City of Casey

City of Casey
ANNUAL REPORT
2020/21



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WELCOME

Welcome to the City of Casey's *Annual Report 2020/21*.

The annual report is the primary means of informing our community and important stakeholders about Council's performance during the financial year, assessed against the *Council Plan 2017-21* and the *Budget 2020/21*.

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

This annual report also fulfils Council's reporting responsibilities under the *Local Government Act 2020* 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.

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 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 for the community. Our workforce believes in being bold, 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 over the term of the *Council Plan 2017-21* was to 'create Australia's most liveable city'.

For context, this annual report details Council's performance in line with this vision and the *Council Plan 2017-21*, with 2020/21 being the final year for this plan.

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 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* set out how we planned to deliver on our vision, with three strategic objectives that helped us work towards creating Australia's most liveable city. These objectives were:

1. People Driven
2. A Place to Prosper
3. A High Performing Organisation

The structure of the strategic objectives in the *Council Plan 2017-21* was as follows:

Strategic objective	Strategies
People driven	› 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.
A place to prosper	› 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.
A high performing organisation	› A leader in applying technology and innovation. › An efficient and effective customer focussed Council with sufficient resources to meet priorities.

Our Administrators

- Noelene Duff PSM — Chair of Administrators
- Miguel Belmar
- Cameron Boardman

The Minister for Local Government appointed a panel of administrators for the City of Casey following the dismissal of all Casey City Councillors under the *Local Government (Casey City Council 2020) Bill,* which passed parliament on 19 February 2020. The panel of administrators will remain in the position until October 2024.

While in office, Administrators must perform all the functions, powers and duties of a Councillor of the City of Casey, as set out in the *Local Government Act 2020.*



Noelene Duff PSM

Ms Noelene Duff is an experienced Chief Executive Officer and Board member with a history of working in the government and non-government sectors. She is skilled in:

- governance
- stakeholder management
- community and stakeholder engagement
- change management.

She received a Public Service Medal in the 2020 Australia Day Honours in recognition of her outstanding service to local government in Victoria.



Miguel Belmar

Mr Miguel Belmar is an experienced barrister and member of the Victorian Bar. He has advised on:

- matters involving town planning and land development law.
- applicants and objectors at VCAT hearings and planning panels.

In 2010, he became a nationally accredited mediator and has mediated in different legal areas. Mr Belmar was also a member of the Victorian Football Federation Tribunal. He oversaw matters involving infringements of soccer rules.



Cameron Boardman

Mr Cameron Boardman is a former Member of the Victorian Parliament, serving two terms following his election in 1996. He is an experienced leader, currently acting as the Director of the Oceania Cyber Security Centre. He has also held the position of:

- Chief Executive Officer of au Domain Administration Ltd (auDA).
- Executive Director for Investor Engagement within the Department of Economic Development, Jobs, Transport and Resources.





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 (LGAs) 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 peri-urban growth front making Casey a fast changing, vibrant and diverse city to live in.

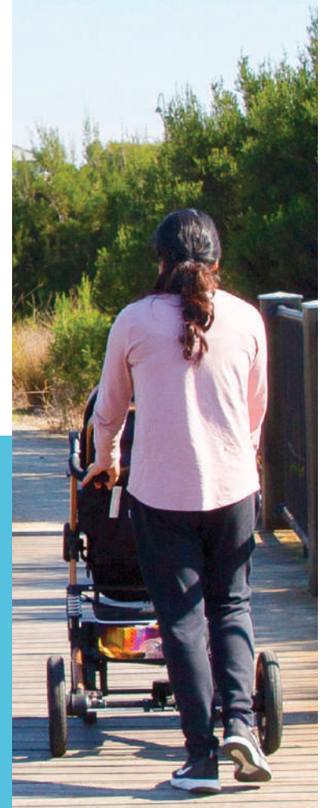


OUR SUBURBS

Casey's suburbs:

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





OUR COMMUNITY

Population

380,500
2021 population

The estimated population of Casey in 2021 is 380,500 and is expected to grow to 549,200 by 2041. Casey is the most populous LGA in Victoria[1].

549,200
2041 population

It is estimated that between June 2019 and June 2020, Casey grew by 11,300 people, making it the second largest growing LGA in Victoria and the seventh largest growing in Australia.[2]

11,300
Annual growth

Most of Casey's future growth (65% between 2022 and 2041) will occur in Clyde and Clyde North.[1]

50.2% **49.8%**

There are slightly more females living in Casey (50.2%) than there are males (49.8%).[3]

Age

5,721
babies born in Casey in 20/21

0-4 years old
Largest age cohort in Casey (31,800 people in 2021).

5-9 year olds
The largest age cohort by 2041 (43,300 people).

38%
males under 25

35%
females under 25

Between 2021 and 2041, the population of **10-14 year olds is expected to almost double**, the population of **80-84 year olds to almost triple**, and the number of people **aged 85+ to triple.**[1]

Education

44%
of Casey residents do not have a qualification

20%
have vocational training

17%
have a bachelor or higher degree.[3]

53%
have completed year 12 (or equivalent)[4]

46.2% **42.2%**
no qualifications

18.4% **14.7%**
bachelor or higher degree

25.7% **15.1%**
vocational education

Culture



Half of Casey residents have at least one parent born overseas or were born overseas themselves from more than **150 different countries.**[5]

18% of people born overseas arrived between **2011 and 2016.**[3]

The top **three** ancestries in Casey are English, Australian and Indian.[3]

Casey is one of the most diverse LGAs in Australia. The current top three countries of birth in Casey are Australia, India and Sri Lanka.[5]

There are more than **100** faiths represented in Casey and the top three are Christianity, Islam and Buddhism. **24%** of Casey residents have no religious affiliation.[3]

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

The top **three** most spoken languages at home other than English are Persian/Dari, Sinhalese, and Punjabi, among many others.[3]

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

There were more females born overseas **(50.3%)** compared to men (**49.7%**).[3]

Aboriginal and Torres Strait Islander population:



Casey is home to the largest Aboriginal and Torres Strait Islander population in the south east metropolitan region. Approximately **1,940** Aboriginal and Torres Strait Islander people call Casey home.[6]

Casey has the **second** largest Aboriginal and Torres Strait Islander youth population (aged under 25 years) in Greater Melbourne[5] after Wyndham and Whittlesea.

62% of Aboriginal and Torres Strait Islander people aged over 15 years are employed.

38% are couple families with children, **27%** are one parent families and **17%** are couples without children.

There are more female Indigenous Australians living in Casey (**51.3%**) than there are men (**48.7%**).

How we live

Households:



In 2021, **45%** of households are couple families with children, **21%** are couples without children, **12%** are one parent families and **15%** are lone person households.[1]

19.0% of households in Casey earn a high income (**$2,500** or more per week) and **13.1%** are low income households (less than **$650** per week), compared with **22.0%** and **16.8%** respectively for the south east metropolitan region.[3]

There are an estimated **122,200** families and **126,400** dwellings in the City of Casey in 2021.

The fastest growing household types in Casey is expected to be lone person households (growing from **18,900** in 2022 to **30,700** by 2041) and couples without dependents, (growing from **30,200** in 2022 to **48,900** in 2041), a **62%** increase for both cohorts.

There are more one parent families headed by females (**13.9%**) compared to men (**10.3%**).

It is expected that there will be **183,300** families and **191,200** dwellings in the City of Casey by 2041.[1]

Employment:



In 2020, there were **86,451** jobs in Casey and **186,200** employed residents.[7]

Between 2019 and 2020, health care and social assistance industries saw the greatest increase in workers. This is likely due to the initial pandemic response recorded in the first half of the 2020 financial year. In the same year, construction, accommodation and food services and the arts and culture industries saw the greatest decrease in workers.

There were more females who worked in Casey (**53.3%**) compared to males (**46.7%**).[3]

92,800 people or **68%** of employed residents leave the municipality for work and **26,000** people come into Casey to work.[3]

The top **three** industries that Casey residents work in are manufacturing, health care and social assistance, and retail.[7]

In 2020, Casey's local economy generated **$10.66** billion in net wealth (Gross Regional Product or GRP) making up **2.3%** of Victoria's GRP, a slight increase from 2019.[7]

There are **26,011** local businesses in Casey.[7]

The top three industries bringing workers to Casey in 2020 were health care and social assistance (**17.2%** of all jobs), retail (**16.5%** of all jobs), and construction (**11.2%** of all jobs).[7]

In Casey, there are more male residents who work locally (**54.8%**) compared to females (**45.2%**).[3]

Females in the labour force are more likely to work part time (46.7%) than full time (**43.7%**).[3]

Compared to males (**71.8%**), only **43%** of females in the labour force are employed full time.[3]

Footnotes:

1. Forecast.id, 2020
2. ABS Estimated Resident Population, 2020
3. Profile .id, 2016
4. Profile .id
5. ABS, 2016
6. ABS 2016, ERP re-released in 2020
7. NIEIR, 2019

THE YEAR IN REVIEW



MESSAGE FROM THE CHAIR OF ADMINISTRATORS

It's with great pleasure that I present the *2020/21 Annual Report* and reflect on the organisation's achievements, challenges and performance from the past 12 months, particularly now that I've served in my role as Chair of Administrators for the City of Casey for more than a year.

Following our appointment, some key priorities for the panel of administrators, made up of myself, Miguel Belmar and Cameron Boardman, were to address governance issues and put in place measures to rebuild public trust in Council's decision-making. I'm pleased to report that we've made great progress in this space throughout the year.

The organisation has implemented several key changes to the way that Council reports and make decisions, including strengthening the focus on community engagement and reducing the number of decisions made in Closed Council.

An initiative I'm really proud of this year, that was developed in response to the Municipal Monitor Report and Governance Audit into Casey, is the Community Leadership Program that was launched in March. The program provides free training for new, emerging and existing community leaders in Casey who want to build their leadership skills and learn about community engagement and local government.

This program will not only benefit individual participants and their community groups, but also Council and the Casey community, as it will strengthen community-led networks and local democracy. It is the intent to develop diverse community leaders by 2024, when the Casey community will next have the opportunity to vote for their next set of elected Councillors.

Like so many other organisations, Casey has continued to respond to the far-reaching effects of the COVID-19 pandemic throughout 2020/21. Along with offering many of our services in a modified way to ensure they can continue to operate in line with public health measures, Council has also implemented a range of new measures to support the social and economic wellbeing of the Casey community through this unprecedented time.

This included the launch of *Learn, Connect, Thrive* in August - a new service that provides three programs designed to assist vulnerable community members to stay connected and overcome some barriers being faced due to lockdown restrictions. A dedicated 'community connector' was also employed by Council to implement the *Let's Get Neighbourly, Casey! Program*, aimed at providing support for people who may be experiencing loneliness or social disconnection as a result of the pandemic.

Council's response throughout the pandemic has really highlighted to me the dedication and willingness of staff and the organisation to adapt, innovate and implement the changes needed to continue to service and meets the needs of Casey's large, diverse and growing community. This has also been demonstrated through a range of other initiatives implemented this year to improve the services we deliver for our residents, businesses, and customers.

In October, Council launched a new, digital planning application program to streamline the planning process, improve the quality of applications and enhance the customer experience. We also implemented a language translation service and text-to-speech functionality on Council's website to make online information more accessible for Casey's culturally and linguistically diverse community members.

Casey solidified its commitment to ensuring the diverse voices of the community are reflected in future Council decisions with the adoption of a new *Community Engagement Policy* in August, which ensures that community consultation takes centre stage in shaping Council projects and programs.

This was brought to life when Council undertook the *Shape Your City* engagement program over a six-month period from September, which recorded feedback from more than 6,000 people. Virtual community forums, workshops, facilitated conversations and online surveys provided residents with a chance to have their say on what matters most to them as the City of Casey plans for future infrastructure and service delivery.

This feedback was then used to inform the development of the Casey *Long-Term Community Vision 2031* and *Council Plan 2021-25,* both of which were adopted in June and will guide the direction of Casey over the next four years and beyond.

I'm confident that the new vision and Council Plan capture our strategic focus, position Council to take this city forward and support us to be ideally placed to continue the work we do, while managing growth, reating social connections, building sustainable infrastructure, creating local jobs and delivering services.

I look forward to continuing to build on what has been achieved over the past 12 months and working with staff, the community and other levels of government towards our new vision which is to 'become a more connected, bold and resilient community'.



Noelene Duff PSM

Chair of Administrators, on behalf of Miguel Belmar and Cameron Boardman



MESSAGE FROM THE CEO

As the COVID-19 pandemic continued to cause significant impacts across the country throughout 2020/21, I'm proud of the way the organisation has responded to the ever-changing environment around us, adapted to the challenges we've faced and marked some great achievements along the way.

There's no doubt that the social, economic and health impacts of the pandemic have been felt across the organisation and the Casey community this year. During this time, we've remained committed to providing the support we can to our residents, community groups and businesses affected by the pandemic, while continuing to deliver the services and infrastructure needed for our growing community.

We distributed $177,700 through our grant programs to local community groups to provide food, community support and emergency relief programs to those impacted by the pandemic. In addition to providing grants to local Emergency Food Relief (EFR) groups, Council also provided support to assist them to recruit and train volunteers and access community donations. With Council's support, the number of EFR groups has increased from the 11 groups when lockdown was first imposed in March of 2020 to 18 groups, which are now operational and providing much-need assistance to those that need it most in our community.

We also delivered a $510,000 support package to provide a range of resources and tailored support to local businesses directly impacted by the COVID-19 pandemic which included business grants, a free mentoring service and support for businesses looking to diversify and innovate.

This year marked the final year of our previous *Council Plan 2017-21*. This annual report wraps up many of our successes, challenges and performance highlights from the year that was and closes the loop on some of the key initiatives we set out to achieve and it's with great pride that I reflect on and share these with the community.

Along with our pandemic response, a major achievement for the City of Casey this year and some exciting news for our community was the announcement from Melbourne City Football Club in December that they'll be relocating to our very own Casey Fields. This announcement followed four years of work by the Casey, Greater Dandenong and Cardinia Shire Councils to bring an A-League and W-League football club to the region.

Melbourne City is a club that shares our community-first ethos and will be a wonderful addition to our growing and diverse region. Through this partnership, we will be able to co-develop world class facilities that the community will also be able to enjoy whilst introducing amazing male and female role models into our community who might just inspire a new generation of potential Matildas and Socceroos stars!

We also celebrated the completion of the brand new, $8 million sporting hub at Casey Fields in August designed to better support AFLW at the venue. The project included the delivery of a new indoor training facility as well as a strength and conditioning centre.

Along with some other significant sporting infrastructure delivered in 2020/21, we completed and opened three new, major community facilities - Manna Gum Family and Community Centre and Ramlegh Family and Community Centre both in Clyde North, along with the $9.7 million Cranbourne West Community Hub. These facilities enable us to meet the increasing demand for family and children's services in these growing communities and provide spaces for our residents to connect, belong, learn and play.

Our advocacy efforts on behalf of our residents have remained strong and consistent to ensure we secure support from other levels of government to invest in our region so we can continue to keep up with the infrastructure and service needs of our large and growing community.

These efforts led to securing $12 million from the Australian Government through the *Local Roads and Community Infrastructure Program* to fast-track key infrastructure projects in Casey, a $386.4 million commitment in the *2021-2022 Federal Budget* towards some much-needed arterial road upgrades and other transport infrastructure in Casey and more than $5.8 million in total towards six local projects through the State Government's *2020-21 Growing Suburbs Fund*.

I'd like to acknowledge the significant work undertaken throughout the year to shape the future direction of the organisation through the development of the new Casey *Long-Term Community Vision 2031* which is 'to become a more connected, bold and resilient community', along with the *Council Plan 2021-25* and *2021/22 Budget*.

These strategic documents, which reflect the views and aspirations of our community, place us in good stead to see us through to the other side of the pandemic and deliver and meet the changing needs of the large, growing and evolving Casey community.

All of this would not be possible without the dedication from staff to support and improve the lives of the City of Casey community and I'd like to thank them for their continued commitment throughout these challenging, uncertain and unprecedented times that 2020/21 has presented us.



Glenn Patterson

Chief Executive Officer, City of Casey



KEY FOCUS AREAS

FINAL YEAR OF THE *COUNCIL PLAN 2017-21*

The 2020/21 financial year marked the final year for the City of Casey's *Council Plan 2017-21*, which aligned to the vision to 'create Australia's most liveable city'.

The plan, which guided the work and direction of Council over a four-year period, was informed by an ambitious and extensive community engagement program, *Casey Next,* which saw over 3,600 people contribute their ideas and share their priorities for the future of Casey.

Through the delivery of this plan, the City of Casey has celebrated significant achievements as we've worked towards creating a great city. We've done this through smarter planning, delivery and activation of our communities and building a more capable organisation by reimagining our role and pursuing innovation in our service delivery. Council has also focused on becoming part of something bigger through pursuing regional, collaborative procurement, strengthening our advocacy and undertaking more regional planning with our neighbouring Councils.

When first established, the original Council Plan had eight strategic objectives however work was completed in 2019 to simplify the strategic objectives and strategies to better reflect the organisation's priorities. The most recent version had three strategic objectives and eight strategies, that presented a clearer picture of the strategic focus for the organisation, while still retaining the detail of the original objectives.

With the *Annual Report 2020/21* closing off the final year of the *Council Plan 2017-2*1 and Council's performance against it, it's important to look back at some of the key achievements from the past four years.

Year one achievements

In October 2017, Bunjil Place opened to the community after a decade of planning and construction. The $125 million arts, entertainment and cultural precinct was completed on time and on budget. Tens of thousands of Casey residents and visitors embraced the precinct and flocked to the many activities, shows and exhibitions to experience the facilities including the library, art gallery, studio and theatre.

Council developed and launched a major advocacy campaign, *Commit to Casey,* which called on the State Government and opposition to urgently fix our roads and extend Cranbourne rail. The campaign received significant support from the community, with 201 emails sent by residents and close to 800 *Commit to Casey* postcards returned to Council to be passed onto members of parliament.

Council launched a number of dedicated websites designed to provide the community with access to tools, resources and support throughout all stages of starting a business and building a house. We also completed the addition of female friendly change rooms across a number of existing Council sporting facilities.

Year two achievements

Through Council's ongoing advocacy efforts, over $165 million in funding was successfully received from State and Federal Governments towards projects that benefit the Casey community including sporting and public safety projects.

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

The City of Casey and Melbourne Football Club (MFC) marked the 10th anniversary of its 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.

Council delivered vital infrastructure as part of its annual Capital Works Program and proudly invested more than $122 million in new infrastructure as well as facility renewals. Highlights of these investments included 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.

Year three achievements

With the COVID-19 pandemic having a significant impact on the way Council delivered its services, Council successfully transitioned many services to online platforms (e.g. Maternal Child Health consultations and youth counselling) or home delivery models, with strict social distancing and personal protective measures in place, to ensure we continued to support and meet the needs of our community. We also provided significant support and resources for local businesses, including mentoring and webinars developed through the Casey Cardinia Region partnership. Council's Quick Response Grants were also fast tracked to support local community groups helping those affected by the COVID-19 pandemic.

One of the key priorities was to address governance issues and rebuild public trust in Council's decision-making in the interest of the Casey community following the Independent Broad-based Anti-Corruption Commission (IBAC) investigation, which led to the dismissal of City of Casey Councillors. A number of measures were introduced, including reviewing governance and integrity systems at the City of Casey and setting out a clear governance audit and action plan, as well as endorsing new protocols and a policy for Councillors and their role in land use planning.

Council completed upgrades to several sporting facilities, including major work at Casey Fields that helped secure the venue as the base for the Melbourne Football Club's AFLW team.

Year four achievements

Council continued to deliver services and programs as well as support our community through the ongoing challenges and impacts caused by the COVID-19 pandemic. We played an integral part in responding to the COVID-19 outbreaks in Hallam, Clyde North and the City of Greater Dandenong through our involvement in the DHHS-led Incident Management Team that was established to deal with contact tracing, food relief, pop-up testing and distributing community messaging.

Council also launched the Community Leadership Program which provides free training for new, emerging and existing community leaders in Casey who want to build their leadership skills and learn about community engagement and local government.

Several open space developments have been completed with these recreation reserves to provide our residents with access to quality sports fields and playgrounds, whilst promoting opportunities for physical activity.

Bunjil Place has continued to connect and engage with the community, onsite where possible and through digital means via the Bunjil Place website and social media channels. This included exhibition program videos, virtual gallery exhibition walks throughs, wellness workshops and videos with upcoming performers at Bunjil Place.

GOVERNANCE AND INTEGRITY CHALLENGES AND OPPORTUNITIES

Operation Sandon, the Independent Broad-based Anti-Corruption Commission (IBAC) hearings update

On 9 November 2020, the IBAC resumed holding public hearings, concluding on 15 December 2020. The hearings were held as part of an IBAC investigation, Operation Sandon, into allegations of corrupt conduct involving former Councillors and property developers in the City of Casey.

The IBAC's first round of public hearings ran from 18 November 2019 to 6 December 2019. The second round of hearings commenced on 2 March 2020 but were adjourned shortly thereafter on 17 March 2020 as a precautionary measure in consideration of public health due to the COVID-19 pandemic.

Since the dismissal of Councillors and the Municipal Monitors report in February 2020, the City of Casey has been focused on delivering on the reform recommendations as set out in the report and has committed to upholding integrity and transparency through clear, contemporary policies and decision-making.

Throughout the IBAC investigation and public hearings, the City of Casey has cooperated fully with the IBAC and is supportive of the integrity agency and its recommendations. The City of Casey is awaiting the findings of the IBAC report in 2021/22.

Municipal Monitors Report update

The City of Casey has undertaken several actions in response to the report tabled by the Municipal Monitor, Ms Laurinda Gardner in February 2020.

Council is deeply committed to ethical and transparent governance. Council's Administrators adopted the *Integrity and Ethics Action Plan* in July 2020, which was developed to respond to both the Municipal Monitor Report and the Governance Audit tabled at the Council meeting on 7 April 2020 by Noelene Duff PSM, the then interim Administrator.

A number of key changes were made to the way Council reports and make decisions as a result of this work including:

- All Council reports include a section on community engagement in which officers must explain how they have engaged with the community.
- No en bloc voting on Council reports. All Council reports must be debated and voted on as separate items.
- Council has reduced the number of decisions made in Closed Council from 19 in 2019 to 7 in 2020 which is a 63 per cent reduction and amounts to only three per cent of all decisions made at Council during 2020.

Building on this work, Council has committed to creating the Casey *Good Governance Framework* as part of the Council's *Annual Action Plan 2021/22*.

Further to this Council has complied with all of the new requirements contained within the new *Local Government Act 2020* including:

- Adoption of *Council's Public Transparency Policy*
- Adoption of Council's Governance Rules
- Adoption of Council's *Community Engagement Policy*
- Adoption of *Council's Council Expenses Policy*
- Making initial and biannual interest returns available on our website
- Implementation of the Protocols for Councillors – *Land Use Planning Policy* continued with the updating of delegations and this allowed decision making to be made at an appropriate level.

As part of our response to the Governance Audit, Council also launched the Community Leadership Program in March 2021 to provide free training for new, emerging and existing community leaders in Casey who want to build their leadership skills and learn about community engagement and local government.

The annual program will support Casey residents aged 18 and over, who have a desire to make a difference and engage in community life. Council is committed to empowering Casey's future leaders and this program will help provide them with the skills and resources to become leaders within the community.

The program will not only benefit individual participants and their community groups, but also Council and the Casey community as it will strengthen community-led networks and local democracy.

COVID-19 PANDEMIC RESPONSE AND RECOVERY

The COVID-19 virus was first confirmed in Australia in January 2020 and has since led to a global health pandemic. Throughout the year, the COVID-19 pandemic has continued to have a devastating impact on the lives of Australians, causing significant health, social and economic impacts across the country. The City of Casey has responded to the far-reaching effects of this pandemic putting in place a range of measures to support the social and economic wellbeing of our community.

Council has adapted many of the services it offers to the community to enable continued operation while adhering to strict social distancing and public health measures. Council's COVID-19 Relief and Recovery Team has worked with a range of agencies and partners to support the provision of food and care packages, provide assistance for businesses and support community groups to help them cope during these unprecedented times.

Below summarises some of the key initiatives Council has continued or implemented over the past 12 months in response to the pandemic to support the Casey community.

Council grants support COVID-19 response

Council provides a range of grant programs that support local community groups, clubs and organisations to deliver programs, events and critical community services.

Over the past 12 months, the City of Casey has continued to ensure that a range of community organisations were supported to respond to resident needs in relation to the impact of COVID-19. During 2020/21, Council distributed more than $177,700 in grants to local community groups to provide food, community support and emergency relief programs. An additional $10,000 was also granted to two community organisations via the State Government's Community Activation and Social Inclusion initiative to assist with food relief programs.

Through our Quick Response Grants program, Council allocated $80,748 in 2020/21 to 36 different community organisations towards COVID-19 related services, activities and programs. These grants were fast-tracked to ensure organisations received their funding as soon as possible and were able to meet immediate and urgent needs in the community.

This funding supported a range of organisations to purchase essential items such as:

- Food and personal items for vulnerable clients.
- Food containers, kitchen equipment and other essential supplies to support emergency relief food provision.
- Safety/protective equipment and fuel vouchers for volunteers involved in service delivery.

It also enabled organisations to deliver important community programs including:

- Social support and meals programs for vulnerable community members.
- Re-engagement and social inclusion activities.
- COVID-19 awareness and education.

Emergency Food Relief support

In addition to providing grants to Emergency Food Relief (EFR) groups, Council also continued to support them to recruit and train volunteers and access community donations. Personal protective equipment (PPE) and letters of authorisation for key workers were distributed during lockdowns, and these volunteer-driven organisations were recognised and thanked by Council.

With Council's support, the number of EFR groups has increased from the 11 groups when lockdown was first imposed in March of 2020 to 18 groups which are now operational.

Our support has helped facilitate the following outcomes:

- Two community businesses (Bendigo Bank and Charming Woods) were assisted to donate sanitiser and PPE to EFR groups.
- Over 20 new volunteers were recruited by EFR groups to support the work they are doing.
- Council held a special 'thank you' afternoon tea for EFR volunteers during Volunteer Week in May 2021, where they were acknowledged for their efforts. 87 volunteers attended.
- Volunteers from seven different EFR groups attended community training workshops on food handling awareness.

Council worked with the Balcon Group to address food insecurity in the local community. The Balcon Group funded an initiative, which supported by the City of Casey brought together private business, local cafés, charities and local government to support our community. During the COVID-19 pandemic, there has been a growing demand for emergency food relief services. This partnership, along with the powerful and ongoing work of other local organisations, aims to address this shortfall.

Community support and response:

- The Aboriginal Engagement unit has continued to work with other networks to provide services and information to the local community, including the delivery of 100 meals to the community every Friday in partnership with L'Arte Cafe.
- Council developed and consulted widely with the community to refine a *Digital Equity Framework*, that offers support to all community members to access digital services and address barriers to digital equity throughout the municipality.
- Council's Community Care team and supporting staff remained in regular contact via phone check-ins with more than 4,000 clients who regularly receive our services. Regular activities and exercise for clients was also provided.
- Council partnered with Neighbourhood Connect through the Community Activation Social Isolation initiative, to deliver the 'Let's Get Neighbourly Casey' program. This program aims to reduce social isolation and provides a toolkit for local community members to develop skills to connect with their local community and maintain those relationships. This program encourages people to check in on their neighbours, get involved in interest groups and improve safety and wellbeing.
- The syringe container exchange program remained a home delivery/collection service directly to homes that need them when Council facilities could not be accessed.
- Staff across Council have continued to support isolated elderly residents through the Digital Activation program, connecting them with the resources needed to do online shopping, maintain social connection and access vital support during public health restrictions.
- Council's Youth Team have continued to provide phone, online and face-to-face counselling to young people aged 10 to 25, along with regular information posted on Council's Facebook and Instagram pages.
- Kindergarten services have continued via virtual and face-to-face programming and learning packs were distributed to families. Family Day Care playgroups are being delivered online.
- The Maternal and Child Health and lactation support team have maintained a combination of short face-to-face consultations in centres, telephone calls and limited home visits for vulnerable families.
- The Leisure Facilities Team, working with our contract provider (YMCA), provided free access for members to online fitness platforms and an activity workbook for 'learn to swim' families to maintain aquatic education throughout lockdown periods.
- Council continued to convene the Community Service Organisation Relief and Recovery Network fortnightly, to support the community sector in Casey and promote collaboration, resource-sharing and problem solving. This online network grew in numbers and influence throughout 2020/21.
- Council has also been advocating to the State Government for support to help alleviate the impact of urgent and ongoing needs in the city that have been exacerbated by COVID-19. Advocacy has focused on critical service needs, vital projects and outcome driven initiatives that can be rapidly executed to improve Council's capacity to respond and strengthen our recovery effort to maximise community benefit.

Supporting our CALD communities

- Council participated in a CALD communities task force, working in partnership with Department of Families, Fairness and Housing, City of Greater Dandenong, Monash Health and Enliven, to deliver a comprehensive suite of partnership work to support outbreak management, service access and the vaccine rollout in Casey and the wider region.
- Council supported local agencies who have received over $300,000 in funding to increase their bicultural worker service provision.
- We've built a strong network of bicultural workers to drive health messaging and support priority cohorts to receive the health and support services they need, as well as delivering information on local issues directly to the Department of Health.
- We've partnered with community leaders to identify and support Community Health Champions and codesign messaging campaigns in local languages.
- Council developed new information resources, including translated resources to help CALD residents access the services relevant to them.

Relief for rates and other charges:

- Where possible, Council has provided flexibility for payment of rates to affected customers and anyone experiencing difficult was encouraged to contact Council to discuss their options. Penalty interest on overdue accounts was suspended until 30 September 2021.
- Sportsground and building maintenance charges were waived for one full winter and summer season and a 50 per cent discount provided for the next winter and summer seasons. Electricity charges were also reimbursed for the 2020 winter season.
- Casey Kindergarten Services passed on the Victorian State Government contribution which provided free education for kindergarten children from Term 2 2020 to Term 4 2021.

Supporting our business community:

- Council delivered a $510,000 support package to provide a range of resources and tailored support to local businesses directly impacted by the COVID-19 pandemic. The package included a business grants program, a free mentoring service and support for businesses looking to diversify and innovate. The 'Backing Business in Casey' package aims to support our local businesses now and into the future by boosting their long-term recovery efforts, increasing business capabilities and creating a stronger and more resilient local economy.
- Council distributed $105,000 in business grants to support a range of projects and initiatives including digital infrastructure, business promotion and business continuity planning.
- After a hiatus in 2020, Council launched a new-look business awards program. The 2021 Casey Business Awards saw the highest number of business participation in its history, with 83 local businesses taking part.
- Council continued its support to the development sector, to ensure the strong uptake of the Australian Government's HomeBuilder Grants were able to be managed, to the benefit of our future communities in Casey. This included streamlining processes and upgrading systems in statutory planning, development engineering and subdivision approval functions within Council.

Supporting our job seekers:

- The City of Casey created 199 new roles as part of the Victorian Government's Working for Victoria fund. Under Working for Victoria, Casey will provide these roles for unemployed people whether they have lost their jobs due to the impacts of COVID-19 or have been without work for a period of time.
- Council launched the Casey Job Advocates Service funded through a successful application to the Victorian Government's Jobs Victoria Program. This service offers Casey residents free one-on-one assistance with finding work, developing their skills and addressing any work-related issues. Casey Job Advocates are located at community centres, libraries and neighbourhood houses across the city.



MAJOR ACHIEVEMENTS

STRATEGIC OBJECTIVE 1: PEOPLE DRIVEN

Council endorses Affordable Housing Strategy

The City of Casey endorsed its *Affordable Housing Strategy* in December, which articulates Council's vision for a city in which all residents have access to secure, appropriate, and affordable housing.

Council undertook extensive consultation with residents and industry stakeholders to get their ideas and feedback on how Council acts and advocates on behalf of our community to ensure everyone has access to a roof over their head, which was used to help shape the strategy.

The Strategy was prepared to set out Council's policy position regarding the need for affordable housing and details an action plan to implement Council's role in advocating, partnering, and facilitating affordable housing.

