

City of Casey

Annual Report

2018-2019



Contact City of Casey

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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



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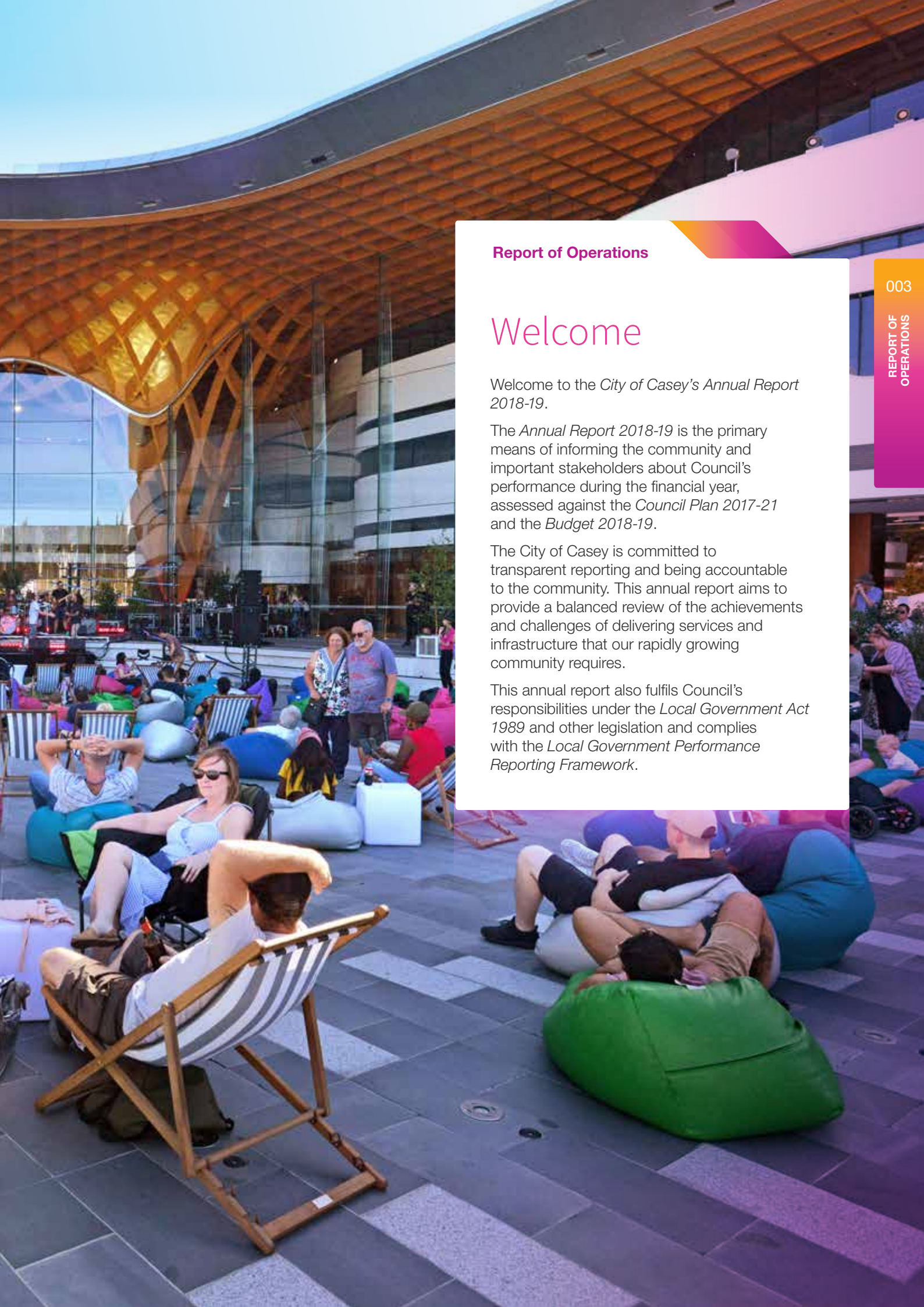
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Customer Service Centres

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

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



Report of Operations

003

REPORT OF
OPERATIONS

Welcome

Welcome to the *City of Casey's Annual Report 2018-19*.

The *Annual Report 2018-19* is the primary means of informing the community and important stakeholders about Council's performance during the financial year, assessed against the *Council Plan 2017-21* and the *Budget 2018-19*.

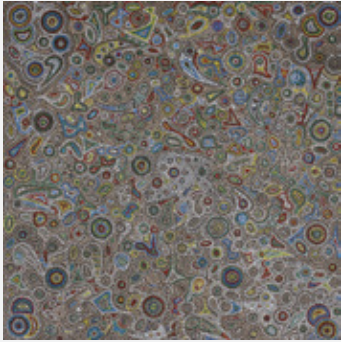
The City of Casey is committed to transparent reporting and being accountable to the community. This annual report aims to provide a balanced review of the achievements and challenges of delivering services and infrastructure that our rapidly growing community requires.

This annual report also fulfils Council's responsibilities under the *Local Government Act 1989* and other legislation and complies with the *Local Government Performance Reporting Framework*.

Our history

The City of Casey proudly acknowledges the traditional owners, Casey's Aboriginal communities and their rich culture, and pays respect to their Elders past, present and future. We acknowledge Aboriginal people as Australia's first peoples and as the traditional owners and custodians of the land on which we work and live.

Council is proud to represent a municipality with a significant Indigenous community. In fact, Casey is home to the largest Aboriginal and Torres Strait Islander population in the south eastern metropolitan region of Melbourne, with approximately 1,940 Aboriginal and Torres Strait Islander people calling the City of Casey home.



Greg Matthews
(Untitled) 2019
acrylic on canvas
Image courtesy of
the artist
Exhibited in
Gathering of the
Tribes,
Bunjil Place Studio,
2-12 July 2019.

1,940

Aboriginal and Torres Strait Islander people
calling the City of Casey home

As a municipality, 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 city in recognition of the area's links with Lord Richard Casey.



Our values

Our organisation's values are to **dream big, empower each other, and make our community proud**. These values reflect the deeply held beliefs about what is important to Council's workforce and drives its behaviour.

These values reflect Council's aspirations for how staff, contractors and volunteers work together and serve the community. Our workforce believes in being bold and innovative, collaborative and has an unerring focus on service to our community.

Our vision and Council Plan 2017-21

The City of Casey's vision is to create Australia's most liveable city.

Liveability in the context of the City of Casey is defined as the extent to which Casey is safe and inclusive, environmentally balanced with places to play and where its growing community is supported by infrastructure, affordable housing, a strong local economy and a connected transport network.

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.

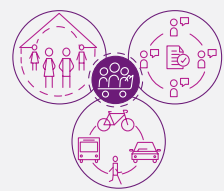
The Council Plan 2017-21 sets out eight strategic objectives to help us work towards creating Australia's most liveable city. These objectives are:

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

In early 2019, after a review of the Council Plan, Council made the decision to refine these eight objectives into three new, better-defined objectives; *people driven, a place to prosper and a high performing organisation*.

These new strategic objectives reflect Council's desire to better align its strategic direction and plans and help the community and stakeholders better understand what our priorities are for the years ahead.

The structure of the strategic objectives and strategies in the Council Plan 2017-21 from 1 July 2019 is as follows:



Strategic objective:
People driven

01

strategies:

- › An inclusive, safe and connected community
- › A council whose services and facilities are driven by community needs
- › A city with an accessible and well-connected transport network

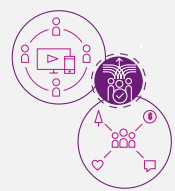


Strategic objective:
A place to prosper

02

strategies:

- › The destination for arts, culture, sport and leisure that attracts visitors and brings communities together
- › A thriving economy with local jobs, investment and new industries
- › A city that sustainably plans and manages growth while protecting its diverse landscape



Strategic objective:
A high performing organisation

03

strategies:

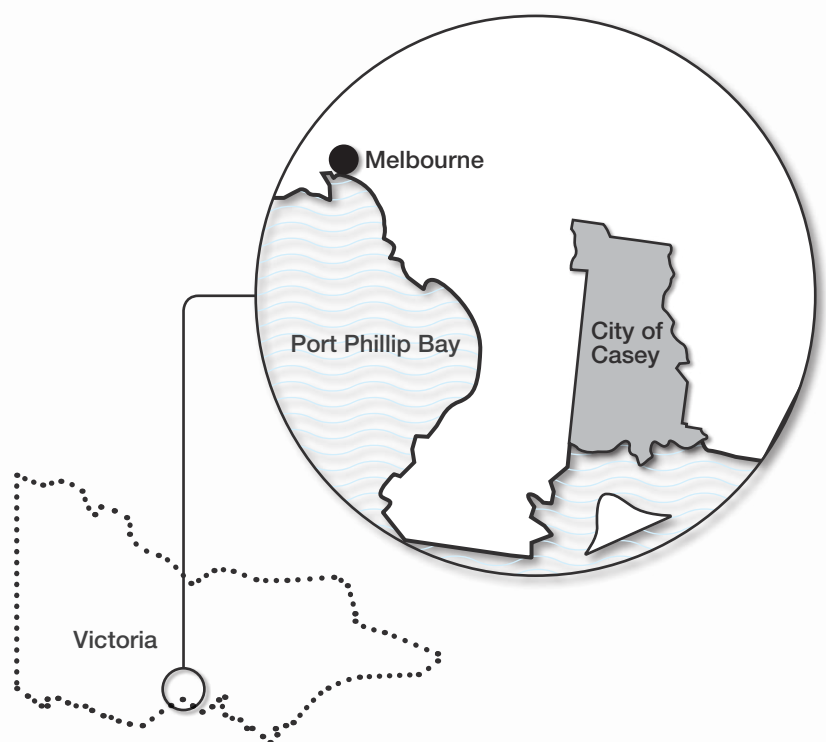
- › A leader in applying technology and innovation
- › An efficient and effective customer focussed Council with sufficient resources to meet priorities

City snapshot

Our location

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

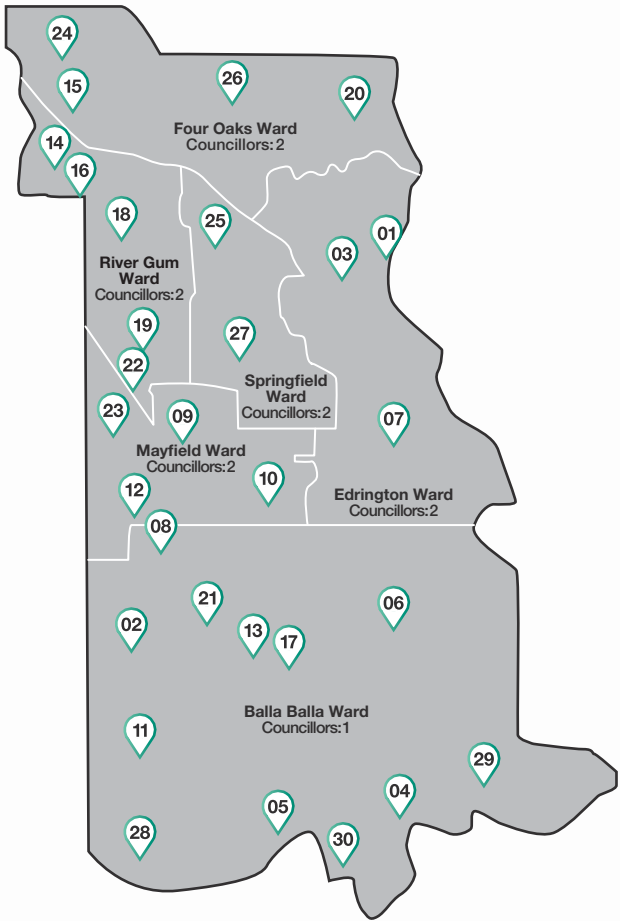
The City of Casey is one of the fastest growing Local Government Areas (LGA) in Australia. Casey is also the second largest growing LGA in Victoria. It enjoys well established urban areas with significant heritage value and a green growth front making Casey a fast changing, vibrant and diverse city to live in.



Our suburbs and wards

The City of 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 |

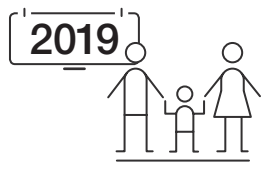


Who we are

Population

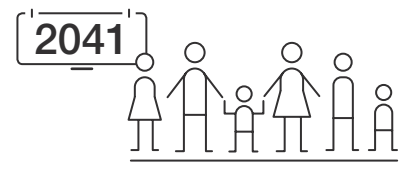
The estimated population of the City of Casey in 2019 is

356,600



and is expected to grow to 549,200 by 2041. The City of Casey is the most populous Local Government Authority (LGA) in Victoria.¹

549,200



It is estimated that between June 2018 and June 2019, the municipality grew by

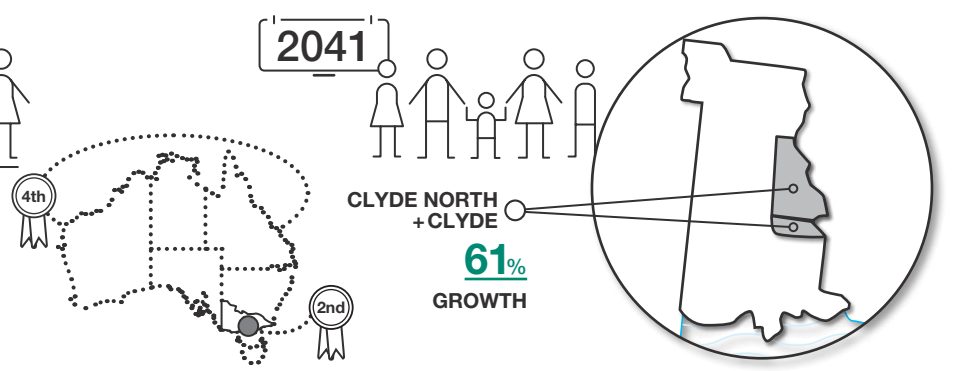
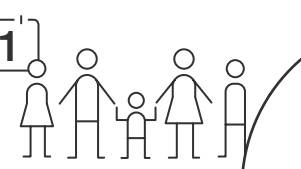
13,700



people making it the second largest growing LGA in Victoria and the fourth largest growing in Australia.²

Most of the city's future growth (61% between 2019 and 2041) will occur in Clyde and Clyde North.¹

2041



Age

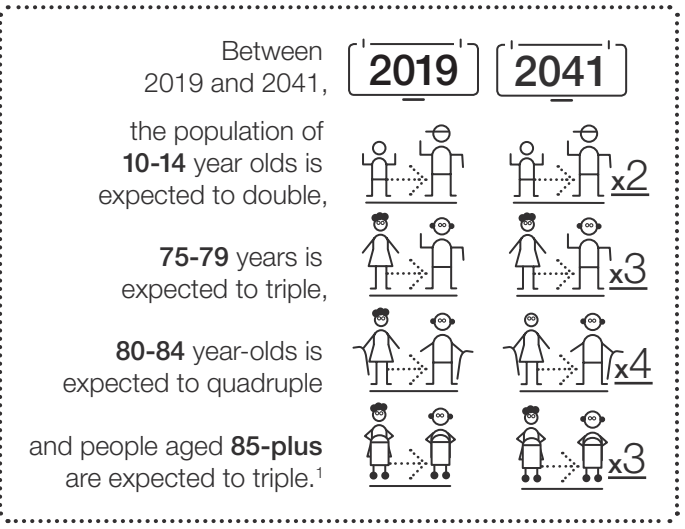
In 2018-2019 the number of babies born in Casey were

5,321



The largest cohort in the City of Casey is estimated to be people aged birth to four years old

30,000



1. Forecast.id, 2019 2. ABS Estimated Resident Population, 2018 3. Profile .id, 2016 4. ABS, 2016



Who we are

Education



Culture

1/2 of City of Casey residents have at least one parent born overseas or were born overseas themselves from more than 150 different countries.⁴

44% of people born overseas arrived between 2011 and 2016.³

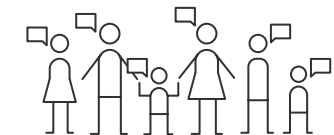
the top 3 ancestries in the City of Casey are English, Australian and Indian.³

The City of Casey is one of the most diverse LGAs in Australia.

the top 3 countries of birth currently are Australia, India and Sri Lanka.⁴

There are more than 100 faiths represented in the City of Casey.

the top 3 are Christianity, Islam and Buddhism.



35.8% of residents speak a language other than English at home.

the top 3 most spoken languages at home other than English are Persian/Dari, Sinhalese and Punjabi, among many others.³

5.4% of residents who speak another language, also have difficulty in speaking English.³



Aboriginal and Torres Strait Islander population
The City of Casey is home to the Aboriginal and Torres Strait Islander population in the South-East Metro Region.

87% of Aboriginal and Torres Strait Islander people aged over 15 years are employed.

1,940 Aboriginal and Torres Strait Islander people call Casey home.

The City of Casey has the **third largest** Aboriginal and Torres Strait youth population (aged under 25 years) in Greater Melbourne⁴ after Wyndham and Whittlesea.

38% are couple families with children.

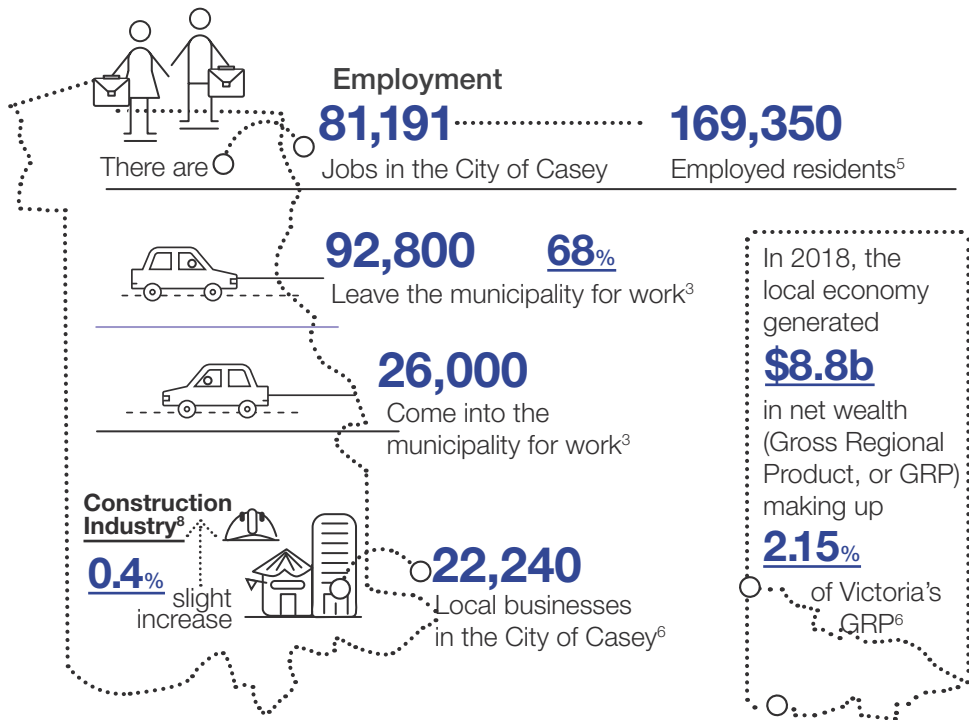
27% are one parent families.

17% are couples without children.

1. Forecast.id, 2019 2. ABS Estimated Resident Population, 2018 3. Profile .id, 2016 4. ABS, 2016



Who we are



the top 3

industries residents work in are:



① Manufacturing

5.1% decrease of workers in manufacturing



② Health Care & Social Assistance



③ Retail⁶

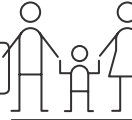
Households

There are an estimated

114,300

Families

2019

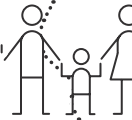


It is expected there will be⁵

183,300

Families

2041



City of Casey



19% >\$2,500 per week **13.1%** >\$600 per week

There are an estimated

118,000

Dwellings

2019



It is expected there will be⁵

191,200

Dwellings

2041



South-Eastern Metropolitan region

22% >\$2,500 per week **16.8%** >\$600 per week

2019

44%



are couple families with children



11%

are one parent families



15%

are lone person households

The fastest growing household type is expected to be couples without dependents

2019

23%

26,423

2041

85% increase

48,883

1. Forecast.id, 2019 2. ABS Estimated Resident Population, 2018 3. Profile .id, 2016 4. ABS, 2016

Our Councillors

as at 30 June 2019



Cr Amanda Stapledon
Mayor

Portfolios:
Inclusive Casey,
Aged and Disability,
Arts and Culture.

Mayfield Ward



Cr Gary Rowe

Portfolios:
Smart Cities and Business
Transformation, Strategic and
Statutory Planning, Regional
Economic Development;
Investment Attraction and
International Engagement.

Mayfield Ward



Cr Rosalie Crestani
Deputy Mayor

Portfolios:
Aboriginal Engagement,
Safer Communities,
Active Casey.

Four Oaks Ward



Cr Milla Gillic

Portfolio:
Safer Communities.

Four Oaks Ward



Cr Damien Rosario

Portfolios:
Inclusive Casey,
Strategic and
Statutory Planning,
Environment and Heritage.

River Gum Ward



Cr Geoff Ablett

Portfolios:
Aged & Disability,
Active Casey,
Environment and Heritage,
Regional Economic
Development;
Investment Attraction and
International Engagement.

Balla Balla Ward



Cr Timothy Jackson
Deputy Mayor

Portfolios:
Smart Cities and
Business Transformation,
Child, Youth and Family,
Strategic and
Statutory Planning.

Edrington Ward



Cr Susan Serey

Portfolios:
Safer Communities,
Child, Youth and Family.

Edrington Ward



Cr Wayne Smith BJ BP

Portfolios:
Inclusive Casey,
Arts and Culture.

River Gum Ward



Cr Sam Aziz

Portfolios:
Smart Cities and
Business Transformation,
Strategic and Statutory
Planning, Regional
Economic Development;
Investment Attraction and
International Engagement.

Springfield Ward



Cr Rex Flannery

Portfolios:
Aboriginal Engagement,
Child, Youth and Family,
Active Casey,
Environment and Heritage.

Springfield Ward



The year in review

Message from the Mayor

On behalf of all City of Casey Councillors, it is my privilege to present you with the 2018-19 Annual Report.

I'm proud to share with you the progress, planning, highlights and achievements of Council over the past year as we have worked towards achieving on our vision to create Australia's most liveable city.



Cr Amanda Stapledon
Mayor

The City of Casey is an exciting place to be. Never has there been a better time to live, work, visit, do business or simply enjoy our great city.

Throughout 2018-19 we have worked closely with the community to forecast and deliver projects and initiatives which enable Council to continue to meet the demands of our growing community.

In September 2018, we welcomed our new CEO, Glenn Patterson, to the City of Casey. Glenn has brought new enthusiasm and a wealth of experience to the City of Casey staff, with a plan to build the organisation's capabilities, cementing Council as a leader in the region and sector.

The introduction of a new CEO was timely for Council as we embarked on a review of the *Council Plan 2017-2021* and subsequent development of the *Council Action Plan 2019-20*. While these are annual projects for Council, last year saw us approach them with fresh ideas and perspective.

Through a robust community engagement program, we have reshaped the Council Plan to better define the strategic objectives and improve alignment with related strategic plans. This clarity enables Council to better deliver on the priority projects which matter most to the community, through the *Action Plan*.



This work aligns with our philosophy of deep community engagement, ensuring that our decisions are informed by listening to our community and understanding what is important to you.

The Community Taskforce was re-established early in 2019 to monitor the way in which the *City of Casey's Vision* and *Council Plan* are actioned. Representing a 'mini Casey', the taskforce provided critical input into projects, to ensure that Council decisions reflect the needs of the community.

More widely, Council provided opportunities for residents to have their say, from the *Council Action Plan 2019-20* to greener spaces, traffic management, urban design, 2019-20 Budget to Maternal and Child Health Services, residents helped to shape more than 75 projects.

During the year Council progressed work building, upgrading and improving infrastructure and services in our established suburbs and growing communities.

From sports fields to new and upgraded roads, community spaces and projects exploring innovative ways to provide better access to technology, we are committed to improving the livelihood of our large, diverse community.

We have also been looking ahead, so that we can meet the needs of residents now and into the future. Through its planning, Council is committed to responding to the aims of *Plan Melbourne* where everyone has convenient access to goods and services within 20 minutes of their home, by foot, bicycle or public transport.

This year we also joined with residents to celebrate milestones of major projects which have realised significant benefits for our community.

In October 2018, Bunjil Place celebrated its first birthday with more than 4,500 people turning out to join in the celebrations. Since opening 12 months ago, Bunjil Place has welcomed more than 1.3 million visitors through its doors to enjoy a variety of arts, cultural and entertainment experiences.

In February 2019, the City of Casey and Melbourne Football Club (MFC) marked the 10th anniversary of our 30-year partnership with a celebration at Bunjil Place followed by a free family fun night. This partnership promotes and engages the community in sport, creates talent pathways and provides unique opportunities for residents.

Another key focus of this Council has been to advocate fiercely to State and Federal Governments on behalf of residents for our city.

This year the *Commit to Casey* campaign continued through to the

State Election in November 2018. More than 3,000 residents signed *Commit to Casey* petitions or contacted their local MP calling on them to fix our roads and extend Cranbourne Rail.

Council harnessed your people power to make the case for these much-needed projects and in doing so it became one of the most successful campaigns in Victorian history, securing more than \$1b in election commitments and funding.

Approaching the federal election, Council ran another successful advocacy campaign which secured our city almost \$200m in major investments from the newly elected Australian Government, including the implementation of a South East Councils City Deal.

The City Deal will see all seven councils in the region work with our state and federal counterparts to streamline our work to align

planning, investment and governance to produce better outcomes for residents in the Southern Metropolitan Region – a great result for Casey!

After a busy and successful year for Council, it is important to recognise that we would not be able to deliver such significant benefits for the Casey community without the strategic and hardworking City of Casey staff. On behalf of all Councillors, I'd like to thank you for your insights, expertise, collaboration and dedication to improving the lives of Casey residents.

There lies a bright future ahead in the City of Casey and I look forward to sharing in it with you all.

Cr Amanda Stapledon
Mayor,
City of Casey

Message from the CEO



Glenn Patterson
Chief Executive Officer

It is a great privilege to join the City of Casey and lead the organisation to achieve its vision to become 'Australia's most liveable city'.

I'm eager to build on Casey's reputation as a leader and innovator in local government and ensure the organisation can meet the needs of a community growing to more than half a million in the next 20 years.

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.

In our pursuit for excellence, the exceptional quality of our work was recognised through several awards this year:

- › Selandra Community Hub won the **Award for Excellence for Community Facility of the Year at the 2019 Parks and Leisure Australia Awards of Excellence.**
- › At the Municipal Association of Victoria's annual Technology Conference Awards for Excellence, we won **Smart City Achievement of the Year** for our Smart Devices for Landfill Management project.
- › At the Local Government Professionals' Awards for Excellence, the **'Strong Culture; Good Health Holiday Program'** was a winner in the Indigenous Community Partnership Initiative category. The school holiday program aims to connect and support young Aboriginal people in the Casey community.
- › Casey also achieved international recognition and was awarded the **Customer Service Project of the Year – Service Transformation** by the Customer Service Institute of America for our 'One Place, One Team' project which saw a program delivered to more than 200 frontline staff to provide a seamless visitor experience at Bunjil Place.
- › Bunjil Place was awarded the **International Architecture Award (Community Centres) 2019** adding to the scores of accolades received since opening in late 2017.



The year was marked with significant occasions, including a visit from the Governor of Victoria who visited Casey in February to commemorate the 10-year anniversary of the Black Saturday bushfires, as well as community celebrations such as the 150th anniversary of the Shire of Berwick and the first birthday of Bunjil Place.

With enormous growth challenges, a key focus for us moving forward is to prioritise community needs and how we can build and develop our collective capability to effectively deliver this in a resourceful way.

Firstly, the Council wants to create a great city. To do that we need smarter planning, delivery and activation of our communities. We will increase our action on facilitating investment, planning for strategic development of Council land holdings, ensure full implementation of the Planning Services service review and extend

and improve delivery of our capital works program.

Secondly, we will build a more capable City of Casey organisation. Reimagining our role and pursuing innovation in our service delivery and having a clear and consolidated whole of business improvement program, are internal priorities for the business.

Thirdly, the City wants to be part of something bigger. As the largest Victorian council, we have an obligation to lead and to seize opportunities in our region and sector. We are pursuing regional collaborative procurement, strengthening our advocacy efforts and undertaking more regional planning and investment – ultimately delivering more for our communities. Our *Commit to Casey* and Federal Election advocacy campaigns are a shining example of our work to secure more investment in our region from both sides of politics than ever before.

As our city grows, delivering vital infrastructure as part of our annual capital works program is essential and this year, we proudly invested more than \$122m in new infrastructure as well as facility renewals. Highlights include the Marriott Waters Family and Community Centre Redevelopment, Chalcot Lodge Family and Community Centre, Stage 2 of the Casey Stadium redevelopment, Autumn Place Community Hub and Livingston Family and Community Centre.

Casey once again performed strongly in the annual with Council outperforming the state-wide averages in all core areas in the 2019 results. Casey's overall performance score for 2019 of 63 was an improvement on the 2018 result and Council again received its best score for Customer Service, with both measures being above the state averages.

The increasingly tight financial environment necessitates us to explore how we can effectively deliver services and we're doing this by optimising the use of technology and digital solutions. In October we launched a new service-driven website that expands the opportunities for residents to transact and communicate with us online.

In the past twelve months, we have celebrated many achievements and I'm excited to seize new opportunities, evolve and transform to achieve even more. We are striving to be consistently recognised as a progressive, strong, exemplar organisation with employees living the values, performing to the highest standards and creating outstanding customer value.

I'd like to recognise the goodwill and professionalism of our employees who consistently make a positive,

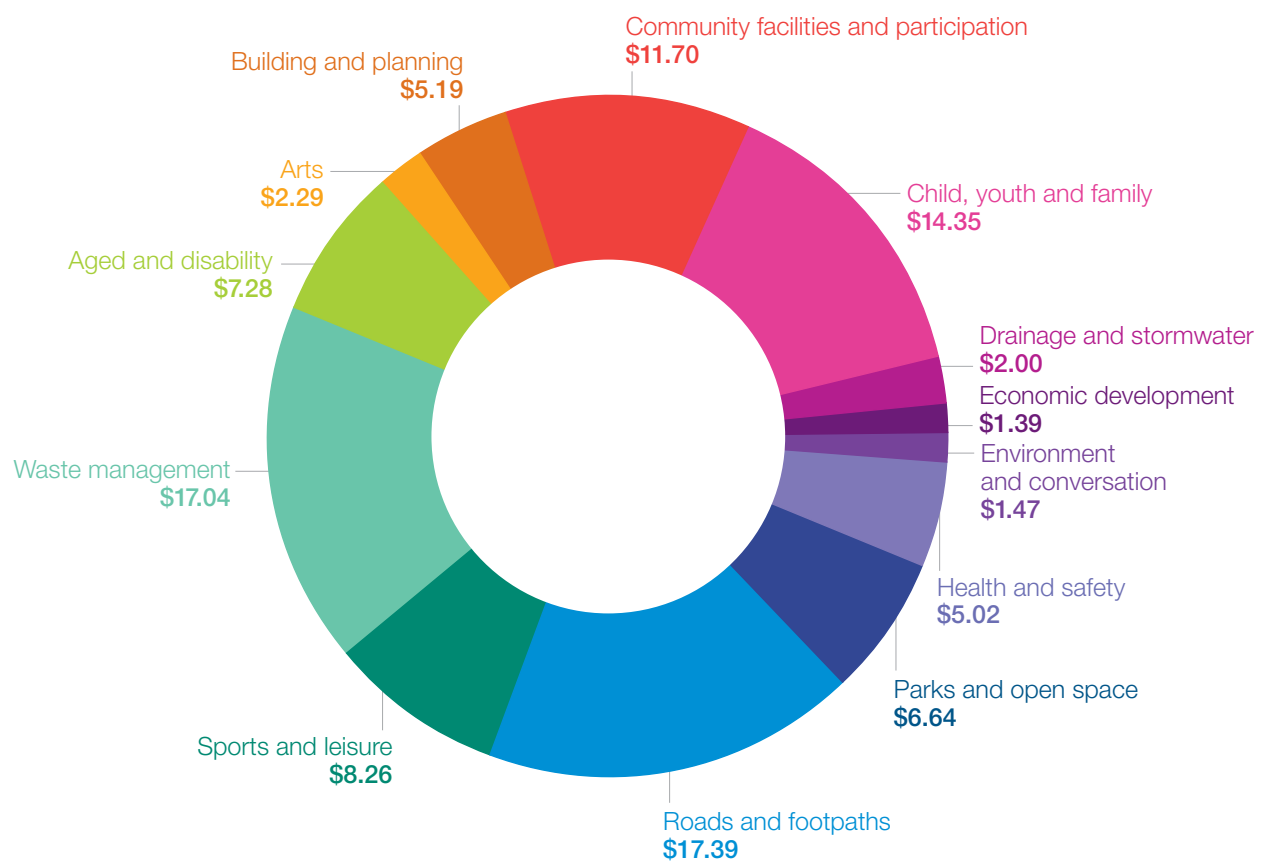
lasting difference to the community they serve. I'd also like to thank the Mayor and Councillors for their support throughout the year.

