

City of Casey

Annual Report 2022/23

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WELCOME



Welcome



Welcome

Welcome to the City of Casey's *Annual Report 2022/23*

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 2021-25* and the *Budget 2022/23*.

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*.



Statement of Acknowledgement

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.

Diversity Statement

The City of Casey is home to remarkable diversity with many cultures, languages, faiths and communities of worship, ages, LGBTIQA+ identities, and landscapes together forming our rich and dynamic community story.

From our first Australians to our most recent arrivals and every wave between, the City of Casey welcomes and represents all community members and their respective ambitions to live healthy, rewarding, and happy lives. We recognise this diversity as our strength and we aim to share, nurture, and celebrate it.

Our Vision

The City of Casey's Vision is to 'become a more connected, bold and resilient community.'

The Vision was informed by feedback and insights obtained through Council's largest ever community engagement program *Shape Your City*.

This insight allowed us to better understand what the community's priorities are for their municipality, and the three high-level themes emerged:

- **More Connected:** Connection is important to our community, whether it is focused on people, council, community or places.
- **Bold:** Becoming more innovative in embracing change and exploring opportunities which create services for our community, while building a sense of pride.
- **Resilient:** Becoming more adaptable in how we respond, creative in how we evolve our economy and sustainable in how we use our resources, will ensure we are a great city long into the future.

The *Council Plan 2021-25* sets out how we plan to deliver on our Vision, with seven strategic objectives that help us work towards becoming a more connected, bold and resilient community.

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 unwavering focus on service to our community.



City snapshot



Our history

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, the 16th Governor-General of Australia.

Our location

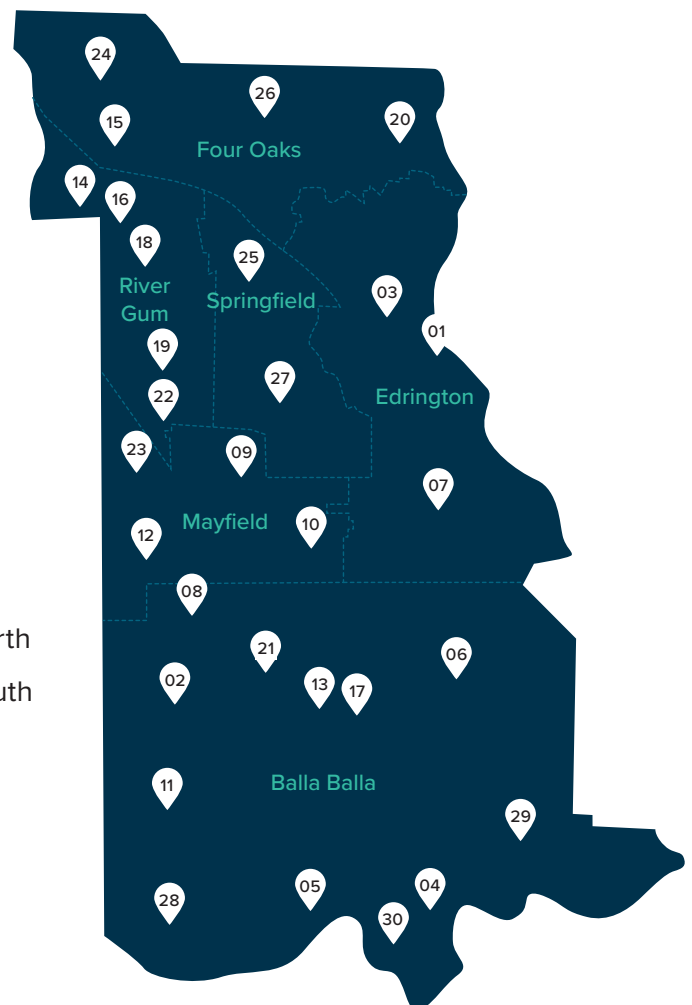
The City of Casey is 410 square kilometres in area and located 35 kilometres southeast of Melbourne's central business district.

The City of Casey is one of the fastest growing Local Government Areas (LGAs) in Australia. Casey is also the third 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) | 17 Five Ways |
| 02 Botanic Ridge | 18 Hallam |
| 03 Berwick | 19 Hampton Park |
| 04 Blind Bight | 20 Harkaway |
| 05 Cannons Creek | 21 Junction Village |
| 06 Clyde | 22 Lynbrook |
| 07 Clyde North | 23 Lyndhurst |
| 08 Cranbourne | 24 Lysterfield South |
| 09 Cranbourne North | 25 Narre Warren |
| 10 Cranbourne East | 26 Narre Warren North |
| 11 Cranbourne South | 27 Narre Warren South |
| 12 Cranbourne West | 28 Pearcedale |
| 13 Devon Meadows | 29 Tooradin |
| 14 Doveton | 30 Warneet |
| 15 Endeavour Hills | |
| 16 Eumemmerring | |



Our Administrators

The Minister for Local Government appointed a panel of administrators to 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*.

The panel of Administrators for the City of Casey are:

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



Noelene Duff PSM

Ms Noelene Duff is an experienced Board member with a demonstrated history of working in the government and non government sector, including as Chief Executive Officer for nearly two decades. She is skilled in:

- governance
- 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 and in 2019 was the recipient of the Victorian Planning and Environmental Law Association (VPELA) Paul Jerome Award for her outstanding contribution to public service 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.

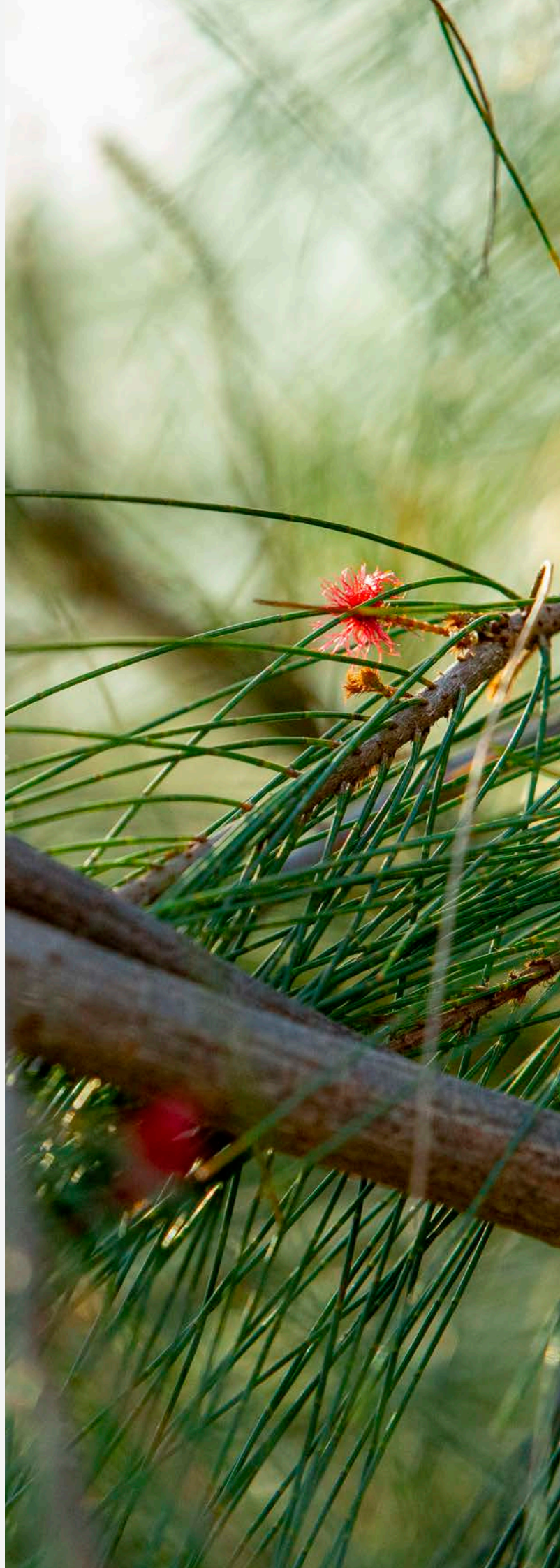


Cameron Boardman

Mr Cameron Boardman is an experienced leader and is currently the Director of the Oceania Cyber Security Centre (formerly the Centre's inaugural Chair). Previously, he has held leadership positions as:

- Chief Executive Officer of au Domain Administration Ltd (auDA)
- Executive Director for Investor Engagement within the Department of Economic Development, Jobs, Transport and Resources
- Executive Director for Innovation, Technology and Industry Programs at the Department of State Development, Business and Innovation

Additionally, he led the economic development activities for the Hong Kong SAR Government in Australia and New Zealand. He served two terms as an elected Member of the Parliament of Victoria, has been a member of Victoria Police and attended the Royal Military College, Duntroon. Mr Boardman also holds a Master of Business Administration, Master of Global Business Law, is a graduate of the Australian Institute of Company Directors and is a member of the Victorian Government's Expert Advisory Panel on Cyber Security.



Our community

Population



392,236¹

The estimated population of Casey in 2023 is 392,236¹ and is the most populous LGA in Victoria.



5,700

There were 5,700 babies born in 2021/22.

Diversity

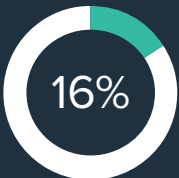


Casey has the second largest Aboriginal and Torres Strait Islander population in Greater Melbourne.



2,400

Approximately 2,400 Aboriginal and Torres Strait Islander people call Casey home.¹



16% of people born overseas are recent arrivals (arrived in the last five years between 2016 and 2021).¹



Residents' top three countries of birth are:

- Afghanistan
- India
- Sri Lanka

Jobs



93,100

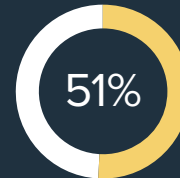
There are 93,100 jobs in Casey⁶



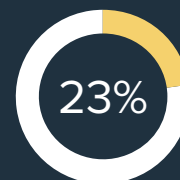
191,100

191,100 residents are employed.⁶

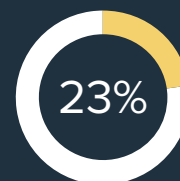
Housing



of occupied dwellings are owned with a mortgage

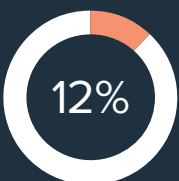


of dwellings are being rented



of dwellings are owned outright.¹

Care



of Casey residents provide care to a person living with a disability, health condition or due to old age.¹

More information on community facts can be found in Appendix A.

¹Please note, some facts are based on the latest available information from the 2021 Census data.



The year in review



Message from the Chair of Administrators

It gives me great pleasure to present the *Annual Report 2022/23* and showcase our achievements, priorities and challenges from the past year as we continued to work towards our Vision to ‘become a more connected, bold and resilient community.’

The past 12 months has seen the organisation remain steadfast in our commitment to delivering great outcomes for Casey whilst balancing the economic pressures impacting our community and the organisation. We’ve remained focused on re-aligning our operations to be more efficient, ensuring we are well positioned to take this city forward whilst managing growth, supporting social inclusion, building infrastructure, creating jobs, delivering services, and mitigating the impact of financial pressures.

When planning and delivering for our city, we continue to ensure our decisions are informed by feedback and insights from our community. This year, we again demonstrated our commitment to robust and deliberative community engagement, undertaking more than 70 community engagement campaigns, with close to 15,000 people actively contributing digitally via our Casey Conversations portal, as well as thousands more providing input through in-person opportunities.

A highlight was the expansion of our *Shape Your City* engagement program, which was initially carried out in 2020/21 to help us develop the *Long-Term Community Vision 2031 and Council Plan 2021–25*. As we approached the mid-way point of our Council Plan, we checked in with the community again in 2022/23 to understand what services are of priority through a range of face-to-face engagement opportunities, as well as an online survey and an interactive participatory budgeting tool. Council used the insights from the check-in to ensure our planning and priorities continue to align with those of the community.

After another considerable community engagement exercise, Council considered the feedback received and endorsed the final *Bunjil Place Precinct Concept Master Plan* in June 2023. This plan has been prepared to guide the next steps of developing the precinct and sets

out Council’s Long-Term Community Vision and aspirations for the future of the site, enabling its potential future sale and development. The proposed sale and development of the land will revitalise the precinct, attract new local jobs and provide opportunities for further growth and development in the Fountain Gate-Narre Warren CBD.

It was fabulous to see this precinct receive national exposure and Bunjil Place’s profile raised as a significant national cultural organisation when we had the opportunity to host the prestigious and popular Archibald Prize from 3 September to 16 October 2022. Bunjil Place Gallery showcased an extraordinary display of 52 portraits featuring figures and cultural identities from all walks of life, reflecting the stories of our times.

Bunjil Place was the first stop on the Archibald Prize 2022 regional tour and the only Victorian location. The exclusive event brought in tens of thousands of visitors to Narre Warren and surrounds to enjoy the works on display and the immersive program of events and art experiences in the stunning outdoor plaza.

This was just one of many exciting events held in the City of Casey this year that delivered cultural experiences and enjoyment close to home for our residents, whilst also attracting visitors to experience what our city offers. From Summer Sounds and Lost Dogs’ Disco lighting up the Bunjil Place Plaza, to our first Botanic by Night Laser Light Show at Wilson Botanic Park and the always popular Ageing Positively Festival and Casey Kids Carnival, I’m proud of the fun and entertainment the organisation has delivered for the Casey community, young and old, this year.

There was a considerable amount of work undertaken throughout the year to implement changes to some of our key services in response to government reforms. Following a review of our library services and to adhere to changes in the Local Government Act 2020, it was announced that the Casey Cardinia Library (CCL) Corporation would be dissolved at the end of 2022. Post this decision, Cardinia Shire Council chose to partner with Myli from 1 December 2022 for the delivery

of their library services, while Casey decided to remain with the CCL service and support them in becoming a sector-leading library service as required under the Act. In June 2023, the new trading name - Connected Libraries - was announced for Casey's library service and an exciting new brand was unveiled to go with it.

In response to Federal Government reforms, we also successfully transitioned out of the direct delivery of Aged and Disability Services throughout the year, with the exception of meals, community transport and volunteer transport. We proudly worked closely with new providers to transition Council's home and community care services and Regional Assessment Service, ensuring a smooth transition and uninterrupted delivery of services to Casey residents.

I want to express my appreciation for the leadership of our Chief Executive Officer, Glenn Patterson, and his leadership team, along with Casey staff. There are many challenges in such a growing community and Council officers continually impress with their professionalism and dedication to improving the lives of Casey residents.

Post the COVID-19 pandemic, it's a delight to see the City of Casey back to its vibrant, lively and thriving ways and I look forward to continuing to build even further on what we have already achieved in partnership with our community and other levels of government.



Noelene Duff PSM,
*on behalf of Miguel Belmar
and Cameron Boardman.*

Chair of Administrators, City of Casey



Message from the CEO

I always relish the opportunity to share the Annual Report and reflect on the progress we've made as an organisation to deliver great outcomes for the City of Casey, drive stronger community connections and set us up for the future.

The *Annual Report 2022/23* is no exception, with plenty to be proud of over the past 12 months in the projects, services, events and partnerships we have delivered for the benefit of our large and growing city whilst adapting to mitigate the impacts of the current challenging economic climate. Council remains committed to finding a balance between financial sustainability whilst being responsive to the needs of our residents and ratepayers.

This year we progressed many key projects and initiatives that align with Council's five Domain Strategies, that are pivotal strategic documents which set Council's direction across a diverse range of areas. They are:

- *The Economic Development Strategy 2021–25*
- *The Environment Strategy 2021–25*
- *The Health and Wellbeing Strategy 2021–25*
- *The Infrastructure Strategy 2021–25*
- *The Transformation Strategy 2022–2026*

Through the delivery of the 2022/23 Action Plan for the Transformation Strategy, we've undertaken a range of projects designed to help transform the way Council operates. This included the introduction of a new enterprise voice application and contact centre platform to improve the reliability and management of customer requests, the migration of Council's main financial platform, *TechOne*, to the cloud and technology changes to enable 'Snap, Send, Solve' requests to be effectively passed onto internal teams for improved resolution times.

To support economic development, Council pursued its focus on improving employment pathways for residents in 2022/23. The Casey Jobs Victoria Advocates interacted with more local jobseekers than any other local government area where the program was running and Council also launched its *FutureYou* pilot program, which provides six-month

employment contracts within Casey for people in our community who face barriers in finding work through traditional channels.

In February 2023, Council adopted our *Climate Action Plan 2022–2030*, setting the course towards becoming a net zero emissions community and detailing actions that help tackle climate change. We also developed a Food Security Framework for Action in consultation with residents and interested partners to guide the establishment of community projects and initiatives, supporting residents to have more secure and dignified access to nutritious, affordable and culturally appropriate food. You can read more about other highlights of the Domain Strategies from page 20.

We've delivered some significant infrastructure projects in 2022/23 to help meet the growing demands for family, community and sporting facilities whilst also making the decision to focus on a year of consolidation with our Capital Works Program for the year ahead to mitigate escalating costs of goods and services being experienced across the country.

A highlight this year was the completion of the \$15.1 million Booring Recreation Reserve in Botanic Ridge which includes AFL/cricket ovals, netball courts, cricket practice nets, sporting pavilion and a playground. We also completed the \$10.5 million Tulliallan Active Open Space Development in Cranbourne North which provides the local community opportunities to engage in sport and recreation close to home with the inclusion of sporting fields, shared walking and cycling paths and a district level play space.

We can't deliver the necessary infrastructure for a community the size of Casey alone, especially when experiencing such growth. That's why we were focussed in our advocacy efforts in the lead up to the 2022 Australian Government Election and Victorian State Election, and subsequent State and Federal Government budget submission processes to secure funding for priority transport, infrastructure and community services in Casey. In the lead up to the State Election, more than \$1.3 billion in local election commitments were made by both

parties. We welcomed the State Government's commitment to delivering on its 2022 election commitments in their budget, which included \$70 million to redevelop the intersection at Thompsons Road and Berwick-Cranbourne Road — a project that aligns with our advocacy for the upgrade of the Clyde Road corridor. Another key focus of our efforts in the past year has been to advocate for the upgrade and extension of Thompsons Road. Together with Cardinia Shire Council, we commissioned the Thompsons Road Economic Impact Assessment report and both councils continue to work with Greater South East Melbourne (GSEM) to progress advocacy for this regionally significant project.

Finally, I'd like to finish by acknowledging some other wins from the past 12 months. Wilson Botanic Park Berwick was awarded 'National Park of the Year' in October by Parks and Leisure Australia, in recognition of the excellent revitalisation work undertaken at the park. Casey Stadium was named 'Indoor Facility of the Year' at Cricket Victoria's 2023 Community Cricket Awards in recognition of its outstanding sport and recreation contributions to Melbourne's southeast community. The City of Casey was also recognised as an ABA100

Winner in The Australian Business Awards 2022 for Change Management for our Evolve Home/Land installation and virtual tour. These awards are just some examples that demonstrate the commitment from staff across the organisation in delivering great outcomes to support and improve the lives of the Casey community.

I encourage you to read through the Annual Report to find out more about how we're working towards delivering on our Long-Term Community Vision to 'become a more connected, bold and resilient community.'



Glenn Patterson
*Chief Executive Officer,
City of Casey*



Highlights for the year



Orana Community Place opens

Orana Community Place, the City of Casey's newest community hub, officially opened with a free community celebration held at the centre on Saturday 1 April 2023. Located in Clyde North, this interim community centre was modelled on the successful Selandra Community Place, to serve the emerging community until a permanent facility is built.

The project was delivered through a partnership between Council, Balcon Group, Beachwood Homes and the Victorian Government. The facility includes a community hub, an adjacent early years centre, and a café operated by local business Humble Merchant. With a range of meeting rooms and spaces, the facility is set up to cater for a range of community events and activities, while the early years centre will provide programs such as playgroup, parenting programs, funded kindergarten and allied health services.

Endeavour Hills Library turns over a page

The City of Casey celebrated a new chapter for the Endeavour Hills Library following the completion of a renewal project at the facility.

The renewal works delivered a more welcoming, fully accessible service desk and self-check station, dedicated meeting room for study and group use and re-purposed floor space to create extra room for children's activities and programs.

This project was made possible thanks to a \$54,000 grant from the State Government through the *Living Libraries Infrastructure Program*, with Council funding the remaining \$60,000.



Casey Stadium named Indoor Facility of the Year

Casey Stadium was named Indoor Facility of the Year at Cricket Victoria's 2023 Community Cricket Awards in recognition of its outstanding sport and recreation contributions to Melbourne's southeast community.

The City of Casey facility, managed by YMCA Victoria, has played a major role in the indoor cricket world — hosting several national and international events in 2022, including the Indoor Cricket World Cup, Indoor Cricket Nationals, and the Indoor Cricket Masters. The Indoor Cricket World Cup saw over 10,000 spectators at the venue and was broadcast to the world via Kayo Sports and YouTube.

Located in Cranbourne East, the facility provides a wide range of social and recreational programs for the community and continues to grow in popularity. In partnership with Cricket Victoria and Cricket Australia, Casey Stadium has developed youth cricket clinics for school-aged children and established 'come try' cricket sessions for women and girls of all ages.

City of Casey wins Australian Business Award

The City of Casey was recognised as an ABA100 Winner in The Australian Business Awards 2022 for Change Management. The awards are an annual all-encompassing awards program that recognises organisations that demonstrate the core values of business innovation, product innovation, technological achievement and staff engagement via a set of established business and product award categories.

Council won the award for its Evolve Home/Land installation and virtual tour. While developing the organisation and transformation strategies, Council recognised the need to engage staff and did so in an innovative and creative way. In collaboration with internationally acclaimed artists, Isabel and Alfredo Aquilizan, Council's Change Management and Arts and Cultural Development teams facilitated workshops where participants created models that answered the question 'how should our organisation evolve over the next five to 10 years'. The cardboard models were made from 100 per cent recycled workplace sourced materials and the foresights provided were built into Council's organisation and transformation strategies.



Grants support community initiatives

The City of Casey believes that supporting local groups and organisations is key to building a thriving community. Council offered approximately \$365,000 in Community Grants of up to \$5,000 each to assist with projects, programs, and events.

In the 2022/23 round of community grants, Council funded many deserving groups who are busy making a real difference in our community including:

- The Water Well Project, who provide critical health education sessions to migrant, refugee, and asylum seeker communities.
- The Berwick Toy Library, a community-run service that provides local children with access to high-quality toys.
- St John Ambulance, an essential organisation that provides vital emergency medical services to our community.

Melbourne Storm signs on as community sporting partner

The City of Casey and Melbourne Storm signed a new five-year partnership agreement in February 2023. The partnership will help drive rugby league participation across the community, with free community programs and family day events.

The partnership is an extension of Storm's activities in the region in recent seasons, with two very successful NRL trial matches conducted at Casey Fields as well as open training sessions. NRL Victoria through the Storm Cup, Storm Premiership and Storm Junior League is also looking to continue to grow rugby league in the south-east via its five clubs and the work of its game development officers.

Melbourne Storm's junior representative team will play several of their home games at Casey Fields during the 2023 NSWRL competition.



Council adopts Climate Action Plan

Council adopted its *Climate Action Plan 2022-2030* in February 2023, setting the course towards becoming a net zero emissions community and detailing actions that help tackle climate change. The plan incorporates extensive feedback from the community and is designed to guide decisions and highlight what Council is doing to reduce corporate emissions and achieve net zero corporate emissions by 2030 or sooner.

The plan also outlines how Council will support the Casey community to achieve a regional target of net zero emissions by 2040. While the actions detailed in the plan are ambitious, they are achievable, and will set Casey on the path to a more sustainable future. Council already has a strong record of reducing greenhouse gas emissions through improvements in energy efficiency and investment in renewable technology. This new plan will ensure this work continues and that we meet our targets for net zero emissions and renewable energy supplies.

Council supporting ageing population

Council endorsed its *Living and Ageing Well Action Plan 2023-25*, in March 2023, which sets out how Council will help make Casey a supportive environment where people of all ages can live and age well. After reviewing Council's Aged and Disability Services in December 2021, and announcing a commitment to creating a more age-friendly community, the City of Casey signed Victoria's Age-friendly Declaration in February 2022. Throughout 2022, Council consulted with residents, community agencies and service providers to help identify the strategic direction and priorities required to create a more age-friendly community.

Findings illustrated that older residents want to feel safe, respected, connected, supported, have more opportunities to engage with Council, and be able to travel throughout the community safely and independently. Engagements helped Council identify a total of 49 actions from across the four themes, which was shared with the community for review and feedback, prior to finalising the plan.

Community Events Calendar

The following outlines the events held for the community in 2022/23.



July 2022

- Casey Cornucopia
- Bandok Tati: A Family, a brotherhood
- RAIN

August 2022

- David Sequeira: All the things I should have said that I never said
- Opera Australia: The Barber of Seville
- ABC Friday Revue

September 2022

- 4C's arts and cultural exhibition
- Archibald Prize at Bunjil Place
- Melbourne Writers Festival: Trent Dalton Love Stories

October 2022

- New Ground
- Light a 2022 Sangam Commission
- Ageing Positively Festival

November 2022

- Rosie Deacon: Spaghetti-Stack-Snuffle-Shuffle
- Jump In 2022
- Soundfair — Unheard Stories Film Festival

December 2022

- Twilight Christmas Market and Lighting of the Christmas Tree
- Drawing Boundaries

January 2023

- Tangle by Polyglot
- Hypercolour Summer
- The Gruffalo

February 2023

- Summer Sounds
- Multicultural Film Festival
- Daytime Music Theatre Series 1 Launch

March 2023

- Global Flavour Feast
- Melbourne Symphony Orchestra: Jams for Juniors
- Casey Kids Carnival at Old Cheese Factory

April 2023

- Cirque Mother Africa
- Daytime Music
- Littlefoot and Company Spoken Word Night
- The Casey Food and Wine Festival at Old Cheese Factory

May 2023

- Beyond (Pride Month) exhibition
- Ngaratya (together) exhibition
- Silence

June 2023

- Art After Dark
- Lost Dogs' Disco
- OBANG
- Botanic by Night Laser Light Show at Wilson Botanic Park

Moving forward

Challenges and factors impacting performance

- Funding council plan initiatives for a fast growing and evolving municipality.
- Controlling expenditure and achieving a surplus in a rate cap constrained environment.
- Supply chain issues leading to increased cost of materials and workforce shortages.
- Unpredictable environmental impacts and increased weather events impacting infrastructure and timely delivery of our projects.
- Increasing the efficiency of our operations to maximise productivity while meeting key community service expectations.
- Council has faced ongoing challenges in the recruitment of roles in maternal, child health and planning spaces.

Future outlook

- Economic pressures impacting both our community and organisation.
- Council will undertake a year of consolidation for programs of work and re-set with a view to longer term future sustainability.
- Respond proactively to hardship and mortgage stress and continue to support community service organisations.
- A need to consider other revenue streams and review strategic procurement practices.
- Climate change, safety and open space have been prioritised in line with community expectations.
- Continue to leverage partnerships in order to help enhance service provision, infrastructure delivery and funding opportunities.
- Connect people to community and services to address key health and wellbeing concerns.
- Continue to ensure good governance practices and transparent decision making are embedded into Council's everyday processes and procedures.
- Responding to the recommendations following the release of the Independent Broad-based Anti-corruption Commission (IBAC) Operation Sandon report.
- Preparing the organisation and the community for the return to an elected Council in 2024.



Our focus for the year





Wilson Botanic Park

Wilson Botanic Park in Berwick is one of Casey's premier parks, attracting approximately 600,000 visitors every year. It showcases unique plant collections, fossils, and fauna, all presented in a picturesque open space. The park plays an integral role in bringing the community together, supporting the community's physical and mental health.

Wilson Botanic Park Berwick was awarded 'National Park of the Year' by Parks and Leisure Australia, announced at the prestigious Awards of Excellence Gala dinner on 18 October 2022.

The City of Casey won the award for the excellent revitalisation work undertaken at the park including rare species planting, establishment of a bird-attracting area, pop-up café, improved signage, amenities, paths, smart bin, park and ride initiative, stormwater harvesting and a visionary, immersive sunken walkway into the Lilypad Lake.

Council's recently endorsed *Wilson Botanic Park Master Plan 2022* sets the vision, objectives and priority projects for the park to ensure the growing number of visitors can continue to enjoy the beautiful landscapes, walks, native animals and plants.

This master plan, informed by the feedback received during extensive community consultation and stakeholder engagement, will guide the future use, development and advocacy for the park. It also responds to current and future demand and community expectations for high quality, economically sustainable facilities.

The Archibald Prize 2022 at Bunjil Place



Archibald Prize 2022 finalist, Kim Leutwyler *Courtney and Shane* © the artist

Bunjil Place Gallery hosted the prestigious and popular Archibald Prize from 3 September to 16 October 2022, showcasing an extraordinary display of 52 portraits featuring figures and cultural identities from all walks of life, reflecting the stories of our times.

Bunjil Place was the first stop on the Archibald Prize 2022 regional tour and the only Victorian location. The exclusive event brought in tens of thousands of visitors to Narre Warren and surrounds to enjoy the works on display and the immersive program of events and art experiences in the stunning outdoor plaza space. Hosting the Archibald Prize 2022 at Bunjil Place increased the national exposure and profile building of Bunjil Place as a significant national cultural organisation, attracted new audiences to the precinct and increased the impact on the local and regional economy during the exhibition period.

There were a number of programs on offer to compliment the exhibition including guided tours of the exhibition, school holiday art making workshops, a high tea in partnership with Robert Gordon and tours in many languages including Auslan.

A highlight for the Casey community was the *Young Archie* exhibition and Making Hub in the Bunjil Place Studio. Showcasing portraits by young people aged five to 18, an amazing 210 entries were received for the *Young Archie* exhibition with 56 finalists shown across four age categories. One winner and two runners up per age category were awarded at a special presentation ceremony.

The Archibald Prize is recognised as Australia's favourite and most significant art award with over 800 portraits judged by the trustees of the Art Gallery of NSW in the long-running prize established in 1921, made possible with the support of ANZ. The presentation at Bunjil Place Gallery featured the notable Packing Room Prize winner Claus Stangl with his portrait of director, writer, actor and producer Taika Waititi alongside 2022 Archibald Prize winner Blak Douglas with his portrait of Wiradjuri artist Karla Dickens, titled *Moby Dickens*, as well as Jeremy Eden's People's Choice winning portrait of Samuel Johnson.

Hosting the Archibald Prize highlighted Bunjil Place's strength as a world-class gallery and entertainment precinct to draw art lovers to this region.

Shape Your City – Year 2 check in

The City of Casey undertook community consultation through the *Shape Your City* deliberative engagement program, in 2020/21 and 2022/23 respectively. We heard from more than 10,500 community members who took the opportunity to share their views on the future of Casey.

The initial program ran between September 2020 and March 2021, and engaged with more than 6,500 people across a range of engagement opportunities to help inform the development of the *Long-Term Community Vision 2031*, new *Council Plan 2021–25*, and our *10-year Financial Plan*.

As we approached the half-way point of our Council Plan in 2022, we checked in with the community again in 2022/23 to understand what services are of priority.

This was conducted through a range of face-to-face engagements across the municipality including pop-ups and workshops, as well as an online survey and an interactive participatory budgeting tool, ensuring Casey's diverse geographic and demographic groups were represented. More than 3,800 responses were received during this engagement period.

To ensure the voices of children and young people were captured throughout this engagement, *Shape Your City* check-in packs were distributed to the 50+ kindergartens across the municipality, providing children the opportunity to be local superheroes and build their dream cities using Council's nine key service areas and two workshops were held across Casey's Youth Centres. As a result, more than 450 young people under the age of 25 years contributed to the *Shape Your City* check-in campaign.

Seven key themes emerged from the check-in exercise:

1. Open spaces and recreation: the need for improved infrastructure to engage themselves in unstructured sport and leisure activities with family and the community.
2. Our environment: commitment to contribute back to the environment, with support and information from the Council on some of the practices the community can adopt to support this work.
3. Transport and infrastructure: improving road conditions, the road network and public transport infrastructure (consistent with previous *Shape Your City* engagement findings). The community expressed particular concerns around safety on public transport and accessibility to transport options.
4. Community connectedness: neighbourhood planning and localised opportunities for connection, learning and employment.
5. Community safety: feeling safe and experiencing less crime.
6. Public places: cleanliness and maintenance, especially parks and reserves.
7. Jobs and employment pathways: local job opportunities through a range of employment support and services.

The themes from the initial *Shape Your City* engagement, as well as the check-in engagement, were used to inform the key projects and initiatives to be delivered in 2023/24.

Domain Strategies

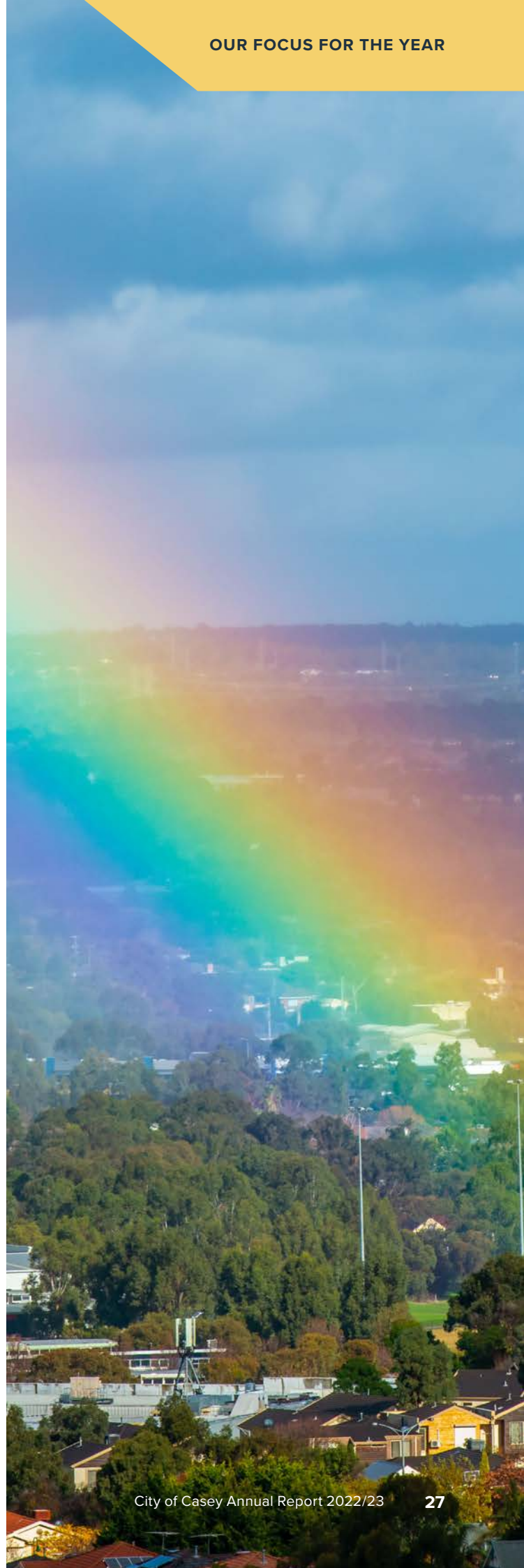
The five Domain Strategies are crucial strategic documents, that sit within Council's Integrated Strategic Planning Framework, to outline the strategic direction, major priorities and strategic objectives for their respective domains. They are:

1. *The Economic Development Strategy 2021–25*
2. *The Environment Strategy 2021–25*
3. *The Health and Wellbeing Strategy 2021–25*
4. *The Infrastructure Strategy 2021–25*
5. *The Transformation Strategy 2022–2026*

Each strategy outlines objectives and targets, while providing high-level strategic direction for the City of Casey for the next four years.

Departments from across Council worked together to produce the Domain Strategies using insights from the *Shape Your City* engagement program and major streams of the *Integrated Strategic Planning Framework*, such as the *Long-Term Community Vision 2031* and the *Council Plan 2021–25*.

In 2022/23, Council made significant progress on delivering projects and initiatives that align with the Domain Strategies through their relevant action plans, while setting out the priorities for next year to continue to move Council forward in these priority areas.



Economic Development Strategy 2021–25

The Economic Development Strategy is a blueprint to achieve a vibrant economic future for our city. It provides insights into our economy's current and emerging conditions, including its strategic opportunities and risks, while illuminating a path towards innovation and diversification.