While the extent of Council's power is limited within this space, the strategy outlines Council's commitment to understanding the needs of our community and working with partner organisations to assist with the provision of affordable housing in Casey through a range of measures.



Family violence support for Melbourne's south east growth corridor

Following our strong advocacy in this space, the City of Casey welcomed the State Government's announcement in March of a new Orange Door facility and access points in Melbourne's south east, to make family violence support easier to access for these growing local communities. The new primary Orange Door site will be located in Dandenong and plans are underway for key access points in Casey and Cardinia, where growing communities are seeing increased demand for support.

The City of Casey continues to record the highest number of family violence reports of any local government area in Victoria. The major access point planned for Casey will be a much-needed addition to the Orange Door network and proposed outposted services for the area.

In high-growth areas such as Casey, it is vital local support agencies are able to meet the demand and Council will continue to provide support and advocate for family violence support in our municipality.



Casey launches new Community Leadership Program

The City of Casey launched a new annual program in March to provide free training for new, emerging and existing community leaders in Casey who want to build their leadership skills and learn about community engagement and local government.

The Community Leadership Program aims to support Casey residents aged 18 and over, who have a desire to make a difference and engage in community life. Council is committed to empowering Casey's future leaders and this program will help provide them with the skills and resources to become leaders within the community.

It aims to represent Casey's diversity and is inclusive of all genders, age groups, abilities, Aboriginality, cultures, linguistic backgrounds, sexual orientation, education and employment status.

The initiative was developed in line with a recommendation from the Casey Municipal Monitor's Report which called for 'the development and implementation of an extensive municipal wide program to develop more and diverse community leaders, greater participation in setting a vision for Casey, and more awareness and interest in local democracy, the role of Council and the responsibilities of Councillors'.



City of Casey signs Homelessness Charter

The growing issue of homelessness is being felt in the suburbs of Melbourne's east and south east, where nearly half of the state's social housing waiting list are based.

That is why the City of Casey joined forces with partner Councils in the region in a collective effort to address homelessness, by signing up to the *Regional Local Government Homelessness and Social Housing Charter* in July 2020. The purpose of this charter is the provision of housing as the critical first step to addressing the often complex social and health needs of homeless people. It was developed following a forum initiated by Monash Council with stakeholders across the region uniting for action on social housing.

More than 44,000 households are waiting for social housing and 40 per cent of those are in the east/south east region, which is why a collective effort is required across the region, by each Council and in the State and Federal Government context, to make meaningful change..

Council advocacy leads to federal funding wins

Council is committed to advocating to other levels of government to invest in our roads, services and other much-needed community infrastructure to help us deliver the projects we need for our large and growing community.

As a result, Council has welcomed some significant federal funding boosts for local roads and community infrastructure projects this year.

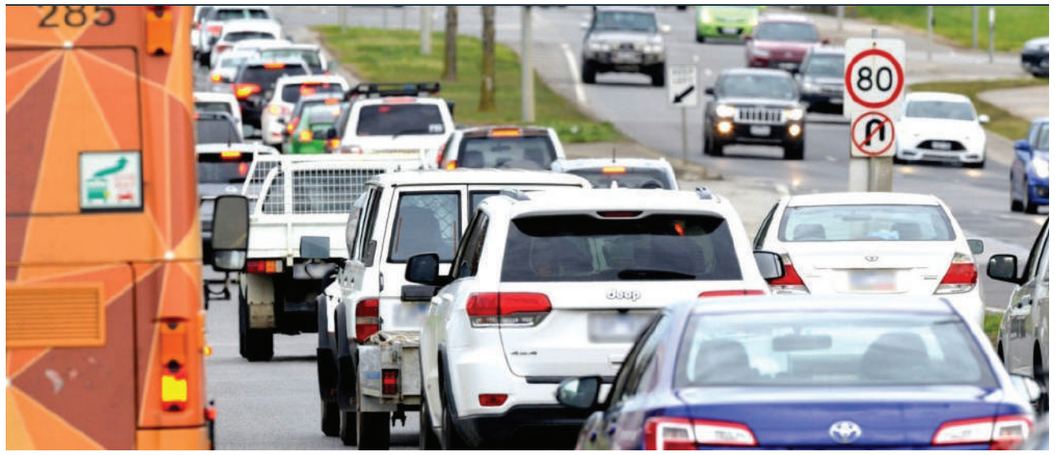
In December, Council welcomed the announcement from the Australian Government to expand the *Local Roads and Community Infrastructure Program* which resulted in nearly $10.4 million for City of Casey projects, in addition to the $1.6 million, which was first announced in August 2020.

Council identified three key infrastructure projects it can now deliver; one is rebuilding the much-loved Tooradin Footbridge and the other two projects are resealing Manks Road in Clyde and completing the upgrade of the Berwick Bowls Club.

In May, Council also welcomed the Australian Government's commitment to boost funding for several local projects and initiatives in the 2021-2022 Federal Budget.

The budget featured a $386.4 million commitment to much-needed arterial road upgrades and key infrastructure in Casey including:

- Further commitments to the Monash Roads Upgrade project
- Upgrade of Hall Road from McCormacks Road in Skye through to Cranbourne-Frankston Road in Cranbourne West
- Western Port Highway Upgrade
- A new, larger car park for Berwick Railway Station



Securing State Government support

The City of Casey successfully secured funding towards six local projects through the *2020-21 Growing Suburbs Fund* (GSF), allowing Council to get on with planning and delivery of these projects for the Casey community.

The GSF, currently open to 16 Councils, is critical to help address the infrastructure needs of fast-growing communities such as Casey.

Casey secured more than $5.8 million in total towards the following projects and will fund the remainder of the contribution needed to get these projects completed:

- Olive Road Sporting Complex Community Pavilion Redevelopment, Eumemmerring
- Strong Drive Children's Centre Redevelopment, Hampton Park
- Orana Community Place, Early Years Facility, Clyde North
- Littlecroft Family Resource Centre upgrade, Narre Warren South
- Pearcedale Recreation Reserve Pavilion Redevelopment
- Woodbine Children's Centre upgrade, Cranbourne North



Our commitment to community engagement

In August 2020, the City of Casey adopted a new *Community Engagement Policy* to ensure community consultation takes centre stage in shaping Council projects and programs in support of our local community.

More than 870 community members across the municipality made use of the opportunity to provide their input into the policy. Representatives from a diverse range of backgrounds shared how and when they most want to have their say on local matters.

The policy reflects Council's commitment towards meaningful community engagement required under the new *Local Government Act 2020* and the importance of the Casey community's voice being considered as part of our decision-making.

STRATEGIC OBJECTIVE 2:
A PLACE TO PROSPER

Casey ARC and Casey RACE undergo upgrades

Casey ARC reopened its doors in July 2021 following completion of a major upgrade to the aquatic and recreation facility.

The $3.47 million project included a total roof replacement, upgrading the solar panels on the roof to operate the facility's plant and reduce the carbon footprint, and building a glass wall between the aquatics pool hall and entrance areas to enable 24/7 gym access to the Health Club.

This critical maintenance project was undertaken following an audit that found in the 20 years since the facility was built, the corrosive chlorinated environment had resulted in degradation of the roof materials and structure, and that a total roof replacement was needed.

This project was the second major upgrade of Casey's aquatics facilities completed by Council in the past 12 months, with Casey RACE receiving $5 million in improvements.

In 2020, while Casey RACE was closed due to COVID-19 restrictions, Council retiled the 50-metre pool, warm water pool, leisure pool and splash park and renovated the spa, steam and sauna area. The stairs and balustrade leading to the waterslide tower were also replaced and the heating, ventilation, and air conditioning system upgraded.



Multimillion-dollar sporting facility completed at Casey Fields

A brand new $8 million sporting hub at Casey Fields was completed in August 2020 as part of an effort to support AFLW at the venue, boost female facilities and foster community sport in the City of Casey.

Earlier in the year, stage one of the project was revealed to the community and in August stage two, which included the development of a new indoor training facility and a strength and conditioning centre, was unveiled to the community.

Features of stage two included:

- a 40-metre-long by 20-metre-wide synthetic surface of AFL standards
- two large folding glass doors that open out on to the oval
- large nets from floor to ceiling at either end
- a gymnasium and associated fitness equipment, including weight and cardio areas
- a foyer area and three accessible toilet areas, and
- future proofing for a mezzanine level down the track.

The facility improvements will enable Casey to attract elite level competition that brings financial benefits to Casey and provide opportunities for the Casey community to have a first-hand experience of elite sport in their municipality.

The wider community will also have access to this facility through partnership opportunities with the Casey Demons, the Melbourne Football Club and educational institutions.

The works were delivered in partnership with the Victorian Government, which funded $5 million of the project, while Council contributed $2.5 million and the AFL, $500,000.

Melbourne City FC to move into Casey Fields

In a huge win for the region, Melbourne City Football Club (FC) announced its relocation to Casey Fields in December 2020 after signing a Heads of Agreement with the City of Casey and the City of Greater Dandenong.

The Etihad City Football Academy (CFA) will sit within the Casey Fields Football Centre of Excellence, featuring an elite training pitch, four full-sized floodlit pitches and a two-story elite performance headquarters building, with space for a 4,000-capacity mini-stadium to be created as part of a future stage three expansion.

The new CFA is partly constructed with stage one of the community and academy facilities already complete. The four full-sized floodlit pitches and single-story building were available for immediate use, and will be the centre of the club's academy, schools and community work, as well as the City of Casey's grassroots football and community programs. The remaining stage two facilities will be completed in early 2022.

It was also announced that City in the Community, Melbourne City's charitable arm, will also move their head office to Casey Fields, enabling more regular engagement with vulnerable groups in Casey.

The announcement followed four years of work by the City of Casey, City of Greater Dandenong and Cardinia Shire councils to bring an A-League and W-League football club to the region.



Manna Gum Family and Community Centre opens its doors

The City of Casey in partnership with the Victorian Department of Education celebrated the official opening of the Manna Gum Family and Community Centre in September 2020.

Located in Clyde North, the $6.3 million double story facility is the first of its kind in Casey and provides dedicated spaces for early years programs and services, and multi-purpose community spaces for residents to connect, learn and socialise. Built adjacent to Grayling Primary School, the new facility aims to build and maintain a strong connection with the school community fostering a seamless transition from early years through to primary school.

The integrated family and community centre includes an upper-level space with a large community room, community kitchen with amenities, break out space and secure outdoor terrace. While the lower level includes a large communal break out space with kitchenette, one consult room available for hire, two dedicated Maternal and Child Health consult rooms with designated waiting area, and three kindergarten playrooms with a secure outdoor yard.

Council invested $4.71 million towards the project, with the State Government contributing $1.6 million through the *Children's Facilities Capital Program*.



Ramlegh Family and Community Centre officially opens

The $6.2 million Ramlegh Family and Community Centre in Clyde North was officially opened in April delivering much needed infrastructure to the growing suburb to help alleviate the existing pressure on surrounding community facilities.

The new facility includes three licensed kindergarten rooms with secure outdoor play yards, two Maternal and Child Health consulting rooms, an additional hireable consulting room, along with informal break out spaces for the community to utilise.

The facility also boasts a large hireable multipurpose community room, which includes a semi commercial kitchen and a secure outdoor yard with BBQ facilities.

The facility also provides an additional 135 four-year-old kindergarten places, resulting in far greater opportunities and access to first choice preferences for local families.

The State Government contributed $1.18 million through the *Growing Suburbs Fund* towards the project, with the remaining $5.02 million funded by Council.



New community hub for Cranbourne West

The City of Casey was joined by the community to celebrate the opening of Cranbourne West Community Hub with a range of family fun activities in April.

The state-of-the-art, dual level $9.7 million community facility hosts flexible and shared multi-use spaces for community members to connect, belong, learn and play.

The hub contains inclusive spaces and services for all genders, ages, cultures and community groups to interact and connect, with accessible bathrooms, a wellness and reflection space, ample break out spaces and free public WiFi.

The facility has a range of community spaces available for hire, including three multi-purpose halls, two meeting/training rooms, three consulting rooms, and a business zone providing affordable working and meeting settings, giving small home businesses, entrepreneurs, and remote workers the opportunity to work in a community setting.

The facility aligns to Council's *Environmentally Sustainable Design Policy* and includes an energy efficient design.

The State Government contributed $2.533 million through the *Growing Suburbs Fund* towards the project, with Council contributing $7.15 million.

STRATEGIC OBJECTIVE 3:
A HIGH PERFORMING ORGANISATION

Shape Your City moulds Council's new direction

Significant work was undertaken throughout 2020/21 to plan and prepare the new Casey *Long-Term Community Vision 2031* and *Council Plan 2021-25*.

At a Council Meeting in June 2021, our new vision which is 'to become a more connected, bold and resilient community' was endorsed in conjunction with the *Council Plan 2021-25*.

The Council Plan and Vision were developed based on the feedback, thoughts and ideas shared by the community throughout Council's largest ever engagement program, *Shape Your City,* which was held over six months across 2020 and 2021. *Shape Your City* reached more than 6,600 people across various channels, including phone and online surveys, live community forums and hosted conversations.

Insights from this engagement program identified major themes that were consistent across the municipality, that our community stated they would like to see Council prioritise. These themes were used to shape the Council Plan and Vision, ensuring they reflect the community's aspirations for the future of Casey.



Casey projects win at Keep Victoria Beautiful awards

Three City of Casey projects were recognised at the Keep Victoria Beautiful 2020 Sustainable Cities Awards held in November 2020.

The City of Casey won the Energy Award for the Casey ARC Energy Savers program, the Litter Award for its Bollard Camera initiative and was highly commended in the Environment Awards category for its Integrated Water Management Program.

The Casey ARC Energy Savers program recognises the suite of energy-saving initiatives that have been undertaken at the leisure facility since it opened in 2000, which have helped to reduce energy bills by 35 per cent and has delivered an approximate 30 per cent reduction in water consumption between 2017-2020.

Casey's Integrated Water Management Plan endeavours to build a water-efficient city through a series of stormwater harvesting projects that help to reduce the amount of potable (drinking) water used on sporting reserves and open spaces and address seasonal flooding issues.

The Bollard Camera Program, used by Council's litter prevention team, helps to reduce rubbish dumping in isolated reserves and sporting grounds and new housing estates. The relatively low-cost initiative, where cameras are retrofitted into existing bollards, has helped to identify areas where illegal dumping has occurred and provided evidence used to identify offenders.

New planning system rolled out for Casey

The City of Casey launched a new, digital planning application program to streamline the planning process, improve the quality of applications and enhance the customer experience.

E-Property, which went live in October 2020, was introduced as part of the overall Planning Service Review at the City of Casey.

E-property is an online portal replacing the current digital planning forms. It features an online lodgement service, ensuring planning applications are assessed and approved as quickly as possible. It also allows applicants to view the status of their applications while they are being reviewed.

Smart Casey Launchpad program takes off

To support Casey's growing community now and into the future, Council launched the Smart Casey Launchpad in February.

Developed in consultation with residents and local businesses, the program guides how Council harnesses data, technology and innovation to build a connected, sustainable, inclusive and innovative community.

In 2020, Council engaged the Casey community to understand how we can best apply smart technology and innovation. This includes sensors, artificial intelligence (AI), data platforms and devices to improve efficiency, enhance sustainability and increase the liveability of our region.

From the insights, we developed the Smart Casey Launchpad program to harness these opportunities in a collaborative and innovative way. The program outlines our approach to coordinating and inspiring smart city action at a local and regional level.

Supporting Casey's CALD communities through digital innovation

The City of Casey implemented a language translation service and text-to-speech functionality on Council's website in October 2020 to make online information more accessible for Casey's culturally and linguistically diverse (CALD) community members.

As part of Council's *Customer Experience Strategy* and in line with the *Inclusive Casey Strategic Framework,* the project also included the digitisation of Council forms and the hosting of a range of online services for vital community support programs such as the 'Community Resources During Coronavirus Pandemic' page.

With over 150 different cultural groups in Casey and 38 per cent of residents born overseas, it essential for Council to provide accessible online information and resources for all community members.

MAJOR CAPITAL WORKS HIGHLIGHTS

Selandra Recreation Reserve, Clyde North

The Selandra Recreation Reserve in Clyde North was officially opened in March, providing significant sports, leisure and community facilities for the growing Clyde North area.

Located at 55 Heather Grove, Clyde North, this $9.98 million facility includes three soccer pitches, two cricket ovals, a multipurpose community pavilion including six change rooms with unisex amenities, a community room, sports floodlighting, cricket nets, a playground and public seating.

The facility demonstrates Council's commitment to putting the community at the forefront of future planning, as we recognise the important role facilities like these play, acting as vital anchors which help grow greater community connectedness and increase the health and wellbeing outcomes for our residents.

The facility will be the home of the Southern United Football Club throughout the winter season, and during the summer season one of Casey's many existing Victorian Sunday Cricket Association Clubs will utilise the facility. Council is also working closely with Cricket Victoria to establish a new cricket club who will play and train at the facility during the summer months.

The project was funded through $1.5 million from the State Government's *Growing Suburbs Fund* and an additional $800,000 from the *Sport and Recreation Community Infrastructure Fund*, up to $6 million in developer contributions and Council's own contribution of $2.7 million.



Ramlegh Active Open Space Development, Clyde North

The $10.9 million Ramlegh Active Open Space Development in the Ramlegh Springs Estate was completed in May. The facility includes a multipurpose pavilion for school and community use and outdoor spaces for recreation including a district level play space, shared walking and cycling paths and landscaping.

The development also includes three soccer pitches, two cricket ovals, cricket nets and associated infrastructure.



Mick Morland Reserve Active Open Space Development, Clyde North

The Mick Morland Reserve Active Open Space Development in the Kilora Park Estate was completed in May. The $9.15 million project was jointly funded by Council and the State Government, who contributed $100,000 through the *Country Football and Netball Program*.

The new facility is home to one full size AFL/cricket oval, two netball courts, cricket nets and associated infrastructure and space for the delivery of programs promoting wellbeing and healthy lifestyles. The project also delivered a new multipurpose pavilion, a district level play space, shared walking and cycling paths and landscaping.



Livingston Active Open Space Development, Cranbourne East

A major sporting development in the Livingston Estate was completed in May, delivering two full size AFL/cricket ovals, two netball courts, cricket nets and associated infrastructure and space for the growing Cranbourne East community.

The $12.4 million project also included the development a multipurpose pavilion, district level play space, shared walking and cycling paths and landscaping.



Morning Mist Reserve Pony Club, Cranbourne South

A new $904,000 pavilion at Morning Mist Reserve for the local pony club was completed in March. The project works saw construction of a new pavilion which included fit out, solar power and external paving being completed.

The construction of this facility responded to the growing needs of the Cranbourne Pony Club and aligns with Council's Equestrian Strategy and standards.



Edwin Flack Reserve JE Hower Pavilion, Berwick

The JE Hower Pavilion at Edwin Flack Reserve underwent $700,650 in renewal works as part of a larger upgrade to the reserve which included lighting to the oval and a new netball pavilion. Works were completed in January and primarily consisted of LED lighting upgrades, new flooring and painting of the change rooms, bathrooms and umpires room. There was also a small extension to increase the size of the changerooms and inclusion of a new canteen and first aid room to align them to the current Casey standards.



Sydney Pargeter Men's Shed, Endeavour Hills

Work on the Sydney Pargeter Reserve Men's Shed was completed in September. The $1.206 million project was jointly funded, which consisted of a $80,000 contribution from the State Government, $40,000 from the user group and Council funded the remainder.

Works included construction of a 400m2 men's shed for use by the Endeavour Hills Men's Shed Association. The shed includes a large open working space, kitchen, office, social area, amenities, carpark, solar, LED lighting, and rain harvest systems.

Frog Hollow Reserve Rugby Pavilion, Endeavour Hills

This $3.5 million project, completed in September, included the demolition of the existing building at the reserve to make way for the construction of a new six changeroom and regional level rugby union pavilion to better support female participation.

The project also delivered a much-needed community space with semi-commercial kitchen, office, storage, unisex referee rooms, public and player amenities, first-aid room and undercover viewing canopy.

The project was mostly funded by Council along with a $100,000 contribution from the State Government through Sport and Recreation Victoria.

Roadworks on Manks Road, Clyde

Roadworks to improve safety along Manks Road in Clyde, from South Gippsland Highway to the bridge at the western contour drain, were completed in May.

The $1.133 million project included resealing the road and sealing the shoulders on both sides of Manks Road.



Other capital projects

Other important capital works projects delivered in 2020/21 include:

- Building renewal works at Merinda Park Kindergarten - $190,000
- Building renewal works at Timbarra Children's Centre - $178,000
- Landscape works at Wilson Botanic Park Lake - $403,000
- Building renewal works at Narre Warren Aged Services - $550,000
- Renewal and upgrade to include female friendly facilities at Charles Green Recreation Reserve - $291,000

FUTURE CHALLENGES

Challenges and factors impacting performance

- Responding to the ongoing impacts and disruption from the COVID-19 pandemic, including the effects within our community and more broadly.
- Supporting our most vulnerable community members experiencing homelessness, family violence and mental health issues.
- Declining health and wellbeing across Casey including social dislocation which leads to rising rates of loneliness and social isolation, low social cohesion and perceptions of public safety.
- There exists a skills shortage and poor alignment between local skilled residents and the local economy.
- The drastic improvement in technology is changing the way individuals, businesses and government interact. This includes the evolution of communication and Smart City technology.
- Casey's natural environment has been significantly degraded over time, predominantly due to population growth, both directly and indirectly. Casey's liveability will be significantly affected, which has flow on health, wellbeing, aesthetic and economic impacts. Given Casey's sustained high growth, balancing the trade-off between future growth and positive environmental outcomes is becoming increasingly difficult.

Future outlook

- Delivery of sustainable infrastructure and ensuring we design, build and cultivate places that create a sense of belonging, connection and pride.
- Growing Casey's current and emerging economies including building and leveraging partnerships to help enhance service provision, infrastructure delivery and funding opportunities.
- Foster environmentally sustainable practices and work towards being climate change ready.
- Continuing to work with and advocate to the State and Federal Governments for key service and infrastructure delivery for Casey residents.
- Create a resilient, active and connected Casey; addressing key health and wellbeing needs by connecting people to community and services.
- Ensuring good governance practices and transparent decision making, including growing the capacity of community leadership through dedicated leadership programs and pathways.
- Creating an adaptable, innovative and financially sustainable organisation that delivers maximum community benefit and that enhances Casey's future readiness.

WHAT YOUR RATES AND CHARGES PROVIDED IN 2020/21

For every $100 of rates and charges revenue that Council receives, we allocated towards the following services:



Family and Community Services

$15.35



Our Sport and Recreation

$11.97



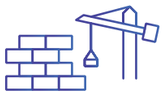
Pets and Animal Services

$0.11



Our Environment

$24.34



Our Property and Planning

$0.88



Our Arts and Culture

$9.73



Your Business and Employment

$1.23



Our Transport Network

$9.22



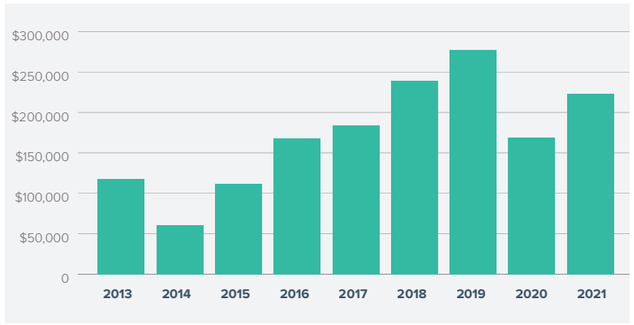
Your Council

$27.17

FINANCIAL SUMMARY

Operating Position

Council achieved a surplus of $223.6 million in 2020/21. This surplus is higher than the prior year surplus of $169.3 million, primarily due to higher levels of contributed assets from new estates transferring to Council due to the increased level of development activity across Casey.

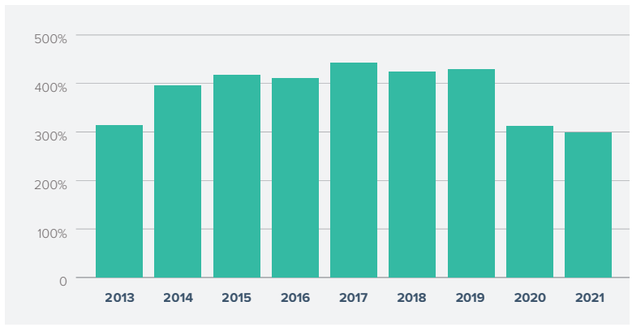


The 2020/21 surplus is underpinned by contributed assets from new estates and subdivision ($149 million), developer contributions from Development Contribution Plans that are used to fund future approved projects ($71.1 million), capital grants for some projects ($17.2 million) and supplementary rates in line with development activity.

The operating surplus underpins the continued delivery of services and necessary community infrastructure.

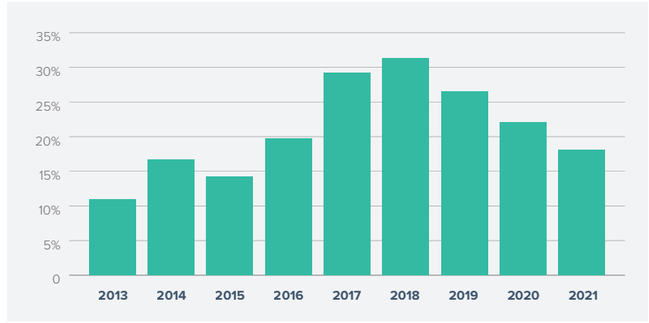
Liquidity

Short-term cash and other current financial assets at 30 June 2021 of $349.1 million increased from $303.4 million over the year and was affected by the profile of the Capital Works Program. This led to a slight reduction in the working capital ratio (current assets as a percentage of current liabilities) with 298 per cent providing a satisfactory financial position above the target band of 98 per cent to 200 per cent. This reflects Council's management of financial reserves associated with Developer Contributions and Statutory requirements ($158.8 million), approved but incomplete capital works ($45.8 million), grants received in advance ($29.8million), cash-backed liabilities such as trusts and deposits ($30.9 million), creditors and payables ($31.2 million), and employee entitlements ($31.2 million).



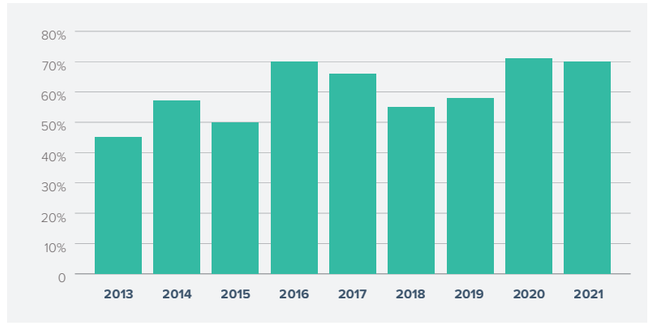
Obligations

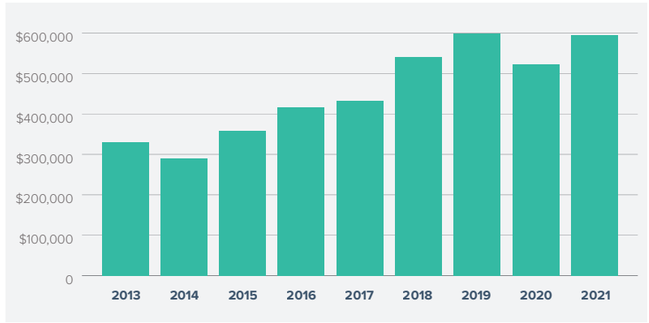
Council's debt ratio is measured by comparing interest bearing loans and borrowings to rate revenue. At the end of the 2020/21, this ratio was 18.1 per cent, which was within the target band of up to 60 per cent, and below Council's preferred maximum of 40 per cent. Council will progressively repay all 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 70.2 per cent for the 2020/21 year, which has decreased from 70.9 per cent in 2019/20 and affected by the levels of contributed assets received. Rates concentration is above the expected target band of between 40-65 per cent. Council focused on broadening its revenue base in recent budgets. Average rate per property assessment of $1,605.06 in 2020/21 compares favourably to similar councils in the outer metropolitan area.







OUR PERFORMANCE

PLANNING AND ACCOUNTABILITY FRAMEWORK

The City of Casey is governed by the *Local Government Act 2020* (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 2020/21* details Council's performance against what the organisation planned to do as set out in the *Council Plan 2017-21*.

The *Council Plan 2017-21* details how the City of Casey will work towards its vision of 'creating Australia's most liveable city'. The Council Plan has three Strategic Objectives, which the relevant strategies and initiatives align to, which are:

People Driven

A Place to Prosper

A High Performing Organisation

How we report on performance

Council's performance for the 2020/21 year is reported against each Strategic Objective of the *Council Plan 2017-21* to demonstrate what Council accomplished. Each Strategic Objective includes the following performance measures:

Annual Plan Major Initiatives

Details of the achievements in 2020/21 against major initiatives included in the annual *City of Casey Budget 2020/21*..

Council Plan Strategic Indicators

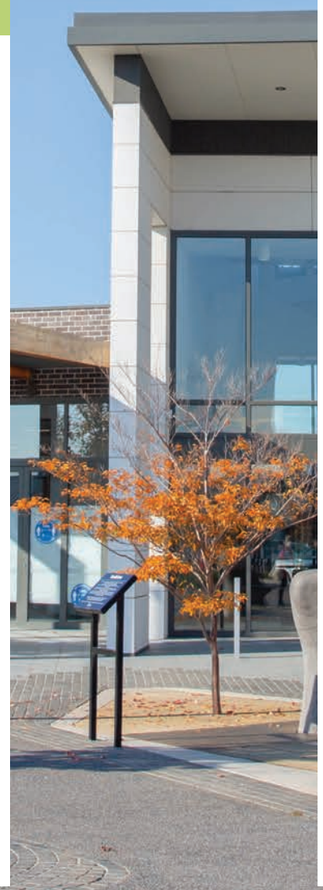
Progress results for the four-year Council Plan strategic indicators.

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.



STRATEGIC OBJECTIVE 1: PEOPLE DRIVEN

The City of Casey strives to deliver services and infrastructure that meet the needs of its growing community. A well-connected transport network is vital to support rapid growth in the municipality, and ensure that people can access employment, education and recreation opportunities as needed. We want to create a place where people feel safe, included within their community and socially connected.

Strategies:

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

Major initiatives

Implement the *Gender Equality Action Plan* to create leadership opportunities for diverse women, ensure an enabling workplace culture and embed a gender inclusive approach to community programs, services and infrastructure.

The *Gender Equality Action Plan* provides an integrated, whole-of-Council approach to drive equality of outcomes and address structured gender inequality within the City of Casey as a community and organisation. The plan has been refreshed to align with the forthcoming *Gender Equality Act 2020*.

Work that took place this year included a workplace gender audit, the creation of Casey's community Gender Equity Taskforce, a Gender Impact Assessment completed for Emergency Relief Centres, gender training where 351 staff completed all three modules, as well as internal and external communication campaigns to generate community level awareness and conversations on gender equality.

Design and implement stage two of the Aged and Disability Service Review to explore different service models and address barriers to accessing support.

The Commonwealth Government introduced reform changes in aged care, which will see significant change in the delivery of aged care services in the future. The reform changes focussed on improving the quality of aged care service provision and ensuring consumers have choice, are respected and central to service decisions and planning. As a result, Council has been considering its future role in how best to support a growing ageing population as well as carers and residents living with a disability.

The review has been considering the ability of the market in Casey to meet the current, emerging and future needs of the community, whether Council is best placed to continue to deliver services under the Federal Governments proposed new model, and what opportunities there are for Council to work with key stakeholders to address gaps, unmet needs, access issues and other factors that are important to support residents to live and age well in Casey. During this year, a detailed analysis of the reform environment has been conducted, as well as mapping possible options for Council including the strategic, social, financial and legal implications of each option. Staff and community engagement has also been undertaken to assist Council in making an informed decision in the best interest of the community.

Undertake a review to determine if Council should become a service provider of funded three-year-old kindergarten.