I look forward to working with the Council, employees and the Casey community in 2019-2020 as we continue to transform our city for the future.

Glenn Patterson
Chief Executive Officer
City of Casey

Where your rates went in 2018-19

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



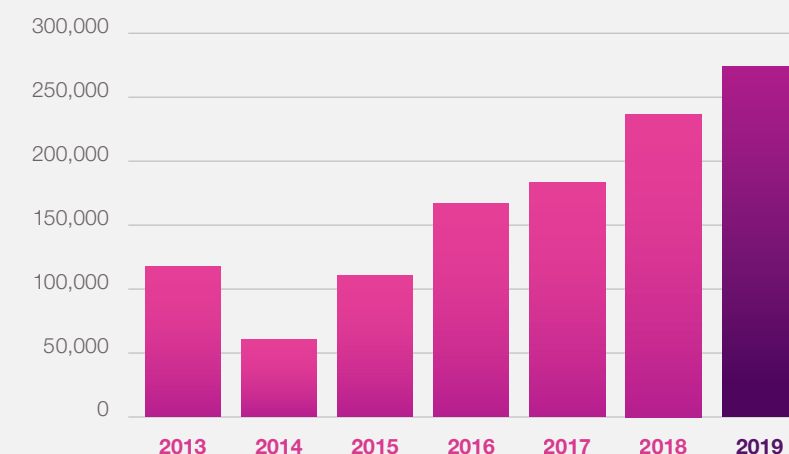
Financial summary

Operating position

Council achieved a surplus of \$277.4 million in 2018-19. This surplus is higher than the prior year surplus of \$239.1 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.

The 2018-19 surplus is due to a high level of contributed assets from new estates and subdivision (\$189.7 million), developer contributions from Development Contribution Plans that are used to fund future approved projects (\$53.3 million), capital grants for some projects (\$19.5 million) and supplementary rates in line with development activity. The operating surplus underpins the continued delivery of services and necessary community infrastructure.

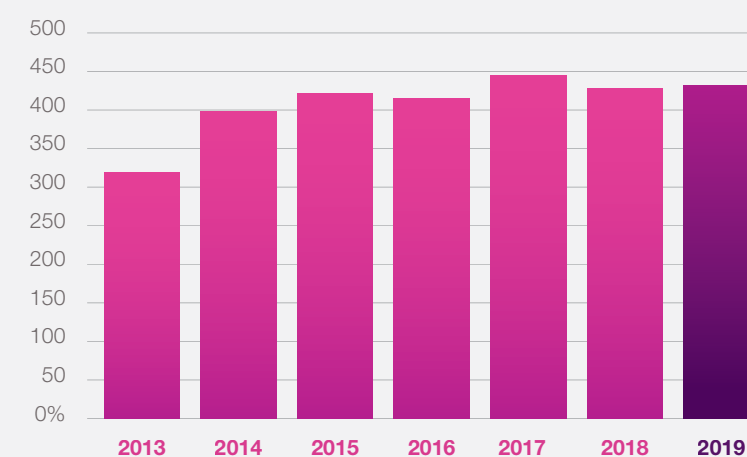
Surplus \$000



Liquidity

Short-term cash and other current financial assets at 30 June 2019 of \$358.8 million increased from \$353.7 million over the year and was affected by the profile of the capital works program. This led to a slight improvement in the working capital ratio (current assets as a percentage of current liabilities) with 428 per cent providing a satisfactory financial position above the target band of 120 per cent to 200 per cent. This reflects Council's management of financial reserves associated with Developer Contributions and Statutory requirements (\$227 million), approved but incomplete capital works (\$60.2 million), grants received in advance (\$9.8 million), cash-backed liabilities such as trusts and deposits (\$32 million), creditors and payables (\$29 million), and employee entitlements (\$26 million).

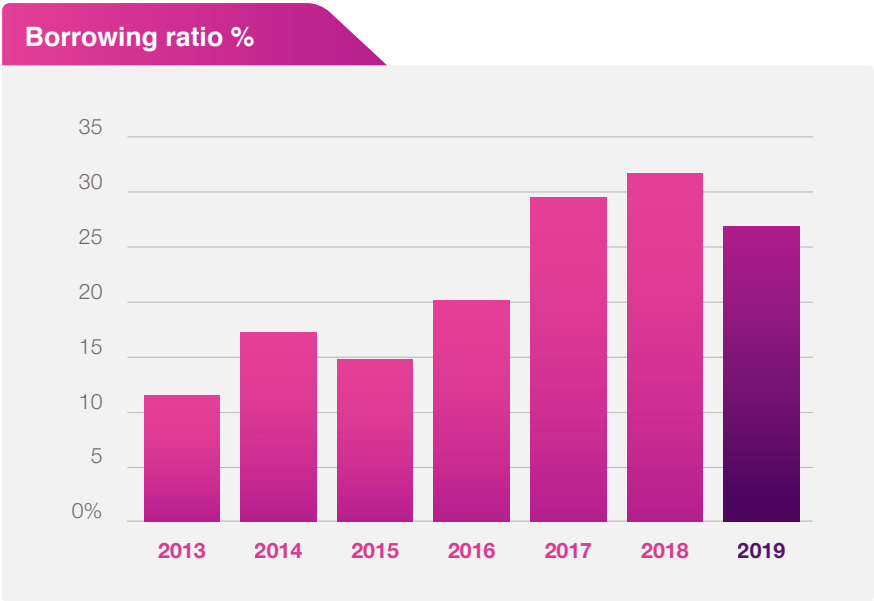
Liquidity %



Financial summary

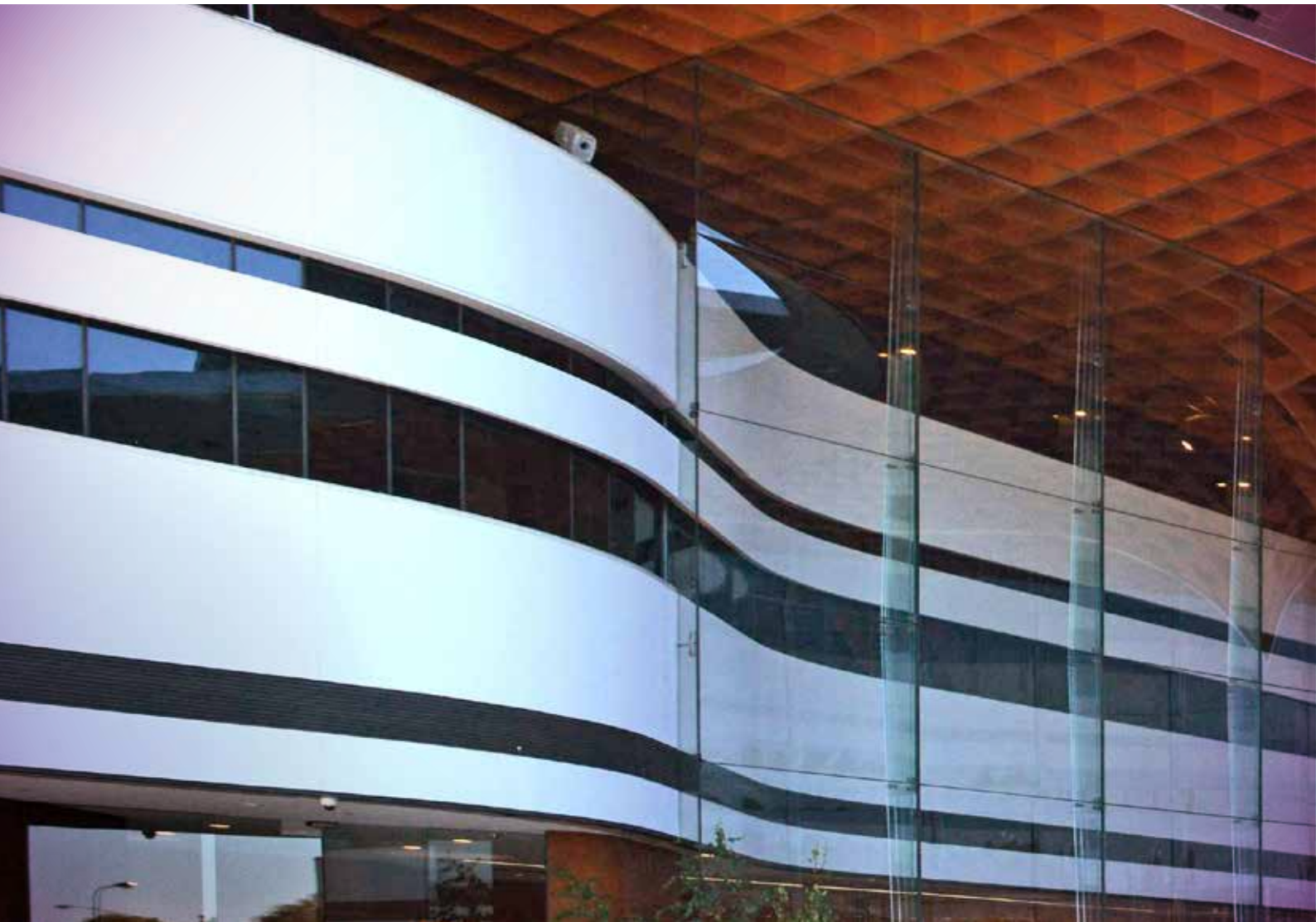
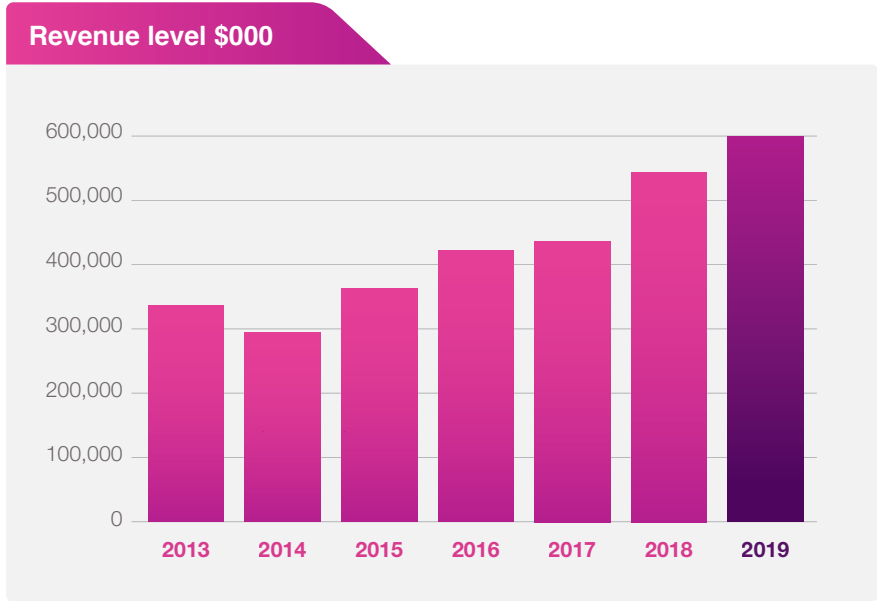
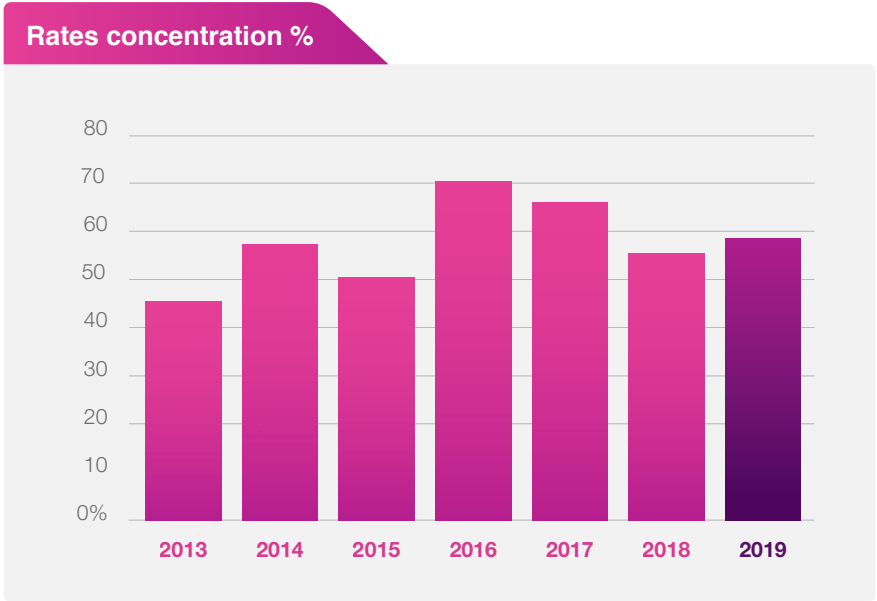
Obligations

Council's debt ratio is measured by comparing interest bearing loans and borrowings to rate revenue. At the end of the 2018-19, this ratio was 26.5 per cent, which was within the target band of up to 60 per cent, and below Council's preferred maximum of 40 per cent. Council will progressively repay all existing loans over the following long-term financial plan period.



Stability and efficiency

Council revenues include rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration, which compares revenue from rates and waste charges to total revenue, was 58 per cent for the 2018-19 year, which has increased from 55 per cent in 2017-18 and affected by the levels of contributed assets received. Rates concentration is within the expected target band of between 40-65 per cent. Council focused on broadening its revenue base in recent budgets. Average residential rates and charges per residential assessment of \$1,742.11 in 2018-19 compare favourably to similar councils in the outer metropolitan area.





Major capital works highlights

Autumn Place Community Hub

Doveton welcomed a new and improved integrated family and community facility when the Autumn Place Community Hub was officially opened in May 2019.

The \$5.27 million project included the revitalisation and expansion of the former kindergarten and Maternal and Child Health centre at Autumn Place in the heart of Doveton and delivered a new park and playground next door.

Autumn Place Community Hub is now home to a redeveloped kindergarten with two rooms and outdoor play spaces, two Maternal and Child Health consulting rooms and a new large, multipurpose community room with adjoining kitchen and courtyard.

This project is one of the priorities outlined in the *Autumn Place Masterplan* which was developed in consultation with the community. A children's story book, entitled *The Fantastic World of Autumn Place* was written about the community hub following consultation with local children. Characters from the book can be found in the upgraded park in the precinct.

This project was funded by a State Government Growing Suburbs Fund grant (\$3.6 million) and the City of Casey (\$1.6 million).



Casey Stadium stage 2 complete

In June 2019, the City of Casey celebrated the completion of the second and final stage of the major redevelopment of Casey Stadium, delivering a much-needed boost for indoor sports in the city.

Features of the \$7.3 million Stage 2 project include:

- › New and upgraded multipurpose courts for basketball, netball, badminton and volleyball, including a mini-show court
- › 1,300 sqm gymnastics hall to cater for recreation, competition and all abilities
- › Five (dual use) cricket/soccer courts and six cricket training lanes
- › Refurbished café and lounge space
- › Upgraded bathrooms as well as male, female and accessible change rooms.

These features complement Stage 1 of the redevelopment which opened in 2017.

Now the project is complete, Casey Stadium is a premier, year-round venue for indoor sport and recreation that will create new opportunities for the community.

The project was funded by the City of Casey (\$5.815 million), Victorian Government (\$650,000), YMCA and Cricket Victoria.





Major capital works highlights

Casey Fields Regional Community Soccer Precinct

Council celebrated a massive score in February 2019 when works began on much anticipated new soccer facilities at Casey Fields.

The \$18 million project makes it possible for more people to play soccer and creates opportunities to bring professional sport to the city.

New infrastructure will accommodate administration, training and match days and help deliver social, economic and environmental benefits. This exciting project will deliver:

- › Four soccer pitches, including three synthetic and one natural turf
- › Floodlighting, fencing, coaches' boxes and goals.

- › A regional pavilion with a community room, unisex player and referee change rooms, public toilets, storerooms, kitchen and canteen

- › Paths, landscaping and public art entrance

- › Approximately 200 additional car parks.

Once completed, these new facilities will help to meet the demand for soccer facilities in the city.

This project is jointly funded by the State Government through the Growth Areas Infrastructure Contribution Fund (\$5 million) and the City of Casey (\$13 million).

Chalcot Lodge Family and Community Centre

The Chalcot Lodge Family and Community Centre's new look was unveiled in June 2019.

A \$782,000 makeover was revealed which included the renewal of the existing Maternal and Child Health area to an open plan, multipurpose community room with a new kitchen, amenities and storage area.

Other upgrades included a new community outdoor play area, renewal of the existing internal kindergarten space, upgrades to existing fittings, furnishings and equipment, a refresh of the facade and surrounding front landscape, with new signage also on the way.

Originally built in 1979, the recent upgrades have given the community centre a new lease on life, providing greater access to community programs and providing a place for residents to meet, participate, socialise and connect.

This project was funded by the State Government through the Growing Suburbs Fund (\$375,000) and the City of Casey (\$407,000).



Endeavour Hills Community Precinct

Works began on Stage 2 of the major project to improve and enhance the Endeavour Hills Community Precinct in February 2019.

The \$3.36 million project will deliver a new and improved regional skate park, playground, terraced landscaping, lawn area for events, and installation of gymnastics and parkour equipment.

The skate park will cater for beginners through to experienced skaters and scooter riders, extending over 865 sqm of skate-able terrain, including a street course and various bowls.

Late in 2018, the community were invited to help Council select a new name for the precinct through an online voting poll with the final name to be announced in the new financial year.

These works will continue the transformation of the town centre following completion of Stage 1 in 2016 and are expected to be completed in 2020.

This project is funded by the City of Casey (\$1.68 million) and a grant from the State Government through the Growing Suburbs Fund (\$1.68 million).

Livingston Family and Community Centre

The rapidly growing Cranbourne East community welcomed the opening of the much-needed, new Livingston Family and Community Centre during August 2018.

The \$5.71 million integrated community facility features three kindergarten rooms, two Maternal and Child Health consulting rooms, and intergenerational community spaces for hire, including a meeting room and large, flexible community room with outdoor yard, barbeque and a community kitchen.

The building is an environmentally sustainable development and includes a range of unique design features including a state-of-the-art rammed earth wall which regulates temperature and is designed to create a sense of interest on arrival for visitors and encourage interaction with the facility.

This project was jointly funded by the City of Casey (\$4.11 million) and the State Government through the Department of Education and Training's Children's Facilities Capital Program (\$1.6 million).





Other capital works for 2018-19

Major capital projects	Total cost
Planning, design and construction of a missing link of Glasscocks Road, Hampton Park	\$10.6 million
Creation of skate park and installation of exercise stations at Banjo Paterson Reserve, Lynbrook	\$317,600
Family and Community Centre in Kilora Estate, Clyde North	\$8.58 million
Family and Community Centre in Ramleggh Springs Estate, Clyde North	\$6.02 million
Renewal, refurbishment and upgrade of pavilion for softball and baseball at Sweeney Reserve, Berwick	\$2.51 million
Hunt Club District AFL/Cricket Oval	\$4.81 million

Major capital works highlights

Strathaird Children’s Centre

Strathaird Family and Community Centre celebrated the completion of its \$2.8 million redevelopment project in March 2019.

The project delivered additional community facilities and much needed upgrades for the Narre Warren South community, enabling the centre to welcome 20 extra students this year and provide opportunities for increased intake in the future.

It also provides enhanced space for community groups to use for recreational and support programs, making it a versatile space for the community to grow into. The redevelopments included:

- › An additional consulting room for Maternal and Child Health services
- › An additional four-year-old kindergarten room
- › An outdoor play area
- › Upgrades to the existing large multi-purpose community room with modern audio-visual technology, a kitchen, courtyard and an extra community meeting room.

This project was funded by the State Government through the Growing Suburbs Fund (\$1.4 million) and the City of Casey (\$1.4 million).

Marriott Waters Family and Community Centre redevelopment

Lyndhurst residents now have greater access to playgroups, community activities, social groups and cultural programs at the Marriott Waters Family and Community Centre thanks to a \$1.18 million redevelopment.

In June 2019, the centre was officially reopened with the following upgrades:

- › An additional 150 sqm multi-purpose community room
- › Community kitchen
- › Large indoor / outdoor storage space
- › Family changeroom
- › Secure outdoor courtyard.

The project was funded by the State Government through the Growing Suburbs Fund (\$590,000) alongside Council’s contribution (\$590,000).





The INNOvation Crowd was launched in August 2018 after Council recognised the great economic value of keeping local startup talent in the region and the need to better support them.

Transformation and innovation

Our transformation program

Council's business transformation program continued through its foundational stages during 2018-19, identifying the areas it can bring benefits with a strong community focus and researching programs and projects that will enable progress in our customer experience, processes and technologies.

The success of any large program relies on solid planning, ensuring that the right project is undertaken at the right time and for the appropriate cost. To ensure this, the City of Casey has strengthened its capabilities and carefully considered its program selection processes. It has also taken a lead among Victorian councils, sharing knowledge and learning from the experiences of others who have previously undertaken transformational programs.

Over the next few years, the delivery of our transformational programs such as 'Customer Centric Casey' and the 'Intelligent Workplace' will continue, leading to an enhanced customer experience, faster, easier interactions with Council and anytime, anywhere access to services and information that are important to our community and residents.

Understanding our customer's experience

Our customers choose to connect with us through various channels about a range of requests, services and information.

Each interaction with our community is valued; whether it be a quick question for our customer service team, organising a service to be delivered, applying for a permit or a more complex enquiry which requires time to reach a resolution. Council's customer experience is the feeling that forms when our customers interact with Council in any way, about anything. It's the sum of all experiences, both good and bad, that a customer has with any of our 66 services.

During 2018-19, extensive customer research was undertaken to better understand the current experience for customers and to inform what needs to be achieved to deliver improved experiences. This research will be used to guide the development of a Customer Experience Strategy in 2019-20, which has a goal of improving services so that customers experience with Council is more positive, more often.

Smart parking

Council installed the final batch of parking sensors in the Bunjil Place precinct following the completion of its new car park in late 2018.

Smart Parking sensors provide 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.

A total of 895 sensors have now been installed across the Bunjil Place precinct car parks helping our visitors find a car park more efficiently.

Visitors can identify available parking spaces at just the touch of a button with Bunjil Place, Casey ARC and part of Fountain Gate's parking all integrated within the Smart Parking App. The Smart Parking App also provides information on the time restrictions associated with the available space to help users find a space to best suit their visit.

More than 85 additional car parks were made available within the new car park, bringing the total capacity of this space to 259, incorporating 181 parks with a two/three-hour limit and 58 all day car parks.

The INNOvation Crowd

The INNOvation Crowd is a new initiative designed to comprehensively support local startup businesses in the Casey Cardinia Region.

The program was launched in August 2018 after Council recognised the great economic value of keeping local startup talent in the region and the need to better support them.

The INN Crowd, as they are known, aim to drive the City of Casey and Cardinia Shire's entrepreneurial culture and grow the region's reputation as the startup capital of Melbourne's south east.

It is a collaborative program providing real support to local entrepreneurs at all stages of their business development, from bright ideas to market-ready businesses set to tackle some of the world's biggest challenges.

As part this program, Council hosted an INNOvation Summit in April 2019. This full-day event brought people together to have exciting conversations around community needs, entrepreneurship and economic development.

Alongside the INNOvation Summit, the inaugural TEDxCasey event was held at Bunjil Place in April 2019. Both accomplished and youth speakers took to the stage to share their tales of achievement on a local, national or global scale.



Environmental initiatives

Electric hard waste trucks

With the appointment of a new waste collection contractor in July 2018, the City of Casey became the first Council in Australia to have a full fleet of carbon-neutral, electronic compactor trucks collecting hard waste. The trucks are powered solely by battery power and have a charge of up to five hours before needing to be recharged.

The new electric vehicles used by the contractor will reduce the carbon footprint in delivering the hard waste service. The contractor recycles around 24 per cent of the hard waste collected and are working on processes to turn most of the remaining material into fuel alternatives, meaning in the future only five per cent of hard waste will go to landfill.

With residents booking over 63,000 hard waste collections in 2018-19, the move away from landfill for hard waste supports Council's commitment to sustainability and better outcomes for our environment.

Bayview Park (1,001 Steps Project)

Council has transformed the former Narre Warren landfill site into a beautiful fitness and walking track which provides sweeping views across the City of Casey, as well as Western Port and Port Phillip Bay.

The city's newest open space attraction was completed in June 2019 and is designed to be suitable for most fitness levels and abilities. The project includes an exercise trail with steps, seating, trees and carparking facilities.

This \$800,000 investment is the first stage of the Bayview Park transformation. Council is developing a master plan for the site to guide further development in the park and will be seeking community feedback on proposed enhancements in the new financial year.

1,001 Steps Project includes an exercise trail with steps, seating, trees and carparking facilities.

Transitioning away from landfill

As the city's waste grows, landfill capacity decreases and costs for landfill continue to rise, Council stepped up its focus this year on finding a cleaner and greener solution to manage our waste in the future.

Council currently disposes of all household garbage at the Suez Landfill in Hampton Park, however capacity at this landfill is expected to run out in the next 10 years.

This year, the City of Casey partnered with other south-east councils to explore alternatives to landfill, with the Metropolitan Waste and Resource Recovery Group leading a process to explore Advanced Waste Processing solutions for the region.

Council is open to exploring a range of potential alternatives and will look to other parts of the world that have had a long history with advanced waste and resource recovery technologies.

Advanced Waste Processing offers opportunities to deliver environmental and social benefits to the region and provide a smarter solution that will do more with the valuable resources that are being put in landfill.

Council is in the early stages of transitioning to a cleaner alternative, with a long-term solution of Advanced Waste Processing at a new facility expected around 2025-26.



Community partnerships

Celebrating a decade with the Dees

The City of Casey and Melbourne Football Club (MFC) marked the 10th anniversary of their partnership with a celebration at Bunjil Place on 13 February 2019.

Council and MFC proudly embarked on a 30-year partnership in 2009 and since then have been working together to promote and engage the community in sport, create talent pathways and provide unique opportunities for residents.

For the past 10 years, the partnership has been pivotal in engaging our diverse and rapidly growing community in sport and physical activity, either as spectators or participants, from Casey Fields to the Melbourne Cricket Ground.

One of the major milestones for the partnership was the significant redevelopment of the Victorian Football League (VFL) pavilion at Casey Fields in 2010, funded by Council, MFC, Australian Football League (AFL) and the State Government. The \$2.1 million project delivered an AFL-standard gym, physiotherapy area, warm-up room, change rooms and recovery space, including a state-of-the-art refrigerated spa.

Other highlights of the partnership include:

- › Elite sport on our doorstep, with AFL Women's and JLT Series games held at Casey Fields each year
- › The Community Camp held each year, where players spend a day visiting local schools to deliver a health, wellbeing and leadership program
- › Free events for the community throughout the year, including a Junior AFL Women's Clinic, the Summer Family Fun event and open training sessions
- › Free footy tickets each year to the annual Casey Round and Welcome Game
- › MFC provides support to local programs, including Men of Doveton
- › MFC's involvement in the City of Casey's citizenship ceremonies.

The City of Casey looks forward to continuing this successful partnership.

For the past 10 years, the partnership has been pivotal in engaging our diverse and rapidly growing community in sport and physical activity.

Community services

Child Safe Strategy

The City of Casey is committed to creating and maintaining a child safe organisation where protecting children and preventing and responding to child abuse is embedded in the everyday thinking and practice of all Councillors, employees, contractors and volunteers. As one of the largest providers of services to children aged birth to 18 years, Council has a significant role to play in keeping the children of the City of Casey safe.

Council's *Child Safe Policy* was first developed and adopted in 2016 in response to the Victorian Betrayal of Trust Inquiry which resulted in both civil and criminal law reform.

The Victorian Government since mandated seven Child Safe Standards for organisations that provide services and facilities to children and young people up to the age of 18 years. The Standards came into effect in August 2016 and cover key areas of policy and practice designed to safeguard children when in our care. These standards are now under the jurisdiction of the Victorian Commission for Children and Young People (CCYP).

Council revised its *Child Safe Policy* earlier in 2019 and placed it on public exhibition for four weeks to allow residents to read the Policy and provide feedback through an online survey. Council also consulted with community groups and service providers at network meetings and events. The community told us the three aspects of child safety that are the most important to them are:

- › Strong relationships with the police, child protection and the Commission for Children and Young People
- › Empower the voices of children to speak about safety
- › Have a clear statement of commitment to Child Safety.

In June 2019, Council endorsed its revised Child Safe Policy. Ongoing work to implement the Victorian Child Safe Standards and Reportable Conduct Scheme, promote the safety of children and provide leadership within the City of Casey and in the region will build upon this cornerstone Policy, **as City of Casey continues to be an aspirational and not just compliant, leading child safe organisation.**

Council's *Child Safe Policy* was first developed and adopted in 2016 in response to the Victorian Betrayal of Trust Inquiry which resulted in both civil and criminal law reform.



Maternal and Child Health service review

The City of Casey delivers a range of services to support children and families in our community and Council's Maternal and Child Health (MCH) Service is a cornerstone of our services to families.

The Victorian MCH Service is jointly funded by the Victorian State Government and Local Government. The universal MCH Service is available for individual consultations for all families with children from birth to six years.

The service delivers first-time parents' groups, other parenting groups and breastfeeding support. The enhanced MCH Service provides supports for children and families who are experiencing additional challenges.

Council is committed to ensuring that the MCH Service is relevant and useful to families. As part of this, Council resolved to undertake a detailed review of the MCH Service to identify any opportunities for improvement.

To do this, we asked parents who have used the service about what has worked and what we can improve. More than 700 community members submitted feedback and initial indications from the survey data highlight preferences and priorities related to how appointments are scheduled and the value residents place on seeing the same nurse at every session.

Benefits to the community resulting from this consultation will be to inform future service provision and planning.

Cranbourne Library

One of seven libraries operated by Casey Cardinia Libraries, an important facility in the Cranbourne community, underwent refurbishment works to further cater for the rapidly growing community.

In 2018, the City of Casey was successful in its application to the Victorian Government for funding through the Living Libraries Infrastructure Program. The \$85,000 redevelopment included a refurbished entrance to improve accessibility and create a space for people to connect and unwind with access to free wi-fi as well as new service and tech-desks.

The project was vital to ensure that this important community space could continue to offer the support and services required by the local community. The redevelopment saw the refurbishment of the entrance foyer to improve its accessibility through the removal of restrictive security gates and deliver a new service desk space and tech-desk. The Cranbourne Library is also home to one of four Arts Spaces in the City of Casey, proudly curated by Council. Libraries are a place where people can gather safely, share stories and learn at their own pace.

The City of Casey is committed to continuing to invest in the construction and refurbishment of libraries in our community.

In 2018, the City of Casey was successful in its application to the Victorian Government for funding through the Living Libraries Infrastructure Program.

Advocacy

City Deal confirmed

Through a successful advocacy program, Council was able to secure commitments from both sides of government for major investment in the City of Casey prior to the federal election. The outcome of the election means that the Coalition Government's pledge of a South East Councils City Deal will now be implemented.

A South East City Deal will see seven councils in the region work with our state and federal counterparts to streamline our work to align planning, investment and governance necessary to accelerate growth and job creation, stimulate urban renewal and drive economic reforms across the region, a fantastic outcome for the City of Casey.

Through a successful advocacy program, Council was able to secure commitments from both sides of government for major investment in the City of Casey prior to the federal election.

Commit to Casey

In the lead up to the November 2018 Victorian State Election and the May 2019 Federal Election, the City of Casey undertook an advocacy campaign to secure investment in road and rail across the municipality.

In partnership with the community, Council identified priority road projects, representing some of Victoria's worst bottlenecks, that urgently needed to be fixed. In the lead up to the Victorian State election more than 3,000 residents signed Commit to Casey petitions and or emailed their local MP calling on them to fix our roads and extend Cranbourne Rail.

Council harnessed the community's people power to make the case for these much-needed projects and framed them in the context of population growth, jobs, environment, economic development, sports, health, and education.

In doing so, Commit to Casey quickly grew into one of the most successful campaigns in Victorian history and our community is reaping the benefits of numerous funding commitments. A summary of the commitments made the re-elected Andrews' Government include:

Public transport

- › Seven level crossing removals
 - › Clyde Road, Berwick
 - › Hallam South Road, Hallam
 - › South Gippsland Highway, Dandenong
 - › Webster Street, Dandenong
 - › Greens Road, Dandenong South
 - › Evans Road, Lyndhurst
 - › Camms Road, Cranbourne
- › 10-minute services on the Cranbourne line
- › Duplication of the Cranbourne Rail line from Dandenong to Cranbourne, with planning for extension
- › 1,500 car parks for the Cranbourne and Pakenham lines.

