil Manram Inc.	\$1,000.00
Casey Wheelie Cavaliers	\$980.00
Christ Church Tooradin	\$7,000.00
Church for the Whole Family	\$2,600.00
Coastal Villages Community Buses Inc.	\$880.00
Colombo Hindu Old Boys Association of Australia	\$800.00
Country Women's Association West Gippsland Group	\$2,000.00
Cranbourne Bowling Club Inc.	\$1,000.00
Cranbourne Casey Men's Shed	\$1,000.00

Community Group / organisation name	Grants
Cranbourne Christian Fellowship Centre, TurningPoint Support Centre.	\$4,790.00
Cranbourne Community House Inc.	\$3,000.00
Cranbourne Italian Senior Citizens Club Inc.	\$1,000.00
Cranbourne Lions Choir Inc., Cranbourne Chorale	\$7,000.00
Cranbourne Lions Concert Band	\$9,660.75
Cranbourne Little Athletics Centre	\$1,000.00
Cranbourne Pony Club	\$1,000.00
Cranbourne Presbyterian Church	\$3,000.00
Cranbourne Regional Uniting Church	\$3,650.00
Cranbourne Secondary College	\$2,000.00
Croatian Senior Citizens Group Keysborough	\$3,000.00
Cross Purpose Church	\$2,856.00
Cultural Historical Association of Rodriguans & Mauritians in Vic Inc.	\$5,100.00
Dandenong-Cranbourne RSL Sub Branch Inc.	\$3,060.00
Doveton Neighbourhood Learning Centre	\$4,000.00
Doveton Show Committee Inc.	\$7,140.00
Doveton Special Soccer School	\$1,000.00
Dr Hope	\$750.00
Drug Advisory Council of Australia	\$1,000.00
E.P.I.C. Langafonua Inc.	\$740.00
Endeavour Hills Men's Shed Inc.	\$4,000.00
Endeavour Hills Neighbourhood Centre	\$4,000.00
Endeavour Ministries	\$7,273.00
Endeavour Sporting Club	\$1,000.00

Community Group / organisation name	Grants
Fenix Chorale Inc.	\$379.00
Fernlea House Inc.	\$1,500.00
Fit to Drive Foundation Inc.	\$2,859.00
Fountain Gate Primary School	\$2,000.00
Fountain Gate Tennis Club	\$1,000.00
Freedom Christian Church	\$4,000.00
Friends of Cardinia Creek Sanctuary	\$500.00
Friends of Wilson Botanic Park Berwick Inc.	\$6,000.00
Gippsland Indian Association	\$2,500.00
Girl Guides Association of Victoria	\$3,000.00
Girl Guides Berwick District	\$500.00
Girl Guides Casey District	\$435.00
Glenbrae Celtic Dancers Inc.	\$3,354.00
Hallam Community Learning Centre Inc.	\$1,000.00
Hallam Tennis Club Inc.	\$1,720.00
Hampton Park Community House	\$4,300.00
Hampton Park Football and Netball Club Inc.	\$4,999.00
Hampton Park Primary School	\$300.00
Hampton Park Progress Association	\$8,985.00
Hampton Park Secondary College	\$200.00
Hampton Park Turkish Seniors Group Inc.	\$878.00
Harness Horse Society of Vic.	\$450.00
Heiaty Samen Al-hojaj Inc. oropated	\$1,695.00
Hillsmeade Primary school	\$1,000.00
Indian Senior Citizens Association of Casey Inc.	\$1,000.00

Community Group / organisation name	Grants
Inner Wheel Club of Narre Warren Inc.	\$300.00
Jared Dunscombe Fund Inc.	\$1,000.00
Just Harmony Inc.	\$4,200.00
Kids' Own (Australia) Inc.	\$10,000.00
Kotahitanga Netball Melbourne	\$3,000.00
Life Saving Victoria Ltd	\$3,000.00
Lioness Club of Berwick	\$994.10
Lions Club of Balla Balla Inc.	\$5,100.00
Lynbrook Residents Association Inc.	\$7,050.00
Melbourne Youth Chorale	\$10,900.00
Merinda Park Learning and Community Centre	\$17,546.00
Mumeishi Kendo Club Australia Inc.	\$1,000.00
Mums Supporting Families In Need Inc.	\$500.00
Narre Warren Bowls Club Inc.	\$1,400.00
Narre Warren Christian Church Inc., Transit Soup Kitchen and Food Support	\$3,000.00
Narre Warren Cricket Club Inc.	\$945.00
Narre Warren Football Netball Club	\$3,000.00
Narre Warren North Foxes Netball Club	\$3,500.00
Narre Warren North Uniting Church & Community Carols Committee	\$3,060.00
National Seniors Australia – Berwick District Inc.	\$1,000.00
National Servicemen's Association of Australia – South East Vic Sub-Branch	\$1,200.00
Neighbourhood Watch Casey	\$2,000.00
Nossal High School	\$1,000.00

Community Group / organisation name	Grants
NRL Victoria	\$1,000.00
Oakgrove Community Centre	\$3,000.00
Operation Newstart Casey	\$3,000.00
Orchestral Futures Inc.	\$3,000.00
Outer Urban Projects Ltd	\$10,000.00
Outlook Vic	\$3,000.00
Pearcedale Public Hall Association Inc.	\$3,060.00
Peninsula Community Legal Centre Inc.	\$33,456.00
Peoples Playhouse Incorporated	\$3,000.00
Provenance Artists Inc.	\$1,937.00
Pure Melodics Show Choir Inc.	\$6,000.00
Riding for the Disabled – Doveton Branch	\$900.00
River Arts Inc.	\$1,500.00
Rotary Club of Berwick	\$11,690.00
Rotary Club of Cranbourne	\$1,000.00
Rotary Club of Narre Warren	\$1,000.00
School of Hard Knocks Ltd	\$4,000.00
Selandra Community Garden Inc.	\$1,000.00
Serbian Community Association of Australia	\$3,000.00
Serbian Social Services and Support Inc.	\$4,000.00
Sleepy Hollow Wildlife Shelter	\$1,000.00
South East Community Links	\$31,365.00
South East Melbourne Netball Club	\$1,000.00
South East Palliative Care	\$1,890.00
South East Volunteers Inc.	\$41,820.00
South Eastern Christian Centre Inc.	\$3,960.00

Community Group / organisation name	Grants
South Sudanese-Australian Academic Society Inc.	\$650.00
Southern Cross Kids' Camps – Casey	\$3,996.00
Southern Ranges Environmental Alliance	\$2,000.00
Southern Veterans Cycling Club Inc.	\$914.00
Spinal Muscular Atrophy Australia Inc.	\$928.00
Sri Lankan Dance Academy of Victoria Inc.	\$4,000.00
Sri Lankan Elders Welfare Association	\$646.00
St John Ambulance Australia (Vic) Inc.	\$1,000.00
St John's Anglican Church Cranbourne	\$8,650.00
St Margarets School Berwick	\$3,000.00
St Mina Hallam Scouts Group	\$532.00
St Vincent de Paul – Endeavour Hills Conference	\$3,000.00
Talbingo Kindergarten Inc.	\$758.00
Taskforce Community Agency	\$992.00
The Association of Hazaras in Victoria Inc.	\$2,000.00
The Berwick Pipers Inc.	\$873.00
The Combined Probus Club of Berwick	\$319.00
The Combined Probus Club of Narre Warren	\$685.00
The Cyril Dharmawardana Foundation Inc.	\$3,000.00
The Edmund Strzelecki Melbourne Polish School	\$1,000.00

Community Group / organisation name	Grants
The Melbournaires Barbershop Chorus Inc.	\$1,000.00
The Salvation Army Cranbourne Community Support Services	\$6,273.00
The Salvation Army Doveton Community Support Services	\$6,273.00
Theodora House	\$850.00
Tooradin Calisthenics Club Inc.	\$850.00
Tooradin Foreshore Committee of Management Inc.	\$3,060.00
TRY Australia	\$7,318.50
Utaa Wayu Refitvaly Kids Cultural and Language Training Program	\$996.00
Valluvar Foundation	\$6,000.00
Variety Children's Charity	\$660.00
Victoria Art and Soul Inc.	\$8,291.00
Vision Australia Ltd	\$600.00
Warneet Fishing and Social Club Inc.	\$921.00
Warren Opportunity Shop Inc.	\$982.00
Wellsprings for Women Inc.	\$16,487.50
Windermere Child and Family Services	\$20,910.00
Windmill Theatre Company	\$12,000.00
Women's Friendship Cafe Cranbourne	\$3,836.00
Women's Friendship Cafe Hampton Park	\$4,000.00
Writers Victoria	\$7,610.00
YMCA Community Programming	\$2,000.00
TOTAL	\$807,057.30



Performance Statement

Description of municipality

The City of Casey is 410 square kilometres in area and located 35km south east of Melbourne's central business district. Casey has five distinct geographic regions stretching from the foothills of the Dandenong Ranges to the coastal villages of Western Port Bay.

Casey's suburbs include Beaconsfield (part), Botanic Ridge, Berwick, Blind Bight, Cannons Creek, Clyde, Clyde North, Cranbourne, Cranbourne North, Cranbourne East, Cranbourne South, Cranbourne West, Devon Meadows, Doveton, Endeavour Hills, Eumemmerring, Five Ways, Hallam, Hampton Park, Harkaway, Junction Village, Lynbrook, Lyndhurst, Lysterfield South, Narre Warren, Narre Warren North, Narre Warren South, Pearcedale, Tooradin and Warneet.

Located on the traditional land of the Bunurong and Wurundjeri people, the City of Casey was established in

1994 after most of the City of Berwick, much of the City of Cranbourne, and a small part of the City of Knox were amalgamated. The name 'Casey' was given to the municipality in recognition of the area's links with Lord Richard Casey.

Casey's population is growing. Population and housing forecasts indicate that the number of residents will increase to approximately 514,800, and the number of households will rise to 171,400 by 2041.

Casey remains one of the fastest growing regions in Australia with approximately 327,380 residents in 2018. Casey's population currently grows by an average of 10,000 per year. The high rate of births is one of the contributing factors of population growth and in 2017-2018 Casey welcomed the birth of 5,140 babies.