The City of Casey is expanding its current kindergarten program, supporting the introduction of the State Government policy to fund two years of kindergarten prior to children starting school. From the beginning of the 2022 educational year eligible three-year-old children will be able to access five hours of kindergarten per week.

Work with State and Federal Government to ensure major rail and transport upgrades deliver an integrated and reliable network.

Council continued to work closely with State and Federal Government on major transport projects to ensure they are integrated, in additional to meeting current and future community needs. Collaboration with the State Government's two delivery agencies - Major Road Projects Victoria (MRPV) and Level Crossing Removal Projects (LXRP) is currently across 15 Big Build projects within Casey. Council has successfully executed a memorandum of understanding with MRPV, which has resulted in additional funding, which will allow Council to further resource and support the Big Build projects.

Council has also been successful in the advocacy of improved landscaping outcomes on the behalf of the Affinity Estate in relation to the O'Shea Road extension. Major works are now underway and current road closures are being managed in a collaborative manner between Council officers and MRPV. The Clyde Road Level Crossing Removal project, in collaboration with Council, has been able to progress key works in Buchanan Park. Morning peak hour road disruption to northern Clyde Road has garnered minimal complaints and work is ahead of schedule.

The Narre Warren North Road Upgrade project has appointed a preferred contractor with site investigations now complete. Council has continued to advocate to ensure improved landscaping outcomes to the Berwick Carpark/ Bus interchange project, with the project at Merinda Park continuing to progress smoothly without any major issues.

Deliver paths and trails in Casey that improve connection and promote sustainable modes of transport.

A total of 22km of shared use paths (a path 2.5m or wider) were added to the asset register in 2020/21. Through implementation of the *Walk and Ride Strategy,* approximately 15km of new or upgraded shared paths will be delivered in 2021/22 across Major Road Project Victoria (MRPV), Level Crossing Removal Project (LXRP) and Council projects.



Strategic Indicators

Increase in the number of programs delivered by Council services

- **Library**
- **Maternal and Child Health**
- **Neighbourhood houses and community centres**
- **Sporting clubs**

The number of active library members (those who borrowed a library resource) during 2020/21 was 21,106, down from 27,304 last year, representing a 22 per cent decrease in active members. This decrease can be attributed to the closure of library services due to COVID-19. Libraries began to reopen in limited capacity from November with further lockdowns again halting full capacity ability between January and June.

There were 166 Maternal and Child Health (MCH) Programs conducted during the year. The proportion of children who participated in the MCH service during 2020/21 was 68.13 per cent representing a very slight decrease compared to 68.8 per cent in 2019/20.

Community centres delivered 2,820 programs during the year. Seven programs specifically geared towards girls and women were delivered as part of the #CaseyGirlsCan campaign, including volleyball for women and girls, 'This Girl Can' home workouts, relaxation and stretch, post pregnancy and BodyArt classes.

Proportion of new Council facilities designed to improve community safety outcomes.

Council facilities have been designed to reduce opportunistic crime through territorial re-enforcement, surveillance, access control, space management and environmental maintenance. The four new recreation reserves delivered this year provide examples of these strategies. These reserves have been designed as community facilities which encourage community ownership. Windows and doorways have been designed to maximise surveillance by local residents, landscape designs have improved line-of sight, carparks and buildings include security lighting, buildings contain anti-graffiti surfaces, and way-finding signage reassures the public they are in the right place.

Number of policies and procedures reviewed for Child Safe Compliance.

The standard policy review cycle continued as scheduled. However, a number of key policies and procedures were updated this financial year – this included the *Working With Children Check (WWCC) Policy* being endorsed, the WWCC procedures updated to ensure all child facing staff obtain and maintain a valid WWCC, the Child Safe Child, Youth and Family guidelines reviewed and updated, and an easy read version of the *Child Safe Policy* endorsed.

Proportion of Casey staff that have completed Child Safe Training online modules.

During the financial year, 420 staff completed online training modules. A data management system is currently under development that will reflect the completion status of all staff for Child Safe training modules and workshops at any point in time. As part of onboarding procedures, all new staff are required to complete compliance modules. A two year compliance module refresher cycle, including Child Safe modules, is due to commence August 2021.

Community Satisfaction Survey results for community engagement and consultation.

The 2021 Annual Community Satisfaction Survey returned an index score of 52 with no change compared to the previous year's results. This was one index point lower than the average for the Interface group of Councils at 53, which Casey is part of.

Satisfaction rate of the Community Taskforce with monitoring the delivery of the Council Plan and vision.

This indicator and the establishment of a Community Taskforce has been superseded by the engagement requirements of the new *Local Government Act 2020* and Council's subsequent newly endorsed *Community Engagement Policy*, including the establishment of a representative community panel and other engagement channel improvements.

The Community Taskforce was formed to monitor the implementation of the vision and council plan. The taskforce met three times in 2018 and twice in 2019, with the last meeting in September 2019. Attendance at these meetings was typically between 10-22 taskforce members.

The introduction of the *Local Government Act 2020* introduced in March 2020, required Casey to undertake representative engagement for key strategic documents. In response to this, the City of Casey undertook broad community engagement for its *2020/21 Council Action Plan* and budget which saw 2,900 people engaged and 300 surveys completed.

Community satisfaction with Council facilities and services.

Due to COVID-19 closures, surveys could not be conducted regarding community satisfaction at Council facilities.

Increase the number of bookings at Council managed facilities.

Utilisation figures of Council managed facilities from July 2020 to June 2021 was 23 per cent, which is a decrease from the 2019/20 results of 39 per cent, however there were significant closure periods and/or limited capacity constraints throughout the 2020/21 year due to COVID-19 restrictions.

The level of State/Federal Government commitments towards transport infrastructure and services that aligns with Council's advocacy on transport improvement.

As part of the *Federal Budget 2021/22* announcements in May, local wins included more than $386.4 million committed to key road and rail upgrades in Casey including:

- $250 million dedicated to the Monash Roads Upgrade including Clyde Road intersections with Kangan Drive and the Monash Freeway, which are crucial for access to the Berwick Health and Education Precinct.
- An additional $56.8 million for the Hall Road Upgrade; bringing the total investment from the Commonwealth Government to $141.3 million as part of a total $282 million project to duplicate the key east-west corridor of Hall Road between McCormacks Road in Skye and Cranbourne-Frankston Road in Cranbourne West.
- An additional $30.4 million for the Western Port Highway Upgrade, bringing total investment to $57.5 million as part of a $115 million program being matched by the State Government.
- An additional $49.2 million for car parking at the Berwick Railway Station. This increases the project funding to $64.2 million which will ensure the car park and bus interchange upgrades will be an integrated design.

This road and rail package also includes an additional $1 billion to extend the *Local Roads and Community Infrastructure Program* (Phase 3) further supporting Councils in maintaining and upgrading community assets and local roads. Under Phase 3 of the program, City of Casey will receive an additional $3.26 million to deliver priority projects by June 2023. This is in addition to the $12 million Council was awarded through phases 1 and 2 of the program in the past 12 months.

Transport projects to be carried out under the *Local Roads and Community Infrastructure Program* include:

- Phase 1: Manks Road resealing and Hallam Road North, Lysterfield resealing, as well as upgrade of the iconic Tooradin Footbridge.
- Phase 2: Cannons Creek Road, Manks Road, North Road, Fisheries Road, Robinson Road and Berwick Springs Promenade traffic improvements.

As part of the *Victorian Budget 21-22* the following funding was announced:

- $282 million for the Hall Road Upgrade and $113 million for the Western Port Highway Upgrade.
- Funding to progress the bus network reform and for the delivery of service changes and extensions across Victoria including new and extended routes in Clyde and Clyde North. A new bus route 881 Clyde North to Merinda Park Station will connect the fast-growing St Germain estate in Clyde North to destinations such as The Avenue Shopping Centre and Springhill Shopping Centre before finishing at Merinda Park Station in Lyndhurst. The service is expected to commence in early 2022. The Clyde North and Clyde 888 and 889 routes began services at the end of March.
- $237 million has been allocated in this year's budget to the Cranbourne Line Duplication project.
- The Camms Road, Cranbourne, Level Crossing Removal Project was announced in late June with a road over rail design (Council's least preferred design option) to be fast tracked and completed by 2024.

The level of access in residential estates to a shared path and trail network that provides links to the broader Casey area.

During 2020/21, 22 kilometres of shared path and trail networks were constructed. A 7.9 per cent increase was achieved bringing the total to 301 kilometres of path greater than 2.5 metres in width.

Planning permit approvals encourage the development of shared path and trail networks. Our open spaces and linear reserves (such as waterways) are designed to include walking and cycling trails. The four new recreation reserves built recently in Casey provide examples of this implementation. Path and trail networks are constructed to new facilities to ensure connectivity, and end of trip facilities are provided where appropriate. Networks are prioritised to key destinations including activity centres, train stations, schools, open space and recreational facilities.

Casualty Accident Rates for local roads in Casey compared to Melbourne Metropolitan area and similar Interface Councils.

The City of Casey's local roads have reported lower injury, serious injury and fatal accidents per capita over a five-year period compared to other Interface Councils. Casey's local roads also have lower injury and serious injury accidents reported than the metropolitan average with a consistent number of fatal accidents per capita.



Services

The services that contribute to this strategic objective are:

Service	Description of services provided
Aboriginal Engagement	Enhances the cultural wellbeing, social connection and overall prosperity of the Aboriginal Community. This is achieved by embedding inclusive practices to build partnerships and increase community engagement and participation. Embracing respect for culture and heritage also allows the development of strong families and individuals.
Aged and Disability Assessment Service	Establishes eligibility and pathways to accessing appropriate entry-level support that a client would need to enhance their independence at home and within their community, it also identifies the needs and expectations of their carer.
Aged Care	Provides a broad range of support to assist older people aged 65 years and over (50 years and over for Aboriginal and Torres Strait islander peoples) who have functional limitations, to live independently at home and within their community. These include, in-home support, personal and home care, respite services, home maintenance, meals, mental health support, capacity building and improving social and community connections
Asset Design and Delivery	Ensures capital works are planned and delivered in accordance with current standards and specifications and meet future community needs.
Business Regulation	Coordinates the registration, education, inspection and enforcement of businesses who are required to be licenced/registered under various Acts. Furthermore, reviews and comments on precinct structure plans, statutory planning and business applications and Public Health community engagement projects and service improvement initiatives are delivered.
Community Facilities	Provides educational, lifelong learning, recreational, leisure, cultural, skills development and social activities for residents of all ages and backgrounds. Working in partnership with community groups and organisations to provide access to programs, activities and services through Council community facilities.
Community Participation	Works with Casey's most vulnerable populations to empower them to participate in community life and to be connected, included and have positive wellbeing outcomes. Building active, vibrant and inclusive communities through various deliverables including capacity building of not-for-profit groups and Community Service Organisations, promoting and facilitating community volunteering, networking events for the community sector, and civic awards.
Community Safety	Provides a range of services and programs which contribute to the safety, health and wellbeing of the community with a focus on amenity protection, crime and anti-social behaviour, injury prevention, family violence prevention, child safety and road safety. The Casey Community Safety Strategy underpins the work and commitment of Council.
Disability Services	Provides a broad range of entry-level support to assist people with a disability who are under the age 65 (50 years and under for Aboriginal and Torres Strait Islander peoples). This service is delivered with a focus on activities that support independence and social connectedness, considering each person's individual goals, preferences and choices.
Disease Prevention	Delivers services of public health protection and prevention. This is provided through immunisation services, vaccine programs, infection complaints investigation and sampling of food and water contamination, disease prevention programs, Emergency Management support and response to disease related emergencies and systems data collection and maintenance of various health registers.
Early Years and Family Support	Provides proactive support to children and families in the early years and promotes the safety, stability and development of vulnerable children by providing early learning programs, events and parenting support for children aged 0-12 and their families.
Emergency Management	Delivers a 24-hour, seven day a week coordination of relief and recovery activities and resources following emergencies in the City of Casey. It coordinates arrangements for the utilisation and implementation of municipal resources and identifies hazards and risks that may impact the community. Additionally, implementing measures to prevent or reduce the causes or effects, including education and awareness raising to develop capacity and build resilience.
Family Day Care	Provide the community with high quality, flexible and affordable Family Day Care childcare options, which supports the education, health, wellbeing and connectedness of children and their families.
Footpath Network	Advocate to other authorities for the connection, enhancement and linkages of the Path and Trail Network across the city.

Service	Description of services provided
Governance and Risk	Risk Management Services includes the development of Security Strategy, Business Continuity Planning, management of insurance portfolio (including corporate occupational health and safety systems, injury management and return to work program), coordination of Council Meetings and the management of statutory requirements in relation to the Local Government Act, Infringement Act, Privacy and Data Protection Act.
Kindergartens	Coordinates and delivers funded programs to support and strengthen children, young people and families, maximising their potential as they participate and grow in the Casey community.
Local Law Enforcement	Ensures peace, order, standards of behaviour, safety and protection of Council and its communities, residents and community assets.
Maternal and Child Health	Aims to improve health and wellbeing outcomes for families with children aged between 0-six years, building an inclusive, safe and connected community. This includes the delivery of a universal Maternal and Child Health service including key age and stage consultations, allied programs and community engagement.
Parks and Playgrounds	Maintains, renews and delivers neighbourhood parks, parks infrastructure, playgrounds and open space, by managing the collections planning, plant sourcing and capital works projects in parks. Additionally, design advice in accordance with Council's policies and strategies and the approval of construction of new open space trees and landscaping.
Pet Registration and Animal Management	Ensures compliance with legislative requirements and facilitate 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. This includes investigation of breaches of the *Domestic Animal Act 1994*, management of council's Animal Pound Service and the delivery of events to promote responsible pet ownership.
Project Delivery Support	Coordinate the budget preparation of a Capital Works Program and ensure the standards of project management are maintained across Council so that funded projects deliver maximum benefits for the community and meet the objectives of the Council Plan.
Recreation Paths and Trails	Ensures paths and trails are provided to support resident's health and wellbeing (through walking, running, cycling, equestrian, non-vehicle modes) and active transport opportunities.
Service Planning	Provides the evidence that supports the organisation in delivering services to meet community needs and expectations. This includes assisting in the planning, analysis and review of services and developing and providing input into strategic documents.

Service	Description of services provided
Sport and Leisure Community Support	Strengthens the sustainability of local sporting and recreational clubs and organisations, activates local sporting/recreational facilities and supports optimal utilisation. Additionally, aims to increase physical activity to enhance the health and wellbeing of the local community.
Sport and Recreation Planning	Ensures the provision of high quality, diverse open spaces, sport and recreation facilities to support the physical activity, health and wellbeing of the community. This includes planning for new or existing recreation and sporting infrastructure.
School Crossings	Provides and facilitates safe crossing points for school children and accompanying pedestrians to cross the road before and after school. This is via education and information, assessing, design and consultation of new crossing sites.
Transport	Advocates to other levels of Government and relevant bodies to further investigate and/or deliver required transport related infrastructure and services - arterial road connections, public transport infrastructure, and services provisions to benefit the Casey community.
Youth	Delivers a range of services and initiatives that provide opportunities for access and participation, whilst strengthening the health and wellbeing of young people, 10-25 years.

Service Performance Outcome Indicators

Service Performance Indicators	Results 2017-18	Results 2018-19	Results 2019-20	Results 2020-21	Material Variations and Comments
Animal management					
Timeliness					
Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests/ Number of animal management requests]	6.02	4.69	1.34	1.26	
Service Standard					
Animals reclaimed [Number of animals reclaimed/ Number of animals collected]	43.55%	43.56%	43.96%	35.55%	Council doesn't directly control the reclaiming of animals; this is managed by the pounds. An increase in kittens were collected throughout the year, which was due to most being unchipped and are a lot harder to trace and reunite with their owners than dogs are.
Food Safety					
Timeliness					
Time taken to action food Complaints [Number of days between receipt and first response action for all food complaints/ Number of food complaints]	1.64	1.53	1.62	1.33	Council continues to work as hard as possible to ensure our food premises are compliant, and as such has seen a fairly consistent turn around time on complaints, averaging a response time of 1.5 days for the last 4 years.

Service Performance Indicators	Results 2017-18	Results 2018-19	Results 2019-20	Results 2020-21	Material Variations and Comments
Maternal and Child Health					
Participation					
Participation in the MCH Service [Number of children who attend the MCH service at least once (in the year)/ Number of children enrolled in the MCH service]	72.93%	70.33%	68.82%	68.13%	
Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year)/ Number of Aboriginal children enrolled in the MCH service]	66.46%	67.49%	68.67%	81.31%	Due to COVID-19, Council was quickly able to pivot to online consultations with no major community disruptions, allowing the community to still access this vital service. 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					
Sealed local road Requests [Number of sealed local road requests/ Kilometres of sealed local roads (x100)]	17.49	28.78	25.66	91.77	During the year, there were four major rain events, which resulted in increased requests for potholes and flooding on roads. Council also have added some new reporting categories in its reporting system and these changes have resulted in more requests being recorded.
Condition					
Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council/ Kilometres of sealed local roads]	97.23%	96.10%	96.62%	95.61%	

STRATEGIC OBJECTIVE 2:
A PLACE TO PROSPER

The City of Casey aims to be a place in which our residents and visitors can thrive, with a local economy that fosters innovation and supports local jobs. Casey aspires to be a leading local authority, that leverages the strength of the region in advocacy, regional planning and investment. We want to enhance our natural environment and provide access to cultural experiences and events that celebrate the diversity of our community and foster connection and wellbeing.

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 with protecting its diverse landscape

Major initiatives

Deliver four new recreation reserves (Cranbourne North, Cranbourne East and Clyde North) to provide residents access to sports fields and playgrounds and promote opportunities for physical activity.

The official opening of Selandra Recreation Reserve, Clyde North occurred in March. The recreation reserves in Clyde North (Ramlegh Recreation Reserve and Mick Morland Reserve) and Cranbourne East (Livingston Recreation Reserve) have had their official openings postponed due to COVID-19 restrictions, however all reserves are operational and in use.

Partner with elite level sporting groups and state sporting associations to attract major events to the region and ensure representation in the Casey community.

While many events were impacted by COVID-19 lockdowns and capacity restrictions, Council has continued to partner with a number of sporting codes and organisations to attract major events to Casey. Work has commenced with the Southside Flyers (ENBL team) to establish an agreement for Casey Stadium as well as various community initiatives. The Casey Demons Victorian Football League and Victorian Football League Women's matches were held in Casey where COVID-19 restrictions allowed and the Melbourne Football Club AFL team continued to use Casey Fields as the base for their training.

Partner with industry, government and the community to improve regional collaboration, long-term planning, infrastructure funding and governance reforms.

Greater South East Melbourne (GSEM) Councils collaboration continued albeit at a slower pace, but more targeted in its purpose. As part of the regional collaboration brought about via GSEM, Council recruited for 199 new roles at the City of Casey as part of the Victorian Government's Working for Victoria fund, which provides roles for unemployed people who lost their jobs due to COVID-19. The GSEM also secured $60,000 in State funding to support the development of an Electric Vehicle and Autonomous Vehicle (EV/AV) industry cluster in Melbourne's south-east, based on the sector's capabilities, supply chain and workforce presence in the region. There was also participation in a water retailer sector pricing review to support South East Water and collaborative work on recycled water initiatives. A working group was established to pursue regional councils and communities Net Zero Strategy.

Make best use of underutilised Council land by creating opportunities for new civic, community and commercial developments.

The Victorian Health Building Authority (VHBA) approached Council in early 2019 to help identify a potential location for a new Community Hospital, as part of the Victorian Government's $675 million program to build ten new community hospitals to boost health services in major growth areas. At a Council Meeting in June 2021, the City of Casey approved a land sale in Cranbourne East to the VHBA for construction of a new community hospital. The new hospital, to be located at 65 Berwick-Cranbourne Road, will provide significant benefits, such as access to medical resources including, imaging, an inpatient day clinic, specialist care, chronic disease care, and family and children's services. Additionally, it will allow Council to invest the proceeds of the sale back into community infrastructure in Cranbourne and bring forward the implementation of the Casey Complex Urban Design Framework (UDF).

Facilitate the unlocking of future employment land to ensure Casey residents have access to and choice of employment opportunities.

Council continued engagement with the Victorian Planning Authority on the delivery of two new employment precinct structure plans, Croskell and Casey Fields South. Council will continue to advocate for these two precincts to create 7,100 local jobs, in accordance with the South East Economic Corridor Strategic Context Report to 2060. Planning for these precincts has now commenced. In addition, Council formally committed to supporting the retention of future employment land in Cranbourne West and Casey Fields South, which had previously been subject to proposals to replace future employment land with residential developments.

Mitigate the impact of climate change by reducing Council's carbon footprint and supporting the community to reduce greenhouse emissions.

Council has continued to invest in solar energy initiatives with the recently completed installation of a 340KW solar system at the Casey ARC facility. Council has also investigated options for large scale renewable energy supply to meet its building energy requirements. In line with the Emissions Management Plan - lighting and HVAC system upgrades were completed across 15 sites over the financial year. Work has continued towards ways to offset fleet emissions. To support the uptake of electric vehicles, Council has installed a charging station at Cranbourne West Community Facility and has partnered with the South East Councils Climate Change Alliance to develop an electric vehicle infrastructure roadmap for the region.

Increase the diversion of waste from landfill through new kerbside services such as Food Organics Garden Organics and leading the procurement of advanced waste processing.

Council introduced a voluntary food organics recycling service which allows residents to place food waste into the existing garden waste kerbside bin. Approximately 4,000 caddies were delivered to early adopters, and work is underway to develop an audit methodology to determine success of this initiative.

Council, via the Metropolitan Waste and Resource Recovery Group has completed an expression of interest for procurement of advanced waste processing technology for 16 Councils in south east Melbourne. The submissions were evaluated and shortlisted to three candidates. A competitive dialog with shortlisted bidders has commenced. The competitive dialog process has identified issues to be resolved before finalising a request for tender to be issued in the new financial year, which will assist in mitigating risks to ensure the optimum outcomes for participating councils.

Strategic indicators

Attraction of sporting events of regional, state and national significance.

Six Australian Football League Women's (AFLW) matches, including one final was held at Casey Fields. No AFL matches were held due to COVID-19 restrictions. No major events were held at leisure facilities due to COVID-19 capacity limits.

Attraction of events of regional, state, national and international significance held in Casey.

The City of Casey continued to attract significant events to provide arts and cultural experiences to residents and visitors. We played host to 39 significant events: three internationally significant events, 12 nationally significant events, 12 events of state significance and 12 of regional significance. Where possible, some events were presented virtually. Changing COVID-19 restrictions throughout the year meant that 33 significant events were cancelled or rescheduled, including four internationally significant events, 17 nationally significant events, six of state significance and six of regional significance. In some cases events were rescheduled multiple times. For instance, 'Bluey's Big Play: The Stage Show' was rescheduled three times and is currently due to be presented in 2021/22.

Some of the events that took place this financial year included:

- The New Black Vanguard Exhibition (Virtually) (International Tour) and seven days the doors where open under COVIDSafe protocols
- John Mawurndjul: I am the old and the new (National Tour)
- Museum of Moon (International Tour)
- Miffy & Friends (International Tour)
- National Simultaneous Storytime (National Event + Space (NASA)
- Archie Roach – Tell Me Why (National Tour)
- Akmal – Open for Renovations (National Tour)
- Beethoven 250 - Melbourne Chamber Orchestra (via Outdoor Screen) (State)
- The Gruffalo Child (National Tour)
- Splash Test Dummies (State Tour)
- The Very Hungry Caterpillar (National Tour)
- David Walliams – The Midnight Gang (National Tour)
- Vic Calisthenics State Championships (State)
- Summer Sounds (Regional)

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

Council continued to deliver many opportunities for the community to participate in arts, cultural events, sport and leisure. However due to COVID-19, a number of planned events could not be held and where possible they have been delivered virtually or rescheduled. The events that took place this financial year have been listed below:

- Leisure/Sport: Each for Equal – Women Breaking Down the Barriers in Sport (delivered virtually), Boxing Day Cricket Test (outdoor screen)
- Indigenous: NAIDOC WEEK (delivered virtually in November), John Mawurndjul: I am the old and the new, Curator Talk: Lisa Slade and Nikki Cumpston OAM*
- Cultural: Nanda Malini Live In Concert, The Gypsies Musical Concert, Letters to the Photograph
- Youth: End of year concerts for dance schools/vocal, Littlefoot (delivered virtually), Bailey Arts Club, Education Program: Art Industry Context, Weekly Arts Artigators, Friday Night Flicks,
- Talk: Behind the Scenes of I am the old and the new*
- Education Program: Art Industry Context

* Was not public facing due to COVID-19 however a number of digital resources were captioned.

Increase in the number of participants involved in business development programs.

A total of 547 participants were involved in business development programs in 2020/21. Throughout the year, COVID-19 limited the number of business development programs on offer. Instead, Council has pivoted its focus towards business support and recovery initiatives, through the $510,000 Backing Business in Casey support package which was launched in September 2020.

Satisfaction of participants of the business development programs.

An average satisfaction rating of 92 per cent was recorded from participants of business development programs throughout 2020/21.

Attraction of international investors to drive new and existing industries.

International trade and investment remain uncertain due to COVID-19. Work on the *Economic Development Strategy*, to develop a new approach to facilitate trade has continued and is due to Council in October 2021.

Engagement with foreign investors remains via Invest Vic and Global Vic purely on a reactionary basis. A Chilean-based international designer and manufacturer of mining equipment has chosen Cranbourne for its new state-of-the-art manufacturing facility and global headquarters. This move will create up to 100 new highly skilled jobs, an investment that was successfully attracted by the Victorian Government. Council is working with its State Government counterparts to ensure a seamless facilitation.

Australia's new Foreign Arrangements Scheme commenced in December, following entry into force of the Australia's Foreign Relations (State and Territory Arrangements) Act 2020. Local Governments needed to notify the Minister for Foreign Affairs by 10 June 2021 of any non-core foreign arrangements. In response, following a review in March 2021, Council resolved to end all international agreements with exception of one - the Ermera District of East Timor arrangement.

Increase the number of local jobs.

The number of local jobs estimated as at 30 June 2021 was 81,695* compared to 86,451 at 30 June 2020, representing an estimated decrease of 5.5 per cent. As this data is collected and updated annually by the Australian Bureau of Statistics, a more accurate number of local jobs as at 30 June 2021 will be available in November 2021.

*An average of three quarters of data as information for the fourth quarter is unavailable.

Increase the number of businesses in Casey.

The number of businesses in the City of Casey at 30 June 2021 was 27,871 which was a 12 per cent growth from the 24,893 registered businesses at 1 July 2020, far exceeding the target of five per cent growth.

Increase in membership on Casey Cardinia Jobs Portal.

The membership of the Casey Cardinia Jobs Portal was 6,461 members at 30 June 2021, which grew by 11.4 per cent from 1 July 2020, where there were 5,799 members.

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

Five Casey Job Advocates started in May. The program offers free one-to-one service to assist Casey residents with finding work, developing their skills and addressing any work-related issues they are facing. The Casey Job Advocates program is supported by the Victorian Government's $619.4 million Jobs Victoria initiative, which helps people looking for work to access the support, information and advice they need to find a job that's right for them.

Use of the Employment Land Capacity statement to inform planning decisions.

The South East Economic Corridor Strategic Context Report to 2060 (SEEC report), prepared by the Victorian Planning Authority in partnership with Council, outlines a vision and strategic priorities for Casey's future employment precincts. The Victorian Planning Authority has commenced preparation of precinct structure plans for the Croskell and Casey Fields South employment precincts. This work will continue into 2021/22. Council's advocacy will continue to be underpinned by the SEEC report.

An increase in diversity, health and resilience in Casey's urban forest.

The total trees planted for 2020/21 was 86,800 which exceeded the target of 15,000 trees planted per year. Council planted 1,800 advanced trees and 85,000 indigenous plants and trees, in addition to the trees planted within streetscapes and reserves through the creation of new estates and subdivisions.

Residents have access to high quality nature reserves.

During the year, key actions of the *Re-vegetation Strategy* were delivered including community and contractor planting of 85,000 indigenous plants. The maintenance of natural reserves is ongoing. Reserves remained open during COVID-19 restrictions in Melbourne.

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

During the year, approximately 1,210 members of the local community participated in environment education and engagement events. An additional 3,285 students across 48 kindergartens participated in the annual plant giveaway. Council delivered a range of education and engagement activities during the first half of the financial year including eight Sustainable Gardening Australia webinars, INaturalist training and developed a series of five short films highlighting biodiversity in Casey. In addition, Council collaborated with Greater Dandenong Council to deliver a biodiversity blitz and four training sessions on birds, frogs, insects and an introduction to Casey's natural places. During the second half of the year, although still impacted by COVID-19 restrictions Council launched the Gardens for Wildlife Program and undertook two plant giveaways at the Cranbourne Gardens Big Bandicoot Backyard and World Wildlife Day Celebrations held at Bunjil Place, as well as a partnership event with Melbourne Water and schools planting program.

Services

The services that contribute to this strategic objective are:

Service	Description of services provided
Activity Centres and Place Based Planning	Delivers and supports a range of activities, services and programs that support the sustainability, development and growth of local businesses.
Art Facilities	Provides facility operations to ensure that Casey community has access to varied, quality opportunities for arts and cultural activity and social connectedness. This is through the programming and management of Bunjil Place Theatre, Gallery and Place Studio and facilitating activities to engage the community.
Building and Planning Regulation	Maintains the built environments through the administration and enforcement of relevant regulatory/legislative requirements. This includes technical advice to the public, investigating and responding to breaches and dangerous structures and assessing building works and Report and Consent Applications.
Bushland Reserves	Develops awareness and encourages involvement of the community in the preservation and improvement of the natural environment. Advocating for the protection, enhancement and conservation of biodiversity across Casey is also included.
Community Arts	Supports, encourages and delivers arts activity across Casey, including capacity building, fostering participation and encouraging local people and groups to design, develop and deliver their own arts and cultural programs and events.
Community Engagement and Advocacy	Engages stakeholder to inform and promote Council's programs and services, to encourage community participation and to ensure the views of the community are sought and used to inform Council's decision making, service planning and resource allocation. Furthermore, advocacy on behalf of the community for improvements, services and funding, which are beyond the responsibility of local government to fund.
Drainage and Stormwater Management	Management, maintenance and cleansing of Council's drainage assets, urban and rural drainage, flood plain management and stormwater environmental management.
Environmental Education	Raises community awareness and appreciation for environmental values through education and information opportunities that create behaviour change and reduces waste to landfill and increase the quality of kerbside recycling.
Events	Develops and delivers a suite of large and small-scale community and mayoral events in collaboration with internal staff, community groups and organisations. The provision of advice, support and training to community groups in the delivery of community events including the management of an event approval process is also included.
Foreshores	Works with local Committees of Management to support the preservation and amenity of Casey's foreshores and the facilitation of capital works.
Hard Waste	Ensures ongoing access to cost effective disposal and recovery facilities, whilst ensuring compliance with relevant legislation. This includes the collection of household items, which are too large to be collected as part of the regular waste collection service and the collection of dumped rubbish.
Investment and Innovation	Ensures the Casey Cardinia region is positioned as a favourable location for business investment, with a culture of innovation and entrepreneurship and providing skilled labour force, ready for employment. Investment and Innovation also supports visitation, tourism and events.
Landfill Management	Ensures compliance with legislative requirements. Identifies, manages and remediate council owned potentially contaminated land. Providing expertise for procurement, disposal of Land and planning matters.
Leisure Facilities	Works in partnership with commercial partners, community groups and organisations to provide access to educational and leisure programs, activities and services through Council owned and managed leisure facilities. This includes the management and maintenance of associated landscaped areas, as well as the building maintenance and inspections, renewal and programmed maintenance.
Libraries	Provides a safe, welcoming and inspiring space where everyone is free to discover possibilities. To help build happier, healthier and more resilient communities by promoting literacy, encouraging lifelong learning, supporting local communities to access information and deliver free events to inspire creativity and bring people together.