Roads

- › Monash Freeway Stage 2 which includes O'Shea Road duplication and Beaconsfield interchange
- › Duplicating Healesville-Koo Wee Rup Road in Pakenham
- › Widening Lathams Road, Seaford
- › Widening Pound Road West/ Remington Drive, Dandenong South
- › Duplicating Hallam North Road, Endeavour Hills
- › Upgrades on Golf Links Road from Peninsula Link to Frankston-Flinders Road
- › Two intersections upgrades Thompsons Road, Cranbourne
- › Duplication of the Narre Warren – Cranbourne Road, from Thompsons Road to South Gippsland Highway
- › Duplication of 5.2 kilometres of Hall Road

Duplication of Narre Warren North Road at Fox Road and Belgrave Hallam Road

Hallam Road upgrade between Ormond Road and South Gippsland Highway.

Education

- › 50/50 School Crossing Partnership
- › Universal 15 hours of three-year-old kinder
- › Seven new schools in the City of Casey opening in the next four years
 - › Endeavour Hills Special School
 - › Botanic Ridge Primary School
 - › Casey Fields (Five Ways) Primary School
 - › Clyde North East Primary School
 - › Cranbourne West Secondary and Special School
 - › Clyde North Primary School
 - › Clyde North Secondary School
 - › \$47.6 million in upgrades and expansions to current schools:
 - › Cranbourne Secondary College
 - › St Peter's College

- › Cranbourne South Primary School
- › Hampton Park Secondary College
- › Clyde Primary School

Police and emergency services

- › Upgrade to Cranbourne SES
- › New Clyde SES unit
- › New 24-hour Clyde North Police Station
- › New 24-hour Narre Warren Police Station

Health

- › Clyde North Ambulance Station
- › Children's Emergency Department at Casey Hospital
- › Repurposed Cranbourne Community Hospital
- › New Neighbourhood Houses in Lynbrook and Selandra

Sport

- › Casey Fields women facilities
- › Casey Comets female friendly pavilion
- › Upgrade Marriott Waters Reserve – Lyndhurst FNC
- › Cranbourne Racing Club Training Complex

Environment

- › The revitalisation of Cranbourne Botanic Gardens
- › Development of Robert Booth Reserve
- › Hallam Recreation Reserve Hall
- › Banjo Patterson Park Lighting
- › Establish Clyde Regional Park
- › Upgrade Narre Warren South Scout Hall



Developing our neighbourhoods

Streetscape upgrades

Shopping strips in Webb Street in Narre Warren, Tooradin Village and Camms Road in Cranbourne benefitted from upgrades this year, designed to enhance safety, visual amenity, access, wayfinding and usability.

Webb Street, Narre Warren

Moving through this busy street is now easier with upgraded footpaths and pedestrian crossings, median strip works and significant lighting improvements. Business owners have also reported that customers are spending more time in the popular local hub since the installation of new toilet facilities, seating and tables and garden plantings.

The City of Casey completed these works with funding from the Victorian Government and Council.

Camms Road, Cranbourne

Improvements at this neighbourhood strip include a new widened footpath and car parking, improved pathway to the bus stop, additional lighting, seating and bins.

Camms Road residents are now reconsidering ducking down to their 'local' when doing their shopping.

The City of Casey completed these works with funding from the Victorian Government.

Tooradin Village

Tooradin's main shopping precinct, which runs along the South Gippsland Highway, is now easier and safer to access. New footpaths have been installed on both sides of the highway as well as upgrades to the car parking and service road. An upgraded, raised crossing outside the local childcare centre has helped to slow traffic. The streetscape has new trees, seating, signage and rubbish bins, making this area more user friendly and attractive to walk or drive along.

This project was funded and delivered by the City of Casey.



Hampton Park Central Development Plan

Hampton Park Central is set to transform into a vibrant retail, commercial and community destination after Council adopted a plan to reinvigorate the precinct in June 2019.

The *Hampton Park Central Development Plan* outlines a vision to create a safe, connected and lively town centre that will enhance the friendly and growing community.

The Development Plan was adopted after extensive community engagement, research and draft preparation. This ensured the document was well thought out and incorporated the vision of residents and businesses for the town centre.

The Development Plan provides a clear framework for both private landowners and new developers to guide all future development within Hampton Park Central. It aims to streamline and better aid planning decisions to make redevelopment in the area more attractive.

Key features of the Development Plan include:

- › Provision for a mix of retail, commercial and community activities that encourage day and night activities
- › New future street network with a realigned main street and a grid of north-south streets, creating a safe, accessible and walkable town centre
- › New design guidelines to improve the look and feel of new streets and buildings
- › New environment and landscape guidelines to help maximise green space and celebrate Hampton Park Central's natural assets and connections through to River Gum Creek.

These guidelines complement the vision and works proposed to renew and develop Council's local community facilities, as part of the *Draft Hampton Park Central Community Precinct Master Plan*.

The Draft Master Plan is expected to be finalised by the end of 2019 after receiving public feedback.

Council's plans for Hampton Park Central respond to Plan Melbourne's aim to create a city of 20-minute neighbourhoods. That is, where people have convenient access to goods and services within 20 minutes of their home, by foot, bicycle or public transport.



Bunjil Place turns one

Bunjil Place celebrated its first birthday on Sunday 28 October 2018 with a fun-filled party for all to enjoy.

Thousands of people from across the City of Casey flocked to Bunjil Place to join in the celebrations, making the most of the free shows on stage, music performances and roving buskers throughout the day, fabulous food trucks and of course, free birthday cupcakes!

The anniversary event was the perfect opportunity to reflect on how Bunjil Place has made its mark as the go to destination for arts, culture and entertainment in Melbourne's south east.

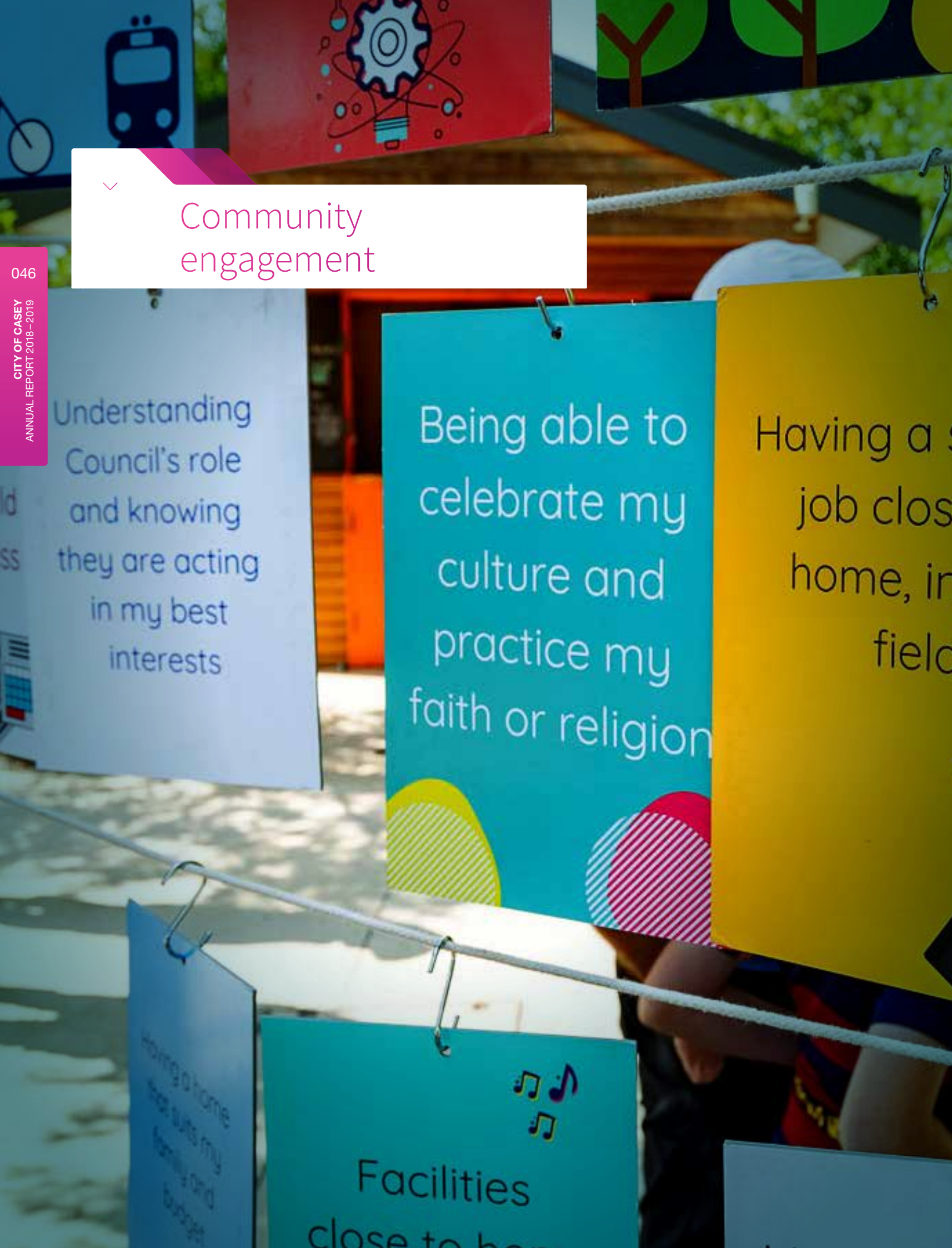
Heading into its second year of operations, the focus for Bunjil Place in 2018-19 was to continue bringing to life the precinct vision 'To create and inviting central heart for the community that celebrates participation, belonging and civic pride'.

This involved bolstering its reputation and strengthening the awareness of the precinct in and around Casey to generate first-time and repeat visitation and enhance customer experience through city-style experiences in the suburbs.

By incorporating a diverse, high-quality, unique, whole-of-precinct program of events, Bunjil Place successfully contributed to the growth of arts and culture in the region and provided entertainment opportunities that were previously unavailable to residents.

Some highlights from 2018-19 included:

- › Welcoming more than **1.5 million** unique visitors and more than **3.3 million** return visitations to the venue in 12 months.
- › Visitation to the Gallery exceeded all previous attendance records with Vera Möller's exhibition *A Thousand Tides* attracting **20,326** from March to June 2019. More than 2,700 people participated in the family events and workshops that supported the exhibition.
- › Selling more than 100,000 tickets to a variety of events, shows and performances.
- › The Bunjil Place Library took out top honours at the 2019 Australian Library and Information Association (ALIA) Design Awards winning the ALIA Members' Choice Library Design Award and being acknowledged as an honourable finalist in the Public Library of the Year category.
- › A new and exciting line-up of some of the best comedians in the country such as Kitty Flanagan, Jimeoin and the Umbilical Brothers and the local Windmill Theatre Company performing *Beauty and the Beast* to sold out shows in the theatre.
- › Hosting the first local *TedxCasey* event.
- › Bunjil Place was invaded by giant bunnies when *Intrude* lit up the Bunjil Place Plaza during June 2019.
- › Friday night flicks was very popular over the warmer months with hundreds of people turning out each week for a movie on the Plaza big screen.
- › A week of engaging activities—and hard truths—around climate and environmental science. *Climarte* presented a socially engaged festival of ideas, exhibitions and events to encourage meaningful and creative action on climate change.
- › Presenting the 2019 *International Women's Day Breakfast*, featuring guest speaker Dianne McGrath who discussed with the audience why she put her hand up to be part of the Mars One mission.



Community engagement

Robert Booth Reserve Master Plan

In 2018 Council asked the community to tell us more about how Hampton Park's Robert Booth Reserve was used, and what improvements would increase community use. The feedback received formed the development of the draft Master Plan which outlines how to improve the reserve and ensure it keeps pace with the changing needs of the local community.

Key projects identified for Robert Booth Reserve are:

- › Improved pedestrian entrances and pathways into and throughout the reserve
- › Creation of a new playground, barbecue and picnic area
- › Creation of a new tennis centre at an alternative site in Hampton Park
- › New competition netball courts with lighting including a half court for multipurpose activities
- › Future refurbishment and extension of the sporting pavilion
- › New car parking
- › New fire brigade training area/ combined car parking.

Max Pawsey Reserve Master Plan

In September 2018, Council asked the community how they would like to see Max Pawsey Reserve improved to be a more useful and attractive destination for residents and visitors.

Council hosted a community barbecue to encourage people to come down and share their opinions and ideas as well as conducting an online survey. More than 175 responses were received with feedback to be considered and used to inform a Master Plan for the area.

In 2018-19, we undertook a large and diverse program of community engagement to ensure our community were able to have their say on how we deliver our services now and into the future.

Engaging with our community ensures the services and infrastructure we deliver and advocate for meets the expectations of our community.

Council Action Plan 2019-20

In March 2019, Council engaged with the community about what matters most to them, to inform the development of the *Council Action Plan 2019-20*.

Council held pop-up consultations across the municipality at local markets, plant sales, festivals, libraries and community centres and spoke to more than 950 people about their priorities for the future. An online survey was also available which received almost 250 responses.

The feedback provided by the community was used to shape the *Council Action Plan 2019-20* to ensure that the priority projects to be delivered in the next 12 months reflect the community's priorities.

Casey Housing Strategy Planning Scheme Amendment C198

The Casey Housing Planning Scheme Amendment C198 proposes changes to the Casey Planning Scheme which guides future residential development in Casey's established suburbs.

In December 2018, Council made a report from Planning Panels Victoria available to the public which provided recommendations on how Council should proceed with the Amendment C198 to the Casey Planning Scheme.

The Amendment proposed three main changes:

1. **Encourage higher density residential development close to activity centres.** The amendment proposes to change planning controls on land close to activity centres (i.e. shopping complexes) to allow for higher density housing.
2. **Recommend where 2,000 sqm (half acre) lot subdivision can occur in the Low-Density Residential Zone.** In certain areas of Low-Density Residential Zone land, an application to subdivide and create 2,000 sqm (half acre) lots will be allowed, other areas will keep the existing control that only allows a minimum 4,000 sqm (one acre) lot to be created.
3. **Protect the character of the "Hoddle grid" to the north-east of Berwick Village.** The area to the north-east of Berwick Village (generally bounded by the Princes Highway, Brisbane Street and Cardinia Street) has a recognised neighbourhood character that Council is seeking to preserve through application of the Neighbourhood Residential Zone.

In March 2019, Council adopted the Housing Strategy and Amendment C198. As at 30 June 2019, the Amendment is awaiting approval by the Minister for Planning prior to being implemented.



Awards for the City of Casey

1. **Selandra Community Hub won the Award for Excellence for Community Facility of the Year, at the Parks and Leisure Australia 2019 Awards of Excellence**, in May 2019. Selandra Community Hub, designed as a seamless unified precinct for the growing Clyde North community, went up against ten other strong nominations and was described as an exceptional demonstration of high performing sustainability and the value of collaborative design.
2. **At the 2019 LGPro Awards for Excellence, the City of Casey was awarded the Indigenous Community Partnership Initiative award** for 'The Strong Culture: Good Health School Holiday Program', led by the Connected Communities team.
3. **Also at the LGPro Awards for Excellence, City of Casey employee Sara Merkus was awarded as the Young Achiever for her outstanding achievements in Leisure Facility Management**, taking responsibility for two of Victoria's largest facility management contracts and largest community farms.
4. **In November 2018, Council was awarded Customer Service Project of the Year – Service Transformation by the Customer Service Institute of America (CSIA) for its 'One Place, One Team' project.** Led by the Customer Experience team, the project delivered training to over 200 frontline staff, to provide a seamless visitor experience at Bunjil Place. The project sought to model industry leading practice where the customer needs are at the centre of the experience design. The project delivered a unified customer experience by bringing together all frontline services, including external staff from Casey Cardinia Libraries, security, café and cleaning services, and creating a shared vision for customer experience. The overall goal of the project was to ensure that all visitors to the Bunjil Place precinct have an exceptional, consistent and effortless experience, no matter who they engage with when they enter the building.
5. **Bunjil Place continued to receive national and international recognition for its striking and unique design, receiving a host of awards throughout 2018-19, including:**
 - › **Winner of the Cultural (Built) category** in August 2018, at the 2018 Global Architecture and Design Awards
 - › **Winner of the William Wardell Prize** in the Victorian Chapter of the Australian Institute of Architects in July 2018
 - › **Winner of the 2019 International Architecture Award** (Community Centres).
6. **The Bunjil Place Library took out top honours at the 2019 Australian Library and Information Association (ALIA) Design Awards in March 2019.** Representatives from the City of Casey and Casey Cardinia Libraries (CCL) were thrilled when the Library was awarded the ALIA Members' Choice Library Design Award and acknowledged as an honourable finalist in the Public Library of the Year category.

Major changes

The strong rate of growth in the City of Casey and the increasing needs and expectations of our community make it imperative that Council continually reviews the way it operates and adapts to challenges as they arise.

Reviews of the organisational structure were undertaken which highlighted the need to change to ensure Council can transform its business processes and services to deliver on future needs. This includes being innovative and committed to a culture of continuous improvement to build our capacity and invest in uplifting our capabilities so that we can be a higher performing organisation that creates customer value in all that we do.

On 3 June 2019 a revised organisational structure came into effect. This restructure affected two of the four divisions in the organisation, *Customer and Business Transformation*, and *City Planning and Infrastructure*. A number of existing departments were disbanded and a number were created to better align relevant services and functions. Council's new organisational structure is reflected within this report.

The organisational restructure followed the appointment of Council's new Chief Executive Officer, Glenn Patterson. Glenn joined the City of Casey in September 2018, after serving as CEO at Yarra Ranges Shire Council since 2008. Glenn took over from former Director Steve Dalton, who had taken on the interim role of acting CEO in March 2018.

Moving forward

Challenges

- › **Experiencing greater population growth** than forecasted and providing the necessary services and infrastructure for more residents in a rate capping environment.
- › **Upgrading and improving our systems and processes** to better deliver our services to a population expected to hit approximately 550,000 by 2041.
- › **Supporting our most vulnerable community members** experiencing homelessness, family violence, and mental health issues.
- › **Managing landfill requirements and working with councils** across Melbourne to undertake a collaborative procurement process for household waste disposal.
- › **Managing delivery of an extensive range of services** to a diverse multicultural community with a high birth rate and complex social and health issues.

Future outlook

- › Responding to a **new Local Government Act**.
- › **Undertaking a program of business transformation** to improve our systems and processes to provide a better customer and employee experience.
- › **Implementing a new Economic Development Strategy** to make the City of Casey attractive to support investment by new and existing businesses to encourage local job creation in a challenging economic landscape.
- › **Developing a new regional sports precinct** at Clyde Regional Park.
- › **Advocating for an Orange Door service** in the City of Casey to provide family violence support services.
- › **Continuing to implement our Integrated Transport Strategy** to improve residents' access to amenities and basic services within a 20-minute walk, cycle or public transport trip.
- › **Implementing a Master Data Management system** to improve our customer records.
- › **Delivering our largest ever Capital Works Program** with a budget of over \$151 million in 2019-20.
- › **Exploring the use of artificial intelligence** in improving the customer experience and providing a virtual assistance service for customers.
- › **Reviewing our services and exploring opportunities** to deliver services more efficiently.
- › **Revitalising our established town centres** in Hampton Park and Endeavour Hills.

Economic or other factors impacting performance

There were no economic or other major factors impacting on performance at the City of Casey in 2018-19.



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 reporting. 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 which includes a Report of Operations, Performance Statement and Financial Statements.

In addition to these statutory obligations, the City of Casey prepares a quarterly report designed to provide the community with an update of Council's progress against the Council Plan and Budget.

Effective strategic planning and reporting allows Council to demonstrate what the future of the City of Casey should look like while medium-term (Council Plan) to short-term planning (Annual Plan/Budget) 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 2017-21

The *Annual Report 2018-19* details Council's performance against what the organisation planned to 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 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 focussed Council with sufficient resources to meet priorities

For 2019-21, the Council Plan's Strategic Objectives will be refined into three:

- 01

People Driven
- 02

A Place to Prosper
- 03

A High Performing Organisation

The eight aforementioned objectives will remain as strategies, which work to deliver on the three new strategic objectives.

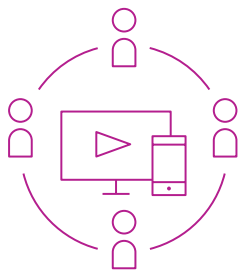
How we report on performance

Council's performance for the 2018-19 year is reported against each Strategic Objective to demonstrate what Council accomplished. Each Strategic Objective includes the following performance measures:

Annual Plan Major Initiatives Details of the achievements in 2018-19 against major initiatives included in the annual <i>City of Casey Budget 2018-19</i> .	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, that contribute to each Strategic Objective.	Service Performance Indicators Performance results against prescribed service indicators.
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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.

Major initiatives

Implement first three major Enterprise Architecture foundation systems that:

- 01

Integrate our digital services
- 02

Automate processes
- 03

Provide a personalised digital experience

In December 2018 this action was amended to reflect the new priorities of the business transformation program at the City of Casey. The new deliverable was to *“Complete the scoping and roadmaps for each of the priority initiatives within the Business Transformation Program”*.

In detailing the scope and roadmaps for the initial focus areas of the Business Transformation Program, two sub-programs were created: Customer Centric Casey and Technology Improvement Initiatives. The projects within these programs will:

- 01

Maximise the organisation's current investment in technology and processes, and improve current operating capabilities
- 02

Deliver new foundational technologies and capabilities required to support a single consolidated view of our customers
- 03

Prepare a broader business case for a Customer Relationship Management (CRM) platform to support a stronger focus on the experience of our customers and residents

The scope and roadmaps for these projects and programs was presented to Council in June 2019, both through a closed Council briefing and a public Council report.

Introduce seven smart city demonstration sites across the municipality to trial and test new technologies and innovations.

In December 2018, this action was amended to reflect our changing priorities in smart city initiatives to *“Deliver new or emerging technologies and build capabilities across key Smart City demonstration projects”*.

During 2018-19, Council delivered a Casey-wide data communications (LoRaWAN) network, with a formal launch scheduled as a part of the state-wide Digital Innovation Festival in August-September 2019. The network enables growth of smart device usage and sensing across Casey and will support the local community, business and academia by providing a simpler path for piloting and experimenting with these technologies.

A number of other key projects delivered include an artificial intelligence image recognition project with Federation University and a Smart Connected Seat at the Aboriginal Gathering Place.

Ongoing support is being provided to the Minta Farm Innovation Precinct Project, and a new project has been initiated to Enhance Customer Service through a Cognitive Virtual Assistant.



Strategic Objective 1

Strategic indicators

Open data and improved analytics

Open-source frameworks for all internal software developments are currently being used with code made available on Github where appropriate to do so. The data.gov.au portal has been utilised to open up data as a part of the 2018 GovHack event and is now available for other data to be made available where appropriate. The next steps will be to set in place processes that will allow Council to continuously publish our code to the public.

Greater application of sensor technology

Work is yet to commence on increasing the application of sensor technology, to inform the asset renewal program.

Increase in Council transactions available through digital channels

This year, the City of Casey continued to focus on increasing services and transactions available through digital channels. Three new transactions were added, including reporting a bin collection issue, applying for an asset protection final inspection and changing extra recycling bin services.

Digitising these services means our customers can apply for these services online at a time that suits them.

The technology that is delivered supports our staff to deliver services

A plan for the Business Transformation Program was presented to Council in June 2019, including the delivery of foundation technology required to support an uplift in efficiencies and capabilities across the organisation.

Custom system development conducted by the Digital and Data team utilise customer experience research, with feedback from customers and online service completion levels monitored. This type of research is being expanded across the organisation as the City of Casey's transformation program evolves.

Staff are able to generate and deliver ideas to improve services

Consultation was undertaken with staff throughout the organisational restructure process. This allowed staff to provide valuable feedback on how service delivery can be improved. Our shared leadership philosophy, which is being progressively launched, will support staff to implement improvements to service delivery.

The annual staff culture survey is another opportunity through which staff can explore ideas and provide feedback.

Services

The services that contribute to this strategic objective are:

Service profile	Description of services provided
Digital	Provide customers with a suite of contemporary services that are available 24/7 and designed to meet the needs of the community. Implement Council's Smart City Strategy; applying technology, data and innovation to become Australia's most liveable city. Improve the management, governance and use of data, ensuring customer records are accurate and protected, while applying data analytics to make better decisions and inform service design. Manage Council's digital service channels, including our websites and payment gateways and we build digital and data literacy within Council and across the community.
Technology services	Provide corporate business applications for internal use as well as applications used by the community to transact and exchange information with Council. Provides IT infrastructure and services including device provision, internal and external connectivity (WiFi, LAN, WAN), telephony services, data and cabling services, incident and request management.

Service performance outcome indicators

There were no performance indicators for this strategic objective in 2018-19.



Strategic Objective 2

An inclusive, safe and connected community



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

Major initiatives

There were no major initiatives under this objective in 2018-19.



Strategic indicators

Increased utilisation rates of Council programs and services:

- › Library membership
- › Maternal and child health
- › Neighbourhood houses and community centres
- › Sporting clubs

The number of active library members (those who borrowed a library resource) during 2018-19 was 31,285 up from 30,296 last year representing a 3.2 per cent increase in active members.

There were 59 Maternal and Child Health (MCH) Programs conducted during the year. The proportion of children who participated in the MCH service during 2018-19 was 70.3 per cent representing a slight decrease from 72.93 per cent in 2017-18.

Gymnastics and aquatics memberships increased by 8 per cent with Health Club memberships bringing the overall increase to 7 per cent.

Community Sport saw a 27 per cent increase in the amount of allocated Cricket Clubs from 44 across Summer 2017-18 and Winter 2018, up to 56 across Summer 2018-19 and Winter 2019.

Neighbourhood houses and community centres also saw an overall increase in programs of 25 per cent.

New Council facilities are designed to improve community safety outcomes

The City of Casey received a grant of \$11,000 which will be used to lead the development of a design guidelines document for local Councils. The project aims to develop a comprehensive and integrated approach to development and management of skate parks and similar outdoor youth facilities, that promotes an integrated approach to community needs, design, operations and management.

Existing Council facilities and public spaces are renewed in line with access and inclusion guidelines

Council renews all Council facilities and public spaces in line with access and inclusion guidelines as per the relevant Australian Standards.

In June 2018, Council adopted an *Accessibility Framework for Action 2018-21* which was developed to make the City of Casey municipality more accessible for people with a disability. In the 2018-19 *Action Plan of the Framework*, Council included accessibility in planning of new facilities and of existing facilities.

Level of satisfaction felt by participants with the extent to which a safe, inclusive and accessible environment was experienced when accessing services

During the 'We Are, We Can, We Will' program, 49 participants were surveyed, and all were satisfied or extremely satisfied and felt welcomed and included.

A similar result was seen at the Wall of Global Friendships event, with 95 per cent of participants satisfied or extremely satisfied with the event and 100 per cent of attendees reporting they felt welcomed and included.

Strategic Objective 2

Services

The services that contribute to this strategic objective are:

Service profile	Description of services provided
Community safety	Provides a range of services and programs contributing to the safety, health and wellbeing of the community with a focus on amenity protection, crime and anti-social behaviour, injury prevention and road safety. Provides community education, advocacy and urban safety planning and delivers the Casey Safety Village education programs and L2P Learner Drive/Mentor Driver program. This service is delivered to all residents to improve the perception of safety, visual amenity, enhance the health and wellbeing of the community, and reduce the amount of road related injuries/deaths in the City of Casey through educational programs.
Disease prevention	This service impacts all residents by overseeing Council's public health initiatives, environmental nuisance investigation, management of food and infectious disease outbreaks and immunisation functions for infants, adolescents and those eligible under the National Immunisation Program. Protects the health and wellbeing of the community through the provision of health-related services and functions.
Emergency management	Identifies hazards and risks that may impact the City of Casey community. Implements measures to prevent or reduce the causes or effects of emergencies to the community and assists the affected community to recover following an emergency. Provides education and awareness to the community to develop capacity and build resilience. Manages arrangements for the utilisation and implementation of municipal resources in response to emergencies. Implements annualised fire prevention programming. This service complies with legislative obligation for Emergency Management, including having a Municipal Emergency Management Planning Committee (MEMPC), <i>Municipal Emergency Management Plan</i> (MEMP), Municipal Emergency Resource Officer (MERO) and Municipal Fire Prevention Officer.
Pet registration and animal management	Coordinates the pet registration process, enacts the <i>Domestic Animal Management Plan</i> and enforces the <i>Domestic Animals Act</i>. This service includes impounding wandering and stray cats and dogs, investigating and prosecuting instances of dog attacks, responding to emergency situations of large animals wandering on roads under Council control and maintaining Council's dog and cat register.
Local law enforcement	Ensures peace, order, standards of behaviour, safety and protection of Council and community assets. Ensures compliance with legislative requirements and facilitates an environment where residents and visitors can work, travel, live and play in a safe and secure environment free from risk to health and wellbeing.
School crossings	Provides and facilitates safe crossing points for school children and accompanying pedestrians to cross the road before and after school, as well as assesses, designs, consults on and implements new crossing sites. This service aims to improve levels of safety at school crossing sites and to reduce the likelihood of pedestrian accidents in and around school sites.

Service profile	Description of services provided
Community facilities	Plans, manages and maintains accessible, fit for purpose community facilities in new and established areas for the delivery of programs, activities, events and support services. Includes the indoor and outdoor spaces associated with the facilities including landscaping and car parks etc. Provides support to volunteer governance committees, working in partnership with community groups and organisations to provide access to programs, activities and service through Council owned community facilities. Facilities include: › Bunjil Place Function Centre › Neighbourhood houses › Senior citizens centres › Public halls › Community centres (Lynbrook and Selandra) › Hireable spaces in family and community centres › Old Cheese Factory › Wilson Botanic Park, Berwick
Libraries	Provides safe, welcoming and inspiring spaces where everyone can discover possibilities. Supports the local community to easily access information through a variety of methods. Delivers free events to inspire creativity and bring people together. The Library service includes a mobile library as well as branches in: › Cranbourne › Doveton › Emerald › Endeavour Hills › Hampton Park › Narre Warren › Pakenham
Aboriginal services	Council's policy, plans, strategic directions and service standards for Council-wide Aboriginal engagement and services. Coordinates the Aboriginal Gathering Place and provides Aboriginal specific programs, including: › Youth Group › Yarn and Art Group › Gardening Group › Craft and Yarn Women's Group › Koori Holiday Program › Homework Group › Men's group › Playgroup This service aims to ensure a range of culturally safe and responsive, accessible and equitable programs and services, to enhance the health and wellbeing of the City of Casey's Aboriginal community and to address the significant disadvantage and poor health outcomes currently experienced by this cohort.
Events	Develops and delivers a range of local events to residents in collaboration with internal event organisers, community groups and organisations to stimulate community participation in events. This service aims to strengthen the community's sense of connection, enhance health and wellbeing and support the development of a city that is vibrant, resilient, creative, welcoming and full of opportunity.

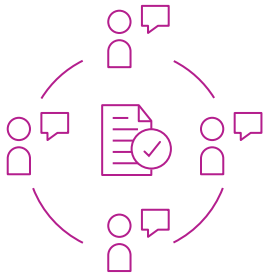
Service performance outcome indicators

Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	Material variations and comments
Food safety					
Health and safety					
Percentage of critical and major non-compliance outcome notifications that are followed up by Council <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%	94.12%	Council is committed to ensuring our food premises comply with all standards, so that our community is comfortable knowing the food they buy is prepared in a safe, clean environment. Council has held a 100% follow up rate on non-compliance for the last few years. However, in 2018 -19, there was one notification that was not followed up within the specified timeframe, which was due to the premises being closed for renovations.
Maternal and child health					
Participation					
Percentage of children enrolled who participate 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>	74.54%	73.28%	72.93%	70.33%	
Percentage of Aboriginal children enrolled who participate in the MCH service <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>	51.53%	59.12%	66.46%	67.49%	Casey has continued its commitment to focus work on this area, and as a result has seen continued increases in participation. It is expected that this will continue to increase.

Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	Material variations and comments
Animal management					
Health and safety					
Number of successful animal management prosecutions	31	21	23	63	Council's continued focus on providing a safe environment to the community led to the appointment of a Prosecutions Team to specifically manage prosecutions. As a result of this dedicated team, we saw a larger number of animal prosecutions compared to previous years, contributing to a safer environment for Casey's residents and visitors.
Service standard					
Percentage of collected registrable animals under the <i>Domestic Animals Act 1994</i> reclaimed. <i>Number of animals reclaimed / Number of animals collected]</i>	46.12%	40.81%	43.55%	43.56%	
Libraries					
Participation					
Percentage of the municipal population that are active library members <i>[Number of active library members / Municipal population]</i>	10.31%	9.70%	9.25%	9.19%	

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.



Major initiatives

Deliver the Service Review Program to measure satisfaction and ensure services are meeting community needs.

Five service reviews were included in the 2018-19 program. These progressed well, with working groups in place and the initial information collection complete. Community engagement plans are now under development, as well as progressing the data analysis and arranging individual consultation sessions.

The Service Review program is delivered to ensure that the services the City of Casey delivers are efficient and meet the expectations of users and the community in general.