Sustainable Capacity Indicators

	Indicator/ Measure	Results				Material Variations and Comments
		2014/15	2015/16	2016/17	2017/18	
R15(3) Sch3 R16(1) R17(2)	Population					
	Expenses per head of municipal population <i>[Total expenses / Municipal population]</i>	\$849.46	\$838.52	\$813.02	\$918.61	The increase in 2017/18 is due to higher employee costs for services, higher depreciation for revalued and additional assets, higher levels of expensed capital works, and a smaller decrease in the provision for landfill rehabilitation.
	Infrastructure per head of municipal population <i>[Value of infrastructure / Municipal population]</i>	\$5,409.67	\$6,067.61	\$6,404.66	\$6,470.58	No material variation.
	Population density per length of road <i>[Municipal population / Kilometres of local roads]</i>	181.59	186.53	185.05	193.03	No material variation.
	Own-source Revenue					
	Own-source revenue per head of municipal population <i>[Own-source revenue / Municipal population]</i>	\$742.46	\$782.27	\$787.36	\$763.66	No material variation.
	Recurrent Grants					
	Recurrent grants per head of municipal population <i>[Recurrent grants / Municipal population]</i>	\$205.56	\$144.01	\$220.27	\$188.48	The decrease in 2017/18 is mainly due to the timing of receipt of grants from the Victoria Grant Commission (which is driven by Commonwealth Government budget decisions). A portion of the 2017-/18 grant was paid in advance in the 2016-/17 year (so 1.5 years of grant), whereas 2017/18 only has 1 year of grant – including part of 2018/19.

	Indicator/ Measure	Results				Material Variations and Comments
		2014/15	2015/16	2016/17	2017/18	
BP	Disadvantage					
	Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	7	7	7	7	No material variation.
	Definitions					
	› “adjusted underlying revenue” means total income other than: (a) non-recurrent grants used to fund capital expenditure; and (b) non-monetary asset contributions; and (c) contributions to fund capital expenditure from sources other than those referred to above › “infrastructure” means non-current property, plant and equipment excluding land › “local road” means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004 › “population” means the resident population estimated by council › “own-source revenue” means adjusted underlying revenue other than revenue that is not under the control of council (including government grants) › “relative socio-economic disadvantage”, in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA › “SEIFA” means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website › “unrestricted cash” means all cash and cash equivalents other than restricted cash.					
R15(3) Sch3 R16(1) R17(2)	Aquatic Facilities					
	Utilisation Utilisation of Aquatic Facilities [Number of visits to aquatic facilities / Municipal population]	7.00	6.60	6.40	6.04	Whilst there is no material variation in results for 2017/18, there was a 6-week pool closure at Casey ARC where major pool works were undertaken, which would have contributed to a decrease in utilisation, as well as significant flooring works completed at Casey RACE, which caused intermittent pool closures. Furthermore, Doveton Pool in the Park is an outdoor seasonal pool, and recent seasonal weather has not been conducive to outdoor swimming. Over time, an increase in competitors may have contributed to decreasing utilisation, with 30 competitors within a 1km radius of Casey ARC as an example.

Indicator/ Measure	Results				Material Variations and Comments
	2014/15	2015/16	2016/17	2017/18	
Animal Management					
Health and Safety Animal management prosecutions <i>[Number of successful animal management prosecutions]</i>	21	31	21	23	No material variation.
Food Safety					
Health and Safety Critical and major non-compliance notifications <i>[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100</i>	100%	100%	100%	100%	No material variation.
Governance					
Satisfaction Satisfaction with council decisions <i>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</i>	60	58	57	60	No material variation.
Libraries					
Participation Active Library members <i>[Number of active library members / Municipal population] x100</i>	16.00%	10.31%	9.70%	9.25%	Whilst the number of ‘active’ library members proportionate to the population has reduced over time, recorded visitors to the Bunjil Place library at Narre Warren during 2017-18 was over 300,000 people, suggesting that users of the library may be utilising resources and services within the library, without necessarily borrowing a library collection item.

Indicator/ Measure	Results				Material Variations and Comments
	2014/15	2015/16	2016/17	2017/18	
Maternal and Child Health					
Participation Participation in the MCH Service <i>[Number of children who attend the MCH service at least once (in the year) / number of children enrolled in the MCH service] x100</i>	75.00%	74.54%	73.28%	72.93%	No material variation.
Participation Participation in the MCH Service by Aboriginal children <i>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100</i>	50.00%	51.53%	59.12%	66.46%	Work was undertaken within the service to better identify and support Aboriginal clients by modifying the way we ask questions related to Aboriginality. Council is also working closely with Aboriginal Best Start and have a nurse that provides additional home visiting for Indigenous clients.
Roads					
Satisfaction Satisfaction with sealed local roads <i>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]</i>	61	61	64	64	No material variation.
Statutory Planning					
Decision Making Council planning decisions upheld at VCAT <i>[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100</i>	76.00%	71.43%	55.56%	57.69%	Council had 26 contested appeals throughout 2017/18 of a total 1,143 applications determined – a rate of just over 2% of decisions contested. This is reflective of Council adopting a collaborative approach to decision making.

Indicator/ Measure	Results				Material Variations and Comments
	2014/15	2015/16	2016/17	2017/18	
BP	Waste Collection				
	Waste Diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	53.00%	51.40%	52.28%	50.85%
Definitions › “Aboriginal child” means a child who is an Aboriginal person › “Aboriginal person” has the same meaning as in the Aboriginal Heritage Act 2006 › “active library member” means a member of a library who has borrowed a book from the library › “annual report” means an annual report prepared by a council under sections 131, 132 and 133 of the Act › “class 1 food premises” means food premises, within the meaning of the <i>Food Act 1984</i>, that have been declared as class 1 food premises under section 19C of that Act › “class 2 food premises” means food premises, within the meaning of the <i>Food Act 1984</i>, that have been declared as class 2 food premises under section 19C of that Act › “critical non-compliance outcome notification” means a notification received by Council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to Council by an authorised officer under that Act, of a deficiency that poses an immediate serious threat to public health › “food premises” has the same meaning as in the <i>Food Act 1984</i> › “local road” means a sealed or unsealed road for which the Council is the responsible road authority under the <i>Road Management Act 2004</i> › “major non-compliance outcome notification” means a notification received by a Council under section 19N(3) or (4) of the <i>Food Act 1984</i>, or advice given to Council by an authorised officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken › “MCH” means the Maternal and Child Health Service provided by a Council to support the health and development of children within the municipality from birth until school age › “population” means the resident population estimated by council › “target population” has the same meaning as in the Agreement entered into for the purposes of the Home and Community Care Act 1985 of the Commonwealth › “WorkSafe reportable aquatic facility safety incident” means an incident relating to a Council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the <i>Occupational Health and Safety Act 2004</i>.					

Financial Performance Indicators

Dimension/Indicator/ Measure	Results		Forecasts					Material Variations and Comments	
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22
Efficiency	\$1,613.65	\$1,672.68	\$1,694.47	\$1,702.37	\$1,798.84	\$1,862.17	\$1,927.15	\$1,991.36	No material variation.
Revenue Level									
Average residential rate per residential property assessment [Residential rate revenue / Number of residential property assessments]									
Expenditure Level	\$2,358.22	\$2,336.97	\$2,166.54	\$2,521.30	\$2,673.59	\$2,693.40	\$2,754.60	\$2,807.59	The increase in 2017/18 is due to higher employee costs for growing and expanding services, higher depreciation for revalued and additional assets, higher levels of expensed capital works, and a smaller decrease in the provision for landfill rehabilitation. Expenditure is expected to increase across the forecast period due to indexation of expenditure and ongoing growth in population, services and assets within Casey.
Expenses per property assessment [Total expenses / Number of property assessments]									
Workforce Turnover	9.61%	8.80%	9.30%	11.29%	9.01%	9.02%	8.97%	8.98%	The increase in turnover is attributed to an increase in resignations and retirements during the second half of the financial year. The measure is expected to stabilise from recent years' levels over the forecast periods.
Resignations and terminations compared to average staff [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100									

Liquidity	417.56%	411.16%	441.59%	423.55%	397.21%	396.74%	417.02%	434.18%	No material variation.
Working Capital Current assets compared to current liabilities [Current assets / Current Liabilities] x100									
Unrestricted Cash Unrestricted cash compared to current liabilities [Unrestricted cash / Current Liabilities] x100	269.65%	255.44%	280.90%	265.18%	295.13%	297.94%	316.27%	334.55%	No material variation.
Obligations									
Asset Renewal Asset renewal compared to depreciation [Asset renewal expense / Asset depreciation x100]	58.95%	70.32%	59.95%	55.91%	61.05%	58.55%	55.60%	58.34%	No material variation.
Loans and Borrowings Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	14.24%	6.06%	25.22%	31.89%	26.87%	22.09%	17.83%	13.95%	This ratio has increased in 2017/18, consistent with Council's budgets for the 2016/17 and 2017/18 financial years as part of the funding plan for the Bunjil Place project, incorporated in Council's adopted 2016-20 Strategic Resource Plan. The borrowings will be progressively repaid in coming years.
Loans and Borrowings Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	2.06%	7.61%	1.20%	2.71%	4.30%	3.99%	3.76%	3.49%	This ratio has increased in 2017/18, consistent with Council's budgets for the 2016/17 and 2017/18 financial years as part of the funding plan for the Bunjil Place project, incorporated in Council's adopted 2016-20 Strategic Resource Plan. The borrowings will be progressively repaid in coming years.

Financial Performance Indicators continued

Dimension/Indicator/ Measure	Results		Forecasts					Material Variations and Comments	
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22
Indebtedness Non-current liabilities compared to own source revenue <i>[Non-current liabilities / Own source revenue] x100</i>	30.89%	19.75%	29.19%	31.38%	29.67%	24.67%	20.30%	16.46%	No material variation.
Operating Position Adjusted Underlying Result Adjusted underlying surplus (or deficit) <i>[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100</i>	19.57%	10.26%	19.90%	4.78%	2.29%	4.34%	5.01%	5.72%	A positive outcome is required for this measure to allow Council to fund its capital works program, which needs to meet the infrastructure demands of its growing community, as well as maintaining and renewing Council's existing asset base. The decrease in 2017/18, which exceeded the 17/18 budget estimate of 3.67%, is due to 50% of the 2017/18 VGC grant being received in 2016/17, a higher level of non-capitalised capital works, favourable discount rate movements within the employee entitlement and landfill provisions in 2016/17 (3.8%), as well as higher rates and other fees due to development activity, and lower than budget employee cost, suppliers and expensed capital works expenditure in 2016/17. Council expects an average outcome of 4 to 6% for this item when preparing its future budgets, with 2018/19 slightly lower than this due to some one-off items that are funded from unexpended funding from previous years.

Stability Rates Concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	59.34%	69.74%	65.51%	67.76%	69.35%	69.69%	69.90%	70.22%	No material variation
Rates Effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.40%	0.42%	0.36%	0.37%	0.30%	0.31%	0.32%	0.33%	No material variation.



Other Information

1. Basis of preparation

Council is required to prepare and include a performance statement within its Annual Report. The Performance Statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the Local Government Act 1989 and Local Government (Planning and Reporting) Regulations 2014.

Where applicable the results in the Performance Statement have been prepared on accounting bases

consistent with those reported in the Financial Statements. The other results are based on information drawn from Council information systems or from third parties (e.g. Australian Bureau of Statistics).