Strategic objectives

- Advocate and partner on behalf of our regional business community
- Revitalise and preserve employment land and places
- Innovate current strategic sectors and grow emerging sectors
- Be investment ready
- Enable upskilling, skill alignment and employment pathways

Highlights of 2022/23 Action Plan

- Council pursued its focus on improving employment pathways for local residents during the 2022/23 year. Casey Jobs Victoria Advocates (CJVA), funded through the State Government Jobs Victoria program, successfully surpassed their contract milestones, interacting with over 10,000 local jobseekers across a 24-month period (the highest in the state). The CJVA provided support to residents with finding work, developing their skills and addressing any work-related issues they are facing.
- Council launched its *FutureYou* pilot program. The *FutureYou* pilot provides six-month employment contracts within the City of Casey for people in our local community who face barriers in finding work through traditional channels. Through a modified recruitment process and ongoing support in their roles, the pilot provided participants an opportunity to gain valuable work experience in Council, while also receiving coaching and development support tailored to their needs. It promotes a culture of inclusive employment and facilitates employment accessibility. Currently nine participants are employed by Casey through the pilot which spans a range of teams across Council. The trial will

conclude in the 2023/24 financial year, after which Council will undertake a comprehensive review and evaluation.

Other notable highlights

- The City of Casey Sustainability Business Breakfast hosted over 80 attendees, with 70 per cent expressing they had learnt new information and were now more inclined to adopt sustainability practices in their business.
- As part of the investment attraction campaign, a new website was launched called '*Choose Casey*' and featured a concierge program to support the attraction and growth of priority sectors for Casey's local community, creating new jobs and resilience in the economy.
- The Changing Perceptions in Employment program is a place-based skills and jobs program that adopted a person centric approach to support jobseekers and address skill gaps in local businesses. Over a 10 month period, the program engaged with 44 employers and over 300 jobseekers. Of these, 53 jobseekers were placed into employment and 109 undertook upskilling.

Objectives for 2023/24 Action Plan

- Council will focus on a reform agenda which will include reviewing and amending Council's regulatory processes and approach to remove roadblocks, making it easier to conduct business activities in Casey and increase economic activity.
- Council will continue its investment attraction campaign, *Choose Casey*, which targets businesses in priority sectors to expand, relocate and grow in Casey. There will be an increased promotion of the City of Casey as a preferred location to start, grow and expand a business, including a LinkedIn page, website updates and increased digital presence.
- Council will also continue its focus on building a culture of innovation and environmental sustainability among its local business community, so businesses remain competitive, resilient and future-proofed.

Environment Strategy 2021-25

The future of our natural environment is of increasing importance and emerging issues related to this are now at the forefront of more people's minds. The Environment Strategy sets out how we plan 'to foster environmentally sustainable practices and work towards being climate ready (resilient)'.

This strategy will guide Council's future direction for environmental sustainability over the four year period and ensure Council is well equipped to approach the challenge of managing our changing environment in a resilient, effective, and cohesive way.

Strategic objectives

- Become a climate resilient city through mitigation and adaptation
- Contribute towards a circular economy through waste management and resource recovery
- Conserve, enhance and restore the natural environment
- Create a water efficient city
- Enhance people capability and internal processes

Highlights of 2022/23 Action Plan

- The *Climate Action Plan 2022–2030* has been adopted and is available on the City of Casey website. The plan covers feasible, effective and meaningful actions that sets Council on the path to net zero emissions and identifies initiatives that will support our community (residents, businesses, schools etc) to reduce emissions. Various improvements have been made to progress energy efficiency at Council buildings including 126kw roof top solar installed at a number of locations.
- To address Council's objective of 'creating a water efficient city', 17 real time water metres were installed at select locations, improving the ability to detect and fix water leaks efficiently, with additional meters to be rolled out in the 2023/24 financial year.
- Biodiversity education and engagement continues to better connect our community with the natural environment, with 7,200 native plants given out to residents, 19,400

trees planted at community events and over 1,000 residents engaged in biodiversity and sustainability sessions.

Other notable highlights

- To conserve, enhance and restore the natural environment, a number of projects have been undertaken. This includes a targeted biodiversity review (by an ecological consulting firm) to inform the broader environment overlay review. To date surveys have focused on the Powerful Owl and Southern Toadlet with further consideration to appropriately schedule additional species surveys consistent with approved industry survey methods, seasonal timing and site selections.
- Internal governance processes have been enhanced to include consideration of sustainability and environment during the review process of all Council strategic documents and Council reports.

Objectives for 2023/24 Action Plan

- Council will develop a climate adaptation plan including the *Casey Coastal Framework* to enable us to prepare for changing climate conditions and increase the resilience of Casey's coastal areas.
- The continued rollout of the Waste Kerbside Reform Program which includes changing over bin lids and the introduction of a glass service (fourth bin) by the end of 2027.

Health and Wellbeing Strategy 2021-25

The Health and Wellbeing Strategy sets the direction for achieving the ambition ‘that everyone in the Casey community has opportunities to lead happy and healthy lives’, building on the great strengths within our community, as well as addressing the complex challenges and causes that lead to poor health outcomes.

The strategy sets the direction for an inclusive, healthy, and connected community, providing a framework for targeted responses to our most critical health challenges. It also details how Council will work in direct partnership with other levels of government, local community groups, and outreach services to support positive health and wellbeing.

Strategic Objectives

- Develop place-based initiatives to support community adaptation to climate change
- Develop innovative responses to alcohol, drug and tobacco issues and build sector capacity
- Support communities to build resilience and mitigate the health impacts of climate change
- Foster a positive alcohol culture in the Casey community
- Embed a culture of non-violence, respect, and gender equality across Council and the community
- Drive regional leadership and advocacy on gender equality and family violence prevention
- Support access to local, healthy, culturally appropriate, and affordable fresh food
- Support community members to make healthier food and drink choices
- Develop place-based initiatives that support social inclusion and community participation of at-risk groups
- Embed a culture of respect, inclusion, and celebration of diversity in Council and the community
- Support partnerships to address the underlying drivers of mental ill-health in the Casey community
- Develop a range of inclusive physical activity opportunities
- Plan and develop neighbourhoods to support people to be physically active in their daily life
- Enhance access to health services to support healthy and active living for all community members

Highlights of 2022/23 Action Plan

- The *Food Security Framework for Action* has been developed in consultation with residents and interested partners to guide the establishment of community projects and initiatives, supporting residents to have more secure and dignified access to nutritious, affordable and culturally appropriate food. A survey of Casey residents in early 2023 showed that a significant proportion of households are concerned about their capacity to afford or access healthy food, and some are experiencing periods of hunger. Although a small sample, this information underlines the urgency and critical importance of Casey’s commitment to tackle this rapidly expanding social issue.
- Work continued to embed a culture of respect, inclusion, and celebration of diversity in Council and the community. To achieve this, Council has engaged with the community to help build LGBTIQ+ inclusive practices within Council and across the community, by raising awareness of everyday barriers, discrimination and intimidation that the LGBTIQ+ community face. Work has also commenced on the development of Council’s first LGBTIQ+ Action Plan, with the first phase of community consultation completed.
- This year marked the first year of *A Safe and Equal Casey 2022–2032* implementation with a focus on setting up the community and organisational structures needed for success. This included continued support and training for the community Gender Equality Taskforce and addressing identified gaps in data collection systems and policy review processes internally.

Other notable highlights

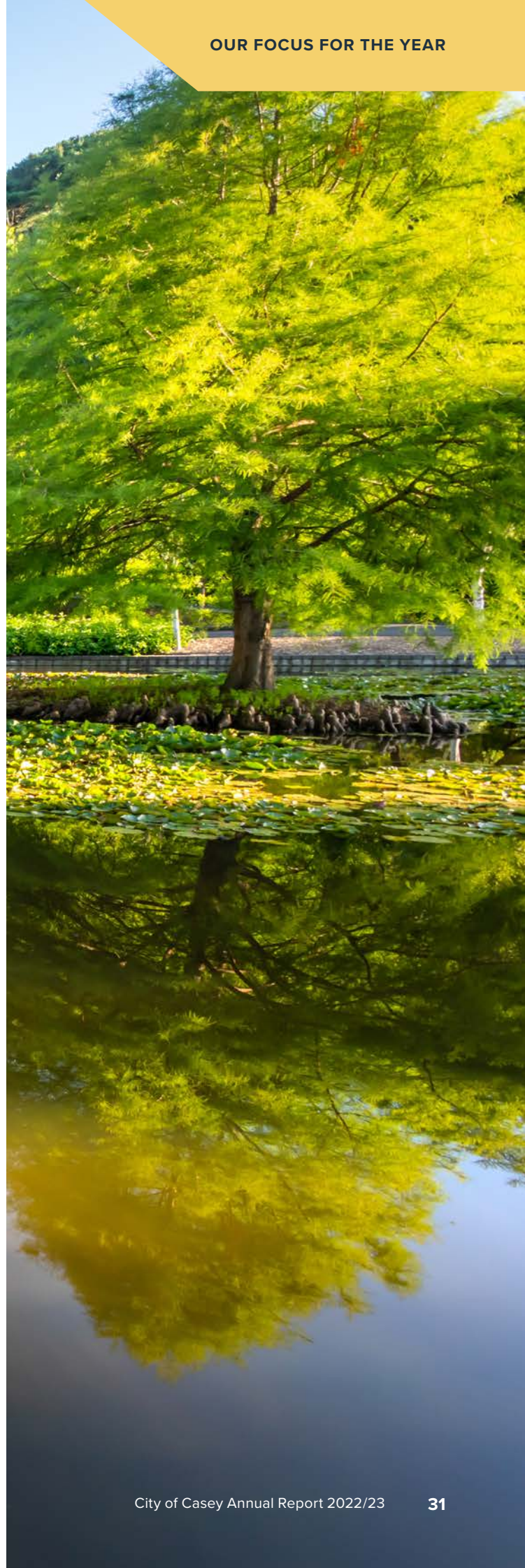
- Council has developed a draft *Gambling Harm Minimisation Policy* to establish its role and approach to minimising gambling harm in the Casey community. \$146 million was spent in Casey’s Electronic Gaming Machine venues

between July 2022 and May 2023 which is the second highest in all Victorian Local Government Areas.

- Council developed a youth vaping project in partnership with local secondary schools and youth services, as part of a longer-term Safer Cities project. The project engages young people in designing solutions to community health and safety issues and will culminate in a youth video competition and piloting of youth-led projects during 2023/24.
- Council teamed up with Federation University on a research project to design programs that will support women to overcome barriers preventing participation in physical activity. The research engaged 120 women through four workshops and a survey. In response, new community programs will be developed in 2023/24 in partnership with the YMCA, Melbourne Football Club, Casey Netball Association, Casey Basketball Association, Reclink and Badminton Victoria.

Objectives for 2023/24 Action Plan

- Council will continue to work with internal and external partners and the community to support gender equality through development, and implementation of prevention of violence against women initiatives in Casey. The focus of the work will be on deeper community engagement, implementation of the second year of the funded *Free from Violence* Local Government program.
- Council will continue to deliver on the *Living and Ageing Well Action Plan* to ensure that Casey is an age-friendly community where everyone can live their best life.
- Council will commence a targeted program to attract new Community Service Organisations to Casey that will fill service gaps and enhance the health, wellbeing, and safety of residents.



Infrastructure Strategy 2021–25

The purpose of the Infrastructure Strategy is to provide an overarching direction for infrastructure within the City of Casey. The strategy has been developed to call out our highest need for change, doing things differently, and pushing the boundaries to make the most of opportunities and strengthen gaps in Council's infrastructure planning, delivery, maintenance, and servicing over the next four years.

Strategic Objectives

- Partner and advocate to deliver infrastructure for Casey and the region
- Improve and use technology, digital infrastructure and community feedback
- Revitalise our existing infrastructure and places
- Deliver sustainable and resilient infrastructure

Highlights of 2022/23 Action Plan

- Following consideration of community consultation feedback, Council resolved to endorse the final *Bunjil Place Precinct Concept Master Plan*. This plan sets Council's vision for the future of the site, enabling its potential future sale and development. The proposed sale and development of the land will revitalise the precinct, attract new local jobs and catalyse further growth and development in Fountain Gate-Narre Warren CBD.
- Work commenced to identify potential playground locations and undertake the planning phase for co-design of local playgrounds. Community consultation was undertaken over a three-week period in April and May 2023, via Casey Conversations, resident mailout, and club engagement, with 77 responses received. Playground designs are being revised to incorporate community feedback, with an updated design scheduled to be shared with the community in due course.

Other notable highlights

- The successful completion of the Digital Equity Living Lab has resulted in the scaling up of two impactful trials: the digital literacy program and the smart infrastructure initiative. Many of the trials are progressing as planned, reinforcing Council's commitment to innovation and driving positive change in our community.
- Smart City initiatives included sensors being embedded in redevelopment projects in Cranbourne High Street and Greg Clydesdale Square. The installation of sensors for core projects have also been completed.
- Design reviews of recently completed Council facilities have confirmed that sustainable and resilient infrastructure has been delivered. The review did highlight the need to adjust the current Environmentally Sustainable Design (ESD) policy to ensure the delivery of assets that are resilient to the impacts of climate change and contribute to achieving net zero corporate emissions by 2030. The review also reinforced the need to ensure climate positive pathways were selected within the GreenStar tools.

Objectives for 2023/24 Action Plan

- Council will develop a dashboard to display energy and water use at Council facilities.
- Structure planning for the Berwick Village Activity Centre will also be undertaken which will respond to the changing and growing needs of the community and enable the revitalisation of the precinct.
- Council will investigate design of a carbon neutral recreation pavilion.
- Work will continue on condition assessments of stormwater drainage (ongoing), bridges, and lighting asset categories to inform the maintenance and renewal requirements to ensure the community has access to quality and safe assets.

Transformation Strategy 2022-26

Background

This strategy identifies how we plan to transform the way Council operates, ensuring we deliver maximum benefit to our community now and into the future. It also seeks to ensure Council continues to deliver quality services to the community and lead the sector in many aspects of service delivery and coordinated responses to our communities' priorities.

Transforming Casey allows us to be focused on the future of our organisation, and what we need to work on. It provides an assessment of where we are now with our current challenges, where we are headed, and key steps needed to set Council up to make the impact that matters most.

Goals

- Strong partnerships — Our community, commercial and strategic partnerships are maximised, productive, and purposeful, delivering shared benefit.
- Customers and community — We have a deep connection with the community and deliver increased impact and outcomes. We have a single view of our customers, and we are easy to do business with.
- Service excellence — We have a deliberate and scalable mix of services that are co-designed, appreciate lifecycle and constantly adapt to conditions and emerging needs.
- Sustainable business model — We have a lean, innovative and sustainable operating model, which enables our people to focus on meaningful work.
- Strategy and adaptability — We use an evidence-based approach, with strategic focus, to ensure our organisation is ethically governed, responsive and adaptable.
- People focused organisation — We have a diverse workforce that works together as one team. Our people are proud to work at Casey, have the right capabilities and mindset, and are empowered to achieve.
- Shared leadership — Our leaders coach, empower, and demonstrate brave thought leadership in how we operate and deliver services.

Highlights of 2022/23 Action Plan

- A new enterprise voice application and contact centre platform was introduced to improve both the reliability and management of customer requests.
- Council also introduced the required backend technology changes to enable the 'Snap, Send, Solve' requests raised by customers to be effectively passed onto the respective internal teams for improved resolution times.
- Council's main financial platform, TechOne, was migrated to the cloud. This is the first step required before updating the software to improve Council's management and tracking of assets and expenditure as well as improving the management of rate notices.
- Strategic analysis and re-design was conducted across several core services such as leisure centres, libraries, aged care, and customer services which, when implemented, will provide a sustainable long-term vision for these services.

Objectives for 2023/24 Action Plan

- Building upon the systems capability delivered in the first year, year two will see the rollout of significant automation and self-service capabilities for many frequent customer requests, along with improved contact options such as a new Chat Bot capability.
- There will be a strong focus on optimising management of capital investment via the introduction of a new Program Management Office function and a project management and reporting tool.
- A strong focus will also be on our internal workforce, with initiatives focusing on our organisation structure, internal leadership capabilities and programs designed to enhance both culture and employee engagement.
- The first of the new financial modules will be upgraded, starting with the asset management and supply chain functions.



Governance and integrity challenges and opportunities

Operation Sandon, the Independent Broad-based Anti-corruption Commission (IBAC)

During 2019 and 2020, IBAC held public hearings as part of its Operation Sandon investigation into allegations of corrupt conduct involving former Councillors and property developers in the City of Casey.

Operation Sandon focused on very specific planning and developer matters and highlighted alleged impropriety and conflicts of interest by former Councillors, not Council officers. At no time has the conduct or professionalism of Council officers been called into question.

Since the dismissal of Councillors, and in line with the Casey Municipal Monitor's report from February 2020, Council has been focused on delivering reforms that uphold integrity and transparency through clear, contemporary policies and decision-making.

Council has been proactively engaging with IBAC since the investigation began, and a great deal of work has already occurred to reform Council's processes and ensure clarity around responsibilities and decision making, including in planning matters.

Throughout the investigation and since the Panel of Administrators was appointed, the focus has continued to be on delivering services and infrastructure for the benefit of the Casey

At the time of preparing this *Annual Report 2022/23*, IBAC tabled its Operation Sandon special report in Parliament on Thursday 27 July 2023. The report made 34 recommendations regarding the state's planning processes designed to promote transparency in decision making, enhance donation and lobbying regulation and strengthen Council governance.

community and there has been no impact on day-to-day service delivery to ratepayers. In addition, Council have also undertaken reviews of historical decisions and, where necessary, have retracted decisions, with a focus on cancelling inappropriate funding agreements and rescinding non-value adding international arrangements.

Council has been delivering on the reform recommendations set out in the Municipal Monitor's Report and is committed to undertaking any additional work necessary towards improving governance at Casey, in line with the IBAC recommendations.

The City of Casey welcomes the release of the report and reaffirms our commitment to continuing to work with IBAC, the Victorian Government and other relevant agencies to strengthen integrity in Council decision making and promote transparency.

What your rates and charges provided in 2022/23

For every \$100 of rates and charges revenue that Council receives, we allocated these amounts to the following service categories:



Our Environment

\$26.76



My Council

\$22.18



My Family and Community

\$15.33



Our Transport Network
and Infrastructure

\$13.91



Our Sport
and Recreation

\$10.13



Our Arts
and Culture

\$9.92



My Business and Employment

\$0.85



Our Property and Planning

\$0.50



My Pets and Animals

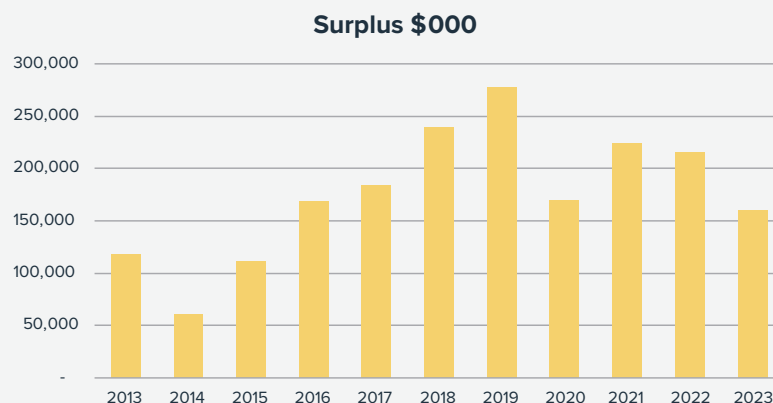
\$0.41

Note: For more information regarding these service categories please refer to the Service Catalogue on the City of Casey website

Financial summary

Operating Position

Council achieved a surplus of \$158.8 million in 2022/23. This surplus is lower than the prior year restated surplus of \$216.5 million, primarily because of higher reimbursements of Council Developer Contributions due to the increased level of development activity across Casey, higher contract costs for waste management charges and reclassification of \$83.5 million as prior period item. The 2022/23 surplus is underpinned by contributed assets from new estates and subdivision (\$87.4 million), developer contributions from

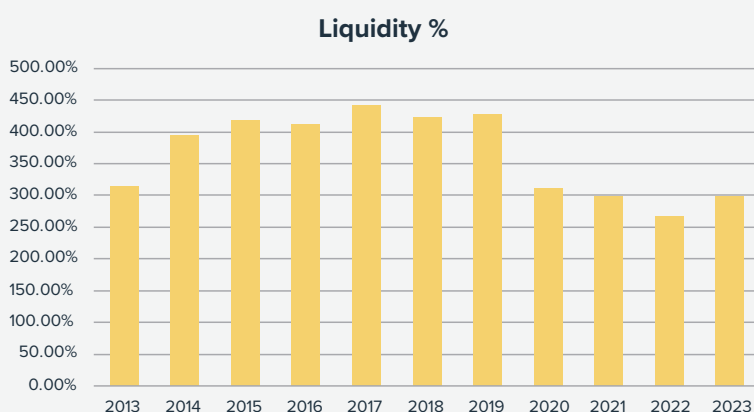


Development Contribution Plans that are used to fund future approved projects (\$80.9 million), capital grants for some projects (\$22.8 million) and supplementary rates in line with development activity.

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

Liquidity

Short-term cash and other current financial assets at 30 June 2023 of \$368.2 million increased from \$321.1 million over the year and was affected by the profile of the Capital Works Program. This led to a slight improvement in the working capital ratio (current assets as a percentage of current liabilities) with 297 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



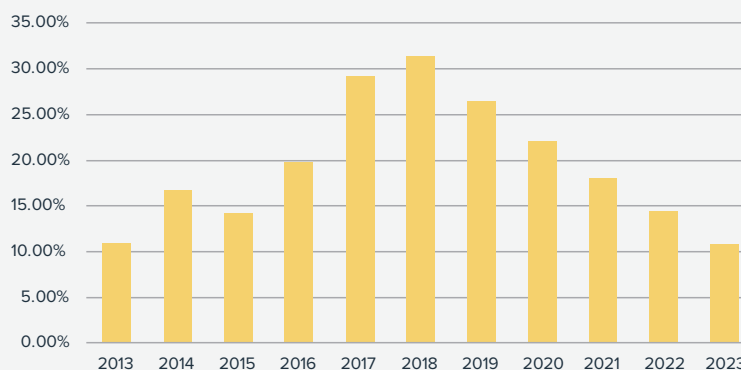
Developer Contributions and Statutory requirements (\$123.4 million), approved but incomplete capital works (\$102.8 million), grants received in advance (\$23.9 million), cash-

backed liabilities such as trusts and deposits (\$51.7 million), creditors and payables (\$31.3 million), and employee entitlements (\$28.7 million).

Obligations

Council's debt ratio is measured by comparing interest bearing loans and borrowings to rate revenue. At the end of the 2022/23, this ratio was 10.8 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.

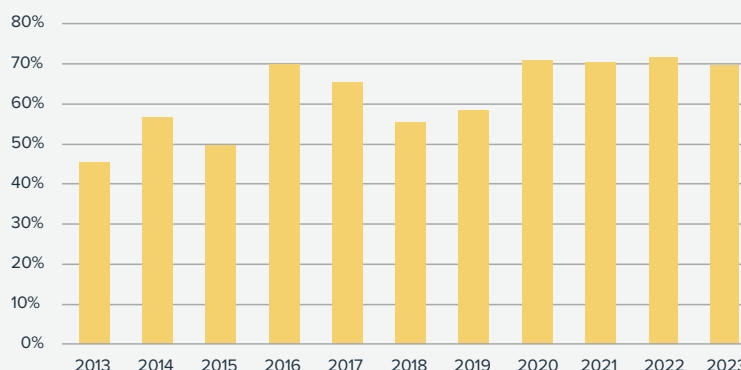
Borrowing Ratio %



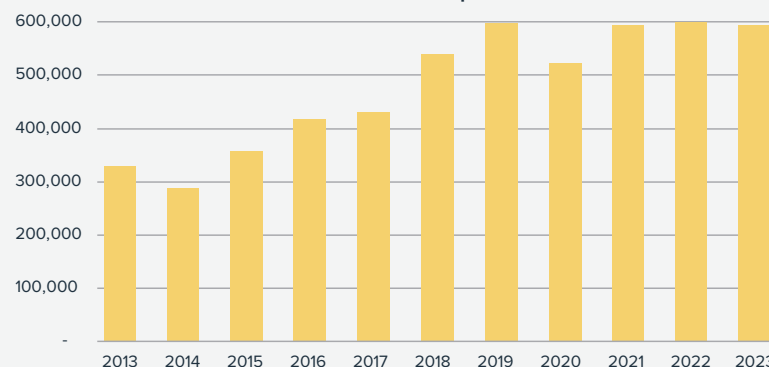
Stability and Efficiency

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 69.8 per cent for the 2022/23 year, which has decreased from 71.8 per cent in 2021/22 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 \$1,670.4 in 2022/23 compares favourably to similar councils in the outer metropolitan area.

Rates Concentration %



Revenue Level \$000



Major capital works highlights

Grices Road construction works (intersection upgrade at Grices Road and Clyde Road, duplication of Grices Road, and bridge construction and associated works), Cranbourne North

The \$15.6 million project received \$3.8 million in funding from the Federal Government through the *Roads to Recovery Program*, with the remaining funding provided by developer contributions and Council. Work on the project included construction of asphalt pavement, kerb and channel, drainage, guardrail, public lighting, and associated works. Also included in the construction works was:

- An intersection upgrade of Berwick-Cranbourne Road and Grices Road including traffic signals
- Grices Road duplication of two additional westbound lanes to create a four-lane carriageway between Clyde Road intersection and Viewgrand Drive roundabout
- Construction of a new two-lane road bridge and replacement of existing road bridge

Glasscocks Road and South Gippsland Highway signalised intersection construction, Hampton Park

The total project cost was \$10.7 million, funded by developer contributions and Council. Construction included:

- Widening of South Gippsland Highway from four lanes to six lanes through the new intersection
- Dedicated turning lanes to Glasscocks Road from South Gippsland Highway
- Upgrading 300m of Glasscocks Road with median separator connecting to new intersection
- New pavement, kerb and channel, drainage, guardrail, public lighting and associated infrastructure
- 1.2km of new shared pathways on the south side of Glasscocks Road

Tulliallan Active Open Space Development (Tulliallan Estate), Cranbourne North

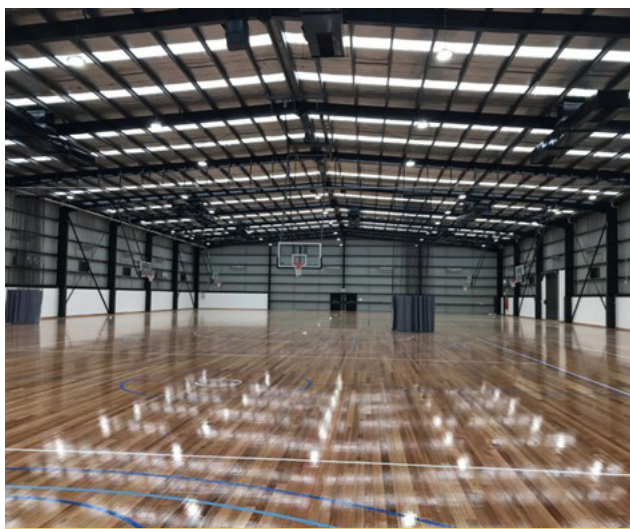
Council completed the \$10.5 million project, which was funded by a Victorian Government grant of \$3.3 million through the *Growing Suburbs Fund* with the remaining funding provided by Council. The project at the Tulliallan Estate includes a multipurpose pavilion, outdoor spaces for recreation including a district level play space, shared walking and cycling paths, landscaping, sport playing surfaces (including three soccer pitches, one cricket oval, cricket nets), public art, and associated infrastructure and space for the delivery of programs promoting wellbeing and healthy lifestyles.

Browns Road Active Open Space Reserve (now known as Booring Recreation Reserve), Botanic Ridge

The total cost of this project was \$15.1 million and was jointly funded by Council, a Victorian Government grant of \$2 million through the *Community Sport Infrastructure Stimulus Program*, and \$400,000 via the *Local Sports Grants Fund* to develop netball facilities. The remaining funding was provided by developer contributions and Council. The construction of the Booring Recreation Reserve provides an active open space for the Botanic Ridge community. The benefits include a place for the community to exercise and relax as well as two AFL/Cricket ovals, two netball courts, cricket practice nets, sporting pavilion, car parking, playground, public art, and public and sports field lighting; all complimented with hard and soft landscaping around the reserve site.

Fountain Gate Kindergarten Renewal, Narre Warren

Council completed the project in April 2023, costing approximately \$990,890. Project works undertaken addressed minor issues and brought the facility up to current service level expectations. The upgrade of the existing building included painting, floors, cabinets, office kitchen and outdoor areas, the renewal of dry and wet spaces, and upgrades to some minor fittings and equipment. The entry-foyer space, kindergarten playroom, lockers and children's amenities were also renewed.



Olive Road Sporting Complex, Eumemmerring

The \$4.5 million project was completed in September 2022. The extension and redevelopment of the netball pavilion works included indoor amenity upgrades such as the new female friendly change facilities, external court access to bathrooms, office, canteen/kiosk, storage, and associated infrastructure/spaces. In addition, the redevelopment included the installation of sporting fixtures and footings such as basketball backboard (roof mounted), scoreboards, volleyball sleeves and fittings.

Littlecroft Family and Community Centre Renewal, Narre Warren South

The total cost of this project was \$1.3 million and included the redevelopment of the existing facility to a multipurpose integrated community facility. It included a small extension of existing community rooms into multipurpose spaces that can be utilised by more users, as well as an upgrade to change the facility to one entrance with a more centralised reception/admin space. The future proofing for potential expansion of the facility will accommodate additional inter-generational services.

Greyspot and Blackspot Program Road Works, various locations

The \$800,000 program across four locations, including Inglis Road, Evans Road, and Camms Road, were completed to increase road safety at identified 'greyspot' and 'blackspot' locations. Works included the installation of guard rails and safety platforms, primarily funded by VicRoads.

Other capital projects

Other important capital works projects that were delivered in 2022/23 include:

- Browns Road Rehabilitation, Cranbourne South - \$606,000
- Casey Fields Fitness Trail Stage 1, Cranbourne East - \$1 million
- Casey Fields North/South Road Construction, Cranbourne East - \$810,000
- Clarendon Street Children's Centre, Family Day Care Area Building Renewal, Cranbourne - \$912,000
- Doveton Avenue Flood Mitigation Drainage Works, Eumemmerring - \$1.9 million
- Edwin Flack Recreation Reserve Bowls Roof and Lighting, Berwick - \$1.05 million
- Eliston Family and Community Centre Construction, Clyde - \$7 million
- Ercildoune Homestead Redevelopment, Cranbourne West - \$1.2 million
- Evans Road Resealing - South Gippsland Highway to Hall Road, Cranbourne West - \$1.3 million
- IT Upgrades - Customer Channels - \$814,000
- IT - Smart City Connected City 2021/22 Program - \$564,000
- Livingston Recreation Reserve Development, Cranbourne East - \$12.5 million
- Lynbrook Swale Drainage Renewals, Lynbrook - \$620,000
- Mick Morland Recreation Reserve Development, Clyde North - \$9.2 million
- Olive Recreation Reserve Indoor Netball Pavilion Building Renewal, Eumemmerring - \$2.2 million
- Olive Recreation Reserve Indoor Netball Pavilion Extension, Eumemmerring - \$2.3 million
- Ramleigh Recreation Reserve Development, Clyde North - \$11 million
- Sawtells Inlet Bridge Renewal, Tooradin - \$783,000
- Selandra Recreation Reserve Development, Cranbourne East - \$10.3 million
- Tooradin Public Hall Building Renewal, Tooradin - \$655,000
- Tree Management - Reserve Tree Planting 2022/23 Program, various locations - \$560,000
- Woodbine Community Centre Kinder and Maternal and Child Health Area Building Renewal, Cranbourne North - \$1.2 million



Our performance



Integrated Strategic Planning Framework

The City of Casey is governed by the *Local Government Act 2020* (the Act). Part 4 of the *Local Government Act 2020* addresses planning and financial management. The legislative requirements to develop strategic planning, budgeting and annual reporting documents in Part 4 came into operation on 24 October 2020.

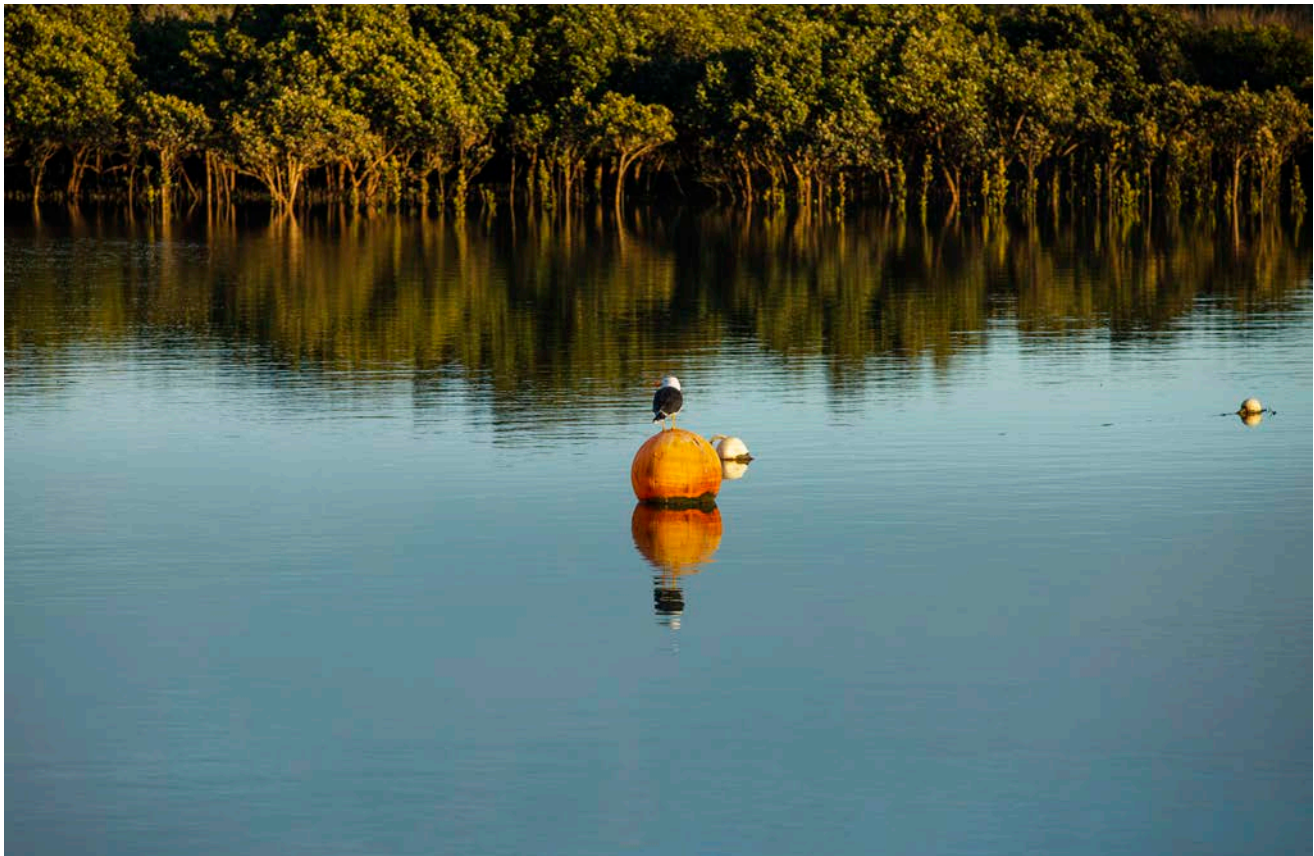
Part 4 of the *Local Government Act 2020* requires councils to prepare the following:

- A Community Vision
(for at least the next 10 financial years)
- A Council Plan
(for at least the next 4 financial years)
- A Financial Plan
(for at least the next 10 financial years)
- An Asset Plan
(for at least the next 10 financial years)
- A Revenue and Rating Plan
(for at least the next 4 financial years)
- An Annual Budget
(for the next 4 financial years)
- A Quarterly Budget Report
- An Annual Report
(for each financial year)
- Financial Policies

The Act also requires councils to prepare:

- A Workforce Plan
(including projected staffing requirements for at least 4 years)

All aspects of the framework contribute to succinct strategic decision making, and clarity about the city's priorities and long-term sustainable services.