Emily Floyd
Steiner rainbow 2006
Two-part epoxy paint on MDF
nine parts: part a (dark blue): 54 x 131 x 60 cm; part b (light blue): 82 x 160 x 60 cm; part c (teal): 96 x 188 x 60 cm; part d (dark green): 110 x 217 x 60 cm; part e (light green): 124.5 x 245 x 60 cm; part f (yellow): 139 x 275 x 60 cm; part g (orange): 154 x 303 x 60 cm; part h (light red): 166 x 334 x 80 cm; part i (deep red): 180 x 362.5 x 60 cm.
Queensland Art Gallery. Gift of the artist through the Queensland Art Gallery Foundation 2011. Donated through the Australian Government's Cultural Gifts Program.
© The artist in 2006.
Exhibited in *Let's Play: Art of Our Time*, Bunjil Place Gallery, 14 December 2017 – 26 February 2018.

Strategic indicators

Community Satisfaction Survey results for community engagement and consultation

In the 2019 Community Satisfaction Survey, the score for 'community engagement and consultation' was 56 (out of 100). Whilst this was a two-point decrease from 2018, the City of Casey's score remained in line with the average Interface Council score of 55, and the state average of 56.

The Community Taskforce is engaged in monitoring the delivery of the Council Plan

The Community Taskforce met twice during the financial year, firstly in September 2018 for the third workshop of that year, and again in March 2019.

Satisfaction of participants was measured at the workshop in September 2018, with 100 per cent of participants agreeing or strongly agreeing that they were satisfied with the level of engagement, up from 83 per cent at a workshop held previously in June 2018.

Community satisfaction with Council facilities and services

A variety of evaluation forms, surveys and questionnaires were made available to patrons at the conclusion of events, programs and activities, including one on one discussions and Facebook polls.

Utilisation rates of Council facilities and services

The 2018-19 target for this measure was to develop a process to measure the utilisation of Council facilities and services. This has been met, with a system implemented that has the capacity to report on utilisation, and support reporting on this indicator in future.

Decisions made by Council are clear and transparent to participants in service review consultations

A process is in place to ensure that decisions made by Council regarding services are clear to participants involved in service reviews. No decisions were made by Council on service reviews in the 2018-19 program for this to be measured.

Services

The services that contribute to this strategic objective are:

Service profile	Description of services provided
Community participation	This service aims to improve the health and wellbeing outcomes of the community through community capacity building, enhancing social connectedness and promoting diversity, access and inclusion. This includes volunteering and leadership, participation in sport and active recreation, grants and sponsorship, strengthening new communities, community transport and inclusion and wellbeing.
Community facilities	Planning, managing and maintaining , accessible, fit for purpose community facilities in new and established areas for the delivery of programs, activities, events and support services. Includes the indoor and outdoor spaces associated with the facilities including landscaping and car parks etc. Provision of support to volunteer governance committees, working in partnership with community groups and organisations to provide access to programs, activities and service through Council owned community facilities. Facilities include: › Bunjil Place Function Centre › Neighbourhood houses › Senior citizens centres › Public calls › Community centres (Lynbrook and Selandra), › Hireable spaces in family and community centres › Old Cheese Factory › Wilson Botanic Park, Berwick
Events	Develop and deliver a range of local events to residents in collaboration with internal event organisers, community groups and organisations to stimulate community participation in events. To strengthen the community's sense of connection, enhance health and wellbeing and support the development of a city that is vibrant, resilient, creative, welcoming and full of opportunity.
Maternal and child health	Delivers key age and stage consultations, allied programs and community development. Delivers activities and services for families with multiple risk factors through the Enhanced MCH service and coordination of the MCH central booking line. This service aims to improve health and wellbeing outcomes for families with children from birth to six years.
Kindergarten	Coordinates and delivers of funded kindergarten programs for eligible children. This service encourages and improves education, health and wellbeing outcomes for children.
Early years and family support	Provides early learning activities and parenting support for children aged birth to 12 years and their families including Dad's Matter program, playgroup development, supported playgroups, pre-school field officer program capacity building for Early Childhood Professionals, Leapin' Lizard program, and coordinates the Best Start partnership.
Family day care	Provides Family Day Care service – a home based childcare and education option for local residents. Provides the community with high quality, flexible and affordable home-based childcare option that supports the education, health, wellbeing and connectedness of children and their families.

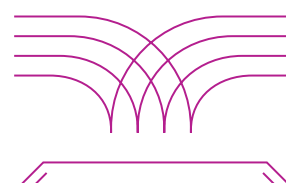
Service profile	Description of services provided
Youth services	Provides generalist youth service to young people aged 10 to 25 years through the delivery of programs, activities and events, youth support and counselling, and maintaining the operations of the Youth Information Centres and Casey 360 bus.
Aged care	Plans and delivers services to support people aged 65 years and over (50 years and over for Aboriginal and Torres Strait islander peoples) through the delivery of in-home support, personal care, home care, respite services, social support, home maintenance, meals, interactive gardening, mental health support, improving social and community connections and overall health and wellbeing outcomes.
Disability	Plans and delivers services to support people through the delivery of in-home support, personal care, home care, respite services, social support, home maintenance, meals, interactive gardening, mental health support, improving social and community connections and overall health and wellbeing outcomes.
Aged and disability services assessment	Assesses the eligibility of a person to receive services, identifies the needs and expectations of the client and their carer and establishes the best pathway into services. This includes: › Regional Assessment Service (RAS) as part of the Commonwealth Home Support Program › Disability assessment for people aged under 65 years of age and under 50 years of age for Aboriginal and Torres Strait Islander Peoples. This is funded under the Home and Community Care Program for Younger People (HACC PYP).

Service performance outcome indicators

Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	Material variations and comments
Aquatic facilities					
Utilisation					
Number of visits to aquatic facilities per head of municipal population <i>[Number of visits to aquatic facilities / Municipal population]</i>	6.60	6.40	6.04	6.14	
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	55	58	56	The City of Casey received a score of 56/100 in the 2019 Community Satisfaction Survey. This is slightly lower than last year's score of 58, however generally on par with both Interface and State Council averages, of 55 and 56 respectively.

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.

Major initiatives

Deliver a full and diverse program of arts and community events at Bunjil Place.

This year, Bunjil Place played host to a multitude of arts and community events. These included shows in the theatre, exhibitions in the gallery, installations in the plaza, live music, films and studio shows. Two popular events were the Intrude installation and the Climarte exhibition.

Amanda Parer's popular installation, Intrude, saw giant inflatable rabbits, illuminated in the evening, spread across the Plaza in Bunjil Place in June 2019. The installation explored the natural world, its fragility and our role within it, and attracted thousands of visitors.

The Climarte exhibition (art + climate = change), a socially engaged festival of ideas, exhibitions and events took place in May 2019. The exhibition included presentations and stories, films, gallery exhibitions, a spoken word night and a sensory and gastronomic journey of Bunjil Place.

Improve physical activity and sports participation of women and girls by delivering the 'We Are, We Can, We Will' initiative.

The 'We Are, We Can, We Will' 2018-19 program was successfully delivered. Three physical activity programs were provided involving 49 women and girls, and cross promotional activities were conducted with the Melbourne Football Club.



Strategic indicators

Attraction of sporting events of regional, state and national significance

Casey Stadium hosted two Victorian Netball League games, as well as the National Indoor Cricket Championships, which commenced in June 2019.

Attraction of events of regional, state, national and international significance held at Bunjil Place

Bunjil Place continued to attract significant events to provide arts and cultural experiences to residents and visitors. In 2018-19, the Bunjil Place Gallery delivered three special projects, four nation leading exhibitions and 118 audience engagement activities.

The Bunjil Place Theatre hosted four internationally significant theatre shows, seven nationally significant shows and five regionally significant shows.

The facilities and programs which we provide deliver opportunities for community participation in arts, cultural events, sport and leisure

The Sweeney Recreation Reserve female friendly pavilion and the Waratah Recreation Reserve female friendly upgrades have been completed. These upgrades allow for better participation from the community in sports and leisure activities.

Planning for the 2019 Winter Arts Festival was undertaken with 80 events promoted and 5,000 brochures distributed. Sixteen public art commissions are active, and four Arts News publications were released during the year.

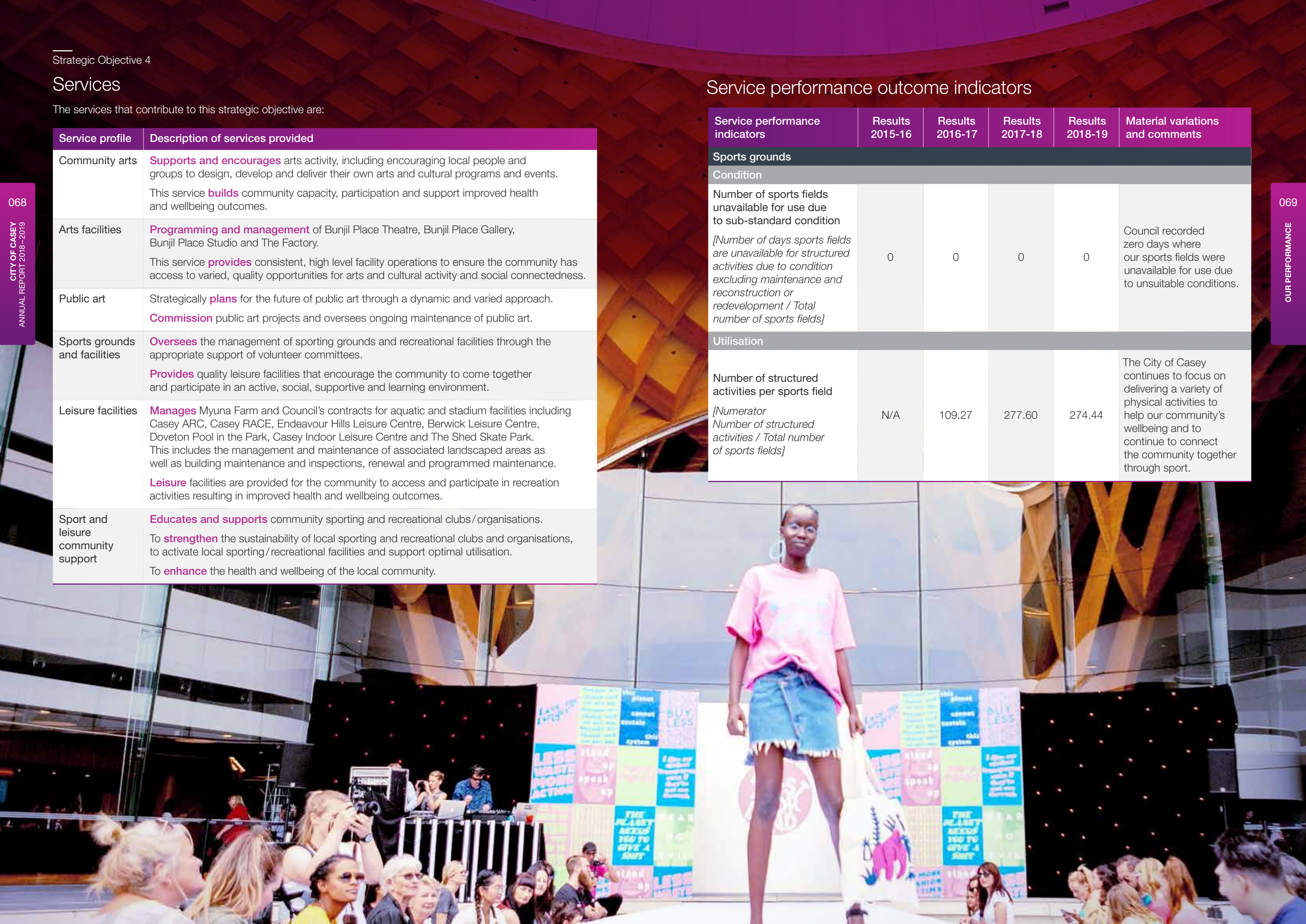
Services

The services that contribute to this strategic objective are:

Service profile	Description of services provided
Community arts	Supports and encourages arts activity, including encouraging local people and groups to design, develop and deliver their own arts and cultural programs and events. This service builds community capacity, participation and support improved health and wellbeing outcomes.
Arts facilities	Programming and management of Bunjil Place Theatre, Bunjil Place Gallery, Bunjil Place Studio and The Factory. This service provides consistent, high level facility operations to ensure the community has access to varied, quality opportunities for arts and cultural activity and social connectedness.
Public art	Strategically plans for the future of public art through a dynamic and varied approach. Commission public art projects and oversees ongoing maintenance of public art.
Sports grounds and facilities	Oversees the management of sporting grounds and recreational facilities through the appropriate support of volunteer committees. Provides quality leisure facilities that encourage the community to come together and participate in an active, social, supportive and learning environment.
Leisure facilities	Manages Myuna Farm and Council's contracts for aquatic and stadium facilities including Casey ARC, Casey RACE, Endeavour Hills Leisure Centre, Berwick Leisure Centre, Doveton Pool in the Park, Casey Indoor Leisure Centre and The Shed Skate Park. This includes the management and maintenance of associated landscaped areas as well as building maintenance and inspections, renewal and programmed maintenance. Leisure facilities are provided for the community to access and participate in recreation activities resulting in improved health and wellbeing outcomes.
Sport and leisure community support	Educates and supports community sporting and recreational clubs/organisations. To strengthen the sustainability of local sporting and recreational clubs and organisations, to activate local sporting/recreational facilities and support optimal utilisation. To enhance the health and wellbeing of the local community.

Service performance outcome indicators

Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	Material variations and comments
Sports grounds					
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 or redevelopment / Total number of sports fields]</i>	0	0	0	0	Council recorded zero days where our sports fields were unavailable for use due to unsuitable conditions.
Utilisation					
Number of structured activities per sports field <i>[Numerator Number of structured activities / Total number of sports fields]</i>	N/A	109.27	277.60	274.44	The City of Casey continues to focus on delivering a variety of physical activities to help our community's wellbeing and to continue to connect the community together through sport.



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.

Major initiatives

Carry out an employment land capacity study, to determine the level of employment land required in the region to meet the current and future needs of the local community.

In December 2018, this initiative was amended to reflect the change in Council's role to be "Support and participate in the State Government's study into regional employment land". The Employment Land Capacity statement is to be prepared by the State Government.



Strategic indicators

Employment Land Capacity statement is used to inform planning decisions

The Employment Land Capacity statement is being prepared by the State Government and will be used to inform planning decisions once it is finalised.

A diverse, healthy and resilient urban forest

A total of 14,600 trees and shrubs were planted by the community across four reserves. An additional 6,000 trees and shrubs were planted by contractors across eight sites, bringing the total trees planted for 2018-19 to 20,600, exceeding the target of 15,000 trees planted per year.

Furthermore, 10,000 plants were given away as part of Council's annual plant giveaway held in May 2019.

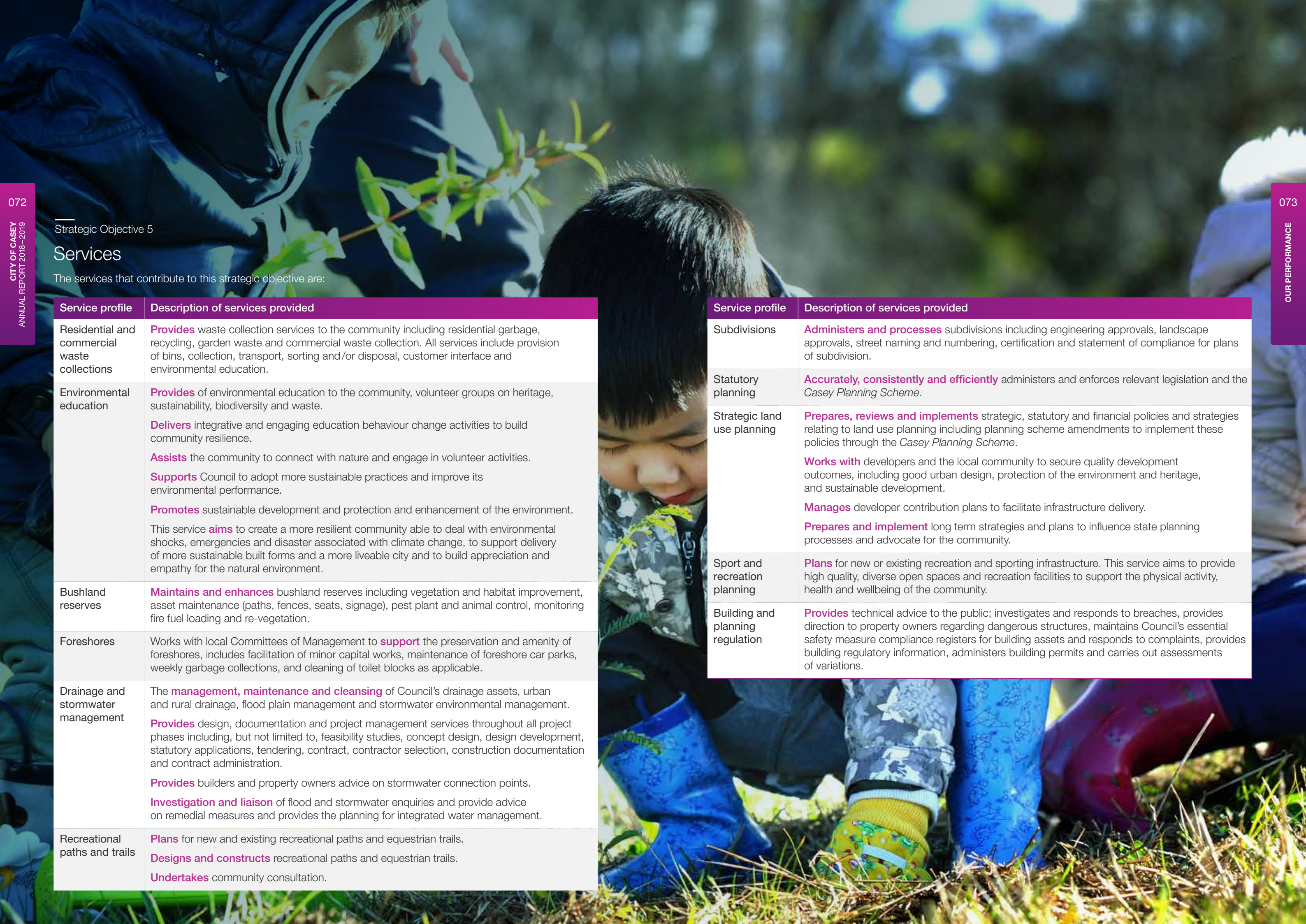
Residents have access to high quality nature reserves

During the year, the Revegetation Strategy 2019-24 was developed. This Strategy will guide Council's revegetation efforts and play a role in creating a resilient and healthy urban forest in the City of Casey, improving residents' access to high quality green space and reserves.

Level of local community participation in biodiversity and sustainability services and programs

Three new Environmental Volunteer groups were established, included our first heritage-based Friends Group.

Council officers reviewed the delivery of Council delivered grants programs including the Environmental Sustainability, Heritage and Biodiversity grant programs. During this time Council commenced promotion of its community planting programs and engagement with local schools, community groups and individuals to support the planting of 20,000 trees.



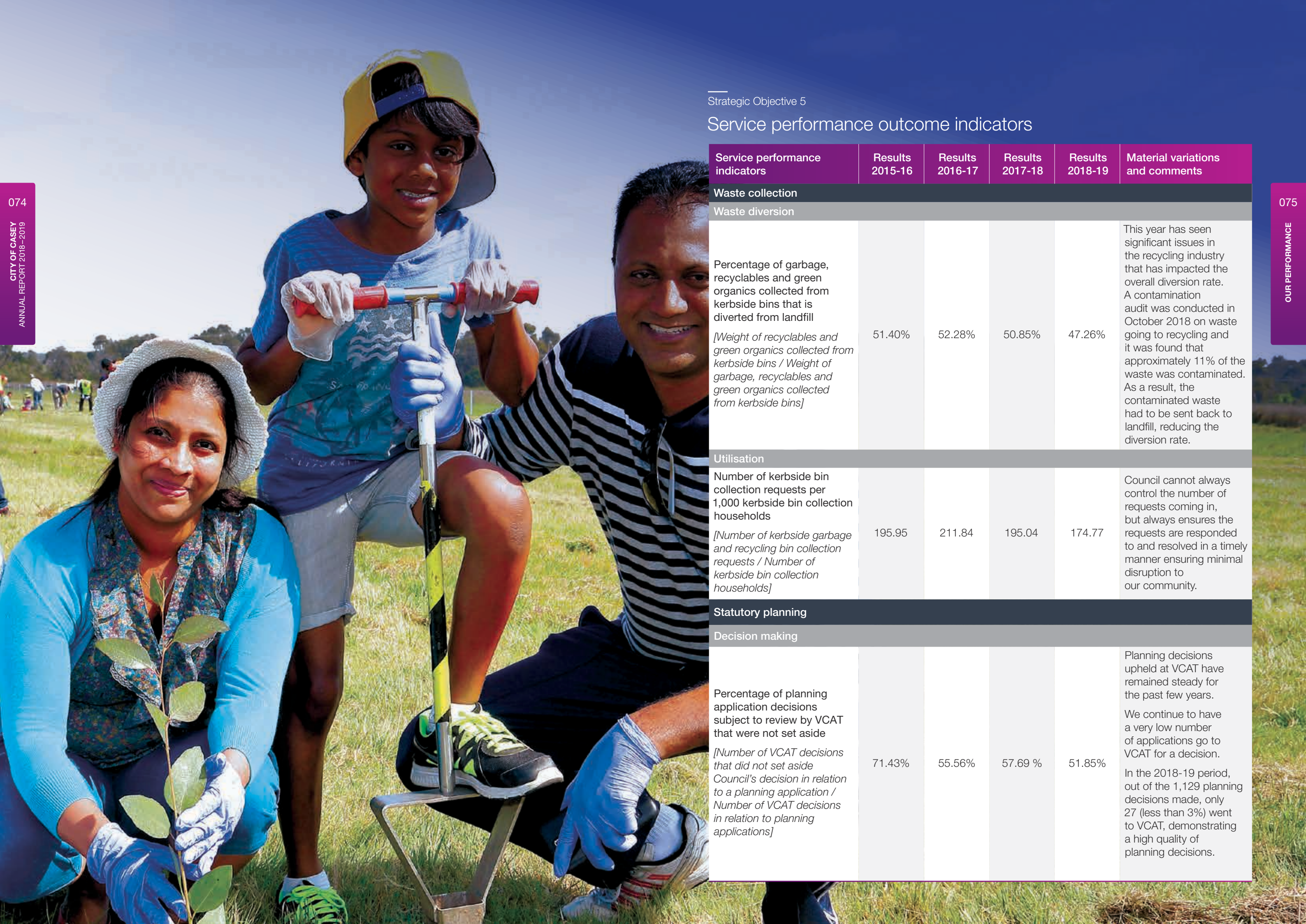
Strategic Objective 5

Services

The services that contribute to this strategic objective are:

Service profile	Description of services provided
Residential and commercial waste collections	Provides waste collection services to the community including residential garbage, recycling, garden waste and commercial waste collection. All services include provision of bins, collection, transport, sorting and/or disposal, customer interface and environmental education.
Environmental education	Provides of environmental education to the community, volunteer groups on heritage, sustainability, biodiversity and waste. Delivers integrative and engaging education behaviour change activities to build community resilience. Assists the community to connect with nature and engage in volunteer activities. Supports Council to adopt more sustainable practices and improve its environmental performance. Promotes sustainable development and protection and enhancement of the environment. This service aims to create a more resilient community able to deal with environmental shocks, emergencies and disaster associated with climate change, to support delivery of more sustainable built forms and a more liveable city and to build appreciation and empathy for the natural environment.
Bushland reserves	Maintains and enhances bushland reserves including vegetation and habitat improvement, asset maintenance (paths, fences, seats, signage), pest plant and animal control, monitoring fire fuel loading and re-vegetation.
Foreshores	Works with local Committees of Management to support the preservation and amenity of foreshores, includes facilitation of minor capital works, maintenance of foreshore car parks, weekly garbage collections, and cleaning of toilet blocks as applicable.
Drainage and stormwater management	The management, maintenance and cleansing of Council’s drainage assets, urban and rural drainage, flood plain management and stormwater environmental management. Provides design, documentation and project management services throughout all project phases including, but not limited to, feasibility studies, concept design, design development, statutory applications, tendering, contract, contractor selection, construction documentation and contract administration. Provides builders and property owners advice on stormwater connection points. Investigation and liaison of flood and stormwater enquiries and provide advice on remedial measures and provides the planning for integrated water management.
Recreational paths and trails	Plans for new and existing recreational paths and equestrian trails. Designs and constructs recreational paths and equestrian trails. Undertakes community consultation.

Service profile	Description of services provided
Subdivisions	Administers and processes subdivisions including engineering approvals, landscape approvals, street naming and numbering, certification and statement of compliance for plans of subdivision.
Statutory planning	Accurately, consistently and efficiently administers and enforces relevant legislation and the <i>Casey Planning Scheme</i> .
Strategic land use planning	Prepares, reviews and implements strategic, statutory and financial policies and strategies relating to land use planning including planning scheme amendments to implement these policies through the <i>Casey Planning Scheme</i> . Works with developers and the local community to secure quality development outcomes, including good urban design, protection of the environment and heritage, and sustainable development. Manages developer contribution plans to facilitate infrastructure delivery. Prepares and implement long term strategies and plans to influence state planning processes and advocate for the community.
Sport and recreation planning	Plans for new or existing recreation and sporting infrastructure. This service aims to provide high quality, diverse open spaces and recreation facilities to support the physical activity, health and wellbeing of the community.
Building and planning regulation	Provides technical advice to the public; investigates and responds to breaches, provides direction to property owners regarding dangerous structures, maintains Council’s essential safety measure compliance registers for building assets and responds to complaints, provides building regulatory information, administers building permits and carries out assessments of variations.



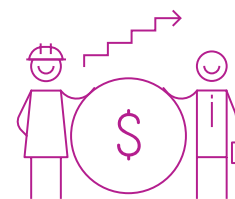
Strategic Objective 5

Service performance outcome indicators

Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	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>	51.40%	52.28%	50.85%	47.26%	This year has seen significant issues in the recycling industry that has impacted the overall diversion rate. A contamination audit was conducted in October 2018 on waste going to recycling and it was found that approximately 11% of the waste was contaminated. As a result, the contaminated waste had to be sent back to landfill, reducing the diversion rate.
Utilisation					
Number of kerbside bin collection requests per 1,000 kerbside bin collection households <i>[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households]</i>	195.95	211.84	195.04	174.77	Council cannot always control the number of requests coming in, but always ensures the requests are responded to and resolved in a timely manner ensuring minimal disruption to our community.
Statutory planning					
Decision making					
Percentage of planning application decisions subject to review by VCAT that were not set aside <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]</i>	71.43%	55.56%	57.69 %	51.85%	Planning decisions upheld at VCAT have remained steady for the past few years. We continue to have a very low number of applications go to VCAT for a decision. In the 2018-19 period, out of the 1,129 planning decisions made, only 27 (less than 3%) went to VCAT, demonstrating a high quality of planning decisions.

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.

Major initiatives

Deliver a joint China Business Delegation Mission with City of Greater Dandenong to support business to business trading opportunities, promote the region to Chinese businesses, and attract investment to the region

This initiative was removed as part of a review of the *Annual Action Plan 2018-19*, in December 2018. This was due to City of Greater Dandenong being unable to commit to a joint delegation to China with the City of Casey.

Commence delivery of The INNCrowd Entrepreneurs Program to support the Casey Cardinia Region's start up community with skill development and networking opportunities.

The INNCrowd Program commenced in August 2018 to provide support to innovators and entrepreneurs in the City of Casey. Throughout the year, a number of programs were held including the Innovation Summit, TEDxCasey with 1,070 attendees, as well as over 30 events including mentor sessions, masterclasses, 'Humble Hustles' and discussion groups.

Strategic indicators

Number of participants involved in business development programs

A total of 3,881 participants were involved in business development programs in 2018-19.

Satisfaction of participants of the business development programs

An average satisfaction rating of 94 per cent was recorded from participants of business development programs throughout 2018-19.

Attraction of international investors to drive new and existing industries

This year, Council undertook a number of initiatives to attract investment and drive new industries in Casey. These included delivery of the first Chinese Culture Festival which attracted over 2,000 visitors, an art appreciation workshop attended by over 100 people, storytelling and craft making events attracting over 250 people, facilitated a local beverage business to build their distribution channel in Sichuan, China, and promoted Casey to six major Australian Chinese provincial business associations.

Number of local jobs

The number of local jobs as at 30 June 2018 was 83,164 compared to 78,886 at 30 June 2017. As this data is collected and updated annually by the Australian Bureau of Statistics, the number of local jobs as at 30 June 2019 will be available in November 2019.

Number of businesses in the City of Casey

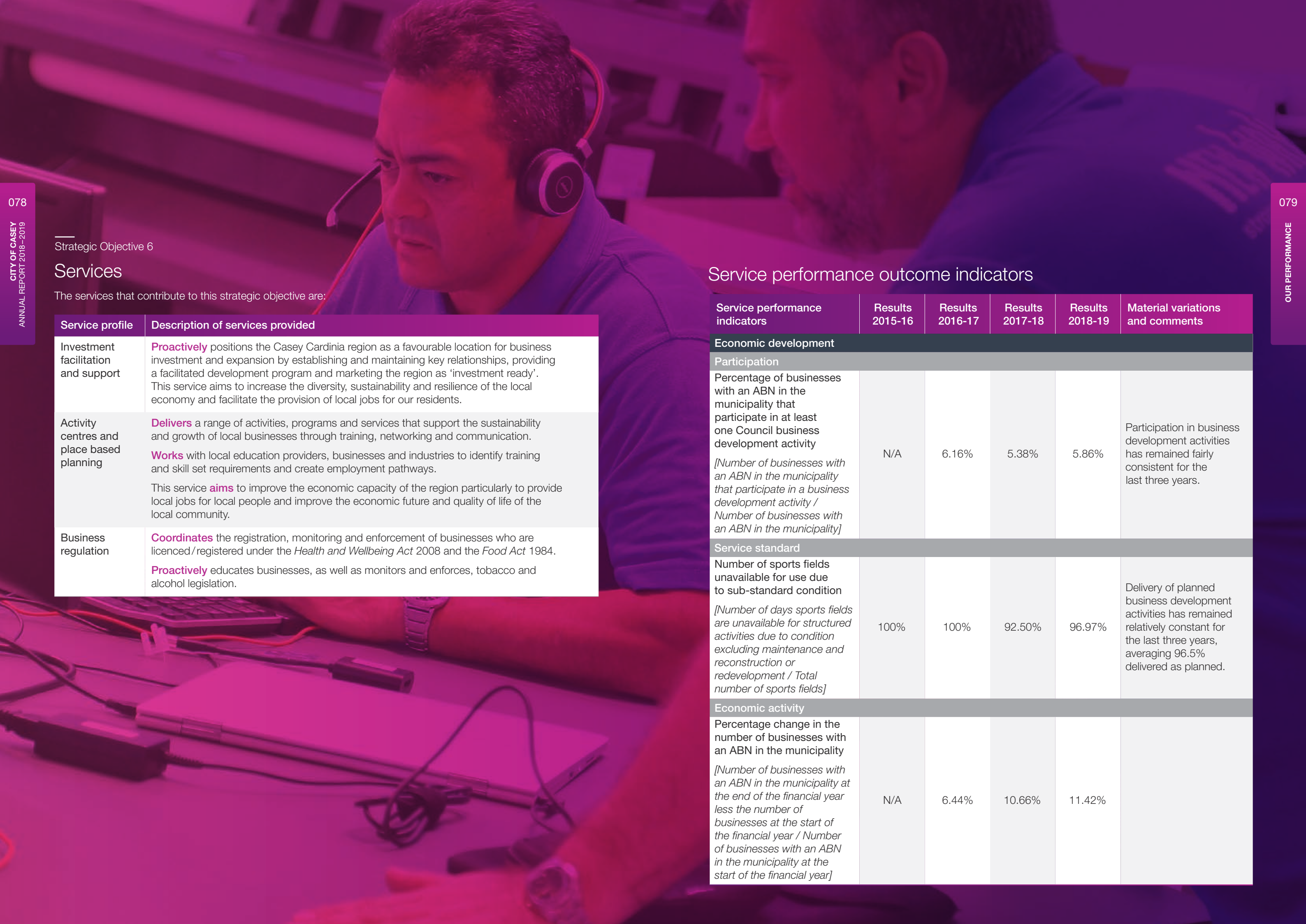
The number of businesses in the City of Casey at 30 June 2019 was 22,349, which was an impressive 11.42 per cent growth from the 20,058 registered businesses at 1 July 2018, exceeding the target of 5 per cent growth.

Membership on Casey Cardinia Jobs Portal

The membership of the Casey Cardinia Jobs Portal was 5,324 members at 30 June 2019, which grew by 13.86 per cent from 1 July 2018, where there were 4,676 members.