The Performance Statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the Council's Strategic Resource Plan. The Local Government (Planning and Reporting) Regulations 2014 requires explanation of any material variations in the results contained in the Performance Statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have

not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the Performance Statement are those adopted by Council in its Strategic Resource Plan on 26 June 2018 and which forms part of the council plan. The Strategic Resource Plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The Strategic Resource Plan can be obtained by contacting Council.



Certification of the Performance Statement

R18(1) In my opinion, the accompanying performance statement has been prepared in accordance
R18(2) with the *Local Government Act 1989* and the Local Government (Planning and Reporting)
Regulations 2014.



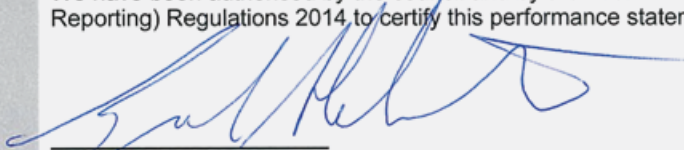
Andrew Davis (B. Bus(Accounting))
Principal Accounting Officer
Dated: 4 September 2018
Narre Warren

In our opinion, the accompanying performance statement of the City of Casey for the year ended 30 June 2018 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.

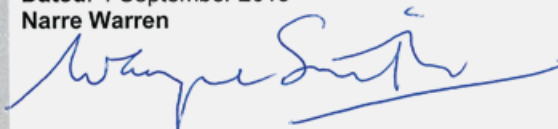
The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the Local Government (Planning and Reporting) Regulations 2014 to certify this performance statement in its final form.



Cr Geoff Ablett
Mayor
Dated: 4 September 2018
Narre Warren



Cr Wayne Smith
Deputy Mayor
Dated: 4 September 2018
Narre Warren



Steve Coldham
Acting Chief Executive Officer
Dated: 4 September 2018
Narre Warren

Independent Auditor's Report

To the Councillors of Casey City Council

Opinion	I have audited the accompanying performance statement of Casey City Council (the council) which comprises the: • description of municipality for the year ended 30 June 2018 • sustainable capacity indicators for the year ended 30 June 2018 • service performance indicators for the year ended 30 June 2018 • financial performance indicators for the year ended 30 June 2018 • other information and • the certification of the performance statement. In my opinion, the performance statement of Casey City Council in respect of the year ended 30 June 2018 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 6 of the <i>Local Government Act 1989</i>.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report. My independence is established by the <i>Constitution Act 1975</i>. I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria and have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the performance statement	The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.
Auditor's responsibilities for the audit of the performance statement	As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists.

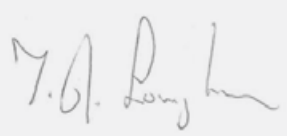
Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
5 September 2018


Tim Loughnan
as delegate for the Auditor-General of Victoria



Financial Statements

Certification of the Financial Statements

Certification of the Financial Statements

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Planning and Reporting) Regulations 2014*, Australian Accounting Standards and other mandatory professional reporting requirements.

Andrew Davis
Principal Accounting Officer



Date : 04-September-2018

Narre Warren

In our opinion the accompanying financial statements present fairly the financial transactions of the City of Casey for the year ended 30 June 2018 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify the financial statements in their final form.

Cr Geoff Ablett
Mayor

Date :
Narre Warren



04-September-2018

Cr Wayne Smith
Deputy Mayor

Date :
Narre Warren



04-September-2018

Steve Coldham
Acting Chief Executive Officer

Date :
Narre Warren



04-September-2018

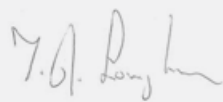
Independent Auditor's Report

To the Councillors of Casey City Council

Opinion	I have audited the financial report of Casey City Council (the council) which comprises the: • balance sheet as at 30 June 2018 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • notes to the financial statements, including significant accounting policies • certification of the financial statements. In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2018 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report. My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the financial report	The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error. In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.

Auditor's responsibilities for the audit of the financial report	As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report. As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also: • identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. • obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control • evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors • conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern. • evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation. I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
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MELBOURNE
5 September 2018


Tim Loughnan
as delegate for the Auditor-General of Victoria

Comprehensive Income Statement

For the Year Ended 30 June 2018

Income	Note	2018 \$'000	2017 \$'000
Rates and charges	2.1	214,000	203,381
Statutory fees and fines	2.2	11,559	9,765
User fees	2.3	17,215	16,269
Grants – operating	2.4	59,641	62,380
Grants – capital	2.4	20,016	18,492
Contributions – monetary	2.5	75,297	54,022
Contributions – non-monetary	2.5	134,917	57,609
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	2.6	(1,956)	1,164
Share of net profits of associates and joint ventures	5.3	-	4
Other income	2.7	9,190	8,423
Total income		539,879	431,509

Expenses

Employee costs	3.1	113,095	98,868
Materials and services	3.2	138,502	113,035
Depreciation and amortisation	3.3	43,669	39,313
Bad and doubtful debts	3.4	93	38
Borrowing costs	3.5	1,888	486
Share of net loss of associates and joint ventures	5.3	197	33
Other expenses	3.6	3,292	(4,523)
Total expenses		300,736	247,250

Surplus for the year	239,143	184,259
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Other comprehensive income

Items that will not be reclassified to surplus or deficit in future periods

Net asset revaluation increment	8.1	594,385	441
Total comprehensive result		833,528	184,700

The above comprehensive income statement should be read in conjunction with the accompanying notes.

Balance Sheet

As at 30 June 2018

Assets	Note	2018 \$'000	2017 \$'000
Current assets			
Cash and cash equivalents	4.1	33,464	16,471
Trade and other receivables	4.1	24,887	21,785
Other financial assets	4.1	320,246	311,989
Non-current assets classified as held for sale	5.1	3,450	8,590
Other assets	4.2	7,573	4,124
Total current assets		389,620	362,959
Non-current assets			
Other assets	4.2	15	13
Other financial assets	4.1	20,000	-
Investments in associates, joint arrangements and subsidiaries	5.3	4,597	4,794
Property, infrastructure, plant and equipment	5.2	3,573,250	2,767,835
Total non-current assets		3,597,862	2,772,643
Total assets		3,987,482	3,135,601
Liabilities			
Current liabilities			
Trade and other payables	4.3	29,027	34,378
Trust funds and deposits	4.3	31,918	20,584
Provisions	4.5	23,894	23,190
Interest-bearing liabilities	4.4	7,150	4,042
Total current liabilities		91,989	82,194
Non-current liabilities			
Provisions	4.5	17,355	22,940
Interest-bearing liabilities	4.4	61,094	46,952
Total non-current liabilities		78,449	69,892
Total liabilities		170,438	152,086
Net assets		3,817,044	2,983,516
Equity			
Accumulated surplus		1,885,001	1,693,933
Reserves	8.1	1,932,043	1,289,583
Total Equity		3,817,044	2,983,516

The above balance sheet should be read in conjunction with the accompanying notes.

Statement of Changes in Equity

For the Year Ended 30 June 2018

	Note	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2018		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		2,983,516	1,693,933	1,014,735	274,848
Surplus for the year		239,143	239,143	-	-
Net asset revaluation increment	8.1(a)	594,385	-	594,385	-
Transfers to other reserves	8.1(b)	-	(148,246)	-	148,246
Transfers from other reserves	8.1(b)	-	100,171	-	(100,171)
Balance at end of the financial year		3,817,044	1,885,001	1,609,120	322,923

2017		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		2,798,816	1,578,108	1,014,294	206,414
Surplus for the year		184,259	184,259	-	-
Net asset revaluation increment	8.1(a)	441	-	441	-
Transfers to other reserves	8.1(b)	-	(134,872)	-	134,872
Transfers from other reserves	8.1(b)	-	66,438	-	(66,438)
Balance at end of the financial year		2,983,516	1,693,933	1,014,735	274,848

The above statement of changes in equity should be read in conjunction with the accompanying notes.

Statement of Cash Flows

For the Year Ended 30 June 2018

	Note	2018 Inflows/(Outflows) \$'000	2017 Inflows/(Outflows) \$'000
Cash flows from operating activities			
Rates and charges		211,646	202,456
Statutory fees and fines		10,272	9,768
User fees		16,883	17,093
Grants – operating		59,687	62,380
Grants – capital		20,132	18,527
Contributions – monetary		75,297	53,968
Interest received		9,049	6,498
Trust funds and deposits taken		56,665	52,858
Net GST refund/payment		12,561	13,670
Employee costs		(111,471)	(98,440)
Materials and services		(166,182)	(129,125)
Trust funds and deposits repaid		(45,330)	(48,228)
Net cash provided by/(used in) operating activities	8.2	149,209	161,425
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	5.2	(133,901)	(140,472)
Proceeds from sale of property, infrastructure, plant and equipment		14,504	21,788
(Payments for acquisition) of other financial assets		(28,259)	(103,259)
Net cash provided by/(used in) investing activities		(147,656)	(221,943)
Cash flows from financing activities			
Finance costs		(1,810)	(1,096)
Proceeds from borrowings		21,237	40,763
Repayment of borrowings		(3,987)	(1,336)
Net cash provided by/(used in) financing activities		15,440	38,331
Net increase/(decrease) in cash and cash equivalents		16,993	(22,187)
Cash and cash equivalents at the beginning of the financial year		16,471	38,658
Cash and cash equivalents at the end of the financial year		33,464	16,471
Financing arrangements	4.6		
Restrictions on cash assets	4.1		

The above statement of cash flow should be read in conjunction with the accompanying notes.

Statement of Capital Works

For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
Property		
Land	43,814	1,893
Total land	43,814	1,893
Buildings	1,533	359
Building improvements	519	205
Total buildings	2,052	564
Total property	45,866	2,457
Plant and equipment		
Plant, machinery and equipment	3,497	3,135
Fixtures, fittings and furniture	-	92
Computers and telecommunications	2,056	2,515
Total plant and equipment	5,553	5,742
Infrastructure		
Roads	11,469	17,532
Bridges	362	16
Footpaths and cycleways	3,582	3,316
Drainage	909	465
Recreational, leisure and community facilities	63,050	109,465
Waste management	-	25
Parks, open space and streetscapes	2,388	1,608
Off street car parks	545	356
Other infrastructure	177	97
Total infrastructure	82,482	132,880
Total capital works expenditure	133,901	141,079
Represented by:		
New asset expenditure	97,723	93,283
Asset renewal expenditure	24,414	23,569
Asset expansion expenditure	2,522	12,687
Asset upgrade expenditure	9,242	11,540
Total capital works expenditure	133,901	141,079

The above statement of capital works should be read in conjunction with the accompanying notes.

Notes to the Financial Report

For the Year Ended 30 June 2018

Overview

Introduction

The City of Casey was established by an Order of the Governor in Council on 14 December 1994 and is a body corporate.

The Council's main office is located at Bunjil Place, Patrick Northeast Drive, Narre Warren.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general-purpose financial report complies with the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1989, and the Local Government (Planning and Reporting) Regulations 2014.