Service	Description of services provided
Litter Collection	Maintains the environment and minimise the impact of litter, including, prevention activities, investigations, education, enforcement and infrastructure.
Public Art	Oversee the ongoing maintenance of public art and the commission of public art projects, this includes strategically planning of public art.
Residential and Commercial Waste Collection	Provision of 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.
Sports Grounds and Facilities	Provide quality sport and recreation facilities that encourage the community to come together and participate in an active, social, supportive and learning environment. This is through overseeing the management of sporting grounds and recreational facilities through the appropriate support of volunteer committees.
Statutory Planning	Administers and enforces relevant legislation and the Casey Planning Scheme.
Strategic Land Use Planning	Sets the framework for Casey to ensure it is developed in a socially, environmentally and economically sustainable way, to create a liveable city and ensure developer funding is collected to facilitate the delivery of infrastructure for new communities.
Street and Roadside Landscaping	Manages and maintains Casey's urban forest, streets and roadside landscaping. Approves construction of new open space trees and landscaping, oversee planning referral advice for new subdivisions and preparing and implementing Councils Electric Line Clearance Management Plan.
Subdivisions	Administers and processes subdivisions including engineering approvals, landscape approvals, street naming and numbering, certification and statement of compliance for plans of subdivision.

Service Performance Outcome Indicators

Service Performance Indicators	Results 2017-18	Results 2018-19	Results 2019-20	Results 2020-21	Material Variations and Comments
Aquatic Facilities					
Service standard					
Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities/ Number of Council aquatic facilities]	3	3.67	3.33	0.40	Due to the closures mentioned in the comment for the 'Utilisation of Aquatic Facilities' indicator, less inspections were made overall, and inspections were only made when a pool was going to reopen. All inspections passed. Council now has 5 facilities. The 2 additional facilities were not in use for the second half of the year and as such received no inspections. There are inspections planned for the latter half of 2021 prior to these facilities being in use.

Service Performance Indicators	Results 2017-18	Results 2018-19	Results 2019-20	Results 2020-21	Material Variations and Comments
Utilisation					
Utilisation of aquatic Facilities [Number of visits to aquatic facilities/ Municipal population]	6.04	6.14	4.19	1.06	As per State Government COVID-19 restrictions and related facility closures, Casey's Aquatic facilities (Casey ARC and Casey RACE) were closed for quarter 1 and quarter 2. Casey ARC had remained closed for the full 2020/21 financial year. Due to COVID-19 facility closures, Council brought forward and undertook a major roof redevelopment at Casey ARC, to minimise future centre and community disruption. Casey RACE reopened in mid-November 2020 and was required to adhere to limited pool hall patron numbers, over peak periods of Summer. Doveton Pool in the Park was also required to adhere to limited patron numbers for outdoor pools too. Additional snap lockdowns in February and May to mid-June 2021, have also further impacted utilisation numbers.

Service Performance Indicators	Results 2017-18	Results 2018-19	Results 2019-20	Results 2020-21	Material Variations and Comments
Libraries					
Utilisation					
Physical library collection usage [Number of physical library collection item loans/ Number of physical library collection items]	7.04	7.25	5.44	4.09	COVID-19 restrictions and lockdowns led to limited access to the library for parts of the year. This meant that the number of borrowings decreased by almost 20 per cent compared to 2019/20. During the lockdowns, customer continued to receive books via the post service.
Participation					
Active library borrowers [Number of active library members (reported on a rolling 3-year period/ Average Municipal population over the last 3 years]	9.25%	9.19%	8.85%	7.48%	This result does not include visits to the library for purposes other than borrowing. Due to COVID-19 and numerous lockdowns, the libraries were closed for a large portion of the financial year and despite the library posting books out to residents, the total number of active borrowers was affected significantly. Libraries started to reopen in limited capacity from Nov 9 2020, however due to snap lockdowns in quarters 3 and 4, had to close again.

Service Performance Indicators	Results 2017-18	Results 2018-19	Results 2019-20	Results 2020-21	Material Variations and Comments
Statutory Planning					
Service cost					
Cost of statutory planning Service [Direct cost of the statutory planning service/ Number of planning applications received]	$3,003.08	$3,416.18	$3433.67	$2,775.50	Over the last 12 months, Casey received over 200 extra applications and made less use of external consultants. COVID-19 has also resulted in a reduction in training and annual leave taken, driving the cost of service down, but also allowing more time to work on processing applications.
Decision making					
Council planning decisions upheld at VCAT [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]	57.69%	51.85%	58.82%	58.33%	Casey continues to have a very low number of applications go to VCAT on appeal. In the 2020/21 period, out of the 1,282 planning decisions made, only 12 (just under 1%) went to VCAT, demonstrating a high level of acceptance of planning decisions.

Service Performance Indicators	Results 2017-18	Results 2018-19	Results 2019-20	Results 2020-21	Material Variations and Comments
Waste Collection					
Service cost					
Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service/ Number of kerbside garbage collection bins]	$104.30	$109.37	$111.28	$104.63	
Cost of kerbside recyclables bin collection service [Direct cost of the kerbside recyclables bin collection service/ Number of kerbside recyclables collection bins]	$23.12	$46.95	$60.40	$59.84	
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]	50.85%	47.26%	49.81%	51.42%	

STRATEGIC OBJECTIVE 3:
A HIGH PERFORMING ORGANISATION

The City of Casey strives to be an efficient and effective organisation. Council is focused on innovation and continuous improvement to transform the way we deliver services to our community. We aim to optimise the use of technology and digital solutions and will focus on our customers to create a seamless customer experience.

Strategies:

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

Major initiatives

Develop and begin implementing a *Transformation Strategy* that ensures Casey is an agile, capable and sustainable Council into the future.

The *Transformation Strategy* will ensure that Council becomes an adaptable future-ready organisation, where innovative people and partnerships thrive to deliver maximum community benefit. The strategy development has moved into the design phase, in collaboration with the design partner Deloitte. A number of key deliverables including the integrated program plan, program governance structure, target operating model principles and current state operating model assessment were endorsed by the Steering Committee. A change request has been approved and is being implemented which will ensure deeper analysis in the production of the service blueprints.

Implement a proactive governance program addressing the matters identified by the Independent Broad-based Anti-corruption Commission's (IBAC) Operation Sandon.

Council officers continue to work on actions contained within the Integrity and Ethics Action Plan. Whilst this work continues, it will be superseded/replaced by the *Casey Good Governance Framework* as part of the 2021/22 Council Action Plan. This framework will shift the approach from reactive to proactive and is set to be completed by September 2021. Council officers continue to wait for recommendations from IBAC in relation to Operation Sandon which will be actioned accordingly.

Ensure the planning of infrastructure essential for Council and the community is financially sustainable and fit for purpose.

The *Infrastructure Strategy* will set the overarching direction for Council's infrastructure. Development of the strategy is in progress and will set high level direction for Council infrastructure, identifying areas of change to ensure planning of infrastructure is financially sustainable and fit for purpose. Adoption of the strategy is expected to occur in October 2021. Other work completed includes the preparation of the Community Services Infrastructure Plan, which included a fit for purpose assessment of all Council community facilities; the review of Asset Management Plans and use of the Project Management Framework to ensure new infrastructure will be appropriately scoped and meets relevant standards.

Strategic Indicators

Data analytics and visualisations used across critical services.

There have been multiple projects that have seen data analytics and visualisations applied. These projects have enabled staff to make evidence-based decisions while also creating operational efficiencies as a result. Some of the visualisations completed were as follows: Customer Service - First Call Resolution, KPIs, Agent Performance; Community Service Organisations Database; Community Social and Infrastructure Planning; COVID-19 Business Impact Survey; Fleet Management; Grant Management; Bad Debts, Health and Wellbeing; Smart Cities – Sensing Our City Walkability for Social Housing and Big Insights.

With the key visualisation being created, the Customer Service team is now in a position to use timely evidence based performance data to inform service delivery improvements with 35 per cent manual data manipulation removed. The *Shape Your City* survey visualisation and insights have been incorporated into the development of key strategies.

Use of open standards and common platforms.

An open standard is a standard that is publicly available and free of commercial restrictions and licensing and the standard has been agreed upon by a number of peak bodies. The use of open standards and common government platforms enables proven technology solutions to be built, the user experience of these systems and processes to be more consistent, and also allows for the reuse of technology solutions already available and the sharing of data where appropriate.

The Customer 360 project involved an example of using open standards and common platforms for rates balance enquiries. As part of the Intelligent Workplace program of work, Council has been digitising paper forms and automating processes. To achieve this, the Microsoft Power Platform has been used which is a common platform within local government.

Increase in Council transactions available through digital channels.

The City of Casey continued to focus on increasing services and transactions available through digital channels. Digitising these services means our customers can apply for these services online at a time that suits them. New transactions were added including online entries for checking remaining hard rubbish bookings, application for expanded outdoor dining and submitting privacy complaints.

The technology that is delivered supports our staff to deliver efficient and effective services.

The *Technology Governance Framework* guides that way that technology is delivered across Casey's services, ensuring that technology change meets the needs of customers.



Ease of customer interaction with Council measured through the Net Easy Score.

Weekly customer satisfaction surveys were used to calculate an annual score of +61, which is a significant improvement from the score of +27 in 2019/20. This significant increase can be attributed with the increase in responses, as the program has evolved to expand to more services in the last year.

Community Satisfaction Survey results for Customer Service.

In the 2021 Community Satisfaction Survey, Council received a score of 68 and whilst this is a significant score, and is in line with interface and state averages, it does mark the lowest score obtained since 2012. It is worth noting the survey relates to our resident's perceptions (as not all surveyed have contacted Council in the past 12 months) and the data and insights through the 'Voice of the Customer' program (and others) can provide some explanation for the decrease in this metric:

- A 174 per cent increase in wait time for phone channel (from two to five minutes)
- Closure of customer service centres due to COVID-19
- Reduced opening hours when restrictions lifted at customer service centres
- Reductions in services due to COVID-19 restrictions (example: tree planting, parking investigations etc.)
- Our customers preferences and/or expectations to be able to self-serve are growing, and Casey is still working on this area and haven't yet met that demand.

To remedy this, the Customer Service teams will obtain more resources and processes will be reviewed to improve experiences across all channels. This, along with improvement initiatives expected from the *Transformation Strategy,* is likely to increase this score over the next 12 months. Council continued to offer many services, just in slightly different ways, to our community. A key example of this is the library service delivering books to its customers' homes which was referenced by respondents in regard to the 'value that Casey adds to the community' question also included in the survey.

Improved staff culture and engagement scores.

The City of Casey measure staff engagement scores through a pulse survey. This was conducted in November 2020, with these results compared to the Local Government benchmark. The November 2020 staff pulse survey overall result was 76.8 per cent which was slightly increased from the previous six months. It was pleasing to note that the results slightly increased during COVID-19 and the Independent Broad-based Anti-Corruption Commission (IBAC) hearings and the organisation still ranked above the local government benchmark of approximately 20 other Councils in all aspects. The next pulse survey is planned for September 2021.

Expenses per head of municipal population.

The City of Casey spent $1,016.72 per head of municipal population in 2020/21 compared to $998.43 in 2019/20.

Employees are empowered to initiate and contribute ideas and are supported by leaders to deliver on community outcomes.

The recently launched Elevate Leaders Program is aimed at ensuring all leaders will have been introduced to the shared leadership philosophy. It also includes a module on leadership essentials.

Employees are change agile and committed to living our values.

The most recent employee survey measured employee satisfaction in organisational change. We scored 79.8 per cent for 'understanding our needs for change' and 66.5 per cent on 'implements change well'. The is a minor decrease compared to the last survey and is statistically insignificant. The Performance Management Program (My P&D) has been refreshed to include a section on our values.

Employees are treated fairly, have equal access to opportunities and resources and can contribute fully to the City of Casey's success.

The organisations inclusive policy and process reviews are continually focused on ensuring that employees are treated fairly, have equal access to opportunities and resources and can contribute fully to the City of Casey's success. The organisations new *Workforce Management Policy* has been launched and will be adopted across the organisation.

Services

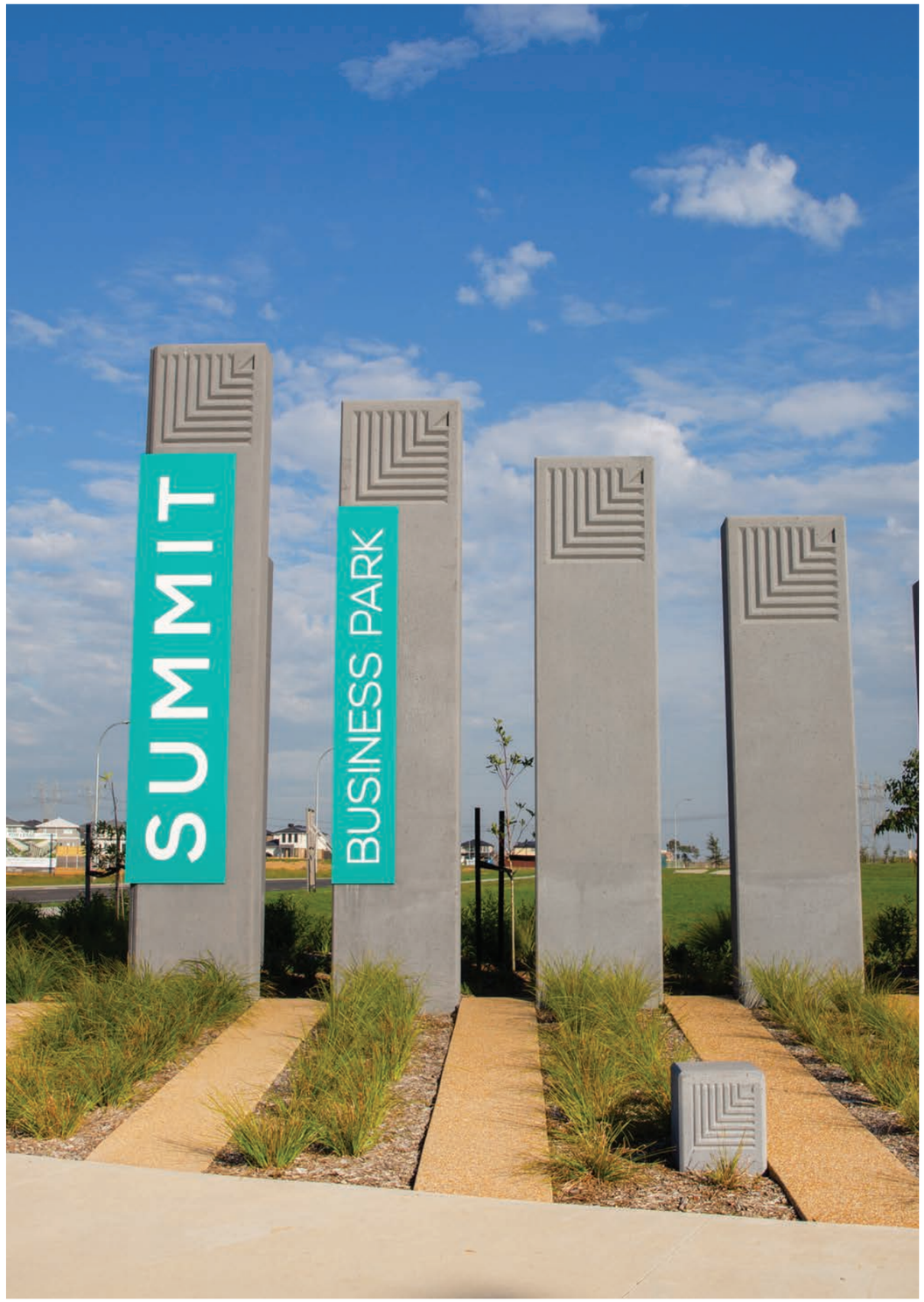
The services that contribute to this strategic objective are:

Service	Description of services provided
Asset Management	Ensures that asset requirements are aligned to documented levels of service and can provide the service at the lowest long-term cost. Also ensures that Council understands what it owns and will acquire in terms of physical assets, long-term costs, risks, legislative requirements and benefits associated with those assets.
Civic Facilities	Coordinated, supports and facilitates the operations and use of civic facilities including the civic components of Bunjil Place, Community Centres, Old Shire Office and Vibe.
Customer Service	Coordinates and provides direction to fostering a customer focused culture across multiple contact channels throughout Council.
Digital Services	Seeks to derive value from technologies including implementing Council's Smart City Strategy, applying technology, data and innovation and providing Casey's customers with contemporary services that are available 24/7.
Financial Services	Develops and provides systems, processes and organisational support for the raising and collection of rates and other revenue, payment of suppliers and employees and the development of the annual budget and audited financial statement. Furthermore, leads the development and implementation of the long-term financial plan and strategy.
Fleet and Plant Management	Supports a fit for purpose fleet and plant, which is maintained, safe and efficient to use.
Human Resources	Provides employment advice and support, recruitment, learning & development and Industrial/employee relations for the City of Casey.
Information Management	Manages corporate records from creation to disposal to meet statutory requirements and coordinate freedom of information.
Legal Support	Legal Support manage legal issues and legal matters for both Councillors to minimise legal risk.
Organisational Performance	Organisation Performance identifies, explores and implements opportunities for the improvement of services, business processes and the experience of customers and staff. Additionally monitoring, measuring and reporting on the organisation's performance to drive accountability and identify opportunities for improvement.
Procurement	Provide a fair and complete process that results in best practice procurement, legislative and legal compliance and maximises value for the City of Casey. This includes overseeing the quotation and tendering process for procurement requirements, providing support on purchasing and contract requirements and ensuring all publicly tendered contract suppliers remain compliant.

Service	Description of services provided
Property	Provide the strategy and advice on property matters in the areas of land and leases to the business and manage the acquisition, leasing, use, leased property maintenance, naming and disposal of Council's property assets.
Rates and Valuations	Maintains Council's core property, name and address records, public open space valuations, rating and land tax.
Supporting Asset Maintenance	Supporting Asset Maintenance, plan, support and coordinate the business operations of City Presentation. This is through scheduled and programmed maintenance and renewal, supporting the delivery of the capital and minor capital works program and managing Casey Fields.
Technology	Provision of corporate business applications for internal use as well as applications used by the community to transact and exchange information with Council. Furthermore, the provision of IT infrastructure and services.

Service Performance Outcome Indicators

Service Performance Indicators	Results 2017-18	Results 2018-19	Results 2019-20	Results 2020-21	Material Variations and Comments
Efficiency					
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]	11.29%	14.82%	10.07%	20.05%	In 2020-21, Council employed numerous staff as part of the Working for Victoria (WFV) program. 105 (or 32.9%) of the 345 total terminations/ resignations were from WFV and this has caused a surge in terminations this year.
Stability					
Rates effort					
Rates compared to property values [Rate revenue/ Capital improved value of rateable properties in the municipality]	0.37%	0.29%	0.31%	0.31%	



OUR ORGANISATION

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 2021 are set out below.



Glen Patterson
Chief Executive Officer

Senior Officers Reporting Directly to the CEO



James Collins
Director City Planning and Infrastructure

Areas of responsibility:
- City and Asset Planning
- City Presentation
- Planning and Building
- Growth and Investment
- Sustainability and Waste
- City Design and Construction



Steve Coldham
Director Community Life

Areas of responsibility:
- Active Communities
- Child, Youth and Family
- Connected Communities
- Safer Communities
- Arts and Cultural Development



Sheena Frost
Director Corporate Services

Areas of responsibility:
- Finance and Rates
- Governance
- People and Culture
- Property and Procurement
- Communications and Marketing



Jen Bednar
Director Customer and Business Transformation

Areas of responsibility:
- Business Transformation and Innovation
- Strategy and Business Intelligence
- Technology
- Customer and Digital

Chief Executive Officer Glenn Patterson

Director Community Life
Steve Coldham
- **Manager Child, Youth and Family**
  Virginia Lloyd
- **Manager Safer Communities**
  Caroline Bell
- **Manager Connected Communities**
  Callum Pattie
- **Manager Active Communities**
  Angie Peresso
- **Manager Bunjil Place**
  Colette McMahon-Hoskinson

Director Corporate Services
Sheena Frost
- **Chief Financial Officer (CFO)**
  Bernard Rohan
- **Manager Communications and Marketing**
  Juanita Du Plessis
- **Manager Property and Procurement**
  Chris Heath
- **Manager Governance**
  Holly De Kretser
- **Manager People and Culture**
  Vicki Blackman

Director City Planning and Infrastructure
James Collins
- **Manager City and Asset Planning**
  Keri New
- **Manager City Design and Construction**
  Trevor Griffin
- **Manager City Presentation**
  David Richardson
- **Manager Growth and Investment**
  Kathryn Seirlis
- **Manager Statutory Planning and Building Services**
  Duncan Turner
- **Manager Sustainability and Waste**
  Michael Jansen

Director Customer and Business Transformation
Jen Bednar
- **Business Transformation and Innovation**
  Marion Greig
- **Customer and Digital**
  Clare Watkins
- **Manager Strategy and Business Intelligence**
  Will Babington
- **Manager Technology**
  Clint Allsop

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 2021 is set out below.

Employment Type	Division	Male		Female		Total FTE	Total Headcount
		FTE	Headcount	FTE	Headcount		
Full-Time Employees							
	CEO's Office	1.00	1	0.00	0	1.00	1
	City Planning and Infrastructure	215.00	215	128.43	129	343.43	344
	Community Life	80.00	80	274.84	275	354.84	355
	Corporate Services	30.00	30	62.00	62	92.00	92
	Customer and Business Transformation	56.00	56	53.00	53	109.00	109
	Total	**382.00**	**382**	**518.27**	**519**	**900.27**	**901**
Part-Time Employees							
	CEO's Office	0.00	0	0.00	0	0.00	0
	City Planning and Infrastructure	16.51	26	43.67	67	60.18	93
	Community Life	23.00	69	334.28	572	357.28	641
	Corporate Services	1.95	3	15.03	23	16.98	26
	Customer and Business Transformation	0.66	1	23.70	34	24.36	35
	Total	**42.12**	**99**	**416.68**	**696**	**458.80**	**795**
	Grand Total	**424.12**	**481**	**934.95**	**1215**	**1359.07**	**1696**
Unpaid Casual Employees							
	Total	**25.73**	**95**	**36.60**	**158**	**62.33**	**253**

Note: Grand Total FTE excludes Unpaid Casual employees

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 2021 is set out below:

Employment Type Division	Male		Female		Total FTE	Total Headcount
	FTE	Headcount	FTE	Headcount		
Band 1	19.39	74	18.89	139	**38.28**	**213**
Band 2	5.79	11	64.42	114	**70.21**	**125**
Band 3	65.92	66	53.35	70	**119.27**	**136**
Band 4	42.76	54	95.96	149	**138.72**	**203**
Band 5	81.06	71	157.13	214	**238.19**	**285**
Band 6	91.65	86	165.46	125	**257.11**	**211**
Band 7	66.71	67	80.23	62	**146.94**	**129**
Band 8	25.84	26	18.68	20	**44.52**	**46**
Senior Officer	20.80	21	17.88	18	**38.68**	**39**
Maternal & Child Health	0.00	0	55.76	74	**55.76**	**74**
Kindergarten Assistant	1.80	2	119.60	137	**121.40**	**139**
Kindergarten Teacher	2.40	3	87.09	89	**89.49**	**92**
Pre-school field officer	0.00	0	0.50	4	**0.50**	**4**
Grand Total	**424.12**	**481**	**934.95**	**1215**	**1359.07**	**1696**

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 $151,000 or a higher threshold amount specified by the Minister in accordance with section 97B

Note: The FTE calculations are based on “actuals”, whereas, in previous annual reports were based on averages.

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 Casey City Council Enterprise Agreement 2017 (EA) expired on 30 June 2020. In February 2020, Council began discussions with the major unions on a new EA, for a period of up to four years. An offer was made to the unions in April 2020, based on an assessment of our position given the unknown impact of COVID-19 on our longer-term financial sustainability and uncertainty around managing and protecting services to the community. Council staff had an opportunity to vote on the proposed 12-month agreement which was not successful. Since then Council resumed good faith bargaining and listened to its employees around their perceptions of the fairness of the proposed offer. Council staff will have the opportunity to vote on the proposed agreement August 2021.

Gender equality

The recently passed *Gender Equality Act 2020* resulted in a review and refresh of Council’s current *Gender Equality Action Plan*. The three priority areas remain the same:

- Diverse women are actively engaged in Council leadership and decision-making
- Council has a workplace culture and structures that promote gender equality and challenge discrimination
- Gender equality is integrated in existing Council policies, plans, programs, services and infrastructure

The approach brings a strengthened focus on equality of outcomes, cultural and systemic change and shared leadership.

Key actions for Council to deliver include a workplace gender audit (that will form the basis of the refreshed four-year *Gender Equality Action Plan)* and data collection for baselining against workplace gender equality indicators.

Employee Performance and Development

Council continued its commitment to developing and maintaining a high performing workforce through the introduction of a Performance and Development Program. The new program aims to set Council up for success by supporting staff to recognise how they contribute to the City of Casey and support and enable everyone to do their best work. The program takes a people centred approach that aims to provide clarity and certainty on expectations, recognition of wins/successes and support for employee’s growth and development by identifying opportunities for learning, experience and building stronger connections. The focus is on quality conversations and building quality relationships and connections. There is also an emphasis on wellbeing, which is timely as COVID-19 has given us a strong reminder of the importance of giving focused attention to activities that enhance wellbeing. This process will continue to be refined and embedded across the organisation.

Our Shared Leadership Philosophy

Our Shared Leadership Philosophy aims to shift us from a transactional to a transformational organisation through engaging our formal leaders, as well as all staff, to act together. This will allow us to harness all our wisdom, support for one another to grow and develop to build our collective capability. By people leaders coaching and empowering our people, we are seeing an environment that supports innovative thinking and continuous improvement in order to deliver better outcomes for the community. Council originally created the Cultural Change Collective which is made up of 100 of our people leaders to help progress Council’s journey of shared leadership. This year, we have extended our leadership development program to all of our 300+ people leaders. We believe that organisations don’t change until people change, and leaders play a key role in creating an environment that is positive to change and is conducive to people doing their best work.

Health and safety

The City of Casey is committed to providing a safe working environment for employees, contractors, volunteers and others, so that they may return home safe every day. Council’s documented Annual Action Plan aims to continuously improve Council’s health and safety management systems. With support from occupational health and safety representatives within its various workplaces, Council continues to identify hazards, assess risks and implement suitable controls as far as reasonably practicable.

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

Initiatives	Performance
Development of Kindergartens OHS manual to ensure consistency across service.	This manual has been completed and is now in circulation for all members of Kindergarten Services.
Ensure staff undertake mandatory e-learning training packages including: › Health and Safety at Work › Bullying and harassment › Office ergonomics	Casey has been able to achieve high levels of completion rates for these training packages, with upwards of 91 per cent completion rates.
Delivery of education sessions for CLT outlining Workplace Manslaughter legislation.	External presentation was cancelled in March with Managers referred to WorkSafe's online Industrial Manslaughter information session. All Manages were assigned the information sessions via HRIS.
Communicate Annual Action Plan progress to ELT and staff via the OHS Committee.	› BP OHS Committee was changed to reflect the quarterly reporting cycle. Reports are being presented to all OHS Committees for discussion at meetings. › Further review of reportable information has been included in the OHS Action Plan for 2021/22.
Establishment of Child Youth and Family OHS sub committee.	This committee has been established and meets on a bi-monthly frequency.
Commence City Presentation Project Safe Work Method Statements (SWMS) review.	Workgroup was established and all SWMS have been reviewed. This was extended to include Safe operating procedures.

Health promotion

The City of Casey's commitment to providing staff with a healthy workplace is evident by the ongoing assistance and benefits available to staff. In 2020/21 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

COVID-19 response staff implications

In order to manage the impact of COVID-19 on our workforce, Council endeavoured to be flexible and adaptable. In response, a number of processes were developed including:

- A COVID-19 leave policy
- A revised approach to on-boarding and off-boarding staff
- Development of family violence support materials
- Continued online recruitment.

A key focus of Council's response has been on health and wellbeing. Through the introduction of our THRIVE program, the aim is to bring practical wellbeing and learning opportunities to staff digitally. This is an ongoing program that will be refined and updated with relevant materials, to ensure our continued commitment to supporting our staff through COVID-19.





GOVERNANCE, MANAGEMENT AND OTHER INFORMATION

GOVERNANCE

The City of Casey is constituted under the *Local Government Act 2020* 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, working groups and advisory committees.

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

In February 2020, the elected Councillors were dismissed by an act of Parliament. Three Administrators, appointed by the Minister for Local Government now fulfil the role of the Council until October 2024.

MEETINGS OF COUNCIL

Council conducted open public meetings on the first and third Tuesday of each month during 2020 and during 2021 Council Meetings were held on the third Tuesday of each month. Members of the community are welcome to attend these meetings and observe from the gallery, but during 2020/21 this has been restricted in line with the Victorian Government COVID-19 restrictions. All Council meetings were live streamed, with a total community reach of over 37,100 viewers. Council meetings also provide the opportunity for community members to submit a question to the Council or make a submission.

Meeting attendance:

The below table details Council meeting attendance by the panel of Administrators until 30 June 2021.

Administrator	Council Meetings (19 total)	Delegated Committee Meetings (0 total)	Total Meetings attended
Noelene Duff	19	0	19
Miguel Belmar	19	0	19
Cameron Boardman	18	0	18

Delegated Committees and Community Asset Committees

The *Local Government Act 2020* allows Councils to establish one or more delegated committees and asset committees.

The Council did not establish any Delegate Committees or Community Asset Committees during 2020/21.

Allowances and expenses

Administrator allowances and expenses

The Administrator allowances are set by the Minister of Local Government.

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

Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for Administrators. The policy provides guidance for the payment of reimbursements of expenses and the provision of resources, facilities and other support to the Administrators to enable them to discharge their duties.

The table below outlines Administrator allowances and expenses for 2020/21:

Administrator	Remuneration	Super	Total Remuneration	IT and Communications	Total
Noelene Duff	$281,300	$26,724	$308,024	$262	**$308,286**
Miguel Belmar	$147,350	$13,998	$161,348	$120	**$161,468**
Cameron Boardman	$147,350	$13,998	$161,348	$356	**$161,704**
Total	**$576,000**	**$54,720**	**$630,720**	**$738**	**$631,458**

CONFLICT OF INTEREST

Councillors and Administrators are required by legislation to act in the best interests of the community. This is a position of trust that requires them to act in the public interest. When a Council delegates its powers to a Council employee or a special committee, the committee or employee 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 2020/21, 15 conflicts of interest were declared.

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 John Nguyen (Chair), Ms Carol Pagnon, Mr Ernest Stabek and Administrator Mr Cameron Boardman. Independent members are appointed for a three-year term.

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, Chief Financial Officer and Manager Governance 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 Audit and Risk Committee meetings to report on the status of the annual Audit Plan, present the three (3) year Strategic Internal Audit Plan and to present findings of completed reviews.

The responsible managers for each area reviewed are required to attend Audit and Risk Committee meetings 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 quarterly actions status updates that are reviewed and reported to the Executive Leadership 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 2020/21, 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 March and June 2021 Audit and Risk Committee meetings to present the Financial Audit Strategy and Interim Management letter, along with managements responses. The Annual Financial and Performance Statements are presented to the Committee at its August meeting.

RISK MANAGEMENT

Council's Enterprise Risk Management Framework is an organisation-wide commitment to a consistent approach to managing risk. The framework and supporting documents align to the international standard for risk management – *AS/NZS ISO 31000:2018* and the Victorian Government Risk management framework.

Risk management planning is an organisation-wide exercise on an annual cycle but is also part of the daily business activities of individual departments. Each department has a risk profile with strategies to minimise and manage identified risks.

Monitoring of identified high level and strategic risk is reported regularly to Council's executive leadership team, Audit & Risk Committee and to Council.

Clear risk appetite guidelines allow staff to confidently make decisions within agreed risk boundaries, encouraging flexibility and accountability. Setting and communicating risk appetite within the organisation also supports effective governance, strategy, culture, and reporting. A review of the Risk Appetite statement adopted in 2019, will occur in mid-2021.

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 audit of this framework is currently underway through internal auditor, HLB Mann Judd.

The purpose of Council's Business Continuity Plan is to build organisational capability to support the critical functions of Council in the event we have an interruption affecting our buildings, technology, or resources.