Council Plan 2021–25

The *Annual Report 2022/23* details Council's performance against what the organisation planned to do as set out in the *Council Plan 2021-25*.

The *Council Plan 2021-25* details how the City of Casey will work towards its Vision to 'become a more connected, bold and resilient community.' The Council Plan has seven Strategic Objectives, which the relevant strategies and initiatives align to.

These are:

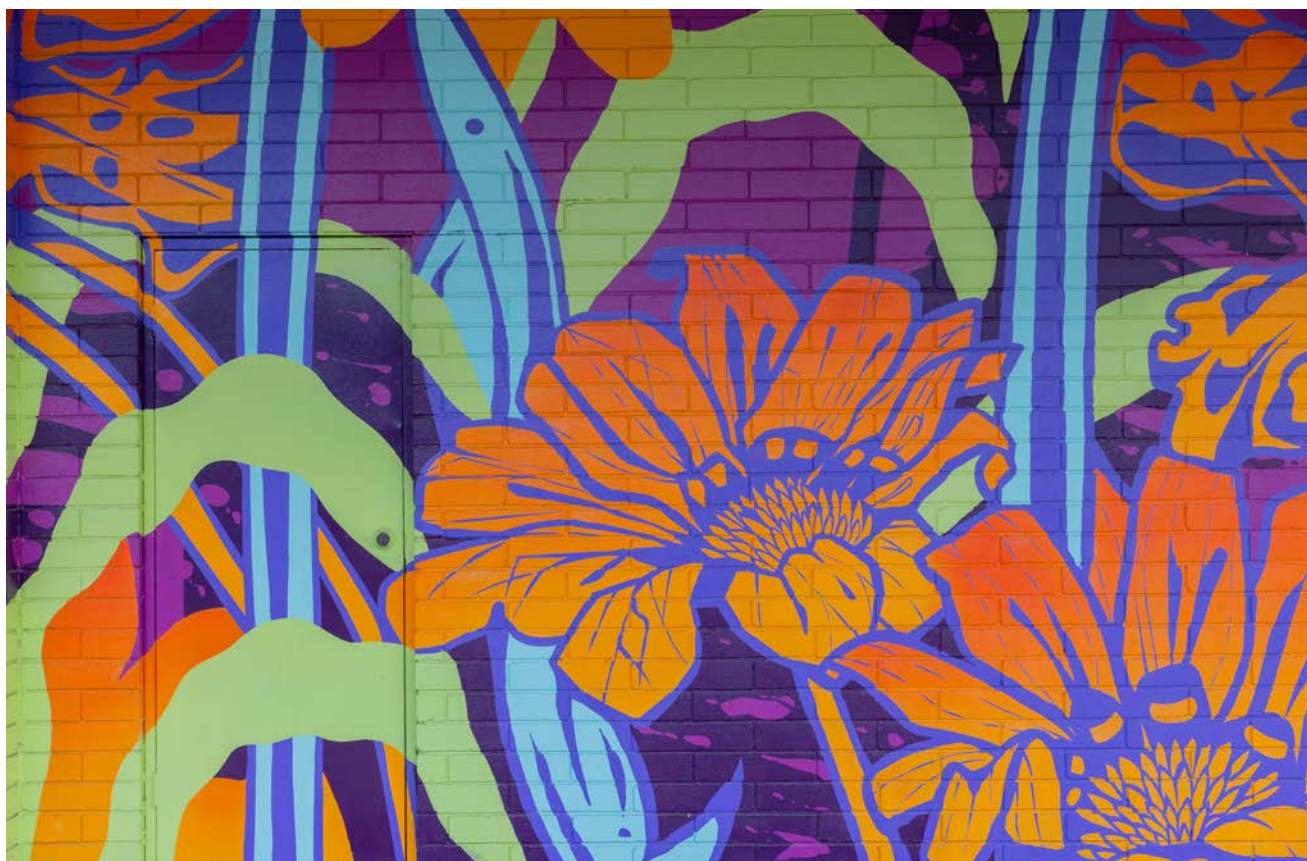
- Deliver sustainable infrastructure and activate places
- Grow Casey's current and emerging sectors
- Foster environmentally sustainable practices and work towards being climate ready
- Advocate to State and Federal Governments for key service and infrastructure delivery
- Create a resilient, active and connected community
- Ensure good governance and transparent decision making
- Create an adaptable, innovative and financially sustainable organisation that delivers maximum community benefit

Performance

Council's performance for the 2022/23 year has been reported against each strategic objective to demonstrate how council is performing in achieving the *Council Plan 2021-25*.

Performance has been measured as follows:

- Results achieved in relation to the strategic indicators in the council plan
- Progress in relation to the major initiatives identified in the budget
- Services funded in the budget and the persons or sections of the community who are provided those services
- Results against the prescribed service performance indicators and measures



Strategic Objective 1:

Deliver sustainable infrastructure and activate places

The City of Casey aims to manage urban growth and deliver future-focussed infrastructure that is innovative and sustainable. We will continue to advocate for and build an accessible, well-connected local transport network.

As Casey strives to drive stronger connections, we will endeavour to foster partnerships which ensure we remain a destination for arts, culture, sport and leisure. We will design, build and cultivate places which create a sense of belonging, connection, and pride and this includes maintaining safe and clean open spaces and places.

Strategies

- Advocate and build an accessible and well-connected local transport network
- Foster partnerships that ensure Casey remains a destination for arts, culture, sport and leisure
- Design, build and cultivate places that create a sense of belonging, connection, and pride
- Manage urban growth and deliver future focused infrastructure that is innovative, sustainable and adaptable
- Prioritise investment that revitalises our existing infrastructure and services to meet changing needs
- Create and maintain safe and clean open spaces and places



Major initiatives

Facilitate the timely delivery of arterial roads and intersections in Council's growth areas through the active management of contributions from developers to address traffic congestion.

Council actively manages developer contributions to facilitate the timely delivery of arterial road and intersections in Council's growth areas through the terms of developer agreements. Developer contributions are payments or in-kind works, facilities or services that developers and landowners provide towards the supply of infrastructure. In 2022/23, developers constructed more than \$18.3 million (in kind) of road and intersection projects under developer agreements. Council issued certificates of practical completion for key sections of Bells Road in Berwick and Clyde North and Hardys Road in Clyde North, which are now open to traffic.

Advance partnerships with the Victorian and Australian Governments to ensure major rail and road upgrades deliver an integrated and dependable network.

Over the year Council deployed resources to review and support all current major road and rail upgrade projects across the City of Casey. The Narre Warren North Road duplication project achieved practical completion this year. The Narre Warren Cranbourne Road project also made substantial progress during the year.

The Camms Road bridge asset allocation was resolved in May to Council's satisfaction, and a coordinated Council submission to outline value creation and capture opportunities associated with the Thompsons Road and Berwick Cranbourne Road intersection upgrade was submitted to the State Government for inclusion in the project business case.

Develop and deliver a Cultural Equity Action Plan for Bunjil Place which will create opportunities for the community to participate, contribute and create stronger cultural connections.

*The Cultural Equity Action Plan (CEAP) for Bunjil Place has been developed and will inform the organisation's operational and programming approach to Bunjil Place, improving opportunities for the community to participate, contribute and create stronger cultural connections. The implementation of the CEAP has been referred to the proposed actions of the *Arts and Culture Strategic Service Plan*.*

Deliver three new recreation reserves in Clyde, Cranbourne West and Botanic Ridge to provide residents with increased access to sporting fields and playgrounds for improved physical health.

The Browns Road Active Open Space Reserve in Botanic Ridge and the Lochaven Active Open Space Reserve in Cranbourne West achieved practical completion during the year and are now open to the public. The Clyde Recreation Reserve has made significant progress and is expected to reach practical completion in August 2023.

Advocate to the Victorian and Australian Governments for funding to help deliver the Doveton Pool in the Park Masterplan.

Work continued to progress our advocacy, with ongoing communication between Council officers and relevant Victorian and Australian Government ministers about part-funding the project. This follows Council's endorsement of the *Doveton Pool in the Park Master Plan* in August 2022. While Council supported the plan, estimated to cost \$21.14 million, it will only be able to deliver the infrastructure required for the project if both the State and Federal Governments contribute to 50 per cent of the project cost.

Partner with the Victorian Planning Authority to commence the preparation and implementation of precinct structure plans to create vibrant new communities in Croskell, Casey Fields South, Clyde South and Devon Meadows.

Council continued to partner with the Victorian Planning Authority preparing Precinct Structure Plans for the Croskell, Casey Fields South, Devon Meadows and Clyde South precincts. Advocacy for the co-design of the Casey Fields South and Devon Meadows precincts is being prepared by Council.

Advance the master planning of Council owned land within the Fountain Gate-Narre Warren CBD, to outline the vision for the precinct.

In June 2023, Council considered the feedback received from earlier community consultation and resolved to endorse the final *Bunjil Place Precinct Concept Master Plan*. This plan sets Council's vision for the future of the site, enabling its potential future sale and development. The proposed sale and development of the land will revitalise the precinct, attract new local jobs and provide opportunities for further growth and development in Fountain Gate-Narre Warren CBD.

Investigate partnership opportunities for the expansion of the Safe Around Schools Program, which will enable additional schools across the municipality to access road safety education.

The Safe Around School's project progressed a partnership agreement between Council and The Little Blue Dinosaur Foundation. The Little Blue Dinosaur Foundation is a not-for-profit organisation dedicated to protecting child pedestrians from the ever-present danger of roadways and moving motor vehicles through a program of community education.

The kindergarten road safety program created and distributed 85 kits to local kindergartens and online resources were made available to every kindergarten in the City of Casey. Council also joined the VicHealth Local Government Partnership *Active Travel to and from School* program. A new Safe Around School's ambassador program was developed during the quarter and interested schools will be able to opt in, with the program targeting ten schools to join in the 2023/24 financial year.

Complete the transition of the Casey Cardinia Libraries (CCL) Corporation to ensure library services within the city meet community needs.

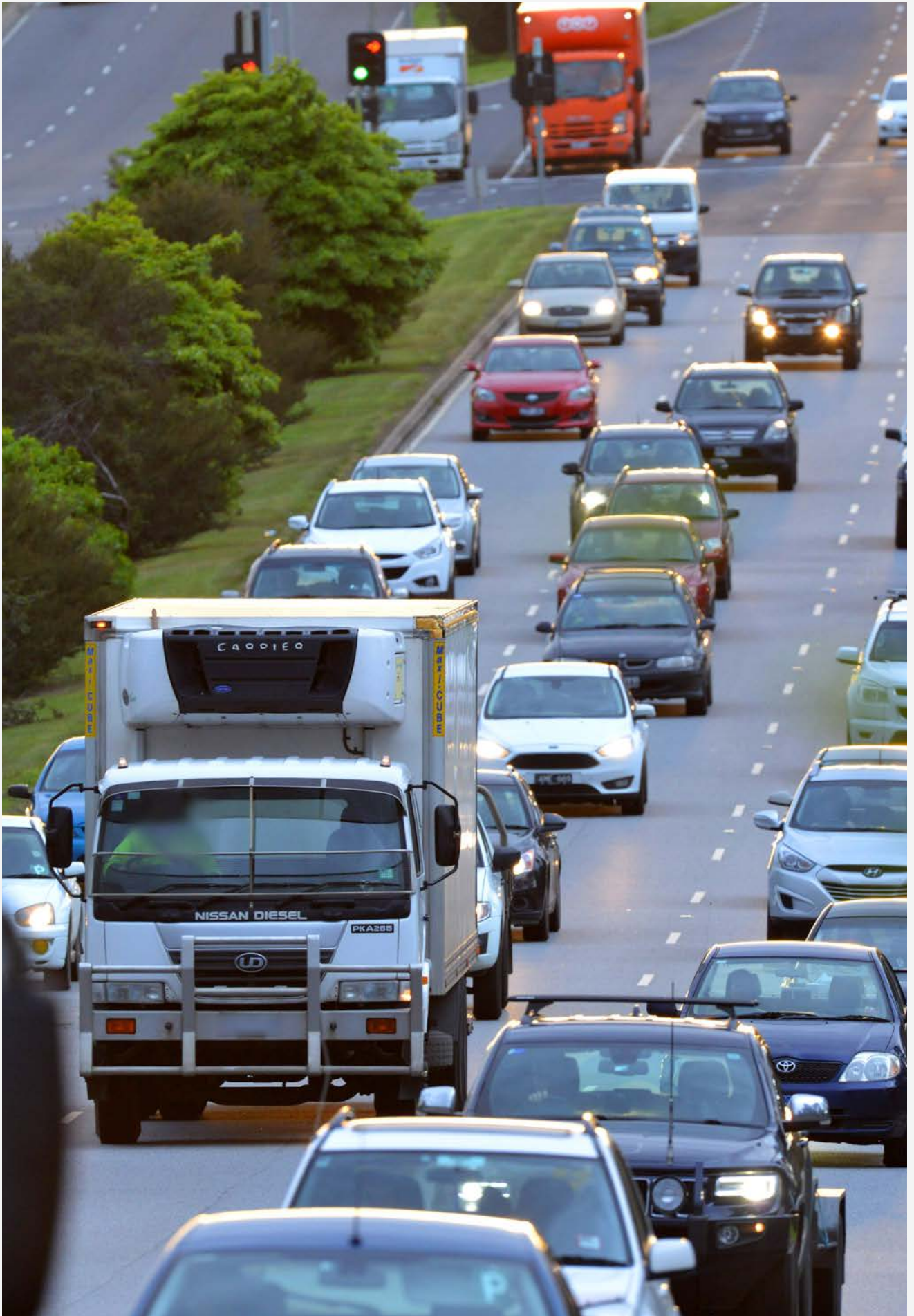
Following a review on how to continue delivering quality library services, the City of Casey and Cardinia Shire Councils announced that the Casey Cardinia Library Corporation (CCL) would be dissolved at the end of 2022. Post this decision, Cardinia Shire Council chose to partner with Myli from 1 December 2022 for the delivery of their library services.

Community members were invited to provide feedback on the vision for future services. Following this consultation and extensive assessment, Council identified that CCL was best placed to be the community's library service provider and in May 2023, the proposed Regional Library Agreement was approved by the Minister for Local Government and officially notated in the Victoria Government Gazette.

Community consultation was also undertaken on the new trading name for Casey libraries with more than 750 responses received. Suggestions included "connected" or "connect", and a decision was made to name the new entity 'Connected Libraries' and to create new branding and logo.

Increase digital accessibility for community through the provision of more public Wi-Fi access points and by advocating for mobile network access connection across the municipality.

The successful completion of the Digital Equity Living Lab has yielded valuable insights and outcomes. Through this initiative, Council has identified several trials that have shown promising results and the team have commenced planning to expand this plan. The continuation of the smart bus shelters initiative is also in place, with plans to expand this innovative infrastructure concept to other street furniture, creating a seamlessly connected urban environment. Also continuing is the procurement process to extend free public Wi-Fi sites, tailored to the specific needs of residents.



City of Casey welcomes bus network improvements

Council welcomed the State Government's announcement to improve the bus network in Casey. The two affected routes are between Endeavour Hills and Hampton Park; and Narre Warren South and Fountain Gate.

The bus network improvements are welcome news for the Casey community, making it easier for community members to

travel via public transport. These bus routes are among those that have been identified by Council as most in demand, and these improvements will make travel easier for community members along these routes. Council looks forward to continuing to work with the State Government to improve the wider bus network in Casey and will continue to advocate for more buses to run more frequently to connect our city's growing communities.

Council secures vital funding following Growing Suburbs Fund announcement

The City of Casey is excited to get started on three major projects following the announcement that Council secured more than \$1.2 million in vital funding through the Victorian Government's 2022/23 *Growing Suburbs Fund* (GSF). The GSF is a vital source of funding for Casey and other growth Councils, helping to provide much-needed local infrastructure for our communities.

The GSF will provide funding for:

- Hampton Park Community House (\$938,884) - Works will include the renovation of amenities, the relocation of a community space, the installation of an air lock at the front entrance and minor landscaping.

- Fairhaven Family and Children's Centre (\$135,000) - Works will include upgrades to the entry, foyer and waiting areas, and creation of safer working spaces for staff.
- Camms Road Maternal and Child Health Centre (\$131,600) - Works will include the installation of an accessible toilet, Environmentally Sustainable Design improvements, landscaping, and the renewal of the kitchen, waiting room and consultation rooms.

Council will also be contributing more than \$300,000 towards the three projects. These projects demonstrate Council's commitment to advocating on behalf of the community to ensure residents have access to facilities and spaces that help form strong local connections and build a sense of community.

Strategic Indicators

Indicator	Status	Commentary
Ensure high level of input from Council is provided on all major rail and road upgrades across the City of Casey.	Achieved	Council officers continue to work with the State Government on the Big Build projects to strengthen opportunities for community engagement and consideration of community views. Major achievements included: • Narre Warren North Road duplication project which is expected to achieve practical completion in the first quarter of the 2023/24 financial year. • Resolved the Camms Road bridge asset allocation in May 2023, to Council's satisfaction. • Worked with Major Road Projects Victoria (MRPV) contractors to implement minor fixations to reduce road safety risks at the Hall Road east upgrade project. • Made substantial progress at the Narre Warren Cranbourne Road project. • Coordinated a submission to the State Government on value creation and potential opportunities associated with Thompsons Road and Berwick Cranbourne Road intersection upgrade in Clyde North and Cranbourne North.
Attract events of regional, state, national and international significance to Casey.	Achieved	The City of Casey continued to attract significant events to provide arts and cultural experiences to residents and visitors. Some of the events that took place included: • Regional: A number of key cultural organisations presented programming in Casey including Melbourne Chamber Orchestra, Australian Chamber Orchestra, Australian Ballet and Australian Poetry. Theatre programming was delivered by Polygot, Operation Ouch and local theatre company Windmill Theatre Co. • State: Events of state based significance included the Melbourne Writers Festival partnership and Open House Melbourne tours. The Winter Arts Festival included events such as Dance Hall. • National: Bunjil Place was the only Victorian venue to host the Archibald Prize in 2022. The prestigious hosting invitation will continue to establish Bunjil Place as a highly respected arts destination for industry and audiences. • International: Casey Cornucopia was an Australian first collaboration with Bompas & Parr. The installation included the world's first edible mist – and attracted over 30,000 attendees over a 24 day period. The event received coverage from regional, national and international media outlets. Casey also attracted a number of significant sporting events including: • A-League Women's elimination final match • Kabaddi Australia's 4th Royal Kings International Cup • VFL men's and women's matches • AFL AusKick Festival • BMX Club This Girl Can program • Rebel Sport Rebel Rookies (Rebel Sport hosted a soccer, rugby and AFL program for kids)

Indicator	Status	Commentary
Become a nationally-recognised destination for cultural and civic excellence.	Achieved	The publicity campaign for the Archibald Prize 2022 at Bunjil Place reached 273,798,503 people (almost 20 times more than expected) and attracted a value of \$4,409,650. Some media highlights from the campaign included: • Herald Sun (print and online) • Face to Face With Fine Art, The Australian (online) • Extreme tension at this 'unmissable' exhibition, Broadsheet (online) • The Best Things To Do in Melbourne in September • Channel 9 segments 'Postcards Diary Segment' and 'News Weather Cross'.
All new Council facilities will be designed to improve community safety outcomes.	Achieved	All Council facilities are designed with consideration of community safety. Public lighting, accessibility, and landscaping are included in all designs with an aim to provide clear lines of sight for an inviting and safe environment.
Increased use of Environmentally Sustainable Design principles within infrastructure.	Achieved	All Council projects are being designed and delivered with an Environmentally Sustainable Design (ESD) focus. Council's ESD policy supports ongoing research and application of improvement to Environmentally Sensitive Design. Council staff attended conferences and trade events to increase knowledge of new materials and technologies that may be applied to the design and construction of new facilities.
Decrease the renewal gap	Achieved	The 2023/24 Capital Works Program has now been adopted. Annual renewal programs have been prioritised and funded, however, renewal ratio will be reduced as no new renewal or upgrade projects have been included in the program due to cost escalations impacting current projects and available funding. Work continues to propose funding allocations for renewal in line with Asset Management Plans.
Increased digital infrastructure within the public realm.	Achieved	Following the successful completion of the Digital Equity Living Lab, Council has also expanded the sensor network. Through the implementation of people and vehicle sensing devices, Council has leveraged data-driven decision-making to enhance our services. As part of this initiative, Council has installed three smart bus shelters that not only improve connectivity for commuters but also serve as a stepping stone for scaling up Council's smart infrastructure. By expanding this network, Council aims to drive economies of scale, unlocking even greater benefits for our community. Furthermore, Council is actively engaged in advocacy efforts with State Government and telecommunication providers, advocating for partnerships that foster digital inclusivity and pave the way for future advancements in digital infrastructure.
Increase Customer Satisfaction for appearance of Public Areas.	Not achieved	The customer satisfaction for the appearance of public areas (index score of 50), is down nine index points from last year's score (index score of 59). This can be attributed to challenges experienced by some Council contractors in maintaining parks to community expectations.

Strategic Services

The strategic services that contribute to this strategic objective are:

Strategic Service	Actual \$'000	Budget \$'000	Variance \$'000
Arts and Culture Supports, encourages, and delivers arts and cultural activities across Casey, including encouraging local people and groups to design and deliver their own arts and cultural programs. Provides libraries and arts facilities to promote literacy, encourage lifelong learning, inspire arts and culture, and oversee the ongoing maintenance of public art and the commissioning of public arts projects.	8,817	12,224	3,407
Assets Provides and coordinates services to design, deliver, procure, and maintain Council's assets, including property, and fleet and plant assets. Ensures that asset requirements are aligned to documented levels of service and can provide the service at the lowest long-term cost. Ensures capital works are planned and delivered in accordance with current standards and specifications and meet future community needs. Provides the strategy and advice on property matters and manages the acquisition, leasing, use, leased property maintenance, naming and disposal of Council's property assets. Supports a fit for purpose fleet and plant, which is maintained, safe and efficient to use.	8,166	7,422	(744)
Ageing and All Abilities 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 as well as people with a disability who are aged under 65 (aged under 50 years for Aboriginal and Torres Strait Islander peoples) to live independently at home and within their community. This includes a range of care services as well as, mental health support, capacity building and improving social and community connections.	5,254	9,259	4,005
Child, Youth and Family Provides support to children, young people and families to improve health and wellbeing, safety, education, and connectedness. This includes the provision of programs to support early learning, young person participation, and parenting; the provision of high quality, flexible and affordable childcare and kindergarten services; and delivery of a universal Maternal Child Health service.	6,065	10,083	4,018
Community Safety Provides a range of services and programs to contribute to the safety, health and wellbeing of community, with a focus on public health and disease prevention, local law enforcement, amenity protection, crime and anti-social behaviour reduction, school crossing and road safety, and 24-hour, seven day a week relief and recovery activities following emergencies in the City of Casey.	4,180	5,235	1,055
Tourism Destinations and Events Supports visitation and tourism through the development and delivery of a suite of large and small-scale community and mayoral events. Provides local attractions such as the programming and management of Bunjil Place Theatre, Gallery, Plaza and Studio, Myuna Farm, and the Old Cheese Factory. Includes the provision of advice, support and training to community groups in the delivery of community events, as well as management of event approvals.	12,635	11,367	(1,268)

Strategic Service	Actual \$'000	Budget \$'000	Variance \$'000
Parking Determines, enforces, and manages parking in the community, including the design and delivery of Council's carpark. Educates to achieve compliance, and engages with the local school community and businesses to ensure adequate parking provisions are in place to ensuring safe and accessible parking for all.	389	147	(242)
Paths and Trails Ensures footpaths, bike paths and trails are provided to support resident's health and wellbeing (through walking, running, cycling, equestrian, non-vehicle modes) and active transport opportunities. Advocates to other authorities for the connection, enhancement and linkages of the Path and Trail Network across the City.	1,782	1,959	177
Pets and Animals Coordinates pet and animal registrations to support responsible pet ownership, reunite lost pets with owners, remove pets from harm, and provide a safe community free from dangerous animals.	882	548	(334)
Parks and Open Spaces Designs, delivers, maintains and renews neighbourhood parks, parks infrastructure, playgrounds and open space, by managing the collections planning, plant sourcing and capital works projects in parks.	13,645	15,240	1,595
Roads Maintains Council's sealed and unsealed road network. 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. Manages and maintains Casey's street and roadside landscaping.	19,734	19,159	(575)
Sports and Leisure Provides quality sport, leisure, and recreation facilities and partners with commercial organisations and community groups to provide educational, leisure and sporting programs to improve the physical activity, health and wellbeing of community. Provides support to local sporting and recreational clubs to strengthen their sustainability, plans for new recreation and sporting infrastructure, and supports optimal utilisation of local sporting and recreational facilities.	8,262	10,416	2,154

Service Performance Indicators

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
Aquatic Facilities					
Service standard					
Health Inspections of aquatic Facilities [Number of authorised officer inspections of Council aquatic facilities/Number of Council aquatic facilities]	3.33	0.40	2.20	2.40	Result is in the expected range.
Utilisation					
Utilisation of aquatic facilities (audited) [Number of visits to aquatic facilities/Municipal population]	4.19	1.06	2.65	4.65	There has been a 76% increase in the utilisation of aquatic facilities since last year. The lifting of COVID-19 restrictions meant that Council pools were open and available for use for the entire financial year. Visits to Council facilities almost doubled (from approximately 976,000 to 1,760,000) this year.
Service cost					
Cost of aquatic facilities [Direct cost of the aquatic facilities less income received/Number of visits to the aquatic facilities]	\$0.76	\$3.65	\$2.08	\$0.55	There has been a 74% decrease in the cost of aquatic facilities since last year. Council's cost for service has been steadily reducing, with the increase in visitors throughout the financial year. Council actively promotes programs that encourage residents to visit to our facilities.

OUR PERFORMANCE

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
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]	1.34	1.26	1.25	1.46	There has been a 17% increase in the time taken to action animal management requests since last year. This can be attributed to the increase in animal management requests after two years of COVID-19 restrictions and managing the increase with staff vacancies. A change from 1.25 working days to 1.46 working days to respond to animal related complaints is still well within the service commitment of working 10 days for the majority of the animal related complaints and within the internal team objective to action requests within 2 days.
Service standard					
Animals reclaimed [Number of animals reclaimed/Number of animals collected]	43.96%	35.55%	35.54%	28.86%	There has been a 19% decrease in animals reclaimed since last year. This can be attributed to a significant increase in the amount of feral cats impounded. Feral cats have no owners and can't be reclaimed and can be so aggressive they are unable to be rehomed.
Animals rehomed [Number of animals rehomed/ Number of animals collected]	15.88%	24.26%	24.88%	28.50%	There has been a 15% increase in animals rehomed since last year. This can be attributed to an improvement in media communications, promoting animal adoption in partnership with our pound provider The Lost Dogs Home.
Service cost					
Cost of animal management service per population [Direct cost of the animal management service/ Population]	\$5.05	\$4.22	\$4.70	\$5.03	Result is in the expected range.
Health and safety					
Animal management prosecutions (Audited) [Number of successful animal management prosecutions/ Total number of animal management prosecutions]	78.95%	83.33%	90.00%	93.33%	Result is in the expected range.

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
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]	1.62	1.33	1.22	1.25	Result is in the expected range.
Service standard					
Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984/ Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984]	114.24%	100.78%	95.88%	104.60%	Result is in the expected range.
Service cost					
Cost of food safety service [Direct cost of the food safety service/Number of food premises registered or notified in accordance with the Food Act 1984]	\$560.14	\$469.82	\$454.12	\$440.44	Result is in the expected range.
Health and safety					
Critical and major non-compliance outcome notifications (Audited) [Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up/Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises]	100%	100%	100%	100%	Result is in the expected range.

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
Libraries					
Utilisation					
Physical library collection usage [Number of physical library collection item loans/Number of library collection items]	5.44	4.09	4.19	3.62	There has been a 14% decrease in physical library collection usage since last year. This can be attributed to the withdrawal of Cardinia branches from the library service in November 2022 (Quarter 2)
Resource currency					
Recently purchased library collection [Number of library collection items purchased in the last 5 years/Number of library collection items] The result is multiplied by 100.	66.91%	66.24%	67.64%	53.30%	There has been a 21% decrease in recently purchased library collection items since last year. This can be attributed to the withdrawal of Cardinia branches from the library service in November 2022 (Quarter 2)
Participation					
Active library borrowers in municipality (Audited) [The sum of the number of active library borrowers in the last 3 financial years*/The sum of the population in the last 3 financial years*] The result is multiplied by 100.	8.85%	7.48%	6.37%	6.20%	Result is in the expected range.
Service cost					
Cost of library service per population [Direct cost of the library service/Population]	\$12.96	\$12.36	\$12.13	\$12.87	Result is in the expected range.
Maternal and Child Health (MCH)					
Service standards					
Infant enrolments in MCH service [Number of infants enrolled in the MCH service/Number of birth notifications received] The result is multiplied by 100.	98.29%	100.95%	101.09%	101.25%	Result is in the expected range.
Service cost					
Cost of MCH service [Cost of the MCH service/Hours worked by MCH nurses]	\$95.06	\$106.07	\$106.67	\$110.19	Result is in the expected range.

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
Participation					
<i>Participation in the MCH Service (Audited)</i> [Number of children who attend the MCH service at least once (in the year)/ Number of children enrolled in the MCH service]	68.82%	68.13%	69.14%	60.58%	There has been a 12% decrease in participation in the Maternal and Child Health (MCH) service since last year. The major factor impacting the participation of the key ages and stages (KAS) service is the shortage of trained Maternal and Child Health (MCH) nurses in the workforce to deliver the service. Following a period of reduced service offering to the 0 to 8 week age group from October 2022, this has now increased to 0 to 18 months age group at the end of June 2023. To help increase the number of trained MCH nurses, Council has committed to training 12 MCH students in 2023 and 12 students in 2024. In addition, Council and Municipal Association of Victoria (MAV) will work together to attract more staff to the service.
<i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year)/Number of Aboriginal children enrolled in the MCH service]	68.67%	81.31%	85.45%	91.13%	Casey has continued its commitment to this service, with dedicated staff employed as well as monitoring processes in place to ensure parents are contacted (where appropriate) when sessions have not been attended. These improvements have resulted in continued increases in participation.
Satisfaction					
<i>Participation in 4-week Key Age and Stage visit</i> [Number of 4-week key age and stage visits/Number of birth notifications received]	88.63%	93.81%	96.58%	94.09%	Result is in the expected range.

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
Roads					
Satisfaction					
Sealed local road Requests [Number of sealed local road requests/Kilometres of sealed local roads (x100)]	25.66	91.77	118.52	139.39	There has been a 18% increase in sealed local road requests since last year. The increase in requests can be mainly attributed to the road network experiencing extreme La Niña weather patterns for the past three years. There has been considerable growth in developments that has also resulted in increased traffic volumes, leading to excessive groundwater ingress and pavement deterioration.
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]	96.62%	95.61%	98.22%	95.31%	Result is in the expected range.
Service cost					
Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction/Square metres of sealed local roads reconstructed]	\$102.02	\$139.32	\$71.65	\$59.90	There has been a 16% decrease in the cost of sealed local road reconstruction since last year. This positive result can be attributed to lesser footpath renewal as was either in good condition or not existing.
Cost of sealed local road resealing [Direct cost of sealed local road resealing/Square metres of sealed local roads resealed]	\$19.49	\$19.24	\$18.33	\$31.63	There has been a 73% increase in the cost of sealed local road resealing since last year. This is a result of an increased focus on main and collector roads requiring extensive major patching prior to resurfacing.
Satisfaction					
Satisfaction with sealed local roads (Audited) [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	59.00	62.00	56.00	44.00	There has been a 21% decrease in satisfaction with sealed local roads since last year. The reduced score for Local Sealed Roads is consistent with lower scores obtained by similar interface councils and the state-wide results. This broad trend is largely attributed to three consecutive years of La Niña weather patterns bringing unprecedented and prolonged soaking rains that contribute to accelerated road pavement deterioration.



Strategic Objective 2:

Grow Casey's current and emerging economies

Support the creation of new jobs, by focusing on developing local businesses, attracting investments, revitalising activity centres and facilitating employment pathways. Build and leverage partnerships that enhance service provision, infrastructure delivery and funding opportunities.

Strategies

- Support the creation of new jobs, by focusing on developing local businesses, attracting investments, revitalising activity centres and facilitating employment pathways
- Build and leverage partnerships that enhance service provision, infrastructure delivery and funding opportunities



Major initiatives

Deliver the Casey Jobs Victoria Advocate program through a series of face to face and virtual sessions to help local jobseekers find pathways towards sustainable employment.

The Casey Jobs Victoria Advocate (CJVA) contract term concluded in quarter four, with all key performance indicators and project milestones achieved. Whilst program funding wasn't announced as part of the State Government's Budget in May, additional funding was procured from the State Government on a short-term basis (up to end of September 2023) due to the high capacity and excellent results of the program. To support the future conclusion of the program and minimise the impact to residents, plans are currently underway to provide weekly outreach services via City of Casey Community Centres and Hubs. Support will be provided by Chisholm Skills and Jobs Centre who will provide career counselling and job search assistance to residents.

Commence delivery of initiatives that support an increase in education, awareness and an uptake of circular economy practices among local businesses.

Over the past year, Council embedded a renewed focus on supporting local businesses to adopt environmentally sustainable practices including a dedicated officer to develop and implement programs that support an increase in education and uptake among our business community.

A City of Casey Business Insights Survey highlighted that 62 per cent of businesses had little to no understanding of the circular economy. This result emphasised the importance of education and awareness initiatives to promote sustainable practices and maximise resource efficiency within the business community. Council successfully hosted its first Sustainability Business Breakfast in March with more than 70 per cent of attendees saying they learnt new information and are more inclined to adopt sustainability practices in their businesses. The City of Casey aims to continue hosting the Sustainability Business Breakfast annually.

Council has also worked closely with the newly established Hallam Business Network, facilitating conversations with external organisations who can support the group through a resource sharing app. This will enable Hallam businesses to share resources, reuse waste and source materials locally.

Work to remove unnecessary business regulation and simplify the business permit process to foster a thriving local economy and sustained local job growth.

During quarter four, Council officers finalised the strategy for the draft planning scheme amendment to implement the 'Planning Reform for Economic Growth' pilot project. This project aims to remove unnecessary regulation and reduce the cost of creating or expanding businesses in Casey. Targeted engagement with the Department of Transport and Planning (DTP) has occurred and finalisation of the draft planning scheme amendment for lodgement with DTP is expected to take place in the 2023/24 financial year.

Develop an advocacy plan for creative industries in the outer suburbs to support our professional creatives in Casey and continue to grow the industry.

A number of advocacy activities took place during the financial year including:

- Regular meetings with the Victorian Growth Areas Arts group.
- Each of the Victorian Growth Areas Arts groups undertook a survey to understand the alignments and shared challenges when forming a joint advocacy position.
- Creative Victoria agreed to host a forum inviting all Victorian Growth Area Councils to meet and discuss the unique challenges and opportunities associated with delivering arts and culture services.
- The National Growth Area Alliance (NGAA) agreed to host a forum of all Councils to assist in the development of a national Arts and Culture advocacy platform.
- We defined our intentions and identified key aspects of our approach to scope an appropriate arts and culture advocacy platform.

Work with Melbourne City Football Club to introduce the first year of the Club's Community Initiatives program, which will offer the community a chance to participate in local programs and events, while enhancing the partnership.

As part of the agreement between the Melbourne City Football Club and the City of Casey, the Community Initiatives Program will

formally commence once construction of the Casey Fields Training Regional Football Centre has been completed. While the initial expected date for completion was anticipated in May 2023, construction has been delayed and was approximately mid-way through construction at the end of June 2023. At the completion of building works, the community initiatives will be delivered as part of the partnership with Melbourne City Football Club.

Gaining insights from local businesses

Council launched an annual business insights survey in March 2023, to help understand the needs and challenges of local businesses. Open to all businesses operating in the City of Casey, the survey provided business owners with an opportunity to share their experiences and perspectives with Council and to help shape future initiatives and programs.