Significant accounting policies

(a) Basis of accounting

The accrual basis of accounting has been used in the preparation of these financial statements, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by

the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- › the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 5.2)
- › the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 5.2)
- › the determination of employee provisions (refer to Note 4.5)
- › the determination of landfill provisions (refer to Note 4.5)

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

Note 1 – Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. *The Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10% or \$500K where further explanation is warranted. Explanations have not been provided for variations

below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 27 June 2017. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for income and expense targets in this budget in order to meet Council's planning

and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

These notes are prepared to meet the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

1.1 Income and expenditure

	Budget 2018	Actual 2018	Variance 2018	
Income	\$'000	\$'000	\$'000	Ref
Rates and charges	211,284	214,000	2,716	1
Statutory fees and fines	9,205	11,559	2,354	2
User fees	17,276	17,215	(61)	
Grants – operating	55,640	59,641	4,001	3
Grants – capital	17,617	20,016	2,399	4
Contributions – monetary	32,534	75,297	42,763	5
Contributions – non-monetary	40,000	134,917	94,917	6
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	50	(1,956)	(2,006)	7
Other income	6,461	9,190	2,729	8
Total income	390,067	539,879	149,812	
Expenses				
Employee costs	114,070	113,095	975	9
Materials and services	132,041	138,502	(6,461)	10
Bad and doubtful debts	15	93	(78)	
Depreciation and amortisation	37,600	43,669	(6,069)	11
Borrowing costs	1,532	1,888	(356)	
Share of net profit or loss of associates and joint ventures	-	197	(197)	
Other expenses	6,382	3,292	3,090	12
Total expenses	291,639	300,736	(9,097)	
Surplus/(deficit) for the year	98,428	239,143	158,909	

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Rates and charges	Rates and charges are higher than budget due to an increased level of supplementary rates, as a result of the level of development of new blocks and land, housing and other development activity being higher than expected when 2017/18 budget was prepared.
2	Statutory fees and fines	Statutory fees are higher than budget due to increased levels of development activity, which has resulted in higher than budget fees in town planning, building services and subdivisions during 2017/18. The fines are also above budget due to higher than budget election fines and asset protection fines.
3	Grants – operating	The above budget variance is a combination of favourable Victorian Grants Commission (\$1.4m) as well as a timing variance, with the advance receipt relating of part of 2018/19 offsetting the receipt of part of the intended 2017/18 grant at the end of last financial year (\$0.8m). Higher than budget grants were also received in Waste and Landfill for the State Government Recycling support grant (\$531k), Maternal & Child Health (\$761k) and Kindergarten Program (\$200k) related grants, and Community Care (\$370k) and Aboriginal Engagement (\$192k) related grants.
4	Grants – capital	Capital Grants are higher than budget due to a slightly positive Victorian Grants Commission Local road funding, as well as Council being recipient of additional grants from the State Government's Growing Suburbs Fund program, and the early receipt of some grants relating to 2018/19 Capital Projects.
5	Contributions – monetary	Due to higher than expected levels of development activity developer contributions were far in excess of budget. These contributions are placed in reserve, and are used to fund approved development contribution plan capital works projects in future years.
6	Contributions – non-monetary	Higher than forecast levels of development activity resulted in a larger numbers of assets from new estates and sub-divisions being transferred to Council's control than allowed for in the 2017/18 Budget.
7	Net gain/ (loss) on disposal of property, infrastructure, plant and equipment	The net loss on disposal of assets is due to some profits made from the change-over of fleet and plant items and the sale of some properties, being offset by losses on the disposal of some Plant & Equipment as a result of the move to the New Office Premises (\$264k) and recognising the loss of Infrastructure assets disposed of, after being replaced by new additions from the Capital Works Program.
8	Other income	Interest on investments is higher than budget due consistently higher than expected financial assets balances during the year, as a result of capital works being below budget and the much higher levels of developer contributions that were received in the latter parts of the previous financial year, and during the current year.
9	Employee costs	Employee costs have been lower than budget due to a higher than expected number of staff vacancies, which are offset by higher agency staff costs in materials and services, lower WorkCover premium costs and lower than expected transfers required for employee entitlement provisions.
10	Materials and services	Materials and services are higher than budget due to greater usage of agency staff to backfill staff vacancies and respond to increased activity levels, higher software, consultant and security costs, as well as a higher level of non-capitalised expenditure from the capital works program.
11	Depreciation and amortisation	Depreciation expense is mainly higher than Budget due to the higher than expected levels of contributed assets that have been received by Council in the 2016/17 and 2017/18 financial years.
12	Other expenses	Other expenses are below budget due to a reduction in the provision for landfill rehabilitation, due to expectations of reduced future costs, offset by higher than budget expenses for contributions in the capital works program towards assets that benefit the Casey community which are controlled by other entities, as well as a valuation decrement for footpaths that exceeded previous increments held in the Asset Revaluation Reserve.

1.2 Capital Works

	Current Year Budget 2018	Carry- forwards Budget 2018	Total Budget 2018	Actual 2018	Variance 2018	Ref
	\$'000	\$'000	\$'000	\$'000	\$'000	

Property

Land	30,749	6,226	36,975	43,960	6,985	1
Total Land	30,749	6,226	36,975	43,960	6,985	
Buildings	984	1,047	2,031	1,611	(420)	
Building improvements	300	270	570	529	(41)	
Total Buildings	1,284	1,317	2,601	2,140	(461)	
Total Property	32,033	7,543	39,576	46,100	6,524	

Plant and Equipment

Plant, machinery and equipment	4,961	-	4,961	3,409	(1,552)	2
Fixtures, fittings and furniture	30	-	30	-	(30)	
Computers and telecommunications	6,750	3,939	10,689	7,278	(3,411)	3
Library books	-	-	-	-	-	
Total Plant and Equipment	11,741	3,939	15,680	10,687	(4,993)	

Infrastructure

Roads	11,439	7,264	18,703	14,677	(4,026)	4
Bridges	348	305	653	398	(255)	
Footpaths and cycleways	3,310	698	4,008	3,943	(65)	
Drainage	1,150	840	1,990	1,173	(817)	5
Recreational, leisure and community facilities	59,081	28,571	87,652	66,515	(21,137)	6
Parks, open space and streetscapes	4,858	778	5,636	3,771	(1,865)	7
Off street car parks	349	100	449	545	96	
Other infrastructure	400	165	565	503	(62)	
Total Infrastructure	80,935	38,721	119,656	91,525	(28,131)	

Total Capital Works Expenditure	124,709	50,203	174,912	148,312	(26,600)	
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Represented by:

New asset expenditure	77,714	32,540	110,254	105,124	(5,130)	
Asset renewal expenditure	30,539	10,548	41,087	29,227	(11,860)	
Asset expansion expenditure	1,827	2,437	4,264	2,822	(1,442)	
Asset upgrade expenditure	14,629	4,678	19,307	11,139	(8,168)	
Total Capital Works Expenditure	124,709	50,203	174,912	148,312	(26,600)	

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Land	Land purchases have been higher than budget, due to the earlier than expected finalisation of some purchases that were expected to occur in a later financial period – which Council held funds in reserves for. This is offset by some projects that are still being negotiated, but are still expected to be concluded in the future.
2	Plant, machinery and equipment	Plant and equipment is lower than budget due to delays with finalised scope for some proposed change-overs, as well as longer than expected delivery time for some other items that have been ordered. The procurement of these major plant items will be completed in the 2018/19 financial year.
3	Computers and telecommunications	A number of information technology projects are under budget due to delays with initial scoping and assessment of optimal procurement approaches, completion of milestones and finalisation of projects. These projects will be finalised in the 2018/19 financial year.
4	Roads	The lower than budget expenditure is for a number of large budgeted projects which are delayed due to the projects being contingent upon works and approvals from other authorities, which have taken longer than anticipated to be approved or agreed. Other projects are multi year and are yet to commence or complete construction, whilst some projects have been completed for a lower than expected cost. A number of projects will continue into the 2018/19 financial year.
5	Drainage	The variance is a result of several projects being delivered in conjunction with another authority for which project scopes and delivery have been changed and delayed. Other projects have experienced delays with design work, which some projects have been completed for less than the expected cost. The remaining projects will be completed in 2018/19.
6	Recreational, leisure and community facilities	The current variance is a result of various projects which are currently under budget due to delays with the tendering process (some due to tight market conditions) and negotiations with external stakeholders, sport season availability of site, adverse ground conditions, changes in scope and projects having multiyear budgets where initial stages have been delayed. Other major projects are contingent upon external funding and consultation. Most projects have had tenders awarded, and several major projects will be completed in the 2018/19 financial year.
7	Parks, open space and streetscapes	Several projects are currently under their financial year's budgets due to tendering delays, site issues impacting construction schedules and seasonal impacts postponing tree planting to July. A project has been cancelled, some were completed for less than their estimated budget, and some projects are near completion stage.

Note 2 – Funding for the delivery of our services

2.1 Rates and charges

	2018 \$'000	2017 \$'000
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Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The valuation base used to calculate general rates for 2017/2018 of a property is its Capital Improved Value (CIV). The CIV of a property is the total value of the land plus buildings and other improvements.

The valuation base used to calculate general rates for 2017/18 was \$55.48 billion (2016/17 \$53.66 billion).

Residential	156,425	148,808
Commercial	12,757	12,945
Industrial	5,376	3,721
Farm/Rural	1,476	1,389
Supplementary rates and rate adjustments	4,474	3,922
Interest on rates and charges	1,318	1,193
Garbage charge	32,174	31,403
Total rates and charges	214,000	203,381

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2016, and the valuation was first applied in the rating year commencing 1 July 2016 and was also used for 1 July 2017.

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

2.2 Statutory fees and fines

	2018 \$'000	2017 \$'000
Infringements and costs	717	678
Town Planning Fees	1,718	1,333
Building	271	242
Land Information Certificates	269	271
Subdivision fees	5,350	3,865
Animal registration and fines	1,923	1,942
Health registration and fees	941	882
Election fines	359	534
Fire management	11	20
Total statutory fees and fines	11,559	9,765

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

2.3 User fees

	2018 \$'000	2017 \$'000
Client fees – community care	1,283	1,290
Client fees – family day care	1,681	1,725
Leisure centre and recreation	2,001	1,672
Kindergarten fees	3,015	2,824
Hire fees – council facilities	1,789	1,072
Pound release fees	210	259
Building services	847	786
Re-infrastructure/road opening fees	1,459	1,189
Recoveries	2,100	2,586
Reimbursements	1,880	2,518
Other fees and charges	950	347
Total user fees	17,215	16,269

User fees are recognised as revenue when the service has been provided or council has otherwise earned the income.