Number of programs delivered designed to educate and promote access and inclusion in employment

Council delivered a number of programs including the South East Careers Expo, with 4,183 attendees, a Successful Migrant Information Session with 13 attendees, the FedUni Casey Challenge, and three Industry Forums featuring Health and Nursing, Apprenticeships and Defence, with a total of 4,308 attendees.



Strategic Objective 6

Services

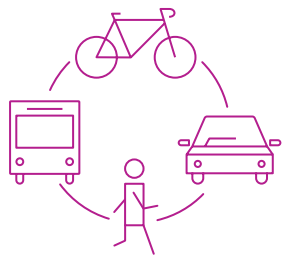
The services that contribute to this strategic objective are:

Service profile	Description of services provided
Investment facilitation and support	Proactively positions the Casey Cardinia region as a favourable location for business investment and expansion by establishing and maintaining key relationships, providing a facilitated development program and marketing the region as ‘investment ready’. This service aims to increase the diversity, sustainability and resilience of the local economy and facilitate the provision of local jobs for our residents.
Activity centres and place based planning	Delivers a range of activities, programs and services that support the sustainability and growth of local businesses through training, networking and communication. Works with local education providers, businesses and industries to identify training and skill set requirements and create employment pathways. This service aims to improve the economic capacity of the region particularly to provide local jobs for local people and improve the economic future and quality of life of the local community.
Business regulation	Coordinates the registration, monitoring and enforcement of businesses who are licenced/registered under the <i>Health and Wellbeing Act 2008</i> and the <i>Food Act 1984</i> . Proactively educates businesses, as well as monitors and enforces, tobacco and alcohol legislation.

Service performance outcome indicators

Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	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	6.16%	5.38%	5.86%	Participation in business development activities has remained fairly consistent for the last three years.
Service standard					
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 or redevelopment / Total number of sports fields]</i>	100%	100%	92.50%	96.97%	Delivery of planned business development activities has remained relatively constant for the last three years, averaging 96.5% delivered as planned.
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	6.44%	10.66%	11.42%	

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.

Major initiatives

Secure improved transport infrastructure and services for the Casey region by implementing Council's 2018-19 'Commit to Casey' Advocacy Campaign.

The duplication of the rail line between Cranbourne and Dandenong construction is expected to start in 2021 and finish by 2023 and the State Government are investigating the feasibility of an extension to Clyde.

Several level crossing removal works have been added and confirmed in the program across the city including:

- › Greens Road, Dandenong South
- › Evans Road, Lyndhurst
- › Camms Road, Cranbourne
- › Clyde Road, Berwick
- › Hallam South Road, Hallam
- › South Gippsland Highway, Dandenong.

Major Road Projects Victoria are continuing to deliver key road projects including:

- › Hallam Road South and South Gippsland Highway Intersection upgrade
- › Duplication of Narre Warren/Cranbourne Road
- › Clyde Road/Kangan Drive and Clyde Road/Monash Freeway intersection upgrades
- › Hallam North and Heatherton Road upgrade
- › Duplication of Narre Warren North Road
- › Monash Freeway upgrade Stage 1 and 2
- › Hallam Road upgrade
- › Evans Road reopening
- › Thompsons Road upgrade
- › Duplication of Hall Road
- › Pound Road West and Remington Drive duplication
- › Ballarto Road and Cranbourne-Frankston Road upgrade.

Deliver actions that improve residents' access to amenities and basic services within a 20-minute walk, cycle, or public transport trip, by implementing the *Casey Integrated Transport Strategy*.

During the year, Council continued to implement the *Integrated Transport Strategy – Streets Ahead*. The key outcomes of this strategy, and the work towards achieving these were as follows:

Establish 20-minute neighbourhoods:

- › State and Federal Government advocacy was undertaken for improvements to the transport networks for road, public transport and active transport
- › Council worked with the Department of Environment, Land, Water and Planning (DELWP), Victoria Walks and the Department of Transport and delivery agencies toward 20-minute neighbourhood improvements
- › Continued delivery of infrastructure and services including shared paths and roads.

Support and enhance sustainable modes of transport

- › Council partnered with Victoria Walks and the State Government to develop a Walk and Cycle Plan for the City of Casey.

Create an efficient and reliable network

- › Council advocated for and secured key transport infrastructure relating to road, rail, public transport and regional path networks for the city.

Adopt a 'smart city' approach to transport planning

- › Council began work on creating smart demonstration projects in the streets and neighbourhoods to improve community's access to technology and innovation.

Improve local road safety by identifying road grant funding opportunities under the Federal Local Black Spot Program and submitting associated applications.

Council made applications for Federal and VicRoads funding to identify and improve local road safety in the City of Casey.

Strategic indicators

The level of State / Federal commitments toward transport infrastructure and services that aligns with Council's advocacy on transport improvements

The State and Federal Government committed to a variety of arterial road upgrades across the City of Casey and neighbouring municipalities which will result in direct benefits to residents.

There are currently over 20 major projects earmarked for the City of Casey. These include stage two of the Monash Freeway upgrade, several level crossing removals, the duplication of the Cranbourne Rail line and the Outer Suburban Arterial Roads (OSAR) package that includes several road upgrades.

It is estimated that there is more than \$3 billion worth of investment in transport projects across the City of Casey.

Residential estates have access to a shared path and trail network that provides links to the broader Casey area

During 2018-19, 29 kilometres of shared path and trail networks were constructed. A 4.7 per cent increase was achieved bringing the total to 619 kilometre of path greater than 1.5 metres in width.

Casualty accident rates for the City of Casey local roads compared to Melbourne metropolitan area and similar interface council areas

Local roads under the management of the City of Casey are performing well above other interface and metropolitan councils, with casualty rates on local roads lower than comparable interface councils and metropolitan councils.

Freeways within our municipality, under the management of State Government, are having higher crash rates compared to interface and metropolitan councils – which is an indication of these infrastructures operating at capacity and struggling to cope with existing traffic demand and has a direct impact on road safety.



Services

The services that contribute to this strategic objective are:

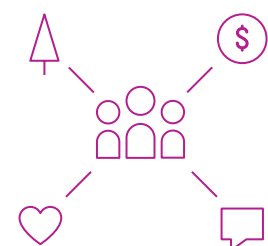
Service profile	Description of services provided
Transport network	Provides advocacy for transport related infrastructure and services—arterial road connections, public transport infrastructure and services provisions. Provides strategy, plans and policy to assist in the development of transport infrastructure and services across the City of Casey. This includes provisions for connections including roads and public transport in existing areas and growth areas. Provides support, promotion and partnerships for transport mode shift opportunities. Provides traffic engineering assessments and oversight of planning applications related to transport infrastructure and services. Manages and maintain the traffic network. Provide concepts and detailed design of local roads projects and intersections. Design and deliver road projects in existing and growth areas. Maintains and cleanses roads, roadside infrastructure including sealed and unsealed roads, car parks and bridges. Plans for and delivers provision for public lighting in Council operated car parks and coordinating role for public lighting on local roads.
Footpath network	Advocates to other authorities for the connection, enhancement and linkages of the Path and Trail network across the City of Casey. Provides strategy and planning to encourage the use of active transport for local trips in existing and growth areas. Supports the use of public transport through provision of paths and trails leading to train stations and along bus routes. Facilitate programs that enhance the path and trail network, ie. Linking Paths Program. Provides traffic engineering assessments and oversight of planning applications related to path and trail, and accessible pedestrian access. Design and tender, construction, renewal, maintenance and cleansing of path assets and associated lighting including supervision of private developer works. Coordination of public lighting. This service aims to lead and advocate for the development of a sustainable and liveable city, responding to community needs and ensuring that Council's path and trail infrastructure and related areas are maintained to the appropriate standard and are safe and fit for purpose, ensuring compliance with legislative requirements.
Street and roadside landscaping	Manages the remedial maintenance and pruning of trees owned or managed by the City of Casey, the removal of hazardous and inappropriate trees and species and infill planting of new trees within streetscapes and reserves to replace missing trees. Delivers new tree planting (streetscapes, reserves, and boulevard treatments), rejuvenation and enhancement programs. Maintains the commercial streetscapes and provides design advice in accordance with Council's policies and strategies. Approves and constructs new roadside tree and landscaping and oversees planning referrals for new subdivision.

Service performance outcome indicators

Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	Material variations and comments
Roads					
Satisfaction					
Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads <i>[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]</i>	61	64	64	63	Casey received a score of 63 / 100 in the 2019 Community Satisfaction Survey. This is only 1 point lower than the 2018 score of 64, however is still above the average score for interface councils and the state average of 60 and 56 respectively.
Service standard					
Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal <i>[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads]</i>	98.93%	98.97%	97.23%	96.10%	Delivery of planned business development activities has remained relatively constant for the last three years, averaging 96.5% delivered as planned.
Capacity					
Population					
Municipal population per kilometre of local road <i>[Municipal population / Kilometres of local roads]</i>	186.53	185.05	193.03	192.87	

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.

Major initiatives

There were no major initiatives under this objective in 2018-19.



Strategic indicators

Ease of customer interaction with council measured through the Net Easy Score

The Common Measurement Tool program was conducted and the Net Easy Score for the city Casey for 2019 was +22, with the benchmark score at +31. In 2018, Council's score was +61. The Net Easy Score measures how easy customers find it to interact with Council, determined by measures of customer loyalty and effort.

Community Satisfaction Survey results for Customer Service

In the 2019 Community Satisfaction Survey, the score for the City of Casey's customer service was 74 (out of 100). Whilst this is the same score from the 2018 survey, it is still well ahead of the average interface council score of 69, and the state average of 71.

Culture and Engagement Scores

The City of Casey measure staff culture and engagement on a biennial basis through a survey to all staff. As this was last conducted during 2017-18, results for 2018-19 are not available.

Expenses per head of municipal population

The City of Casey spent \$944.40 per head of municipal population in 2017-18 compared to \$918.61 in 2018-19.

Community Satisfaction Survey overall results

In the 2019 Community Satisfaction Survey, the score for 'overall performance' was 63 (out of 100). This is a two-point increase from the 2018 survey and puts the City of Casey above the average for interface councils at 61, and the state average of 60.

Strategic Objective 8

Services

The services that contribute to this strategic objective are:

Service profile	Description of services provided
Customer service	Manages customer contact channel operations including: Call Centre, Customer Service Centres, concierge services, email (customer requests). Provides of a first point of ontact delivering a positive, efficient, and consistent customer experience across a range of contact channels. Implements projects and processes to improve the customer experience including the Customer Focus and Contact Channel Strategies. Leads and supports service design that puts the customer experience at the heart of decision making. Develops a Customer Insights Program that informs decision making, delivers actionable insights, and measures and reports on the customer experience through the corporate reporting framework. Utilises customer insights to co-design and build multi-channel services and user experiences for customers.
Asset design and delivery	Ensures that capital works are planned and delivered in accordance with current standards and specifications and meet future community needs. Coordinates the design and delivery of Council's assets including community facilities, civil infrastructure and landscape infrastructure. Assists in the nomination of projects, preparation of future annual Capital Works program for Council assets. Provides design, documentation and project management services throughout all project phases including but not limited to feasibility studies, concept design, design development, statutory applications, tendering, contract, contractor selection, construction documentation and contract administration. Assists in the preparation of funding applications including providing assistance to internal and external stakeholders. Delivers of new council infrastructure through Special Charge Schemes including community consultation. Maintains infrastructure standard drawings and specifications. Construction supervision of developer funded works and assists in the development of master plans.
Service planning	Coordinates Council's service planning and service review program to ensure delivery of efficient and effective services for the community.
Organisational performance	Each of the core functions of the Organisational Performance service (Continuous Improvement, Our Ways of Working and Corporate Planning and Performance Reporting) work together to provide the capability to drive the cycle of improvement necessary to deliver high performance. Continuous improvement enables the identification and exploration of opportunities for the improvement of services, business processes and ultimately, the experience of customers. The Our Ways of Working enable effective implementation of improvement opportunities by preparing people and managing and delivering the new ways of working or change. Corporate planning and performance reporting monitors, measures and reports on the benefits of the new ways to ensure outcomes are achieved for the organisation and the community. This function also enables the organisation to forward plan and in doing so, ensure that it meets community expectations.

Service profile	Description of services provided
Financial Services	Provide support, systems and processes to responsibly and sustainably manage Council's finances to ensure that Council's financial obligations and legislative requirements are met. These include: › Accounts payable › Accounts receivable › Staff payroll › Strategic financial planning › Council budget › Tax and other compliance requirements › Financial accounting including Asset Accounting › Audited financial statements › Financial support to other services, Executive Leadership Team and Casey Leadership Team › Monthly/quarterly financial reports › Corporate planning and reporting.
Asset management	Leads the organisation in the development of strategic policies, strategies and plans for the management of Council's physical assets to ensure they continue to meet the communities service needs. Manages and maintains Council's asset register and system. Assets are required for Council to deliver services to the community. Council knows and understands what it owns and will acquire in terms of physical assets, and the long-term costs, risks, legislative requirements and benefits associated with those assets.
Governance and risk	Provides risk management services, development of security strategy, business continuity planning, management of the insurance portfolio, coordinate Council meetings, provide advice on good governance including management of statutory requirements in relation to <i>Local Government Act</i>, <i>Infringement Act</i>, <i>Privacy and Data Protection Act</i>, and manage corporate occupational health and safety systems, facilitating injury management and return to work program.
Rates and valuations	Maintains Council's core property, name and address records, public open space valuations, rating and land tax, as well as the raising and collection of rates.
Community Engagement and Advocacy	Engages the community through a variety of traditional and new customer focused channels including Council's website, <i>CityNews</i> magazine, Council's dedicated community engagement website, social media and publications. Advocates to State and Federal Governments or other third parties on behalf of residents. Drives employee engagement through the implementation and delivery of internal communications campaigns. Supports internal and external communications via video production.
Property Services	Manages the acquisition, leasing, use, maintenance and disposal of Council's property assets to ensure effective and efficient management of Council's property portfolio.
Human resources	Provides general employment advice and support including development of HR policies, recruitment, industrial relations, coaching support and consulting, learning and development programs. This service meets legislative requirements of the <i>Fair Work Act</i>, the <i>EEO Act</i>, the <i>OHS Act</i> and the <i>Local Government Act</i> as it relates to the employment of people.

Service performance outcome indicators

Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	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>[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]</i>	23.41%	2.60%	5.29%	3.81%	The results show a slight decrease from 2017-18 due to closed decisions being made regarding recruitment for a new CEO. Council remains committed to being open and transparent to the community regarding its decisions.
Satisfaction					
Community satisfaction rating out 100 with how council has performed in making decisions in the interest of the community <i>[Community satisfaction rating out of 100 with the performance of council in making decisions in the interest of the community]</i>	58	57	60	57	Casey received a score of 57/100 in the 2019 Community Satisfaction Survey. This is slightly lower than last year's score of 60, however is higher than the interface and state Council averages, both of which were 55.

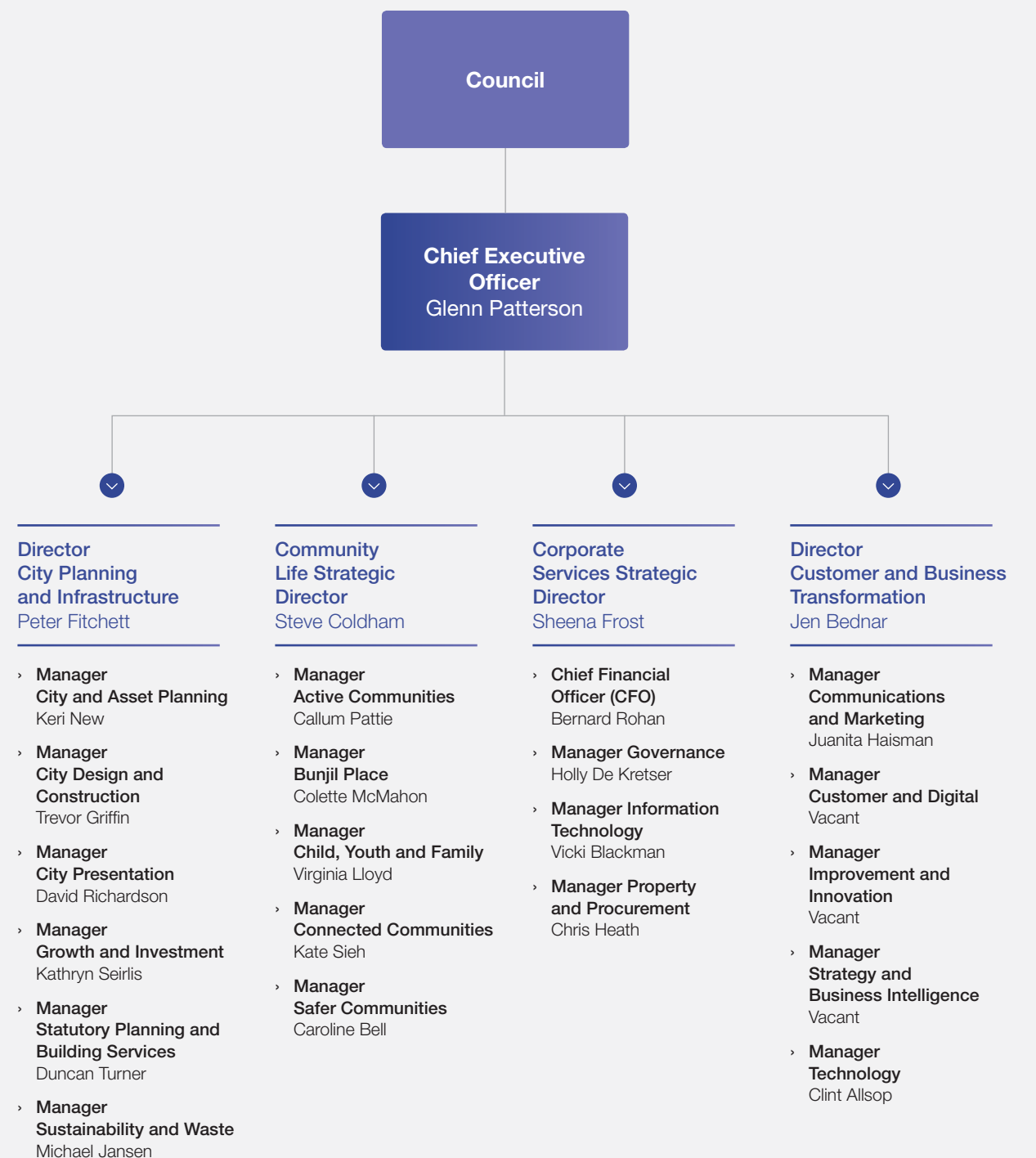
Service performance indicators	Results 2015-16	Results 2016-17	Results 2017-18	Results 2018-19	Material variations and comments
Efficiency					
Workforce turnover					
Number of permanent staff resignations and terminations as a percentage of the average number of permanent staff <i>[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year]</i>	8.80%	9.30%	11.29%	14.82%	Higher levels of workforce turnover in 2018-19 were affected by resignations and retirements, and organisational redesign during 2018-19. The forecast assumption is that turnover levels will moderate to around 12 per cent per annum.
Revenue level					
Residential rate revenue per residential property assessment <i>[Residential rate revenue / Number of residential]</i>	\$1,672.68	\$1,694.47	\$1,702.37	\$1,742.11	
Capacity					
Population					
Total expenses per head of municipal population <i>[Total expenses / Municipal population]</i>	\$838.52	\$813.02	\$918.61	\$944.40	

Our People

Organisational Structure

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 directors form the Executive Leadership Team and lead the organisation.

Details of the CEO, directors and managers reporting to the directors, as at 30 June 2019 are set out on page 091.



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 2019 is set out below.

Employment type	Division	Male		Female		Total FTE	Total headcount
		FTE	Headcount	FTE	Headcount		
Full-time employee	CEO's Office	1.0	1	1.0	1	2.0	2
	City Planning and Infrastructure	180.0	180	93.0	93	273.0	273
	Community Life	71.0	71	217.8	218	288.8	289
	Corporate Services	20.0	20	49.0	49	69.0	69
	Customer Focus and Innovation	32.0	32	59.0	59	91.0	91
	Total	304.0	304	419.8	420	723.8	724
Part-time employee	CEO's Office	1.5	2	32.2	48	33.7	50
	City Planning and Infrastructure	22.5	54	336.9	560	359.4	614
	Community Life	1.3	2	11.4	17	12.7	19
	Corporate Services	1.5	2	17.1	26	18.6	28
	Customer Focus and Innovation	19.3	111	30.8	164	50.1	275
	Total	26.8	60	397.6	651	424.4	711
Casual employee	Community Life	19.3	111	25.6	156	44.9	267
	Customer Focus and Innovation			5.0	8	5.0	8
	Total	19.3	111	30.6	156	49.9	267
Grand total		350.1	475	848.0	1,235	1,198.1	1,710

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 2019 is set out below.

Classification	Male		Female		Total FTE	Total headcount
	FTE	Headcount	FTE	Headcount		
Band 1	16.0	109	19.4	132	35.4	241
Band 2	5.5	10	72.9	140	78.4	150
Band 3	42.1	52	12.2	36	54.3	88
Band 4	34.6	47	103.1	133	137.7	180
Band 5	66.3	69	160.4	200	226.7	269
Band 6	99.1	100	158.1	176	257.2	276
Band 7	62.0	62	72.5	80	134.5	142
Band 8	6.0	6	6.6	7	12.6	13
Senior Officer	14.0	14	11.8	12	25.8	26
Maternal and Child Health	0	0	41.4	61	41.4	61
Kindergarten Assistant	2.4	3	97.8	143	100.2	146
Kindergarten Teacher	2.1	3	89.8	112	91.9	115
Pre-School Field Officer	0	0	2.0	3	2.0	3
Grand Total	350.1	475	848.0	1,235	1,198.1	1,710

Note: Senior Officer is defined in S.3(1) of the *Local Government Act* 1989 as:

- a. The Chief Executive Officer; or
- b. A member of Council staff who has management responsibilities and reports directly to the Chief Executive Officer; or
- 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.

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 commence employment with the City of Casey.

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

Enterprise Agreement

The 2017 Casey City Council Enterprise Agreement (EA) is in its second year of operation providing terms and conditions of employment for employees to enable the effective delivery of services and outcomes for our customers.

A consultative committee consisting of internal employees and management representatives was established to monitor and review issues and queries arising out of the implementation of the EA.

The first meeting was held on 1 May 2019 with no current or emerging issues identified. A preliminary discussion was also held in May 2019 with all unions regarding enterprise bargaining for the 2020 Enterprise Agreement.

Council received support from each union to commence a consolidation of the existing EA to modernise language and consolidate Parts A, B, C and D into one Part A. This process was commenced with a view to completing the consolidation in late 2019 with buy-in from each union.

Professional Development Programs

Council continued its commitment to developing and maintaining a high performing workforce through a range of programs and organisational initiatives.

In December 2018, there were 31 employees who graduated from our internal Aspiring Leaders Program, our largest cohort to go through the program to date. This project provides a platform for the City of Casey's potential leaders to build the skills to lead effectively and acquire a Diploma of Leadership and Management. The participants collectively delivered eight significant organisational projects used for change initiatives and process improvement.

In early 2018, the City of Casey's inaugural mentoring program 'Mentoring@Casey' commenced. There were 118 matched mentor-mentee pairs and the objective of the program was to create more organisational awareness and build relationships. The successful eight-month program finalised in late 2018 and is set to return in late 2019.

Shared leadership

In 2018-19, Council embarked on a programme of introducing a new shared leadership model.

Shared leadership is a leadership philosophy that broadly distributes leadership responsibility, such that people within a team and organisation are empowered to lead each other.

Shared leadership at the City of Casey delivers an environment where everyone does the thinking, everyone takes the initiative and leaders coach and empower.

With a focus on cultural change, we have started engaging with our leaders with an aim of embedding this new leadership philosophy across the organisation.

Health and safety

The City of Casey remains committed to its vision in providing a safe working environment for employees, contractors, volunteers and others, so that they may return home safe every day. Council's OHS Strategy contains an action plan which aims to continuously improve Council's health and safety management systems. With support from occupational health and safety representatives within its various workplaces, Council ensured hazards were identified and control measures introduced to reduce the likelihood of injuries to employees.

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 2018-19, 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.

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.



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.



In 2018-19, Council held the following meetings:

23

Ordinary Council meetings

03

Special Council meetings

04

Special Committee (Planning) meetings

Meeting attendance

Councillor	Ordinary Council meetings	Special Council meetings	Special Committee (planning)	Total
Ablett	17	3	3	23
Aziz	19	3	2	24
Crestani	23	3	3	29
Flannery	23	3	3	29
Gilic	17	3	3	23
Jackson	19	3	3	25
Rosario	21	3	2	26
Rowe	19	3	2	24
Serey	20	2	3	25
Smith	23	2	3	28
Stapledon	22	3	2	27

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. A total of 23 Council meetings, three Special Council meetings and four Special Committee meetings were live streamed, with a total community reach of over 28,0000 viewers. Council meetings also provide the opportunity for community members to submit a question to the Council or make a submission.

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.

The Council had two Special Committees during 2018-19. These were the Planning Committee which met on four occasions, and the Team 11 Special Committee which met on one occasion.

The Planning Committee was disbanded by resolution of Council on the 8 November 2018.

The only meeting of the Team 11 Special Committee took place 18 August 2018 in relation to Team 11 activities. Council's proxy delegate, the Acting Chief Executive Officer David Wilkinson, attended this meeting along with delegates from Cardinia Shire Council and Greater Dandenong City Council.

Mayor allowance

From July – November 2018, \$8,809 monthly payments; \$105,705 per annum (pro rata).

From December 2018 – June 2019, \$8,985 monthly payments; \$107,819 per annum (pro rata).

Councillor allowances

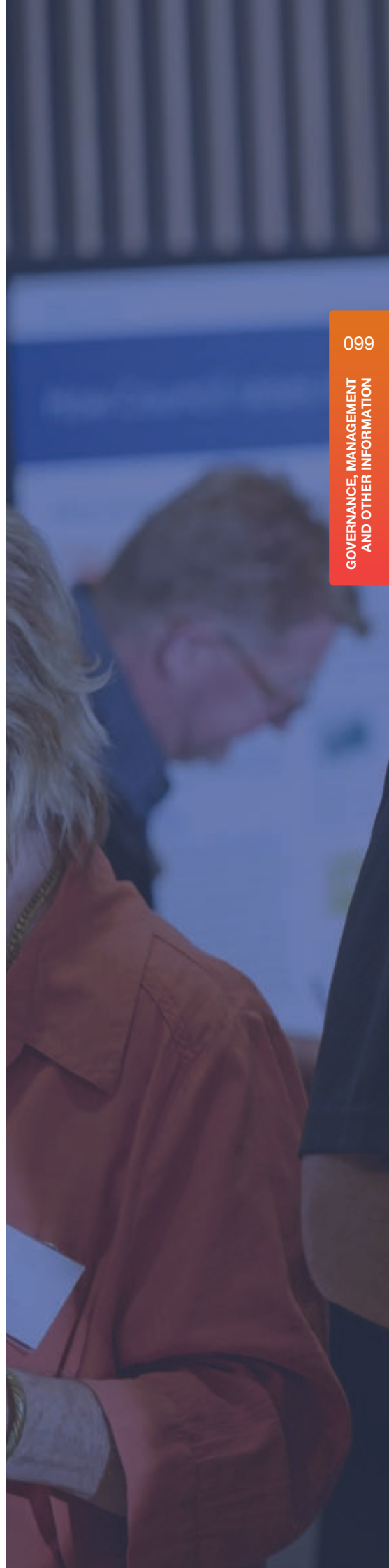
In accordance with Section 74 of the Act, Councillors are entitled to receive an allowance while performing their duty as a Councillor. The Mayor is also entitled to receive a higher allowance.

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 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 2018-19:

Councillor	Allowance
Cr Stapledon	\$89,352
Cr Ablett	\$51,298
Cr Aziz	\$33,535
Cr Crestani	\$33,535
Cr Flannery	\$33,535
Cr Gilic	\$33,535
Cr Jackson	\$33,535
Cr Rowe	\$33,535
Cr Rosario	\$33,535
Cr Smith	\$33,535
Cr Serey	\$33,535
Cr Smith	\$33,535

Ministerial determination under s.73B of the *Local Government Act* 1989 increased Councillor allowances by 2.0 per cent, effective 1 December 2018.

- › From July – November 2018, monthly payments of \$2,758 totalling \$33,094 per annum (pro rata).
- › From December 2018 – June 2019, monthly payments of \$2,813, totalling \$33,756 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 2018-19 Councillor expenses (\$):

Councillor	Travel / car	Carer	IT and communications	Training and education	Total
Cr Ablett	189	-	1,252	5,273	6,714
Cr Aziz	17,848	-	6,526	4,941	29,315
Cr Crestani	6,154	-	1,296	-	7,450
Cr Flannery	-	-	2,284	-	2,284
Cr Gilic	-	-	590	-	590
Cr Jackson	6,931	-	840	-	7,771
Cr Rowe	7,798	-	2,054	1,317	11,169
Cr Rosario	3,887	-	1,242	-	5,129
Cr Serey	702	-	994	4,491	6,187
Cr Smith	6,087	-	4,393	-	10,480
Cr Stapledon	14,096	17,895	6,670	11,492	50,154

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

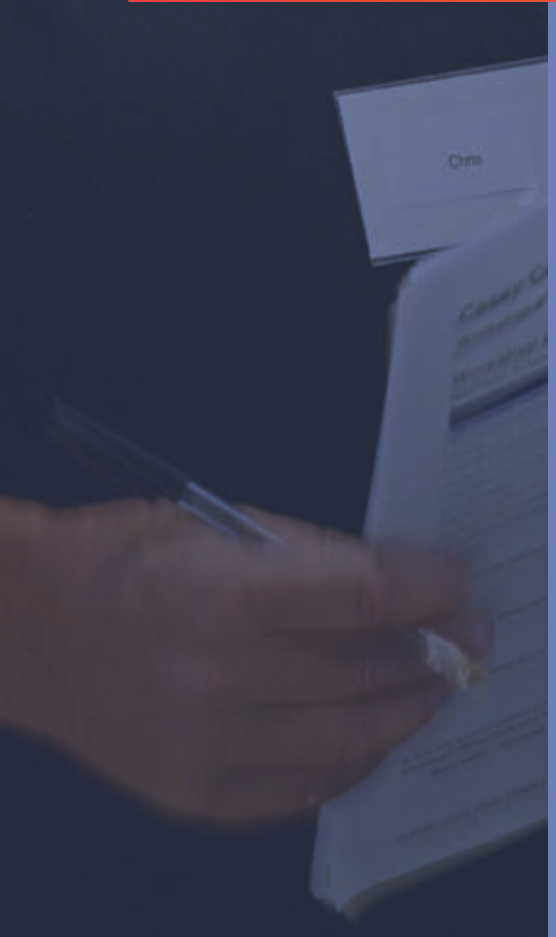
Councillors are elected by the residents and ratepayers to act in the best interests of the community. This is a position of trust that requires Councillors to act in the public interest. When a council delegates its powers to a Council officer or a committee, the committee or officer also needs to act in the public interest. A conflict of interest occurs when 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 2018-19, 43 conflicts of interest were declared at Council and Special Committee meetings.

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	Requirement	YES or NO	Date
Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Current policy in operation	YES	06/09/2018
Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation	YES	01/07/2018
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)	Plan adopted in accordance with section 126 of the Act	YES	18/06/2019
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)	Budget adopted in accordance with section 130 of the Act	YES	18/06/2019
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)	Current plans in operation	YES	18/11/2017
Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Current strategy in operation	YES	20/05/2014



Government and
Management Checklist

Governance and management item	Requirement	YES or NO	Date
Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation	YES	28/06/2017
Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation	YES	19/03/2018
Municipal emergency management plan (plan under section 20 of the <i>Emergency Management Act</i> 1986 for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act</i> 1986	YES	17/10/2017
Procurement policy (policy under section 186A of the <i>Local Government Act</i> 1989 outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the <i>Local Government Act</i>	YES	13/04/2017
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)	Current plan in operation	YES	03/10/2017
Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation	YES	11/07/2017
Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation	YES	11/07/2017
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)	Committee established in accordance with section 139 of the Act	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)	Internal auditor engaged	YES	17/07/2015

Governance and management item	Requirement	YES or NO	Date
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)	Current framework in operation	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)	Current report	YES	21/08/2018 20/11/2018 19/02/2019 21/05/2019
Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Quarterly statements presented to Council in accordance with section 138(1) of the Act	YES	16/10/2018 20/11/2018 19/02/2019 21/05/2019
Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports prepared and presented	YES	21/08/2018 02/04/2019
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)	Reports prepared and presented	YES	13/11/2018
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)	Annual report considered at a meeting of Council in accordance with section 134 of the Act	YES	16/10/2018
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)	Code of conduct reviewed in accordance with section 76C of the Act	YES	19/02/2017
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)	Delegations reviewed in accordance with section 98(6) of the Act	YES	23/07/2018 06/03/2019 07/03/2019 28/03/2019 16/04/2019
Meeting procedures (a local law governing the conduct of meetings of Council and special committees)	Meeting procedures local law made in accordance with section 91(1) of the Act	YES	22/09/2016



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

Glenn Patterson
Chief Executive Officer
Dated: 12 September 2019

Cr Amanda Stapledon
Mayor
Dated: 17 September 2019

Audit and Risk Committee

The Audit and Risk 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 Risk Committee consists of three independent members, Mr Robert Bennett (Chair), Mr Simon Mahony, 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 Risk Committee meet five times a year, with one meeting dedicated to the end-of-year financial and performance statements. The Internal Auditor, Chief Executive Officer, or nominated representative, Chief Financial Officer and Team Leader Integrity and Legal Support attend all Audit and Risk Committee meetings. Other management representatives attend as required to present reports. The external auditors attend twice a year to present the financial and performance statements and audit strategy. Minutes from each Audit and Risk 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 Risk Committee annually. The Internal Auditor attends each Audit and Risk 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 Risk 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 Risk Committee. Quality assurance is measured through the annual Audit and Risk Committee self-assessment and completion of the Internal Audit Plan.