The survey covered a range of topics, including the current challenges facing local businesses, opportunities over the next 12 months, and the services and support that businesses believe they will need to grow and become sustainable. By gathering insights directly from businesses, Council can better understand their needs and tailor future programs and initiatives to support businesses and build our community's economic sustainability.

The survey outcomes and actions will contribute to delivering on the objectives of the *Economic Development Strategy 2021–25* which aims to identify how Council and business can build a resilient local economy with more jobs of choice and a skilled workforce.

2022 Casey Business Award winners announced

At the awards ceremony on 10 November 2022 at Bunjil Place, three businesses and one business leader were recognised for their business excellence and contribution to the wider business community. These awards shine a light on the outstanding achievements of our local businesses and are an opportunity for Council to celebrate and recognise the outstanding contribution of Casey's vibrant and diverse business community.

Winners of the 2022 Casey Business Awards were:

- City of Casey Business of the Year 2022: CFM Air Conditioning
- Employment Category: CFM Air Conditioning
- Sustainability Category: Beaconsfield Dental
- Innovation Category: Coolon LED Lighting
- Business Leadership: Daniel Muir, Amstel Club

Strategic Indicators

Indicator	Status	Commentary
Growth in employment in Casey's top four strategic sectors (healthcare and social assistance, retail, construction, and education and training).	Achieved	The employment results in the top four strategic sectors are as follows: • Healthcare and social assistance – Q1 = 15,132, Q4 = 14,940 • Retail – Q1 = 14,332, Q4 = 12,852 • Education and training – Q1 = 12,146, Q4 = 12,852 • Construction – Q1 = 9,269, Q4 = 13,231¹ The figures indicate a change in employment numbers during the financial year, with a reduction in retail jobs and an increase in construction jobs, making the construction sector the second highest employer in Casey. ¹ National Institute of Economic and Industry Research (NIEIR) ©2023 Compiled and presented in economy.id by .id (informed decisions)
Number of businesses supported to open in Casey through dedicated assistance program.	Achieved	The Concierge Service, part of the <i>Choose Casey</i> Investment Attraction campaign, provides a designated Economic Development Partner who facilitates all enquiries between Council and the local business network. Over the financial year, 23 businesses received support through the <i>Choose Casey</i> Concierge Service. Council also welcomed a new business into the municipality, facilitating the development of a state-of-the-art manufacturing facility and the creation of 40 new jobs in the Cranbourne West area.
Increase in awareness of Casey's investment support services and business development services.	Achieved	Councils' <i>Choose Casey</i> investment program offers dedicated support to investors looking to expand, relocate or grow a business in Casey. The program is promoted via a dedicated <i>Choose Casey</i> website that provides information regarding investment opportunities and a concierge service. Traffic on this website has steadily increased throughout the year, with a total of 886 views of the homepage as at 30 June 2023.

Strategic Services

The strategic services that contribute to this strategic objective are:

Strategic Service	Actual \$'000	Budget \$'000	Variance \$'000
Business Support Delivers and supports a range of activities, services and programs that support the sustainability, development and growth of local businesses. Coordinates the registration, education, and enforcement of businesses who are required to be licensed and/or registered under various Acts.	71	88	17
Economic Development and Investment Provides a conduit between the local business community, investors and Council. Engaging directly with business, education and industry, this service is designed to build resilience in the local economy through diversifying industry sectors, increasing capabilities in local businesses, facilitating employment generating investment outcomes and providing sustainable employment pathways for Casey residents.	1,766	2,102	336
Land Use Strategy Establishes the land use planning framework for Casey to create a liveable, sustainable and resilient city. Facilitates the collection of developer contributions that fund the delivery of local infrastructure to support new communities.	3,339	4,576	1,237

Strategic Objective 3:

Foster environmentally sustainable practices and work towards being climate ready

The City of Casey will contribute towards a circular economy through waste management and resource recovery. As we conserve, enhance and restore our natural environment, our intention is to become a climate ready city.

Strategies

- Conserve, enhance and restore the natural environment
- Contribute towards a circular economy through waste management and resource recovery
- Support a climate ready city through climate change mitigation and adaptation



Major initiatives

Identify Casey's flora, fauna and ecological communities at greatest risk of decline, including the driving factors, to help prioritise management strategies to ensure that we can conserve and restore our natural biodiversity.

A desktop assessment of flora and fauna data in Casey and an ecological review was completed to inform Council's Environmental Significance Overlays, ensuring planning decisions take into consideration threatened and significant flora and fauna in Casey. In addition, this information also informs Council's community education and revegetation programs for a targeted approach.

Develop and commence implementation of the Urban Forest Strategy which will cultivate strong natural assets and foster a greener Casey.

The 'Greening Casey' draft plan (formerly known as Urban Forest Strategy) commenced community consultation in June 2023 which will close in July 2023. Following this, the draft plan will be finalised and is expected to be presented for adoption in September 2023.

Implement the next phase of the Victorian Government Waste Kerbside Reform Program, including community engagement, to ensure consistency across Victoria and enable the increased recovery of recyclable materials.

The Waste Kerbside Reform Program aims to change how Victorians recycle so that materials collected from households are high quality and can be re-used to make new products. The program includes changing over bin lids, which has now commenced, and the introduction of a glass service (fourth bin) by the end of 2027.

The *Waste Services Strategic Service Plan*, which focuses on aligning current Council services to the Victorian Kerbside Reform Program, has progressed during the year and it is anticipated that the plan will be completed in August 2023. The tender specification for acceptance and processing of kerbside collected recyclables includes provision for elements of the reforms such as separated glass, container deposit legislation and a standardised list for recycling.

Actively encourage the community to learn more about climate change, waste management and the natural environment to empower them to undertake environmentally sustainable practices.

During the year, Council delivered several programs and events to the community. This included biodiversity events, plant giveaways, kindergarten biodiversity sessions, community sessions and community and school planting events. One of the highlight events from the year was National Recycling Week which ran from 9–13 November 2022. A number of activities were run over the course of the week including a textile recycling day at Lynbrook Community Centre, attended by 164 residents. Other key milestones resulting from this week included 6,314kg of textiles sent to Upparel for recycling, preventing 22,099kg of greenhouse gases from being produced, 204kg of shoes sent to Tread Lightly for recycling, as well as eight large bags of towels sent to a local animal shelter.

Develop and implement the Community Climate Change Action Plan which will provide an approach to dealing with a changing climate and further reducing greenhouse gas emissions.

The *Climate Action Plan 2022–2030* was adopted in February 2023 and is available on the City of Casey website. The plan covers feasible, effective and meaningful actions that set both the community and Council on the path to net zero emissions.



Residents invited to help shape Casey's Coastal Framework

The City of Casey is embarking on an important initiative to develop a Coastal Framework in collaboration with the local community to help protect Casey's coast. The framework, funded through the Department of Transport and Planning's Coastal Planning Grants program, will guide Council's approach for managing and adapting to environmental, cultural, economic, and social impacts on Casey's coast to safeguard Casey's coastal region and address the risks posed by climate change and rising sea levels.

Situated within Victoria's Western Port Bay, Casey's coastal area is home to important ecological habitats such as native mangroves, seagrass beds and saltmarshes

which provide refuge to endangered shorebird species. Acknowledging its ecological significance, the region is protected under the Ramsar Convention on Wetlands of International Importance and is declared a protected Biosphere Reserve by the United Nations Educational, Scientific and Cultural Organisation (UNESCO).

Council looks forward to the active involvement of residents in shaping the Coastal Framework to ensure a resilient and sustainable future for our coastal community. Casey's coastal area is home to important ecological habitats such as native mangroves, seagrass beds and saltmarshes which provide refuge to endangered shorebird species.

Council supports National Recycling Week

To celebrate National Recycling Week in November 2022, the City of Casey hosted free events to help the community declutter their home and provide tips on how to recycle right. National Recycling Week was founded in 1996 as an opportunity for Australians to improve their recycling knowledge and build better recycling habits. The theme for this year was 'Waste isn't waste until it is wasted', with the focus on unwanted textiles. These make up a significant portion of landfill and are a major contaminant in recycling.

Textiles such as clothes and shoes can't be recycled as part of the fortnightly kerbside collection, so Council partnered with Tread Lightly and Upparel for a free drop-off event to help Casey residents responsibly dispose of unwanted items.

Other events held during National Recycling Week included pet rugs recycling, memory blanket, t-shirt to tote bags and basket weaving workshops. There was also an opportunity shop bus tour and a free recycling fun day at Bunjil Place.

Strategic Indicators

Indicator	Status	Commentary
Support a healthy natural ecosystem: 100,000 indigenous plants reintroduced within the municipality to address fragmentation and biodiversity decline.	Achieved	The total trees planted during the year was 28,000, exceeding the target of 25,000 trees planted per year. This included 3,000 advanced trees and 25,000 indigenous plants and trees.
Decrease the kerbside contamination rate.	Achieved	During the year, Council officers provided dedicated programs to educate the community on recycling correctly. In addition, the bin inspection program identified households that are not recycling correctly for follow up. Residents were sent letters or a call from the waste education team about contamination. In 2023 3,109 contaminations were reported by our collection provider with a further 3,634 reported by a bin inspector.
Enhance community participation in environmental education and events.	Achieved	Various community education and engagement events were held during the year relating to waste management, sustainability, climate change and biodiversity. The events were a mixture of hands on activities like tree planting, information dissemination through talks and booths, and waste recycling opportunities such as textile drop off days. There were approximately 95 events delivered throughout the year with approximately 6,200 in attendance.
Increase the energy sourced from renewable sources for all council buildings, facilities and public lighting.	Achieved	The tender for the provision of renewable energy for all Council buildings via a Solar Farm purchase agreement closed in December 2022. Market sounding work to inform the next stage of the procurement process has commenced and based on the outcome of this process, tender documents will be updated to go out to market. Parallel to this, discussions were undertaken with the Victorian Energy Collaboration (VECO) on potential power purchase agreements to source renewable energy which will continue into the new financial year.

Strategic Services

The services that contribute to this strategic objective are:

Strategic Service	Actual \$'000	Budget \$'000	Variance \$'000
Sustainability and Environment Provides a broad range of services to protect and enhance the natural environment and support sustainability. Includes coordination of Council's climate change mitigation and adaptation, as well as protection and enhancement of biodiversity and natural resource management. Identifies, manages and remediates potentially contaminated Council land. Raises community awareness for environmental values through education which creates behaviour change and reduces environmental impact.	4,354	6,017	1,663
Water Manages and maintains Council's stormwater assets to protect waterways and bays as well as protect community in regular and extreme rainfall events. Includes urban and rural drainage, flood plain management, stormwater environmental management and stormwater reuse.	2,052	2,660	608
Waste Provides all waste collection services including residential garbage, recycling, green waste, commercial waste and hard waste. Includes provision of bins, collection, transport, sorting and/or disposal, and customer interface. Maintains the environment through the collection of dumped rubbish and minimised impact of litter.	51,430	51,143	(287)

Service Performance Indicators

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
Waste collection					
Satisfaction					
Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests/Number of kerbside bin collection households] The result is multiplied by 1,000.	237.84	269.42	279.66	253.07	Result is in the expected range.
Service standard					
Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed/ Number of scheduled kerbside garbage and recycling collection bin lifts] The result is multiplied by 1,000.	5.17	10.12	6.17	3.64	There has been a 41% decrease in kerbside collection bins missed since last year. The significant decrease is a result of a consistent driver group as well as a renewed focus on not missing bins. All missed bins go through a review process to check if the bins were presented on the nature strip when the truck collected. Missed collections are also reviewed every month as part of monthly contract meeting to ensure that key performance indicators are met.
Service cost					
Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service/ Number of kerbside garbage collection bins]	\$111.28	\$104.63	\$131.17	\$141.34	Result is in the expected range.
Cost of kerbside recyclables bin collection service [Direct cost of the kerbside recyclables bin collection service/ Number of kerbside recyclables collection bins]	\$60.40	\$59.84	\$68.38	\$70.99	Result is in the expected range.
Waste diversion					
Kerbside collection waste diverted from landfill (Audited) [Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bin]	49.81%	51.42%	50.26%	50.02%	Result is in the expected range.

Strategic Objective 4:

Advocate to State and Federal Governments for key service and infrastructure delivery

The City of Casey will build on its current advocacy program by delivering a targeted advocacy campaign in the lead up to the Federal and State Government elections to ensure the municipality is supported in projects that improve transport and infrastructure.

Strategies

- Secure funding through Council's advocacy campaign, Connecting Casey, to provide transport, infrastructure and community services



Major initiatives

Actively contribute to the Greater South East Melbourne (GSEM) group of Councils strategic work with a focus on advocating for priority projects, developing the Creative Industries and Cultural Tourism Regional Strategy, and driving investment into growing and emerging markets.

Advocacy for the upgrade and extension of Thompsons Road from Clyde to Pakenham remains a top priority for the regional Greater South East Melbourne Group (GSEM). Together with Cardinia Shire, Casey made a joint submission to Infrastructure Victoria's 30-year infrastructure strategy. The submission focussed on the benefits that would be delivered to the region and the state by the upgrade and extension of Thompsons Road including unlocking the South East Employment Corridor and enhancing the liveability of the region by attracting business, investment and job growth. GSEM also concentrated its efforts on the establishment of a jobs and skills working group for the region. The group will support and complement existing employment networks in the region and promote South East Melbourne as a future focused economy.

Advocate, with the Casey community, for priority projects in the lead up to the 2022 Australian Government Election and Victorian State Election, and subsequent State and Federal Government budget submission processes to secure funding for priority transport, infrastructure and community services in the City of Casey.

In the lead up to the State Election, more than \$1.3 billion in election commitments were made by both parties, with the Victorian Labor Government committing \$166 million. In the lead up to the Federal Election, the Federal Government committed \$2.5 million towards local park and playground upgrades in the Bruce electorate.

The 2023/24 State and Federal budgets were announced in quarter four, with the State Government committed to delivering on its 2022 election commitments, which included \$70 million to redevelop the intersection at Thompsons Road and Berwick-Cranbourne Road.

This funding commitment aligns with our advocacy for the upgrade of the Clyde Road corridor. Funding was also announced for several other projects in Casey that align with our advocacy priorities, including upgrades to a number of local recreation facilities, funding for the continuation of bus services in Casey, and funding for health and mental health services. The focus of the Federal Budget was cost of living relief and investment in health.

The Federal Government also announced it would undertake an independent strategic review of the Infrastructure Investment Program and, as a result, the Clyde Road Upgrade project has been put on hold pending the outcome. The City of Casey was allocated \$942,352 in nominal funding as part of the additional Phase 4 funding as part of the Local Roads and Community Infrastructure Program.

Federal Minister tours City of Casey

The City of Casey welcomed the opportunity to brief Federal Minister for Regional Development, Local Government and Territories, Kristy McBain, on key advocacy priorities during her visit to the area in May 2023. Ms McBain was accompanied on a tour of key locations by City of Casey Administrator Miguel Belmar, CEO Glenn Patterson, other Council leaders as well as the Federal Member for Bruce, Julian Hill MP, and Federal Member for Holt, Cassandra Fernando MP.

With more than 5,000 new families calling Casey home every year, our growing population needs more investment than ever before. Casey is home to more than 390,000 residents and the population is forecast to grow to more than 550,000 by 2041. Therefore, it's important that Council works with all levels of government to ensure we respond to the needs of our community and cater for current and future growth. Council will continue to advocate for critical projects and services the Casey community needs and deserves, including transformational infrastructure projects and community facility upgrades.

Strategic Indicators

Indicator	Status	Commentary
The level of State/Federal commitments toward infrastructure and services align with Council's advocacy on priorities.	Achieved	Following the Federal and State Elections, Council officers collaborated with teams across the organisation to review and update Council's advocacy priorities. Council officers have continued to advocate for key priorities, including progressing joint advocacy with Cardinia Shire Council and Greater South East Melbourne for the upgrade and extension of Thompsons Road. A joint submission with Cardinia Shire Council was made in relation to this project, to the National Growth Areas Alliance (NGAA) 2023 Awards – Advocacy Category and to Infrastructure Victoria's 30-year infrastructure strategy. Work is underway to review and update the Advocacy Plan 2021-23 to guide future advocacy activities.

Strategic Services

The strategic services that contribute to this strategic objective are:

Strategic Service	Actual \$'000	Budget \$'000	Variance \$'000
Communications and Marketing	2,476	2,650	129
Advocates on behalf of the community for State and Federal funding for services and improvements. Manages all Council's communication channels to share updates, promote Council's programs and services and engage with the community to ensure their views are reflected in Council's decision making, organisational planning, and resource allocation.			



Strategic Objective 5:

Create a resilient, active and connected local community

Addressing key health and wellbeing needs by connecting people to community and services is vital for the City of Casey. Integrating data and research will ensure our services, facilities and Council decision-making reflect the needs and priorities of our municipality.

Strategies

- Address key health and wellbeing needs within the community, by connecting people to community and services
- Improve Council decision-making to reflect community needs and priorities



Major initiatives

Work in partnership with the community to support the activation of a new Family and Community Centre in Clyde North to increase opportunities for families to access key services and feel a sense of belonging at a local level

Council sought feedback from the community and community service organisations about the services and programs to be offered at the facility, however due to continued delays with the construction of the building, consultation on services has been put on hold. Once the building has been completed, Council will re-engage with the community for further consultation on services.

Continue to support the community through challenges associated with the COVID-19 pandemic and implement initiatives to support community resilience in future emergencies.

To ensure that the impact of COVID-19 and emerging needs of the Casey community were considered in service planning, extensive internal consultation was undertaken to develop the COVID-19 Recovery Report. The report identified gaps and opportunities for new initiatives to guide Council's direction of service provision to the overall municipality, building resilience and preparedness for any future emergencies.

Implement the Casey Affordable Housing Strategy and Regional Local Government Homelessness and Social Housing Charter to increase affordable housing options and support services in Casey.

Engagement continued with the State Government this year regarding local opportunities for social and affordable housing, including the development of a local partnership agreement with Homes Victoria. The Regional Local Government Homelessness and Social Housing Group Charter successfully gained financial support from all 13 member Councils to undertake social research to develop public

awareness campaigns. These campaigns aim to garner support for increased social and affordable housing projects, as well as homelessness services. The Manager's Alliance, made up of funded organisations in the housing and homelessness sector, commenced development of a joint advocacy agenda for greater service support for local communities in Casey and the region.

Implement community-led initiatives within the Gender Equality and Prevention of Violence Against Women Strategy to promote a safe and equal Casey.

A number of activities and events were held throughout the year including the *Safe and Equal Casey Strategic Plan* launch in November 2022, which was well attended by both Council staff and the community. This event helped build momentum and awareness around Council's commitment and direction for gender equity over the next ten years. In addition, the Gender Equality Taskforce led 16 days of Activism Against Gender-Based Violence campaign. This campaign included an event at Bunjil Place with themes on intersectionality, where diverse women with lived experience shared their stories, and organisations spoke about their work in prevention and response.

The taskforce also participated in training sessions on Gender Equality 101, which was supported by Women's Health in the South East and LGBTIQ+ awareness. Taskforce members also contributed to the co-design process for training and activities under the Free from Violence Local Government program. Several community workshops and consultations were conducted as part of the *Gender Equality and Prevention of Violence Against Women 10 Year Strategy*. These workshops build trust with community, and by capturing the communities needs and priorities, will assist Council to develop the community engagement action plan.

Implement Council's *Reconciliation Action Plan* to enable Council to build a culturally safe organisation with strong relationships with Aboriginal and Torres Strait Islander communities through learning, collaborating and sharing knowledge, skills and expertise.

Council's *Reconciliation Action Plan* (RAP) aims to embed understanding and value of Aboriginal and Torres Strait Islander cultures, knowledge and history within the planning and delivery of Council services. Development of the RAP progressed during the year, including community consultation at the Aboriginal Gathering Place to ensure the communities voice is reflected in the plan. The final draft is expected to be completed in July 2023.



Helping to connect the community to services, support and activities

The Casey community were able to connect to services, resources and activities easily thanks to the trial expansion of the City of Casey's Link Worker Program. As part of the three-month trial, program team members were available to provide face-to-face support at the Customer Service Centre at Bunjil Place and the Cranbourne Park Customer Service Centre.

The Link Worker Program was a pilot initiative Council had introduced, to connect community members to the services and support they need. The program aims to improve the wellbeing of our community members by connecting them to the activities, services and resources they need to live well.

Strategic Indicators

Indicator	Status	Commentary
Form a greater understanding of community needs and decision making at a place-based (local) level through data and research.	Achieved	Partnership projects with leading research institutions provided a greater understanding of community diversity and need. Council officers developed a report that identified the key social impacts on the Casey community resulting from the COVID-19 pandemic. Work continued to build capabilities of staff through training use of existing data and platforms to make informed decisions. After analysis of existing local level social data and gaps in organisational knowledge of social needs, council officers advocated for and attained funding to conduct an annual health and wellbeing household survey. This significant project will enable a greater understanding of community needs at a place-based (local) level and form the basis for decision-making across key organisational initiatives.
Increase opportunities for community participation in community events and social groups to reduce social isolation.	Achieved	The number of programs provided at Councils facilities was 1,642 at the end of the financial year, an increase of 28 per cent compared to the previous years (1,283) programs provided.
Improve community led preparedness to plan for and mitigate local emergency risk.	Achieved	A number of activities have been undertaken to support the Casey community's awareness of emergency risk, and how to prepare. Including: - Inclusion of the VicEmergency website and app information in the Library Tech Time Series. - Updating the Casey website with further information for community about emergencies and how to prepare. - Completion of the updated 'Are you prepared for an emergency?' project in partnership with neighbouring municipalities. This project involved creation and renewal of various community engagement resources to support the wider sharing of emergency risk information in the community. Work to host a Disability Inclusive Emergency Planning Forum and establish the Emergency Planning Advisory Service within Casey also continued throughout the year. Both initiatives are in partnership with the Country Fire Authority (CFA) and Red Cross and aim to support people living with a disability or ageing residents who are most at risk during an emergency.
Increase the utilisation of Council managed facilities.	Not achieved	The utilisation for this financial year was 26,401 hours, which equals a 68 per cent use of Council buildings. This represents a 1.8 per cent decrease compared to the same period last year, where there was 26,896 hours (69 per cent) usage.

Indicator	Status	Commentary
Build community capacity and sense of belonging to reduce reliance on community services.	Achieved	Social Prescribing Link Worker and Case Management program This program continued to grow during the year and is now available at various community centres and hubs across Casey. The program has been able to assist numerous vulnerable residents link with a variety of services and programs including social programs, housing and mental health. Another important aim of the program is to work with General Practitioners to build awareness and knowledge around the associated health and wellbeing benefits of social prescribing. Living and Ageing Well Action Plan The plan was endorsed during the year in support of the 10 year implementation of a more age friendly city. This plan aims to help people stay healthy, safe and connected as they age by celebrating differences, and promoting safety, inclusion and respect. Through numerous engagements with community and service providers, Council identified significant unmet and emerging social needs for our 55 and over communities. This included changing aspirations, increased rates of loneliness and isolation, higher rates of elder abuse and a steady increase in older people accessing specialist homelessness services. The <i>Living and Ageing Well Action Plan</i> details Council's plan to address these issues, ensuring the right infrastructure and services are in place for all residents to live and age well in Casey now and into the future. Other • Development of the <i>Reconciliation Action Plan</i>, including engagement across community and organisation. • The Gender Equality Taskforce and the Culturally and Linguistically Diverse community taskforce continued to meet during the year, working to highlight and address issues experienced by our diverse community.

Strategic Services

The strategic services that contribute to this strategic objective are:

Strategic Service	Actual \$'000	Budget \$'000	Variance \$'000
Community Connection, Health and Wellbeing Provides a broad range of programs, engagement and partnerships to enhance community connection and wellbeing. This includes community development and empowerment to support Casey's multicultural and inclusive communities; enhancing the economic, social and cultural wellbeing of the Aboriginal and Torres Strait Islander communities; supporting child safety and the prevention of family violence; social policy and planning to create healthy and resilient communities; 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.	17,643	20,046	2,403



Strategic Objective 6:

Ensure good governance and transparent decision making

The City of Casey will grow the capacity of community leadership through dedicated leadership programs and pathways. This will also include identifying opportunities to improve council decision making through governance practices and community engagement. Overall, this will develop platforms for community empowerment.

Strategies

- Grow the capacity of community leadership through dedicated leadership programs and pathways
- Continue to identify opportunities to improve better Council decision making through governance practices and community engagement



Major initiatives

Deliver year two of the Community Leadership Program to increase leadership skills in the community, build capacity and enhance reputation and trust in civic democracy and Council.

During the year, the Community Leadership Program was delivered successfully and culminated in a leadership masterclass with the CEO and Administrators, and graduation ceremony in October 2022. First launched in 2021, the annual program provides free training for new, emerging and existing community leaders in Casey who want to build their leadership skills, learn about community engagement and local government, and make a difference in their community.

Graduates of the 2022 program were inducted into the 'Casey Catalysts' Alumni on 15 November 2022. Learnings and insights from the previous two rounds of the program have been considered for the evolution of this program.

Respond to recommendations provided through the Independent Broad-based Anti-corruption Commission (IBAC) Operation Sandon investigation to address their report findings.

At the time of preparing this *Annual Report 2022/23*, IBAC tabled its Operation Sandon

special report in Parliament on Thursday 27 July 2023. The report made 34 recommendations regarding the state's planning processes designed to promote transparency in decision making, enhance donation and lobbying regulation and strengthen Council governance. The City of Casey welcomes the release of the report and reaffirms our commitment to continuing to work with IBAC, the Victorian Government and other relevant agencies to strengthen integrity in Council decision making and promote transparency. Council's formal response to the report and recommendations will be tabled at a future Council Meeting.

Expand upon the good governance education program for Council officers to further enhance understanding, build capability and support compliance with good governance, ethical decision making, safety and risk.

Following the completion of a benchmarking survey, to better understand the training needs and relevant topics for education programs across the organisation, a number of training sessions were facilitated. Internal education sessions continued throughout the year, raising awareness of statutory obligations and processes. These highly valued sessions will continue into 2023/24. Custom e-learning modules are expected to be delivered from July 2023 and will include core governance topics to ensure targeted sessions with officers.

Community Leadership Program

In April 2021, Council launched a new annual Community Leadership Program to provide free training for new, emerging and existing community leaders in Casey who want to build their leadership skills, learn about community engagement and local government, and to become leaders within the community. This initiative was developed in line with a recommendation from the Municipal Monitor's report.

In October 2022, the second intake of participants in this program graduated with a celebration ceremony held at Bunjil Place. The 2023 cohort started their program in May and will cover a range of topics during their workshops including leadership styles, personal and community leadership, building community capacity and understanding how local government works and how to contribute to the democratic process.

Strategic Indicators

Indicator	Status	Commentary
Participation and engagement in the Community Leadership Program.	Achieved	Year two of the Community Leadership Program saw 30 participants graduate in October 2022. The alumni network convened in February 2023, with further events planned for the 2023/24 period.
Percentage of Council resolutions made at a Council meeting (or at a meeting of a special committee consisting only of Councillors) closed to the public.	Achieved	During the year, 5.81 per cent (5 decisions) of Council resolutions were made at Council meetings closed to the public.
Opportunities provided for people who are impacted by Council's initiatives to provide feedback or to have input into	Achieved	During the year, a total of 90,319 people visited the Casey Conversations engagement platform with 14,530 actively contributing to digital engagement opportunities. Over 70 engagement campaigns gave community members an opportunity to provide feedback or have input into the decision-making process in line with Council's Community Engagement Policy. Some of these projects include: • Bunjil Place Precinct Concept Masterplan • LGBTIQ+ Action Plan • Business Insights Survey • Draft Budget and Council Plan Actions 2023/24 • Casey's Aquatic and Leisure Centre Facilities Community Survey • <i>Shape Your City</i> Year 2 check-in • Circular Economy Living Lab • Bunjil Place Annual Community Survey
Increase community trust in Council.	Not achieved	The result for 'trust in Council to deliver on its roles and responsibilities' is 54 per cent, a 13 per cent decrease from the previous year score of 62 per cent. Whilst this result is lower than last year, Casey has continued to implement several mechanisms to support good governance, good decision-making and transparency across the organisation. This ongoing work will allow the community to not only see but be a part of the planning for proposed projects at Council, have greater access to information and be informed as to how decisions are made.

Strategic Services

The strategic services that contribute to this strategic objective are:

Strategic Service	Actual \$'000	Budget \$'000	Variance \$'000
Building and Planning Administers and applies relevant legislation and the Casey Planning Scheme. Processes subdivisions including engineering approvals, landscape approvals, street naming and numbering, certification and statement of compliance for plans of subdivision. Provides technical advice to the public, investigates and responds to breaches and dangerous structures, and assesses building works and Report and Consent Applications.	(2,258)	1,887	4,415
Governance and Risk Coordinates and delivers activities to govern the Council and mitigate risk, including the coordination of Council Meetings, the internal audit program, as well as business continuity, legal issue management, prevention of fraud and corruption, infringement reviews and management of organisational insurances.	6,879	6,354	(525)
Organisational Planning and Performance Coordinates and delivers all levels of Council's planning, including the development, engagement and monitoring of the Council Plan and Annual Action Plan, as well as the operationalisation of this plan through all services and departments, and the annual reporting of achievements. This service ensures that all Council's activities and service delivery is planned and delivered in line with the community's expectations and priorities.	1,769	2,814	1,045

Service Performance Indicators

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
Governance					
Transparency					
Council decisions made at meetings closed to the public [Number of council resolutions made at ordinary or special meetings of council, or at meetings of a special committee consisting only of councillors closed to the public/ Number of council resolutions made at ordinary or special meetings of council or at meetings of a special committee consisting only of councillors]	3.53%	2.90%	15.84%	5.81%	There has been a 63% decrease in Council decisions made at meetings closed to the public since last year. This positive result can be attributed to Council's commitment to open and transparent decision making with decisions being made in open Council. It should be noted that Casey historically has a low percentage of decisions made at meetings closed to the public.
Consultation and Engagement					
Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how council has performed on community consultation and engagement]	52.00	52.00	50.00	47.00	Result is in the expected range.
Attendance					
Councillor attendance at council meetings [The sum of the number of councillors who attended each ordinary and special council meeting/ (Number of ordinary and special council meetings*) x (Number of councillors elected at the last council general election*)]	90.82%	98.25%	95.24%	94.44%	Result is in the expected range.

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
Service Cost					
<i>Cost of elected representation</i> [Direct cost of the governance service/ Number of councillors elected at the last council general election]	\$56,662.84	\$218,050.33	\$210,132.31	\$192,850.33	Result is in the expected range.
Satisfaction					
<i>Satisfaction with council decisions (Audited)</i> [Community satisfaction rating out of 100 with the performance of council in making decisions in the interest of the community]	50.00	54.00	52.00	48.00	Result is in the expected range.
Statutory Planning					
Timeliness					
<i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	96.00	106.00	94.00	131.00	There has been a 39% increase in time taken to decide planning applications since last year. This result can be attributed to the conclusion of surge resources which were implemented in the 2021/22 year. Other factors include significant annual leave being taken, changes to ways of working though the cloud migrations (errors slowly being fixed but will take some time) and more complex applications being assessed (over 100 simple applications were revived last year as an administrative error to fix titles).

OUR PERFORMANCE

Service Performance Indicators	Results				Material Variations and Comments
	2019/20	2020/21	2021/22	2022/23	
Service Standard					
<i>Planning applications decided within required time frames</i> [Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits/ Number of planning application decisions made] The result is multiplied by 100.	66.27%	63.32%	60.54%	61.75%	Result is in the expected range.
Service Cost					
<i>Cost of statutory planning</i> [Direct cost of the statutory planning Service/ Number of planning applications received]	\$3,433.67	\$2,775.50	\$2,697.52	\$3,467.66	There has been a 29% increase in the cost of the statutory planning service since last year. This result can be attributed to an increase in growth planners. There has been 224 less applications received which suggests an increased complexity of applications.
Decision Making					
<i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application/ Number of VCAT decisions in relation to planning applications]	58.82%	58.33%	42.86%	69.23%	There has been a 62% increase in Council planning decisions upheld at VCAT since last year. This result can be attributed to five (out of 14) VCAT cases withdrawn prior to the hearing resulting in Council decisions being upheld. Only three out of the 14 decisions were set aside while the remaining six were sightly varied or affirmed. In addition, the outcomes made at the tribunal last year have since been implemented into the decision making phase resulting in more well rounded decisions.



Strategic Objective 7:

Create an adaptable, innovative and financially sustainable organisation that delivers maximum community benefit

As a future-ready organisation, we will identify and implement a sustainable operating model. Council will enhance its services with a focus on innovation and partnerships. Through service reviews and considering stakeholder impacts we will ensure positive outcomes are delivered to the community. By building Council's ability to pursue innovative partnerships we will ensure greater community outcomes.

Strategies

- Enhance our services with a focus on innovation and partnerships, to ensure positive outcomes are delivered to the community
- Identify and implement a sustainable operating model which enhances Casey's future-readiness
- Build Councils' ability to pursue innovative partnerships for greater community outcomes



Major initiatives

Deliver the 2022/23 Strategic Service Planning program to ensure Casey's services are innovative, partnership driven and deliver maximum value to the community.

Council's Strategic Service Plans (SSP's) aim to ensure key services are meeting the needs of our community now and into the future. The Customer SSP was endorsed this year and significant progress was made on the Arts and Culture and Technology, Child, Youth and Family, Finance, People and Waste SSP's, with completion expected in the 2023/24 financial year.

Implement year one of Council's Transformation Strategy to ensure Casey is an adaptable, capable and sustainable Council into the future

The first year of Council's Transformation Strategy saw many actions successfully completed, and several multi-year actions carried over for inclusion in the Year two action plan. Highlights during the year included:

- Preparation and implementation of a new strategic model to assist Council officers to prioritise and focus on community priorities and initiatives. As well as increased accountability through regular performance reporting.
- The migration of Council's core technology platform to the Cloud.
- Implementation of the Library Service Review, which will see an improved library service for the community.



Create and enhance customer contact channels to best suit the customers' needs, with a focus on first contact resolution and increasing the speed of delivery and customer experience and satisfaction.

During the year several initiatives were undertaken to improve customer experience, these included:

- Commenced development of the detailed service model, which is due for completion in August 2023. The detailed service model will guide the implementation of a centralised tiered service model, by providing a consistent and easy way to interact with Casey.
- Preliminary work on the Council website has increased its useability and accessibility.
- A training program to ensure consistent human experiences across our channels was implemented and will continue to roll out over the 2023/24 financial year.
- Automation and digitisation of online forms to increase self-service options to reduce request times was introduced.

Investigate opportunities for a shared service with other Councils for the management and operation of immunisation services, to improve health outcomes for the community.

The Shared Service Immunisation Contract commenced from 1 January 2023. This will allow Council to provide an enhanced immunisation service, for example, 'fit for purpose' immunisation sessions for Casey and Cardinia residents, a centralised booking systems and many efficiency gains. The contract is designed so other Councils can join the shared service contract at any time, which would provide further benefits for all participating Councils. Member Councils (City of Casey and Cardinia Shire Council) and contractor (Kernow) are meeting monthly to provide governance to the shared contract and to resolve any operational matters.

Smart Casey Innovation Festival creating positive change with the community

After the success of previous Smart Casey Innovation Festivals, the 2022 program, which ran from 10 November to 17 November, aimed to connect and inspire the community to drive innovation across Casey. During this period the City of Casey launched its annual Smart Casey Innovation Festival to build on

the impact of the Smart Casey Launchpad program and provide opportunities for partners to showcase their work and connect innovative community members who are making positive change in the Casey community. The festival included a series of engaging free events providing opportunities to learn about smart city sensors, open data, circular economy partnerships, local innovation projects and more.