2.4 Funding from other levels of government

	2018 \$'000	2017 \$'000
Grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	39,395	46,523
State funded grants	40,261	34,349
Total grants received	79,656	80,872

(a) Operating Grants

Recurrent – Commonwealth Government

Financial Assistance Grants	17,726	23,440
Connected communities	7,867	7,397
Child youth and family	5,164	5,746
Other	15	15

Recurrent – State Government

Child youth and family	19,885	18,663
Connected communities	4,992	4,942
Safer communities	1,365	839
Other	-	11
Total recurrent operating grants	57,014	61,053

2.4 Funding from other levels of government (cont.)

	2018 \$'000	2017 \$'000
Non-recurrent – Commonwealth Government		
Safer Communities	30	-
Non-recurrent – State Government		
Active Communities	40	-
Arts and Cultural Development	98	50
Child youth and family	974	168
City Planning	248	322
City Presentation	12	-
Connected Communities	468	500
Safer Communities	120	129
Finance and rates	108	88
Organisation performance	-	64
Waste & Landfill	529	6
Total non-recurrent operating grants	2,627	1,327
Total operating grants	59,641	62,380

(b) Capital Grants

Recurrent – Commonwealth Government		
Roads to recovery	2,206	2,572
Victorian Grants Commission – Local roads funding	2,487	3,353
Recurrent – State Government		
Total recurrent capital grants	4,693	5,925
Non-recurrent – Commonwealth Government		
Buildings	3,900	4,000
Roads to recovery	-	297
Non-recurrent – State Government		
Buildings	5,685	5,080
Indoor sports facilities	460	-
Open space and Landscaping, community facilities	182	440
Outdoor sports facilities	5,096	2,750
Total non-recurrent capital grants	15,323	12,567
Total capital grants	20,016	18,492

(c) Unspent grants received on condition that they be spent in a specific manner

Balance at start of year	21,641	4,519
Received during the financial year and remained unspent at balance date	19,217	17,734
Received in prior years and spent during the financial year	(15,120)	(611)
Balance at year end	25,738	21,641

Grant income is recognised when Council obtains control of the contribution. Control is normally obtained upon receipt (or acquittal) or upon earlier notification that a grant has been secured.

2.5 Contributions

	2018 \$'000	2017 \$'000
Monetary	1,477	915
Monetary – Developer /Capital Works	73,820	53,107
Non-monetary	134,917	57,609
Total contributions	210,214	111,631

Contributions of non-monetary assets were received in relation to the following asset classes.

Land	32,388	5,950
Buildings	176	391
Roads	38,212	25,408
Other infrastructure	64,140	25,861
Total non-monetary contributions	134,917	57,609

Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

2.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

	2018 \$'000	2017 \$'000
Proceeds of sale	14,504	21,788
Written down value of assets disposed	(16,460)	(20,624)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	(1,956)	1,164

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

2.7 Other Income

	2018 \$'000	2017 \$'000
Interest	8,390	7,229
Investment property rental	-	326
Other rent	800	868
Total other income	9,190	8,423

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

Note 3 – The cost of delivering Services

3.1 Employee Costs

	2018 \$'000	2017 \$'000
Wages and salaries	97,294	86,495
WorkCover	2,380	2,008
Superannuation	9,033	7,943
Fringe benefits tax	429	468
Other	3,959	1,955
Total employee costs	113,095	98,868

(a) Superannuation

Council made contributions to the following funds:

Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	516	559
Total	516	559

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	5,414	5,162
Employer contributions – other funds	3,619	2,222
Total	9,033	7,384

Employer contributions payable at reporting date	681	598
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Refer to note 8.3 for further information relating to Council's superannuation obligations.

3.2 Materials and Services

	2018 \$'000	2017 \$'000
Contract payments	66,220	62,039
Building maintenance	201	756
General maintenance	15,335	7,978
Utilities	7,647	5,549
Office administration	33,654	24,145
Information technology	4,352	3,475
Insurance	1,831	1,677
Consultants	9,261	7,416
Total materials and services	138,502	113,035

3.3 Depreciation and amortisation

	2018 \$'000	2017 \$'000
Property	11,695	10,527
Plant and equipment	5,068	3,802
Infrastructure	26,906	24,984
Total depreciation	43,669	39,313

Refer to note 5.2 for a more detailed breakdown of depreciation charges and accounting policy.

3.4 Bad and doubtful debts

	2018 \$'000	2017 \$'000
Parking fine debtors	50	-
Other debtors	43	38
Total bad and doubtful debts	93	38

Movement in provisions for doubtful debts

Balance at the beginning of the year	253	242
New Provisions recognised during the year	140	42
Amounts already provided for and written off as uncollectible	(4)	(13)
Amounts provided for but recovered during the year	(40)	(18)
Balance at end of year	349	253

Provision for doubtful debt is recognised when there is objective evidence that an impairment loss has occurred. Bad debts are written off when identified

3.5 Borrowing Costs

	2018 \$'000	2017 \$'000
Interest – Borrowings	2,423	1,093
Less capitalised borrowing costs on qualifying assets	(535)	(607)
Total borrowing costs	1,888	486

Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.

3.6 Other Expenses

	2018 \$'000	2017 \$'000
Auditors' remuneration – VAGO – audit of the financial statements, performance statement and grant acquittals	60	72
Auditors' remuneration – Internal	161	87
Councillors' allowances	433	401
Operating lease rentals	603	754
Grants and contributions	5,851	4,034
Decrease in landfill provision	(4,264)	(9,870)
Net asset revaluation decrement	448	-
Total other expenses	3,292	(4,523)

Note 4 – Our Financial Position

4.1 Our Financial assets

	2018 \$'000	2017 \$'000
(a) Cash and cash equivalents		
Cash on hand	37	33
Cash at bank	4,120	1,384
Term deposits	29,307	15,054
Total cash and cash equivalents	33,464	16,471
(b) Other Financial assets		
Term deposits – current	320,246	311,989
Term deposits – non-current	20,000	-
Total other financial assets	340,246	311,989
Total financial assets	373,710	328,460

Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:

› Trust funds and deposits (Note 4.3)	31,918	20,584
› Government Grants received in advance to be used for future Capital Works	10,902	9,014
Total restricted funds	42,820	29,598
Total unrestricted cash and cash equivalents	(9,356)	(13,127)

	2018 \$'000	2017 \$'000
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Intended allocations

Although not externally restricted the following amounts have been allocated for specific future purposes by Council:

› Cash held to fund carried forward capital works	38,489	41,315
Total funds subject to intended allocations	38,489	41,315

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of 90 days or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

(b) Trade and other receivables

Current

Statutory receivables

Rates debtors	15,302	14,170
Special rate assessment	465	562
Infringement debtors	713	614
Provision for doubtful debts – infringements	(265)	(215)
GST Receivable	3,373	3,628
Other receivables	274	-
Non statutory receivables		
Trade and other receivables	5,109	3,064
Provision for doubtful debts	(84)	(38)
Total trade and other receivables	24,887	21,785

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

(i) Ageing of Receivables

The ageing of the Council's trade & other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due)	2,596	1,879
Past due by up to 30 days	479	388
Past due between 31 and 180 days	1,339	258
Past due between 181 and 365 days	314	258
Past due by more than 1 year	297	243
Total trade & other receivables	5,025	3,026

4.1 Our Financial assets (cont.)

	2018 \$'000	2017 \$'000
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(ii) Ageing of individually impaired Non-Statutory Receivables

At balance date, other debtors representing financial assets with a nominal value of \$84K (2017: \$38K) were impaired. The amount of the provision raised against these debtors was \$84K (2017: \$38K). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.

The ageing of receivables that have been individually determined as impaired at reporting date was:

Current (not yet due)	-	-
Past due by up to 30 days	-	-
Past due between 31 and 180 days	-	-
Past due between 181 and 365 days	-	-
Past due by more than 1 year	84	38
Total trade & other receivables	84	38

4.2 Non-Financial Assets

	2018 \$'000	2017 \$'000
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Other assets

Current

Prepayments	779	1,196
Other	6,794	2,927
Total other assets	7,573	4,124

Non-Current

Prepayments	15	13
Total other assets	7,588	4,137

4.3 Payables

	2018 \$'000	2017 \$'000
(a) Trade and other payables		
Trade payables	24,513	30,531
Net GST payable	305	147
Accrued expenses	4,209	3,700
Total trade and other payables	29,027	34,378
(b) Trust funds and deposits		
Refundable deposits	109	108
Fire services levy	418	686
Retention amounts	30,537	19,443
Other refundable deposits	854	347
Total trust funds and deposits	31,918	20,584

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in Council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

Purpose and nature of items

Refundable deposits – Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy – Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Retention Amounts – Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

4.4 Interest-bearing liabilities

	2018 \$'000	2017 \$'000
Current		
Borrowings – secured	7,150	4,042
Total	7,150	4,042
Non-current		
Borrowings – secured	61,094	46,952
	61,094	46,952
	68,244	50,994

Borrowings are secured by the rates of Council.

(a) The maturity profile for Council's borrowings is:

Not later than one year	7,150	4,042
Later than one year and not later than five years	30,545	29,707
Later than five years	30,549	17,245
Total	68,244	50,994

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

4.5 Provisions

	Employee	Landfill restoration	Total
2018	\$ '000	\$ '000	\$ '000
Balance at beginning of the financial year	23,960	22,170	46,130
Additional /(Reduced) provisions	4,062	(4,294)	(232)
Amounts used	(2,925)	(1,822)	(4,747)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	69	30	99
Balance at the end of the financial year	25,166	16,084	41,250

2017			
Balance at beginning of the financial year	24,060	34,722	58,782
Additional provisions	2,623	(9,043)	(6,420)
Amounts used	(2,264)	(2,682)	(4,946)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(459)	(827)	(1,286)
Balance at the end of the financial year	23,960	22,170	46,130

(a) Employee provisions

	2018 \$'000	2017 \$'000
Current provisions expected to be wholly settled within 12 months		
Annual leave	6,651	6,115
Long service leave	1,849	1,695
Retirement gratuity	159	260
	8,659	8,070

Current provisions expected to be wholly settled after 12 months

Annual leave	1,627	1,442
Long service leave	11,997	11,668
	13,624	13,110
Total current employee provisions	22,283	21,180

Non-current

Long service leave	2,852	2,749
Annual leave	31	31
Total non-current employee provisions	2,883	2,780

	2018 \$'000	2017 \$'000
Aggregate carrying amount of employee provisions:		
Current	22,283	21,180
Non-current	2,883	2,780
Total aggregate carrying amount of employee provisions	25,166	23,960

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Wages and salaries and annual leave

Liabilities for wages and salaries, including non-monetary benefits and annual leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non – current liability.

(b) Landfill restoration

	2018 \$'000	2017 \$'000
Current	1,611	2,010
Non-current	14,472	20,160
	16,084	22,170

The City of Casey currently has responsibility for 3 former landfill sites.

Stevenson's Landfill

The City of Casey is liable for remediation of the Stevenson's Road Closed Landfill (SRCL) site. The total estimated present value of the remaining cost of rehabilitation and on-going site management is over \$16.084 million, inclusive of ongoing operational costs of up to \$1.611 million per annum for up to 16 years.