Due to the impact of COVID-19, only one desk top exercise, (normally two exercises annually), of Council's Business Continuity Plan (BCP) was undertaken in February 2021. Members from the Business Recovery Team (BRT) and various key technology personnel were involved in the test exercise which involved a loss of access to technology due to a cyber incident. The exercise indicated that the Council is in a good position from which to minimise the impact of a severe interruption event in the immediate term but did provide recommendations to further improve our processes.

Governance and Management Checklist

Governance and Management Item	Requirement	Yes/ No	Date
Community Engagement Policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act	Yes	18/08/2020
Community Engagement Guidelines (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation	Yes	18/08/2020
Finance Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Plan adopted in accordance with section 91 of the Act	Yes	29/06/2021
Asset Plan (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act	Yes	04/12/2019 05/10/2016 20/05/2014
Revenue and Rating Plan (strategy setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act	Yes	29/06/2021
Annual Budget (plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 94 of the Act	Yes	29/06/2021
Risk Policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation	Yes	19/03/2018
Fraud Policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation	Yes	17/10/2017
Municipal Emergency Management Plan (plan under section 20 of the *Emergency Management Act 1986* for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the *Emergency Management Act 1986*	Yes	27/05/2020

Governance and Management Item	Requirement	Yes/ No	Date
Procurement Policy (policy outlining the principles, processes and procedures that will apply to all purchases of goods and services by Council)	Adopted in accordance with section 108 of the Act	Yes	16/06/2020
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	21/01/2020
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	16/04/2020
Risk Management Framework (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation	Yes	29/01/2020
Audit and Risk Committee (advisory committee of Council under section 53 and 54 of the Act)	Established in accordance with section 53 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
Performance Reporting Framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the *Local Government Act 1989*)	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	18/08/2020 17/11/2020 16/03/2021 18/05/2021
Financial reporting (quarterly statements to Council under section 138 (1) of the *Local Government Act 1989* comparing budgeted revenue and expenditure with actual revenue and expenditure)	Quarterly statements presented to Council in accordance with section 138(1) of the 1989 Act	Yes	20/10/2020 17/11/2020 16/03/2021 18/05/2021
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	22/09/2020 06/10/2020 23/02/2021 29/06/2021
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 1989 Act)	Reports prepared and presented	Yes	23/02/2021
Annual Report (annual report under sections 131, 132 and 133 of the *Local Government Act 1989* 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 1989 Act	Yes	20/10/2020
Councillor Code of Conduct (Code setting out the standards of conduct to be followed by Councillors and other matters)	Code of conduct reviewed in accordance with section 139 of the Act	Yes	02/02/2021
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 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act	Yes	S5: 19/03/2021 S6: 19/03/2020 S7: 25/03/2021 S12: 29/03/2021 S13: 26/03/2021 S16: 21/08/2020
Meeting Procedures (Governance rules governing the conduct of meetings of Council and special committees)	Governance Rules adopted in accordance with section 60 of the Act	Yes	18/08/2020

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



Glenn Patterson

Chief Executive Officer

Dated: 21 September 2021



Noelene Duff PSM

Chair of Administrators

Dated: 21 September 2021

STATUTORY INFORMATION

DOCUMENTS AVAILABLE BY PUBLIC INSPECTION

In accordance with section 57 and 58 of the *Local Government Act 2020*, documents and information available to the public will be managed in accordance with Council's *Public Transparency Policy.*

A list of documents available for inspection under the various Acts Council is subject to, can be found in Council's Part II Statement in accordance with section 7 of the *Freedom of Information Act 1982*.

CONTRACTS

During the year, Council did not enter into any contracts valued at $150,000 or more for goods or services or $200,000 or more for works without first giving public notice and engaging in a competitive process of a kind specified in section 186 of the *Local Government Act 1989*.

DISABILITY ACCESS AND INCLUSION

Southern Region Disability Alliance (SRDA)

Southern Region Disability Alliance (SRDA) was formed in 2019 in partnership with Cardinia Shire Council, City of Casey Council and the Greater City of Dandenong Council with the aim to using a collective approach to advance the outcomes for people with disability across all components of community life. The Councils work with service providers, community organisations and the community at large to reach this mission across the southern-metropolitan region of Melbourne.

To increase involvement of the broader community, a workshop for community stakeholders across the three municipalities was held on 15 December 2020 to explore and work through the challenges and opportunities to strengthen support for people with disabilities to participate in community life and to gain a commitment to increase the membership of the SRDA.

A range of stakeholders attended including people with a disability, carers, family members, staff within community service organisations, volunteers within community facilities, Council staff and DAIC members, sports and recreation providers, National Disability Insurance Scheme (NDIS) and Local Area Coordination (LAC) providers, disability employment services, advocacy agency staff, Councillors, students studying community services.

As a result, stakeholders committed to the future of the SRDA and the first Community SRDA meeting was held on 30 March 2021. The community

stakeholders aim to facilitate and develop sustainable partnerships to enable people with a disability to gain the best outcomes, through improved access and inclusion, and increased participation in community life.

Many areas across Council have taken responsibility to implement actions to create a whole of Council approach to accessibility. Updates on the plan actions have been summarised below:

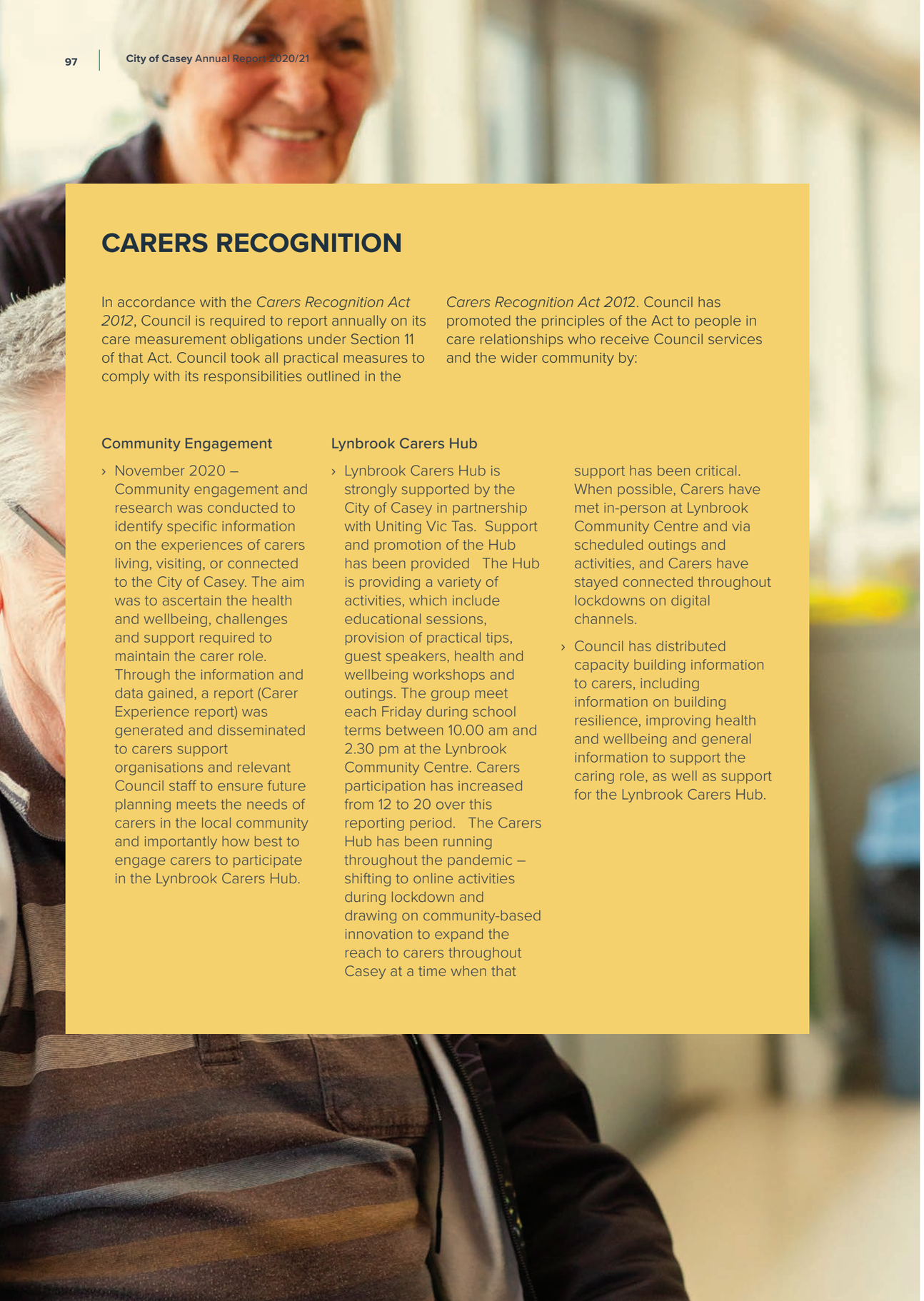
Increasing the awareness and supporting staff and community on disability access and inclusion

- Support provided to Council staff and community to build the capacity in ensuring accessible formats, including translation of COVID-19 welfare resources are produced in an easy English format.
- Information - dissemination of resources via email to contacts (250 emails) including information about COVID-19 and welfare resources available, accessible community activities and events.
- Advice and support provided to Council staff, community services, individuals with disability and carers, including topics such as inclusive playgrounds, universal housing, service delivery, program initiatives, NDIS, Carer capacity building, Lynbrook Carers Hub, City of Casey Community grant submissions, Special Olympics Games preparation, and Casey Cardinia Library in supporting participant behaviour concerns.

Advocacy

- Advocacy has been provided to support community concerns in areas such as access to buildings, infrastructure, transport, community programs, accessible communication, community participation, the NDIS and the State Disability Plan review.
- Networking: External opportunities have included attendance to Victorian Local Government Disability Planners Network (VLGDPN) and the NDIS CALD Network. Internal networking has included the City of Casey CSO Network, the Community Engagement Experts and Middle Years Community of Practice Internal Network.
- Initiatives have included the Development of the Southern Region Disability Alliance, in partnership with the City of Greater Dandenong, Cardinia Shire, NDIS, Local Area Co-Ordinator (LAC) and Early Childhood, Early Intervention (ECEI) partners to ensure consistent approaches to disability access and inclusion across the region and support the progression of the NDIS.





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 and the wider community by:

Community Engagement

› November 2020 – Community engagement and research was conducted to identify specific information on the experiences of carers living, visiting, or connected to the City of Casey. The aim was to ascertain the health and wellbeing, challenges and support required to maintain the carer role. Through the information and data gained, a report (Carer Experience report) was generated and disseminated to carers support organisations and relevant Council staff to ensure future planning meets the needs of carers in the local community and importantly how best to engage carers to participate in the Lynbrook Carers Hub.

Lynbrook Carers Hub

› Lynbrook Carers Hub is strongly supported by the City of Casey in partnership with Uniting Vic Tas. Support and promotion of the Hub has been provided The Hub is providing a variety of activities, which include educational sessions, provision of practical tips, guest speakers, health and wellbeing workshops and outings. The group meet each Friday during school terms between 10.00 am and 2.30 pm at the Lynbrook Community Centre. Carers participation has increased from 12 to 20 over this reporting period. The Carers Hub has been running throughout the pandemic – shifting to online activities during lockdown and drawing on community-based innovation to expand the reach to carers throughout Casey at a time when that support has been critical. When possible, Carers have met in-person at Lynbrook Community Centre and via scheduled outings and activities, and Carers have stayed connected throughout lockdowns on digital channels.

› Council has distributed capacity building information to carers, including information on building resilience, improving health and wellbeing and general information to support the caring role, as well as support for the Lynbrook Carers Hub.

DOMESTIC ANIMAL MANAGEMENT PLAN

During 2020/21, the City of Casey continued to implement its *2017-2021 Domestic Animal Management Plan*, whereby Council focused on responsible pet ownership education and the value of animal registration within our municipality.

A total of 664 dogs and 589 cats were collected and impounded, with 37,946 pets registered, and 38 dogs seized pending court outcomes. A total of 37 matters were prepared, which resulted in successful prosecutions before the Magistrates Court and included minor and serious dog attacks, dog wandering at large, and fail to register charges.

Due to the COVID-19 pandemic, Council was unable to host several events including the annual Pet Expo in Wilson Botanic Park in May 2021 and three cat de-sexing clinics.

Animal pickups saw an eight per cent reduction over the Christmas 2020 period. Council utilised social media and media releases over the peak periods including Christmas and New Year to inform residents about events and about Casey's reunification services. Regular park patrols and the use of social media were also used to encourage registration compliance in the municipality. Social media, predominantly Facebook has been used to provide information on responsible pet ownership, registration, and community events held within the municipality.

During 2020/21 several projects were run to achieve our objectives in encouraging Casey residents in being a responsible pet owner. This included:

› The 'Adopt an Animal Campaign' which involves the promotion of dogs and cats from the Lost Dogs Home on City of Casey social media platforms. To date, all animals promoted have been successfully adopted. This campaign has also been an opportunity to convey key responsible pet ownership messages to the community.

› A 'registration education' program which is directed at educating migrant and refugee residents on pet registration requirements. The project involves providing multiple support services with educational information for Casey residents, as well as a visual presence at Citizenship Ceremonies held at our Council building – Bunjil Place.

› Registration promotion within the municipality.

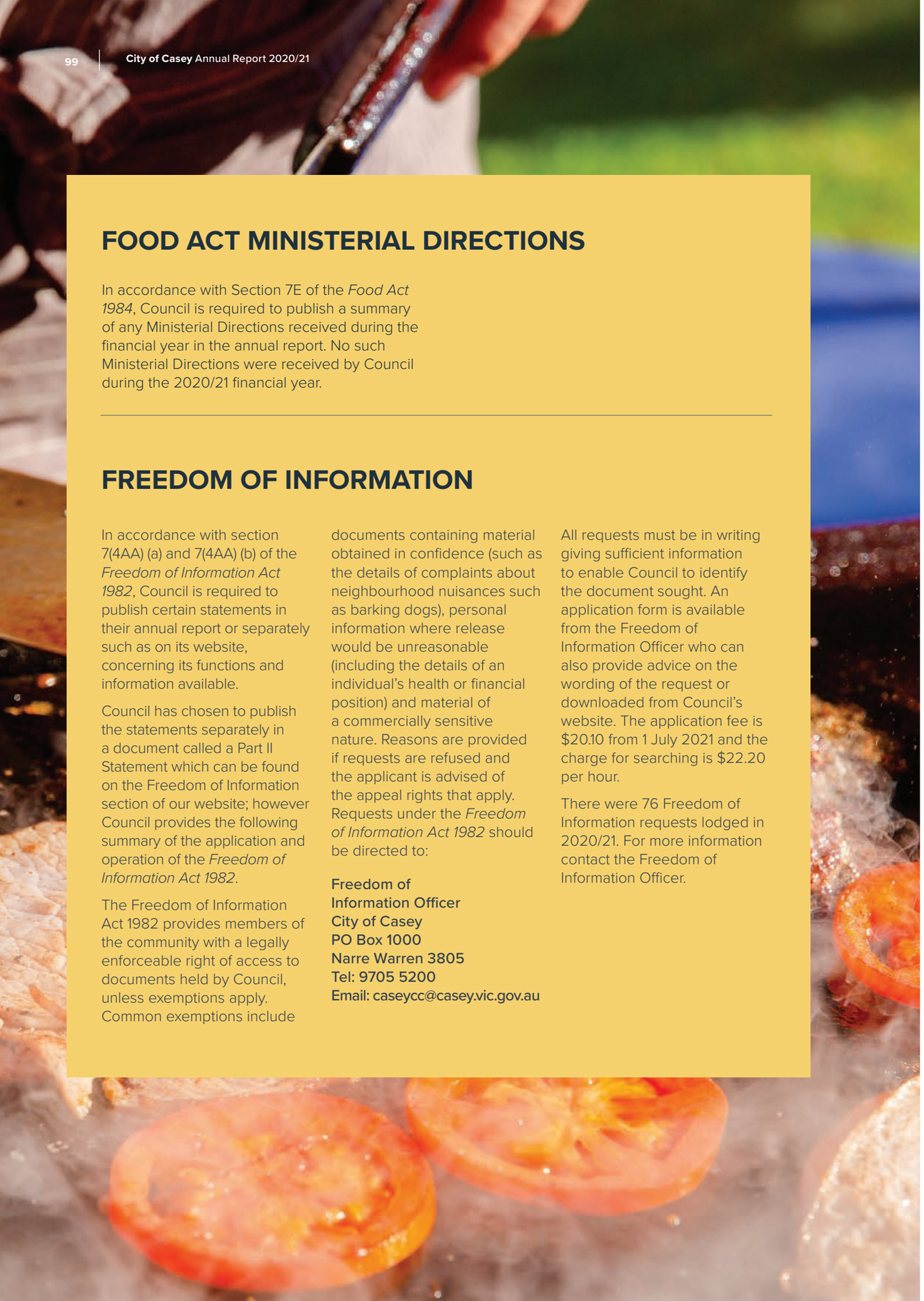
An 'animal keeping' permit audit review was conducted to ensure Casey residents had appropriate and current animal keeping permits in place. This included permits such as excess animal permits and domestic animal business permits for breeding and boarding. Planning enforcement permits for keeping animals were reviewed, as well as records from Greyhound Racing Victoria. A total of 51 properties were identified in breach and given the opportunity to apply for relevant permits. Local Laws Officers assisted animal owners in complying with permit requirements and no enforcement action was needed due to a 100 per cent compliance rate.

A 'victim charter' project was developed to ensure a victim-centric approach to the investigation of dog attacks was being implemented by the Local Laws Officers. The project outlined the *Victims' Charter Act 2006* and summarised principals on how officers should respond to victims in their dog attack investigations.

New standard operating procedures were also introduced for dog nuisance, excess animal inspections, dog seizures, obtaining and executing a search warrant, audit declared dogs, investigate unregistered animals, investigate dog rush and patrolling dog parks. These procedures ensure the Local Laws Officers are completing their requests consistently, efficiently and applying Casey's customer first principals in their investigations. All procedures have been placed into Council's business process mapping software called Promapp.

All property inspections were undertaken for declared dogs (dogs considered dangerous/ menacing or a restricted breed) to ensure all housing and legislative requirements under the Act were compliant. Declared dog owners are given information on requirements of owning such an animal. Domestic animal business registration permits have been renewed for a number of businesses in the municipality including pet shops, boarding kennels, pounds and shelters, training establishments, breeding and rearing businesses.

Due to the COVID-19 pandemic, new processes for the renewal of domestic animal businesses were introduced. auditing of these businesses has only been conducted on premises that had workplans in place or issues detected through public complaints.



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 2020/21 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 $20.10 from 1 July 2021 and the charge for searching is $22.20 per hour.

There were 76 Freedom of Information requests lodged in 2020/21. 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 rece iving, 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

PUBLIC INTEREST DISCLOSURE PROCEDURES

Public Interest Disclosures Act 2012

The *Public Interest Disclosures 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 were reviewed in September 2019 and are publicly available on Council's website.

Council is also required to provide certain information about the number and types of public interest disclosure complaints during the financial year. During the 2020/21 financial year, four (4) disclosures were notified to IBAC under section 21(2) of the *Public Interest Disclosures 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 2020/21 financial year.

DEVELOPMENT CONTRIBUTIONS PLAN

Table 1: Total DCP Levies received in 2020/21 financial year

City of Casey	Year Approved	DCP	Levies Received $
Lyndhurst	2002	DCP003	92,444
Cranbourne East LSP3	2008	DCP004	10,226
Cranbourne LSP6	1993	DCP005	0
Narre Warren South (Cell Q)	1997	DCP006	0
Fountain Gate / Narre Warren	2006	DCP007	0
Berwick South	1998	DCP008	54,436
Ti-Tree Creek	1998	DCP009	0
Cranbourne East	2010	DCP010	756,361
Cranbourne North	2011	DCP011	47,683
Cranbourne West	2010	DCP012	1,655,775
Clyde North	2011	DCP013	3,020,498
Botanic Ridge	2012	DCP014	6,337,560
Clyde	2014	DCP015	31,716,158
Berwick Waterways	2014	DCP018	781,688
Brompton Lodge	2016	DCP019	2,372,117
		Total	**46,844,946**

Table 2 - DCP land, works, services or facilities accepted as works-in-kind in 2020/21 financial year

Name of DCP	Year App	Project ID	Project Description	Item Purpose	Project Value ($)
Clyde	2014	RD54-03-C	Pattersons Road construction	Road	130,708
Clyde	2014	RD54-02-C	Tuckers Road construction	Road	265,087
Clyde	2014	IN57-1-2	Ballarto Road/ North intersection	Road	80,750
Clyde North	2011	OS03	Sports reserve North-West Clyde North	Sports reserve	5,896,000
Berwick Waterways	2014	RD02 part 4	Homestead Road construction	Road	2,217,675
Brompton Lodge	2016	IN03-C	Cranbourne Frankston Road/ Encore Blvd intersection	Road	4,219,521
				Total	**12,809,741**

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	2,372,117	141,609	4,219,521	6,450,029

Table 4 – Land, works, services or facilities delivered in 2020/21 financial year from DCP levies collected

DCP Name	Year Approved	Project ID	Project Description	DCP Fund Expended ($)	Works-in-kind accepted ($)	Councils Contributions ($)	Other Contributions ($)	Total Project Expenditure ($)	Percentage of Item delivered
Lyndhurst	2002	DCP03- PJ01	Glasscocks Road land	210,756	0	0	0	210,756	20.00%
Cranbourne LSP6	1993	DCP05- PJ01	Road Const N&I Glasscocks Rd-Plan&Design	2,878,259	0	3,232	0	2,881,491	20.00%
Fountain Gate	2006	DCP07- PJ03	Landscape Wks N'W Business Pk MW Wetland	92,017	0	0	0	92,017	10.00%
Fountain Gate	2006	DCP07- PJ02	Streetscape N&I - Victor Cr Green Link	14,195	0	0	0	14,195	10.00%
Berwick South	1998	DCP08- PJ03	Bernly Gardens Estate Local AFL/ Cricket	3,429	0	550,238	1,263,429	1,817,096	50.00%
Berwick South	1998	DCP08- PJ01	Parks embellishment	607,620	0	0	0	607,620	50.00%
Cranbourne East	2010	DCP10 - AR03	Rec Cranbourne East AFL/C/N Livingston	1,026,380	0	3,920,364	0	4,946,744	100.00%
Cranbourne East	2010	DCP10 - AR01	Rec Cranbourne East Soccer/Cricket Selandra	2,300,762	0	0	88,000	2,388,762	100.00%
Cranbourne East	2010	DCP10 - AR02	Rec Cranbourne East Soccer/Cricket Selandra-pavilion	2,290,723	0	0	0	2,290,723	100.00%
Cranbourne East	2010	DCP10 - RD09	Road Const N&I Ballarto SGH-Clyde Five Ways	165,314	0	0	0	165,314	10.00%
Cranbourne East	2010	DCP10 - RD09	Road Const N&I Ballarto Rd SGH-C'Fds 2/3	186,261	0	0	0	186,261	10.00%
Cranbourne North	2011	DCP11 - AR03	Cranbourne North Sport Res (Tulliallan)	1,270,994	0	8,379	3,324,658	4,604,031	50.00%
Cranbourne North	2011	RD18	Intersection Glasscocks Rd & White Connector St	1,210,417	0	0	0	1,210,417	50.00%
Cranbourne North	2011	RD25	Alisma/Berwick Cranbourne Rd intersection	650,542	0	0	0	650,542	50.00%
Cranbourne West	2010	RD06	Hall Road bridge/ culvert	124,290	0	0	0	124,290	100.00%
Cranbourne West	2010	RD09	Hall Road construction	851,414	0	0	0	851,414	100.00%
Cranbourne West	2010	OS14	Parks embellishment	534,250	0	0	0	534,250	10.00%
Cranbourne West	2010	DCP12 - DI01a	Building N&I Cranbourne West Community Hub	1,280,888	0	1,798,400	0	3,079,288	100.00%
Cranbourne West	2010	DCP12 - OS01a	Rec Cranbourne West Sporting Facility	332,780	0	0	698,994	1,031,774	20.00%
Cranbourne West	2010	DCP12 - OS02a	Rec Cranbourne West SC Lochaven Joint Use Oval	707,000	0	120,647	0	827,647	20.00%
Cranbourne West	2010	DCP12 - OS15A	Ercildoune Homestead Landscape Works	3,350	0	0	0	3,350	5.00%
Cranbourne West Lo	2016	DCP90-RD22	Road Const N&I Volk Rd	614,205	0	682,260	0	1,296,465	50.00%
Clyde North	2011	DCP13 - AR01	Rec Clyde North AFL/Cricket/Netball Kilora	2,929,596	0	1,039,184	0	3,968,780	100.00%

DCP Name	Year Approved	Project ID	Project Description	DCP Fund Expended ($)	Works-in-kind accepted ($)	Councils Contributions ($)	Other Contributions ($)	Total Project Expenditure ($)	Percentage of Item delivered
Clyde North	2011	DCP13 - AR08	Rec Clyde North 3Socc 1Cric Thompsons Rd	103,240	0	0	0	103,240	2.00%
Clyde North	2011	DCP13 - RD17	Ferdinand Dr Extn Rivercrest CC Frontage	580,071	0	0	0	580,071	100.00%
Clyde North	2011	DCP13 - RD06	Grices Road(east)	2,747,723	0	0	0	2,747,723	90.00%
Botanic Ridge	2012	DCP14 - RD01	Land Purchase - 32-34 Craig Road	1,381,760	0	0	0	1,381,760	100.00%
Clyde	2014	IN53-10-C	Tuckers/Sofra intersection	3,208,563	0	0	0	3,208,563	95.00%
Clyde	2014	RD53-02-C	Tuckers Road construction	1,293,059	0	0	0	1,293,059	52.00%
Clyde	2014	RD53-02-C	Tuckers/Sofra Road extension construction	608,558	0	0	0	608,558	25.00%
Clyde	2014	IN53-03-C	North connector-Ceduna RD	2,672,119	0	0	0	2,672,119	56.00%
Clyde	2014	BR53-02-C	Culvert-Thompsons/ Ceduna	36,168	0	0	0	36,168	19.00%
Clyde	2014	LS53-02-L	Active Open Space-Thompsons PSP-Bowls	9,411,946	0	0	0	9,411,946	100.00%
Clyde	2014	IR53-L	Indoor Recreation land-Thompsons PSP	2,588,054	0	0	0	2,588,054	100.00%
Clyde	2014	RD53-01A-C	Thompsons Rd construction	705,483	0	0	0	705,483	10.00%

DCP Name	Year Approved	Project ID	Project Description	DCP Fund Expended ($)	Works-in-kind accepted ($)	Councils Contributions ($)	Other Contributions ($)	Total Project Expenditure ($)	Percentage of Item delivered
Clyde	2014	RD53-01B-C	Thompsons Rd construction	2,259,093	0	0	0	2,259,093	50.00%
Clyde	2014	IN53-04-C	Thompsons/Bells Rd intersection	219,373	0	0	0	219,373	5.00%
Clyde	2014	IN53-05-C	Thompsons/ Northsouth intersection	600,429	0	0	0	600,429	30.00%
Clyde	2014	IN53-06-C	Thomspons/Smiths lane intersection	2,826,083	0	0	0	2,826,083	55.00%
Clyde	2014	BR53-04-C	Culvert Thompsons/ Smiths Lane	218,961	0	0	0	218,961	100.00%
Clyde	2014	CO-53-01-L	FCC-Thompsons PSP - Hardys Rd/Western	1,482,540	0	0	0	1,482,540	100.00%
Clyde	2014	15RD-54-01 L	Land Purchase - 5 Hardys Road	1,015,052	0	0	0	1,015,052	10.00%
Clyde	2014	15IN-53-12 L	Land Purchase - 9-15 Hardys Road	280,965	0	0	0	280,965	10.00%
Clyde	2014	15RD-54-01 L	Land Purchase - 85 Hardys Road	212,850	0	12,093	0	224,943	10.00%
Clyde	2014	15RD-54-02-C	Pattersons Rd construction	1,256,014	0	0	0	1,256,014	25.00%
Clyde	2014	15RD-54-07 C	Road Const N&I Railway Valetta-Ballarto	1,727,373	0	0	0	1,727,373	60.00%
Clyde	2014	15CO-54-04 C	Building N&I - Clyde Township New FCC	104,717	0	0	0	104,717	5.00%

DCP Name	Year Approved	Project ID	Project Description	DCP Fund Expended ($)	Works-in-kind accepted ($)	Councils Contributions ($)	Other Contributions ($)	Total Project Expenditure ($)	Percentage of Item delivered
Clyde	2014	15CO-54-03 C	Building N&I - Clyde Village FCC Elliston	2,925,254	0	397,980	100,000	3,423,234	50.00%
Clyde	2014	15LS-54-03 C	Rec Clyde Rec Res District AFL/Cricket	385,695	0	0	1,182,031	1,567,726	20.00%
Clyde	2014	15IN-53-12 C	Road Construction N&I Clyde/Hardys Intersection	125,579	0	308,575	0	434,154	15.00%
Brompton Lodge	2016	DCP19-RD02-C	Road Construction Unsld Chevron AvExSeal-P'dale	10,725	0	0	0	10,725	15.00%
Brompton Lodge	2016	DCP19-LS01-C	Rec Facility-1070 Cranbourne-Frankston Road	130,884	0	0	0	130,884	5.00%
			Totals	**$61,403,773**	**$0**	**$8,841,352**	**$6,657,112**	**$76,902,237**	

Infrastructure Contributions Plan

Table 1 – Total ICP monetary component received in 2020/21 financial year

Name of Collecting Agency	Name of ICP	Monetary component in levies received in 2020/21 financial year ($)	Value of works in kind received in satisfaction of monetary component in 2020/21 financial year ($)	Total monetary contribution received in 2020/21 financial year ($)
City of Casey	Cardinia Creek South	5,216,447.34	3,187,854.34	8,404,301.68
City of Casey	Minta Farm	4,167,983.82	0	4,167,983.82
Total		**9,384,431.16**	**3,187,854.34**	**12,572,285.50**

Table 2 – Inner public purpose land received in 2020/21 financial year

Name of Collecting Agency	Name of ICP	Land (or Project ID)	Land (or project) description
City of Casey	Cardinia Creek South	IN01	Bells/Patterson Intersection
City of Casey	Cardinia Creek South	RD01	Pattersons Road widening
City of Casey	Cardinia Creek South	RD05	Bells Rd widening
City of Casey	Cardinia Creek South	LP15	Provision of Local Park
City of Casey	Cardinia Creek South	LP04 part	Provision of Local Park
City of Casey	Cardinia Creek South	LP05	Provision of Local Park
City of Casey	Minta	LP07	Provision of Local Park
City of Casey	Minta	LP06	Provision of Local Park

Table 3 – Total Land Equalisation Amount (LEA) received and Land Credit Amount (LCA) paid in 2020/21 financial year

Name of Collecting Agency	Name of ICP	Total of any LEAs received in 2020 financial year ($)	Total of any LCAs paid in 2020 financial year ($)
City of Casey	Cardinia Creek South	2,457,086.77	0
City of Casey	Minta Farm	0	0
Total		**2,457,086.77**	**0**

Table 4 - ICP works, services or facilities accepted as works-in-kind in 2020/21 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	Item purpose	Project value ($)
City of Casey	Cardinia Creek South	IN01	Bells/Pattersons Intersection	Road	2,724,281.15
City of Casey	Cardinia Creek South	RD01	Patterons Road	Road	1,882,731.23
Total					4,607,012.38

Table 5 – Total ICP monetary contributions expended by development agency in 2020/21 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	ICP money expended ($)	Percentage of project delivered
City of Casey	Minta	IN01	O'Shea Rd/North-south arterial intersection	386,000.00	2%
Total				386,000.00	

Table 6 – Use and development of inner public purpose land or outer public purpose land which has vested in, been acquired by or been transferred to, the development agency in 2020/21 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	Use and development of land
City of Casey	Cardinia Creek South	IN01	Bells/Patterson Intersection	Road
City of Casey	Cardinia Creek South	RD01	Pattersons Road widening	Road
City of Casey	Cardinia Creek South	RD05	Bells Rd widening	Road
City of Casey	Cardinia Creek South	LP15	Provision of Local Park	Local Park
City of Casey	Cardinia Creek South	LP04 part	Provision of Local Park	Local Park
City of Casey	Cardinia Creek South	LP05	Provision of Local Park	Local Park
City of Casey	Minta	LP07	Provision of Local Park	Local Park
City of Casey	Minta	LP06	Provision of Local Park	Local Park

Table 7 – Use of works, services or facilities accepted as works-in-kind in 2019/20 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	Use of land
City of Casey	Cardinia Creek South	IN01	Bells/Patterson Intersection	Road
City of Casey	Cardinia Creek South	RD01	Pattersons Road	Road

Table 8 – Expenditure of ICP land equalisation amounts in 2020/21 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	Land equalisation amounts expended ($)
				0

GRANTS TO COMMUNITY GROUPS AND ORGANISATIONS

A total of $1,162,231 of grants were provided to community groups and organisations in 2020/21 compared to $1,212,918 in 2019/20. The grants below are comprised of quick response grants, community, environment, equipment and training grants as well arts development, event and community service organisation funding.