SMART CASEY INNOVATION FESTIVAL 2022

SPARK YOUR CURIOSITY





Strategic Indicators

Indicator	Status	Commentary
Keep our customers more informed of the progress of their requests reducing the need for customers to contact Council.	Achieved	Work on designing the customer service delivery model progressed during the year. Informed by an understanding of our customers' needs and the experiences we wish to deliver, this model will drive our processes, how we communicate and how we measure success across our channels. The aim of which is to resolve enquiries the first time a customer contacts us and provide a better end to end experience for more complex enquiries.
Grow self-serving channels to make it easier to connect with Council.	Achieved	Progress on this indicator is measured through the Transformation program of work. It covers several projects to deliver the growth of self-service channels including digitisation and automation of forms. Council has committed to implementing a centralised customer service delivery model to maximise self-service options. Efforts will be focused on high volume interactions so that we can deliver value where it matters most for our customers. Work has been completed to improve the useability and accessibility of the Council website - increasing its accessibility to 92 per cent. Automation and digitisation of online forms has commenced, and community will see increased self-service options resulting in faster service delivery later this year. This will continue into 2024.
Ensure customers' expectations are managed from first point of contact, to reduce duplication and delay in the system.	Achieved	The Customer Strategic Service Plan was endorsed this year. The four year plan, identified five strategic service goals to ensure that when customers seek information, make a request, enrol in, or book a council service they can do so in the way they prefer and receive timely and consistent service. To achieve this outcome Council has committed to implementing a centralised customer service delivery model to maximise self-service options and the number of interactions that are resolved the first time a customer contacts Council. This will be achieved via numerous initiatives over the next 3 years. Early efforts will be focused on high volume interactions to deliver value where it matters most for our customers.
Implement a refreshed and contemporary Council operating model that achieves the expected benefits.	Achieved	The new Outcomes Operating Model for Council is a core aspect of the Transformation Strategy implementation. The Outcomes Model was finalised in early 2023, with six mechanisms for implementation identified. Implementation is progressing well, with updated corporate planning and budget processes, new reporting and governance accountabilities, leadership development, and alignment of organisational structures.
Improve the overall efficiency of Council's operations.	Achieved	The first year of Council's Transformation Strategy was successfully delivered, with the implementation of key service changes which will help us deliver services to our community more effectively. More than 70 per cent of the Year one financial benefits have been captured, with the program on track to achieve all benefits across the term of the program.

Number of public / private partnerships that directly supports and facilitates pathways into employment for Casey residents	Achieved	Throughout the year, the City of Casey engaged and partnered with a number of organisations to deliver initiatives that will facilitate pathways into employment for Casey residents. These include: • South East Careers Expo - Held in May 2023 and hosted by SELLEN, the expo saw more than 4000 students interacting with training and industry experts to explore future education and career opportunities. • The Casey Cardinia Skills and Jobs Network hosted a Support Services and Jobs Expo on 16 March 2023. This brought together industry, training and social support organisations to provide information and connections for residents and job seekers. • A memorandum of understanding (MOU) with Federation Uni resulted in several student work placements at council. • Work with The Bridge, an employment service provider, helped identify programs and opportunities to target youth unemployment following a successful round of grant funding.
Improve the shareability of data between agencies and partners for more innovative solutions to meet community needs	Achieved	As part of the ongoing improvements to the Open Data Platform, several initiatives were completed this year. This included publishing of new datasets, enhancements to the Open Data homepage for better user experience, a '20 Minute Neighbourhood' gap analysis tool, and development of a Smart Cities - CELL (circular economy) impact measurement dashboard. In addition, a new group by Peclet 'Vic Local Government Data exchange' was created which aims to increase collaboration between open data providers and subscribers.

Strategic Services

The strategic services that contribute to this strategic objective are:

Strategic Service	Actual \$'000	Budget \$'000	Variance \$'000
Customer Coordinates and manages all Council's customer channels, as well as capturing customer feedback on Council's services and improving customer experience of services.	6,268	6,241	(27)
Finance Provides all elements of financial management associated with the delivery of services and the management of Council. Leads the development and implementation of the long-term financial plan and strategy. Includes budgeting, cashflow management, financial reporting to the community, budget engagement, and property rating services.	1,139	2,386	1,247
Information Technology Provides all the technology hardware, software, and data and information management to enable Council's service delivery, and to keep all data and information safe and secure. Manages corporate records from creation to disposal to meet statutory requirements and coordinate freedom of information.	17,640	17,394	(246)
Innovation and Change Coordinates and delivers innovation and change activities to improve Council services. Includes Casey's Smart City Launchpad which uses sensors and technology to inform Council's service delivery, process improvement to streamline Council's operations, and change management to ensure improvements are embedded and taken up in the way that best meets community need.	2,837	2,991	154
Partnerships and Procurement Drives and coordinates Council's partnerships with other agencies, local businesses, community groups, and contractors. Provides the strategy and advice on property matters and manages the acquisition, leasing, use, and leased property maintenance. Includes tendering, procurement and contract management, and partnership management.	1,552	2,082	530
People Provides employment advice and support, recruitment, learning and development, health and safety, and industrial/employee relations for Council. Ensures Council have the right people in the right roles to deliver services for the community.	7,387	7,716	329

Service Performance Indicators

Service Performance Indicators	Results				Material Variations and Comments
	2018-19	2019-20	2020-21	2021-22	
Sustainability Capacity					
Staff turnover					
Percentage of staff turnover (Audited) [Number of permanent staff resignations and terminations/Average number of permanent staff for the financial year]	10.07%	20.05%	43.11%	26.00%	The has been a 40% decrease in Council's staff turnover rate since last year. This can be attributed to fewer organisational change pieces this financial year. In addition, no large service reviews were undertaken that resulted in discontinuation of certain services. Additionally, Council did not have any large-scale funded projects that required offboarding of staff such as the 'Working for Victoria' project.
Stability					
Rates effort					
Rates compared to property values (Audited) [Rate revenue/Capital improved value of rateable properties in the municipality]	0.31%	0.31%	0.31%	0.27%	The value of the properties increased by 20%, whereas the rate increase was only 5.8%. This has resulted in the adverse movement of rates compared to property values. Depending upon the valuation of the property and the rates cap, this variance likely to fluctuate in future.



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 (ELT) and lead the organisation.

Details of the CEO, directors and managers reporting to the directors, as at 30 June 2023 are set out below.



Chief Executive Officer
Glenn Patterson

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



Callum Pattie

Acting Director Community Life

Areas of responsibility:

- Active Communities
- Child, Youth and Family
- Connected Communities
- Arts and Cultural Development



Steve Coldham

Director Corporate Services

Areas of responsibility:

- Finance and Property Services
- Corporate Governance
- People and Culture
- Communications and Marketing



Jen Bednar

Director Customer and Business Transformation

Areas of responsibility:

- Strategy, Innovation and Transformation
- Technology
- Customer and Digital

Chief Executive Officer
Glenn Patterson

**Acting Director
Community Life**
Callum Pattie

**Director
Corporate Services**
Steve Coldham

**Director City
Planning and
Infrastructure**
James Collins

**Director Customer
and Business
Transformation**
Jen Bednar

**Manager Child, Youth
and Family**
Bronwyn Saffron

**Chief Financial Officer
(CFO)**
Simone Wickes

**Manager City and
Asset Planning**
Keri New

**Manager Strategy,
Innovation and
Transformation**
Marion Greig

**Acting Manager
Connected
Communities**
Sara Ball

**Manager
Communications
and Marketing**
Chloe Casey

**Manager City Design
and Construction**
Trevor Griffin

**Manager Customer
and Digital**
Donna Russ

**Manager Active
Communities**
Angie Peresso

**Manager Corporate
Governance**
Holly De Kretser

**Manager City
Presentation**
Mardi Cuthbert

**Chief Information
Officer (CIO)**
Clint Allsop

**Acting Manager
Bunjil Place**
Wayne Magee

**Manager People
and Culture**
Vicki Blackman

**Manager Growth
and Investment**
Kathryn Seirlis

**Manager Planning and
Building Services**
Tania Asper

**Manager Sustainability
and Waste**
Michael Jansen

As at 30 June 2023

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 2023 is set out below.

Division	Male		Female		Not Specified		Total FTE	Total Headcount
	FTE	Headcount	FTE	Headcount	FTE	Headcount		
Full Time Employees								
CEO's Office	1	1	0	0	0	0	1	1
City Planning and Infrastructure	195	195	111.95	112	0	0	306.95	307
Community Life	78	78	226	226	0	0	304	304
Corporate Services	26	26	72	72	0	0	98	98
Customer and Business Transformation	57.52	57	64	64	0	0	121.52	121
Total	357.52	357	473.95	474	0	0	831.47	831
Part-Time Employees								
CEO's Office	0	0	0	0	0	0	0	0
City Planning and Infrastructure	5.96	9	36.58	54	0	0	42.54	63
Community Life	20.71	87	296.92	513	0.39	1	318.02	601
Corporate Services	1.11	2	19.77	27	0	0	20.88	29
Customer and Business Transformation	0.92	1	20.54	29	0	0	21.46	30
Total	28.7	99	373.81	623	0	0	402.9	723
Grand Total	386.22	456	847.76	1097	0.39	1	1234.37	1554
Unpaid Casual Employees								
Total	8.59	61	22.55	100	0	0	31.14	161

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 2023 is set out below:

Classification	Male		Female		Not Specified		Total FTE	Total Headcount
	FTE	Headcount	FTE	Headcount	FTE	Headcount		
Band 1	13.24	73	17.66	99	0	0	30.9	172
Band 2	0.39	1	1.09	2	0.39	1	1.87	4
Band 3	36.32	39	8.07	10	0	0	44.39	49
Band 4	38.31	42	76.13	93	0	0	114.44	135
Band 5	76.27	78	172.94	208	0	0	249.21	286
Band 6	116.52	117	151.17	166	0	0	267.69	283
Band 7	48.47	49	83.36	90	0	0	131.83	139
Band 8	37	37	29.65	31	0	0	66.65	68
Senior Officer	17	17	30.28	31	0	0	47.28	48
Maternal & Child Health Nurse	0	0	43.23	54	0	0	43.23	54
Maternal & Child Health Nurse Coordinator	0	0	5.95	6	0	0	5.95	6
Lactation Consultant	0	0	1.92	3	0	0	1.92	3
Kindergarten Assistant	0.9	1	124.85	180	0	0	125.75	181
Kindergarten Teacher	1.8	2	94.96	117	0	0	96.76	119
Team Leader Pre-school field	0	0	1	1	0	0	1	1
Pre-school field officer	0	0	5.5	6	0	0	5.5	6
Grand Total	386.22	456	847.76	1097	0.39	1	1234.37	1554

Note: From 1 July 2021, in accordance with the *Local Government Act 1989* is repealed and is replaced by *Local Government Act 2020* whereby section 95A no longer exists and the SO and SEO Remuneration Threshold has been frozen as it was under the *Local Government Act 1989*, Council will define a Senior Officer as: An employee whose duties and responsibilities exceed those specified in the definitions for Bands 1 to 8 in the Classification definitions, along with that of their salary exceeds the prescribed rate for Band 8 (Level D).

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

Our Volunteers

The City of Casey is fortunate to have numerous local volunteers, who regularly give their time, energy and expertise to help others in the community and play an essential role in delivering valuable services and support.

During the year, more than 30,000 meals were delivered to vulnerable residents and over 3,650 transport trips helped our residents to attend important appointments. Our volunteers also assisted with running kindergarten programs, community events and participate in the learner driver mentor program. In addition to Council volunteers, there are thousands of volunteers throughout the City of Casey assisting community groups, sporting clubs and not-for-profit organisations.

Council would like to thank all our volunteers, past and present, for their amazing contribution to the community throughout the year.

Equal Employment Opportunity program

The organisation recognises and respects the importance of diversity and inclusion and incorporates the principles of Equal Employment Opportunity (EEO) into recruitment practices. All staff 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 2021 (Agreement) has been operational since October 2021, with an expiry date of 30 June 2024. The Agreement stipulates employment entitlements and provisions for staff covered by the Agreement, including pay increases, leave entitlements and flexibility provisions. The Agreement is an important aspect of employment at Council and a key driver to support the delivery of Council's Employee Value Proposition. As we enter the last year of the Agreement's operation, Council will turn its focus to identifying potential opportunities and inclusions that will continue to support our staff and the delivery of Council operations in the future.

Professional development

The City of Casey offers study assistance to encourage staff to participate in education and self-development relevant to their career path with Council. Furthermore, as part of Council's approach to support the ongoing growth and development of all staff, we provide a comprehensive corporate learning program with a broad range of development opportunities. Providing learning opportunities to our staff helps our organisation achieve strategic priorities, and importantly supports our staff to achieve their career goals identified through performance and development planning. We encourage all staff to be self-led in the growth and development, with our leaders providing guidance and support. As an organisation, we are committed to providing quality, relevant and engaging learning programs.

Gender Equality/ Prevention of violence against women

Council is one year into the delivery of the *Gender Equality Action Plan 2022–2026*, and on track with deliverables identified across the plan's three priority areas:

1. Preventing and responding to workplace sexual harassment
2. Establishing our architecture (systems, policies and data)
3. Building gender equality awareness, commitment and capacity

In support of these priority areas, the following programs, training and events were undertaken during the year:

- Sexual harassment training, undertaken in collaboration with Gender Works, which focused on prevention and bystander action, in line with Respect@Work and VAGO recommendations.
- LGBTIQ+ training for Council officers that aimed to increase the understanding of how to be an inclusive workplace.
- Gender equality training rolled out in partnership with Women's Health in the South East.
- Culturally appropriate family violence response training, delivered by InTouch, was undertaken with Council officers.
- Internally developed gender impact assessment training and support was provided to Council officers.
- Awareness raising events including International Woman's Day in March 2023 and IDAHOBIT in May 2023.
- Development of the sexual harassment policy.
- Commencement of an organisational policy review. The first round of reviews focused on all relative People and Culture policies. All reviews include an intersectional gender lens and feedback from subject matter experts and staff with lived experience.
- Development and implementation of an equity and inclusion overview when onboarding new staff.
- A significant upgrade of People and Culture systems to ensure accurate and insightful data is on hand to support workforce decisions.
- Continued support for the internal Gender Champions group to drive change within their respective operational areas.



Health and Safety

Council's aim is to maintain a safety culture that supports an incident and injury-free workplace for all staff, councillors, contractors, visitors and the public. Over the last 12 months, Council has maintained a Health and Safety Management System. This includes regular Occupational Health and Safety site inspection audits, undertaken at all Casey owned and operated facilities and School Crossings, which assisted in identifying and allocating appropriate corrective actions. In addition, this year Council appointed council officers as Health and Safety Representatives to inspect their designated work areas and assist in the promotion of reporting hazards and incidents.

The following outlines some of the key activities and performance in relation to key health and safety objectives:

Initiatives	Performance
Development of Kindergartens Occupational Health and Safety manual to ensure consistent practices are observed across all services.	This manual has been drafted and is now in review for all members of Kindergarten Services.
Implementation of mandatory e-learning training packages for employees including: • Health and Safety at Work • Bullying and harassment • Office ergonomics	Casey has achieved high completion rates for these training packages, with upwards of 90 per cent completion.
Communicate Annual Action Plan progress to the Executive Leadership Team and employees via the Occupational Health and Safety Committee.	Reports are being presented to the Occupational Health and Safety Steering Committee at all meetings and via quarterly report to ELT.
City Presentation Project: Safe Operating Procedures and Safe Work Method Statements review.	Workgroup was established, Safe Operating Procedures and Safe Work Method Statements have all been reviewed.
Development of the Health, Safety and Wellbeing Policy	Council developed its first Health, Safety and Wellbeing Policy which was approved on 23 May 2023. This Policy emphasises Council's commitment to a safety-first culture where the physical and psychological health and wellbeing of employees, volunteers, visitors, and contractors is prioritised and embedded into everyday thinking and practice.
Safety Management System Review	Council undertook a review of its Safety Management System to assess its ability to meet the current and future needs of Occupational Health and Safety compliance. Through careful consideration, Council has prepared a tender document for a replacement Safety Management System.
Consultative Committee uplift	Council's Consultative Committee has undergone a refresh and realignment to ensure it meets Council's legislative obligations. This new structure saw the creation of an OHS Steering Committee to address escalated committee actions, ensure effective performance of all members and execution of Council's strategic safety program.
Gap Analysis	Council undertook a compliance review of its Occupational Health and Safety management system against the AS/NZS ISO 45001:2018. This review provided valuable insights into areas of compliance and improvement, which will be incorporated into Council's strategy and Annual Action Plan.





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 for 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 third Tuesday of each month during 2022/23. Members of the community are welcome to attend these meetings and observe from the gallery. All Council meetings were live streamed, with a total community reach of over 8,500 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 up to 30 June 2023.

Administrator	Council Meetings (13 total)	Delegated Committee Meetings (0 total)	Total Meetings attended
Duff	12	0	12
Belmar	13	0	13
Boardman	13	0	13

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 2022/23.

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 their 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 2022/23:

Administrator	Remuneration	Super*	Total Remuneration	IT and Communications	Total
Mr Boardman	\$151,803	\$15,939	\$167,742	\$617	\$168,359
Mr Belmar	\$151,803	\$15,939	\$167,742	-	\$167,742
Ms Duff	\$289,803	\$30,429	\$320,232	\$276	\$320,508
Total	\$593,409	\$62,307	\$655,716	\$893	\$656,609

*Super SGC 10.5% for 2022/23

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 2022/23, 13 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 Mr Cameron Boardman (Administrator). Independent members are appointed for a three-year term.

The Audit and Risk Committee meets 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.

External Audit

Council is externally audited by the Victorian Auditor-General. For 2022/23, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's Office (VAGO). VAGO also presented the Financial Audit Strategy.

The final management letter, along with managements responses and the Annual Financial and Performance Statements, was presented to the Committee at its meeting in September 2023.

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-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 action 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.

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 ongoing organisation-wide exercise. 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 and Risk Committee and 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 comprehensive prevention of fraud and corruption program has been in place since 2008 with Council employees trained through a regular online training program on how to recognise and report fraud and corruption.

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. A simulation exercise was conducted in August 2022 and February 2023. Members from the Business Recovery Team (BRT) and various key technology personnel were involved in the exercise, which involved a storm event impacting Council's facility, and a major contractor failure. The exercise indicated that Council is in a good position 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 under section 55 of the Act 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)	Adopted in accordance with section 91 of the Act	Yes	20/06/2023
Asset Plan (Plan under section 92 of the Act setting 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	21/06/2022
Revenue and Rating Plan (Plan under section 93 of the Act 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 under section 94 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 94 of the Act	Yes	20/06/2023
Risk Policy (Policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation	Yes	21/06/2023
Fraud Policy (Policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation	Yes	12/04/2022
Municipal Emergency Management Plan (Plan under section 60ADB of the Emergency Management Act 2013 for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 60ADB of the Emergency Management Act 2013	Yes	28/02/2023
Procurement Policy (Policy under section 108 of the Act 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 Policy (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	01/03/2021

Governance and Management Item	Requirement	Yes/No	Date
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 (See sections 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 98 of the <i>Local Government Act 2020</i>)	Current framework in operation	Yes	12/12/2017
Council Plan report (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	16/08/2022 15/11/2022 21/02/2023 16/05/2023
Financial reporting (Quarterly statements to Council under section 97(1) of the <i>Local Government Act 2020</i> comparing budgeted revenue and expenditure with actual revenue and expenditure)	Reports presented to Council in accordance with section 97(1) of the 2020 Act	Yes	18/10/2022 15/11/2022 21/02/2023 16/05/2023
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	18/10/2022 21/03/2023
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	21/02/2023
Annual Report (Annual Report under sections 98, 99 and 100 of the <i>Local Government Act 2020</i> containing a report of operations and audited financial performance statements)	Presented at a meeting of Council in accordance with section 100 of the Act	Yes	18/10/2022
Councillor Code of Conduct (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Reviewed and adopted in accordance with section 139 of the Act	Yes	21/03/2023

Governance and Management Item	Requirement	Yes/No	Date
Delegations (Documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)	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: 23/09/2021 S6: 20/06/2023 S7: 29/11/2022 S12: 27/06/2022 S13: 28/11/2022 S14: 30/08/2021 S16: 02/02/2022
Meeting Procedures (Governance rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act	Yes	18/04/2023

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



Glenn Patterson

Chief Executive Officer

Dated: 19 September 2023



Noelene Duff PSM

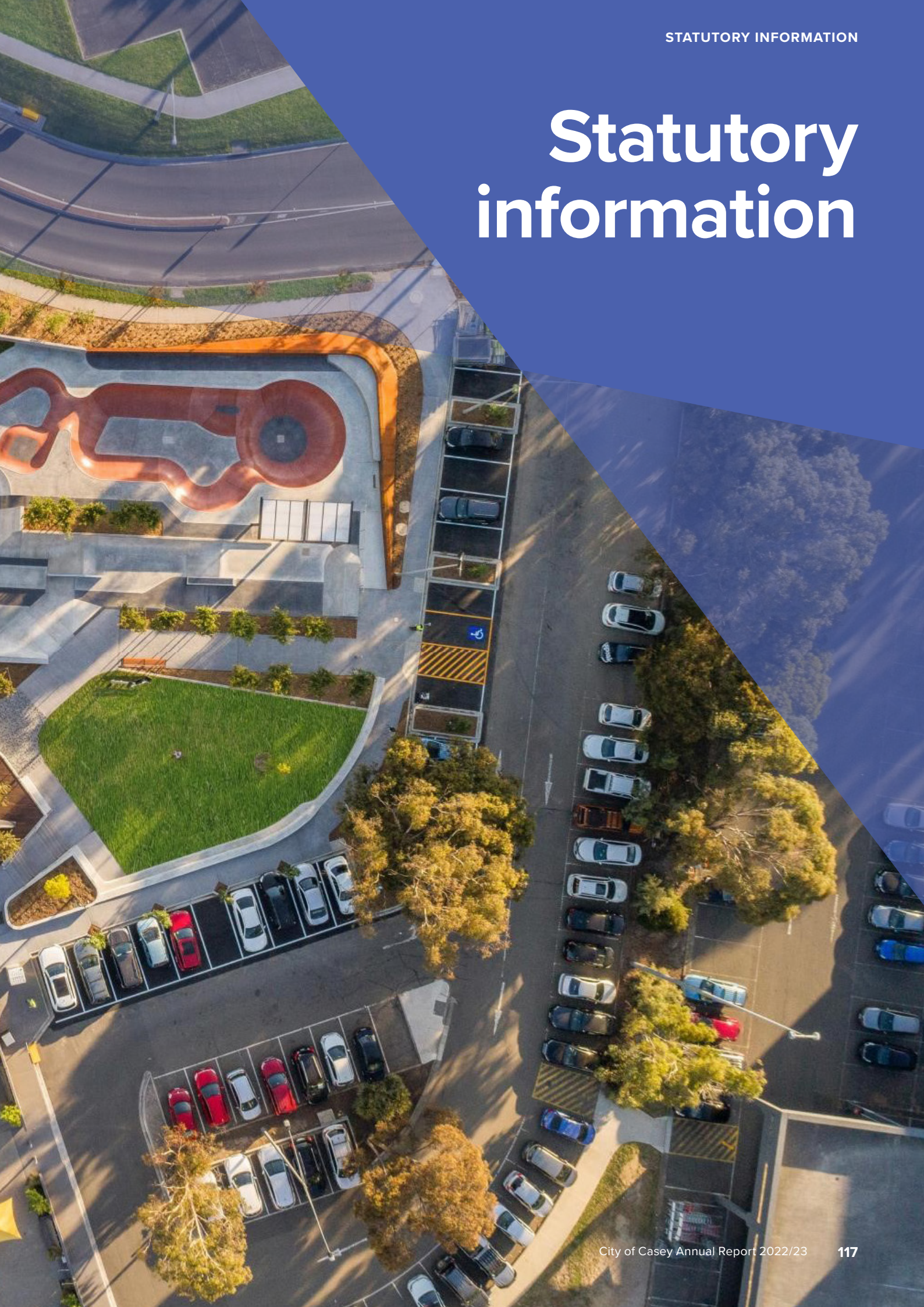
Chair of Administrators

Dated: 19 September 2023





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 as set out in 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

Council's Procurement Policy is consistent with section 108 of the *Local Government Act 2020* (the Act).

The following is a list of contracts the Council entered into with a value above \$500,000 (incl. GST) for Invitation to Tender or Expression of Interest between 1 July 2022 and 30 June 2023:

- Construction of Ballarto Road and Assoc Works, Cranbourne Package 4
- Asset Condition Assessment and Management Plans
- Audio Visual Maintenance Services
- Public Litter Contract
- Reconstruction of Sports field at J & P Cam Recreational Reserve
- Drainage N & I - Harry Street Reserve Flood Reduction Works, Cranbourne
- Annual Supply of, and Placement of Dust Suppressant
- Narre Warren North Family and Children's Centre Extension & Renewal
- Gwendoline Family and Children's Centre Renewal
- Max Pawsey Reserve Bowls Pavilion Extension and Renewal
- Max Pawsey Oval Reconstruction Works
- Robert Booth Football Pavilion Demolition and New Build
- Smart Mobile Devices, Software and Services
- Tennis Court and Lighting Upgrade Robert Booth Reserve

- Immunisation Services for Casey and Cardinia
- Provision of Park and Playground Equipment
- Electric Line Tree Clearances
- Reactive Tree Works - Northern, Southern and Central Areas
- Cyclic Tree Works
- Recycling Processing Services
- Casey Fields Reserve Sewer Reticulation
- Drainage Improvement Works – Browns Road, Devon Meadows
- Supply, Planting and Establishment of Trees
- Asphalt Resurfacing of Various Roads
- Replacement of Concrete Kerb and Channel, Paving and Associated Works for 2022/23
- Hampton Park Senior Citizens Bowls Building Renewal
- Construction of Access Road – Section 2 – Southern Entrance at Casey Fields – Stage 5
- Supply and Installation of Energy Efficient LED Street Lights
- Procurement Australia Gas Contract 2023
- Supply and Delivery of Horticultural Chemicals
- IT Application Solution Test as a Service
- Open Space Maintenance – Prominent Parks *
- Animal Pound Contract *
- Service Now ITBM and ITSM Licences *
- Open Space Maintenance – Sportsgrounds Surrounds *
- Project Management of Organisational TechOne System Cloud Migration *
- NBN Asset Relocation Works – Grices Road, Berwick *
- Seasonal Grass Cutting of Roadsides *
- IT Infrastructure Program *
- Playground and Play Facility Inspection, Assessment, Servicing and Maintenance *

* These contracts met the conditions for an exemption from Public Tender under Council's Procurement Policy.

No contracts were entered into where the Council did not invite a tender or seek an expression of interest and which did not meet the conditions to purchase goods or services without inviting a public tender or expression of interest.

Disability access and inclusion

Southern Region Disability Alliance (SRDA)

The SRDA was formed in 2019 as a partnership between Cardinia Shire Council, City of Casey and the City of Greater Dandenong to collectively advance outcomes for people with a disability across all components of community life. The SRDA works together with service providers, community organisations and the community to achieve this vision across the southern-metropolitan region of Melbourne.

Currently the SRDA has 136 members, representing the disability sector, including disability support services, carer organisations, individuals, carers, disability support staff, Council officers and public health organisations.

Regular meetings have been held during the year to provide a platform for the sector to discuss key issues, network and develop projects to improve outcomes for people with a disability.

The Southern Region Disability Inclusion Week program of events was sponsored by the three Councils and the Alliance in November 2022, providing an opportunity for people with disabilities to take part in community activities across the region.

Many areas across Council have implemented actions to create a whole of Council approach to accessibility. Updates on the plans actions are as follows:

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

- Council and community have been supported in a variety of ways, including presentations to project leads as part of the Innovation Bootcamp Equity and Inclusion Masterclass, to ensure Council projects consider the access and inclusion of people with a disability.
- Continued to provide support and advice on Council strategic documents from an equity and inclusion, disability and intersectional perspective.
- Council officers continued to provide support for Monash Health Occupational Therapy (OT) students who generated projects for their 4th year assessment around concerns of Casey resident's regarding accessibility of the built environment.
- Feedback provided on internal policies affecting the employee lifecycle from a disability inclusion and intersectional perspective.

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.

The City of Casey sponsored the 2022 Carers Day Out at Myuna Farm in October 2022, in partnership with the Southern Migrant Refugee Centre (SMRC), ERMHA, Uniting VicTas, Windermere, EACH, Carers Vic and Pathway for Carers. The event celebrated and acknowledged the contribution of Carers to the Casey community. Information on NDIS, community activities, resources and other supports were made available through various stalls. The day also provided a chance for Carers to share their stories and take some time out for themselves.

Domestic Animal Management Plan

Over the last year, the City of Casey has made ongoing progress in implementing the *Domestic Animal Management Plan* (DAMP). This year the City Compliance team aimed to promote responsible pet ownership, enhance animal welfare, and ensure the safety and harmony of both residents and animals within the City of Casey.

The City of Casey has 37,326 cats and dogs registered within the municipality. A total of 841 dogs and 1,532 cats were collected and impounded after they were found off their property and unable to be reunited due to lack of registration. Local Laws Officers investigated 356 dog attacks and rush offences resulting in 18 dogs being seized pending court outcomes. A total of 21 briefs of evidence were collated, with 14 matters prosecuted, which all resulted in successful outcomes. Seven matters are still outstanding in court.

During the year, several projects were carried out to encourage responsible pet ownership in our city. This included:

- **Increasing awareness:**

A focus on raising awareness about responsible pet ownership through community engagement programs, public campaigns, and online resources. Council officers attended educational community events and collaborated with kindergartens and schools to implement State Governments dog bite prevention and therapy dogs in schools' program. This initiative educated students on dog bite prevention techniques and promoted mental health and wellbeing through therapy dogs.

- **Promoting registration:**

Council officers actively promoted pet registration by collaborating with local vets and distributing informative pet registration brochures. Council recognises the importance of working with veterinary clinics to educate pet owners during routine check-ups and encourage registration.

- **Adoption and rehoming:**

Work with the Lost Dogs Home occurred to promote pet adoption through the 'Furry Friends Friday' campaign on Facebook. This campaign highlighted cats and dogs available for adoption, increasing the chances of finding them new homes.

- **Community education programs:**

A community education program was implemented to promote responsible pet ownership, with a particular emphasis on supporting vulnerable and disadvantaged individuals. A cat desexing campaign was also developed, offering eligible residents half price cat desexing and microchipping in collaboration with the National Desexing Network.

- **Events:**

Council officers engaged in community events such as the Multicultural Festival, Pet Expo and Getting Active with Pets event. The latter aimed to inspire pet owners to lead more active lifestyles alongside their pets and featured an online competition.

Council Inspections

Council officers maintained a robust animal management and investigation service during the year. Officers took prompt action in handling complaints related to nuisance animals, stray animals, and dog attacks. All property inspections were undertaken for dogs that have been declared dangerous, menacing or are a restricted breed. These inspections are to ensure all housing and legislative requirements under the *Domestic Animals Act 1994* were compliant so that our community is kept safe.

All Domestic Animal Businesses (DAB) have renewed their registration and have been audited and inspected. DAB's include pet shops, boarding kennels, pounds and shelters, training establishments, breeding, and rearing businesses. Reactive inspections were also undertaken in Casey to identify illegal breeding establishments.

Local Laws officers investigated and uncovered three illegal domestic animal businesses within the municipality. This involved auditing planning permits and cross referencing with the permits issued for excess animals and domestic animal businesses. An examination of signs across 343 playgrounds within the municipality was conducted to ensure clear indication of the requirement for dogs to be kept on leash. This project aimed to enhance the safety and enjoyment of public spaces for both children and pet owners. Updating and obtaining correct signage for playgrounds has been initiated.

Over the last 12 months, Council officers raised awareness, improved pet registration and identification, promoted adoption, ensured compliance with animal management regulations, and provided education and support to the community.

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 2022/23 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. From 1 July 2023, the application fee is \$31.80 and the charge for searching is \$23.90 per hour.

There were 101 Freedom of Information requests lodged in 2022/23. For more information, contact the Freedom of Information Officer.

Privacy report

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

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

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

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

The Request for Information document can also be found and downloaded from Council's website at casey.vic.gov.au. Further queries regarding privacy matters and the handling of personal information should be directed to:

Privacy Officer

City of Casey

PO Box 1000

Narre Warren 3805

Tel: 9705 5200

Email: caseycc@casey.vic.gov.au

Speak Out Campaign

The City of Casey is committed to avoiding corruption and preventing any cases of fraud by establishing an ethical culture and promoting integrity and honesty. Casey has zero-tolerance of fraud, theft, corruption, or misconduct of any kind.

Council has several measures in place to prevent fraud and corruption including:

- A confidential reporting hotline
- The Prevention of Fraud and Corruption Policy
- Protected Disclosures Procedures

The Speak Out Campaign commenced in June 2022 for community and Council officers. Information will be communicated on an ongoing basis through Council's website, social media channels and via staff information networks.

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 2022/23 financial year, one (1) disclosure was 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 2022/23 financial year.