A provision of \$16.084 million (2016/17 \$22.170 million) is provided, based on the net present value of the estimated ongoing site management and monitoring costs over 16 years.

Cemetery Road Landfill

Rehabilitation of this site is complete. The council has minor ongoing monitoring and maintenance expenses.

Narre Warren Landfill

The landfill rehabilitation is complete, and the site has been handed back to Council for ongoing management as a reserve. The Council also manages ongoing monitoring of ground water on behalf of the Narre Warren User Group (NWUG). These expenses are reimbursed to the Council via a fund managed by the City of Whitehorse.

4.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June

	2018 \$'000	2017 \$'000
Credit card facilities	120	100
Other facilities	68,698	72,740
Total facilities	68,818	72,840
Used facilities		
Credit card facilities	38	29
Other facilities	68,244	50,994
Used facilities	68,282	51,023
Unused facilities		
Credit card facilities	82	71
Other facilities	454	21,746
Unused facilities	536	21,817

4.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
2018	\$'000	\$'000	\$'000	\$'000	\$'000

Operating

Animal Pound Services	224	-	-	-	224
Asset Management	5,019	4,978	5,127	-	15,124
Auditing Services	209	216	-	-	425
Building Cleansing	1,980	2,039	4,265	-	8,284
Energy Supply	2,459	2,528	-	-	4,987
Health services	3,444	2,422	2,495	-	8,361
Equipment	913	503	319	-	1,735
Facilities Management	2,387	2,267	1,570	-	6,224
Graffiti Removal	473	487	-	-	960
Home Care Services	102	106	-	-	208
Information Technology	3,856	2,210	2,421	-	8,487
Landfill	8,871	9,423	7,408	-	25,702
Leisure Centre Management	794	819	842	-	2,455
Open Space Management	10,625	14,913	13,274	-	38,812
Professional Services	3,068	545	430	-	4,043
Property Valuation	462	-	1,870	-	2,332
Records Management	109	182	-	-	291
Street Cleansing	1,034	1,065	1,097	-	3,196
Waste Management	8,721	7,607	23,613	30,672	70,613
Total	54,750	52,310	64,731	30,672	202,463

Capital

Buildings	27,135	12,598	-	-	39,733
Roads, footpaths, Kerb & channel	10,338	8,038	3,108	-	21,484
Total	37,473	20,636	3,108	-	61,217

	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
2017	\$'000	\$'000	\$'000	\$'000	\$'000

Operating

Animal Pound Services	650	209	-	-	859
Asset Management	949	-	-	-	949
Auditing Services	101	74	-	-	175
Building Cleansing	1,009	107	-	-	1,116
Environmental Health Services	1,137	-	-	-	1,137
Facilities Management	364	223	-	-	587
Graffiti removal	462	-	-	-	462
Home Care Services	56	-	-	-	56
Information Technology	2,759	1,777	4,363	190	9,089
Landfill	814	816	817	-	2,447
Leisure Centre Management	1,295	701	718	736	3,450
Open Space Management	12,917	10,674	10,678	-	34,269
Professional Services	884	155	153	-	1,192
Property Valuation	667	462	-	1,870	2,999
Street Cleansing	72	-	-	-	72
Waste Management	22,361	5,360	5,091	-	32,812
Total	46,497	20,558	21,820	2,796	91,671

Capital

Buildings	41,897	-	-	-	41,897
Roads, footpaths, kerb & channel	4,899	1,769	1,813	-	8,481
Other capital assets	810	-	-	-	810
Total	47,606	1,769	1,813	-	51,188

4.7 Commitments (cont.)

	2018 \$'000	2017 \$'000
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Operating lease commitments

At the reporting date, the Council had the following obligations under non-cancellable operating leases for the lease of equipment and land and buildings for use within Council's activities (these obligations are not recognised as liabilities):

Term deposits – current		
Not later than one year	239	676
Later than one year and not later than five years	304	403
Later than five years	7	4
Total	550	1,083

Lease payments for operating leases are required by the accounting standard to be recognised on a straight line basis, rather than expensed in the years in which they are incurred.

Note 5 – Assets we manage

5.1 Non-current assets classified as held for sale

	2018 \$'000	2017 \$'000
Fair value of non-current asset – held for sale	3,450	8,590
Total non-current assets classified as held for sale	3,450	8,590

5.2 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment

	At Fair Value 30 June 2017	Acquisitions	Contributions	Revaluation	Depreciation	Disposal	Transfers to Current	Transfers to Assets	At Fair Value 30 June 2018
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	820,363	-	32,388	576,271	-	(465)	(3,450)	29,805	1,454,912
Buildings	285,820	-	176	(36,287)	(11,695)	(1,541)	-	135,680	372,153
Plant and equipment	16,249	-	-	-	(5,068)	(2,355)	-	14,477	23,303
Infrastructure	1,520,137	-	102,353	54,903	(26,906)	(4,418)	-	21,482	1,667,551
Work in progress	125,266	133,901	-	-	-	(2,393)	-	(201,444)	55,329
	2,767,836	133,901	134,917	594,887	(43,669)	(11,172)	(3,450)	-	3,573,250

5.2 Property, infrastructure, plant and equipment (cont.)

Summary of Work in Progress	Opening WIP	Additions	Transfers to Assets	Write-off	Closing WIP
	\$'000	\$'000	\$'000	\$'000	\$'000
Property	116,630	87,702	(176,451)	(370)	27,512
Plant and equipment	328	5,553	(4,919)	(164)	798
Infrastructure	8,308	40,645	(20,075)	(1,859)	27,019
Total	125,266	133,901	(201,444)	(2,393)	55,329

Asset recognition thresholds and depreciation periods	Depreciation Period	Threshold Limit \$'000
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Land & land improvements

Land	-	Nil
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Buildings

Buildings	10-200 years	5
Building and leasehold improvements	10-200 years	5

Plant and Equipment

Plant, machinery and equipment	2 – 20 years	2
Fixtures, fittings and furniture	2 – 10 years	2
Computers and telecommunications	2 – 10 years	2

Infrastructure

Road – pavements	25-170 years	10
Road – seals	10 – 90 years	10
Road – formation and earthworks	-	Nil
Roads – kerb, channel and minor culverts and traffic management	8 -130 years	10
Bridges – deck	50 -120 years	5
Bridges – structures	50 -120 years	5
Footpaths and cycleways	10 -80 years	5
Drainage	50 -100 years	5
Outdoor sports facilities	9 – 100 years	5
Waste management	10-50 years	5
Openspace and landscaping community facilities	10 – 100 years	5

(a) Land and Buildings

	Land – specialised	Land – non-specialised	Total Land & Land Improvements	Buildings – specialised	Total Buildings	Work In Progress	Total Property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2017	690,987	129,376	820,363	502,328	502,328	116,630	1,439,321
Accumulated depreciation at 1 July 2017	-	-	-	(216,507)	(216,508)	-	(216,508)
	690,987	129,376	820,363	285,821	285,820	116,630	1,222,813
Movements in fair value							
Acquisition of assets at fair value	18,571	11,235	29,806	135,680	135,680	(176,450)	(10,963)
Contribution of assets at fair value	30,024	2,364	32,388	176	176	-	32,564
Revaluation increments/decrements	401,047	175,224	576,271	(42,300)	(42,300)	-	533,971
Fair value of assets disposed	(7)	(458)	(465)	(32,203)	(32,203)	-	(32,668)
Acquisition of WIP assets at cost	-	-	-	-	-	87,702	87,702
Non Capitalisation of prior year WIP	-	-	-	-	-	(370)	(370)
Impairment losses recognised in operating result	-	-	-	-	-	-	-
Transfers to Current	(1,200)	(2,250)	(3,450)	-	-	-	(3,450)
Total	448,435	186,115	634,550	61,353	61,353	(89,117)	606,786

Movements in accumulated depreciation

Depreciation and amortisation	-	-	-	(11,695)	(11,695)	-	(11,695)
Accumulated depreciation of disposals	-	-	-	30,663	30,663	-	30,663
Revaluation increments/decrements	-	-	-	6,013	6,013	-	6,013
Total	-	-	-	24,981	24,981	-	24,981
At fair value 30 June 2018	1,139,422	315,491	1,454,913	563,681	563,681	27,512	2,046,105
Accumulated depreciation at 30 June 2018	-	-	-	(191,527)	(191,527)	-	(191,527)
Total	1,139,422	315,491	1,454,913	372,154	372,153	27,512	1,854,579

(b) Plant and Equipment

	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecomms	Work in Progress	Total plant and equipment
	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2017	15,480	9,729	8,247	328	33,784
Accumulated depreciation at 1 July 2017	(7,641)	(4,805)	(4,761)	-	(17,207)
	7,839	4,924	3,486	328	16,577
Movements in fair value					
Acquisition of assets at fair value	2,546	7,085	4,845	(4,919)	9,558
Contribution of assets at fair value	-	-	-	-	-
Revaluation increments/decrements	-	-	-	-	-
Fair value of assets disposed	(3,073)	(3,334)	(1,112)	-	(7,518)
Acquisition of WIP assets at cost	-	-	-	5,553	5,553
Non Capitalisation of prior year WIP	-	-	-	(164)	(164)
	(526)	3,752	3,734	470	7,428
Movements in accumulated depreciation					
Depreciation and amortisation	(2,359)	(1,123)	(1,586)	-	(5,068)
Accumulated depreciation of disposals	2,036	2,114	1,012	-	5,162
	(323)	991	(574)	-	94
At fair value 30 June 2018	14,954	13,481	11,981	798	41,214
Accumulated depreciation at 30 June 2018	(7,964)	(3,814)	(5,335)	-	(17,113)
	6,990	9,667	6,646	798	24,101

(c) Infrastructure

	Roads	Bridges	Footpaths and cycleways	Drainage	Outdoor sports facilities	Waste Management	Openspace & Landscapings at Community Facilities	Off street car parks	Work in Progress	Total Infrastructure
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2017	1,011,814	43,894	145,840	532,459	58,649	28,963	79,331	29,657	8,308	1,938,917
Accumulated depreciation at 1 July 2017	(186,068)	(9,305)	(33,184)	(104,042)	(24,922)	(10,791)	(37,957)	(4,203)	-	(410,473)
Total	825,746	34,590	112,657	428,417	33,727	18,172	41,375	25,453	8,308	1,528,446

Movements in fair value

Acquisition of assets at fair value	6,575	90	5,077	1,719	1,694	-	3,964	2,362	(20,075)	1,407
Contribution of assets at fair value	40,654	3,162	7,355	48,283	1,013	-	892	994	-	102,353
Revaluation increments/decrements	21,625	(627)	(5,699)	22,987	3,721	768	6,748	2,247	-	51,769
Fair value of assets disposed	(5,398)	(14)	(1,098)	(381)	(1,775)	-	(1,498)	(714)	-	(10,879)
Acquisition of WIP assets at cost	-	-	-	-	-	-	-	-	40,645	40,645
Non Capitalisation of prior year WIP	-	-	-	-	-	-	-	-	(1,859)	(1,859)
Total	63,456	2,611	5,635	72,609	4,653	768	10,106	4,888	18,711	183,436

Movements in accumulated depreciation

Depreciation and amortisation	(10,757)	(646)	(2,593)	(6,089)	(1,871)	(1,442)	(2,939)	(568)	-	(26,906)
Accumulated depreciation of disposals	3,644	2	473	76	1,164	-	993	110	-	6,463
Revaluation increments/decrements	14,235	328	708	(5,367)	(2,530)	(324)	(4,172)	256	-	3,134
Total	7,123	(315)	(1,412)	(11,381)	(3,237)	(1,766)	(6,119)	(203)	-	(17,309)
At fair value 30 June 2018	1,075,270	46,505	151,475	605,068	63,302	29,731	89,437	34,545	27,020	2,122,352
Accumulated depreciation at 30 June 2018	(178,945)	(9,620)	(34,596)	(115,423)	(28,159)	(12,557)	(44,076)	(4,406)	-	(427,781)
Total	896,324	36,885	116,879	489,645	35,143	17,174	45,361	30,139	27,020	1,694,571

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Land under roads

Council recognises land under roads it controls at fair value.