During 2020/21, Council provided grants to over 250 community groups and organisations, listed below:

Community group/organisation	Total grant ($)
1st Devon Meadows Scout Group	$5,953.00
Afghan Australian Philanthropic Association	$5,466.00
AFM VICCARE	$4,850.00
Aiding Casey Education - ACE Foundation	$5,000.00
Al-Emaan Women's Organisation	$5,998.00
Animalia Wildlife Shelter and Rescue	$2,500.00
Aspire Church	$8,000.00
Australian Animal Rescue	$1,000.00
Australian Breast-Feeding Association (ABA) Casey-Cardinia Group	$5,000.00
Australian Foundation for Disability	$3,000.00
Australian Plants Society Wilson Park Berwick	$5,000.00
BAC Playgroup (auspiced by Berwick Anglican Church)	$296.00
Backpacks 4 VIC Kids	$875.00
Bakhtar Cultural and Publishing Association	$8,500.00
Balla Balla Community Centre	$7,000.00
Baran Club (auspiced by South East Community Links)	$238.00
Barton United Football Club	$1,000.00
BATS Theatre Company	$4,500.00
Bayside Orchid Society	$3,408.00
Berwick and District Agricultural and Horticultural Society	$29,360.00
Berwick and Districts Greek Seniors Citizens Club	$1,000.00
Berwick Anglican Church	$2,500.00
Berwick Ayalkoottam	$2,500.00
Berwick Beaconsfield Chamber of Commerce	$500.00
Berwick Bowling Club	$3,025.00
Berwick Bridge Club	$1,000.00
Berwick Business Group	$3,990.00
Berwick Calisthenics Club	$998.00
Berwick Church of Christ	$7,000.00
Berwick Little Athletics	$2,000.00
Berwick Neighbourhood Centre	$7,908.00
Berwick Netball Club	$1,000.00
Berwick Orchid Club	$1,000.00
Berwick RSL Sub-Branch	$10,000.00
Berwick Springs Cricket Club	$1,000.00
Berwick Toy Library	$744.00
Beyond Disability	$1,500.00
Bipolar Life Victoria	$3,885.00
BK 2 Basics Melbourne	$2,000.00
Blind Bight Community Centre	$1,000.00
Brentwood Park Neighbourhood House	$7,594.00
Buddhist Vihara Victoria	$7,000.00
Cancer Council Victoria	$4,000.00
Cascades on Clyde parkrun (auspiced by parkrun Australia)	$4,500.00
Casey and District Multiple Birth Association	$3,929.00
Casey ADRA Café (auspiced by Adventist Development and Relief Agency)	$10,200.00
Casey Basketball Association	$6,000.00
Casey Cardinia HPV and Cycling Club	$1,000.00
Casey City Church	$20,225.00
Casey Comets Football Club	$1,000.00
Casey Concert Band	$8,220.00
Casey Crusaders Rugby Club	$1,000.00
Casey District Cub Scouts	$1,000.00
Casey Friendship Association	$5,779.00
Casey Netball Association	$1,000.00
Casey North Community Information and Support Service	$960.00
Casey Panthers Soccer Club	$810.00
Casey Philharmonic Orchestra	$7,525.00
Casey Seventh-Day Adventist Church	$5,000.00
Casey Tamil Manram	$6,300.00

Community group/organisation	Total grant ($)
Casey Thunder Football Club	$1,000.00
Christ Church Tooradin Craft and Fellowship Group	$5,900.00
Christians Helping In Primary Schools (CHIPS)	$1,000.00
Clyde Junior Football Club	$7,526.00
Coastal Villages Community Buses	$851.00
Compassionate Hands	$638.00
Connection Arts Space	$10,000.00
Country Women's Association West Gippsland Group	$2,330.00
Cranbourne Community House	$2,400.00
Cranbourne Cricket Club	$1,000.00
Cranbourne Football Club	$5,609.00
Cranbourne Information and Support Service	$10,150.00
Cranbourne Junior Football Club	$1,000.00
Cranbourne Justice of the Peace (auspiced by Balla Balla Community Centre)	$500.00
Cranbourne Lions Choir (Cranbourne Chorale)	$5,000.00
Cranbourne Lions Concert Band	$6,160.00
Cranbourne Meadows Cricket Club	$1,000.00
Cranbourne Presbyterian Church	$5,000.00
Cranbourne Turf Club	$15,225.00
Cranbourne U3A	$700.00
Cranbourne West Primary School	$2,991.00
Croatian Senior Citizens Group of Keysborough	$2,000.00
Cultural Historical Association of Rodriguans and Mauritians in Victoria	$186.00
Dandenong Cranbourne RSL Sub Branch	$6,375.00
Devon Meadows Football Netball Club	$1,000.00
Devon Meadows Tennis Club	$350.00
Divine Family Care	$4,000.00
Doveton Cricket Club	$1,000.00
Doveton Football Netball Club	$6,000.00
Doveton Neighbourhood Learning Centre	$9,000.00
Doveton North Cricket Club	$1,000.00
Doveton Show	$10,000.00

Community group/organisation	Total grant ($)
Doveton Tennis Club	$1,000.00
Dreamteam Basketball Club	$1,000.00
Dymocks Children's Charities	$1,000.00
EACH	$2,000.00
Edelweiss Casey Choir	$1,000.00
El Hokamma Senior Citizens (auspiced by St Mina and St Marina Coptic Church Hallam)	$5,700.00
Endeavour Hills Cricket Club	$1,000.00
Endeavour Hills Eagles Junior Football Club	$1,000.00
Endeavour Hills Men's Shed	$5,825.00
Endeavour Hills Neighbourhood Centre	$5,000.00
Endeavour Hills Rugby Union Football Club	$1,000.00
Endeavour Hills Senior Football Club	$2,000.00
Endeavour Ministries	$11,295.00
Enliven Victoria	$1,000.00
Equine Pathways Australia	$1,000.00
Find a Penny Foundation	$500.00
Fit to Drive Foundation	$1,000.00
Foundation Learning Centre	$2,842.00
Fountain Gate Cricket Club	$1,000.00
Fountain Gate Junior Football Club	$2,000.00
Fountain Gate Tennis Club	$6,000.00
Freedom Christian Church	$5,000.00
Friends of Ermera	$3,800.00
Friends of Wilson Botanic Park	$5,000.00
Gethsemane Church	$14,075.00
Giggles Cooking Group (auspiced by Vision Australia)	$1,260.00
Gippsland Indian Association	$1,000.00
Gladiators Cricket Club	$1,000.00
Hallam Community Learning Centre	$4,065.00
Hampton Park Community House	$1,000.00
Hampton Park Football Netball Club	$1,000.00
Hampton Park Progress Association	$11,090.00

Community group/organisation	Total grant ($)
Hampton Park United Sparrows Football Club	$1,000.00
Hampton Park Uniting Church	$11,120.00
Harkaway Primary School	$2,700.00
Harkaway Tennis Club	$894.00
Hazara Shamama Association of Australia	$2,500.00
Heiaty Samen Al-Hojaj	$5,000.00
Indian Senior Citizens Association of Casey	$5,000.00
JNU Melbourne Chinese Language and Culture School	$960.00
John Pandazopoulos Hall Committee of Management	$4,250.00
LÁrte Central	$1,000.00
Life Saving Victoria	$4,961.00
Life! Central Services	$5,000.00
Lions Club of Cranbourne	$1,000.00
Lynbrook Falcons Sports Club	$4,600.00
Lynbrook Residents Association	$10,001.00
Lysterfield District Trail Riders	$1,000.00
Melbourne Districts United	$464.00
Melbourne Flash Sport Club	$1,000.00
Melbourne Timorese Relief Fund (auspiced by Endeavour Hills Soccer Club)	$1,000.00
Melbourne Youth Chorale	$6,000.00
Merinda Park Cricket Club	$1,000.00
Merinda Park Learning and Community Centre	$18,965.00
Multicultural Arts Victoria	$9,000.00
Multicultural Youth Support Services	$4,000.00
Narre North Foxes Football Club	$1,000.00
Narre South Cricket Club	$5,900.00
Narre South Football Netball Club	$1,000.00
Narre Warren Baptist Church	$1,000.00
Narre Warren Bowls Club	$2,621.00
Narre Warren Calisthenics Club	$5,000.00
Narre Warren Christian Church - Transit Soup Kitchen and Food Support	$11,000.00
Narre Warren Cricket Club	$1,000.00

Community group/organisation	Total grant ($)
Narre Warren Football Netball Club	$2,000.00
Narre Warren North CFA	$1,000.00
Narre Warren North Uniting Church and Community Carols Committee	$6,000.00
Narre Warren Softball Club	$990.00
Narre Warren South Scout Group	$1,000.00
Narre Warren South Tennis Club	$3,500.00
Nasle Baba Foundation	$961.00
National Seniors Australia - Berwick District	$1,000.00
Neighbourhood Watch Casey	$5,000.00
Nonofo Fealofani	$5,350.00
Nuer Community Foundation Australia	$1,500.00
Oakgrove Community Centre	$8,350.00
OHRADA Community Church	$4,100.00
Old Colonists' Association of Victoria	$3,130.00
Open Mic Nite (auspiced by Doveton Neighbourhood Learning Centre)	$5,000.00
Operation Newstart Casey	$1,000.00
Outer Urban Projects	$10,250.00
Paddle Victoria	$5,000.00
Palliative Care South East	$1,000.00
Pearcedale Baxter Junior Football Club	$6,000.00
Pearcedale Cricket Club	$1,000.00
Pearcedale Football Netball Club	$2,000.00
Pearcedale Public Hall	$3,552.50
Pearcedale Rural Fire Brigade	$1,000.00
Peninsula Community Legal Centre	$30,450.00
Phoenix Harmony Chorus (auspiced by The Melbournaires Barbershop Chorus)	$1,000.00
Play It Forward Australia	$7,000.00
Polyglot Theatre	$7,500.00
Provenance Artists	$11,000.00
Reading Out of Poverty	$5,000.00
Recovery and Restoration of Endangered Species (R.A.R.E.S.) Foundation	$4,499.00
Riding for the Disabled Doveton	$5,000.00

Community group/organisation	Total grant ($)
Rotary Club of Cranbourne	$8,060.00
Royal District Nursing Service (trading as Bolton Clarke)	$4,050.00
Shepherd's Table (auspiced by Our Lady Help of Christians Catholic Church Narre Warren)	$3,000.00
Sikh Volunteers Australia	$6,900.00
Smart Recovery Australia	$600.00
South East Bangladeshi Cultural Foundation	$1,000.00
South East Community Links	$30,450.00
South East Volunteers	$20,300.00
South Eastern Christian Centre	$5,000.00
South Eastern Radio Association (Casey Radio)	$5,760.00
Southern Masters Cycling Club	$1,666.00
Southern Migrant and Refugee Centre	$20,300.00
Southern Rangers Cricket Club	$1,000.00
Southern Warriors Cricket Club	$987.00
Springvale Monash Legal Service	$1,000.00
Sri Lanka Community Services Association	$3,800.00
Sri Lankan Dance Academy of Victoria	$7,000.00
Sri Lankan Theatre Group	$5,500.00
Sri Lankan Elders Welfare Association	$1,000.00
St Andrews Uniting Church Berwick	$1,250.00
St Vincent de Paul Doveton Conference	$7,000.00
St Vincent de Paul Endeavour Hills Conference	$5,000.00
Swaranjali Musical and Cultural Society	$1,000.00
Talbingo 3-Year-Old Kindergarten	$500.00
Tamil Senior Citizens Fellowship (Victoria)	$1,440.00
TCK Youth Events	$5,000.00
The Australian Indian Innovations	$3,500.00
The Bridge	$30,450.00
The Casey Choir	$10,000.00
The Chinese Xinjiang Senior Citizens Association of Australia	$5,500.00
The Combined Probus Club of Berwick	$300.00
The Edmund Strzelecki Melbourne Polish School	$1,000.00
The Glendonald Association	$1,500.00
The Holland Festival	$5,000.00
The Mauritian Silver Edge Club	$2,000.00
The Salvation Army Cranbourne Community Support Services	$8,120.00
The Salvation Army Doveton Community Support Services	$8,120.00
The Victorian Afghan Students Association	$1,000.00
Theodora's Cheerful Givers (auspiced by Theodora House)	$10,950.00
Tooradin Foreshore Committee of Management	$5,000.00
Toy Libraries Australia	$1,000.00
TurningPoint Church (Cranbourne Christian Fellowship Centre)	$2,000.00
TurningPoint Support Centre	$1,000.00
United Cultural Support	$3,000.00
Utaa-Wayu Kids Sports and Language Training	$5,000.00
Victoria Australia Samoa Seniors (VASSI)	$5,000.00
Victorian Aboriginal Child Care Agency Co-operative (VACCA)	$8,120.00
Victorian Nagarathar Sangam Australia	$981.00
Victorian Tamil Association	$4,900.00
Vipassana Buddhist Meditation Association of Wat Sereychum	$1,000.00
Victorian Immigrant and Refugee Women’s Coalition	$4,800.00
Warneet Motor Yacht Club	$993.00
Warneet-Blind Bight CFA	$975.00
Wayss	$40,600.00
We Care Community Services	$8,000.00
Wellsprings For Women	$32,435.90
Whitelion Youth Agency	$981.00
Windmill Theatre Company	$5,000.00
Women Making It Work	$5,500.00
Women's Housing	$4,250.00
Writers Victoria	$8,745.00
Young Generation Filipino Senior Citizens Club of the South-East	$1,000.00
Totals	**$1,162,231**

PERFORMANCE STATEMENT

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.

Strategic Context

The world around us is constantly changing. COVID-19 is the latest significant challenge facing our community, but the frequency and complexity of change is constantly evolving. In order for us to remain relevant and resilient into the future, Council is focusing its actions and priorities on being relevant for our emerging future. At Casey, we are committing to think and act differently to ensure our long-term resilience, impact and community empowerment. Working collaboratively, Council will shift to being a future-ready organisation that can create more resilient and empowered communities, connections and places, whilst delivering on our future Council Plan and Community Vision.

COVID-19

The COVID-19 virus was first confirmed in Australia in January 2020 and has since led to a global health pandemic. Throughout the 2020/21 year, the COVID-19 pandemic has continued to have a devastating impact on the lives of Australians, causing significant health, social and economic impacts across the country. The City of Casey has responded to the far-reaching effects of this pandemic putting in place a range of measures to support the social and economic wellbeing of our community. Council has adapted many of the services it offers to the community to enable continued operation while adhering to strict social distancing and public health measures. Council's response throughout the pandemic has really highlighted the dedication and willingness of staff and the organisation to adapt, innovate and implement the changes needed to continue to service and meets the needs of Casey's large, diverse and growing community. Some of the key initiatives Council has continued or implemented over the past 12 months in response to the pandemic to support the Casey community are as follows (with further details of each outlined in the Report of Operations section):

- **Grants distributed**
- **Emergency Food Relief**
- **CALD Community / Business Community Support**
- **Rates relief support**
- **Job Seeker Support**

Sustainable Capacity Indicators

For the Year Ended 30 June 2021

	Indicator/*Measure*	Results 2017-18	2018-19	2019-20	2020-21	Material Variations and comments
R15(3) Sch3 R16(1) R17(2)	**Population**					
	Expenses per head of municipal population [Total expenses / Municipal population]	$918.61	$944.40	$998.43	$1,016.72	
	Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	$6,470.58	$6,711.16	$7,400.26	$7,586.81	
	Population density per length of road [Municipal population / Kilometres of local roads]	193.03	192.87	196.85	197.88	
	Own-source Revenue					
	Own-source revenue per head of municipal population [Own-source revenue / Municipal population	$763.66	$795.48	$781.33	$780.47	
	Recurrent Grants					
	Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	$188.48	$192.11	$176.88	$176.20	

	Indicator/*Measure*	Results 2017-18	2018-19	2019-20	2020-21	Material Variations and comments
R15(3) Sch3 R16(1) R17(2)	**Disadvantage**					
	Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	7.00	7.00	7.00	7.00	
	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] x 100	11.29%	14.82%	10.07%	20.05%	In 2020-21, Council employed numerous staff as part of the Working for Victoria (WFV) program. 105 (or 32.9%) of the 345 total terminations/ resignations were from WFV and this has caused a surge in terminations this year.

Definitions

"adjusted underlying revenue" means total income other than:

(a) non-recurrent grants used to fund capital expenditure; and

(b) non-monetary asset contributions; and

(c) contributions to fund capital expenditure from sources other than those referred to above "infrastructure" means non-current property, plant and equipment excluding land

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004

"population" means the resident population estimated by council

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

Service Performance Indicators

	Indicator/*Measure*	Results 2017-18	2018-19	2019-20	2020-21	Material Variations and comments
R15(3) Sch3 R16(1) R17(2)	**Aquatic Facilities**					
	Utilisation *Utilisation of aquatic facilities* [Number of visits to aquatic facilities / Municipal population]	6.04	6.14	4.19	1.06	As per State Government COVID-19 restrictions and related facility closures, Casey's Aquatic facilities (Casey ARC and Casey RACE) were closed for quarter 1 and quarter 2. Casey ARC had remained closed for the full 2020/21 financial year. Due to COVID-19 facility closures, Council brought forward and undertook a major roof redevelopment at Casey ARC, to minimise future centre and community disruption. Casey RACE reopened in mid-November 2020 and was required to adhere to limited pool hall patron numbers, over peak periods of Summer. Doveton Pool in the Park was also required to adhere to limited patron numbers for outdoor pools too. Additional snap lockdowns in February and May to mid-June 2021, have also further impacted utilisation numbers.
	Animal Management					
	Health and safety *Animal management prosecutions* [Number of successful animal management prosecutions/ Total number of animal management prosecutions] x 100	N/A	N/A	78.95%	83.33%	

	Indicator/*Measure*	Results 2017-18	2018-19	2019-20	2020-21	Material Variations and comments
R15(3) Sch3 R16(1) R17(2)	**Food Safety**					
	Health and Safety *Critical and major non-compliance outcome notifications* [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	94.12%	100.00%	100.00%	
	Governance					
	Satisfaction *Satisfaction with council decisions* [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	60.00	57.00	50.00	54.00	This result has increased in line with expectations for 2020/21 with the appointed Administrators bringing stability and transparency to council decision making.
R15(3) Sch3 R16(1) R17(2)	**Libraries**					
	Participation *Active library members* [Number of active library borrowers in the last three years / the sum of the population for the last three years] x100	9.25%	9.19%	8.85%	7.48%	This result does not include visits to the library for purposes other than borrowing. Due to COVID-19 and numerous lockdowns, the libraries were closed for a large portion of the financial year and despite the library posting books out to residents, the total number of active borrowers was affected significantly. Libraries started to reopen in limited capacity from 9 Nov 2020, however due to snap lockdowns in quarters 3 and 4, had to close again.
	Maternal and Child Health (MCH)					
	Participation *Participation in the MCH service* [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	72.93%	70.33%	68.82%	68.13%	
	Participation *Participation in the MCH service by Aboriginal children* [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	66.46%	67.49%	68.67%	81.31%	Due to COVID-19, Council was quickly able to pivot to online consultations with no major community disruptions, allowing the community to still access this vital service. 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.

	Indicator/*Measure*	Results 2017-18	2018-19	2019-20	2020-21	Material Variations and comments
R15(3) Sch3 R16(1) R17(2)	**Roads**					
	Satisfaction *Satisfaction with sealed local roads* [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	64.00	63.00	59.00	62.00	
	Statutory Planning					
	Decision making *Council planning decisions upheld at VCAT* [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	57.69%	51.85%	58.82%	58.33%	Casey continues to have a very low number of applications go to VCAT on appeal. In the 2020/21 period, out of the 1,282 planning decisions made, only 12 (just under 1%) went to VCAT, demonstrating a high level of acceptance of planning decisions.

	Indicator/*Measure*	Results 2017-18	2018-19	2019-20	2020-21	Material Variations and comments
R15(3) Sch3 R16(1) R17(2)	**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	50.85%	47.26%	49.81%	51.42%	

Definitions

"Aboriginal child" means a child who is an Aboriginal person

"Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2006

"active library member" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under sections 131, 132 and 133 of the Act

"CALD" means culturally and linguistically diverse and refers to persons born outside Australia in a country whose national language is not English

"class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, 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 *Food Act 1984*, 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 *Food Act 1984* , 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 *Food Act 1984*

"local road" means a sealed or unsealed road for which the Council is the responsible road authority under the Road Management Act 2004

"major non-compliance outcome notification" means a notification received by a Council under section 19N(3) or (4) of the *Food Act 1984*, 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

Financial Performance Indicators

	Dimension/*indicator*/ *measure*	Results 2017-18	Results 2018-19	Results 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25	Material variations and comments
	Efficiency									
R15 (2) Sch3 R16 (1) R16 (2) R17 (2) R17 (3) BP	***Expenditure level*** *Expenses per property assessment* [Total expenses / Number of property assessments]	$2,521.30	$2,571.93	$2,750.96	$2,808.31	$3,166.65	$2,992.12	$3,019.55	$3,041.80	From 2021/22, forecast expenditure recognises higher developer works in kind reimbursements that are accounted for as operating expenses and in line with predicted development activity.
	Revenue level *Average rate per property assessment* [General rates and Municipal charges / Number of property assessments]	N/A	N/A	$1,567.21	$1,650.06	$1,648.77	$1,672.46	$1,694.68	$1,719.30	

	Dimension/*indicator*/ *measure*	Results 2017-18	Results 2018-19	Results 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25	Material variations and comments
	Liquidity									
R15 (2) Sch3 R16 (1) R16 (2) R17 (2) R17 (3) BP	***Working capital*** *Current assets compared to current liabilities* [Current assets / Current liabilities] x100	423.95%	428.35%	311.88%	298.26%	119.99%	136.78%	149.80%	145.63%	Liquidity is forecast to reduce in 2021/22 due in line with the delivery of the capital works program and the budgeted draw down of cash reserves.
	Unrestricted cash *Unrestricted cash compared to current liabilities* [Unrestricted cash / Current liabilities] x100	265.36%	313.96%	207.34%	-23.15%	64.06%	79.93%	91.37%	84.82%	The definition of unrestricted cash subtracts cash and equivalents from current restrictions (primarily trust funds and grants received in advance) but importantly does not include $335 million of term deposits in 2020/21. Under this definition, Casey's restrictions on cash exceed its available cash on hand, however Casey has access to broader reserves to meet these commitments. In previous reporting periods, all financial assets (including term deposits) were counted as unrestricted, which affects the comparability of this information. Across the forecast period, these restrictions are not expected to exceed Casey's capacity to meet from cash.

	Dimension/*indicator*/ *measure*	Results 2017-18	2018-19	2019-20	Forecast 2020-21	2021-22	2022-23	2023-24	2024-25	Material variations and comments
	Obligations									
R15 (2) Sch3 R16 (1) R16 (2) R17 (2) R17 (3) BP	***Loans and Borrowings*** *Loans and borrowings compared to rates* [Interest bearing loans and borrowings / Rate revenue] x100	31.81%	26.60%	22.04%	18.09%	23.68%	18.01%	13.80%	9.91%	The change in 2020/21 and across the forecast period is in line with the scheduled repayment of borrowings (primarily associated with the Bunjil Place project), whilst rate revenue increases in line with population. From 2021/22, additional borrowings are being directed to critical capital works.
	Loans and Borrowings *Loans and borrowings repayments compared to rates* [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	2.80%	4.20%	3.85%	3.63%	3.49%	5.48%	3.86%	3.69%	From 2021/22, forecast additional repayments are required for new borrowings being directed to critical capital works.
	Indebtedness *Non-current liabilities compared to own source revenue* [Non-current liabilities / Own source revenue] x100	31.36%	26.46%	22.19%	22.53%	24.37%	19.54%	15.07%	10.66%	Noncurrent liabilities are forecast to increase in 2021/ in line with new borrowings being directed to critical capital works.

	Dimension/*indicator*/ *measure*	Results 2017-18	2018-19	2019-20	Forecast 2020-21	2021-22	2022-23	2023-24	2024-25	Material variations and comments
	Obligations continued									
R15 (2) Sch3 R16 (1) R16 (2) R17 (2) R17 (3) BP	***Asset renewal*** *Asset renewal compared to depreciation* [Asset renewal expense / Asset depreciation] x100	N/A	N/A	83.36%	85.40%	90.44%	92.84%	81.16%	73.43%	
	Operating Position									
	Adjusted underlying result *Adjusted underlying surplus (or deficit)* [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	21.99%	18.04%	-3.09%	-2.32%	-13.37%	-3.74%	-3.65%	-3.49%	The 2020/21 underlying surplus has improved from 2019/20 and this mainly reflects higher revenue from operating grants. In 2021/22 there is recognition of higher forecast developer works in kind reimbursements that are accounted for as operating expenses and in line with predicted development activity.

	Dimension/indicator/ measure	Results 2017-18	2018-19	2019-20	2020-21	Forecast 2021-22	2022-23	2023-24	2024-25	Material variations and comments
	Stability									
R15 (2) Sch3 R16 (1) R16 (2) R17 (2) R17 (3) BP	***Rates concentration*** *Rates compared to adjusted underlying revenue* [Rate revenue / Adjusted underlying revenue] x100	55.31%	58.38%	70.89%	70.17%	72.03%	71.90%	72.10%	72.04%	
	Rates effort *Rates compared to property values* [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.37%	0.29%	0.31%	0.31%	0.32%	0.33%	0.33%	0.33%	

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

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

"current assets" has the same meaning as in the AAS

"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants

"population "means the resident population estimated by council

"rate revenue" means revenue from general rates, municipal charges, service rates and service charges

"recurrent grant "means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

Retired Indicators

For the Year Ended 30 June 2020

Indicator/*Measure*	Results 2017-18	2018-19	2019-20	2020-21	Material Variations and comments
Animal Management					
Health and Safety *Animal Management Prosecutions* [Number successful animal management prosecutions]	23	63	Retired in 2020	Retired in 2020	This measure was replaced by AM7 from 01 July 2019
Efficiency					
Revenue Level *Average residential rate per residential property assessment* [Residential rate revenue / Number of residential property assessments	$1,702.37	$1,742.11	Retired in 2020	Retired in 2020	This measure was replaced by E4 from 01 July 2019
Obligations					
Asset Renewal *Asset renewal compared to depreciation* [Asset renewal expense / Asset depreciation] x100	55.91%	60.89%	Retired in 2020	Retired in 2020	This measure was replaced by O5 from 01 July 2019

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 2020* and *Local Government (Planning and Reporting) Regulations 2014*. Where applicable the results in the Performance Statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from Council information systems or from third parties (e.g. Australian Bureau of Statistics).

The Performance Statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the Council's Strategic Resource Plan.

The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variations in the results contained in the Performance Statement. Council has adopted a uniform materiality threshold of +/-10 per cent for each indicator. 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 29 June 2021 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 *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 2020*).

Bernard Rohan
Principal Accounting Officer
Dated: 21 September 2021
Narre Warren

In our opinion, the accompanying performance statement of the City of Casey for the year ended 30 June 2021 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the Local Government Act 2020).

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

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate. We have been authorised by the council and by *the Local Government (Planning and Reporting) Regulations 2014* to certify this performance statement in its final form.

Noelene Duff PSM
Chair of Administrators
Dated: 21 September 2021
Narre Warren

Cameron Boardman
Administrator
Dated: 21 September 2021
Narre Warren

Miguel Belmar
Administrator
Dated: 21 September 2021
Narre Warren

Glenn Patterson
Chief Executive Officer
Dated: 21 September 2021
Narre Warren

Independent Auditor's Report

VAGO
Victorian Auditor-General's Office

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 the municipality for the year ended 30 June 2021
- sustainable capacity indicators for the year ended 30 June 2021
- service performance indicators for the year ended 30 June 2021
- financial performance indicators for the year ended 30 June 2021
- other information and
- 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 2021 in accordance with the performance reporting requirements of Part 6 of the *Local Government Act 1989*.

Basis for Opinion

I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the performance statement* section of my report.

My independence is established by the *Constitution Act 1975*. I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the performance statement in Victoria and have also fulfilled our other ethical responsibilities in accordance with the Code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Councillors' responsibilities for the performance statement

The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the *Local Government Act 1989* and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.

Auditor's responsibilities for the audit of the performance statement

As required by the *Audit Act 1994*, 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.

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

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

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

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

MELBOURNE
23 September 2021

Sanchu Chummar
as delegate for the Auditor-General of Victoria

FINANCIAL REPORT

UNDERSTANDING THE CITY OF CASEY'S FINANCIAL STATEMENTS

Introduction

The Financial Statements are prepared in accordance with the requirements of the *Local Government Act 2020*, *the Local Government (Planning and Reporting) Regulations 2014*, Australian Accounting Standards and other authoritative pronouncements of the *Australian Accounting Standards Board*. In addition, the Department of Environment, Land, Water and Planning's model accounts are used to assist with standardised financial reporting for local government organisations in Victoria.

The City of Casey is committed to accountability and transparency. This guide has been prepared to assist readers understand and analyse the Financial Report.

What you will find in the Financial Statements

The Financial Statements report on how the Council performed financially during the year and the overall financial position at the end of the year. The Financial Statements include five main statements:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works

The Financial Statements also contain Notes, which set out Council's accounting policies and details of the line item amounts contained in each of the five main statements.

About the Notes to the Financial Statements

The notes to the Financial Report give greater detail to support the figures used in the five main statements and should be read in conjunction with the statements to get a clearer picture of Council's finances. The notes give the details behind the summary line items contained in the statements, showing what makes up each of the accumulated amounts. The disclosures relevant to the notes and explanations have been included under each note to provide greater context to the reader.

The notes also provide information on the rules and assumptions used to prepare the financial statements, advise the reader about any changes to the Australian Accounting Standards, policy, or legislation, which may affect the way the statements are prepared and disclose other information which cannot be incorporated into the statements and provide analysis if there has been a significant change from the previous year's comparative figures.

About the Certification of Financial Statements

The Certification of the financial statements is made by the person responsible for the financial management of Council and is made separately in respect of each statement. The person must state whether in their opinion, the statements have met all the statutory and professional reporting requirements.

Three Administrators and the Chief Executive Officer also make a certification separately in respect of each statement. The Administrators and the Chief Executive Officer must state that in their opinion, the statements are fair and not misleading or inaccurate.

About the Auditor's Reports

The Independent Audit Reports are the external and independent opinion of the Victorian Auditor-General and provide the reader with a totally independent view about Council's compliance with the statutory and professional requirements, as well as the fairness aspects of the statements. The Victorian Auditor-General issues two Audit Reports – a report on the Financial Statements and a separate report on the Performance Statement.

Who uses the Financial Statements?

The Financial Statements are publicly available documents and are used by (but not limited to) the Administrators, Residents and Ratepayers, Employees, Suppliers, Contractors, Customers, the Department of Jobs, Precincts and Regions, Sport and Cultural Industries, and Financiers including Banks and other Financial Institutions.

Under the *Local Government Act 2020* the Financial Statements must be made available at the administration headquarters of the Local Government.