External audit

Council is externally audited by the Victorian Auditor-General. For 2018-19, 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 April and August Audit and Risk 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 Risk Committee.



Risk management

The City of Casey manages its risks to maximise opportunity and minimise loss. Risk management planning is an organisation-wide exercise but is also part of the daily business activities of individual departments. Our Risk Management Policy describes our commitment to managing risks and details the organisation's objectives and key responsibilities.

Monitoring of strategic risks is reported regularly to Council's Executive Leadership Team, Audit and Risk Committee and to Council. 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.

Council underwent a compliance review in 2018 on its liability exposures from our insurer MAV Liability Mutual. The independent audit process requires Council to demonstrate that it has workable systems in place to ensure reasonable safety is provided to the public. The audit assesses management of roads and footpaths, recreational activities, trees, professional liability and property management. Council scored 94.5 per cent achieving equal third in the state.

Council's Audit and Risk Committee through the internal audit process, audits the risk management framework, prevention of fraud program and business continuity plan on a regular basis. In addition, the development of the three-year Internal Audit Plan links to the operational and strategic risk registers.

A comprehensive prevention of fraud and corruption program has been in place since 2008 with Council staff trained through a regular online training program on how to recognise and report fraud and corruption. An anonymous fraud reporting hotline is one of the reporting options available to staff.

A desk top exercise of Council's Business Continuity Plan (BCP) and process was carried out in October 2018. Members from the Business Recovery Team (BRT) and various key departmental personnel were involved in the test exercises which involved a potential pandemic event and a loss of access to IT services. The exercises indicate that the Council is in a good position to minimise the impact of a severe interruption event in the immediate term.

Statutory information

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 entered into contracts valued at \$150,000 or more for works or services of a specific kind as specified in section 186(5)(a) and (c) of the Act. It also entered into the following contracts valued at \$150,000 or more for goods, services or works without engaging in a competitive process:

- a. Bunjil Place Interface Works
- b. Bayview Car Park Earth Works

Accessibility Action Plan

On 19 June 2018, Council endorsed the City of Casey Accessibility Action Plan 2017-2021 (the Plan). 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.

Many areas across Council have taken responsibility to implement actions pertaining to the Plan to create a whole of Council approach to accessibility. These actions are in the process of being reviewed and Year two and three actions developed. **Initiatives delivered in 2018-19 included:**

- › **Supporting the Chrisalis Foundation to plan and deliver a Gala Ball for All Abilities.** On 20 October 2018, 32 people with a disability participated in the event, with dance classes provided leading up to the event. Outcomes for participants included improved confidence and social skills. Due to the success of the ball, the Chrisalis Foundation have committed to delivering the event again in 2020. Dance classes have continued long after the success of the ball due to popular demand.
- › **Delivery of the Culturally and Linguistically Diverse (CALD) Enabling Women with a Disability Program.** Throughout April to November 2018, a 10-week leadership course was

delivered, culminating with a graduation ceremony. With the success, some graduates have gone on to employment and securing leadership roles in their respective communities.

- › **Planning and delivering** inclusive and accessible playgrounds, infrastructure, communication and community participation initiatives.

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 the 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
- › **Delivering Carers Day Out on 24 August 2018 in partnership with Uniting Inc.** The event took place at Bunjil Place and aimed to build resilience, acknowledge carers and provide a break for carers from their caring role. Approximately 120 carers attended, providing positive

feedback, including that they felt appreciated for the role they play in the community.

Domestic Animal Management Plan

During 2018-19, the City of Casey continued to implement its 2017-2021 Domestic Animal Management Plan, whereby Council focused its priorities on responsible pet ownership education and the value of animal registration within our municipality.

A total of 1,132 dogs and 1,189 cats were collected and impounded, with 34,866 pets registered, and 10 dogs seized, pending court outcomes. A total of 66 matters were prosecuted in Court including minor and serious dog attacks, dog wandering at large, and fail to register charges.

During 2018-19, Council organised animal related events including the annual Pet Expo where approximately 5,000 people attended Wilson Botanic Park with their pets and obtained information on responsible pet ownership. Show bags were handed out to registered pet owners with City of Casey merchandise including a collar, tag, bowl, toy, excrement bag and educational information. The event was a great success and online animal registrations were completed on the day.

Other events include two cat desexing clinics run from Myuna Farm, where 50 cats were desexed over a two-day period and free microchipping and discounted desexing was offered to those owners. Positive feedback was received from cat owners who couldn't afford to desex and microchip their cats and were now able to register their cats to be compliant with *the Act*.

Changes to the *Domestic Animals Act* in 2018/19 have resulted in the auditing of domestic animal business to ensure they are compliant with changes in the legislation.

Council has improved the accuracy of animal registration information through the use of digital services. This includes the City of Casey's

website being updated and the option for City of Casey residents to register their dogs and cats online. Online animal registration has also been established with Council's Pound, the Lost Dogs Home, for use following the release of impounded animals.

Use of social media and media releases were used over the peak periods including Christmas and New Year to inform residents about the City of Casey's reunification services. A 54 per cent reduction in animal collections was achieved over the Christmas period, from 46 animals being collected in 2017, to 21 animals in 2018.

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 the Annual Report. No such Ministerial Directions were received by Council during the 2018-19 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 \$29.60 from 1 July 2019 and the charge for searching is \$22.20 per hour.

There were 65 Freedom of Information requests lodged in 2018-19. 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 2018-19 financial year, no disclosures were notified to IBAC under section 21(2) of the *Protected Disclosure Act* 2012.

Road Management Act Ministerial Directions

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

No such Ministerial Directions were received by Council during the 2018-19 financial year.

Customer Service Commitments 2018-19

The following table outlines the organisation’s performance against its Customer Service Commitments for 2018-19.

Area	Commitment	Annual result
Animal Management	We will audit every registered domestic animal business annually to ensure compliance with relevant codes of practice.	142%
	We will initiate investigation into complaints of dog attacks against people or animals within two–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 10 working days of receiving all information from applicant(s).	71%
Building Management	We will commence investigation for urgent maintenance requests for council buildings within one working day of a request.	97%
	We will commence investigation for non-urgent maintenance requests for Council buildings within five working days of a request.	97%
Building Services	We will provide property information certificates within five working days of an application being received.	99%
	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%
	We will process applications for dispensations to building regulations within 15 statutory days of a complete application being received.	77%
	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.	100%
	We will assess and initiate appropriate action for complaints / concerns relating to building works/ matters within 10 working days.	90%
Community Safety	We will remove/obliterate graffiti within 24 hours from Council owned property or receiving consent from the property owner or occupier.	90%
Construction Supervision	We will inspect and repair hazardous footpaths within 30 working days of a report being received.	96%
	We will inspect and provide advice on vehicle crossing enquiries within five working days.	98%

Area	Commitment	Annual result
Drainage and Cleaning	We will remove dumped rubbish on Council land within five working days of a request being received or if required, undertake an investigation.	93%
	We will remove dead animals from Council roads and paths within one working day of a report being received.	92%
	We will investigate blocked Council owned drains and pits within five working days of a report being received.	74%
	We will inspect and make safe missing or damaged pit lids within 24 hours of a report being received.	84%
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 months of age.	79%
	We will contact you to discuss your referral to early parenting support within three working days of being received.	76%
	We will follow up with you within 10 working days with a phone call after your first early parenting support home visit to discuss changes implemented since your visit.	100%
Environmental Health	We will investigate public health nuisance concerns that don’t pose an immediate health risk within 48 hours of notification.	100%
	We will ensure that business registrations are assessed within 10 working days following receipt of relevant documentation, payment of fees and satisfactory inspection.	102%
	We will collect discarded syringes in public places within two hours of notification during daylight hours and where it is safe to do so.	90%
Family Day Care	Where there are vacancies, we will provide you with contact details for up to three educators within three working days of your enrolment.	100%
Fire Prevention	We will assess permits to burn within 10 working days of a request being received.	98%
	We will undertake property inspections for identified fire hazards within five working days of notification, during the fire danger period.	100%
	We will undertake property inspections for long grass requests during non-fire danger period within 10 working days of notification.	97%

Customer services commitments
2018-19

Area	Commitment	Annual result
Governance	Council minutes will be made available two working days after a Council meeting.	100%
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%
	If we do not provide the Community Care Services you require, you will be referred to other service providers within three working days.	100%
	If we are informed your circumstances have changed, we will contact you to discuss your Community Care Services within five working days.	100%
	In exceptional circumstances, Community Care meals and/or personal care services determined by service delivery as urgent will commence within one to three working days.	100%
	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 10 working days of a complete kindergarten enrolment application form being received.	100%
Local Laws	We will initiate investigation into customer requests regarding unregistered or abandoned vehicles on public land within 10 working days of a request being made.	69%
	We will initiate investigations into parking related concerns within five (5) working days of a requests being received.	62%
Maternal and Child Health	We will contact you within 10 working days of council being notified that your baby has been born to make a time for a maternal and child health nurse to visit you in your home.	87%
Park Services	We will investigate and action general parks maintenance (non-urgent) requests within 10 working days.	94%
	We will attend to emergency playground requests within 24 hours of a report being received.	97%
Planning	We will undertake initial assessments and request any required further information on your planning application within 28 days of lodgement.	88%
Rates	We will process copies of rates notices within five working days of a request being made.	96%
	We will process standard Land Information Certificates within three working days of an application being received.	99%

Area	Commitment	Annual result
Rates	We will process urgent Land Information Certificates within one working day of an application being received.	100%
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%
	We will replace missing or unrepairable bins within three working days of a request being received.	76%
	We will provide bins to new residential properties within three working days of occupation when notified by the resident or occupier.	98%
	We will collect missed bin collections due to driver error within one working day of report being received.	92%
Road Maintenance	We will inspect and repair potholes on Council sealed roads within 10 working days of a report being received.	90%
Stormwater Management	Land owners eligible for Shared Cost Fencing will receive confirmation of the amount Council will contribute within 10 working days.	100%
	We will provide standard legal points of discharge information within five working days of an application being received.	99%
Subdivisions	We will refer subdivision applications for certification to external referral authorities within seven days of lodgement.	95%
	We will certify compliant applications within the 49 statutory days.	95%
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%
	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%
	We will investigate routine tree maintenance requests on Council land within 10 working days of a request being received.	89%
Youth Support and Counselling	We will make contact within three working days upon receipt of a referral to discuss service availability and commencement details for Youth Counselling and Support.	100%

Development Contributions Plan

Table 1. Total DCP levies financial year

City of Casey	Year approved	DCP	Levies received \$
Lyndhurst	2002	DCP003	335
Cranbourne East LSP3	2008	DCP004	549,247
Cranbourne LSP6	1993	DCP005	0
Narre Warren South (Cell Q)	1997	DCP006	4,637
Fountain Gate /Narre Warren	2006	DCP007	0
Berwick South	1998	DCP008	87,694
Ti-Tree Creek	1998	DCP009	546
Cranbourne East	2010	DCP010	3,877,259
Cranbourne North	2011	DCP011	815,125
Cranbourne West	2010	DCP012	3,513,593
Clyde North	2011	DCP013	2,910,492
Botanic Ridge	2012	DCP014	4,128,197
CLYDE	2014	DCP015	25,476,363
Berwick Waterways	2014	DCP018	60,903
Brompton Lodge	2016	DCP019	1,119,384
Total			42,543,777

Table 2. DCP land, works, services or facilities accepted as works-in-kind in FYE 2019

Name of DCP	Year app	Project ID	Project description	Item purpose	Project value (\$)
Botanic Ridge	2012	DCP14-IN04	Craig Rd Connector C1 Intersection	Road network	1,444,010
Brompton Lodge	2016	DCP19-RD01-L	Ballarto Rd widening	Road network	43,438
Brompton Lodge	2016	DCP19-RD01-C	Ballarto Rd construction	Road network	1,218,857
Brompton Lodge	2016	DCP19-IN01-L	Ballarto Rd/Woodlands Rd	Road network	1,348,500
Brompton Lodge	2016	DCP19-IN01-C	Ballarto Rd/Woodlands Rd construction	Road network	987,458
Brompton Lodge	2016	DCP19-IN06-C	Ballarto Rd/Westerport Hwy construction	Road network	694,863
CLYDE	2014	15RD- 53 -01A L	Thompsons Rd (Berwick-Cranbourne Rd to Smiths La)	Road network	35,400
CLYDE	2014	15RD-54-02A C	Patterns Rd Berw-Cranb Rd Bells Rd/ east bndry PSP1054	Road network	652,451
CLYDE	2014	15RD-54-02A C	Patterns Rd Berw-Cranb Rd Bells Rd/ east bndry PSP1054	Road network	461,127
CLYDE	2014	15RD-54-02 L	Patterns Rd Berw-Cranb Rd Bells Rd/ east bndry PSP1054	Road network	1,080,923
CLYDE	2014	15RD-54-03A C	Tuckers Rd (Ballarto Rd to Hardys Rd)	Road network	465,804
CLYDE	2014	15RD-54-03A C	Tuckers Rd (Ballarto Rd to Hardys Rd)	Road network	465,804
CLYDE	2014	15IN-53-02 C	Thompsons Rd nth-sth connector West Bells Rd and Pound Rd	Road network	3,101,662
CLYDE	2014	15IN-53-02 L	Thompsons Rd nth-sth connector West Bells Rd and Pound Rd	Road network	301,988
CLYDE	2014	15IN-54-07 C	Patterson Rd /North-south (East of Tuckers Rd)	Road network	2,854,254
CLYDE	2014	15IN-54-07 L	Patterson Rd /North-south (East of Tuckers Rd)	Road network	164,175
CLYDE	2014	15IN-54-07 L	Patterson Rd /North-south (East of Tuckers Rd)	Road network	64,077
CLYDE	2014	15IN-54-09 C	Berw-Cranb Rd /East-west (South of Patterns Rd)	Road network	2,838,391
CLYDE	2014	15IN-54-11 C	Tuckers Rd /Sth connector (active open space LS-54-04)	Road network	1,562,376
CLYDE	2014	15IN-54-11 C	Tuckers Rd /Sth connector (active open space LS-54-04)	Road network	1,562,376
CLYDE	2014	15BR-54-14 C	Tuckers Rd crossing of drainage area	Road network	154,539
CLYDE	2014	15BR-54-14 C	Tuckers Rd crossing of drainage area	Road network	154,539
Clyde North	2011	DCP13-RD19	Intersection flaring 0.02ha	Road network	45,000
Total					21,702,012



Development Contributions Plan

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

Name of DCP	Year approved	Total levies received (\$)	Total levies expended (\$)	Total work-in-kind accepted (\$)	Total DCP Contributions received (levies and work-in-kind) (\$)
Brompton Lodge	2016	1,119,384	0	4,293,115	5,412,499

Table 2. DCP land, works, services or facilities accepted as works-in-kind in FYE 2019

Name of DCP	Year approved	Project ID	Project Description	DCP Fund Expended (\$)	Works-in-kind accepted (\$)	Councils Contributions (\$)	Other Contributions (\$)
Lyndhurst	2002	DCP03- PJ04	Land Purchase –520 Evans Rd	1,335,200	0	6,877	
Cranbourne LSP6	1993	DCP05- PJ01	Road construction N&I Glasscocks Rd–Plan and design	326,735	0	476	
N-Warren South Cell Q	1997	DCP06- PJ01	Sports Surf Berwick Springs tennis court	115,118	0	0	
N-Warren South Cell Q	1997	DCP06- PJ01	Rec Berwick Springs Wetlands M'plan Works	781,096	0	0	
Fountain Gate	2006	DCP07- PJ03	Landscape Works N'W Business Pk MW Wetland	10,320	0	0	
Fountain Gate	2006	DCP07- PJ02	Streetscape Works –55-75 Victor Cres	15,154	0	0	
Cranbourne East	2010	DCP10–RD04	Road Construction N&I Heather Grove	350,629	0	0	
Cranbourne East	2010	DCP10–RD14	Rd Const N&I BallartoSGH-ClydeFiveWays	1,160	0	0	
Cranbourne East	2010	DCP10–AR03	Rec Cranbourne East AFL/Cricket/Netball Livingston	243,016	0	46,022	
Cranbourne East	2010	DCP10–AR01	Rec Cranbourne East Soccer/Cricket Selandra	198,843	0	20,517	
Cranbourne East	2010	DCP10–RD09	Rd Const N&I Ballar to SGH–Clyde Fiveways	466,320	0	10,447	
Cranbourne West	2010	DCP12–OS02a	Rec–Alarah Blvd Cranbourne West Rec Res	207,453	0	5,017	
Cranbourne West	2010	DCP12–DI01a	Building N&I Cranbourne West Int Com Ctr	124,750	0	15,000	
Cranbourne West	2010	DCP12–OS02a	Rec Barton Res 3 Soccer 1 Cricket and Pavilion	248,184	0	672,702	
Cranbourne West	2010	DCP12–RD13	Road Construction N&I Missens Rd Thompsons–End	84,391	0	0	

Name of DCP	Year approved	Project ID	Project Description	DCP Fund Expended (\$)	Works-in-kind accepted (\$)	Councils Contributions (\$)	Other Contributions (\$)
Cranbourne West	2010	DCP12–OS01a	Advanced Designs–Clyde Rec AFL/Cricket/Netball/Tennis	1,800	0	0	
Clyde North	2011	DCP13–CI06	Building N&I–Clyde North New FCC Kilora	2,157,285	0	28,873	
Clyde North	2011	DCP13–AR01	Rec Clyde North AFL/Cricket /Netball Kilora	134,989	0	18,057	
Clyde North	2011	DCP13–RD14	Road Construction N&I Grices Rd B/C-V'grand Dup	54,963	0	0	
Clyde North	2011	DCP13–RD02	Land Purch–Grices Rd Lot 1 TP 883567D	93,128	0	0	
Clyde North	2011	DCP13–RD03	Land Purchase–335 Grices Rd widening	2,000,000	0	0	
Clyde North	2011	DCP13–AR08	Rec Clyde North 3 Soccer 1 Cricket Thompsons Rd	63,947	0	0	
Botanic Ridge	2012	DCP14–RD07A	Land Purchase –41 Craig Rd	2,092	0	0	
Botanic Ridge	2012	DCP14–RD01	Land Purchase –36-38 Craig Rd	3,000	0	0	
Botanic Ridge	2012	DCP14–AR06	Land Purchase –83-85 Browns Rd	9,540,000	0	222,432	
Botanic Ridge	2012	DCP14–RD03	Rd Cons N&I –Craig Rd Bypass	8,600	0	0	
Brompton Lodge	2016	DCP19–LS01 C	Advanced Designs –B'land Greens –AFL/Cricket/Tennis	32,744	0	0	
CLYDE	2014	15IN-53-12 C	Rd Const N&I Hardys /Cranbourne-Tuckers	248,600	0	11,287	
CLYDE	2014	15CO-54-01 C	Building N&I–Clyde Nth New FCC Ramlegh	2,668,573	0	0	
CLYDE	2014	15LS-54-01 C	Rec Clyde North 3 Soccer 2 Cricket Ramlegh	172,406	0	167,030	
CLYDE	2014	15RD-54-07 C	Rd Const N&I Railway Rd Clyde-Valetta	664,871	0	0	
CLYDE	2014	15RD- 53 -03A L	Land Purchase–1455 Pound Rd	364,252	0	196,037	
CLYDE	2014	15RD-54-03A C	Road Const Ramlegh Tuckers Rd widen	1,047,484	0	0	
CLYDE	2014	15IN-53-02 C	Road Const N&I Thompsons Rd top seal	409,264	0	0	
CLYDE	2014	15IN-54-07 L	275 and 285 Pattersons Rd Developer Permit	133,749	0	0	
CLYDE	2014	15RD-54-05 C	Rd Const Valetta Rd (Clyde Township)	866,018	0	0	
CLYDE	2014	15RD-54-06 C	Rd Const Oroya Rd (Clyde Township)	866,018	0	0	
Total				26,042,152	0	1,420,773	

No Infrastructure Contributions were recorded for 2018-19.

Grants to community groups and organisations 2018-19

During 2018-19, Council provided grants to over 240 community groups and organisations, listed below:

Community Group / Organisation name	Grants
1st Cranbourne Scout Group	\$1,000.00
ACE Foundation	\$3,000.00
Action on Disability within Ethnic Communities	\$1,830.00
Afghan Women's Organisation Victoria	\$920.00
Akoc Community Association	\$2,000.00
Al-Emaan Women's Organisation	\$4,440.00
Anxiety Disorders Association of Victoria	\$2,200.00
Arts Access Victoria	\$10,250.00
Australian Animal Rescue	\$1,000.00
Australian Breastfeeding Association, Casey-Cardinia Group	\$3,000.00
Australian Humanities Organisation	\$1,800.00
Australian Plants Society Wilson Park (Berwick)	\$1,000.00
Australian-Filipino Community Services	\$3,000.00
Backpacks 4 VIC Kids	\$1,495.00
Bakhtar Cultural and Publishing Association	\$6,075.00
Balla Balla Community Centre	\$1,000.00
BATS Theatre Company	\$1,500.00
Bayside Orchid Society	\$1,900.00
Berwick Springs Cricket Club	\$1,000.00
Berwick Neighbourhood Centre	\$500.00
Berwick Amateur Theatre Society	\$7,687.50
Berwick and District Folk Club	\$5,125.00
Berwick and District Greek Seniors Citizens Club	\$1,000.00
Berwick Anglican Church	\$1,900.00
Berwick Artists Society	\$600.00

Community Group / Organisation name	Grants
Berwick Ayalkoottam	\$3,800.00
Berwick Bridge Club	\$910.00
Berwick Central Scout Group	\$1,000.00
Berwick Church of Christ	\$3,000.00
Berwick City Soccer Club	\$2,000.00
Berwick Girl Guides	\$504.50
Berwick Little Athletics	\$4,900.00
Berwick Mechanics' Institute and Free Library	\$678.00
Berwick Neighbourhood Centre	\$2,500.00
Berwick Netball Club	\$4,900.00
Berwick North Junior Football Club	\$2,380.00
Berwick Sub Branch Returned and Services League of Australia	\$3,136.50
Berwick Toy Library	\$685.00
Bipolar Life Victoria	\$2,500.00
BK 2 Basics Melbourne	\$2,000.00
Blairlogie Living and Learning	\$4,000.00
Blind Bight Community Centre	\$3,000.00
Blue Hills Bowls Club	\$500.00
Boomerang Bags Endeavour Hills	\$1,000.00
Brentwood Park Neighbourhood House	\$3,395.00
Buddhist Vihara Victoria	\$2,000.00
Cairns Road Recreation Reserve Committee of Management	\$1,000.00
Cannons Creek Residents Association	\$3,850.00
Casey and District Multiple Birth Association	\$2,000.00
Casey Basketball Association	\$1,000.00
Casey BMX Club	\$1,000.00

Community Group / Organisation name	Grants
Casey Cardinia HPV and Cycling Club	\$469.00
Casey Cardinia Triathlon Squad	\$752.92
Casey Chinese Seniors Support Group	\$2,660.00
Casey Choir	\$8,200.00
Casey City Church	\$11,455.00
Casey Concert Band	\$10,147.50
Casey Crusaders Rugby Club	\$3,000.00
Casey District Girl Guides	\$1,000.00
Casey Life Church	\$6,273.00
Casey Malayalee	\$3,000.00
Casey North Community Information and Support Service	\$800.00
Casey Panthers Soccer Club	\$1,000.00
Casey Philharmonic Orchestra	\$1,000.00
Casey Seventh-Day Adventist Church	\$3,000.00
Casey Softball Association	\$2,255.92
Casey Tamil Manram	\$4,000.00
Casey Tigersharks Swimming Club	\$400.00
Chinese Xinjiang Senior Citizens Association	\$3,000.00
Chrisalis Foundation	\$3,000.00
Christ Ambassadors Youth	\$1,000.00
Christ Church Tooradin Craft and Friendship Group	\$3,935.00
Churchill-Waverley Golf and Bowls Club	\$980.00
Clyde Tennis Club	\$1,000.00
Cook Islands Senior Citizens	\$1,200.00
Corona Italian Seniors Club of Casey	\$2,000.00

Community Group / Organisation name	Grants
Country Women's Association West Gippsland Group	\$2,000.00
Cranbourne Blue Light	\$450.00
Cranbourne Casey Men's Shed	\$3,966.00
Cranbourne Community House	\$540.00
Cranbourne Information and Support Service	\$8,000.00
Cranbourne Lawn Bowls	\$3,000.00
Cranbourne Lions Choir, Cranbourne Chorale	\$7,175.00
Cranbourne Lions Concert Band	\$7,175.00
Cranbourne Pony Club	\$800.00
Cranbourne Presbyterian Church	\$3,000.00
Cranbourne Public Hall and Gardens	\$850.00
Cranbourne Regional Uniting Church, The Cranbourne Food Truck	\$800.00
Croatian Senior Citizens Group Keysborough	\$2,000.00
Cultural Historical Association of Rodriguans and Mauritians in Victoria	\$5,511.50
Dandenong Cranbourne RSL Sub Branch	\$5,253.50
Devon Meadows Football Club	\$1,000.00
Devon Meadows Tennis Club	\$769.00
Divine Family Care	\$1,000.00
Doveton Neighbourhood Learning Centre	\$4,500.00
Doveton Show	\$7,318.50
Doveton Tennis Club	\$899.70
El Hokamma	\$3,100.00
Endeavour Hills Lions Club	\$592.00
Endeavour Hills Men's Shed	\$3,930.00

Grants to community groups
and organisations 2018-19

Community Group / Organisation name	Grants
Endeavour Hills Neighbourhood Centre	\$3,000.00
Endeavour Hills Rugby Club	\$930.00
Endeavour Hills Sports and Social Club	\$500.00
Endeavour Ministries	\$8,000.00
Endeavour Sporting Club	\$3,119.00
Endeavour United Soccer Club	\$1,000.00
Ermha Ltd	\$1,000.00
Essense Melbourne	\$400.00
Fernlea House	\$626.00
Fit to Drive Foundation	\$3,000.00
Fountain Gate Cricket Club	\$1,000.00
Freedom Christian Church	\$1,500.00
Friends of Ermera	\$2,800.00
Friends of Wilson Botanic Park Berwick	\$3,000.00
Gethsemane Church	\$3,000.00
Giggles Cooking Group	\$1,000.00
Girl Guides Association of Victoria	\$1,550.00
Glendonald Association	\$3,750.00
Hallam Community Learning Centre	\$660.00
Hampton Park Community House	\$1,790.00
Hampton Park Football Netball Club	\$4,000.00
Hampton Park Progress Association	\$5,227.50
Hampton Park Turkish Seniors Group	\$3,000.00
Hampton Park United Sparrows Football Club	\$4,000.00
Hampton Park Uniting Church	\$8,000.00
Heiaty Samen Al Hojaj	\$1,000.00
Impact for Women	\$1,000.00
Indian Community Association of Greater Dandenong	\$3,000.00
Indian Senior Citizens Association of Casey	\$3,276.00

Community Group / Organisation name	Grants
JNU Melbourne Chinese Language and Culture School	\$1,000.00
Just Harmony	\$4,305.00
Kids' Own Publishing	\$10,250.00
Lifel! Central Ministries	\$3,000.00
Lions Club of Balla Balla	\$5,227.50
Lions Club of Cranbourne	\$2,537.00
Lions Club of Endeavour Hills	\$800.00
Lynbrook Residents' Association	\$6,010.15
Lynbrook Stingers Netball Club	\$1,000.00
Lyndhurst Football and Netball Club	\$3,000.00
Lysterfield District Trail Riders	\$855.00
Max Pawsey Reserve Committee of Management	\$800.00
Melbournaires Barbershop Chorus	\$1,000.00
Melbourne Community Support Organisation	\$1,000.00
Melbourne Youth Chorale	\$11,700.00
Merinda Park Learning and Community Centre	\$15,610.00
Narre Community Learning Centre	\$1,000.00
Narre North Foxes Football Club	\$1,000.00
Narre South Lions Junior Football Club	\$1,000.00
Narre Warren and District Family History Group	\$830.00
Narre Warren Bowls Club	\$1,900.00
Narre Warren Christian Church – Transit Soup Kitchen and Food Support	\$4,000.00
Narre Warren Cricket Club	\$1,000.00
Narre Warren Football Netball Club	\$2,000.00
Narre Warren Junior Football Club	\$800.00
Narre Warren North CFA	\$1,000.00
Narre Warren North Uniting Church and Community Carols Committee	\$3,136.50
Narre Warren Scout Group	\$537.00

Community Group / Organisation name	Grants
Narre Warren Senior Citizens Centre	\$798.00
Narre Warren South Soccer Club	\$1,000.00
Nathdwara Education and Cultural Centre	\$1,000.00
National Seniors Australia – Berwick District	\$1,000.00
National Servicemen's Association of Australia, South East Vic Sub-Branch	\$1,200.00
Noor Cultural and Education Centre	\$500.00
Oakgrove Community Centre	\$2,000.00
Orchestral Futures	\$3,075.00
Our Community Company Limited	\$1,000.00
Outer Urban Projects	\$10,250.00
OzChild	\$400.00
Palliative Care South East	\$988.60
PANDA: Perinatal Anxiety and Depression Australia	\$3,000.00
Pearcedale Baxter Junior Football Club	\$599.00
Pearcedale Public Hall Association	\$3,136.50
Pearcedale Rural Fire Brigade	\$598.00
Peninsula Community Legal Centre	\$30,000.00
Peninsula Netball Club	\$400.00
Play It Forward	\$3,075.00
Provenance Artists	\$4,000.00
Pure Melodics Show Choir	\$5,575.00
Rawzana Community Group	\$1,000.00
Reading Out of Poverty	\$3,000.00
Riding for the Disabled Association of Victoria – Doveton Branch	\$3,650.00
Rotary Club of Berwick	\$11,932.25
Sankalk Ek Nishchay	\$1,000.00
Shamama Association of Australia	\$1,000.00
Somali Empowerment Group	\$600.00
South East Community Links	\$30,000.00
South East Melbourne Netball Club	\$1,000.00

Community Group / Organisation name	Grants
South East Volunteers	\$20,000.00
South Eastern Christian Centre	\$3,000.00
South Sudanese Sub-Community in the City of Casey Association of Australia	\$1,950.00
Southern Cross Kids' Camps	\$4,000.00
Southern Diamonds Netball Club	\$1,500.00
Southern Masters Cycling Club	\$1,000.00
Southern Migrant and Refugee Centre	\$24,880.00
Sri Lankan Dance Academy of Victoria	\$6,150.00
Sri Lankan Elders' Welfare Association	\$1,030.00
St Andrews Berwick Uniting Church in Australia	\$415.00
St Therese's Saints Basketball Club	\$2,262.50
St Vincent de Paul Society, Endeavour Hills Conference	\$3,000.00
Swaranjali Musical and Cultural Society	\$1,000.00
Talbingo 3-year-old Kindergarten	\$1,000.00
The Association of Hazaras in Victoria	\$2,190.00
The Berwick Pipers	\$1,000.00
The Bridge	\$31,000.00
The Edmund Strzelecki Melbourne Polish School	\$1,000.00
The Friends of Rowan Park Club	\$1,000.00
The Pyjama Foundation	\$1,000.00
The Salvation Army – Cranbourne Community Support Services	\$7,000.00
The Salvation Army – Doveton Community Support Services	\$8,000.00
The Sisterhood Empowerment Campaign	\$1,000.00
Theodora's Cheerful Givers	\$1,000.00
Timbarra Over 50's Social Group	\$1,000.00

Community Group / Organisation name	Grants
Tooradin Dalmore Pony Club	\$1,000.00
Tooradin Foreshore Committee of Management	\$3,136.50
Tree of Life1	\$1,000.00
TRY Australia	\$1,000.00
TS Bataan USC Doveton	\$1,000.00
Turningpoint Church	\$1,000.00
TXR Runners	\$237.00
U3A Cranbourne	\$1,000.00
United Cultural Support	\$2,000.00
Valluvar Foundation	\$5,100.00
Ventana Hispana	\$3,000.00
Victoria Art and Soul	\$5,125.00
Victorian Aboriginal Child Care Agency	\$8,000.00
Victorian Afghan Associations Network	\$2,500.00
Victorian Immigrant and Refugee Women's Coalition	\$3,000.00
Victorian Tamil Association	\$949.00
Voices of Casey	\$2,000.00
Warneet Fishing Club	\$610.00
Warneet–Blind Bight CFA	\$1,000.00
Warren Opportunity Shop	\$599.00
WAYSS	\$40,000.00
Wellsprings for Women	\$24,000.00
Windmill Theatre Company	\$11,542.50
Women with Disabilities Victoria	\$3,000.00
Women's Federation for World Peace Victoria	\$1,000.00
Women's Housing Limited	\$2,500.00
Writers Victoria	\$7,805.38
YMCA Community Programming	\$3,000.00
Yooralla	\$900.00
Young Generation Filipino Senior Citizens Club of the South-East	\$249.00
Total	\$822,854.92



Performance statement

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

The City of 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 549,000, and the number of households will rise to 183,267 by 2041. Casey remains one of the fastest growing regions in Australia with approximately 340,419 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 2018-19 Casey welcomed the birth of 5,358 babies.