Development Contributions Plan

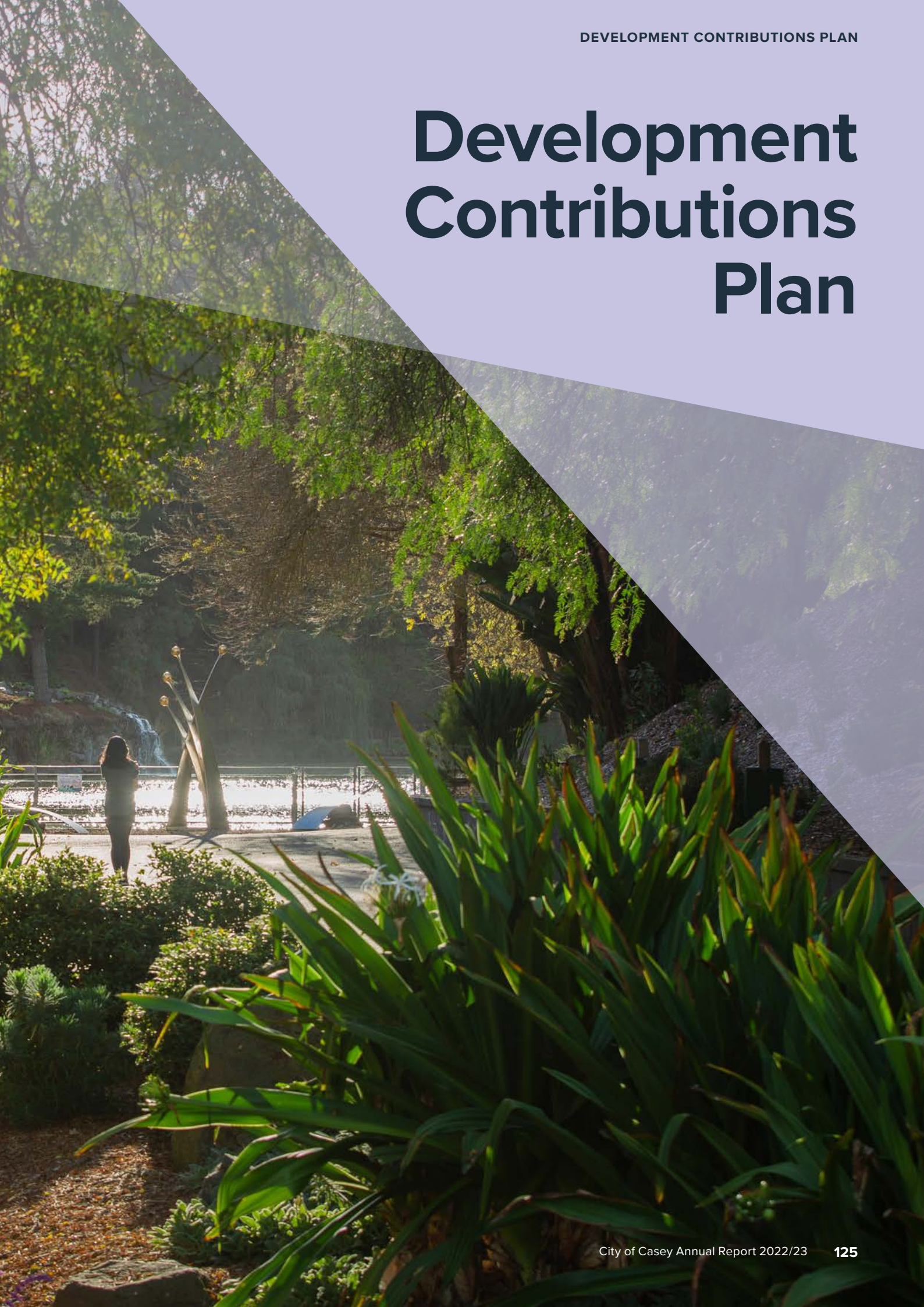


Table 1: Total DCP Levies received in 2022/23 financial year

City of Casey	Year Approved	DCP	Levies Received \$
Lyndhurst	2002	DCP003	258,882
Fountain Gate-Narre Warren CBD	1997	DCP007	369,336
Cranbourne East	2010	DCP010	2,021,355
Cranbourne North	2011	DCP011	946,577
Cranbourne West	2010	DCP012	1,933,777
Clyde North	2011	DCP013	1,557,626
Botanic Ridge	2013	DCP014	9,613,458
Clyde	2014	DCP015	33,483,501
Berwick Waterways	2014	DCP018	1,298,732
Brompton Lodge	2016	DCP019	1,241,521
Total			52,724,765

Table 2: DCP land, works, services or facilities accepted as works-in-kind in 2022/23 financial year

Name of DCP	Year App	Project ID	Project Description	Item Purpose	Project Value (\$)
Cranbourne North	2011	11180_S0002	Abiwood- Silverwell	Road	1,696,395
Cranbourne West	2010	12040_S0004	Property 44 Rangebank	Road	1,233,600
Clyde North	2011	13040_S0002	Honour Village Bells Road	Road	2,791,012
Clyde North	2011	13100_S0001	Honour Village	Road	1,425,723
Clyde North	2011	13110_S0002	Honour Village	Road	248,280
Botanic Ridge	2013	14080_S0001	Protea St construction	Road	1,110,623
Clyde	2014	15207_S0004	Honour Village northern leg	Road	571,095
Clyde	2014	15235_S0001	Meridian 4	Road	1,285,505
Clyde	2014	15111_S0011	Property 4 Clyde Springs	Road	288,400
Clyde	2014	15225_S0002	Clyde Springs	Road	84,283
Clyde	2014	15116_S0003	Five Farms WIK	Road	180,990
Clyde	2014	15241_S0001	Five Farms Precinct 1	Road	1,186,024
Berwick Waterways	2014	18100_S0002	Alira Part 3	Road	594,071
Berwick Waterways	2014	18100_S0003	Alira Part 4	Road	849,064
Berwick Waterways	2014	18100_S0001	Oreana Part 1	Road	1,157,485
Berwick Waterways	2014	18120_S0001	Oreana	Road	878,881
Berwick Waterways	2014	18700_S0004	Property 27 (Oreana)	Active Open Space	324,212
Total					15,905,642

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	6,298,552	3,081,619	14,657,487	20,956,039
Total		6,298,552	3,081,619	14,657,487	20,956,039

Table 4: Land, works, services or facilities delivered in 2022/23 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
DCP005	1993	PJ01	Glasscocks Rd	89,173	0	652,992	0	742,164	100.00%
DCP006	1997	PJ01	Berwick Springs Wetlands Reserve - Masterplan Implem	140,361	0	0	0	140,361	98.00%
DCP008	1998	PJ03	Bernly Gardens Sports Reserve	251,467	0	0	0	251,467	80.00%
DCP010	2010	RD07	Linsell Bld realign Rd 340 mtr east Clyde Rd	3,541,478	0	2,682,869	999,999	7,224,346	98.83%
DCP010	2010	RD08	Widening Ballarto Rd to achieve 34 mtr Rd reservation	332,686	0	8,391	0	341,077	5.30%
DCP010	2010	RD09	Construct Ballarto Road-b/w SGHwy and Casey Fields Blvd	105,743	0	0	0	105,743	2.00%
DCP010	2010	RD14	INS- SGHwy & Ballarto Rd roundabout & ped signals	1,482,566	0	0	0	1,482,566	40.22%
DCP010	2010	RD19	INS- Interim signalised intersection Cameron/Elmslie Street	528,641	0	0	0	528,641	16.47%
DCP011	2011	RD22	Intersection Thompsons Rd & Production Road (Bray Blvd)	5,200	0	0	0	5,200	0.08%
DCP012	2010	RD12	Land for Missens Road widening	1,115,000	0	2,044	0	1,117,044	30.45%
DCP012	2010	CI02	Pavilion Active Playing Field 1 Fball/Cricket/Netball	906,709	0	1,998,416	108,629	3,013,754	41.18%
DCP012	2010	OS15	Recreation facilities in southern residential area	157,910	0	44,671	0	202,581	3.10%

Table 4: Land, works, services or facilities delivered in 2022/23 financial year from DCP levies collected (continued)

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
DCP013	2011	CI04	Clyde North - FCC (80s Springleaf Ave)	20,005	0	0	0	20,005	0.35%
DCP013	2011	AR03	Clyde North - AOS2 (600 (i) Bells Rd)	9,275	0	0	0	9,275	0.15%
DCP013	2011	AR05	Clyde North - AOS 3 (20s Springleaf Ave)	175,549	0	0	0	175,549	3.64%
DCP014	2013	RD03	2 lane from Sth Gippsland hwy to Craig Rd	90,359	0	0	0	90,359	3.09%
DCP014	2013	AR08	Active Recreation East - Pavilion	2,841,791	0	2,709,379	76,922	5,628,092	94.19%
DCP015	2014	RD-53-02	Tuckers Road (Hardys Road to Bells Road)	46,718	0	0	0	46,718	1.65%
DCP015	2014	RD-53-03A	Bells Road (Hardys Road to Thompsons Road)	890,388	0	0	0	890,388	27.63%
DCP015	2014	RD-54-01	Hardys Road (Berwick-Cranbourne Road Road to Bells Road)	1,208,968	0	0	0	1,208,968	16.01%
DCP015	2014	RD-54-03	Tuckers Road (Ballarto Road to Hardys Road)	66,594	0	0	0	66,594	0.77%
DCP015	2014	RD-54-04	Bells Road (Pattersons Rd to Hardys Road)	495,341	180,990	0	0	676,331	11.85%
DCP015	2014	RD-571-02	Casey Fields Boulevard	148,842	0	8,391	0	157,233	1.91%
DCP015	2014	IN-53-04	Bells Road / Thompson Road	2,314,207	571,095	0	0	2,885,302	37.08%
DCP015	2014	IN-53-06	Thompsons Rd / nth-sth connector East of Bells Rd-east	248,818	0	0	0	248,818	0.00%

Table 4: Land, works, services or facilities delivered in 2022/23 financial year from DCP levies collected (continued)

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
DCP015	2014	IN-53-08	Bells Road / East-west connector	1,106,118	0	0	0	1,106,118	21.55%
DCP015	2014	IN-53-10	Tuckers Road / east-west connector (east of Bells)	87,544	0	0	0	87,544	2.28%
DCP015	2014	IN-53-10	Tuckers Road / east-west connector (east of Bells)	640,320	0	0	0	640,320	80.00%
DCP015	2014	IN-53-11	Bells Road / Sofra Road	974,411	0	0	0	974,411	17.44%
DCP015	2014	IN-53-12	Berwick-Cranbourne Road / Hardys Road	394,375	0	2,682,869	999,999	4,077,243	6.13%
DCP015	2014	IN-53-13	Hardys Rd / Nth Sth connector east of Berw-Cranb Rd	980,260	84,283	0	0	1,064,543	26.23%
DCP015	2014	IN-53-14	Hardys Road / connector MTC	578,004	0	0	0	578,004	15.71%
DCP015	2014	IN-53-14	Hardys Road / connector MTC	378,607	0	0	0	378,607	0.00%
DCP015	2014	IN-53-15	Tuckers Road / Hardys Road	982,390	0	0	0	982,390	16.08%
DCP015	2014	IN-53-15	Tuckers Road / Hardys Road	161,927	0	0	0	161,927	0.00%
DCP015	2014	IN-53-17	Bells Road / Hardys Road	1,513,819	0	0	0	1,513,819	29.30%
DCP015	2014	IN-54-12	Bells Road / South connector	664,770	0	0	0	664,770	15.85%
DCP015	2014	BR-53-04	Thompson Road culvert over Ti Tree Creek	365,536	0	0	0	365,536	100.00%
DCP015	2014	BR-53-05	Tuckers Road over desalination easement	1,350	0	0	0	1,350	0.74%

Table 4: Land, works, services or facilities delivered in 2022/23 financial year from DCP levies collected (continued)

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
DCP015	2014	BR-53-06	Bells Road over desalination easement	89,191	0	0	0	89,191	50.12%
DCP015	2014	BR-54-04	Hardys Road crossing of drainage area	7,350	0	0	0	7,350	2.02%
DCP015	2014	CO-54-04	Clyde Creek - Level 1 CF (350 (s) Clyde-Fiveways Rd Clyde)	2,337,868	0	0	800,000	3,137,868	46.44%
DCP015	2014	IR-54	Clyde Creek - Indoor IR-54 (110 (s) Twyford Rd Clyde)	3,488,428	0	27,235	0	3,515,663	24.49%
DCP018	2014	P01	Local parks (passive open space)	669,351	324,212	0	0	993,563	2.54%
DCP019	2016	RD02	Chevron Avenue upgrade	329,390	0	628,938	0	958,328	70.75%
DCP090	2010	RD22	Volk Road construction	171,583	0	0	0	171,583	4.06%
Totals				\$33,136,378	\$1,160,579	\$11,446,195	\$2,985,549	\$48,728,701	

Infrastructure Contributions Plan

Table 1: Total ICP monetary component received in 2022/23 financial year

Name of Collecting Agency	Name of ICP	Monetary component in levies received in 2022/23 financial year (\$)	Value of works in kind received in satisfaction of monetary component in 2022/23 financial year (\$)	Total monetary contribution received in 2022/23 financial year (\$)
City of Casey	Cardinia Creek South	6,994,781.31	10,564,873.15	17,559,654.46
City of Casey	Minta Farm	0	2,274,675.41	2,274,675.41
Total				\$19,834,329.87

Table 2: Inner public purpose land received in 2022/23 financial year

Name of Collecting Agency	Name of ICP	Land (or Project ID)	Land (or project) description
City of Casey	Cardinia Creek South	RD-03	Road Land
City of Casey	Cardinia Creek South	IN-05	Intersection Land
City of Casey	Cardinia Creek South	CI-04	Comm Centre Land
City of Casey	Cardinia Creek South	SR-04	Active Open Space Land
City of Casey	Cardinia Creek South	IN-12	Intersection Land
City of Casey	Cardinia Creek South	RD-04	Road Land
City of Casey	Cardinia Creek South	IN-01	Intersection Land
City of Casey	Cardinia Creek South	IN-04	Intersection Land
City of Casey	Cardinia Creek South	IN-04	Intersection Land
City of Casey	Cardinia Creek South	IN-04	Intersection Land
City of Casey	Cardinia Creek South	LP-20	Passive Open Space
City of Casey	Minta Farm	IN-04	Intersection Land
City of Casey	Minta Farm	LP-04	Passive Open Space
City of Casey	Cardinia Creek South	LP-07	Passive Open Space
City of Casey	Minta Farm	IN-05	Intersection Land
City of Casey	Minta Farm	RD-01	Road Land
City of Casey	Minta Farm	IN-04	Intersection Land

Table 3: Total Land Equalisation Amount (LEA) received and Land Credit Amount (LCA) paid in 2022/23 financial year

Name of Collecting Agency	Name of ICP	Total of any LEAs received in 2022/23 financial year (\$)	Total of any LCAs paid in 2022/23 financial year (\$)
City of Casey	Cardinia Creek South	7,741,941.72	17,156,584.99
Total		7,741,941.72	17,156,584.99

Table 4: ICP works, services or facilities accepted as works-in-kind in 2022/23 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	Item purpose	Project value (\$)
City of Casey	Cardinia Creek South	IN-05	Property 2 IN05L	Transport	9,674.18
City of Casey	Cardinia Creek South	RD-03	Property 2 RD03L	Transport	153,682.42
City of Casey	Cardinia Creek South	IN-04	Orana (Balcon)	Transport	1,532,801.00
City of Casey	Cardinia Creek South	IN-01	Bella	Transport	134,220.13
City of Casey	Cardinia Creek South	RD-05	Section by Bella estate	Transport	488,175.55
City of Casey	Cardinia Creek South	SR-04	Active Open Space	Active Open Space	15,027,763.85
City of Casey	Cardinia Creek South	CI-04	Community Centre	Community Centre	1,335,801.23
City of Casey	Cardinia Creek South	IN-12	Intersection	Transport	629,663.31
City of Casey	Cardinia Creek South	RD-06	Road	Transport	1,437,040.64
City of Casey	Cardinia Creek South	IN-12	Intersection	Transport	3,213,901.66
City of Casey	Cardinia Creek South	IN-12	Intersection	Transport	819,187.13
City of Casey	Minta Farm	IN-01	Intersection	Transport	772,000.00
City of Casey	Minta Farm	RD-01	Road	Transport	1,028,000.70
City of Casey	Minta Farm	IN-04	Intersection	Transport	3,557,409.15
City of Casey	Minta Farm	IN-05	Intersection	Transport	988,974.26
Total					\$31,128,295.21

Table 5: Total ICP monetary contributions expended by development agency in 2022/23 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	ICP money expended (\$)	Percentage of project delivered
City of Casey	Cardinia Creek South	CI-01	Alexander Boulevard FCC & ICC	2,440.00	1%
City of Casey	Cardinia Creek South	CI-01	Alexander Boulevard FCC & ICC	500.00	1%
City of Casey	Cardinia Creek South	SR-01	Alexander Boulevard Local Sports Reserve	5,999.36	1%
City of Casey	Minta Farm	IN-01	O'Shea Road/North-South Arterial Road	772,000.00	20%
Total				780,939.36	

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 2022/23 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	Use and development of land
City of Casey	Cardinia Creek South	CI-04	Land	Community Centre
City of Casey	Cardinia Creek South	SR-04	Land	Active Open Space
City of Casey	Cardinia Creek South	IN-04	Land	Transport
City of Casey	Cardinia Creek South	IN-04	Land	Transport
City of Casey	Minta Farm	IN-04	Land	Transport
City of Casey	Cardinia Creek South	RD-04	Land	Transport
City of Casey	Cardinia Creek South	LP-20	Land	Passive Open Space
City of Casey	Minta Farm	LP-04	Land	Passive Open Space
City of Casey	Cardinia Creek South	IN-01	Land	Transport
City of Casey	Cardinia Creek South	IN-12	Land	Transport
City of Casey	Cardinia Creek South	LP-07	Land	Passive Open Space
City of Casey	Cardinia Creek South	IN-04	Land	Transport
City of Casey	Cardinia Creek South	RD-03	Land	Transport
City of Casey	Minta Farm	IN-05	Land	Transport
City of Casey	Cardinia Creek South	IN-05	Land	Transport
City of Casey	Minta Farm	RD-01	Land	Transport
City of Casey	Minta Farm	IN-04	Land	Transport

Table 7: Use of works, services or facilities accepted as works-in-kind in 2022/23 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	Use of land
City of Casey	Cardinia Creek South	IN-05	Intersection	Transport
City of Casey	Cardinia Creek South	RD-03	Road	Transport
City of Casey	Cardinia Creek South	IN-04	Intersection	Transport
City of Casey	Cardinia Creek South	IN-01	Intersection	Transport
City of Casey	Cardinia Creek South	RD-05	Road	Transport
City of Casey	Cardinia Creek South	SR-04	Active Open Space	Active Open Space
City of Casey	Cardinia Creek South	CI-04	Community Centre	Community Centre
City of Casey	Cardinia Creek South	IN-12	Intersection	Transport
City of Casey	Cardinia Creek South	RD-06	Road	Transport
City of Casey	Cardinia Creek South	IN-12	Intersection	Transport
City of Casey	Cardinia Creek South	IN-12	Intersection	Transport
City of Casey	Minta Farm	IN-01	Intersection	Transport
City of Casey	Minta Farm	RD-01	Road	Transport
City of Casey	Minta Farm	IN-04	Intersection	Transport
City of Casey	Minta Farm	IN-05	Intersection	Transport

Table 8: Expenditure of ICP land equalisation amounts in 2022/23 financial year

Name of Collecting Agency	Name of ICP	Project ID	Project Description	Land equalisation amounts expended (\$)
City of Casey	Cardinia Creek South	IN-05	Intersection Land	9,674.18
City of Casey	Cardinia Creek South	RD-03	Road Land	153,682.42
City of Casey	Cardinia Creek South	SR-04	Active Open Space Land	15,027,763.85
City of Casey	Cardinia Creek South	CI-04	Community Centre Land	1,335,801.23
City of Casey	Cardinia Creek South	IN-12	Intersection Land	629,663.31
Total				17,156,584.99



Grants to community groups and organisations



GRANTS TO COMMUNITY GROUPS AND ORGANISATIONS

A total of \$1,174,162 of grants were provided to community groups and organisations in 2022/23 compared to \$1,251,107 in 2021/22. 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 2022/23, Council provided 328 grants to over 240 community groups and organisations, as listed below:

Community group/organisation	Total grants
1st Cranbourne Scout Group	\$4,000.00
1st Devon Meadows Scout Group	\$1,000.00
1st Narre Warren North Scout Group	\$1,000.00
AFMVICCARE	\$1,000.00
Aiding Casey Education - ACE Foundation	\$10,182.00
Akoonah Park Men's Shed	\$949.00
Al-Emaan Women Organisation	\$6,000.00
Aspire Church	\$8,364.00
Australian Breastfeeding Association Casey-Cardinia Group	\$1,000.00
Australian GLBTIQ Multicultural Council (auspice for Casey Rainbow Community)	\$5,000.00
Australian-Filipino Community Services	\$5,750.00
Bakhtar Community Organisation	\$10,668.75
Balla Balla Community Centre	\$6,500.00
Barton United Football Club	\$920.00
BATS Theatre Company	\$6,112.50
Baytul Hikmah	\$5,000.00
Berwick and District Agricultural and Horticultural Society	\$31,092.00
Berwick and District Bushwalking Club	\$360.00
Berwick Anglican Church Playgroup	\$977.00
Berwick Artists Society	\$450.00
Berwick Bridge Club	\$1,000.00
Berwick Church of Christ	\$5,500.00
Berwick City Cougars Baseball Club	\$741.00
Berwick Inner Wheel Club (auspice for City of Casey Mentor Breakfast)	\$5,000.00
Berwick Junior Football Club	\$699.00
Berwick Lightning Basketball Club	\$750.00
Berwick Little Athletics	\$869.00

Community group/organisation	Total grants
Berwick Neighbourhood Centre	\$6,423.00
Berwick RSL Sub-Branch	\$990.00
Berwick Tennis Club	\$2,000.00
Berwick Toy Library	\$4,000.00
Berwick Viewfinders Camera Club	\$880.00
Beyond Disability	\$2,500.00
BK 2 Basics Melbourne	\$5,000.00
Blairlogie Living & Learning	\$5,000.00
Bombers Cricket Club	\$628.00
Brentwood Park Neighbourhood House	\$6,400.00
Cancer Council Victoria	\$4,182.00
Casey & District Multiple Birth Association	\$5,909.00
Casey Basketball Association	\$5,750.00
Casey BMX Club	\$1,000.00
Casey Camera Club	\$998.00
Casey Cannons Hockey Club	\$1,000.00
Casey Chinese Senior Support Group	\$5,654.00
Casey City Church	\$15,684.00
Casey Concert Band	\$9,202.50
Casey Crusaders Rugby Club	\$750.00
Casey Friendship Association	\$1,600.00
Casey Malayalee	\$500.00
Casey North Community Information and Support Service	\$20,450.00
Casey Philharmonic Orchestra	\$11,857.50
Casey Tamil Manram	\$3,000.00
Casey Thunder Football Club	\$1,000.00
Casey/Cardinia Life Activities Club	\$1,719.00
Casey2Community	\$1,000.00
Casey-Cardinia Rotaract Club	\$5,000.00

Community group/organisation	Total grants
Christ Church Anglican Church Berwick	\$1,500.00
Clyde Cougars Football Club	\$2,000.00
Clyde Cricket Club	\$710.00
Clyde Phoenix Basketball Club	\$1,000.00
Clyde Stallions Football Club	\$1,000.00
Cobra's Softball Club	\$737.00
Community for Humanity	\$1,000.00
Compassionate Hands	\$5,000.00
Connection Arts Space	\$10,255.00
COOK4CALD	\$6,000.00
Cranbourne Bowling Club	\$1,000.00
Cranbourne Casey Mens Shed	\$986.00
Cranbourne Chorale (Cranbourne Lions Choir)	\$6,112.50
Cranbourne Community House	\$1,000.00
Cranbourne Fire Brigade	\$1,000.00
Cranbourne Football & Netball Club	\$360.00
Cranbourne Friends Royal Botanic Gardens Victoria	\$1,000.00
Cranbourne Italian Senior Citizens Club	\$6,000.00
Cranbourne Lions Concert Band	\$10,071.63
Cranbourne Little Athletics Centre	\$1,000.00
Cranbourne Pony Club	\$1,000.00
Cranbourne Presbyterian Church	\$5,000.00
Cranbourne South Riding Club	\$1,000.00
Cranbourne Turf Club	\$15,684.00
Cross Purpose Church	\$1,000.00
Dandenong Cranbourne RSL Sub-Branch	\$2,266.00
Devon Meadows Cricket Club	\$989.00
Divine Family Care	\$2,000.00
Doveton Football Netball Club	\$7,750.00
Doveton Neighbourhood Learning Centre	\$21,842.20
Doveton Show	\$10,456.00
EACH	\$3,000.00
Edelweiss Casey Choir	\$5,000.00
El Hokamma Senior Citizens	\$1,000.00

Community group/organisation	Total grants
Endeavour Hills Junior Football Club	\$1,000.00
Endeavour Hills Men's Shed	\$5,000.00
Endeavour Hills Neighbourhood Centre	\$4,600.00
Endeavour Hills Rugby Club	\$5,000.00
Endeavour Sporting Club	\$750.00
Endeavour United Soccer Club	\$1,150.00
ERMHA	\$30,675.00
Family Life	\$5,000.00
Fiji Sangam Association of Victoria	\$5,000.00
Find A Penny Foundation	\$2,000.00
Fit to Drive Foundation	\$4,879.00
Footscape	\$1,000.00
Foundation Learning Centre	\$2,579.00
Fountain Gate Cricket Club	\$750.00
Fountain Gate Junior Football Club	\$1,000.00
Friends Of Cardinia Creek Sanctuary	\$1,000.00
Friends of Wilson Botanic Park Berwick	\$900.00
Gethsemane Charity	\$11,228.00
Gippsland Indian Association	\$773.00
Girl Guides Association of Victoria - Casey District	\$1,000.00
Girl Guides Association of Victoria - Southern Region Guides	\$727.00
Glenbrae Celtic Dancers	\$1,000.00
Greater South East Permaculture Group	\$522.00
Hallam Community Learning Centre	\$5,477.00
Hallam Kalora Park Cricket Club	\$4,025.00
Hallam Tennis Club	\$1,000.00
Hampton Park Bowls Club	\$1,000.00
Hampton Park Care Group	\$1,000.00
Hampton Park Cricket Club	\$1,750.00
Hampton Park Progress Association	\$6,274.00
Hampton Park Seniors Club	\$3,250.00
Hampton Park Tennis Club	\$1,000.00
Hampton Park United Sparrows Football Club	\$4,300.00
Hampton Park Uniting Church	\$5,988.00

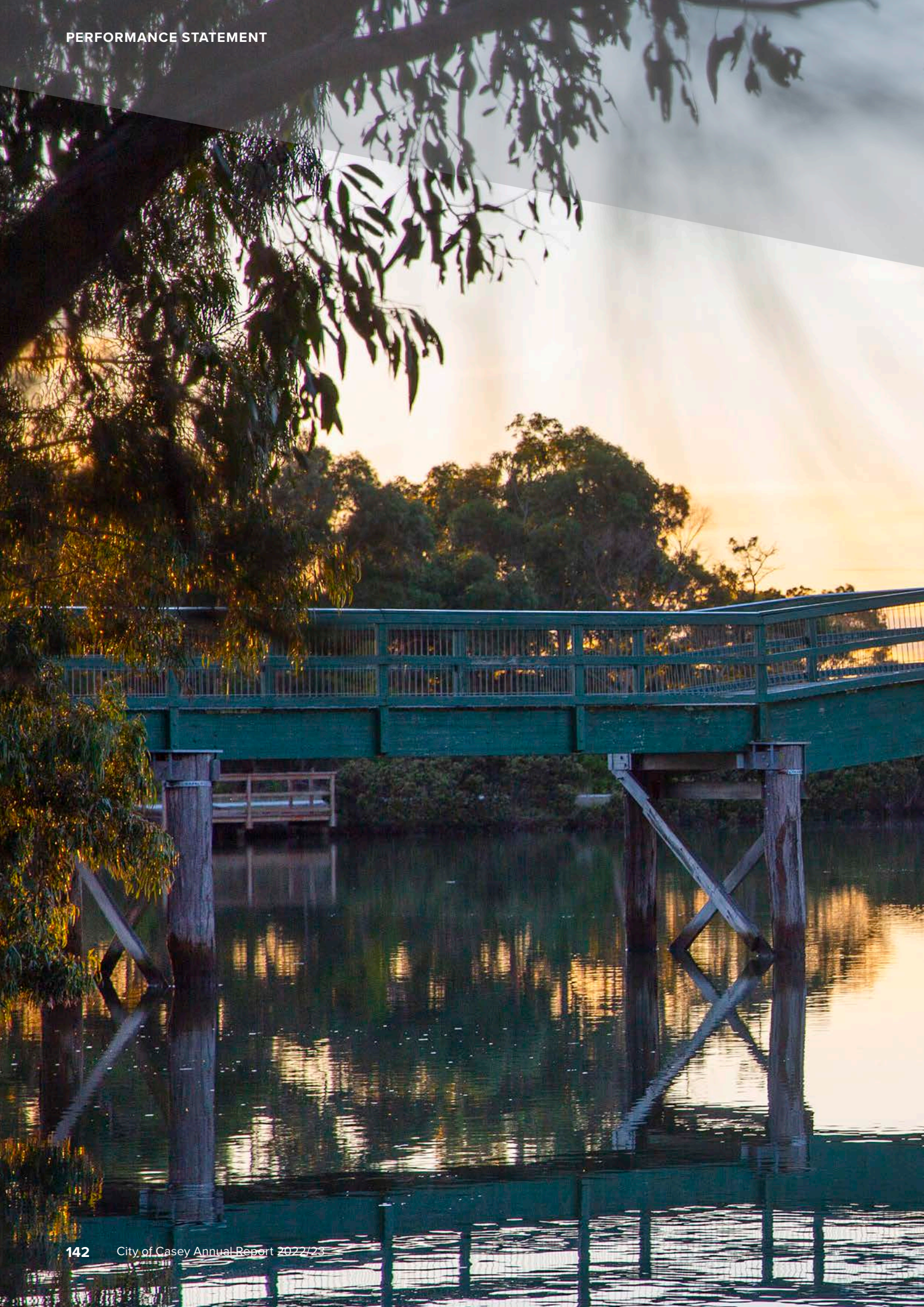
GRANTS TO COMMUNITY GROUPS AND ORGANISATIONS

Community group/organisation	Total grants
Harkaway Tennis Club	\$1,000.00
Hawks Cricket Club	\$225.00
Heiaty Samen Al-Hojaj	\$5,000.00
Heinz Southern Districts Cricket Club	\$959.00
Icon Stars Cricket Club	\$750.00
Indian Senior Citizens Association of Casey	\$5,000.00
Inner Wheel Club of Cranbourne	\$825.00
JNU Melbourne Chinese Language and Culture School	\$1,738.00
John Pandazopoulos Hall Committee of Management	\$6,000.00
Kaneezan E Zehra	\$1,000.00
Korus Connect (The Council for Christian Education in Schools)	\$4,500.00
Kotahitanga Netball Melbourne	\$750.00
Launch Housing	\$1,000.00
Liberty Arabic Christian Church	\$5,000.00
Life Saving Victoria	\$5,000.00
Lions Club of Casey	\$1,000.00
Lions Club of Cranbourne	\$600.00
Lions Club of Tooradin Balla Balla & District	\$5,000.00
Lynbrook Falcons	\$1,000.00
Lynbrook Residents Association	\$13,098.00
Lyndhurst Football and Netball Club	\$1,000.00
Mahaa Shakthee Ramayan Faag Mandalee	\$5,000.00
Melbourne East Indian Association	\$5,000.00
Melbourne Sixers Sports Club	\$750.00
Melbourne Youth Chorale	\$6,000.00
Merinda Park Cricket Club	\$969.00
Merinda Park Learning and Community Centre	\$2,000.00
Miscast Misfits	\$2,000.00
Moru Community of Victoria	\$5,250.00
Multicultural Arts Victoria	\$9,202.50
Multicultural Women Victoria (MWV)	\$5,000.00
Narre North Foxes Football Club	\$2,000.00

Community group/organisation	Total grants
Narre Warren & District Family History Group	\$1,000.00
Narre Warren Bowls Club	\$659.00
Narre Warren Christian Church -Transit Soup Kitchen and Food Support	\$7,000.00
Narre Warren Fire Brigade	\$3,636.00
Narre Warren Football Netball Club	\$750.00
Narre Warren North Uniting Church & Community Carols	\$5,150.00
Narre Warren South Scout Group	\$1,978.00
Noble Park Tennis Club	\$1,000.00
Oakgrove Community Centre	\$7,200.00
Omagh Cultural Association of Victoria	\$1,000.00
One Ball	\$16,087.50
Orient Hua Yin Arts	\$5,000.00
Pa5ifica Seed	\$2,000.00
Pearcedale Netball Club	\$1,000.00
Pearcedale Public Hall	\$3,569.00
Pearcedale Rural Fire Brigade	\$918.00
Peninsula Community Legal Centre	\$25,562.50
Peninsula Human Power	\$1,000.00
Play It Forward Australia	\$14,210.00
Polyglot Theatre	\$10,225.00
Provenance Artists	\$11,135.00
Pulari Victoria	\$799.00
Reclink Australia	\$35,787.50
Regency Calisthenic College	\$1,000.00
Reveal Church	\$1,000.00
Riding for the Disabled Victoria - Doveton Branch	\$1,000.00
Rotary Club of Berwick	\$790.00
Rotary Club of Casey	\$1,000.00
Rotary Club of Cranbourne	\$5,739.00
Rugby Victoria	\$12,547.00
Selandra Community Garden	\$980.00
ShareNcare	\$2,500.00
Shugoofa	\$2,000.00
Sikh Volunteers Australia	\$5,000.00

Community group/organisation	Total grants
Solve-TAD Limited	\$4,875.00
South East Community Links	\$40,787.50
South East Community Links (auspice for Financial Engineering Australia for Women)	\$4,250.00
South East Volunteers	\$26,278.25
South Eastern Radio Association	\$5,889.60
South-East Monash Legal Service	\$20,450.00
Southern Cross Kids Camps	\$5,000.00
Southern Masters Cycling Club	\$998.00
Southern Rangers Cricket Club	\$750.00
Southern United Cricket Club	\$739.00
Southern United Football Club	\$1,750.00
Sri Lankan Dance Academy of Victoria	\$7,157.50
Sri Lankan Theatre Group	\$5,000.00
St John Ambulance Australia Victoria	\$4,233.00
St Vincent de Paul Society Endeavour Hills	\$495.00
Synergy of Love	\$1,000.00
TaskForce Community Agency	\$40,818.20
Te Uki Ou Mauke Victoria	\$2,000.00
The Bridge	\$35,276.25
The Casey Choir	\$10,225.00
The Chinese Xinjiang Senior Citizens Association of Australia	\$4,500.00
The Combined Probus Club of Berwick Central	\$983.00
The Edmund Strzelecki Melbourne Polish School	\$759.00
The Glendonald Association	\$5,600.00
The Golden Years Senior Group	\$2,500.00
The Lankan Seniors Club of Melbourne	\$4,422.00
The Mauritian Silver Edge Club	\$2,000.00
The Pyjama Foundation	\$2,550.00
The Water Well Project	\$5,000.00
Theodora House	\$7,000.00
Tooradin Dalmore Junior Football Club	\$1,000.00
Tooradin Foreshore Committee of Management	\$5,228.00

Community group/organisation	Total grants
Tooradin Friendship Group	\$5,350.00
Turningpoint Support Centre (Cranbourne Christian Fellowship Centre)	\$5,000.00
U3A Cranbourne	\$1,800.00
United Melbourne Muslim Alliance	\$1,000.00
Valid	\$5,000.00
Victorian Aboriginal Child Care Agency Co-operative	\$13,632.99
Victorian Afghan Associations Network	\$4,900.00
Victorian Afghan Students Association	\$2,000.00
Victorian Nagarathar Sangam Australia	\$900.00
Vipassana Buddhist Meditation Association of Wat Sereychum	\$800.00
Voices of Casey	\$3,000.00
Warneet Fishing Club	\$1,000.00
Wellsprings for Women	\$40,787.50
Windmill Theatre Company	\$11,112.50
Women's Empowerment and Leadership Community	\$1,000.00
Women's Federation for World Peace, Australia	\$1,000.00
Women's Interfaith Network Foundation	\$4,000.00
Writers Victoria	\$9,248.51



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

In a constantly changing world, the future holds great prosperity for governments that can identify and confront the conditions influencing their local economy but holds great risk for those who get it wrong.

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 commit to thinking and acting differently to ensure our long-term resilience, impact, and community empowerment.

Working collaboratively, Council will become 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.

Sustainable Capacity Indicators

For the Year Ended 30 June 2023

Indicator/measure	Results				Comment
	2019/20	2020/21	2021/22	2022/23	
Population					
Expenses per head of municipal population [Total expenses/Municipal population]	\$998.43	\$1,016.72	\$1,108.88	\$1,147.86	Result is in the expected range
Infrastructure per head of municipal population [Value of infrastructure/ Municipal population]	\$7,400.26	\$7,586.81	\$8,398.84	\$8,573.27	Result is in the expected range
Population density per length of road [Municipal population/ Kilometres of local roads]	196.85	197.88	196.26	196.81	Result is in the expected range
Own-source Revenue					
Own-source revenue per head of municipal population [Own-source revenue/ Municipal population]	\$781.33	\$780.47	\$804.84	\$874.10	Result is in the expected range
Recurrent Grants					
Recurrent grants per head of municipal population [Recurrent grants/Municipal population]	\$176.88	\$176.20	\$189.89	\$192.37	Result is in the expected range
Disadvantage					
Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	7	7	7	5	There has been a 29% decrease in the Relative Socio-Economic Disadvantage score since last year. This increased disadvantage could be attributed to changing economic conditions and their relatively greater impact on households within the municipality - a result of Casey households particular income, skill or occupation makeup.

Sustainable Capacity Indicators (continued)

Indicator/measure	Results				Comment
	2019/20	2020/21	2021/22	2022/23	
Workforce turnover					
<i>Resignations and terminations compared to average staff</i> [Number of permanent staff resignations and terminations/Average number of permanent staff for the financial year] x 100	10.07%	20.05%	43.15%	26%	The has been a 40% decrease in Council's staff turnover rate since last year. This can be attributed to fewer organisational change pieces this financial year. In addition, no large service reviews were undertaken that resulted in discontinuation of certain services. Additionally, Council did not have any large-scale funded projects that required offboarding of staff such as the 'Working for Victoria' project.

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

For the Year Ended 30 June 2023

Service/indicator/ measure	Results				Comment
	2019/20	2020/21	2021/22	2022/23	
Aquatic Facilities					
Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities/ Municipal population]	4.19	1.06	2.65	4.65	There has been a 76% increase in the utilisation of aquatic facilities since last year. The lifting of COVID-19 restrictions meant that Council pools were open and available for use for the entire financial year. Visits to Council facilities almost doubled (from approximately 976,000 to 1,760,000) this year.
Animal Management					
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions/ Total number of animal management prosecutions] x 100	78.95%	83.33%	90.00%	93.33%	Result is in the expected range.
Food Safety					
Health and Safety <i>Critical and major non-compliance outcome notifications</i> [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%	100%	100%	100%	Result is in the expected range.