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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 : *21 September 2021*
Narre Warren

In our opinion the accompanying financial statements present fairly the financial transactions of City of Casey for the year ended 30 June 2021 and the financial position of the Council as at that date.

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.

Noelene Duff PSM
Chair of Administrator Panel
Date : *21 September 2021*
Narre Warren

Cameron Boardman
Administrator
Date : *21 September 2021*
Narre Warren

Miguel Belmar
Administrator
Date : *21 September 2021*
Narre Warren

Glenn Patterson
Chief Executive Officer
Date : *21 September 2021*
Narre Warren

Independent Auditor's Report

VAGO
Victorian Auditor-General's Office

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 2021 • 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 statements. In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2021 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the *Local Government Act 1989* and applicable Australian Accounting Standards.
Basis for Opinion	I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the Financial Report* section of my report. My independence is established by the *Constitution Act 1975*. 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 *Code of Ethics for Professional Accountants* (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 *Local Government Act 1989*, 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.

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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
23 September 2021

Sanchu Chummar
as delegate for the Auditor-General of Victoria

STATEMENTS

Comprehensive Income Statement

For the Year Ended 30 June 2021

Income	Note	2021	2020
		$'000	$'000
Rates and charges	3.1	254,197	242,958
Statutory fees and fines	3.2	13,200	11,408
User fees	3.3	16,367	17,073
Grants – operating	3.4	72,129	60,654
Grants – capital	3.4	17,160	18,545
Contributions - monetary	3.5	71,092	42,895
Contributions – non-monetary	3.5	149,328	123,973
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	3.6	(3,349)	(2,572)
Share of net profits (or loss) of associates and joint ventures	6.2	192	89
Other income	3.7	3,951	7,547
Total income		**594,267**	**522,569**
Expenses			
Employee costs	4.1	134,913	124,289
Materials and services	4.2	166,913	161,774
Depreciation	4.3	59,557	52,721
Amortisation – right of use assets	4.4	1,589	262
Bad and doubtful debts	4.5	423	821
Borrowing costs	4.6	1,651	1,968
Finance costs - leases	4.7	868	35
Other expenses	4.8	4,784	11,447
Total expenses		**370,698**	**353,317**
Surplus/(deficit) for the year		**223,569**	**169,252**
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment/(decrement)	6.1	23,974	246,660
Total comprehensive result		**247,543**	**415,912**

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

Balance Sheet

As at 30 June 2021

Assets	Note	2021	2020
Current assets		$'000	$'000
Cash and cash equivalents	5.1	21,847	20,351
Trade and other receivables	5.1	35,712	34,048
Other financial assets	5.1	327,234	283,119
Other assets	5.2	2,039	2,807
Total current assets		**386,832**	**340,325**
Non-current assets			
Trade and other receivables	5.1	-	-
Other financial assets	5.1	8,000	18,000
Investments in associates, joint arrangements and subsidiaries	6.2	4,558	4,366
Property, infrastructure, plant and equipment	6.1	5,528,968	5,307,319
Right-of-use assets	5.8	12,915	381
Total non-current assets		**5,554,441**	**5,330,066**
Total assets		**5,941,273**	**5,670,391**
Liabilities			
Current liabilities			
Trade and other payables	5.3	60,995	44,205
Trust funds and deposits	5.3	30,868	31,091
Provisions	5.5	28,747	26,083
Interest-bearing liabilities	5.4	7,631	7,571
Lease liabilities	5.8	1,455	169
Total current liabilities		**129,696**	**109,119**

	Note	2021	2020
Non-current liabilities		$'000	$'000
Provisions	5.5	13,904	15,130
Interest-bearing liabilities	5.4	38,358	45,989
Lease liabilities	5.8	11,845	225
Total non-current liabilities		**64,107**	**61,344**
Total liabilities		**193,803**	**170,463**
Net assets		**5,747,470**	**5,499,929**
Equity			
Accumulated surplus		2,633,471	2,391,103
Reserves	9.1	3,113,999	3,108,826
Total Equity		**5,747,470**	**5,499,929**

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

Statement of Changes in Equity

For the Year Ended 30 June 2021

2021	Note	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
		$'000	$'000	$'000	$'000
Balance at beginning of the financial year		5,499,928	2,391,103	2,851,242	257,583
Surplus/(deficit) for the year		223,569	223,569	-	-
Net asset revaluation increment/ (decrement)	6.1	23,974	-	23,974	-
Transfers to other reserves	9.1	-	(94,183)	-	94,183
Transfers from other reserves	9.1	-	112,982	-	(112,982)
		5,747,470	2,633,471	2,875,216	238,783
Balance at end of the financial year		**5,747,470**	**2,633,471**	**2,875,216**	**238,783**

2020	Note	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
		$'000	$'000	$'000	$'000
Balance at beginning of the financial year		5,089,287	2,129,422	2,604,582	355,283
Impact of change in accounting policy - AASB 1058 Income of Not-for-Profit Entities		(5,271)	(5,271)	-	-
Adjusted Opening balance		5,084,016	2,124,151	2,604,582	355,283
Surplus/(deficit) for the year		169,252	169,252	-	-
Net asset revaluation increment/ (decrement)	6.2	246,660	-	246,660	-
Transfers to other reserves	9.1	-	(77,477)	-	77,477
Transfers from other reserves	9.1		175,177	-	(175,177)
		5,499,928	2,391,103	2,851,242	257,583
Balance at end of the financial year		**5,499,928**	**2,391,103**	**2,851,242**	**257,583**

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 2021

	Note	2021 Inflows/ (Outflows)	2020 Inflows/ (Outflows)
Cash flows from operating activities		$'000	$'000
Rates and charges		256,368	236,021
Statutory fees and fines		13,200	11,173
User fees		13,405	20,065
Grants – operating		78,146	63,924
Grants – capital		31,947	19,611
Contributions – monetary		71,092	42,895
Interest received		4,712	9,250
Trust funds and deposits taken		51,270	92,893
Net GST refund/payment		13,276	18,696
Employee costs		(129,291)	(123,757)
Materials and services		(174,396)	(165,027)
Trust funds and deposits repaid		(51,595)	(94,029)
Net cash provided by/ (used in) operating activities	9.2	**178,134**	**131,715**

Cash flows from investing activities		$'000	$'000
Payments for property, infrastructure, plant and equipment	6.1	(134,708)	(199,758)
Proceeds from sale of property, infrastructure, plant and equipment		3,504	3,367
Payments for investments		(171,115)	(172,302)
Proceeds from sale of investments		137,000	251,397
Net cash provided by/(used in) investing activities		**(165,319)**	**(117,296)**

	Note	2021 Inflows/ (Outflows)	2020 Inflows/ (Outflows)
Cash flows from financing activities			
Finance costs		(1,663)	(1,998)
Repayment of borrowings		(7,571)	(7,355)
Interest paid – lease liability		(868)	(35)
Repayment of lease liabilities		(1,217)	(249)
Net cash provided by/ (used in) financing activities		**(11,319)**	**(9,637)**
Net increase (decrease) in cash and cash equivalents		1,496	4,781
Cash and cash equivalents at the beginning of the financial year	5.1	20,351	15,570
Cash and cash equivalents at the end of the financial year		**21,847**	**20,351**

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 2021

	Note	2021	2020
Property		$'000	$'000
Land	6.1	16,588	75,595
Total land		**16,588**	**75,595**
Buildings	6.1	475	3,192
Building improvements	6.1	9	162
Total buildings		**484**	**3,354**
Total property		**17,072**	**78,949**
Plant and equipment			
Plant, machinery and equipment	6.1	1,820	3,092
Fixtures, fittings and furniture	6.1	9	23
Computers and telecommunications	6.1	7,445	4,820
Total plant and equipment		**9,274**	**7,935**
Infrastructure			
Roads	6.1	33,249	21,196
Bridges	6.1	372	123
Footpaths and cycleways	6.1	3,574	3,799
Drainage	6.1	1,585	1,238
Recreational, leisure and community facilities	6.1	65,373	81,956
Parks, open space and streetscapes	6.1	3,782	4,053
Off street car parks	6.1	41	152
Other infrastructure	6.1	386	357
Total infrastructure		**108,362**	**112,874**
Total capital works expenditure	6.1	**134,708**	**199,758**
Represented by:			
New asset expenditure		83,245	149,960
Asset renewal expenditure		28,544	28,271
Asset expansion expenditure		602	5,850
Asset upgrade expenditure		22,317	15,677
Total capital works expenditure		**134,708**	**199,758**

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 2021

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 6.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of employee provisions (refer to Note 5.5)
- the determination of landfill provisions (refer to Note 5.5)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of *AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities* (refer to Note 3)
- the determination, in accordance with *AASB 16 Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- other areas requiring judgements

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, amounts have been rounded to the nearest thousand dollars, and disclosure has been made of any material changes to comparatives.

(b) Impact of COVID-19

On 16 March 2020 a state of emergency was declared in Victoria due to the global pandemic COVID-19 virus, known as coronavirus. A state of disaster was subsequently declared on 2 August 2020. While the impacts of the pandemic have changed throughout the 2020/21 year, Council has noted the following significant impacts on its financial operations that are affected by COVID-19:

- Additional revenue – $10.4 million in operating grants above budget settings mainly affected by program funding from the State Government in particular the Working for Victoria Program ($6.8 million)
- Revenue reductions – lower revenue from user fees at community facilities (budget variance of $3.3 million)
- Revenue foregone – foregone revenue from penalty interest on rates ($1.5 million budget variance)
- Whilst council has incurred additional costs associated with addressing the pandemic, these were absorbed from budgets and available funding sources.
- There was also $0.4 million in additional provisions for bad and doubtful debts

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.

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 2021	Actual 2021	Variance 2021	Variance 2021	Ref
Income	**$'000**	**$'000**	**$'000**	**%**	
Rates and charges	254,035	254,197	**162**	**0%**	
Statutory fees and fines	10,671	13,200	**2,529**	**24%**	**1**
User fees	17,397	16,367	**(1,030)**	**-6%**	**2**
Grants - operating	61,773	72,129	**10,356**	**17%**	**3**
Grants - capital	13,580	17,160	**3,580**	**26%**	**4**
Contributions - monetary	37,702	71,092	**33,390**	**89%**	**5**
Contributions - non monetary	84,000	149,328	**65,328**	**78%**	**6**
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	50	(3,349)	**(3,399)**	**-6798%**	**7**
Other income	847	1,136	**289**	**34%**	**8**
Interest	4,023	3,007	**(1,016)**	**-25%**	**9**
Total income	**484,078**	**594,267**	**110,189**		
Expenses					
Employee costs	133,126	134,913	**1,787**	**1%**	**10**
Materials and services	205,413	166,913	**(38,500)**	**-19%**	**11**
Depreciation	55,652	59,557	**3,905**	**7%**	**12**
Amortisation – Right of use assets	1,694	1,589	**(105)**	**-6%**	
Bad and doubtful debts	47	423	**376**	**800%**	**13**
Borrowing costs	1,838	1,651	**(187)**	**-10%**	
Finance costs - Leases	456	868	**412**	**90%**	**14**
Other expenses	6,840	4,784	**(2,056)**	**-30%**	**15**
Total expenses	**405,066**	**370,698**	**(34,368)**		
Surplus/(deficit) for the year	**79,012**	**223,569**	**144,557**		

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Statutory fees and fines	Statutory fees were higher than budget mainly due to increased levels of new development and planning activity, resulting in higher fees for town planning, building services and subdivisions as well as animal registration fees received due to extension of payments due date due to the COVID-19 situation last year.
2	User fees	Lower user fees were mainly due to the closure of Leisure & Community Facilities as a result of COVID-19.
3	Grants - operating	Grants are higher than budget due to additional Commonwealth and State Grants to mitigate the impacts of the COVID-19.
4	Grants - capital	Capital Grants were higher than budget due to additional grants, timing of project milestones and project delivery, some were delayed from prior years..
5	Contributions - monetary	Higher Contributions mainly within Developer contributions due to higher than expected levels of development activity during the year.
6	Contributions - non-monetary	Higher than budget non-monetary contributions as a result of substantial transfers of assets from new estates and sub-divisions, for works delivered due to the strong development activity that occurred in the prior year.
7	Net gain/(loss) on disposal of property, infrastructure, plant and equipment	The net loss on disposal of assets was due to unexpected losses on disposals and write offs as new replacement infrastructure assets are commissioned.
8	Other income	Other Income was above budget due to higher that expected rental income.
9	Interest	Interest on investments is lower than budget, following low interest rates.
10	Employee costs	Employee costs were higher than budget mainly due to the additional staff funded from a government funded program (Working for Victoria Grant) in response to COVID-19.

Variance Ref	Item	Explanation
11	Materials and services	Materials and services were lower than budget mainly due to lower reimbursements of Council Developers Contributions and external contract costs building facilities management which were impacted by closures due to COVID-19.
12	Depreciation	Depreciation expense was higher than budget and underpinned by the higher than expected levels of WIP (Buildings) capitalised and contributed assets.
13	Bad and doubtful debts	Bad and Doubtful debts were above budget due to higher provision for unpaid infringements.
14	Finance costs - Leases	This cost is due to entering a new Waste Contract this year and related to interest costs on leased assets.
15	Other expenses	Other expenses were above budget due to lower than expected landfill costs.

1.2 Capital Works

	Current Year Budget 2021	Carry-forward Budget 2021	Total Budget 2021	Actual 2021	Variance		Ref
	$'000	$'000	$'000	$'000	$'000	%	
Property							
Land	7,358	10,560	17,918	16,588	(1,330)	-7%	1
Total Land	**7,358**	**10,560**	**17,918**	**16,588**	**(1,330)**	**-7%**	
Building	603	758	1,361	484	(877)	-64%	2
Total buildings	**603**	**758**	**1,361**	**484**	**(877)**	**-64%**	
Total property	**7,961**	**11,318**	**19,279**	**17,072**	**(2,207)**	**-11%**	
Plant and equipment							
Plant, machinery and equipment	11,099	5,738	16,837	9,274	(7,563)	45%	3
Total plant and equipment	**11,099**	**5,738**	**16,837**	**9,274**	**(7,563)**	**45%**	

Infrastructure	Current Year Budget 2021 $'000	Carry-forward Budget 2021 $'000	Total Budget 2021 $'000	Actual 2021 $'000	Variance $'000	Variance %	Ref
Roads	39,966	18,893	58,859	33,249	(25,610)	-44%	4
Bridges	233	2,442	2,675	372	(2,303)	-86%	5
Footpaths and cycleways	4,399	1,066	5,465	3,574	(1,891)	-35%	6
Drainage	4,295	983	5,278	1,585	(3,693)	-70%	7
Recreational, leisure and community facilities	56,775	23,847	80,622	65,373	(15,249)	-19%	8
Parks, open space and streetscapes	3,940	3,859	7,799	3,782	(4,017)	-52%	9
Off street car parks	54	-	54	41	(13)	-24%	
Other infrastructure	2,888	292	3,180	386	(2,794)	-88%	10
Total infrastructure	**112,550**	**51,382**	**163,932**	**108,362**	**(55,570)**	**-34%**	
Total capital works expenditure	**131,610**	**68,438**	**200,048**	**134,708**	**(65,340)**	**-33%**	

Represented by:	Current Year Budget 2021 $'000	Carry-forward Budget 2021 $'000	Total Budget 2021 $'000	Actual 2021 $'000	Variance $'000	Variance %
New asset expenditure	69,588	34,037	103,625	83,246	(20,379)	-20%
Asset renewal expenditure	27,506	14,278	41,784	29,061	(12,723)	-30%
Asset expansion expenditure	815	911	1,726	602	(1,124)	-65%
Asset upgrade expenditure	33,701	19,212	52,913	21,799	(31,114)	-59%
Total capital works expenditure	**131,610**	**68,438**	**200,048**	**134,708**	**(65,340)**	**-33%**

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Land	Land purchases have been slightly lower than budget, these deals are still in negotiations and are expected to be completed in the future.
2	Buildings	There were building projects that have been delayed as a result of COVID-19 restrictions, these are running behind schedule and expect to be completed in 2021/22.
3	Plant, machinery and equipment	The lower than budget plant and equipment, due to delays mainly in the replacement of computer and telecommunications equipment that has either not occurred or been reduced due to the impacts of COVID-19 restrictions.
4	Roads	The lower than budget expenditure is due to a number of extremely large multi-year projects being delayed, these are anticipated to be completed in the 2021/22 financial year.
5	Bridges	The current year to date favourable budget variance is due to delays in procurement plans and schedules and as a result of COVID-19 restrictions.
6	Footpaths and cycleways	The lower than budget expenditure is due to project delays , as a result of access approvals which have taken longer than anticipated to be approved or agreed.
7	Drainage	The lower than budget expenditure is due to drainage works delays as a result of the timing of Grant Funding Agreements. It is anticipated that the works will be well underway in the next financial year.
8	Recreational, leisure and community facilities	The current variance is a result of various projects which are currently under budget due to delays with the design and construction process and changes in scope leading to delays. Many projects have been delayed as a result of COVID-19 restrictions and are anticipated to be completed or well underway in the 2021/22 financial year.
9	Parks, open space and streetscapes	The current year to date budget variance is due to delays in procurement plans and schedules. Projects can be impacted by delays in planning authority approval.
10	Other infrastructure	The budget included in this category is expended across many projects in other categories for recharge of project managers time.

Note 2 Analysis of Council results by program

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

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

2021	Income $'000	Expenses $'000	Surplus/ (Deficit) $'000	Grants included in income $'000	Total assets $'000
Customer and Business Transformation	445	27,009	(26,564)	445	4,378
Corporate Services	280,326	28,349	251,976	20,309	2,648,726
Community Life	77,326	128,146	(50,820)	61,579	631,706
City Planning and Infrastructure	236,170	187,193	48,976	6,955	2,656,463
	594,267	370,698	223,569	89,289	5,941,273

2020	Income $'000	Expenses $'000	Surplus/ (Deficit) $'000	Grants included in income $'000	Total assets $'000
Customer and Business Transformation	-	27,248	(27,248)	-	5,574
Corporate Services	270,216	22,594	247,622	17,796	2,542,539
Community Life	73,115	124,995	(51,880)	56,091	546,349
City Planning and Infrastructure	179,238	178,480	758	5,311	2,575,929
	522,569	353,317	169,252	79,198	5,670,391

Note 3 Funding for the delivery of our services

3.1 Rates and charges

	2021 $'000	2020 $'000

Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The valuation base used to calculate general rates for 2020/21 of a property is its Capital Improved Value (CIV).

The valuation base used to calculate general rates for 2020/21 was $81.726 billion (2019/20 $79.516 billion).

Residential	185,684	177,954
Commercial	12,816	11,610
Industrial	6,864	6,215
Farm/Rural	1,441	1,364
Supplementary rates and rate adjustments	5,063	5,427
Interest on rates and charges	(8)	1,082
Garbage Charge	42,337	39,306
Total rates and charges	**254,197**	**242,958**

The date of the latest general revaluation of land for rating purposes within the municipal district was 01/01/2021, and the valuation will be first applied in the rating year commencing 1 July 2021.

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

	2021 $'000	2020 $'000
Infringements and costs	1,507	1,764
Town planning fees	1,858	1,630
Building	873	923
Land information certificates	312	278
Subdivision Fees	4,726	3,360
Animal registration and fines	2,653	2,290
Health registration and fees	1,238	1,113
Elections	26	44
Fire management	7	6
Total statutory fees and fines	**13,200**	**11,408**

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.

3.3 User fees

	2021	2020
	$'000	$'000
Client fees - community care	1,159	1,243
Client fees - family day care	1,467	1,776
Leisure centre and recreation	1,153	2,654
Kindergarten fees	4,589	2,585
Hire fees - council facilities	1,337	3,128
Pound release fees	246	284
Building services	1,107	1,139
Re-infrastructure/road opening fees	320	355
Recoveries	1,326	1,478
Reimbursements	1,824	1,197
Other fees and charges	1,839	1,233
Total user fees	**16,367**	**17,073**

User fees by timing of revenue recognition		
User fees recognised at a point in time	16,367	17,073
Total user fees	**16,367**	**17,073**

User fees are recognised as revenue at a point in time, over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

3.4 Funding from other levels of government

Grants were received in respect of the following:

	2021	2020
Summary of grants	$'000	$'000
Commonwealth funded grants	39,642	36,823
State funded grants	49,647	37,104
Total grants received	**89,289**	**73,927**

(a) Operating Grants

Recurrent - Commonwealth Government		
Connected Communities	9,980	8,520
Child Youth and Family	4,958	6,300
Safer Communities	12	15
Financial Assistance Grants	19,651	17,566
Recurrent - State Government		
Connected Communities	3,432	4,064
Child Youth and Family	22,020	20,368
Growth and Investment	5	-
Safer Communities	1,381	1,382
Total recurrent operating grants	**61,438**	**58,215**

	2021	2020
Non-recurrent - Commonwealth Government	$'000	$'000
Community Safety	583	-
Active Communities	21	-
Non-recurrent - State Government		
Active Communities	241	194
Arts and Cultural Development	18	-
Child Youth and Family	2,334	547
City and Asset Planning	121	63
City Presentation	2,357	13
Connected Communities	1,694	418
Finance and Rates	107	172
Growth and Investments	471	18
Safer Communities	551	176
Statutory Planning and Building	19	-
Strategy & Business Intelligence	107	-
Business Transformation & Innovation	58	-
Customer & Digital	99	-
Technology	180	-
People and Culture	551	-
Sustainability & Waste Management	1,178	838
Total non-recurrent operating grants	**10,691**	**2,439**
Total operating grants	**72,129**	**60,654**

	2021	2020
(b) Capital Grants		
Recurrent - Commonwealth Government		
Victorian Grants Commission (Local roads)	2,804	2,745
Roads to recovery	1,634	1,643
Total recurrent capital grants	**4,438**	**4,379**
Non-recurrent - State Government		
Infrastructure & Capital Projects	12,723	8,852
Non-recurrent - Commonwealth Government		
Infrastructure & Capital Projects	-	43
Total non-recurrent capital grants	**12,723**	**8,895**
Total capital grants	**17,160**	**13,274**

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

Operating		
Balance at start of year	2,267	-
Received during the financial year and remained unspent at balance date	8,761	2,267
Received in prior years and spent during the financial year	(2,267)	-
Balance at year end	**8,761**	**2,267**
Capital		
Balance at start of year	6,335	5,271
Received during the financial year and remained unspent at balance date	21,007	6,335
Received in prior years and spent during the financial year	(6,335)	(5,271)
Balance at year end	**21,007**	**6,335**

Grant income is recognised at the point in time when the Council satisfies its performance obligations as specified in the underlying agreement.

3.5 Contributions

	2021	2020
	$'000	$'000
Monetary	71,092	42,895
Non-monetary	149,328	123,973
Total contributions	**220,420**	**166,868**

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

Land	56,180	45,646
Buildings	150	560
Roads	52,253	36,863
Other infrastructure	40,745	40,904
Total non-monetary contributions	**149,328**	**123,973**

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

	2021	2020
	$'000	$'000
Proceeds of sale	3,504	3,367
Written down value of assets disposed	(6,853)	(5,939)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	**(3,349)**	**(2,572)**

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

	2021	2020
	$'000	$'000
Interest	3,007	6,864
Other rent	944	683
Total other income	**3,951**	**7,547**

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

	2021	2020
	$'000	$'000
Wages and salaries	115,323	105,623
WorkCover	3,001	3,058
Superannuation	11,087	10,028
Fringe benefits tax	255	333
Other	5,248	5,247
Total employee costs	**134,913**	**124,289**

(b) Superannuation

Council made contributions to the following funds:

	2021	2020
Defined benefit fund	$'000	$'000
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	291	336
	291	**336**
Employer contributions payable at reporting date.	-	-
Accumulation funds	**$'000**	**$'000**
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	5,895	5,564
Employer contributions - other funds	4,906	4,079
	10,801	**9,642**
Employer contributions payable at reporting date.	1,282	744

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

4.2 Materials and services

	2021	2020
	$'000	$'000
Building maintenance	5,696	6,075
General maintenance	44,249	42,445
Utilities	7,769	8,444
Office administration	38,311	38,174
Information technology	5,664	5,496
Insurance	2,283	1,921
Consultants	4,262	5,822
Rebate and Reimbursements	4,949	6,187
Council Developer Contributions	15,503	11,273
Waste Management	38,226	35,937
Total materials and services	**166,913**	**161,774**

4.3 Depreciation

Property	17,467	15,309
Plant and equipment	5,804	4,250
Infrastructure	36,286	33,162
Total depreciation	**59,557**	**52,721**

Refer to note 5.8 and 6.1 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

4.4 Amortisation – Right of use assets

Property	12	88
Vehicles	1,398	-
Other equipment	179	174
Total Amortisation – Right of use assets	**1,589**	**262**

4.5 Bad and doubtful debts

Parking fine debtors	284	213
Other debtors	139	608
Total bad and doubtful debts	**423**	**821**

Movement in provision for doubtful debts

	2021	2020
	$'000	$'000
Balance at the beginning of the year	1,519	1,102
New provisions recognised during the year	423	820
Amounts already provided for and written off as uncollectible	(58)	(4)
Amounts provided for but recovered during the year	-	(400)
Balance at end of year	**1,884**	**1,519**

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.

4.6 Borrowing costs

Interest - Borrowings	1,651	1,968
Total borrowing costs	**1,651**	**1,968**

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.

4.7 Finance Costs – Leases

Interest – Lease Liabilities	868	35
Total finance costs	**868**	**35**

4.8 Other expenses

Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	63	62
Auditors' remuneration - Internal	83	115
Councillors' allowances	630	409
Leases	138	49
Grants and contributions	4,455	12,693
Increase /(Decrease) in landfill provision	(585)	(1,880)
Total other expenses	**4,784**	**11,448**

Note 5 Our financial position

5.1 Financial assets

	2021	2020
(a) Cash and cash equivalents	**$'000**	**$'000**
Cash on hand	34	34
Cash at bank	3,905	8,527
Term deposits	17,909	11,789
Total cash and cash equivalents	**21,847**	**20,351**
(b) Other financial assets		
Term deposits - current	327,234	283,119
Term deposits - non-current	8,000	18,000
Total other financial assets	**335,234**	**301,119**
Total financial assets	**357,081**	**321,470**

Councils 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)	30,868	31,092
- Government grants received in advance for the use of capital works	21,007	6,335
Total restricted funds	**51,875**	**37,427**
Total unrestricted cash and cash equivalents	**(30,028)**	**(17,076)**

Intended allocations

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

› Developer Contributions	158,772	155,716
› General Reserves to fund operating activities	34,184	31,979
› Asset Reserves to fund capital works program	45,829	69,889
Total funds subject to intended allocations	**238,785**	**257,584**

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

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

	2021	2020
(c) Trade and other receivables Current	**$'000**	**$'000**
Statutory receivables		
Rates debtors	23,709	24,778
Special rate assessment	521	939
Infringement debtors	2,116	1,718
Provision for doubtful debts - infringements	(1,575)	(1,292)
GST receivable	3,789	4,139
Other receivable	315	201
Non statutory receivables		
Trade and other receivables	7,147	3,792
Provision for doubtful debts - other debtors	(309)	(227)
Total current trade and other receivables	**35,712**	**34,048**

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 and other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due)	4,918	1,953
Past due by up to 30 days	234	433
Past due between 31 and 180 days	1,185	606
Past due between 181 and 365 days	230	508
Past due by more than 1 year	270	65
Total trade and other receivables	**6,838**	**3,565**

5.2 Non-financial assets

	2021	2020
(a) Other assets	$'000	$'000
Prepayments	1,370	1,222
Other	669	1,585
Total other assets	**2,039**	**2,807**

5.3 Payables

(a) Trade and other payables		
Trade payables	26,449	33,938
Net GST payable	285	147
Accrued expenses	4,492	1,045
Total trade and other payables	**31,227**	**35,130**

(b) Trust funds and deposits		
Refundable deposits	78	69
Fire services levy	678	576
Retention amounts	28,566	29,338
Other refundable deposits	1,547	1,108
Total trust funds and deposits	**30,868**	**31,091**

(c) Unearned income		
Income received in advance – operating	8,761	2,740
Grants received in advance – capital	21,007	6,335
Total unearned income	**29,768**	**9,075**

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 Victorian State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the Victorian 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

	2021	2020
Current	$'000	$'000
Borrowings - secured	7,631	7,571
	7,631	**7,571**
Non-current		
Borrowings - secured	38,358	45,989
	38,358	**45,989**
Total	**45,989**	**53,560**

Borrowings are secured by the rates of the Council

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

Not later than one year	7,631	7,571
Later than one year and not later than five years	32,706	31,782
Later than five years	5,651	14,207
	45,989	**53,560**

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

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

5.5 Provisions

	Employee	Landfill restoration	Total
2021	**$'000**	**$'000**	**$'000**
Balance at beginning of the financial year	28,099	13,114	41,213
Increase/ (decrease) in provisions	5,128	(847)	4,282
Amounts used	(2,717)	(1,119)	(3,836)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	731	263	994
Balance at the end of the financial year	**31,241**	**11,411**	**42,651**

2020	**$'000**	**$'000**	**$'000**
Balance at beginning of the financial year	25,580	16,536	42,116
Additional provisions	4,647	(2,262)	2,386
Amounts used	(3,126)	(1,542)	(4,668)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	998	382	1,380
Balance at the end of the financial year	**28,099**	**13,114**	**41,213**

(a) Employee provisions

Current provisions expected to be wholly settled within 12 months

	2021	2020
	$'000	**$'000**
Annual leave	8,628	7,585
Long service leave	2,891	2,551
Retirement gratuity	89	143
	11,607	**10,280**
Current provisions expected to be wholly settled after 12 months		
Annual leave	3,082	1,603
Long service leave	12,861	13,003
	15,943	**14,606**
Total current employee provisions	**27,550**	**24,886**

	2021	2020
Non-current	**$'000**	**$'000**
Long service leave	3,672	3,191
Retirement gratuity	20	22
Total non-current employee provisions	**3,691**	**3,213**
Aggregate carrying amount of employee provisions:		
Current	27,550	24,886
Non-current	3,691	3,213
Total aggregate carrying amount of employee provisions	**31,241**	**28,099**

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.

Key assumptions:	2021	2020
› discount rate	1.49%	0.87%
› index rate	3.00%	3.00%

(b) Landfill restoration	2021 $'000	2020 $'000
Current	1,197	1,197
Non-current	10,213	11,917
	11,411	**13,114**

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 $11.411 million, inclusive of ongoing operational costs of up to $1.197 million per annum for up to 13 years. A provision of $11.411 million (2019/20 $13.114 million) is provided, based on the net present value of the estimated ongoing site management and monitoring costs over 13 years from 2020/21.

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.

Key assumptions:	2021	2020
› discount rate	0.88%	0.60%
› index rate	3.00%	3.00%

The discount and index rates used to calculate the provisions are based on historical CPI and have factored in the impact of COVID-19.

5.6 Financing arrangements

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

	2021	2020
	$'000	$'000
Credit card facilities	85	102
Other facilities - Loans	46,567	54,139
Total facilities	**46,652**	**54,241**
Used facilities	46,018	53,585
Unused facilities	**634**	**655**

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.