Sustainable capacity indicators

	Indicator/ measure	Results				Material variations and comments
		2015/16	2016/17	2017/18	2018/19	
R15(3) Sch3 R16(1) R17(2)	Population					
	Expenses per head of municipal population <i>[Total expenses / Municipal population]</i>	\$838.52	\$813.02	\$918.61	\$944.40	
	Infrastructure per head of municipal population <i>[Value of infrastructure / Municipal population]</i>	\$6,067.61	\$6,404.66	\$6,470.58	\$6,711.16	
	Population density per length of road <i>[Municipal population / Kilometres of local roads]</i>	186.53	185.05	193.03	192.87	
	Own-source revenue					
	Own-source revenue per head of municipal population <i>[Own-source revenue / Municipal population]</i>	\$782.27	\$787.36	\$763.66	\$795.48	
	Recurrent grants					
	Recurrent grants per head of municipal population <i>[Recurrent grants / Municipal population]</i>	\$144.01	\$220.27	\$188.48	\$192.11	
	BP	Disadvantage				
Relative Socio Economic Disadvantage <i>[Index of Relative Socio-Economic Disadvantage by decile]</i>		7.0	7.0	7.0	7.0	

Sustainable capacity indicators

	Indicator/ measure	Results				Material variations and comments
		2015/16	2016/17	2017/18	2018/19	
R15(3) Sch3 R16(1) R17(2)	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 <i>Road Management Act 2004</i> › “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.					
	Aquatic facilities					
	Utilisation Utilisation of aquatic facilities <i>[Number of visits to aquatic facilities / Municipal population]</i>	6.60	6.40	6.04	6.14	
	Animal management					
	Health and safety Animal management prosecutions <i>[Number of successful animal management prosecutions]</i>	31.00	21.00	23.00	63.00	Council's continued focus on providing a safe environment to the community led to the appointment of a Prosecutions Team to specifically manage prosecutions. As a result of this dedicated team, we saw a larger number of animal prosecutions compared to previous years, contributing to a safer environment for Casey's residents and visitors.

	Indicator/ measure	Results				Material variations and comments
		2015/16	2016/17	2017/18	2018/19	
	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>	100.00%	100.00%	100.00%	94.12%	Council is committed to ensuring our food premises comply with all standards, so that our community is comfortable knowing the food they buy is prepared in a safe, clean environment. Council has held a 100% follow-up rate on non-compliance for the last few years. However, in 2018/19, there was one notification that was not followed up within the specified timeframe, which was due to the premises being closed for renovations.
	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>	58.00	57.00	60.00	57.00	Casey received a score of 57/100 in the 2019 Community Satisfaction Survey. This is slightly lower than last year's score of 60, however is higher than the Interface and State Council averages, both of which were 55.
	Libraries					
	Participation Active library members <i>[Number of active library members / Municipal population] x100</i>	10.31%	9.70%	9.25%	9.19%	

Indicator/ measure	Results				Material variations and comments
	2015/16	2016/17	2017/18	2018/19	
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>	74.54%	73.28%	72.93%	70.33%	
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>	51.53%	59.12%	66.46%	67.49%	Casey has continued its commitment to focus work on this area, and as a result has seen continued increases in participation. It is expected that this will continue to increase.
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>	61.00	64.00	64.00	63.00	Casey received a score of 63/100 in the 2019 Community Satisfaction Survey. This is only 1 point lower than the 2018 score of 64, however is still above the average score for Interface Councils and the state average of 60 and 56 respectively.
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>	71.43%	55.56%	57.69%	51.85%	Planning decisions upheld at VCAT have remained steady for the past few years. We continue to have a very low number of applications go to VCAT for a decision. In the 2018/2019 period, out of the 1,129 planning decisions made, only 27 (less than 2.5%) went to VCAT, demonstrating a high quality of planning decisions.

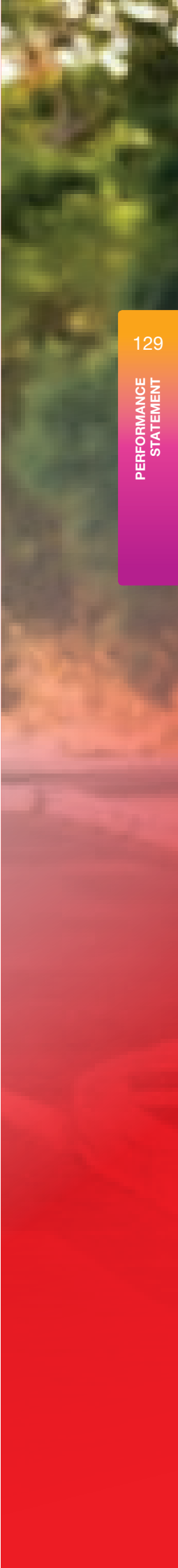
Indicator/ measure	Results				Material variations and comments
	2015/16	2016/17	2017/18	2018/19	
Waste collection					
Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins/ Weight of garbage, recyclables and green organics collected from kerbside bins] x100	51.40%	52.28%	50.85%	47.26%	This year has seen significant issues in the recycling industry that has impacted the overall diversion rate. A contamination audit was conducted in October 2018 on waste going to recycling and it was found that approximately 11% of the waste was contaminated. As a result, the contaminated waste had to be sent back to landfill, reducing the diversion rate.
Definitions ‣ “Aboriginal child” means a child who is an Aboriginal person ‣ “Aboriginal person” has the same meaning as in the <i>Aboriginal Heritage Act 2006</i> ‣ “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 <i>Home and Community Care Act 1985</i> 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> .					

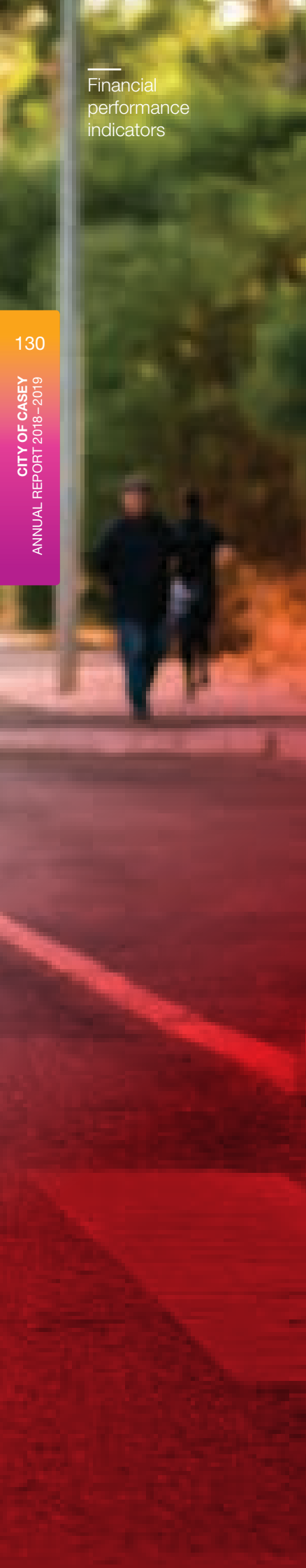


Financial performance indicators

Dimension / Indicator / Measure	Results				Forecasts				Material variations and comments
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Efficiency									
Revenue level Average residential rate per residential property assessment [Residential rate revenue / Number of residential property assessments]	\$1,672.68	\$1,694.47	\$1,702.37	\$1,742.11	\$1,803.91	\$1857.20	\$1,921.67	\$1994.62	
Expenditure level Expenses per property assessment [Total expenses / Number of property assessments]	\$2,336.97	\$2,166.54	\$2,521.30	\$2,571.93	\$2,693.59	\$2,729.27	\$2,777.19	\$2,843.57	
Workforce turnover Resignations and terminations compared to average staff [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	8.80%	9.30%	11.29%	14.82%	11.98%	11.98%	12.02%	11.97%	Higher levels of workforce turnover in 2018/19 were affected by resignations and retirements, and organisational redesign during 2018/19. The forecast assumption is that turnover levels will moderate to around 12 per cent per annum.

Dimension / Indicator / Measure	Results				Forecasts				Material variations and comments
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Liquidity									
Working capital Current assets compared to current liabilities [Current assets / Current liabilities] x100	411.16%	441.59%	423.95%	428.35%	342.95%	331.92%	328.67%	352.59%	No material variation in 2018/19. Across the forecast period, there is modest growth in liabilities projected. Casey's 2019/20 budget assumes growth in capital works and resulting fixed assets, with corresponding reduction in financial assets in that year.
Unrestricted cash Unrestricted cash compared to current liabilities [Unrestricted cash / Current Liabilities] x100	255.44%	280.90%	265.36%	313.96%	288.52%	279.84%	272.03%	297.80%	Total financial assets have increased during 2018/19 and this is affected by timing issues with the capital works program. Casey's 2019/20 budget assumes a reduction in unrestricted cash by 4 per cent in 2019/20 including to fund capital works.
Obligations									
Asset renewal Asset renewal compared to depreciation [Asset renewal expense / Asset depreciation x100]	70.32%	59.95%	55.91%	60.89%	62.82%	54.67%	65.80%	62.08%	Increased asset renewal expenditure in 2018/19 in line with asset management requirements.
Loans and borrowings Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	6.06%	25.22%	31.81%	26.60%	22.15%	18.07%	14.27%	10.74%	Year on year change is in line with the scheduled repayment of borrowings associated with the Bunjil Place project, whilst rate revenue increases in line with population.





Dimension / Indicator / Measure	Results				Forecasts				Material variations and comments
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Loans and borrowings Loans and borrowings repayments compared to rates <i>[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100</i>	7.61%	1.20%	2.80%	4.20%	3.91%	3.69%	3.42%	3.19%	Repayments are higher in 2018/19 following completion of the Bunjil Place project, which was in-part funded from borrowings in 2017/18.
Indebtedness Non-current liabilities compared to own source revenue <i>[Non-current liabilities / Own source revenue] x100</i>	19.75%	29.19%	31.36%	26.46%	22.96%	18.85%	15.09%	11.68%	The movement is in line with the scheduled repayment of borrowings and underlying growth in rate revenue in line with population in addition to higher user fees under leisure contracts.
Operating position									
Adjusted underlying result Adjusted underlying surplus (or deficit) <i>[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100</i>	10.26%	19.90%	21.99%	18.04%	13.83%	13.06%	13.01%	12.24%	The 2018/19 outcome is lower than in 2017/18 and affected by the timing of grant revenue, movements in the provisions held for landfill liabilities (there was a significant, positive movement in 2017/18) and the accounting treatment of capital funded projects.

Dimension / Indicator / Measure	Results				Forecasts				Material variations and comments
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Stability									
Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	69.74%	65.51%	55.31%	58.38%	60.50%	61.96%	62.45%	63.74%	
Rates effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.42%	0.36%	0.37%	0.29%	0.30%	0.31%	0.32%	0.33%	Movement in 2018/19 relates to a two-year increase in Casey's total capital improved value in 2018/19 under the previous biennial revaluation process (the 2017/18 valuation was based on 2016 values).



Other information

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 (eg. 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.

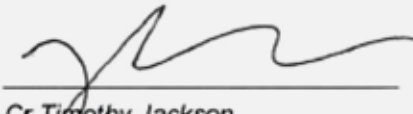
The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variations in the results contained in the Performance Statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations 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 18 June 2019 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 or through Council's website.



Certification of the Performance Statement

R18(1) R18(2)	In my opinion, the accompanying performance statement has been prepared in accordance with the <i>Local Government Act 1989</i> and the <i>Local Government (Planning and Reporting) Regulations 2014</i>.  Bernard Rohan Principal Accounting Officer Dated: 3 September 2019 Narre Warren In our opinion, the accompanying performance statement of the City of Casey for the year ended 30 June 2019 presents fairly the results of council's performance in accordance with the <i>Local Government Act 1989</i> and the <i>Local Government (Planning and Reporting) Regulations 2014</i>. 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 <i>Local Government (Planning and Reporting) Regulations 2014</i> to certify this performance statement in its final form.  Cr Amanda Stapledon Mayor Dated: 3 September 2019 Narre Warren  Cr Rosalie Crestani Deputy Mayor Dated: 3 September 2019 Narre Warren  Cr Timothy Jackson Deputy Mayor Dated: 3 September 2019 Narre Warren  Glenn Patterson Chief Executive Officer Dated: 3 September 2019 Narre Warren
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Victorian Auditor-General's Office

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 2019 • sustainable capacity indicators for the year ended 30 June 2019 • service performance indicators for the year ended 30 June 2019 • financial performance indicators for the year ended 30 June 2019 • notes to the performance statement • certification of the performance statement. In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2019, 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>. 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 performance statement 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 performance statement	The Councillors of the council 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 determine 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.

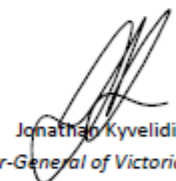
Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

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 the 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 the 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
12 September 2019


Jonathan Kyvelidis
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, the Australian Accounting Standards and other mandatory professional reporting requirements.


Bernard Rohan
Principal Accounting Officer

Date : 3 September 2019
2 Patrick Northeast Drive, Narre Warren
In our opinion the accompanying financial statements present fairly the financial transactions of Casey City Council for the year ended 30 June 2019 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances that 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 Amanda Stapledon
Mayor
Date : 3 September 2019
2 Patrick Northeast Drive,
Narre Warren


Cr Rosalee Crestani
Deputy Mayor
Date : 3 September 2019
2 Patrick Northeast Drive,
Narre Warren


Cr Timothy Jackson
Deputy Mayor
Date : 3 September 2019
2 Patrick Northeast Drive,
Narre Warren


Glenn Patterson
Chief Executive Officer
Date : 3 September 2019
2 Patrick Northeast Drive,
Narre Warren

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 2019 - 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 - statement of capital works for the year then ended - notes to the financial statements, including significant accounting policies - certification of the financial report. In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2019 and its 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 *Audit Act 1994*, 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.

MELBOURNE
12 September 2019


Jonathan Kyvelidis
as delegate for the Auditor-General of Victoria

Comprehensive Income Statement

For the year ended 30 June 2019

Income	Note	2019 \$'000	2018 \$'000
Rates and charges	3.1	229,006	214,000
Statutory fees and fines	3.2	13,079	11,559
User fees	3.3	20,644	17,215
Grants – operating	3.4	65,622	59,641
Grants – capital	3.4	19,498	20,016
Contributions – monetary	3.5	53,257	75,297
Contributions – non-monetary	3.5	189,676	134,917
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	3.6	(3,656)	(1,956)
Fair value adjustments for Non-current assets classified as held for sale	6.4	1,374	-
Share of net profits (or loss) of associates and joint ventures	6.3	(321)	(197)
Other income	3.7	10,670	9,190
Total income		598,849	539,682
Expenses			
Employee costs	4.1	116,216	113,095
Materials and services	4.2	145,709	138,502
Depreciation and amortisation	4.3	48,432	43,669
Bad and doubtful debts	4.4	818	93
Borrowing costs	4.5	2,288	1,888
Other expenses	4.6	8,028	3,292
Total expenses		321,491	300,539
Surplus (deficit) for the year		277,358	239,143
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment/(decrement)	6.2	995,462	594,385
Total comprehensive result		1,272,820	833,528

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

Balance Sheet

As at 30 June 2019

Assets	Note	2019 \$'000	2018 \$'000
Current assets			
Cash and cash equivalents	5.1	15,570	33,464
Trade and other receivables	5.1	29,589	24,887
Other financial assets	5.1	343,214	320,246
Non-current assets classified as held for sale	6.1	2,214	3,450
Other assets	5.2	7,912	7,573
Total current assets		398,499	389,620
Non-current assets			
Trade and other receivables	5.1	-	15
Other financial assets	5.1	37,000	20,000
Investments in associates, joint arrangements and subsidiaries	6.3	4,276	4,597
Property, infrastructure, plant and equipment	6.2	4,814,198	3,573,250
Total non-current assets		4,855,474	3,597,862
Total assets		5,253,972	3,987,482
Liabilities			
Current liabilities			
Trade and other payables	5.3	29,426	29,027
Trust funds and deposits	5.3	32,228	31,918
Provisions	5.5	24,022	23,894
Interest-bearing liabilities	5.4	7,355	7,150
Total current liabilities		93,030	91,989
Non-current liabilities			
Provisions	5.5	18,094	17,355
Interest-bearing liabilities	5.4	53,560	61,094
Total non-current liabilities		71,654	78,449
Total liabilities		164,684	170,438
Net assets		5,089,288	3,817,044
Equity			
Accumulated surplus		2,129,422	1,885,001
Reserves	9.1	2,959,866	1,932,043
Total equity		5,089,288	3,817,044

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

Statement of Changes in Equity

For the year ended 30 June 2019

	Note	Total	Accumulated surplus	Revaluation reserve	Other reserves
2019		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		3,817,044	1,885,001	1,609,120	322,923
Surplus (deficit) for the year		277,358	277,358	-	-
Net asset revaluation increment / (decrement)	6.2	994,886	(576)	995,462	
Transfers to other reserves	9.1	-	(137,370)	-	137,370
Transfers from other reserves	9.1		105,009	-	(105,009)
Balance at end of the financial year		5,089,288	2,129,422	2,604,582	355,284

2018		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		2,983,516	1,693,933	1,014,735	274,848
Surplus/(deficit) for the year		239,143	239,143	-	-
Net asset revaluation increment / (decrement)	6.2	594,385	-	594,385	-
Transfers to other reserves	9.1	-	(148,246)	-	148,246
Transfers from other reserves	9.1	-	100,171	-	(100,171)
Balance at end of the financial year		3,817,044	1,885,001	1,609,120	322,923

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 2019

	Note	2019 Inflows/ (Outflows)	2018 Inflows/ (Outflows)
		\$'000	\$'000

Cash flows from operating activities

Rates and charges		226,623	211,646
Statutory fees and fines		10,904	10,272
User fees		20,029	16,883
Grants – operating		65,575	59,687
Grants – capital		20,304	20,132
Contributions – monetary		53,273	75,297
Interest received		9,124	9,049
Trust funds and deposits taken		76,689	56,665
Net GST refund / payment		11,353	12,561
Employee costs		(115,898)	(111,471)
Materials and services		(157,677)	(166,182)
Trust funds and deposits repaid		(76,379)	(45,330)
Net cash provided by/(used in) operating activities	9.2	143,920	149,209

Cash flows from investing activities

Payments for property, infrastructure, plant and equipment	6.2	(117,252)	(133,901)
Proceeds from sale of property, infrastructure, plant and equipment		5,031	14,504
(Payments for acquisition) of other financial assets		(39,967)	(28,259)
Net cash provided by/(used in) investing activities		(152,188)	(147,656)

Cash flows from financing activities

Finance costs		(2,297)	(1,810)
Proceeds from borrowings		-	21,237
Repayment of borrowings		(7,329)	(3,987)
Net cash provided by/(used in) financing activities		(9,626)	15,440

Net increase (decrease) in cash and cash equivalents		(17,894)	16,993
Cash and cash equivalents at the beginning of the financial year		33,464	16,471
Cash and cash equivalents at the end of the financial year		15,570	33,464

Financing arrangements	5.6		
Restrictions on cash assets	5.1		

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

Statement of Capital Works

For the year ended 30 June 2019

	2019 \$'000	2018 \$'000
Property		
Land	24,189	43,814
Total land	24,189	43,814
Buildings	1,312	1,533
Building improvements	331	519
Total buildings	1,643	2,052
Total property	25,832	45,866
Plant and equipment		
Plant, machinery and equipment	2,823	3,497
Fixtures, fittings and furniture	29	-
Computers and telecommunications	5,010	2,056
Total plant and equipment	7,862	5,553
Infrastructure		
Roads	14,837	11,469
Bridges	786	362
Footpaths and cycleways	4,289	3,582
Drainage	815	909
Recreational, leisure and community facilities	68,887	63,050
Parks, open space and streetscapes	5,149	2,388
Off-street car parks	249	545
Other infrastructure	1,057	177
Total infrastructure	96,069	82,482
Total capital works expenditure	129,763	133,901
Represented by:		
New asset expenditure	75,180	97,723
Asset renewal expenditure	29,489	24,414
Asset expansion expenditure	3,028	2,522
Asset upgrade expenditure	22,066	9,242
Total capital works expenditure	129,763	133,901

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 2019

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 6.2)
- › the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2)
- › the determination of employee provisions (refer to Note 5.5)
- › the determination of landfill provisions (refer to Note 5.5)

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 per cent or \$1M 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 26 June 2018. 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 2019	Actual 2019	Variance 2019	Variance 2019	
	\$'000	\$'000	\$'000	%	Ref
Incomes					
Rates and charges	227,684	229,006	1,322	1%	1
Statutory fees and fines	11,727	13,079	1,352	12%	2
User fees	18,623	20,644	2,021	11%	3
Grants – operating	57,479	65,622	8,143	14%	4
Grants – capital	14,032	19,498	5,466	39%	5
Contributions – monetary	39,976	53,257	13,281	33%	6
Contributions – non-monetary	50,000	189,676	139,676	279%	7
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	50	(3,656)	(3,706)	-7412%	8
Fair value adjustments for Non-current assets classified as held for sale	-	1,374	1,374	100%	9
Share of net profits/(losses) of associates and joint ventures	-	(321)	(321)	-100%	
Other income	7,763	10,670	2,907	37%	10
Total income	427,334	598,849	171,516	40%	
Expenses					
Employee costs	122,853	116,216	6,638	5%	11
Materials and services	142,288	145,709	(3,421)	-2%	12
Depreciation and amortisation	45,260	48,432	(3,172)	-7%	13
Bad and doubtful debts	15	818	(803)	-5353%	14
Borrowing costs	2,370	2,288	82	3%	
Other expenses	6,167	8,028	(1,862)	-30%	15
Total expenses	318,952	321,491	(2,538)	-1%	
Surplus /(deficit) for the year	108,381	277,358	174,053	2	

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Rates and charges	Rates and charges were higher than budget due to increased levels of supplementary rates, reflecting high levels of development activity.
2	Statutory fees and fines	Statutory fees were higher than budget due to increased levels of development activity, resulting in higher fees for town planning, building services and subdivisions. Fines were also above budget and mainly associated with parking and local laws compliance.
3	User fees	Higher user fees were mainly associated with kindergarten enrolments and the fees applied under leisure contracts as part of updated contract terms.
4	Grants – operating	There were higher operating grants from the Victoria Grants Commission and service delivery program grants. The favourable outcome from the Victorian Grants Commission also included advance funding for 2019/20. Higher than budgeted service delivery program grants were associated with demand and new programs across family day-care, kindergartens, maternal and child health, community care and planning.
5	Grants – capital	Capital grants were higher than budget due to higher than expected capital works grants from the State and Commonwealth governments.
6	Contributions – monetary	Above budget contributions were due to higher than expected levels of development activity. These contributions are placed in reserve and are used to fund approved development contribution plan capital works projects in future years.
7	Contributions – non-monetary	Strong development activity resulted in substantial transfers of assets from new estates and sub-divisions.
8	Net gain/(loss) on disposal of property, infrastructure, plant and equipment	The net loss on disposal of assets was due to losses on disposals/write offs of some infrastructure assets offset by proceeds from the change-over of council vehicle fleet.
9	Fair value adjustments for Non-current assets classified as held for sale	The net increase on fair value adjustments for Non-current assets classified as held for sale is due to revaluation of the assets prior to disposal.
10	Other income	Interest on investments was higher than budget and attributable to the size of Casey's cash reserves, resulting from timing issues with the capital works program.
11	Employee costs	Employee costs were lower than budget and mainly due to vacancies.
12	Materials and services	Materials and services were higher than budget and this was mainly caused by increased utilisation of agency staff to backfill vacancies. Other contributing factors were higher consultant and legal costs, as well as the accounting treatment of works funded under the capital works program, now regarded as operating in nature.
13	Depreciation and amortisation	Depreciation expense was higher than budget and underpinned by the higher than expected levels of contributed assets.
14	Bad and doubtful debts	Higher than budget doubtful debts were associated with fines relating to parking, animal management and general local laws.
15	Other expenses	Other expenses were above budget due to an increase in the provision for landfill rehabilitation, reflecting rising expectations of future costs.

1.2 Capital works

	Current Year Budget 2019	Carry- forward Budget 2019	Total Budget 2019	Actual 2019	Variance 2019	Variance 2019	Ref
	\$'000	\$'000	\$'000	\$'000	\$'000	%	
Property							
Land	32,260	2,021	34,281	24,189	(10,092)	-29%	1
Total land	32,260	2,021	34,281	24,189	(10,092)	-29%	
Buildings	2,838	29	2,867	1,312	(1,555)	-54%	2
Building improvements	361	123	484	331	(153)	-32%	
Total buildings	3,199	153	3,352	1,643	(1,709)	-51%	
Total property	35,459	2,174	37,633	25,832	(11,801)	-31%	
Plant and equipment							
Plant, machinery and equipment	3,237	-	3,237	2,823	(414)	-13%	
Fixtures, fittings and furniture	32	6	38	29	(9)	-24%	
Computers and telecommunications	6,184	3,848	10,032	5,010	(5,022)	-50%	3
Total plant and equipment	9,453	3,854	13,307	7,862	(5,445)	-41%	
Infrastructure							
Roads	22,533	4,994	27,527	14,837	(12,690)	-46%	4
Bridges	523	347	870	786	(84)	-10%	
Footpaths and cycleways	4,218	140	4,358	4,289	(69)	-2%	
Drainage	542	631	1,173	815	(358)	-31%	
Recreational, leisure and community facilities	44,676	29,948	74,624	68,889	(5,735)	-8%	5
Parks, open space and streetscapes	4,701	2,145	6,846	5,149	(1,697)	-25%	6
Off street car parks	159	64	223	249	26	12%	
Other infrastructure	450	784	1,234	1,057	(177)	-14%	
Total infrastructure	77,802	39,053	116,855	96,071	(20,784)	-18%	
Total Capital Works expenditure	122,714	45,081	167,795	129,765	(38,030)	-23%	
Represented by:							
New asset expenditure	70,975	22,763	93,738	75,182	(18,556)	-20%	
Asset renewal expenditure	27,629	9,276	36,905	29,489	(7,416)	-20%	
Asset expansion expenditure	3,310	1,771	5,081	3,028	(2,053)	-40%	
Asset upgrade expenditure	20,800	11,271	32,071	22,066	(10,005)	-31%	
Total Capital Works expenditure	122,714	45,081	167,795	129,765	(38,030)	-23%	

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Land	Land purchases have been lower than budget, these will be purchased in a later financial period. There projects that are still being negotiated and are expected to be concluded in the future.
2	Buildings	A number of building projects were under budget due to delays of milestones and finalisation of projects. These projects will be finalised in the 2019/20 financial year.
3	Computers and telecommunications	A number of information technology projects were under budget due to delays with scoping and assessment of procurement approaches, completion of milestones and finalisation of projects. These projects will be finalised in the 2019/20 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 purchases 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. Other projects will continue into the 2019/20 financial year.
5	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 and negotiations with external stakeholders, changes in scope and projects having multi-year budgets where initial stages have been delayed. Most projects have had tenders awarded, and several major projects will be completed in the 2019/20 financial year.
6	Parks, open space and streetscapes	Several projects were currently under their financial year's budgets due to tendering delays, site issues impacting construction schedules and seasonal impacts postponing tree planting to July. Some projects were completed for less than their estimated budget, and some projects are near completion stage.

Note 2 – Analysis of Council results by program /division

Council delivers its functions and activities through the following programs/divisions:

2.1(a) Customer and Business Transformation

The Customer and Business Transformation Division is focused on delivering value to our customers through enabling organisational strategy, improving the way we work, planning for the future and working in partnership with the business to achieve great performance outcomes. Through this the Customer and Business Transformation Division will contribute to the City of Casey being a great place to work, and clear on how we deliver customer centric services to our community. Customer and Business Transformation is comprised of Customer and Digital, Communications and Marketing, Improvement and Innovation, Strategy and Business Intelligence and Technology.

Corporate Services

The Corporate Services Division leads and builds capability enabling effective delivery of services to our community. Corporate Services' functions relate to Property and Procurement, Governance, Finance and Rates, and People and Culture.

Community Life

The Community Life Division works to develop healthy, active, connected and safe communities through the delivery of community facilities, events, experiences and life cycle services from birth to older age.

City Planning and Infrastructure

The City Planning and Infrastructure Division plans, designs, builds and maintains Council infrastructure. This infrastructure covers roads, footpaths, drains and waterways, buildings and open spaces. We also provide approvals for private led construction activity in our City. City Planning and Infrastructure comprises City Presentation, City Design and Construction, Sustainability and Waste, Statutory Planning and Building Services, City and Asset Planning and Growth and Investment.

2.1(b) Summary of revenues, expenses, assets and capital expenses by program

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
2019	\$'000	\$'000	\$'000	\$'000	\$'000
Customer and Business Transformation	-	25,557	(25,556)	-	6,070
Corporate Services	261,539	21,294	240,244	18,391	2,485,984
Community Life	83,301	118,250	(34,949)	63,313	511,531
City Planning and Infrastructure	254,009	156,390	97,619	3,417	2,250,386
Total	598,849	321,491	277,358	85,120	5,253,972
2018	\$'000	\$'000	\$'000	\$'000	\$'000
Customer and Business Transformation	-	29,821	(29,821)	-	9,383
Corporate Services	246,702	22,319	224,383	17,834	1,611,650
Community Life	62,507	109,987	(47,480)	48,399	450,256
City Planning and Infrastructure	230,473	138,412	92,061	13,424	1,916,193
Total	539,682	300,539	239,143	79,658	3,987,482

Note 3 – Funding for the delivery of our services

3.1 Rates and charges

	2019 \$'000	2018 \$'000
Residential	168,759	156,425
Commercial	11,310	12,757
Industrial	4,857	5,376
Farm/rural	1,273	1,476
Supplementary rates and rate adjustments	4,711	4,474
Interest on rates and charges	1,486	1,318
Garbage Charge	36,610	32,174
Total rates and charges	229,006	214,000

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2018, and the valuation was first applied in the rating year commencing 1 July 2018. The next general revaluation of land for rating purposes within the municipal district will be undertaken as at 1 January 2019 and the resulting valuations will be first applied in the rating year commencing 1 July 2019

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.

3.2 Statutory fees and fines

	2019 \$'000	2018 \$'000
Infringements and costs	1,894	717
Town planning fees	1,733	1,718
Building	706	271
Land information certificates	227	269
Subdivision Fees	5,254	5,350
Animal registration and fines	2,199	1,923
Health registration and fees	1,027	941
Election fines	37	359
Fire management	2	11
Total statutory fees and fines	13,079	11,559

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.

Notes to the Financial Report > Note 3 – Funding for the delivery of our services (cont'd)

3.3 User fees

	2019 \$'000	2018 \$'000
Client fees – community care	1,314	1,283
Client fees – family day care	2,008	1,681
Leisure centre and recreation	3,990	2,001
Kindergarten fees	3,526	3,015
Hire fees – council facilities	3,152	1,789
Pound release fees	235	210
Building services	718	847
Re-infrastructure/road opening fees	1,407	1,459
Recoveries	2,582	2,100
Reimbursements	1,236	1,880
Other fees and charges	476	950
Total user fees	20,644	17,215

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

3.4 Funding from other levels of government

	2019 \$'000	2018 \$'000
Grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	65,622	39,395
State funded grants	19,498	40,261
Total grants received	85,120	79,656

(a) Operating grants

Recurrent – Commonwealth Government

Financial assistance grants	-	17,726
Connected communities	8,208	7,867
Child youth and family	6,660	5,164
Other	15	15

Recurrent – State Government

General purpose grants	18,289	-
Child youth and family	23,376	19,885
Connected communities	4,997	4,992
Safer communities	1,279	1,365
Total recurrent operating grants	62,824	57,014

	2019 \$'000	2018 \$'000
Non-recurrent – Commonwealth Government		
Safer communities	-	30
Non-recurrent – State Government		
Active communities	123	40
Arts and cultural development	103	98
Child youth and family	1,082	974
City and asset planning	213	248
City presentation	20	12
Connected communities	328	468
Finance and rates	102	108
Growth and investment	390	-
Safer communities	213	120
Statutory planning and gilding	140	-
Waste and landfill	84	529
Total non-recurrent operating grants	2,798	2,627
Total operating grants	65,622	59,641

(b) Capital grants

Recurrent – Commonwealth Government	834	2,206
Roads to recovery		
Recurrent – State Government		
Victorian Grants Commission–Local roads funding	2,570	2,487
Total recurrent capital grants	3,404	4,693
Non-recurrent – Commonwealth Government		
Buildings	100	3,900
Non-recurrent – State Government		
Community and recreational facilities	15,994	11,423
Total non-recurrent capital grants	16,094	15,323
Total capital grants	19,498	20,016

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

Balance at start of year	25,738	21,641
Received during the financial year and remained unspent at balance date	25,834	19,217
Received in prior years and spent during the financial year	(15,265)	(15,120)
Balance at year end	36,307	25,738

Grant income is recognised when Council obtains control of the contribution. Control is normally obtained upon receipt (or acquittal).