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life. Straight line depreciation is charged based on the residual useful life as determined each year. Depreciation periods used are listed below and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Valuation of land and buildings

Valuation of land and buildings were undertaken by Peter Gillieron (Principal Property Advisor – AAPI Certified Practising Valuer). The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Non-specialised land (held for sale) is stated at the lower of its carrying amount and fair value less costs to sell, as its carrying amount will be recovered principally through a sale transaction, rather than through continuing use. The Council considers that the sale of these assets are highly probable and the assets are available for immediate sale in their present condition. These assets are not depreciated or amortised while classified as held for sale and are disclosed separately in the Balance Sheet.

Non-specialised land (other than held for sale) are valued using the market/direct comparison approach with key inputs used being sales evidence and unit of value by comparative basis. Some land previously classified as specialised in 2016-17 are now classified as non-specialised in 2017-18, following formal independent scheduled valuation.

To the extent that non-specialised land do not contain significant, unobservable adjustments, the assets are classified as Level 2 under the market approach.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date of the current valuation is detailed in the following table. A full revaluation of these assets was conducted in 2017/18.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2018 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation
	\$'000	\$'000	\$'000	
Specialised land	-	-	1,139,422	Jun-18
Non-specialised land	-	315,491	-	Jun-18
Specialised buildings	-	-	372,153	Jun-18
Total	-	315,491	1,511,575	

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with a valuation under the direction of Eric Van Toor, Team Leader Asset Management, whose professional qualifications are Bachelor of Engineering (BE).

The date of the current valuation is detailed in the following table. A full revaluation of these assets was conducted in 2017/18.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2018 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation
	\$'000	\$'000	\$'000	
Roads	-	-	896,324	Jun-18
Bridges	-	-	36,885	Jun-18
Footpaths and cycleways	-	-	116,879	Jun-18
Drainage	-	-	489,645	Jun-18
Outdoor Sports Facilities	-	-	35,143	Jun-18
Waste management	-	-	17,174	Jun-18
Open space and streetscapes	-	-	45,361	Jun-18
Off street car parks	-	-	30,139	Jun-18
Total	-	-	1,667,551	

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using the Municipal Unit Site Value base on the 2018 General Valuation. Significant unobservable inputs include the encumbrances caused by the municipal reservation, planning scheme restrictions and implied public use. The encumbrances and restrictions on use results in a reduction, of up to 95%, from land values of \$160/m². This leads to adopted land values ranging from \$8/M² to \$104/M².

Specialised buildings are valued base on depreciated replacement cost. Significant unobservable inputs include the gross replacement cost and remaining useful lives of buildings. Gross replacement costs are calculated on a square metre basis and ranges from \$286 to \$6040 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 10 years to 200 years. Useful lives of buildings are sensitive to physical and/or functional obsolescence that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and can be up to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

	2018
Reconciliation of specialised land	\$'000
Land under roads	259,827
Parks and reserves	857,280
Community facilities	20,336
Corporate	1,980
Total specialised land	1,139,422

5.3 Investments in associates, joint arrangements and subsidiaries

	2018 \$'000	2017 \$'000
Investments in associates accounted for by the equity method are:		
Casey Cardinia Library	4,263	4,449
Narre Warren User Group	334	345
	4,597	4,794

(a) Investments in associates

Casey Cardinia Corporation	4,263	4,449
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Background

The Casey Cardinia Library Corporation (the Corporation) is owned by the City of Casey and Cardinia Shire Council. The City of Casey owns the properties where the Corporation operates the libraries within the City of Casey and is entitled to 73.5% of its net financial result (2016/17 73.6%).

Fair value of Council's investment in Casey Cardinia Library Corporation	4,263	4,449
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Council's share of accumulated surplus/(deficit)

Council's share of accumulated surplus at start of year	4,449	4,482
Reported (deficit) for year	(186)	(33)
Council's share of accumulated surplus at end of year	4,263	4,449

Council's share of expenditure commitments

Operating commitments	231	214
Council's share of expenditure commitments	231	214

Significant restrictions

The Casey Cardinia Library Corporation (CCLC) operates under a Regional Library Agreement that has been prepared in accordance with s.196 of the Local Government Act, approved by the Minister for Local Government and executed by Casey and Cardinia Councils. The CCLC exists as an independent Local Government entity, subject to most of the same requirements of a Council under the Local Government Act. The CCLC is governed by a Board of Councillors and Officers from member Councils and is managed by a board appointed Chief Executive Officer. The Regional Library Agreement does not allow for the payment of dividends to the Member Councils and only considers the transfer of assets (and liabilities) in the case of the dissolution of the agreement or exit of one of the parties.

Committees of Management

Council's policy is to seek all Committees of Management to incorporate pursuant to the Associations Incorporation Reform Act 2012. The adopted incorporated Committee of Management structure provides committees with the power and autonomy to effectively manage and plan for the long-term future of the facility they utilise.

The operations of the Committees of Management are not material to the overall operations of the Council and their revenues and expenses are excluded from this Financial report. However, all land and buildings managed by Committees of Management are owned by Council and have been brought to account as assets of Council.

(b) Investments in associates

	2018 \$'000	2017 \$'000
Narre Warren User Group	334	345

Background

The City of Casey holds 17.96% in Narre Warren User Group (NWUG). The principal activity of NWUG is to monitor the closed landfill that was previously used by Council at Narre Warren. The contributions by the Council to NWUG during the period totalled Nil (2016/2017 NIL). The Whitehorse City Council holds the cash investment for NWUG and the surplus is generated from interest income less monitoring costs. The cash investment is managed by Whitehorse City Council who holds a 48.88% interest in NWUG.

Council's share of accumulated surplus/(deficit)

Council's share of accumulated surplus at start of year	345	341
Reported surplus /(deficit) for year	(11)	4
Council's share of accumulated surplus at end of year	334	345

Movement in carrying value of specific investment

Carrying value of investment at start of year	345	341
Share of surplus /(deficit) for year	(11)	4
Carrying value of investment at end of year	334	345

Significant restrictions

The NWUG operates under a User Group Agreement, that has been agreed by all of the participating Councils. There is no clause in the agreement that allows for the return of funds to the participating Councils. The current funds are held to meet commitments for the site contained within the EPA issued Pollution Abatement Notice (PAN). There is no current agreement between the participating Councils on the distribution of assets or liabilities of the User Group when the commitments of the PAN have been satisfied.

Note 6 – People and relationships

6.1 Council and key management remuneration

	2018 No.	2017 No.
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(a) Related Parties

Parent entity

City of Casey is the parent entity.

Subsidiaries and Associates

Interests in subsidiaries and associates are detailed in Note 5.3.

(b) Key Management Personnel

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

Councillors

- › Cr Geoff Ablett (Mayor – 13 November 2017 to 30 June 2018)
- › Cr Sam Aziz (Mayor – 1 July 2017 to 13 November 2017)
- › Cr Rosalie Crestani
- › Cr Rex Flannery
- › Cr Milla Gilic
- › Cr Timothy Jackson
- › Cr Damien Rosario
- › Cr Gary Rowe
- › Cr Susan Serey
- › Cr Wayne Smith JP
- › Cr Amanda Stapledon

Total Number of Councillors	11	15
Chief Executive Officer and other Key Management Personnel	11	11
Total Key Management Personnel	22	26

(c) Remuneration of Key Management Personnel

Total remuneration of key management personnel was as follows:	2018 \$'000	2017 \$'000
Short-term benefits (salary and annual leave)	2,188	2,062
Post-employment benefits (superannuation)	188	177
Long-term benefits (long service leave)	42	42
Termination benefits	302	296
Total	2,720	2,577

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:	2018 No.	2017 No.
\$1 – \$9,999	-	3
\$10,000 – \$19,999	-	2
\$20,000 – \$29,999	1	4
\$30,000 – \$39,999	11	6
\$40,000 – \$49,999	-	2
\$50,000 – \$59,999	2	-
\$80,000 – \$89,999	1	-
\$90,000 – \$99,999	-	1
\$110,000 – \$119,999	-	1
\$140,000 – \$149,999	1	-
\$180,000 – \$189,999	-	1
\$190,000 – \$199,999	-	1
\$240,000 – \$249,999	1	-
\$260,000 – \$269,999	-	1
\$270,000 – \$279,999	1	1
\$280,000 – \$289,999	1	-
\$290,000 – \$299,999	1	1
\$300,000 – \$309,999	1	-
\$320,000 – \$329,999	-	1
\$400,000 – \$409,999	-	1
\$570,000 – \$579,999	1	-
	22	26

(d) Senior Officer Remuneration

A Senior Officer is an officer of Council, other than Key Management Personnel, who:

- a) has management responsibilities and reports directly to the Chief Executive; or
- b) whose total annual remuneration exceeds \$145,000

The number of Senior Officers are shown below in their relevant income bands:

Income range:	2018 No.	2017 No.
<\$145,000	3	4
\$145,000 – \$149,999	8	8
\$150,000 – \$159,999	8	4
\$160,000 – \$169,999	6	3
\$170,000 – \$179,999	6	8
\$180,000 – \$189,999	4	3
\$190,000 – \$199,999	5	5
\$200,000 – \$209,999	2	2
\$210,000 – \$219,999	1	2
\$240,000 – \$249,999	-	2
\$270,000 – \$279,999	1	-
Total	44	41

Total Remuneration for the reporting year for Senior Officers included above, amounted to	2018 \$'000	2017 \$'000
Total	7,225	6,888

6.2 Related party disclosure

	2018 \$'000	2017 \$'000
(a) Transactions with related parties		
During the period Council entered into the following transactions with related parties.		
Provision of Library Services by the Casey Cardinia Library Corporation, in accordance with the Regional Library Agreement	6,315	5,819
Funding Agreement with Casey Radio – purchase of equipment	-	83
Provision of a bilingual worker for social support activities by a Community Services organisation, in accordance with their standard terms and conditions	-	3
Provision of financial services to the Casey Cardinia Library Corporation	(33)	(30)
Provision of seconded staff to the Casey Cardinia Library Corporation	(107)	(48)
Rental of a Council building by the Casey Cardinia Library Corporation	(45)	(74)
	6,130	5,753

(b) Outstanding balances with related parties

There were no outstanding balances with related parties that required disclosure during the 2017-18 or 2016-17 reporting years.