Service Performance Indicators (continued)

Service/indicator/ measure	Results				Comment
	2019/20	2020/21	2021/22	2022/23	
Governance					
Satisfaction <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	50	54	52	48	Result is in the expected range.
Libraries					
Participation <i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years/the sum of the population for the last three years] x100	8.85%	7.48%	6.37%	6.20%	Result is in the expected range.
Maternal and Child Health (MCH)					
Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service] x100	68.82%	68.13%	69.14%	60.58%	There has been a 12% decrease in participation in the Maternal and Child Health (MCH) service since last year. The major factor impacting the participation of the key ages and stages (KAS) service is the shortage of trained Maternal and Child Health (MCH) nurses in the workforce to deliver the service. Following a period of reduced service offering to the 0 to 8 week age group from October 2022, this has now increased to 0 to 18 months age group at the end of June 2023. To help increase the number of trained MCH nurses, Council has committed to training 12 MCH students in 2023 and 12 students in 2024. In addition, Council and Municipal Association of Victoria (MAV) will work together to attract more staff to the service.
Participation <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year)/ Number of Aboriginal children enrolled in the MCH service] x100	68.67%	81.31%	85.45%	91.13%	Casey has continued its commitment to this service, with dedicated staff employed as well as monitoring processes in place to ensure parents are contacted (where appropriate) when sessions have not been attended. These improvements have resulted in continued increases in participation.

Service Performance Indicators (continued)

Service/indicator/ measure	Results				Comment
	2019/20	2020/21	2021/22	2022/23	
Roads					
Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	59	62	56	44	There has been a 21% decrease in satisfaction with sealed local roads since last year. The reduced score for Local Sealed Roads is consistent with lower scores obtained by similar interface councils and the state-wide results. This broad trend is largely attributed to 3 consecutive years of La Niña weather patterns bringing unprecedented and prolonged soaking rains that contribute to accelerated road pavement deterioration.
Statutory Planning					
Decision making <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council’s decision in relation to a planning application/Number of VCAT decisions in relation to planning applications] x100	58.82%	58.33%	42.86%	69.23%	There has been a 62% increase in council planning decisions upheld at VCAT since last year. This result can be attributed to 5 (out of 14) VCAT cases withdrawn prior to the hearing resulting in council decisions being upheld. Only 3 out of the 14 decisions were set aside while the remaining 6 were sightly varied or affirmed. In addition, the outcomes made at the tribunal last year have since been implemented into the decision making phase resulting in more well-rounded decisions.
Waste Collection					
Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins] x100	49.81%	51.42%	50.26%	50.02%	Result is in the expected range.

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 borrower” 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 section 98 of the Act

“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 authorized 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 authorized 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				Forecasts			
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Efficiency								
Expenditure level <i>Expenses per property assessment</i> [Total expenses/ Number of property assessments]	\$2,750.96	\$2,808.31	\$2,989.93	\$3,174.44	\$3,302.20	\$3,203.49	\$3,122.67	\$3,096.20
	Material variations Results in the expected range							
Revenue level <i>Average rate per property assessment</i> [General rates and Municipal charges/ Number of property assessments]	\$1,567.21	\$1,605.06	\$1,599.01	\$1,670.43	\$1,709.70	\$1,741.33	\$1,771.48	\$1,802.17
	Material variations Results in the expected range							
Liquidity								
Working capital <i>Current assets compared to current liabilities</i> [Current assets/Current liabilities] x100	311.88%	298.26%	271.38%	301.95%	270.54%	272.45%	272.19%	288.92%
	Material variations Supply chain issues, material and labour shortages, increased costs, reluctance by some to tender due to the risk of cost escalations, and extended delivery period resulted in underspending in capital works, which has contributed to increased current assets. The ratio is expected to move slightly during the forecast period based on the capital works spending.							
Unrestricted cash <i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash/Current liabilities] x100	207.34%	-23.15%	204.17%	219.02%	230.07%	231.00%	228.74%	241.03%
	Material variations Capital works underspending contributed to increased unrestricted cash, and this trend is expected to continue during the forecast period.							
Obligations								
Loans and Borrowings <i>Loans and borrowings compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings/Rate revenue] x100	22.04%	18.09%	14.36%	10.81%	7.52%	4.52%	1.71%	0.15%
	Material variations Rates revenue increases are in line with the approved rate cap. In contrast, during 2022/23 and across the forecast period, scheduled borrowing repayments will result in a general reduction in loans and borrowings.							

Financial Performance Indicators (continued)

Dimension/ indicator/ measure	Results				Forecasts			
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Loans and Borrowings <i>Loans and borrowings repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings/Rate revenue] x100	3.85%	3.63%	3.38%	3.21%	3.03%	2.87%	2.72%	1.52%
Material variations Results in the expected range								
Indebtedness <i>Non-current liabilities compared to own source revenue</i> [Non-current liabilities/Own source revenue] x100	22.19%	22.53%	17.58%	13.48%	9.78%	6.54%	4.49%	3.78%
Material variations Provision for landfill has been increased substantially (by \$1.8 million) during the year due to changes in key assumptions associated with index and discount rates. Also, the repayment of interest-bearing liabilities has impacted the variance.								
Asset renewal and upgrade <i>Asset renewal compared to depreciation</i> [Asset renewal expense/Asset depreciation] x100	83.36%	85.40%	86.93%	81.86%	71.47%	70.80%	80.12%	88.67%
Material variations Results in the expected range								
Operating Position								
Adjusted underlying result <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	-3.09%	-2.32%	-9.91%	-5.77%	-17.20%	-12.24%	-7.71%	-4.96%
Material variations The result has improved compared to the previous year due to 100% of the 2023/24 Victorian Grants Commission funding allocation being paid in 2022/23 offset by 75% of the funding allocation for 2022/23 being paid in 2021/22, operational savings associated with the restructure of the Aged and Disability Services, higher user fees and charges with Council operations returning to pre COVID-19 levels and higher return on investments.								

Financial Performance Indicators (continued)

Dimension/ indicator/ measure	Results				Forecasts			
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Stability								
Rates concentration <i>Rates compared to adjusted underlying revenue</i> [Rate revenue/ Adjusted underlying revenue] x100	70.89%	70.17%	71.78%	68.83%	75.18%	75.61%	75.76%	75.89%
Material variations Results in the expected range								
Rates effort <i>Rates compared to property values</i> [Rate revenue/ Capital improved value of rateable properties in the municipality] x100	0.31%	0.31%	0.31%	0.27%	0.27%	0.26%	0.26%	0.25%
Material variations The value of the properties increased by 20%, whereas the rate increase was only 5.8%. This has resulted in the adverse movement of rates compared to property values. Depending upon the valuation of the property and the rates cap, this variance likely to fluctuate in future.								

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

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 2020*.

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 2020* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by Council in its financial plan on 20 June 2023 and which forms part of the Council Plan. The financial 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 financial plan can be obtained by contacting Council.

Certification of the Performance Statement

Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.



Simone Wickes

Principal Accounting Officer

Dated: 19/09/2023

In our opinion, the accompanying performance statement of the City of Casey for the year ended 30 June 2023 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 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.

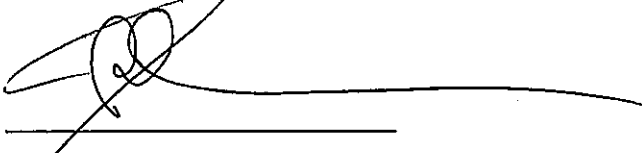
We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this performance statement in its final form.



Noelene Duff PSM

Chair of Administrators

Dated: 19/09/2023



Cameron Boardman

Administrator

Dated: 19/09/2023



Miguel Belmar

Administrator

Dated: 19/09/2023



Glenn Patterson

Chief Executive Officer

Dated: 19/09/2023



Victorian Auditor-General's Office

Independent Auditor's Report

To the Administrators of Casey City Council

Opinion	I have audited the accompanying performance statement of Casey City Council (the council) which comprises the: • description of municipality for the year ended 30 June 2023 • overview of 2022/23 • sustainable capacity indicators for the year ended 30 June 2023 • service performance indicators for the year ended 30 June 2023 • financial performance indicators for the year ended 30 June 2023 • other information and • certification of the performance statement. In my opinion, the performance statement of Casey City Council in respect of the year ended 30 June 2023 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020</i>.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report. My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Administrators' responsibilities for the performance statement	The Administrators are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i> and for such internal control as the Administrators determines is necessary to enable the preparation and fair presentation of a performance statement 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.

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

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

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

I communicate with the Administrators 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
28 September 2023



Travis Derricott
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 to 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 Report

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. They also 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

City of Casey
2022/2023 Financial Report

Certification of the Financial Statements

In my opinion, the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, the Australian Accounting Standards and other mandatory professional reporting requirements.



Simone Wickes
Principal Accounting Officer

Dated : 19/09/2023

Narre Warren

In our opinion, the accompanying financial statements present fairly the financial transactions of the Casey City Council for the year ended 30 June 2023 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.

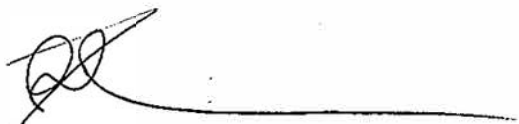
We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.



Noelene Duff
Administrator

Dated : 19/09/2023

Narre Warren



Cameron Boardman
Administrator

Dated : 19/09/2023

Narre Warren



Glenn Patterson
Chief Executive Officer

Dated : 19/09/2023

Narre Warren



Independent Auditor's Report

To the Administrators 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 2023 • 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 2023 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report. My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Administrators' responsibilities for the financial report	The Administrators of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, and for such internal control as the Administrators 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 Administrators are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.

**Auditor's
responsibilities
for the audit of
the financial
report**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

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

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Administrators
- conclude on the appropriateness of the Administrators' 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 Administrators 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
28 September 2023

Travis Derricott
as delegate for the Auditor-General of Victoria

Financial Statements

Comprehensive Income Statement

For the Year Ended 30 June 2023

Income/Revenue	Note	2023	Restated 2022
		\$'000	\$'000
Rates and charges	3.1	282,711	267,137
Statutory fees and fines	3.2	16,054	13,318
User fees	3.3	19,868	15,353
Grants – operating	3.4	71,170	69,844
Grants – capital	3.4	22,876	25,332
Contributions – monetary	3.5	80,936	77,428
Contributions – non-monetary	3.5	87,425	156,223
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	3.6	(3,289)	(1,710)
Share of net profits (or loss) of associates and joint ventures	6.3	363	(155)
Other income	3.7	11,827	2,776
Total income/revenue		589,941	625,546
Expenses			
Employee costs	4.1	135,680	140,578
Materials and services	4.2	204,514	194,752
Depreciation	4.3	69,957	65,355
Amortisation – right of use assets	4.4	1,712	1,777
Bad and doubtful debts – allowance for impairment losses	4.5	522	477
Borrowing costs	4.6	1,272	1,400
Finance costs – leases	4.7	769	869
Other expenses	4.8	16,716	3,814
Total expenses		431,142	409,022
Surplus/(deficit) for the year		158,799	216,524
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment/(decrement)	6.2	337,705	381,530
Total other comprehensive income		337,705	381,530
Total comprehensive result		496,504	598,054

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

Balance Sheet

As at 30 June 2023

Assets	Note	2023	Restated 2022
Current assets		\$'000	\$'000
Cash and cash equivalents	5.1	27,511	26,534
Trade and other receivables	5.1	42,838	35,353
Other financial assets	5.1	340,680	294,574
Prepayments	5.2	3,282	1,874
Non-current assets classified as held for sale	6.1	2,905	3,236
Other assets	5.2	6,468	799
Total current assets		423,684	362,370
Non-current assets			
Other financial assets	5.1	7,000	14,000
Investments in associates, joint arrangements and subsidiaries	6.3	4,766	4,403
Property, infrastructure, plant and equipment	6.2	6,643,270	6,201,279
Right-of-use assets	5.8	9,871	11,138
Total non-current assets		6,664,907	6,230,820
Total assets		7,088,591	6,593,190
Liabilities			
Current liabilities			
Trade and other payables	5.3	31,296	32,144
Trust funds and deposits	5.3	51,716	40,019
Unearned income/revenue	5.3	23,912	27,244
Provisions	5.5	26,088	27,425
Interest-bearing liabilities	5.4	8,044	7,808
Lease liabilities	5.8	1,575	1,499
Total current liabilities		142,631	136,138
Non-current liabilities			
Provisions	5.5	12,864	11,285
Interest-bearing liabilities	5.4	22,506	30,549
Lease liabilities	5.8	9,214	10,346
Total non-current liabilities		44,584	52,180
Total liabilities		187,215	188,318
Net assets		6,901,376	6,404,872
Equity			
Accumulated surplus		3,063,602	2,909,257
Reserves	9.1	3,837,774	3,495,615
Total Equity		6,901,376	6,404,872

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

Statement of Changes in Equity

For the Year Ended 30 June 2023

	Note	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2023		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		6,404,872	2,909,257	3,256,747	238,868
Surplus/(deficit) for the year		158,799	158,799	-	-
Realised revaluation reserve		-	2,207	(2,207)	-
Net asset revaluation increment/(decrement)	6.2	337,705	-	337,705	-
Transfers to other reserves	9.1	-	(137,502)	-	137,502
Transfers from other reserves	9.1	-	130,841	-	(130,841)
		6,901,376	3,063,602	3,592,245	245,529
Balance at end of the financial year		6,901,376	3,063,602	3,592,245	245,529

	Note	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2022		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		5,747,471	2,633,471	2,875,217	238,783
Prior period adjustments	9.4	59,347	59,347	-	-
Restated balance at 1 July 2021		5,806,818	2,692,818	2,875,217	238,783
Restated surplus/(deficit) for the year		216,524	216,524	-	-
Net asset revaluation increment/(decrement)	6.2	381,530	-	381,530	-
Transfers to other reserves	9.1	-	(171,269)	-	171,269
Transfers from other reserves	9.1	-	171,184	-	(171,184)
		6,404,872	2,909,257	3,256,747	238,868
Restated balance at end of the financial year		6,404,872	2,909,257	3,256,747	238,868

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 2023

	Note	2023 Inflows/ (Outflows)	2022 Inflows/ (Outflows)
Cash flows from operating activities		\$'000	\$'000
Rates and charges		278,568	266,847
Statutory fees and fines		16,054	13,318
User fees		16,806	18,479
Grants – operating		75,102	71,207
Grants – capital		16,822	21,327
Contributions – monetary		81,098	77,411
Interest received		4,815	1,727
Trust funds and deposits taken		82,818	39,441
Net GST refund/(payment)		11,147	15,553
Employee costs		(137,991)	(142,862)
Materials and services		(209,813)	(198,825)
Trust funds and deposits repaid		(70,807)	(30,191)
Net cash provided by/(used in) operating activities	9.2	164,619	153,432
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.2	(117,907)	(167,860)
Proceeds from sale of property, infrastructure, plant and equipment		4,721	3,813
Payments for investments		(174,211)	(111,568)
Proceeds from sale of investments		135,105	138,228
Net cash provided by/(used in) investing activities		(152,292)	(137,387)
Cash flows from financing activities			
Finance costs		(1,274)	(1,405)
Repayment of borrowings		(7,808)	(7,631)
Interest paid – lease liability		(769)	(869)
Repayment of lease liabilities		(1,499)	(1,455)
Net cash provided by/(used in) financing activities		(11,350)	(11,360)
Net increase (decrease) in cash and cash equivalents		977	4,686
Cash and cash equivalents at the beginning of the financial year		26,534	21,847
Cash and cash equivalents at the end of the financial year		27,511	26,534
Financing arrangements	5.6		

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 2023

	2023	2022
Property	\$'000	\$'000
Land	8,960	50,032
Total land	8,960	50,032
Buildings	80	432
Building improvements	23	39
Total buildings	103	471
Total property	9,063	50,503
Plant and equipment		
Plant, machinery and equipment	553	1,059
Computers and telecommunications	10,245	8,512
Total plant and equipment	10,798	9,571
Infrastructure		
Roads	26,767	34,471
Bridges	738	1,381
Footpaths and cycleways	3,834	3,226
Drainage	5,741	3,702
Recreational, leisure and community facilities	57,785	61,886
Parks, open space and streetscapes	2,805	2,229
Other infrastructure	376	891
Total infrastructure	98,046	107,786
Total capital works expenditure	117,907	167,860
Represented by:		
New asset expenditure	59,175	110,187
Asset renewal expenditure	32,391	26,949
Asset expansion expenditure	1,464	861
Asset upgrade expenditure	24,877	29,863
Total capital works expenditure	117,907	167,860

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 2023

Note 1 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 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

Significant accounting policies

1.1 Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

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.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

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

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of employee provisions (refer to Note 5.5)
- the determination of landfill provisions (refer to Note 5.5)
- 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, and disclosure has been made of any material changes to comparatives.

Goods and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

Note 2 Analysis of our results

Note 2.1 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 2020* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10 percent 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 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

2.1.1 Income/Revenue and expenditure

	Budget 2023	Actual 2023	Variance 2023	Variance 2023	
Income/Revenue	\$'000	\$'000	\$'000	%	Ref
Rates and charges	281,807	282,711	904	0%	
Statutory fees and fines	12,516	16,054	3,538	28%	1
User fees	19,369	19,868	499	3%	2
Grants – operating	52,406	71,170	18,764	36%	3
Grants – capital	11,282	22,867	11,594	103%	4
Contributions – monetary	77,032	80,936	3,904	5%	5
Contributions – non monetary	123,000	87,425	(35,575)	-29%	6
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	100	(3,289)	(3,389)	-3389%	7
Share of net profits/(losses) of associates and joint ventures	30	363	333	1110%	8
Other income	1,020	1,343	323	32%	9
Interest	2,254	10,484	8,230	365%	10
Total income/revenue	580,816	589,941	9,125	2%	
Expenses					
Employee costs	145,671	135,680	9,991	7%	11
Materials and services	201,963	204,514	(2,551)	-1%	12
Depreciation	74,856	69,957	4,899	7%	13
Amortisation – Right-out-use assets	1,711	1,712	(1)	0%	
Bad and doubtful debts – allowance for impairment losses	97	522	(425)	-438%	14
Borrowing costs	1,289	1,272	17	1%	
Finance costs – Leases	769	769	-	0%	
Other expenses	6,833	16,716	(9,883)	-145%	15
Total expenses	433,189	431,142	2,047	0%	
Surplus/(deficit) for the year	147,627	158,799	7,078	5%	

(i) Explanation of material variations

Variance	Item	Explanation
Ref		
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 building services, subdivisions and engineering fees \$3.6m as well as Local Laws infringements received \$639k. This has been offset by lower than anticipated animal registrations \$401k.
2	User fees	Increased levels of development resulting in higher building variation fees \$763k, higher admissions and community facility fees \$720k and increased Leisure contracts agreement income \$1.6m offset by reduced Kinder fees resulting from legislative change to Kinder funding \$2.7m.
3	Grants - operating	Grants are higher than budget due to advance payment of the 2023–24 VGC general purpose grant (100% in advance) \$23.4m, change to the kindergarten funding model which is now mainly funded by State Government \$5.7m, better than anticipated funding received for Community Safety \$648k, HACC and CHSP funding \$638k.
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 \$9.9m. Contributing to this is the early receipt of the 2023–24 allocation of the VGC local road funding \$3.5m.
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	Though substantial assets were transferred from new estates and subdivisions totalling \$170.90m, \$83.54m was identified as the prior period item, contributing to negative variance.
7	Net gain/(loss) on disposal of property, infrastructure, plant and equipment	Higher than usual net loss on disposal of assets were due to unexpected losses on disposals and write offs as new replacement assets are commissioned.
8	Share of net profits/ (losses) of associates and joint ventures	Increase in the net worth of Connected Libraries (previously Casey Cardinia Library Corporation) resulted in positive variance.
9	Other income	Higher than anticipated rental and lease income for Council properties and leisure facilities.
10	Interest	Interest on investments is higher than budget, following higher than anticipated interest rates and higher than budget cash balances triggered by higher developer contributions received and lower capital spend than budget.
11	Employee costs	Employee costs were lower than budget mainly due to the restructure of Aged and Disability Services and vacancies across the Council Departments. This has been offset by increased costs for agency staff in Materials and services.
12	Materials and services	Materials and services costs were higher than budget mainly due increased agency staff engaged to fill vacant positions \$5m, higher payments to developers \$11.2m (funded from developer contributions), offset by lower than anticipated payments for work in progress write offs \$5.3m, lower library contributions \$4.2m, reduced consultants and one-off initiatives \$2.2m.
13	Depreciation	Depreciation expense was lower than budget and underpinned by delays in capitalisation resulting from inclement weather preventing completion and deferment of projects to FY23/24.
14	Bad and doubtful debts	Bad and doubtful debts were above budget due to higher provision for unpaid infringements.
15	Other expenses	Other expenses were higher than budget due to higher than anticipated infrastructure asset write offs \$6.7m and increase in provision for landfill \$2.9m.

2.1.2 Capital Works

	Current Year Budget 2023	Carry- forward Budget 2023	Total Budget 2023	Actual 2023	Variance 2023	Variance 2023	
Property	\$'000	\$'000	\$'000	\$'000	\$'000	%	Ref
Land	2,642	11,973	14,615	8,960	(5,655)	-39%	1
Total Land	2,642	11,973	14,615	8,960	(5,655)	-39%	
Building	430	335	765	80	(685)	-90%	2
Building Improvements	16	101	117	23	(94)	-80%	3
Total buildings	446	436	882	103	(779)	-88%	
Total property	3,088	12,409	15,497	9,063	(6,434)	-42%	
Plant and equipment							
Plant, machinery and equipment	4,191	124	4,315	553	(3,762)	-87%	4
Computers and telecommunications	15,914	2,736	18,650	10,245	(8,405)	-45%	5
Total plant and equipment	20,105	2,860	22,965	10,798	(12,167)	-53%	
Infrastructure							
Roads	29,115	21,268	50,383	26,767	(23,616)	-47%	6
Bridges	409	1,430	1,839	738	(1,101)	-60%	7
Footpaths and cycleways	4,513	1,688	6,201	3,834	(2,367)	-38%	8
Drainage	10,779	6,694	17,473	5,741	(11,732)	-67%	9
Recreational, leisure and community facilities	50,503	48,375	98,878	57,785	(41,093)	-42%	10
Parks, open space and streetscapes	4,635	5,762	10,397	2,805	(7,592)	-73%	11
Other infrastructure	2,305	1,221	3,526	376	(3,150)	-89%	12
Total infrastructure	102,259	86,438	188,697	98,046	(90,651)	-48%	
Total capital works expenditure	125,452	101,707	227,159	117,907	(109,252)	-48%	
Represented by:							
New asset expenditure	42,916	60,552	103,468	59,175	(44,293)	-43%	
Asset renewal expenditure	41,811	16,288	58,099	32,391	(25,708)	-44%	
Asset expansion expenditure	1,731	2,608	4,339	1,464	(2,875)	-66%	
Asset upgrade expenditure	38,996	22,260	61,256	24,877	(36,379)	-59%	
Total capital works expenditure	125,454	101,708	227,162	117,907	(109,255)	-48%	

(i) Explanation of material variations

Variance	Item	Explanation
Ref		
1	Land	Land purchases by Council have been lower than budget due to the reduced cost of acquiring a parcel of land in Clyde.
2	Buildings	Supply chain issues, select material (steel) and skilled labour shortages, and an abundance of structural works resulted in increased costs, reluctance by some to tender due to the risk of cost escalations, and extended delivery periods resulted in underspending. Retendering of some works occurred due to limited industry interest.
3	Building improvements	The underspend is due to supply chain issues, select material and skilled labour shortages, and abundant construction work.
4	Plant, machinery and equipment	Extensive lead times have resulted in underspending in plant machinery and equipment expenditure.
5	Computers and telecommunications	The underspend is due to delays in the commencement of complex Technology Led Projects and supplier delays in the provision of equipment.
6	Roads	The lower than budget expenditure is due to inclement weather (drainage matters), delays from external agencies/authorities, delayed land acquisition, reallocation of non-council-owned assets preventing works from progressing, and re-prioritisation of roads requiring rehabilitation and construction.
7	Bridges	The lower than budget expenditure has been impacted by unforeseen requirements and delays from external agencies/authorities.
8	Footpaths and cycleways	The underspend is mainly due to the cancellation of The Great Casey Trail project, which has been deferred to support other project cost escalations. Delays also in obtaining external authority and cultural and heritage approvals for Cardinia Creek Paths Boardwalks and wet weather.
9	Drainage	The lower than budget expenditure is due to wet weather disruptions, cancellation of projects, deferment of projects to 23/24 financial year, projects placed on hold (for review), resolution of land access issues, the timing of installation of non-council assets and resolution of external authority financial contributions.
10	Recreational, leisure and community facilities	The current variance is a result of delays in major recreation reserve projects at Casey Fields, Clyde Rec Reserve, Max Pawsey Reserve, Hallam Rec Reserve, Pearcedale Rec Reserve and Gwendoline Family and Community Centre due to inclement weather, materials and skilled labour shortages.
11	Parks, open space and streetscapes	The lower than budget expenditure variance is mainly due to delays in Playground Renewal and New Works due to long lead times for the supply of equipment, wet weather and skilled labour shortages, as well as Tree Management Works due to inclement weather.
12	Other infrastructure	The underspend is due to supply chain issues, select material and skilled labour shortages

Note 2.2 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

2.2.1 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, Strategy, Innovation and Transformation 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 Corporate Governance, Finance and Property Services, People and Culture, and Communications and Marketing.

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, Planning and Building Services, City and Asset Planning and Growth and Investment.

2.2.2 Summary of income/ revenue, expenses, assets and capital expenses by program

	Income/ Revenue	Expenses	Surplus/ (Deficit)	Grants included in income/ revenue	Total assets
2023	\$'000	\$'000	\$'000	\$'000	\$'000
Customer and Business Transformation	2	30,499	(30,497)	2	3,562
Corporate Services	331,831	31,676	300,155	30,188	3,222,297
Community Life	76,074	127,700	(51,626)	58,102	673,420
City Planning and Infrastructure	182,034	241,267	(59,233)	5,754	3,189,312
	589,941	431,142	158,799	94,046	7,088,591
Restated 2022	\$'000	\$'000	\$'000	\$'000	\$'000
Customer and Business Transformation	10	28,371	(28,361)	10	3,573
Corporate Services	297,669	28,277	269,393	23,598	2,847,754
Community Life	79,582	136,025	(56,443)	66,094	645,076
City Planning and Infrastructure	248,285	216,349	31,936	5,474	3,096,788
	625,546	409,022	216,524	95,176	6,593,190

Note 3 Funding for the delivery of our services

3.1 Rates and charges

	2023	2022
	\$'000	\$'000
Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The CIV of a property is its Capital Improved Value (CIV).		
The valuation base used to calculate general rates for 2022/23 was \$103.502 billion (2021/22 \$84.465 billion).		
Residential	203,850	195,041
Commercial	11,098	12,158
Industrial	7,526	7,021
Farm/Rural	1,472	1,490
Supplementary rates and rate adjustments	4,657	3,036
Interest on rates and charges	1,510	1,194
Garbage Charge	52,598	47,197
Total rates and charges	282,711	267,137

The date of the latest general revaluation of land for rating purposes within the municipal district was 01/01/2023, and the valuation will be first applied in the rating year commencing 1 July 2023.

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

	2023	2022
	\$'000	\$'000
Infringements and costs	2,332	1,760
Town planning fees	1,849	1,978
Building	732	859
Land information certificates	289	339
Subdivision Fees	7,078	5,042
Animal registration and fines	2,343	2,405
Health registration and fees	1,412	890
Elections	10	41
Fire management	9	3
Total statutory fees and fines	16,054	13,318

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

	2023	2022
	\$'000	\$'000
Client fees – community care	361	991
Client fees – family day care	-	270
Leisure centre and recreation	3,904	1,861
Kindergarten fees	2,058	1,978
Hire fees – council facilities	5,707	2,559
Pound release fees	482	404
Building services	1,748	1,321
Re-infrastructure/road opening fees	102	271
Recoveries	1,920	2,215
Reimbursements	1,528	1,531
Other fees and charges	2,058	1,952
Total user fees	19,868	15,353

User fees by timing of revenue recognition		
User fees recognised at a point in time	19,868	15,353
Total user fees	19,868	15,353

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:

	2023	2022
Summary of grants	\$'000	\$'000
Commonwealth funded grants	38,151	38,097
State funded grants	55,895	57,079
Total grants received	94,046	95,176

(a) Operating Grants

	2023	2022
Recurrent – Commonwealth Government	\$'000	\$'000
Connected Communities	2,156	8,499
Child Youth and Family	-	754
Safer Communities	17	6
Financial Assistance Grants	29,853	23,421
Recurrent – State Government		
Connected Communities	3,558	3,732
Child Youth and Family	31,108	26,739
Safer Communities	-	1,477
Total recurrent operating grants	66,692	64,627

	2023	2022
Non-recurrent – Commonwealth Government	\$'000	\$'000
Active Communities	13	-
Non-recurrent – State Government		
Active Communities	236	202
Arts and Cultural Development	179	-
Child Youth and Family	1,485	1,731
City and Asset Planning	100	118
City Presentation	13	88
Connected Communities	1,177	863
Finance and Rates	111	109
Growth and Investment	952	1,201
Safer Communities	-	543
Statutory Planning and Building	154	115
Strategy and Business Intelligence	-	9
Customer & Digital	2	1
People and Culture	-	69
Sustainability & Waste Management	56	168
Total non-recurrent operating grants	4,478	5,217
Total operating grants	71,170	69,844

(b) Capital Grants

	2023	2022
Recurrent – Commonwealth Government	\$'000	\$'000
Victorian Grants Commission (Local roads)	4,479	3,783
Roads to recovery	1,634	1,634
Total recurrent capital grants	6,113	5,417
Non-recurrent – State Government		
Infrastructure & Capital Projects	16,763	19,915
Total non-recurrent capital grants	16,763	19,915
Total capital grants	22,876	25,332

(c) Recognition of grant income

Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with *AASB 15 Revenue from Contracts with Customers*. When both these conditions are satisfied, the Council:

- identifies each performance obligation relating to revenue under the contract/agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies *AASB 1058 Income for Not-for-Profit Entities*.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

	2023	2022
Income recognised under AASB 1058 Income for Not-for-Profit Entities	\$'000	\$'000
General purpose	34,331	27,204
Specific purpose grants to acquire non-financial assets	21,241	23,698
Other specific purpose grants	38,474	44,274
Revenue recognised under AASB 15 Revenue from Contracts with Customers		
Specific purpose grants	-	-
	94,046	95,176

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

	2023	2022
Operating	\$'000	\$'000
Balance at start of year	8,886	8,761
Received during the financial year and remained unspent at balance sheet date	6,998	4,989
Received in prior years and spent during the financial year	(3,053)	(4,864)
Balance at year end	12,831	8,886
Capital		
Balance at start of year	17,134	21,007
Received during the financial year and remained unspent at balance sheet date	6,625	9,671
Received in prior years and spent during the financial year	(12,678)	(13,544)
Balance at year end	11,081	17,134

Unspent grants are determined and disclosed on a cash basis.

3.5 Contributions

	2023	Restated 2022
	\$'000	\$'000
Monetary	80,936	77,428
Non-monetary	87,425	156,223
Total contributions	168,361	233,651

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

Land	19,803	62,864
Buildings	-	225
Roads	31,744	53,026
Other infrastructure	35,878	40,108
Total non-monetary contributions	87,425	156,223

Monetary and non monetary contributions are recognised as revenue at their fair value when Council obtains control over the contributed asset.

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

	2023	2022
	\$'000	\$'000
Proceeds of sale	4,721	3,813
Written down value of assets disposed	(8,010)	(5,523)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	(3,289)	(1,710)

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

	2023	2022
	\$'000	\$'000
Interest	10,484	1,857
Other rent	1,343	919
Total other income	11,827	2,776

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

	2023	2022
	\$'000	\$'000
Wages and salaries	117,349	120,264
WorkCover	1,940	3,769
Superannuation	12,123	11,975
Fringe benefits tax	80	172
Other	4,188	4,397
Total employee costs	135,680	140,578

(b) Superannuation

Council made contributions to the following funds:

	2023	2022
Defined benefit fund	\$'000	\$'000
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	203	247
	203	247
Employer contributions payable at reporting date.	-	-
Accumulation funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	5,879	6,180
Employer contributions – other funds	6,115	5,614
	11,994	11,794
Employer contributions payable at reporting date.	926	1,341

Contributions made exclude amounts accrued at balance date. Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services

	2023	2022
	\$'000	\$'000
Building maintenance	6,421	5,726
General maintenance	44,789	41,969
Utilities	9,287	9,574
Office administration	41,635	41,438
Information technology	8,431	6,265
Insurance	2,700	2,518
Consultants	7,862	4,636
Rebate and Reimbursements	12	967
Council Developer Contributions	36,025	36,889
Waste Management	47,352	44,769
Total materials and services	204,514	194,752

Expenses are recognised as they are incurred and reported in the financial year to which they relate.

4.3 Depreciation

	2023	2022
	\$'000	\$'000
Property	20,022	19,006
Plant and equipment	4,291	5,338
Infrastructure	45,644	41,011
Total depreciation	69,957	65,355

4.4 Amortisation – Right of use assets

	2023	2022
	\$'000	\$'000
Property	72	138
Vehicles	1,511	1,510
Other equipment	129	129
Total Amortisation – Right of use assets	1,712	1,777

4.5 Bad and doubtful debts – allowance for impairment losses

	2023	2022
	\$'000	\$'000
Parking fine debtors	56	46
Other debtors	466	431
Total bad and doubtful debts – allowance for impairment losses	522	477

Movement in provision for doubtful debts

	2023	2022
	\$'000	\$'000
Balance at the beginning of the year	2,346	1,884
New provisions recognised during the year	530	476
Amounts already provided for and written off as uncollectible	(15)	(14)
Balance at end of year	2,861	2,346

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

4.6 Borrowing costs

	2023	2022
	\$'000	\$'000
Interest – Borrowings	1,272	1,400
Total borrowing costs	1,272	1,400

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

	2023	2022
	\$'000	\$'000
Interest – Lease Liabilities	769	869
Total finance costs	769	869

4.8 Other expenses

	2023	2022
	\$'000	\$'000
Auditors' remuneration – VAGO – audit of the financial statements, performance statement and grant acquittals	100	97
Auditors' remuneration – Internal	147	76
Councillors' allowances	656	663
Leases	119	73
Grants and contributions	12,803	4,853
Increase/(Decrease) in landfill provision	2,891	(1,947)
Total other expenses	16,716	3,814

Note 5 Our financial position

5.1 Financial assets

	2023	2022
(a) Cash and cash equivalents	\$'000	\$'000
Current		
Cash on hand	35	40
Cash at bank	7,109	6,460
Term deposits	20,367	20,035
Total cash and cash equivalents	27,511	26,534
(b) Other financial assets		
Current		
Term deposits - current	340,680	294,574
Total current other financial assets	340,680	294,574
Non-current		
Term deposits - non-current	7,000	14,000
Total non-current other financial assets	7,000	14,000
Total other financial assets	347,680	308,574

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.

Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

	2023	2022
(c) Trade and other receivables	\$'000	\$'000
Current		
Statutory receivables		
Rates debtors	29,260	24,595
Special rate assessment	333	391
Infringement debtors	3,045	2,502
Provision for doubtful debts – infringements	(2,527)	(2,038)
Net GST receivable	5,529	5,111
Other receivable	1,948	442
Non statutory receivables		
Trade and other receivables	5,584	4,659
Provision for doubtful debts – other debtors	(334)	(309)
Total current trade and other receivables	42,838	35,353

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)	2,840	3,007
Past due by up to 30 days	265	245
Past due between 31 and 180 days	1,465	588
Past due between 181 and 365 days	173	122
Past due by more than 1 year	841	697
Total trade and other receivables	5,584	4,659

5.2 Non-financial assets

	2023	2022
(a) Other assets	\$'000	\$'000
Prepayments	3,282	1,874
Other	6,468	799
Total other assets	9,750	2,673

5.3 Payables, trust funds and deposits and unearned income/revenue

	2023	2022
(a) Trade and other payables	\$'000	\$'000
Current		
Non-statutory payables		
Trade payables	28,491	28,628
Accrued expenses	2,457	3,120
Statutory payables		
Net GST payable	348	396
Total current trade and other payables	31,296	32,144

	2023	2022
(b) Trust funds and deposits	\$'000	\$'000
Current		
Refundable deposits	84	81
Fire services levy	265	578
Retention amounts	49,271	37,862
Other refundable deposits	2,096	1,498
Total current trust funds and deposits	51,716	40,019

	2023	2022
(c) Unearned income/ revenue	\$'000	\$'000
Current		
Grants received in advance – operating	12,831	10,110
Grants received in advance – capital	11,081	17,134
Total current unearned income/revenue	23,912	27,244

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from state/commonwealth government. Unearned income/revenue are derecognised as and when the terms of the agreement is fulfilled. Refer to Note 3.