2021	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
Operating	$'000	$'000	$'000	$'000	$'000
Animal Pound Services	750	261	-	-	1,011
Asset Management	150	154	26	-	330
Building Cleansing	2,774	-	-	-	2,774
Energy Supply	7,218	4,864	14,414	27,968	54,464
Environmental Health Services	2,403	-	-	-	2,403
Equipment	210	216	204	-	630
Facilities Management	4,376	1,533	2,632	1,890	10,431
Graffiti Removal	358	368	422	39	1,187
Home Care Services	317	-	-	-	317
Information Technology	6,317	967	1,343	1,026	9,653
Landfill	43	44	-	-	87
Leisure Centre Management	1,101	1,133	443	108	2,785
Open Space Management	18,064	17,034	37,169	24,085	96,352
Professional Services	16,138	8,314	2,850	-	27,302
Records Management	85	-	-	-	85
Street Cleansing	1,235	538	-	-	1,773
Telecommunications	1,000	1,029	1,044	-	3,073
Waste Management	33,790	34,187	69,682	87,350	225,009
Total	**96,329**	**70,642**	**130,229**	**142,466**	**439,666**
Capital					
Buildings	47,665	-	-	-	47,665
Roads	24,450	-	-	-	24,450
Other Capital Works	4,999	-	-	-	4,999
Total	**77,114**	**-**	**-**	**-**	**77,114**

2020	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
Operating	$'000	'000	$'000	$'000	$'000
Animal Pound services	254	-	-	-	254
Asset Management	680	75	-	-	755
Auditing Services	134	-	-	-	134
Building Cleansing	1,796	-	-	-	1,796
Energy Supply	9,960	8,144	14,449	25,869	58,422
Environmental Health Services	2,216	1,974	1,005	-	5,195
Equipment	1,734	3	-	-	1,737
Facilities Management	1,871	-	-	-	1,871
Graffiti Removal	451	462	-	-	913
Information Technology	6,298	3,011	-	-	9,309
Landfill	9,041	-	-	-	9,041
Leisure Centre Management	626	637	324	-	1,587
Open Space Management	10,191	4,462	1,989	1,211	17,853
Professional Services	4,584	1,424	542	-	6,550
Property Valuation	202	-	-	-	202
Records Management	79	68	-	-	147
Street Cleansing	324	-	-	-	324
Waste Management	25,504	26,513	61,655	61,238	174,910
Total	**75,945**	**46,773**	**79,964**	**88,318**	**291,000**
Capital					
Buildings	49,422	-	-	-	49,422
Roads	20,460	-	-	-	20,460
Total	**69,882**	**-**	**-**	**-**	**69,882**

5.8 Leases

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

The City Of Casey has 4 peppercorn leases and 7 Low value assets on land and buildings, use of these properties is restricted to community service and welfare activities.

Right-of-Use Assets	Property	Vehicles	Office Equipment	Total
	$'000	$'000	$'000	$'000
Balance at 1 July 2019	88	-	591	679
Cost adjustments due to change incremental borrowing rate for equipment			(36)	(36)
Amortisation charge	(88)	-	(174)	(262)
Balance at 30 June 2020	-	-	**381**	**381**
Balance at 1 July 2020	-	-	381	381
Additions	516	13,600	6	14,122
Amortisation charge	(12)	(1,398)	(178)	(1,589)
Balance at 30 June 2021	**504**	**12,202**	**209**	**12,915**

Lease Liabilities	2021	2020
Maturity analysis- contractual undiscounted cash flows	$'000	$'000
Less than one year	2,324	192
One to five years	8,658	239
More than five years	6,293	-
	17,275	**430**
Lease liabilities included in the Balance Sheet at 30 June:		
Current	1,455	169
Non-current	11,845	225
Total lease liabilities	**13,300**	**394**

Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

Expenses relating to:	2021	2020
	$'000	$'000
Short-term leases	-	-
Leases of low value assets	1	1
Total	**1**	**1**
Variable lease payments (not included in measurement of lease liabilities)	-	-

Non-cancellable lease commitments – Short-term and low-value leases

Commitments for minimum lease payments for short-term and low-value leases are payable as follows:

Payable:		
Within one year	1	1
Later than one year but not later than five years	4	4
Total lease commitments	**5**	**5**

Note 6 Assets we manage

6.1 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plan and equipment

	At Fair Value 30 June 2020	Additions	Contributions	Revaluation	Depreciation	Disposal	Write–off	Transfers	At Fair Value 30 June 2021
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Land	2,688,575	-	56,180	-	-	(3,027)	-	21,090	2,762,817
Buildings	459,888	-	150	(206)	(17,467)	(929)	-	60,066	501,501
Plant and equipment	20,471	-	-	-	(5,804)	(247)	-	3,313	17,733
Infrastructure	2,040,886	-	92,998	24,181	(36,286)	(2,649)	-	63,654	2,182,784
Work in progress	97,499	134,708	-	-	-	-	(19,952)	(148,123)	64,132
	5,307,319	**134,708**	**149,328**	**23,974**	**(59,557)**	**(6,853)**	**(19,952)**	**-**	**5,528,968**

Summary of Work in Progress

	Opening WIP	Additions	Write–off	WIP Reclass*	Transfers	Closing WIP
	$'000	$'000	$'000	$'000	$'000	$'000
Property - Land	6,173	16,589	(385)	-	(21,090)	1,287
Property - Buildings	2,836	484	(6,111)	63,876	(60,066)	1,019
Plant and equipment	328	9,274	(4,604)	-	(3,313)	1,685
Infrastructure	88,162	108,361	(8,852)	(63,876)	(63,654)	60,141
Total	**97,499**	**134,708**	**(19,952)**	**-**	**(148,123)**	**64,132**

* WIP reclassified once completed into the correct/appropriate asset class.

(a) Property

	Land – specialised	Land – non specialised	Land Improvement	Total Land & Land Improvements	Buildings – specialised	Buildings – non specialised	Total Buildings	Work In Progress	Total Property
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
At fair value 1 July 2020	1,424,106	1,264,469	-	2,688,575	593,210	94,669	687,879	9,009	**3,385,463**
Accumulated depreciation at 1 July 2020	-	-	-	-	(177,349)	(50,642)	(227,991)	-	**(227,991)**
	1,424,106	**1,264,469**	**-**	**2,688,575**	**415,861**	**44,027**	**459,888**	**9,009**	**3,157,472**
Movements in fair value									
Additions	-	21,090		21,090	57,473	2,594	60,067	-	**81,157**
Contributions	16,277	39,903	-	56,180	150	-	150	-	**56,330**
Revaluation	-	-	-	-	(206)	-	(206)	-	**(206)**
Disposal		(3,027)	-	(3,027)	(1,389)	-	(1,389)	-	**(4,416)**
Write-off	-	-	-	-	-	-	-	(6,496)	**(6,496)**
Acquisition of WIP assets at cost			-					17,073	**17,073**
WIP Transfers			-					(81,156)	**(81,156)**
WIP Reclass	-	-	-	-	-	-	-	63,876	**63,876**
	16,277	**57,965**	**-**	**74,242**	**56,028**	**2,594**	**58,622**	**(6,703)**	**126,161**

(a) Property cont.

	Land – specialised	Land – non specialised	Land Improvement	Total Land & Land Improvements	Buildings – specialised	Buildings – non specialised	Total Buildings	Work In Progress	Total Property
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Movements in accumulated depreciation									
Depreciation and amortisation	-	-	-	-	(14,758)	(2,710)	(17,468)	-	**(17,468)**
Accumulated depreciation of disposals	-	-	-	-	459	-	459	-	**459**
Revaluation increments/ decrements	-	-	-	-	-	-	-	-	**-**
	–	–	**-**	**-**	**(14,299)**	**(2,710)**	**(17,009)**	**-**	**(17,009)**
At fair value 30 June 2021	1,440,383	1,322,434	-	2,762,817	649,238	97,263	746,501	2,306	**3,511,624**
Accumulated depreciation at 30 June 2021	-	-	-	-	(191,648)	(53,352)	(245,000)	-	**(245,000)**
	1,440,383	**1,322,434**	**-**	**2,762,817**	**457,590**	**43,911**	**501,501**	**2,306**	**3,266,624**

(b) Plant and Equipment

	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecoms	Total plant and equipment	Work in progress	Total plant and equipment
	$'000	$'000	$'000	$'000	$'000	$'000
At fair value 1 July 2020	14,463	14,765	14,972	44,200	328	**44,528**
Accumulated depreciation at 1 July 2020	(7,668)	(6,663)	(9,399)	(23,729)		**(23,729)**
	6,795	**8,102**	**5,573**	**20,471**	**328**	**20,799**
Movements in fair value						
Additions	1,789	484	1,040	3,313		**3,313**
Disposal	(941)	-	-	(941)		**(941)**
Acquisition of WIP assets at cost	-	-	-	-	9,274	**9,274**
Write-off	-	-	-	-	(4,604)	**(4,604)**
WIP Transfers	-	-	-	-	(3,313)	**(3,313)**
	848	**484**	**1,040**	**2,372**	**1,357**	**3,729**
Movements in accumulated depreciation						
Depreciation and amortisation	(2,079)	(1,490)	(2,235)	(5,804)		**(5,804)**
Accumulated depreciation of disposals	694	-	-	694		**694**
Impairment losses recognised in operating result	-	-	-	-		**-**
Transfers	-	-	-	-		**-**
	(1,385)	**(1,490)**	**(2,235)**	**(5,110)**	**-**	**(5,110)**
At fair value 30 June 2021	15,311	15,249	16,012	**46,572**	1,685	**48,257**
Accumulated depreciation at 30 June 2021	(9,053)	(8,153)	(11,634)	**(28,839)**	-	**(28,839)**
	6,258	**7,096**	**4,378**	**17,733**	**1,685**	**19,418**

(c) Infrastructure

	Roads	Bridges	Footpaths and cycleways	Drainage	Outdoor sports facilities	Waste Management	Parks,open spaces and streetscapes	Off street car parks	Total Infrastructure	Work in Progress	Total infrastructure
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
At fair value 1 July 2020	1,327,889	65,915	185,142	743,311	78,404	29,798	96,385	42,298	**2,569,141**	88,162	**2,657,302**
Accumulated depreciation at 1 July 2020	(223,995)	(13,506)	(43,355)	(145,179)	(30,243)	(15,601)	(49,562)	(6,815)	**(528,254)**	-	**(528,254)**
	1,103,894	**52,410**	**141,787**	**598,132**	**48,161**	**14,197**	**46,823**	**35,483**	2,040,886	**88,162**	2,129,048
Movements in fair value											
Additions	19,600	146	6,346	4,443	23,163	-	5,027	4,930	**63,654**	-	**63,654**
Contributions	52,253	3,737	9,260	26,528	63	-	1,157	-	**92,998**	-	**92,998**
Revaluations	(853)	-	(123)	(90)	33,196	-	29,671	1,704	**63,505**	-	**63,505**
Disposal	(6,149)	-	(1,048)	(368)	(69)	-	(1,077)	(22)	**(8,733)**	-	**(8,733)**
Write-off	-	-	-	-	-	-	-	-	**-**	(8,852)	**(8,852)**
Acquisition of WIP assets at cost	-	-	-	-	-	-	-	-	**-**	108,361	**108,361**
WIP Transfers	-	-	-	-	-	-	-	-	**-**	(63,654)	**(63,654)**
WIP Reclass	-	-	-	-	-	-	-	-	**-**	(63,876)	**(63,876)**
Transfers	-	-	-	-	2,080	-	(995)	(1,085)	**-**		**-**
	64,851	**3,883**	**14,435**	**30,513**	**58,433**	**-**	**33,783**	**5,527**	211,423	**(28,021)**	183,403

	Roads	Bridges	Footpaths and cycleways	Drainage	Outdoor sports facilities	Waste Management	Parks,open spaces and streetscapes	Off street car parks	Total Infrastructure	Work in Progress	Total infrastructure
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Movements in accumulated depreciation											
Depreciation and amortisation	(15,135)	(855)	(3,224)	(8,137)	(2,988)	(1,512)	(3,559)	(876)	**(36,286)**	-	**(36,286)**
Accumulated depreciation of disposals	4,649	-	475	129	56	-	762	12	**6,083**	-	**6,083**
Revaluation increments/ decrements	-	-	-	-	(19,372)	-	(19,656)	(296)	**(39,324)**	-	**(39,324)**
Transfers	-	-	-	-	(115)	-	46	69	**(0)**	-	**(0)**
	(10,486)	**(855)**	**(2,749)**	**(8,008)**	**(22,419)**	**(1,512)**	**(22,407)**	**(1,091)**	(69,526)	**-**	(69,527)
At fair value 30 June 2021	1,392,740	69,798	199,577	773,824	136,837	29,798	130,168	47,824	**2,780,564**	60,141	**2,840,705**
Accumulated depreciation at 30 June 2021	(234,481)	(14,361)	(46,104)	(153,187)	(52,662)	(17,113)	(71,969)	(7,906)	**(597,780)**	-	**(597,780)**
	1,158,259	**55,438**	**153,473**	**620,637**	**84,175**	**12,685**	**58,199**	**39,919**	2,182,784	**60,141**	2,242,925

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 & land improvements		
› land	-	Nil
› land improvements		
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	10-82 years	10
› roads - kerb, channel and minor culverts and traffic management	8-123 years	10
› car parks	11-80 years	5
› bridges - deck	38-119 years	5
› bridges - substructure	38-119 years	5
Footpaths and cycleways	60-84 years	5
Drainage	20-100 years	5
Outdoor sports facilities	9-125 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.

The impact on the property market of COVID-19 has been assessed and factored into the Westlink valuation of council land and buildings.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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 & Building as well as Infrastructure in 2019/20.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2021 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation
Land	-	1,322,434	-	30-Jun-20
Specialised Land	-	-	1,440,383	30-Jun-20
Specialised Buildings	-	-	457,590	30-Jun-20
Non Specialised Buildings	-	43,911	-	30-Jun-20
Total	**-**	**1,366,345**	**1,897,973**	

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with a valuation under the direction of Jack Fang, Head of Assets and Capital Projects, whose professional qualifications are Bachelor of Engineering (BE).

The date of the current valuation is detailed in the following table. Revaluation of Parks, Open Space and streetscape assets was conducted in 2020/21. Majority of other assets were revalued in 2019//20.

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 2021 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation
Roads	-	-	1,158,259	30-Jun-20
Bridges	-	-	55,438	30-Jun-20
Footpaths and cycleways	-	-	153,473	30-Jun-20
Drainage	-	-	620,637	30-Jun-20
Outdoor Sports facilities	-	-	84,175	30-Jun-21
Waste Management	-	-	12,684	30-Jun-20
Parks, open space and streetscapes	-	-	58,199	30-Jun-21
Off Street car parks	-	-	39,919	30-Jun-20
Total	**-**	**-**	**2,182,784**	

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads are 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 are calculated on a square metre basis and ranges from $300 to $5,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 10 years to 200 years. 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..

	2021	2020
Reconciliation of specialised land	**$'000**	**$'000**
Land under roads	528,911	512,845
Parks and reserves	859,581	859,394
Community Facilities	46,982	46,959
Corporate	4,909	4,907
Total specialised land	**1,440,383**	**1,424,105**

6.2 Investments in associates, joint arrangements and subsidiaries

	2021	2020
(a) Investments in associates	**$'000**	**$'000**
Casey Cardinia Library	4,263	4,058

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 74.23 per cent of its net.

Fair value of Council's investment in Casey Cardinia Library	**4,263**	**4,058**
Council's share of accumulated surplus/(deficit)		
Council's share of accumulated surplus(deficit) at start of year	4,058	3,942
Reported surplus(deficit) for year	205	116
Council's share of accumulated surplus(deficit) at end of year	**4,263**	**4,058**
Council's share of expenditure commitments		
Operating commitments	103	80
Council's share of expenditure commitments	**103**	**80**

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. With changes to the *Local Government Act 1989*, Council is currently reviewing its library service model.

Committees of management

Council's policy is to seek all Committees of Management to incorporate pursuant to the *Associations Incorporation Reform Act 2021*. 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.

	2021	2020
(b) Investments in associates	**$'000**	**$'000**
Narre Warren User Group	295	308

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 (2019/20 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)		
Summarised statement of comprehensive income		
Council's share of accumulated surplus(deficit) at start of year	308	335
Reported surplus (deficit) for year	(13)	(27)
Total comprehensive result	**295**	**308**
Movement in carrying value of specific investment		
Carrying value of investment at start of year	308	335
Share of surplus (deficit) for year	(13)	(27)
Carrying value of investment at end of year	**295**	**308**
Net Assets	**295**	**308**

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 Relationships

7.1 Council and key management remuneration

	2021 No.	2020 No.
(a) Related Parties		

Parent entity
The City of Casey is the parent entity

Subsidiaries and Associates
Interests in subsidiaries and associates are detailed in Note 6.2.

(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:

Administrators

Ms Noelene Duff PSM
Mr Cameron Boardman
Mr Miguel Belmar

Total Number of Administrator Panel Members	3	3

Councillors

Cr Susan Serey - Councillor to 28 October 2019. Mayor from 29 October 2019 to 20 February 2020
Cr Amanda Stapledon - Mayor - to 28 October 2019. Councillor - from 29 October 2019 to 20 February 2020
Cr Geoff Ablett - Councillor - to 20 February 2020
Cr Sam Aziz - Councillor - to 20 February 2020
Cr Rosalie Crestani - Councillor - to 20 February 2020
Cr Rex Flannery - Councillor - to 14 February 2020
Cr Milla Gilic - Councillor - to 20 February 2020
Cr Tim Jackson - Councillor - to 14 February 2020
Cr Damien Rosario - Councillor - to 20 February 2020
Cr Gary Rowe - Councillor - to 20 February 2020
Cr Wayne Smith JP - Councillor - to 20 February 2020

Total Number of Councillors	-	11

7.1 Council and key management remuneration continued

	2021 No.	2020 No.
Executive Leadership Team		
Chief Executive Officer, Mr Glenn Patterson		
Director, Community Life, Mr Steve Coldham		
Director, Corporate Services, Ms Sheena Frost – to 9 July 2021		
Director, Customer and Business Transformation, Ms Jen Bednar		
Former Director, City Planning and Infrastructure, Mr Peter Fitchett - from 1 July 2019 to 22 November 2019		
Acting Director, City Planning and Infrastructure, Mr Duncan Turner - from 1 July 2019 to 25 October 2019		
Director, City Planning and Infrastructure, Mr James Collins - from 28 October 2020		
Total of Chief Executive Officer and other Key Management Personnel	**5**	**5**
Total Key Management Personnel	**8**	**19**

(c) Remuneration of Key Management Personnel	2021	2020
Total remuneration of key management personnel was as follows:	**$'000**	**$'000**
Short-term benefits	2,067	1,836
Long-term benefits	36	35
Post-employment benefits	168	138
Total	**2,271**	**2,008**

	2021 No.	2020 No.
The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:		
<$19,999	-	12
$60,000 - $69,999	-	1
$90,000 -$99,999	-	1
$160,000 - $169,999	2	-
$220,000 - $229,999	-	1
$260,000 - $269,999	1	-
$280,000 - $289,999	1	1
$290,000 - $299,999	1	1
$300,000 - $309,999	1	-
$310,000 - $319,999	1	-
$350,000 - $359,999	-	1
$470,000 - $479,999	-	1
$480,000 - $489,999	1	-
	8	**19**

	2021 No.	2020 No.
(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 $151,000

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

	2021	2020
Income range:	No.	No.
<$151,000	-	3
$151,000 - $159,999	-	2
$160,000 - $169,999	6	6
$170,000 - $179,999	4	2
$180,000 - $189,999	2	2
$190,000 - $199,999	3	5
$200,000 - $209,999	4	5
$210,000 - $219,999	5	7
$220,000 - $229,999	9	3
$230,000 - $239,999	1	-
$240,000 - $249,999	1	-
	35	**35**
Total Remuneration for the reporting year for Senior Officers included above, amounted to ($'000)	$7,034	$6,487

7.2 Related party disclosure

	2021	2020
(a) Transactions with related parties	**$'000**	**$'000**
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	7,076	6,842
Provision of financial and other services to the Casey Cardinia Library Corporation	(34)	(33)
	7,042	**6,809**

Procurement Australia		
Provision of Professional Services	39	17
	39	**17**

(b) Outstanding balances with related parties

There were no outstanding balances with related parties that required disclosure during the 2020-21 or 20219-20 reporting years.

(c) Loans to/from related parties

No loans have been made, guaranteed, or secured by Council to related parties during the 2020-21 or 2019-20 reporting years.

(d) Commitments to/from related parties

No commitments have been made, guaranteed, or secured by Council to related parties during the 2020-21 or 2019-20 reporting years.

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

Operating lease receivables

The Council has entered into commercial property leases on some of its properties. 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 undiscounted minimum rentals receivable under non-cancellable operating leases are as follows:

	2021	2020
	$'000	$'000
Not later than one year	2,121	795
Later than one year and not later than five years	5,461	1,575
Later than five years	7,945	1,786
	15,527	**4,155**

(b) Contingent liabilities

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.

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 2021. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2022 are $273K.

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.

MAV Workcare

In November 2017, the Victorian WorkCover Authority (the Authority) granted the Municipal Association of Victoria (MAV) a three-year self-insurance licence allowing it to provide workers' compensation insurance to Victorian councils. When the MAV WorkCare Scheme commenced, there were 31 inaugural members, including the MAV.

In accordance with the Authority's decision not to renew the MAV's self-insurance licence, the MAV WorkCare Scheme ceased operation on 30 June 2021. The MAV is continuing to support the orderly transition of claims management responsibilities to the Authority.

Council was a participant of the MAV WorkCare Scheme.

The MAV WorkCare Scheme participation agreement stated that each participant would 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 would continue whether or not the participant remained a participant in future insurance years.

The net financial impact on Council as a result of the cessation of the MAV WorkCare Scheme for the 2020-21 financial year is yet to be determined. Any obligation is dependent upon the Authority's initial actuarial assessment of the tail claims liabilities of the MAV WorkCare Scheme.

In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six- year liability period following the cessation of the MAV WorkCare Scheme. During the liability period, adjustment payments may be required (or received) by Council. The determination of any adjustment payments is dependent upon revised actuarial assessments of the Scheme's tail claims liabilities as undertaken by the Authority.

(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.

Financial guarantee contracts are not recognised as a liability in the balance sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that the right will be exercised.

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2021 reporting period. Council assesses the impact of these new standards. As at 30 June 2021 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2022 that are expected to impact Council.

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; and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council have exposure to credit risk on some financial assets included in the balance sheet. 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; and
- council only invest surplus funds with financial institutions which have a recognised credit rating specified in council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when council provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 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; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 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 the significant disruption experienced due to COVID-19, past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council considers the following movements are 'reasonably possible' over the next 12 months:

- A stable interest rate environment, with some remote prospect of a shift of from year-end rates of 0.25% up to 0.5%.

These movements will not have a direct 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.

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 1 to 3 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

Subsequent to the 2020/21 financial year, in July 2021, the Victorian State Government introduced additional restrictions in response to concerning COVID-19 impacts being experienced across the State. Those restrictions have again impacted on the City of Casey's service delivery and resulted in the temporary closure of some facilities such as leisure centres and Bunjil Place. There is uncertainty surrounding the duration and impact of the COVID-19 Delta Variant and the impact of the Victorian State Government's restrictions; it is not possible to fully predict the impact on Council's operations, financial position and cashflows at this time. Council will continue to monitor and respond to the impacts of COVID-19 on its operations, and has put in place various mitigation strategies, including active management of recruitment that will ensure the City of Casey remains a going concern. The uncertainty of COVID-19 may impact Council's fair value of property and infrastructure assets during 2021/22, however, at this stage it is too uncertain to reliably predict.

The financial statements have been prepared based upon conditions existing as at 30 June 2021, and considering subsequent COVID-19 related events over July and August 2021. As the Delta Variant outbreak of COVID-19 occurred after 30 June 2021, its impact is considered an event that is indicative of conditions that arose after the reporting period, and as such, no adjustments have been made to the financial statement balances as at 30 June 2021 for any further impacts

Note 9 Other matters

9.1 Reserves

(a) Asset revaluation reserves

2021	Balance at beginning of reporting period $'000	Increment (decrement) $'000	Balance at end of reporting period $'000
Property			
Land and land improvements	2,009,968	-	2,009,968
Buildings	180,260	(206)	180,054
	2,190,228	**(206)**	**2,190,022**
Infrastructure			
Roads	329,380	(853)	328,527
Bridges	30,550	-	30,550
Footpaths and cycleways	7,348	(123)	7,225
Drainage	255,990	(90)	255,900
Recreational, leisure and community facilities	17,715	15,832	33,547
Waste management	926	-	926
Parks, open space and streetscapes	11,119	9,019	20,138
Off-street car parks	7,986	395	8,381
Other infrastructure	-	-	-
	661,014	**24,180**	**685,194**
Total asset revaluation reserves	**2,851,242**	**23,974**	**2,875,216**

9.1 Reserves

(a) Asset revaluation reserves continued

2020	Balance at beginning of reporting period $'000	Increment (decrement) $'000	Balance at end of reporting period $'000
Property			
Land and land improvements	1,976,945	33,023	2,009,968
Buildings	167,048	13,212	180,260
	2,143,993	**46,235**	**2,190,228**
Infrastructure			
Roads	217,938	111,442	329,380
Bridges	17,019	13,531	30,550
Footpaths and cycleways	-	7,348	7,348
Drainage	190,967	65,023	255,990
Recreational, leisure and community facilities	17,758	(43)	17,715
Waste management	926	-	926
Parks, open space and streetscapes	11,202	(83)	11,119
Off-street car parks	4,779	3,207	7,986
Other infrastructure	-	-	-
	460,589	**200,425**	**661,014**
Total asset revaluation reserves continued	**2,604,582**	**246,660**	**2,851,242**

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

(b) Other reserves

	Balance at beginning of reporting period	Transfer from accumulated surplus	Transfer to accumulated surplus	Balance at end of reporting period
2021	$'000	$'000	$'000	$'000
Property				
Asset Reserve	69,889	(34,090)	10,030	45,829
Developer Reserve	155,716	(65,552)	68,608	158,772
General Reserve	31,979	(13,340)	15,545	34,184
Total Other reserves	**257,584**	**(112,982)**	**94,183**	**238,783**

2020	$'000	$'000	$'000	$'000
Asset Reserve	92,618	(43,028)	20,299	69,889
Developer Reserve	227,165	(115,013)	43,564	155,716
General Reserve	35,501	(17,136)	13,614	31,979
Total Other reserves	355,284	(175,177)	77,477	257,584

Other Reserves represent unspent funds set aside for specific future expenditure on Assets and Capital Works, Developer Works and General Operations.

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

	2021	2020
	$'000	$'000
Surplus/(deficit) for the year	223,569	169,252
Profit/(loss) on disposal of property, infrastructure, plant and equipment	3,349	2,572
Revenue adjustment - impact of *AASB 15 Revenue from Contracts with Customers*	-	(5,271)
Contributions - Non-monetary assets	(149,328)	(123,973)
Depreciation/ Amortisation	61,146	52,983
Finance Costs	2,531	2,034
Share of net profits of associates and joint ventures	(192)	(90)
Prior year capital works expensed	6,807	7,274
Payments for property, infrastructure, plant and equipment expensed	13,144	13,549
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(980)	(4,459)
(Increase)/decrease in interest receivable	1,704	2,386
(Increase)/decrease in prepayments	(937)	2,719
Increase/(decrease) in trade and other payables	16,208	14,777
(Decrease)/increase in other liabilities	(325)	(1,136)
Increase/(decrease) in provisions	1,438	(903)
Net cash provided by/ (used in) operating activities	**178,134**	**131,715**

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. Obligations for contributions to the Fund are recognised as an expense in Comprehensive Operating Statement when they are made or due.

Accumulation

Council makes both employer and employee contributions to the Fund's accumulation categories, Vision MySuper/Vision Super Saver, on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2021, this was 9.5% as required under Superannuation Guarantee (SG) legislation).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of City of Casey in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of *AASB 119 Employee Benefits*.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

A triennial actuarial review for the Defined Benefit category as at 30 June 2020 was conducted and completed by the due date of 31 December 2020. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 104.6%. The financial assumptions used to calculate the VBIs were:

Net investment returns	5.6% pa
Salary information	2.5% pa for two years and 2.75% pa thereafter
Price inflation (CPI)	2.0% pa.

As at 30 June 2021, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category.

Vision Super has advised that the VBI at June 2021 was 109.7%. The financial assumptions used to calculate this VBI were:

Net investment returns	4.8%
Salary information	2.75%
Price inflation	2.25%

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2020 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

Regular contributions

On the basis of the results of the 2020 triennial actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2021, this rate was 9.5% of members' salaries (9.5% in 2019/20). This rate is expected to increase in line with any increases in the SG contribution rate and reviewed as part of the 30 June 2020 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2020 triennial actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation conducted every three years and interim actuarial investigations are conducted for each intervening year. A full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2020 (Triennial) $m	2019 (Interim) $m
› A VBI Surplus	100.0	151.3
› A total service liability surplus	200.0	233.4
› A discounted accrued benefits surplus	217.8	256.7

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 2020.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2020.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2020.

Council was notified of the 30 June 2020 VBI during August 2020 (2019: August 2019).

The 2021 interim actuarial investigation

A interim actuarial investigation is being conducted for the Fund's position as at 30 June 2021 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2021.

Council was notified of the 30 June 2021 VBI during August 2021 (2020: August 2020).

Superannuation Contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2021 are detailed below:

			2021	2020
Scheme	Type of Scheme	Rate	$'000	$'000
Vision super	Defined benefit	9.50%	291	336
Vision super	Accumulation fund	9.50%	5,895	5,564

During the year Council has paid no unfunded liability payments to Vision Super.

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2021.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2022 is $273K.

Note 10 Change in accounting policy

AASB 1059 Service Concession Arrangements: Grantors (AASB 1059) (applies 2020/21 for LG Sector)

Council has adopted *AASB 1059 Service Concession Arrangements: Grantors*, from 1 July 2020. This has not resulted in changes in accounting policies and adjustments to the amounts recognised in the financial statements.

AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Material (applies 2020/21 for LG Sector)

Council has adopted *AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Materia*l, from 1 July 2020. This has not resulted in changes in accounting policies and adjustments to the amounts recognised in the financial statements.

AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework (applies 2020/21 for LG Sector)

Council has adopted *AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework* from 1 July 2020. This has not resulted in changes in accounting policies and adjustments to the amounts recognised in the financial statements.

It is not expected that these standards will have any significant impact on council.

Glossary of terms

Advocacy	Publicly supporting or recommending programs or services on behalf of our community to other tiers of government or service providers for community benefit.
Annual Report	A report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
Appropriateness	means indicators or measures that provide users with sufficient information to assess the extent to which an entity has achieved a pre-determined target, goal or outcome.
Budget	A plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the council plan.
Capital Works Program	Program of scheduled infrastructure works generally encompassing capital works for road, drainage and building assets.
Community Grants	Council allocates a sum of money for our Community Development Community Grants program as part of the annual budget process. The funding supports not for profit community organisations in Casey.
Council Plan	A plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting the vision and aspirations of the community for the next four years.
Financial Performance Indicators	A prescribed set of indicators and measures that assess the effectiveness of financial management in a council covering operating position, liquidity, obligations, stability and efficiency.
Financial Statements	Financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and a statement of capital works and included in the annual report.
Financial Year	The period of 12 months ending on 30 June each year.
Governance	Council's responsibility for the economic and ethical performance of the municipality.
Governance and Management Checklist	Prescribed checklist of policies, plans and documents that councils must report the status of in the report of operations, covering engagement, planning, monitoring, reporting and decision making.
Indicator	What will be measured to assess performance.
Initiatives	Actions that are one-off in nature and/or lead to improvements in service.
Major Initiatives	Significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget.
Maternal and Child Health (MCH) Service	Service provided by a Council to support the health and development of children within the municipality from birth until school age.
Measure	How an indicator will be measured and takes the form of a computation, typically including a numerator and denominator.

Minister	Minister for Local Government.
Performance Statement	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
Planning and accountability framework	Key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Regulations	Local Government (Planning and Reporting) Regulations 2014.
Report of Operations	Report containing a description of the operations of the council during the financial year and included in the annual report.
Services	Assistance, support, advice and other actions undertaken by a council for the benefit of the local community.
Service outcome indicators	Prescribed service performance indicators to be included in the performance statement which measure whether the stated service objective has been achieved.
Service performance indicators	Prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes.
Strategic objectives	Outcomes a council is seeking to achieve over the next four years and included in the council plan.
Strategic resource plan	Plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the council plan. It is also referred to as a long term financial plan.
Strategies	High level actions directed at achieving the strategic objectives in the council plan.
Sustainable capacity indicators	A prescribed set of indicators measuring whether councils have the capacity to meet the agreed service and infrastructure needs of the local community and absorb foreseeable changes and unexpected shocks into the future covering financial performance, capacity and governance and management.





Contact City of Casey

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City of Casey