Notes to the Financial Report > Note 3 – Funding for the delivery of our services (cont'd)

3.5 Contributions

	2019 \$'000	2018 \$'000
Monetary	3,971	1,477
Monetary – Developer /Capital Works	49,340	73,820
Non-monetary	189,676	134,917
Total contributions	242,933	210,214

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

Land	84,949	32,388
Buildings	-	176
Roads	64,702	38,212
Other infrastructure	40,025	64,140
Total non-monetary contributions	189,676	134,917

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

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

	2019 \$'000	2018 \$'000
Proceeds of sale	5,031	14,504
Written down value of assets disposed	(8,687)	(16,460)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	(3,656)	(1,956)

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

3.7 Other income

	2019 \$'000	2018 \$'000
Interest	9,835	8,390
Other rent	835	800
Total other income	10,670	9,190

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 4 – The cost of delivering services

4.1(a) Employee costs

	2019 \$'000	2018 \$'000
Wages and salaries	100,230	97,294
WorkCover	2,629	2,380
Superannuation	9,350	9,033
Fringe benefits tax	399	429
Other	3,608	3,959
Total employee costs	116,216	113,095

4.1(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	415	516
Employer contributions – other funds	-	-
Total	415	516

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	-	-
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Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	5,467	5,414
Employer contributions – other funds	3,469	3,103
Total	8,936	8,517
Employer contributions payable at reporting date	706	681

Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services

	2019 \$'000	2018 \$'000
Building maintenance	4,533	3,685
General maintenance	45,218	41,898
Utilities	8,250	7,647
Office administration	43,056	41,623
Information technology	4,556	4,410
Insurance	1,942	1,831
Consultants	7,804	9,860
Waste management	30,351	27,548
Total materials and services	145,709	138,502

Notes to the Financial Report > Note 4 – The cost of delivering services (cont'd)

4.3 Depreciation and amortisation

	2019 \$'000	2018 \$'000
Property	13,464	11,695
Plant and equipment	5,445	5,068
Infrastructure	29,523	26,906
Total depreciation	48,432	43,669
Total depreciation and amortisation	48,432	43,669

Refer to note 6.2 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

4.4 Bad and doubtful debts

	2019 \$'000	2018 \$'000
Parking fine debtors	818	50
Other debtors	-	43
Total bad and doubtful debts	818	93

Movement in provisions for doubtful debts

Balance at the beginning of the year	349	253
New Provisions recognised during the year	945	140
Amounts already provided for and written off as uncollectible	(62)	(4)
Amounts provided for but recovered during the year	(130)	(40)
Balance at end of year	1,102	349

Provision for doubtful debt is recognised based on an expected credit loss model. This model considers both historic and forward-looking information in determining the level of impairment. Bad debts are written off when identified.

4.5 Borrowing costs

	2019 \$'000	2018 \$'000
Interest – Borrowings	2,288	2,423
Less capitalised borrowing costs on qualifying assets	-	(535)
Total borrowing costs	2,288	1,888

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.

4.6 Other expenses

	2019 \$'000	2018 \$'000
Auditors' remuneration – VAGO – audit of the financial statements, performance statement and grant acquittals	71	60
Auditors' remuneration – Internal	110	161
Councillors' allowances	453	433
Operating lease rentals	247	603
Grants and contributions	5,187	5,851
Increase / (Decrease) in landfill provision	1,960	(4,264)
Net Asset revaluation decrement	-	448
Total other expenses	8,028	3,292

Note 5 – Our financial position

5.1 Financial assets

	2019 \$'000	2018 \$'000
(a) Cash and cash equivalents		
Cash on hand	35	37
Cash at bank	3,644	4,120
Term deposits	11,891	29,307
Total cash and cash equivalents	15,570	33,464

(b) Other Financial assets

Term deposits – current	343,214	320,246
Term deposits – non-current	37,000	20,000
Total other financial assets	380,214	340,246
Total financial assets	395,784	373,710

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 5.3)	32,228	31,918
› Government Grants received in advance to be used for future Capital Works	9,850	10,902
Total restricted funds	42,078	42,820
Total unrestricted cash and cash equivalents	(26,508)	(9,356)

Intended allocations

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

› Developer contributions	227,165	210,557
› General reserves to fund operating activities	35,501	42,331
› Asset reserves to fund capital works program	92,618	70,035
Total funds subject to intended allocations	355,284	322,923

Notes to the Financial Report > Note 5 – Our financial position (cont'd)

5.1 Financial assets (cont'd)

	2019 \$'000	2018 \$'000
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.		
(c) Trade and other receivables		
Current		
Statutory receivables		
Rates debtors	18,440	15,302
Special rate assessment	71	465
Infringement debtors	1,483	713
Provision for doubtful debts – infringements	(1,080)	(265)
GST Receivable	3,313	3,373
Other receivables	584	274
Non-statutory receivables		
Trade and other receivables	6,800	5,109
Provision for doubtful debts	(22)	(84)
Total trade and other receivables	29,589	24,887

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.

(d) Ageing of receivables

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

Current (not yet due)	3,168	2,596
Past due by up to 30 days	549	479
Past due between 31 and 180 days	2,032	1,339
Past due between 181 and 365 days	574	314
Past due by more than 1 year	456	297
Total trade and other receivables	6,778	5,025

5.2 Non-financial assets

	2019 \$'000	2018 \$'000
(a) Other assets		
Prepayments	1,182	794
Other	6,730	6,794
Total other assets	7,912	7,588

5.3 Payables

	2019 \$'000	2018 \$'000
(a) Trade and other payables		
Trade payables	24,900	24,513
Net GST payable	293	305
Accrued expenses	4,233	4,209
Total trade and other payables	29,426	29,027

(b) Trust funds and deposits

Refundable deposits	90	109
Fire services levy	258	418
Retention amounts	30,951	30,537
Other refundable deposits	929	854
Total trust funds and deposits	32,228	31,918

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.

5.4 Interest-bearing liabilities

	2019 \$'000	2018 \$'000
Current		
Borrowings – secured	7,355	7,150
	7,355	7,150
Non-current		
Borrowings – secured	53,560	61,094
	53,560	61,094
Total	60,915	68,244

Borrowings are secured by the rates of Council

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

Not later than one year	7,355	7,150
Later than one year and not later than five years	31,055	30,545
Later than five years	22,505	30,549
Total	60,915	68,244

5.5 Provisions

	Employee	Landfill restoration	Total
2019	\$ '000	\$ '000	\$ '000
Balance at beginning of the financial year	25,166	16,084	41,250
Additional provisions	161	3,144	3,305
Amounts used	(3,500)	(1,508)	(5,008)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	3,753	(1,184)	2,569
Balance at the end of the financial year	25,580	16,536	42,116
2018			
Balance at beginning of the financial year	23,960	22,170	46,130
Additional 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

(a) Employee provisions

Current provisions expected to be wholly settled within 12 months.

	2019 \$'000	2018 \$'000
Current provisions expected to be wholly settled within 12 months		
Annual leave	6,691	6,651
Long service leave	1,861	1,849
Retirement gratuity	132	159
	8,683	8,659

Current provisions expected to be wholly settled after 12 months

Annual leave	774	1,627
Long service leave	12,850	11,997
	13,624	13,624
Total current employee provisions	22,307	22,283

Non-current

Long service leave	3,241	2,852
Annual leave	31	31
Total non-current employee provisions	3,272	2,883

Aggregate carrying amount of employee provisions:

Current	22,307	22,283
Non-current	3,272	2,883
Total aggregate carrying amount of employee provisions	25,579	25,166

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, annual leave and accumulated sick 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.

	2019	2018
Key assumptions		
–discount rate	1.32%	2.65%
–index rate	3.25%	3.25%

5.5 Provisions (cont’d)

(b) Landfill restoration

	2019 \$'000	2018 \$'000
Current	1,715	1,611
Non-current	14,822	14,472
Total	16,536	16,084

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 \$16.536 million, inclusive of ongoing operational costs of up to \$1.715 million per annum for up to 15 years.

A provision of \$16.536 million (2017/18 \$16.084 million) is provided, based on the net present value of the estimated ongoing site management and monitoring costs over 15 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.

	2019	2018
Key assumptions		
–discount rate	1.18%	2.43%
–index rate	3.00%	3.00%

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30th June 2019.

	2019 \$'000	2018 \$'000
Credit card facilities	120	120
Other facilities - Loans	61,493	68,698
Total facilities	61,613	68,818
Used facilities	60,958	68,282
Unused facilities	656	536

5.7 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
2019	\$'000	\$'000	\$'000	\$'000	\$'000

Operating

Animal Pound Services	990	254	-	-	1,244
Asset Management	2,633	-	-	-	2,633
Auditing Services	130	132	-	-	262
Building Cleansing	1,722	1,764	-	-	3,486
Energy Supply	7,599	3,787	1,860	-	13,246
Environmental Health Services	2,431	2,492	1,278	-	6,201
Equipment	3,820	1,795	8	-	5,623
Facilities Management	3,967	745	-	-	4,712
Graffiti Removal	440	451	462	-	1,353
Home Care Services	105	-	-	-	105
Information Technology	6,806	4,520	1,035	-	12,361
Landfill	9,400	7,381	-	-	16,781
Leisure Centre Management	600	615	954	-	2,169
Open Space Management	15,695	8,802	3,817	-	28,314
Professional Services	8,340	4,610	3,339	-	16,289
Property Valuation	443	462	1,540	-	2,445
Records Management	77	79	68	-	224
Street Cleansing	1,240	318	-	-	1,558
Waste Management	25,767	10,482	19,673	37,568	93,490
Total	92,205	48,689	34,034	37,568	212,496

Capital

Buildings	34,369	-	-	-	34,369
Roads	8,311	254	-	-	8,565
Total	42,680	254	-	-	42,934

5.7 Commitments (cont'd)

	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 and channel	10,338	8,038	-	-	18,376
Drainage	-	-	3,108	-	3,108
Total	37,473	20,636	3,108	-	61,217

	2019 \$'000	2018 \$'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):

Not later than one year	334	239
Later than one year and not later than five years	463	304
Later than five years	7	7
Total	804	550

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 6 – Assets classified as held for sale

6.1 Non-current assets classified as held for sale

	2019 \$'000	2018 \$'000
Fair value of non-current asset – held for sale	2,214	3,450
Total non-current assets classified as held for sale	2,214	3,450

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset’s sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

6.2 Property, infrastructure, plant and equipment
Summary of property, infrastructure, plant and equipment

	At Fair Value 30 June 2018	Additions	Contributions	Revaluation	Depreciation	Disposal	Capital works expensed	Assets held for sale	Transfers	At fair value 30 June 2019
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	1,454,913	-	84,519	963,969	-	-	-	(840)	27,030	2,529,591
Buildings	372,154	-	-	31,493	(13,463)	(1,317)	-	-	43,089	431,956
Plant and equipment	23,303	-	-	-	(5,445)	(889)	-	-	4,602	21,571
Infrastructure	1,667,551	-	105,157	(576)	(29,524)	(3,030)	-	-	29,461	1,769,039
Work in progress	55,329	129,763	-	-	-	-	(18,869)	-	(104,182)	62,041
Total	3,573,250	129,763	189,676	994,886	(48,432)	(5,236)	(18,869)	(840)	-	4,814,198

6.2 Property, infrastructure, plant and equipment (cont'd)
Summary of Works in Progress

	Opening WIP	Additions	Capital works expensed	Transfers	Closing WIP
	\$'000	\$'000	\$'000	\$'000	\$'000
Property	27,512	64,047	(2,482)	(70,119)	18,958
Plant and equipment	798	7,610	(3,726)	(4,602)	80
Infrastructure	27,019	58,106	(12,661)	(29,461)	43,003
Total	55,329	129,763	(18,869)	(104,182)	62,041

(a) Property

	Land – specialised	Land – non-specialised	Total land and land improvements	Buildings – specialised	Buiding – non-specialised	Total buildings	Work In Progress	Total property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2018	1,139,422	315,491	1,454,913	563,681	-	563,681	27,512	2,046,106
Accumulated depreciation at 1 July 2018	-	-	-	(191,527)	-	(191,527)	-	(191,527)
	1,139,422	315,491	1,454,913	372,154	-	372,154	27,512	1,854,579

Movements in fair value

Additions	-	27,030	27,030	39,776	3,313	43,089	(70,119)	-
Contributions	40,756	43,763	84,519	-	-	-	-	84,519
Revaluation	562,289	401,680	963,969	23,008	14,053	37,061	-	1,001,030
Disposal	-	(840)	(840)	(4,547)	(110)	(4,657)	-	(5,497)
Acquisition of WIP assets at cost	-	-	-	-	-	-	64,047	64,047
Non Capitalisation of prior year WIP	-	-	-	-	-	-	(2,482)	(2,482)
Transfers	(369,135)	369,135	-	(69,972)	69,972	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-
	233,910	840,768	1,074,678	(11,735)	87,228	75,493	(8,554)	1,141,617

Movements in accumulatd depreciation

Depreciation and amortisation	-	-	-	(11,816)	(1,647)	(13,463)	-	(13,463)
Accumulated depreciation of disposals	-	-	-	3,277	63	3,340	-	3,340
Revaluation increments/decrements	-	-	-	3,746	(9,314)	(5,568)	-	(5,568)
Transfers	-	-	-	37,293	(37,293)	-	-	-
	-	-	-	32,500	(48,191)	(15,691)	-	(15,691)
At fair value 30 June 2019	1,373,332	1,156,259	2,529,591	551,946	87,228	639,174	18,958	3,187,723
Accumulated depreciation at 30 June 2019	-	-	-	(159,027)	(48,191)	(207,218)	-	(207,218)
Total	1,373,332	1,156,259	2,529,591	392,919	39,037	431,956	18,958	2,980,505

(b) Plant and equipment

	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecoms	Work in Progress	Total plant and equipment
	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2018	14,954	13,481	11,981	798	41,214
Accumulated depreciation at 1 July 2018	(7,964)	(3,814)	(5,335)	-	(17,113)
	6,990	9,667	6,646	798	24,101

Movements in fair value

Additions	2,668	590	1,344	(4,602)	-
Disposal	(2,741)	-	-	-	(2,741)
Acquisition of WIP assets at cost				7,610	
Non Capitalisation of prior year WIP				(3,726)	
	(73)	590	1,344	(718)	1,143

Movements in accumulated depreciation

Depreciation and amortisation	(2,124)	(1,402)	(1,919)	-	(5,445)
Accumulated depreciation of disposals	1,852	-	-	-	1,852
	(272)	(1,402)	(1,919)	-	(3,593)
At fair value 30 June 2019	14,881	14,071	13,325	80	42,357
Accumulated depreciation at 30 June 2019	(8,236)	(5,216)	(7,254)	-	(20,706)
Total	6,645	8,855	6,071	80	21,651

6.2 Property, infrastructure, plant and equipment (cont'd)

(c) Infrastructure

	Roads	Bridges	Footpaths and cycleways	Drainage	Outdoor sports facilities	Waste management	Open spaces & landscaping 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 2018	1,075,270	46,505	151,475	605,068	63,302	29,731	89,437	34,545	27,020	2,122,353
Accumulated depreciation at 1 July 2018	(178,945)	(9,620)	(34,596)	(115,423)	(28,159)	(12,557)	(44,076)	(4,406)	-	(427,782)
	896,325	36,885	116,879	489,645	35,143	17,174	45,361	30,139	27,020	1,694,571

Movements in fair value

Additions	8,256	1,890	3,816	1,508	7,741	68	4,593	1,589	(29,461)	-
Contributions	66,591	-	9,053	28,914	170	-	429	-	-	105,157
Revaluation	(226)	-	-	(11)	(169)	-	(63)	(108)	-	(576)
Disposal	(3,671)	(80)	(438)	(198)	(2,921)	-	(1,477)	(288)	-	(9,073)
Acquisition of WIP assets at cost	-	-	-	-	-	-	-	-	58,106	58,106
Non Capitalisation of prior year WIP	-	-	-	-	-	-	-	-	(12,661)	(12,661)
Transfers	-	-	-	-	505	-	(99)	(406)	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-

	Roads	Bridges	Footpaths and cycleways	Drainage	Outdoor sports facilities	Waste management	Open spaces & landscaping at community facilities	Off street car parks	Work-In-Progress	Total infrastructure
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	70,950	1,810	12,431	30,213	5,326	68	3,383	787	15,984	140,952

Movements in accumulated depreciations

Depreciation and amortisation	(11,949)	(659)	(2,670)	(6,727)	(1,994)	(1,525)	(3,311)	(689)	-	(29,524)
Accumulated depreciation of disposals	2,841	11	198	10	2,001	-	888	94	-	6,043
Total	(9,108)	(648)	(2,472)	(6,717)	7	(1,525)	(2,423)	(595)	-	(23,481)
At fair value 30 June 2019	1,146,220	48,315	163,906	635,281	68,628	29,799	92,820	35,332	43,004	2,263,305
Accumulated depreciation at 30 June 2019	(188,053)	(10,268)	(37,068)	(122,140)	(28,152)	(14,082)	(46,499)	(5,001)	-	(451,263)
Total	958,167	38,047	126,838	513,141	40,476	15,717	46,321	30,331	43,004	1,812,042

Notes to the Financial Report >Note 6 – Assets classified as held for sale (cont'd)

6.2 Property, infrastructure, plant and equipment (cont'd)

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.

	Depreciation period	Threshold limit
Asset recognition thresholds and depreciation periods		\$'000
Land and land improvements		
Land	-	Nil
Buildings		
Buildings and building components	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	2-5 years	2
Infrastructure		
Road–pavements	25-161 years	10
Road–seals	10-87 years	10
Road - formation and earthworks	-	Nil
Road–kerb, channel and minor culverts and traffic management	8-127 years	10
Car parks	10-80 years	5
Bridges–deck	38-117 years	5
Bridges–structures	38-117 years	5
Footpaths and cycleways	60-78 years	5
Drainage	20-100 years	5
Outdoor sports facilities	9-122 years	5
Waste management	10-50 years	5
Open space and landscaping community facilities	10-100 years	5

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 above 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 a qualified independent valuer Westlink Consulting. 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 other parties and entitlements of other parties and entitlements of other parties. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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 was done for Land and Building in 2018/19 and for Infrastructure assets will be conducted in 2019/20.

Details of the Council’s land and buildings and information about the fair value hierarchy as at 30 June 2019 are as follows:

	Level 1	Level 2	Level 3	Date of valuation
	\$'000	\$'000	\$'000	
Non-specialised land	-	1,156,259	-	June 2019
Specialised land	-	-	1,373,332	June 2019
Specialised buildings	-	-	392,919	June 2019
Non-specialised buildings	-	39,036	-	June 2019
Total	-	1,195,295	1,766,251	

Notes to the Financial Report >Note 6 – Assets classified as held for sale (cont'd)

6.2 Property, infrastructure, plant and equipment (cont'd)

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with an 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 2019 are as follows:

	Level 1	Level 2	Level 3	Date of valuation
	\$'000	\$'000	\$'000	
Roads	-	-	958,167	June 2018
Bridges	-	-	38,047	June 2018
Footpaths and cycleways	-	-	126,838	June 2018
Drainage	-	-	513,141	June 2018
Recreational, leisure and community facilities	-	-	40,476	June 2018
Waste management	-	-	15,717	June 2018
Parks, open space and streetscapes	-	-	46,321	June 2018
Other infrastructure	-	-	30,332	June 2018
Total	-	-	1,769,039	

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 20% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$1 and \$3,000 per square metre.

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is

calculated on a square metre basis and ranges from \$300 to \$5,000 per square metre. The total useful lives of buildings are determined on the basis of the current condition of buildings and vary from 10 years to 200 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 buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are generally not bought or sold in their entirety, so are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. Replacements costs are determined from rates provided

for recent subdivision development within the municipality and extracted from contract schedules for recent capital projects. Where limited data on current local rate is available, rates are estimated using:

- › rates for similar projects from other authorities
- › construction cost guides and/or
- › adjusted historical costs

The total useful lives of infrastructure assets take into account the current condition of the asset and vary from 9 years to 161 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 change in use, expectations or requirements that could either or extend the useful lives of infrastructure assets.

	2019 \$'000	2018 \$'000
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Reconciliation of specialised land

Land under road	487,963	259,827
Parks and reserves	833,802	857,280
Community facilities	47,241	20,336
Corporate	4,326	1,980
Total specialised land	1,373,332	1,139,423

6.3 Investments in associates, joint arrangements and subsidiaries

	2019 \$'000	2018 \$'000
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(a) Investments in associates

Investments in associates accounted for by the equity method are:

Casey Cardinia Library	3,942	4,263
Narre Warren User Group	335	334
Total	4,276	4,597

Casey Cardinia Corporation

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 74.72% of its net financial result (2017/18, 73.50%).

Fair value of Council's investment in Casey Cardinia Library Corporation	3,943	4,263
Council's share of accumulated surplus / (deficit)		
Council's share of accumulated surplus (deficit) at start of year	4,263	4,449
Reported (deficit) for year	(322)	(186)
Council's share of accumulated surplus (deficit) at end of year	3,942	4,263
Council's share of expenditure commitments		
Operating commitments	221	231
Council's share of expenditure commitments	221	231

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.

6.3 Investments in associates (cont'd)

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.

	2019 \$'000	2018 \$'000
(b) Investments in associates		
Narre Warren User Group	335	334
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 (2017/2018 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)	335	334
Council's share of accumulated surplus at start of year	334	345
Reported surplus/(deficit) for year	1	(11)
Transfers (to) from reserves	-	-
Distributions for the year	-	-
Council's share of accumulated surplus at end of year	335	334
Council's share of reserves		
Council's share of reserves at start of year	-	-
Transfers (to) from reserves	-	-
Council's share of reserves at end of year	-	-
Movement in carrying value of specific investment		
Carrying value of investment at start of year	334	345
Share of surplus /(deficit) for year	1	(11)
Share of asset revaluation	-	-
Distributions received	-	-
Carrying value of investment at end of year	335	334
Council's share of expenditure commitments		
Operating commitments	-	-
Capital commitments	-	-
Council's share of expenditure commitments	-	-
Net increase/ (decrease) in cash and cash equivalents	-	-

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 7 – People and relationship

7.1 Council and key management remuneration

	2019	2018
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a) Related Parties*Subsidiaries and Associates*

Interests in subsidiaries and associates are detailed in Note 6.3.

(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 Amanda Stapledon – (Mayor - 29 October 2018 to 30 June 2019)
- › Cr Geoff Ablett (Mayor – 1 July 2018 to 29 October 2019)
- › Cr Sam Aziz
- › Cr Rosalie Crestani
- › Cr Rex Flannery
- › Cr Milla Gilic
- › Cr Tim Jackson
- › Cr Damien Rosario
- › Cr Gary Rowe
- › Cr Susan Serey
- › Cr Wayne Smith JP

Executive Leadership Team

- › Chief Executive Officer, Mr Glenn Patterson, from 17 September 2018
- › Chief Executive Officer, Mr Steve Dalton, to 16 September 2018
- › Director, Community Life, Mr Steve Coldham
- › Director, Corporate Services, Ms Sheena Frost
- › Director, City Planning and Infrastructure, Mr Peter Fitchett
- › Strategic Director, Customer Focus and Innovation, Mr James Rouse, to 10 October 2018
- › Director, Customer and Business Transformation, Ms Jen Bednar – from 21 November 2018
- › Acting Strategic Director, Customer Focus and Innovation, Mr Wayne Mack, from 11 October 2018 to 20 November 2018

Total number of Councillors	11	11
Chief Executive Officer and other key management personnel	8	11
Total key management personnel	19	22

(c) Remuneration of key management personnel

	2019 \$'000	2018 \$'000
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Total remuneration of key management personnel was as follows:

Short-term benefits (Salary, vehicle and annual leave)	1,827	2,188
Post-employment benefits (superannuation)	139	188
Long-term benefits (accrued long service leave)	33	42
Termination benefits	198	302
Total	2,196	2,720

	2019	2018
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The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

\$20,000 - \$29,999	1	1
\$30,000 - \$39,999	9	11
\$50,000 - \$59,999	1	2
\$80,000 - \$89,999	-	1
\$90,000 - \$99,999	1	-
\$100,000 - \$109,999	1	-
\$110,000 - \$119,999	1	-
\$140,000 - \$149,999	-	1
\$240,000 - \$249,999	-	1
\$270,000 - \$279,999	1	1
\$280,000 - \$289,999	1	1
\$290,000 - \$299,999	-	1
\$300,000 - \$309,999	1	1
\$310,000 - \$319,999	1	-
\$320,000 - \$329,999	1	-
\$570,000 - \$579,999	-	1
Total	19	22

7.1 Council and key management remuneration

(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 \$148,000

The number of Senior Officers are shown below in their relevant income bands:

	2019	2018
<\$147,999	5	9
\$148,000 - \$149,999	2	2
\$150,000 - \$159,999	9	8
\$160,000 - \$169,999	6	6
\$170,000 - \$179,999	2	6
\$180,000 - \$189,999	4	4
\$190,000 - \$199,999	3	5
\$200,000 - \$209,999	5	2
\$210,000 - \$219,999	1	1
\$230,000 - \$239,999	1	-
\$250,000 - \$259,999	1	-
\$270,000 - \$279,999	-	1
\$280,000 - \$289,999	2	-
Total	41	44

	2019 \$'000	2018 \$'000
Total Remuneration for the reporting year for Senior Officers included above, amounted to	7,108	7,225

7.2 Related party disclosure

	2019 \$'000	2018 \$'000
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(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	6,400	6,315
Provision of financial services to the Casey Cardinia Library Corporation	(34)	(33)
Provision of seconded staff to the Casey Cardinia Library Corporation	(96)	(107)
Rental of a Council building by the Casey Cardinia Library Corporation	-	(45)
Total	6,270	6,130

Procurement Australia

Conference Attendance fees	1	-
Power Purchasing fees	17	-
Total	18	-

(b) Outstanding balances with related parties

There were no outstanding balances with related parties that required disclosure during the 2018-19 or 2017-18 reporting years.

(c) Loans to/from related parties

No loans have been made, guaranteed, or secured by Council to related parties during the 2018-19 or 2017-18 reporting years.

(d) Commitments to/from related parties

No commitments have been made, guaranteed, or secured by Council to related parties during the 2018-19 or 2017-18 reporting years.

Note 8 – Managing uncertainties

8.1 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 \$42,975,970 (2018 \$38,315,518) and the amount receivable in cash \$Nil (2018 \$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:

	2019 \$'000	2018 \$'000
Future minimum rentals receivable under non-cancellable operating leases are as follows:		
Not later than one year	950	823
Later than one year and not later than five years	1,387	1,745
Later than five years	1,091	1,260
Total	3,428	3,828

(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.

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 2019. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2020 are \$391K.

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.

Liability Mutual Insurance

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

(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.

8.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2019 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.

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. The transition to the new standard coupled with AASB 1058 will have a \$60M a year potential to impact on the recognition of certain grant and Developer Contribution 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.

Council has elected to adopt the modified retrospective approach to the transition to the new lease

standard. This will mean that only existing operating leases for non-low value assets, with remaining terms greater than 12 months, will be recognised on transition (1 July 2019). Based on our current lease commitments and an assumption of a continuation of the current leasing arrangements Council expects that the transition to the new standard will see the initial recognition of \$680,087 in lease related assets and an equivalent liability,

Income of Not-for-Profit Entities (AASB 1058) (applies 2019/20)

This standard is expected to apply to certain transactions currently accounted for under 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 a not-for-profit entity to further its objectives. The transition to the new standard coupled with AASB 15 will have a \$60M a year potential to impact on the recognition of certain grant and Developer Contribution income.

Council is currently reviewing the impact of the AASB1058 and AASB15 on the treatment of Developer Contributions Reserves.

8.3 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
- › 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. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. 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
- › 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 8.1(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
- › 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 8.1(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 5.4.

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 1.00% to 5.00%.

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.

8.4 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.

AASB 13 defines fair value as 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. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

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 one to three 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.

8.5 Events occurring after balance date

SKM Industries was contracted by the City of Casey for the receipt and processing of recyclable materials collected from City of Casey households during the reporting period. In 2019, SKM Industries has been subject to non-compliance notices by the Environmental Protection Authority and this has affected SKM Industries' capacity to provide services to Casey. On 2 August 2019, an associate of SKM Industries – SKM Corporate Pty Ltd – was placed into receivership by the Supreme Court of Victoria. On 9 August 2019, Council entered into a separate and limited arrangement with Polytrade Recycling to accept and process Casey recyclable materials instead of sending it all to landfill. Council is continuing to work closely with Metropolitan Waste and Resource Recovery Group, the Municipal Association of Victoria, the State Government and other affected Councils, on ensuring continued recycling services for the City of Casey.

Note 9 – Other matters

9.1 Reserves

(a) Asset revaluation reserves

	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
2019	\$'000	\$'000	\$'000
Property			
Land and land improvements	1,012,976	963,969	1,976,945
Buildings	135,555	31,493	167,048
	1,148,531	995,462	2,143,993

Infrastructure

Roads	217,938	-	217,938
Bridges	17,019	-	17,019
Footpaths and cycleways	-	-	-
Drainage	190,967	-	190,967
Recreational, leisure and community facilities	17,758	-	17,758
Waste management	926	-	926
Parks, open space and streetscapes	11,202	-	11,202
Off-street car parks	4,779	-	4,779
Other infrastructure	-	-	-
	460,589	-	460,589
Total asset revaluation reserves	1,609,120	995,462	2,604,582

2018	\$'000	\$'000	\$'000
Property			
Land and 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	217,938
Bridges	17,328	(309)	17,019
Footpaths and cycleways	4,571	(4,571)	-
Drainage	173,366	17,601	190,967
Recreational, leisure and community facilities	16,512	1,246	17,758
Waste management	481	445	926
Parks, open space and streetscapes	8,630	2,572	11,202
Off-street car parks	2,679	2,100	4,779
Other infrastructure	-	-	-
	405,807	54,782	460,589
Total asset revaluation reserves	1,014,735	594,385	1,609,120

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Notes to the Financial Report > Note 9 – Other matters (cont'd)

9.1 Reserves (cont'd)

(b) Other reserves

	Balance at beginning of reporting period	Transfer from accumulated surplus	Transfer to accumulated surplus	Balance at end of reporting period
2019	\$'000	\$'000	\$'000	\$'000
Asset reserve	70,035	(28,258)	50,841	92,618
Developer reserve	210,557	(45,700)	62,308	227,165
General reserve	42,331	(31,051)	24,221	35,501
Total other reserves	322,923	(105,009)	137,370	355,284

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

9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)

	2019	2018
	\$'000	\$'000
Reconciliation of cash flows from operating activities to surplus/(deficit)		
Surplus/(deficit) for the year	1,272,820	833,528
Depreciation/amortisation	48,432	43,669
Profit/(loss) on disposal of property, infrastructure, plant and equipment	3,656	1,956
Fair value adjustment – Assets held for sale	(1,374)	-
Finance costs	2,297	1,820
Decrement on revaluation of asset	-	448
Share of net profits of associates and joint ventures – accounted by equity method	321	197
Contributions – Non-monetary assets	(189,676)	(134,917)
Prior year capital works expensed	6,358	2,351
Net assets revaluation increment/decrement	(995,462)	(594,385)
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(4,703)	(3,102)
(Increase)/decrease in interest receivable	(711)	(660)
(Increase)/decrease in prepayment	387	(2,791)
(Increase)/decrease in trade and other payables	400	(5,360)
(Decrease)/increase in trust funds	309	11,334
(Increase)/decrease in provisions	866	(4,880)
Net cash provided by/(used in) operating activities	143,920	149,209

9.3 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.

Accumulation

The Fund's accumulation categories 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 2019, 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. 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. For the year ended 30 June 2019, this rate was 9.5% of members' salaries (9.5% in 2017/2018).

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 actual VBI at 30 June 2019 was 107.1%.

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.

Defined benefit 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.

An interim actuarial investigation was conducted for the Fund's position as at 30 June 2019. It is anticipated that this actuarial investigation will be completed in December 2019.