(c) Loans to/from related parties

No loans have been made, guaranteed, or secured by Council to related parties during the 2017-18 or 2016-17 reporting years.

(d) Commitments to/from related parties

No commitments have been made, guaranteed, or secured by Council to related parties during the 2017-18 or 2016-17 reporting years.

Note 7 – Managing uncertainties

7.1 Contingent assets and liabilities

(a) Contingent assets

Land and infrastructure assets to be transferred to Council in respect of subdivisions under development have an estimated value of \$38,315,518 (2017 \$29,524,210) and the amount receivable in cash \$Nil (2017 \$Nil).

Operating lease receivables

The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a CPI based revision of the rental charge annually.

Future minimum rentals receivable under non-cancellable operating leases are as follows:	2018 \$'000	2017 \$'000
Not later than one year	823	783
Later than one year and not later than five years	1,745	2,018
Later than five years	1,260	2,328
Total	3,829	5,129

(b) Contingent liabilities

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists. At this point in time it is not known if additional contributions will be required, their timing or potential amount.

Future superannuation contributions

In addition to the disclosed contributions, there were NIL contributions outstanding and NIL loans issued from or to the above schemes as at 30 June 2018. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2019 are \$445k.

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

(c) Guarantees for loans to other entities

The City of Casey has guaranteed a loan of up to \$150k for the Narre Warren Football Netball Club

7.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2018 reporting period. Council has assessed these pending standards and has identified the following potential impacts will flow from the application of these standards in future reporting periods.

Financial Instruments – Disclosures (AASB 7) (applies 2018/19)

This Standard requires entities to provide disclosures in their financial statements that enable users to evaluate: (a) the significance of financial instruments for the entity's financial position and performance; and (b) the nature and extent of risks arising from financial instruments to which the entity is exposed.

Financial Instruments (AASB 9) (applies 2018/19)

The key changes include the simplified requirements for the classification and measurement of financial assets, a new hedging accounting model and a revised impairment loss model to recognise impairment losses earlier, as opposed to the current approach that recognises impairment only when incurred.

Revenue from contracts with customers (AASB 15) (applies 2019/20 for LG sector)

The standard shifts the focus from the transaction-level to a contract-based approach. Recognition is determined based on what the customer expects to be entitled to (rights and obligations), while measurement encompasses estimation by the entity of the amount expected to be entitled for performing under the contract. The full impact of this standard is not known however it is most likely to impact where contracts extend over time, where there are rights and obligations that may vary the timing or amount of the consideration, or where there are multiple performance elements. This has the potential to impact on the recognition of certain grant income.

Amendments to Australian Accounting Standards – Deferral of AASB 15 for Not-for-Profit Entities (AASB 2016-7) (applies 2019/20)

This Standard defers the mandatory effective date of AASB 15 for not-for-profit entities from 1 January 2018 to 1 January 2019.

Leases (AASB 16) (applies 2019/20)

The classification of leases as either finance leases or operating leases is eliminated for lessees. Leases will be recognised in the Balance Sheet by capitalising the present value of the minimum lease payments and showing a 'right-of-use' asset, while future lease payments will be recognised as a financial liability. The nature of the expense recognised in the profit or loss will change. Rather than being shown as rent, or as leasing costs, it will be recognised as depreciation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term.

Income of Not-for-Profit Entities (AASB 1058) (applies 2019/20)

This standard replaces AASB 1004 Contributions and establishes revenue recognition principles for transactions where the consideration to acquire an asset is significantly less than fair value to enable to not-for-profit entity to further its objectives.

7.3 Financial Instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the Notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes council to fair value interest rate risk / Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the Local Government Act 1989. Council manages interest rate risk by adopting an investment policy that ensures:

- › diversification of investment product;
- › monitoring of return on investment; and
- › benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council have exposure to credit risk on some financial assets included in the balance sheet. To help manage this risk:

- › council have a policy for establishing credit limits for the entities Council deal with;
- › council may require collateral where appropriate; and
- › council only invest surplus funds with financial institutions which have a recognised credit rating specified in council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 7.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- › have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- › have readily accessible standby facilities and other funding arrangements in place;
- › have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- › monitor budget to actual performance on a regular basis; and
- › set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 7.1(c) and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 4.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- › A parallel shift of + 1.0% and -1.0% in market interest rates (AUD) from year-end rates of 1.30% to 5.26%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

7.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 2 to 5 years. The valuation is performed either by experienced council officers or independent experts.

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

7.5 Events occurring after balance date

During the meeting held on 3rd July 2018 Council adopted a recommendation to sell the property at 20-24 Heathmere Crescent Endeavour Hills 3802.

Note 8 – Other matters

8.1 Reserves

(a) Asset revaluation reserves

	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
2018	\$'000	\$'000	\$'000
Property			
Land & land improvements	436,711	576,265	1,012,976
Buildings	172,217	(36,662)	135,555
	608,928	539,603	1,148,531
Infrastructure			
Roads	182,240	35,698	217,939
Bridges	17,328	(309)	17,019
Footpaths and cycleways	4,571	(4,571)	-
Drainage	173,366	17,601	190,967
Outdoor sports facilities	16,512	1,246	17,758
Waste management	481	445	926
Open space landscaping and community facilities	8,630	2,572	11,202
Offstreet car parks	2,679	2,100	4,779
	405,807	54,782	460,590
Total asset revaluation reserves	1,014,735	594,385	1,609,120

Note: The Other assets Class included Miscellaneous Road Assets and Car Parks. These have been correctly reflected under Roads and Car Parks asset classes in line with the recommended asset classification for Local Government.

	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
2017	\$'000	\$'000	\$'000
Property			
Land & land improvements	436,711	-	436,711
Buildings	171,776	441	172,217
	608,487	441	608,928
Infrastructure			
Roads	182,240	-	182,240
Bridges	17,328	-	17,328
Footpaths and cycleways	4,571	-	4,571
Drainage	173,366	-	173,366
Outdoor sports facilities	16,512	-	16,512
Waste management	481	-	481
Open space landscaping and community facilities	8,630	-	8,630
Offstreet car parks	2,679	-	2,679
	405,807	-	405,807
Total asset revaluation reserves	1,014,294	441	1,014,735

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

(b) Other reserves

	Balance at beginning of reporting period	Transfer from accumulated surplus	Transfer to accumulated surplus	Balance at end of reporting period
2018	\$'000	\$'000	\$'000	\$'000
Asset Reserve	51,102	(23,663)	42,596	70,035
Developer Reserve	184,489	(52,280)	78,348	210,557
General Reserve	39,257	(24,228)	27,302	42,331
Total Other reserves	274,848	(100,171)	148,246	322,923

2017	\$'000	\$'000	\$'000	\$'000
Asset Reserve	54,137	(58,661)	55,626	51,102
Developer Reserve	134,323	(5,778)	55,944	184,489
General Reserve	17,954	(1,999)	23,302	39,257
Total Other reserves	206,414	(66,438)	134,872	274,848

Asset Reserves is held to replace major plant items and for funding of property acquisition.

Developer reserve is contributed from developers to fund public open space, infrastructure, and community facilities as detailed in the approved plans.

General reserve is retained for projects that are identified to be completed in a future period, and for grants received in advance or that are not fully acquitted.

8.2 Reconciliation of cash flows from operating activities to surplus/(deficit)

Reconciliation of cash flows from operating activities to surplus/(deficit)	2018 \$'000	2017 \$'000
Surplus for the year	833,528	184,700
Depreciation/amortisation	43,669	39,313
Profit/(loss) on disposal of property, infrastructure, plant and equipment	1,956	(1,164)
Decrement on revaluation of assets	448	-
Finance Costs	1,820	489
Contributions – Non-monetary assets	(134,917)	(57,609)
Share of net (profits) of associates and joint ventures – accounted by equity method	197	29
Prior year capital works expensed	2,351	2,187
Net asset revaluation increment/decrement	(594,385)	(441)
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(3,102)	(220)
(Increase)/Decrease in other assets	(3,451)	(1,374)
Increase/(decrease) in trade and other payables	(5,360)	3,538
(Decrease)/increase in other liabilities	11,334	4,630
Increase/(Decrease) in provisions	(4,880)	(12,652)
Net cash provided by operating activities	149,209	161,425

8.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receive both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2018, this was 9.5% as required under Superannuation Guarantee legislation).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

As at 30 June 2017, a full triennial actuarial investigation was completed. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 103.1%. To determine the VBI, the Fund Actuary used the following long-term assumptions:

- › Net investment returns 6.5% pa
- › Salary information 3.5% pa
- › Price inflation (CPI) 2.5% pa.

Vision Super has advised that the estimated VBI at 30 June 2018 was 106%.

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2017 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

Regular contributions

On the basis of the results of the 2017 triennial actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2018, this rate was 9.5% of members' salaries (9.5% in 2016/2017). This rate will increase in line with any increases in the SG contribution rate. In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall. Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up. If there is a surplus in the Fund, the surplus cannot be returned to the participating employers. In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

2017 triennial actuarial investigation surplus amounts

The Fund's triennial investigation as at 30 June 2017 identified the following in the defined benefit category of which Council is a contributing employer:

- › A VBI surplus of \$69.8 million
- › A total service liability surplus of \$193.5 million.
- › A discounted accrued benefits surplus of \$228.8 million.

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2017. Council was notified of the 30 June 2017 VBI during August 2017.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to the investigation date.

2018 interim actuarial investigation

An interim actuarial investigation will be conducted for the Fund's position as at 30 June 2018. It is anticipated that this actuarial investigation will be completed in October 2018.

Contact City of Casey

03 9705 5200

NRS: 133 677 (for the deaf, hearing or speech impaired)

TIS: 131 450 (Translating and Interpreting Service)

caseycc@casey.vic.gov.au

casey.vic.gov.au

 facebook.com/CityofCasey
@CityofCasey

 @CityOfCasey

 @cityofcaseycouncil

PO Box 1000

Narre Warren VIC 3805

Customer Service Centres

Cranbourne

Customer Service Centre Cranbourne
Park Shopping Centre, Shop 156,
South Gippsland Highway, Cranbourne

Narre Warren

Bunjil Place,
2 Patrick Northeast Drive,
Narre Warren