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 number of circumstances, including in relation to building works, tender deposits, contract deposits and use of civic facilities.

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

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

5.4 Interest-bearing liabilities

	2023	2022
Current	\$'000	\$'000
Borrowings – secured	8,044	7,808
	8,044	7,808
Non-current		
Borrowings – secured	22,506	30,549
	22,506	30,549
Total	30,550	38,358
Borrowings are secured by the rates of the Council		
(a) The maturity profile for Council's borrowings is:		
Not later than one year	8,044	7,808
Later than one year and not later than five years	22,506	30,550
Later than five years	-	-
	30,550	38,358

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
2023	\$'000	\$'000	\$'000
Balance at beginning of the financial year	30,330	8,380	38,710
Additional provisions	4,714	3,175	7,889
Amounts used	(6,433)	(1,079)	(7,512)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	149	(284)	(135)
Balance at the end of the financial year	28,760	10,192	38,952
Provisions – current	24,870	1,218	26,088
Provisions – non-current	3,890	8,974	12,864
2022	\$'000	\$'000	\$'000
Balance at beginning of the financial year	31,241	11,411	42,652
Additional provisions	5,550	(905)	4,645
Amounts used	(5,551)	(1,104)	(6,655)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(910)	(1,022)	(1,932)

Balance at the end of the financial year	30,330	8,380	38,710
Provisions – current	26,306	1,119	27,425
Provisions – non-current	4,024	7,261	11,285

(a) Employee provisions

	2023	2022
Current provisions expected to be wholly settled within 12 months	\$'000	\$'000
Annual leave	8,270	8,603
Long service leave	2,812	2,645
Retirement gratuity	73	94
	11,155	11,342
Current provisions expected to be wholly settled after 12 months		
Annual leave	2,847	3,392
Long service leave	10,868	11,572
	13,715	14,964
Total current employee provisions	24,870	26,306
Non-current		
Long service leave	3,880	4,014
Retirement gratuity	10	10
Total non-current employee provisions	3,890	4,024
Aggregate carrying amount of employee provisions:		
Current	24,870	26,306
Non-current	3,890	4,024
Total aggregate carrying amount of employee provisions	28,760	30,330

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

Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

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. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. 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 and measured at present value.

Key assumptions:	2023	2022
Discount rate	4.06%	3.69%
Wage index rate	4.35%	3.85%

(b) Landfill restoration

	2023	2022
	\$'000	\$'000
Current	1,218	1,119
Non-current	8,974	7,261
	10,192	8,380

Stevenson's Landfill

The City of Casey is obligated for remediation of the Stevenson's Road Closed Landfill (SRCL) site. The provision for landfill restoration has been calculated based on the present value of the expected cost of works to be undertaken. The total estimated present value of the remaining cost of rehabilitation and on-going site management is over \$10.192 million, inclusive of ongoing operational costs of up to \$1.218 million per annum for up to 11 years.

A provision of \$10.192 million (2021/22 \$8.380 million) is provided, based on the net present value of the estimated ongoing site management and monitoring costs over 11 years from 2023/24.

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:	2023	2022
Discount rate	4.06%	3.30%
Index rate	4.25%	3.00%

5.6 Financing arrangements

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

	2023	2022
	\$'000	\$'000
Credit card facilities	120	120
Other borrowing facilities	30,549	38,936
Total facilities	30,669	39,056
Used facilities	30,591	38,391
Unused facilities	78	665

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.

2023	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
Assets management	945	945	448	-	2,338
Auditing Services	126	126	63	-	315
Building Cleansing	1,375	1,375	-	-	2,750
Energy Supply	5,031	3,244	9,600	8,000	25,875
Equipment	22	3	-	-	25
Environmental Health Services	2,957	686	350	-	3,993
Facilities Management	2,354	946	-	-	3,300
Graffiti Removal	275	22	-	-	297
Home Care Services	92	46	-	-	138
Information Technology	8,037	5,564	3,244	-	16,845
Leisure Centre Management	1,886	-	-	-	1,886
Open Space Management	16,005	10,785	6,023	-	32,813
Other capital works	259	259	259	-	777
Professional Services	7,883	1,870	27	-	9,780
Property Valuation	130	-	-	-	130
Street Cleansing	1,225	510			1,735
Waste Management	19,563	18,980	43,145	17,664	99,352
Total	68,165	45,361	63,159	25,664	202,349
Capital					
Capital Works (Buildings)	3,138	75	-	-	3,213
Capital Works (Roads, footpaths, kerb and channel)	2,739	1,030	425	-	4,194
Equipment	7	-	-	-	7
Other Capital Works	1,503	-	-	-	1,503
Total	7,387	1,105	425	-	8,917

2022 Restated	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	288	-	-	-	288
Auditing services	127	132	209	-	467
Building Cleansing	2,752	2,878	2,966	-	8,596
Energy Supply*	6,257	5,677	9,600	11,200	32,735
Environmental Health Services	2,495	2,299	-	-	4,794
Facilities Management	125	131	-	-	256
Graffiti Removal	336	348	31	-	714
Home Care Services	48	-	-	-	48
Information Technology	5,077	4,066	6,999	-	16,142
Leisure Centre Management	3,152	2,151	-	-	5,303
Open Space Management	16,364	13,819	14,766	-	44,949
Professional Services	6,206	4,838	22	-	11,066
Property Valuation	392	264	-	-	656
Records Management	201	210	-	-	411
Street Cleansing	759	-	-	-	759
Telecommunications	130	-	-	-	130
Waste Management*	25,580	20,290	61,908	32,408	140,186
Total	70,289	57,103	96,501	43,608	267,500

Capital					
Buildings	50,553	-	-	-	50,553
Roads	8,576	-	-	-	8,576
Other capital works	5,770	-	-	-	5,770
Total	64,899	-	-	-	64,899

*Commitment figures for 2022 were reviewed and corrected

(b) Operating lease receivables

Operating lease receivables

The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a CPI based revision of the rental charge annually.

Future undiscounted minimum rentals receivable under non-cancellable operating leases are as follows:

	2023	2022
	\$'000	\$'000
Not later than one year	1,234	1,068
Later than one year and not later than five years	3,178	2,161
Later than five years	2,302	3,320
Total	6,714	6,549

5.8 Leases

At inception of a contract, Council assesses whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

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.

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.

Under AASB 16 Leases, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

The City Of Casey has 3 peppercorn leases and 12 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 2022	375	10,692	71	11,138
Additions	-	444	-	444
Amortisation charge	(129)	(1,511)	(71)	(1,711)
Balance at 30 June 2023	246	9,625	-	9,871

Lease Liabilities	2023	2022
Maturity analysis – contractual undiscounted cash flows	\$'000	\$'000
Less than one year	2,274	2,267
One to five years	8,647	8,431
More than five years	2,308	4,252
Total undiscounted lease liabilities as at 30 June:	13,229	14,951

Lease liabilities included in the Balance Sheet at 30 June:		
Current	1,575	1,499
Non-current	9,214	10,346
Total lease liabilities	10,789	11,845

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:	2023	2022
	\$'000	\$'000
Leases of low value assets	5	1
Total	5	1
Variable lease payments (not included in measurement of lease liabilities)	-	-

Non-cancellation 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
Later than one year but not later than five	4	2
Total lease commitments	4	3

Note 6 Assets we manage

6.1 Non current assets classified as held for sale

	2023	2022
	\$'000	\$'000
Cost of acquisition	2,905	3,236
Total non current assets classified as held for sale	2,905	3,236

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

6.2 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment

	Restated carrying amount 30 June 2022												Assets Held for Sale	Carrying amount 30 June 2023
	\$'000	Additions	Contributions	Revaluation	Depreciation	Disposal	Write-off	Transfers	Impairment	\$'000	\$'000	\$'000	\$'000	
Land	3,043,550	-	19,803	314,629	-	(1,351)	-	21,564	-	-	331	3,398,526		
Buildings	506,024	-	-	21,680	(20,022)	(1,731)	-	18,549	-	-	-	524,500		
Plant and equipment	14,918	-	-	-	(4,291)	(511)	-	2,620	-	-	-	12,736		
Infrastructure	2,524,748	-	67,622	1,396	(45,644)	(4,340)	-	41,825	(67)	-	-	2,585,540		
Work in progress	112,039	117,907	-	-	-	-	(23,420)	(84,558)	-	-	-	121,968		
Total	6,201,279	117,907	87,425	337,705	(69,957)	(7,933)	(23,420)	-	(67)	331	6,643,270			

Summary of Work in Progress	Opening WIP	Additions	Write-off	WIP Reclass	Transfers	Closing WIP
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property – Land	16,870	8,960	(18)	-	(21,564)	4,248
Property – Buildings	1,711	103	(274)	35,551	(18,549)	18,542
Plant and equipment	447	10,798	(8,393)	491	(2,620)	723
Infrastructure	93,011	98,046	(14,735)	(36,042)	(41,825)	98,455
Total	112,039	117,907	(23,420)	-	(84,558)	121,968

(a) Property

	Land – specialised	Land – non specialised	Land Improvements	Total Land & Land Improvements	Buildings specialised	Buildings – specialised	Buildings – non specialised	Total Buildings	Work In Progress	Total Property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value										
1 July 2022	1,515,410	1,504,316	-	3,019,726	668,216		101,311	769,527	18,581	3,807,834
Prior period adjustment	-	23,824	-	23,824			20	20		23,844
Accumulated depreciation at 1 July 2022	-	-	-	-	(194,197)		(69,327)	(263,524)	-	(263,524)
	1,515,410	1,528,140	-	3,043,550	474,019		32,004	506,023	18,581	3,568,154
Movements in fair value										
Additions	3,585	17,979	-	21,564	14,380		4,169	18,549	-	40,113
Contributions	8,459	11,344	-	19,803	-		-	-	-	19,803
Revaluation	158,762	155,867	-	314,629	48,476		8,629	57,105	-	371,734
Disposal	-	(1,351)	-	(1,351)	(52)		(2,503)	(2,555)	-	(3,906)
Write-off	-	-	-	-	-		-	-	(292)	(292)
Acquisition of WIP assets at cost	-	-	-	-	-		-	-	9,063	9,063
Transfers	-	331	-	331	-		-	-	(40,115)	(39,784)
WIP Reclass	-	-	-	-	-		-	-	35,551	35,551
	170,806	184,170	-	354,976	62,804		10,295	73,099	4,207	432,282

(a) Property (continued)

	Land – specialised \$'000	Land – non specialised \$'000	Land Improvements \$'000	Total Land & Land Improvements \$'000	Buildings specialised \$'000	Buildings – non specialised \$'000	Total Buildings \$'000	Work In Progress \$'000	Total Property \$'000
Movements in accumulated depreciation									
Depreciation and amortisation	-	-	-	-	(2,675)	(17,347)	(20,022)	-	(20,022)
Accumulated depreciation of disposals	-	-	-	-	52	772	824	-	824
Revaluation increments/ decrements	-	-	-	-	(29,985)	(5,440)	(35,425)	-	(35,425)
	-	-	-	-	(32,608)	(22,015)	(54,623)	-	(54,623)
At fair value 30 June 2023	1,686,216	1,712,310	-	3,398,526	731,020	111,626	842,646	22,788	4,263,960
Accumulated depreciation at 30 June 2023	-	-	-	-	(226,805)	(91,342)	(318,147)	-	(318,147)
Carrying amount	1,686,216	1,712,310	-	3,398,526	504,215	20,284	524,499	22,788	3,945,813

(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 2022	14,199	16,034	17,357	47,590	447	48,037
Accumulated depreciation at 1 July 2022	(9,442)	(9,447)	(13,784)	(32,672)	-	(32,672)
	4,757	6,587	3,573	14,918	447	15,365
Movements in fair value						
Additions	546	404	1,670	2,620	-	2,620
Disposal	(2,051)	-	(4,546)	(6,597)	-	(6,597)
Acquisition of WIP assets at cost	-	-	-	-	10,798	10,798
Write-off	-	-	-	-	(8,393)	(8,393)
Transfers	-	-	-	-	(2,620)	(2,620)
WIP reclass	-	-	-	-	491	491
	(1,505)	404	(2,876)	(3,977)	276	(3,701)
Movements in accumulated depreciation						
Depreciation and amortisation	(1,551)	(1,201)	(1,539)	(4,291)	-	(4,291)
Accumulated depreciation of disposals	1,682	-	4,404	6,086	-	6,086
Impairment losses recognised in operating result	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
	131	(1,201)	2,865	1,795	-	1,795
At fair value 30 June 2023	12,694	16,438	14,481	43,613	723	44,336
Accumulated depreciation at 30 June 2023	(9,311)	(10,648)	(10,919)	(30,877)	-	(30,877)
Carrying amount	3,383	5,790	3,562	12,736	723	13,459

(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 2022	1,615,800	73,097	216,786	873,474	147,252	29,844	135,454	56,950	3,148,657	93,012	3,241,669
Prior period adjustment	31,762	1,760	-	16,927	-	25	9,229	-	59,703	-	59,703
Accumulated depreciation at 1 July 2022	(275,029)	(15,306)	(53,781)	(178,413)	(56,808)	(18,622)	(76,128)	(9,525)	(683,612)	-	(683,612)
	1,372,533	59,551	163,005	711,988	90,444	11,247	68,555	47,425	2,524,748	93,012	2,617,760
Movements in fair value											
Additions	16,913	2,829	2,412	5,358	8,762	-	3,686	1,864	41,824	-	41,824
Contribution	31,661	-	10,896	24,182	531	-	269	83	67,622	-	67,622
Revaluations	(64)	-	-	-	-	6,229	998	79	7,242	-	7,242
Disposal	(4,307)	(729)	(1,549)	(521)	(421)	-	(1,201)	(263)	(8,991)	-	(8,991)
Write-off	-	-	-	-	-	-	-	-	-	(14,736)	(14,736)
Acquisition of WIP assets at cost	-	-	-	-	-	-	-	-	-	98,046	98,046
Transfers	7	-	-	-	215	-	13	(215)	20	(41,825)	(41,805)
WIP Reclass	-	-	-	-	-	-	-	-	-	(36,042)	(36,042)
Impairment losses recognised in Operating Result	-	(67)	-	-	-	-	-	-	(67)	-	(67)
	44,210	2,033	11,759	29,019	9,087	6,229	3,765	1,548	107,650	5,443	113,093

(c) Infrastructure (continued)

	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	(17,831)	(1,030)	(3,890)	(9,702)	(4,677)	(1,504)	(5,855)	(1,155)	(45,644)	-	(45,644)
Accumulated depreciation of disposals	2,259	553	209	152	361	-	1,058	48	4,640	-	4,640
Revaluation increments/decrements	16	(107)	-	-	-	(4,112)	(1,639)	(4)	(5,846)	-	(5,846)
Transfers	(7)	-	-	-	(292)	-	213	75	(11)	-	(11)
	(15,563)	(584)	(3,681)	(9,550)	(4,608)	(5,616)	(6,223)	(1,036)	(46,861)	-	(46,861)
At fair value 30 June 2023	1,691,772	76,890	228,545	919,420	156,339	36,098	148,448	58,498	3,316,010	98,455	3,414,465
Accumulated depreciation at 30 June 2023	(290,592)	(15,890)	(57,462)	(187,963)	(61,416)	(24,238)	(82,351)	(10,561)	(730,473)	-	(730,473)
Carrying Amount	1,401,180	61,000	171,083	731,457	94,923	11,860	66,097	47,937	2,585,537	98,455	2,683,992

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	2-17 years	2
• fixtures, fittings and furniture	4-10 years	2
Computers and telecommunications	5 years	2
Infrastructure		
• road – pavements	26-108 years	10
• road – seals	5-77 years	10
• roads – kerb, channel and minor culverts and traffic management	15-100 years	10
• car parks	24-68 years	5
• bridges – deck	39-119 years	5
• bridges – structures	39-119 years	5
Footpaths and cycleways	12-83 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	9-150 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 Jesse Andrewartha from Westlink Consulting, a qualified independent valuer, registration number 108176. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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

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.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2023 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation	Type of Valuation
Land	-	1,712,310	-	30/06/2023	Market approach
Specialised Land	-	-	1,686,216	30/06/2023	Market approach
Specialised Buildings	-	-	504,215	30/06/2023	Market approach
Non Specialised Buildings	-	20,284	-	30/06/2023	Market approach
Total	-	1,732,594	2,190,431		

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with Council adopted Asset Valuation Policy and Asset Valuation Manual and conducted by professional a qualified engineer, an employee of the Council.

The date and type of the current valuation is detailed in the following table. Revaluation of Roads, Paths and Off-street car parks and Stormwater drainage was conducted in 2021/22. Revaluation of Parks, Open spaces and streetscape assets was conducted in 2020/21, Bridges 2019/20 and Waste management assets were revalued in 2022/23. An index based revaluation was conducted for some minor asset types, this valuation was based on Rawlinsons Construction Guide's Building Indices

for Melbourne metropolitan area, and a full revaluation of these assets will be conducted per the adopted revaluation schedule in the Asset Valuation Manual.

The valuation is at fair value based on current 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 2023 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation	Type of Valuation
Roads	-	-	1,401,180	30-Jun-22	Index/ Market Approach
Bridges	-	-	61,000	30-Jun-20	Index
Footpaths and cycleways	-	-	171,083	30-Jun-22	Index/ Market Approach
Drainage	-	-	731,457	30-Jun-22	Index/ Market Approach
Outdoor Sports facilities	-	-	94,923	30-Jun-21	Index
Waste Management	-	-	11,860	30-Jun-23	Index
Parks, open space and streetscapes	-	-	66,097	30-Jun-21	Index
Off Street car parks	-	-	47,937	30-Jun-22	Index/ Market Approach
Total	-	-	2,585,537		

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 20 per cent and 95 per cent. 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 current 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 valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 5 years to 150 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

	2023	2022
	\$'000	\$'000
Reconciliation of specialised land		
Land under roads	622,946	566,069
Parks and reserves	1,000,467	896,443
Community Facilities	52,220	47,520
Corporate	10,583	5,378
Total specialised land	1,686,216	1,515,410

6.3 Investments in associates, joint arrangements and subsidiaries

	2023	2022
	\$'000	\$'000
(a) Investments in associates		
Casey Cardinia Library Corporation	4,500	4,127
<i>Background</i>		
The City of Casey is sole member of the Casey Cardinia Library Corporation (CCLC). Implementation of the new Local Government Act 2020 requires Library Corporations and their Member Councils to find an alternative legal entity governance model. In October 2022, the CCLC Board endorsed Cardinia Shire Council's decision to withdraw from the CCLC Regional Library Agreement, effective 30th November 2022, under Clause 12 of the Regional Library Agreement. CCLC continued with a new business name Connected Libraries (CL), to provide library services to Casey City Council. The City of Casey owns the properties where the Connected Libraries operates the Libraries within the City of Casey and is entitled to 100% of its net equity. Council does not charge rental for the library premises provided to CCLC.		
Fair value of Council's investment in Casey Cardinia Library Corporation	4,500	4,127
Council's share of accumulated surplus/(deficit)		
Council's share of accumulated surplus(deficit) at start of year	4,127	4,263
Reported surplus(deficit) for year	373	(136)
Council's share of accumulated surplus(deficit) at end of year	4,500	4,127
Council's share of expenditure commitments		
Operating commitments	-	86
Council's share of expenditure commitments	-	86

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 power and autonomy to effectively manage and plan for the long term future of the facility they utilise. The operation 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 buildings managed by Committees of Management are owned by Council and have been brought to account as assets of Council.

	2023	2022
	\$'000	\$'000
(b) Investments in associates		
Narre Warren User Group	266	276
<i>Background</i>		
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 (2021/22 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	276	295
Reported surplus (deficit) for year	(10)	(19)
Total comprehensive result	266	276
Movement in carrying value of specific investment		
Carrying value of investment at start of year	276	295
Share of surplus (deficit) for year	(10)	(19)
Carrying value of investment at end of year	266	276
Net Assets	266	276

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.

Associates are all entities over which Council has significant influence but not control or joint control. Investments in associates are accounted for using the equity method of accounting, after initially being recognised at cost.

Investments in joint arrangements are classified as either joint operations or joint ventures depending on the contractual rights and obligations each investor has, rather than the legal structure of the joint arrangement.

For joint operations, Council recognises its direct right to, and its share of jointly held assets, liabilities, revenues and expenses of joint operations.

Interests in joint ventures are accounted for using the equity method. Under this method, the interests are initially recognised in the consolidated balance sheet at cost and adjusted thereafter to recognise Council's share of the post-acquisition profits or losses and movements in other comprehensive income in profit or loss and other comprehensive income respectively.

Note 7 People and relationships

7.1 Council and key management remuneration

	2023	2022
	No.	No.
(a) Related Parties		
<i>Parent entity</i> The Casey City Council is the parent entity		
<i>Subsidiaries and Associates</i> Interests in subsidiaries and associates are detailed in Note 6.3.		
(b) Key Management Personnel		
Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Casey City Council. The Administrators, Chief Executive Officer and Directors are deemed KMP.		
Administrators		
Ms Noelene Duff PSM – Chair of Administrator Panel		
Mr Cameron Boardman		
Mr Miguel Belmar		
Total Number of Administrator Panel Members	3	3
Executive Leadership Team		
Chief Executive Officer, Mr Glenn Patterson		
Director, Customer and Business Transformation, Ms Jen Bednar		
Director, City Planning and Infrastructure, Mr James Collins		
Director, Community Life, Mr Steve Coldham - to 3 April 2022		
Director, Community Life, Ms Colette McMahon - from 4 April 2022 to 22 November 2022		
Director, Community Life, Mr Callum Pattie – from 23 November 2022		
Director, Corporate Services, Ms Sheena Frost - to 9 July 2021		
Director, Corporate Services, Ms Holly De Kretser- from 10 July 2021 to 8 October 2021		
Director, Corporate Services, Ms Keri New- from 9 October 2021 to 31 March 2022		
Director, Corporate Services, Mr Steve Coldham- from 4 April 2022		
Total of Chief Executive Officer and other Key Management Personnel	6	8
Total Number of Key Management Personnel	9	11

	2023	2022
	\$'000	\$'000
(c) Remuneration of Key Management Personnel		
Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.		
Short-term employee benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.		
Other long-term employee benefits include long service leave, other long service benefits or deferred compensation.		
Post-employment benefits include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.		
Termination benefits include termination of employment payments, such as severance packages.		
Total remuneration of key management personnel was as follows:		
Short-term benefits	2,340	2,128
Long-term benefits	34	37
Post-employment benefits	187	175
Termination benefits	-	24
Total	2,561	2,364

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

	2023	2022
	No.	No.
\$0,000 – \$10,000	-	1
\$130,000 – \$139,000	1	1
\$160,000 – \$169,999	2	2
\$240,000 – \$249,999	-	2
\$260,000 – \$269,999	1	-
\$270,000 – \$279,999	-	1
\$300,000 – \$309,999	1	-
\$310,000 – \$319,999	1	1
\$330,000 – \$339,999	1	1
\$350,000 – \$359,999	-	1
\$360,000 – \$369,999	1	-
\$480,000 – \$489,999	-	1
\$520,000 – \$529,999	1	-
	9	11

	2023	2022
	\$'000	\$'000
(d) Remuneration of other senior staff		
Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$160,000 and who report directly to a member of the KMP. *		
Total remuneration of other senior staff was as follows:		
Short-term employee benefits	3,227	4,107
Other long-term employee benefits	81	100
Post-employment benefits	342	397
Termination benefits	375	77
Total	4,025	4,681

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

	2023	2022
Income range:	No.	No.
\$160,000 – \$169,999	1	1
\$170,000 – \$179,999	2	1
\$180,000 – \$189,999	3	-
\$190,000 – \$199,999	1	2
\$200,000 – \$209,999	1	1
\$210,000 – \$219,999	5	2
\$220,000 – \$229,999	1	3
\$230,000 – \$239,999	1	7
\$240,000 – \$249,999	1	-
\$250,000 – \$259,999	1	-
\$260,000 – \$269,999	2	3
\$270,000 – \$279,999	-	1
	19	21
Total Remuneration for the reporting year for Senior Officers included above, amounted to (\$'000)**:	4,025	4,681

* Due to a definitional change the comparative figures in this note may not align with the previous year's annual report, which included disclosure of senior officers as defined in the Local Government Act 1989.

** Total remuneration comprises of salaries and wages, paid leave, allowances, superannuation, higher duties, termination payments and contributions for the private use of a vehicle

7.2 Related party disclosure

	2023	2022
(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	10,618	7,146
Provision of financial and other services to the Casey Cardinia Library Corporation	(34)	(34)
	10,584	7,112
<i>Procurement Australasia Ltd.</i>		
Provision of Professional Services	0	39
	0	39

(b) Outstanding balances with related parties

There were no outstanding balances with related parties that required disclosure during the 2022/23 or 2021/22 reporting years.

(c) Loans to/from related parties

No loans have been made, guaranteed, or secured by Council to related parties during the 2022/23 or 2021/22 reporting years.

(d) Commitments to/from related parties

No commitments have been made, guaranteed, or secured by Council to related parties during the 2022/23 or 2021/22 reporting years.

Note 8 Managing uncertainties

8.1 Contingent assets and 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.

(a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council. At balance date the Council is not aware of any contingent assets.

(b) Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
- it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability.

The following are potential contingencies to be considered by council at the balance sheet date.

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 2023. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 are \$400K.

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

Council was a participant of the MAV WorkCare Scheme. The MAV WorkCare Scheme provided workers compensation insurance. MAV WorkCare commenced business on 1 November 2017 and the last day the Scheme operated as a self-insurer was 30 June 2021. In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six year liability period following the cessation of the Scheme (to 30 June 2027). During the liability period, adjustment payments may be required (or received). The determination of any adjustment payments is dependent upon revised actuarial assessments of the Scheme's tail claims liabilities as undertaken by Work Safe Victoria. If required, adjustments will occur at the 3-year and 6-year points during the liability period, and will affect participating members.

Legal actions

Council is presently involved in several confidential legal matters, which are being conducted through Council's solicitors. As these matters are yet to be finalised, and the financial outcomes are unable to be reliably estimated, no allowance for these contingencies has been made in the financial report.

(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.

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by the Council, not the fair value of the financial guarantee.

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 2023 reporting period. Council assesses the impact of these new standards. As at 30 June 2023 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2024 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 2020*. 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 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 parallel shift of +1.0% and -1.0% in market interest rates (AUD) from year-end rates of 4.10%.

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 every 5 years. The valuation is performed either by experienced council officers or independent experts.

The following table sets out the frequency of revaluations by asset class.

Asset class	Revaluation frequency
Land	5 years
Buildings	5 years
Road	5 years
Bridges	5 years
Footpaths and cycleways	5 years
Drainage	5 years
Recreation, leisure and community facilities	5 years
Waste management	5 years
Parks, open space and streetscapes	5 years
Other infrastructure	5 years

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

No matters have occurred after balance date that require disclosure in the financial report.

Note 9 Other matters

9.1 Reserves

(a) Asset revaluation reserves

	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
2023	\$'000	\$'000	\$'000
Property			
Land and land improvements	2,181,626	313,697	2,495,323
Buildings	179,807	21,654	201,461
	2,361,433	335,351	2,696,784
Infrastructure			
Roads	475,531	(748)	474,783
Bridges	30,550	(134)	30,416
Footpaths and cycleways	10,593	(147)	10,446
Drainage	309,358	(117)	309,241
Recreational, leisure and community facilities	33,438	(57)	33,381
Waste management	926	2,117	3,043
Parks, open space and streetscapes	20,011	(733)	19,278
Off-street car parks	14,907	(34)	14,873
	895,314	147	895,461
Total asset revaluation reserves	3,256,747	335,498	3,592,245
2022			
	\$'000	\$'000	\$'000
Property			
Land and land improvements	2,009,968	171,658	2,181,626
Buildings	180,054	(247)	179,807
	2,190,022	171,411	2,361,433
Infrastructure			
Roads	328,528	147,003	475,531
Bridges	30,550	-	30,550
Footpaths and cycleways	7,225	3,368	10,593
Drainage	255,900	53,458	309,358
Recreational, leisure and community facilities	33,547	(109)	33,438
Waste management	926	-	926
Parks, open space and streetscapes	20,138	(127)	20,011
Off-street car parks	8,381	6,526	14,907
	685,195	210,119	895,314
Total asset revaluation reserves	2,875,217	381,530	3,256,747

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
2023	\$'000	\$'000	\$'000	\$'000
Asset Reserve	85,390	(35,077)	52,483	102,796
Developer Reserve	103,547	(59,260)	79,103	123,390
General Reserve	49,933	(36,506)	5,916	19,343
Total Other reserves	238,870	(130,843)	137,502	245,529
2022				
Asset Reserve	45,829	(24,849)	64,410	85,390
Developer Reserve	158,772	(129,211)	73,986	103,547
General Reserve	34,184	(17,124)	32,873	49,933
Total Other reserves	238,783	(171,184)	171,269	238,870

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)

	2023	Restated 2022
	\$'000	\$'000
Surplus/(deficit) for the year	158,799	216,524
Profit/(loss) on disposal of property, infrastructure, plant and equipment	3,289	1,710
Contributions - Non-monetary assets	(87,425)	(156,223)
Depreciation/ Amortisation	71,669	67,132
Finance Costs	2,041	2,274
Share of net loss (or profit) of associates and joint ventures	(363)	155
Prior year capital works expensed	10,768	6,493
Payments for property, infrastructure, plant and equipment expensed	12,641	12,041
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(8,244)	827
(Increase)/decrease in interest receivable	(5,669)	(130)
(Increase)/decrease in prepayments	(1,408)	(504)
Increase/(decrease) in trade and other payables	(1,621)	350
(Decrease)/increase in unearned income/revenue	(2,108)	(2,524)
(Decrease)/increase in other liabilities	12,010	9,251
Increase/(decrease) in provisions	240	(3,944)
Net cash provided by/(used in) operating activities	164,619	153,432

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 the Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2023, this was 10.5% as required under Superannuation Guarantee (SG) legislation (2022: 10.0%).

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 Casey City Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of *AASB 119 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 investigation is currently underway for the Defined Benefit category which is expected to be completed by 31 December 2023. Council was notified of the 30 June 2023 VBI during August 2023 (2022: August 2022). The financial assumptions used to calculate the 30 June 2023 VBI were:

- Net investment returns 5.7% pa
- Salary information 3.5% pa
- Price inflation (CPI) 2.8% pa.

As at 30 June 2022, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 102.2%. The financial assumptions used to calculate the VBI were:

- Net investment returns 5.5% pa
- Salary information 2.5% pa to 30 June 2023 and 3.5% pa thereafter
- Price inflation (CPI) 3.00%

Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021). Vision Super has advised that the estimated VBI at June 2023 was 104.1%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2022 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 2022 interim 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 2023, this rate was 10.5% of members' salaries (10.0% in 2021/22). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2022 interim 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 2022 interim 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 is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2022 and the last full investigation was conducted as at 30 June 2020.

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

	2022 (Interim) \$m	2021 (Interim) \$m
• A VBI Surplus	44.6	214.7
• A total service liability surplus	105.8	270.3
• A discounted accrued benefits surplus	111.9	285.2

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 2022.

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 2022.

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 2022.

The 2023 triennial actuarial investigation

An triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2023. It is anticipated that this actuarial investigation will be completed by 31 December 2023. The financial assumptions for the purposes of this investigation are:

	2023 (Triennial investigation)	2020 (Triennial investigation)
Net investment return	5.7% pa	5.6% pa
Salary inflation	3.50% pa	2.5% pa for the first two years and 2.75% pa thereafter
Price inflation	2.8% pa	2% pa

Superannuation Contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2023 are detailed below:

Scheme	Type of Scheme	Rate	2023 \$,000	2022 \$,000
Vision super	Defined benefit	10.5% (2022:10.0%)	203	247
Vision super	Accumulation fund	10.5% (2022:10.0%)	5,879	6,810

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 2023.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 is \$400K.

9.4 Prior period adjustments

As an outcome of audit of Non-monetary contributions, it has been identified that \$83.54 million contributed assets included in property, infrastructure, plant and equipment, recognised in 2022/23 actually related to previous financial years. An amount of \$24.2 million relates to financial year 2021/22 and \$59.34 million relates to 2020/2021. These errors have been corrected by restating each affected financial statement line item at 30 June 2022 or 1 July 2022 where relevant and the impact of such correction is set out in the table below.

	June 2022 as previously presented	Prior period adjustments	June 2022 as restated
Impact of change on the comprehensive income statement	\$'000	\$'000	\$'000
Contributions – non monetary	132,023	24,200	156,223
Total income/ revenue	601,346	24,200	625,546
Surplus (deficit) for the year	192,324	24,200	216,524
Total comprehensive result	573,584	24,200	598,054
Impact of change on the balance sheet			
Property, infrastructure, plant and equipment	6,117,731	83,547	6,201,278
Total non-current assets	6,147,273	83,547	6,230,820
Total assets	6,509,642	83,547	6,593,189
Net assets	6,321,324	83,547	6,404,871
Accumulated surplus	2,825,710	83,547	2,909,257
Total equity	6,321,324	83,547	6,404,871
Impact of change on statement of changes in equity			
Surplus (deficit) for the year	192,324	24,200	216,524
Accumulated surplus	2,825,710	83,547	2,909,257
Total equity	6,321,324	83,547	6,404,871

There is no impact on the total operating, investing or financing cash flows for the year ended 30 June 2023.

There is no impact on the statement of capital works for the year ended 30 June 2023.

Note 10 Change in accounting policy

There have been no changes to accounting policies in the 2022/23 year.



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 2020.
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.
Financial 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.

Appendix A: Our Community information

Population

The population of Casey is expected to grow to 551,400 by 2041.²

It is estimated that between June 2021 and June 2022, Casey grew by 9,000 people, making it the third largest growing LGA in Victoria and the tenth largest growing in Australia.³

Most of Casey's future growth (40% between 2023 and 2041) is forecast to occur in Clyde.²

Age

The largest age cohort in Casey is estimated to be people aged 35–39 years old (31,600 people in 2021).

By 2041, the largest age cohort is expected to be 5–9 year olds (43,300 people).²

The median age is 34.

23% of Casey's population are children aged 0–14 years old, 13% are young people aged 15–24, 53% are people aged 25–64, and 11% are people aged 65 and over.¹

Education

44% of Casey residents do not have a qualification, 20% have vocational training, and 17% have a bachelor or higher degree.⁴

53% of Casey residents have completed year 12 (or equivalent), this is similar to the Victorian figure of 54%.⁴



Cultural Diversity

Casey is one of the most culturally diverse LGAs in Australia. More than two thirds of Casey residents have at least one parent born overseas, with two in five born overseas themselves from more than 150 different countries.¹

Casey has the largest Afghan-born population in Australia.¹

16% of people born overseas are recent arrivals (arrived in the last five years between 2016 and 2021).¹

The top three ancestries in Casey are English, Australian and Indian.¹

The top three religious affiliations are Christianity, Islam and Hinduism. 28% of Casey residents have no religious affiliation.¹

42% of Casey residents speak a language other than English at home. Of those, 86% speak English well or very well.¹

The top three languages used at home other than English are Punjabi, Sinhalese and Hazaraghi, among many others.¹

6% of Casey residents who speak another language, also have difficulty speaking English.¹

Casey has the fourth highest number of residents on bridging Visa E (one representation of people seeking asylum) in Greater Melbourne, after Brimbank, Greater Dandenong and Whittlesea.⁵

Casey is considered one of the settlement cities across Australia, being Local Government Areas which settle a large share of refugees during their first years of life in Australia. Casey has been one of the top eight destinations for humanitarian arrivals in the last decade.⁷



Aboriginal and Torres Strait Islander population

55% of Casey's Aboriginal and Torres Strait Islander residents are aged under 25 years. Casey has the second largest Aboriginal and Torres Strait Islander youth population (aged under 25 years) in Greater Melbourne after Wyndham.¹

46% are couple families with children, 33% are one parent families and 19% are couples without children.⁴

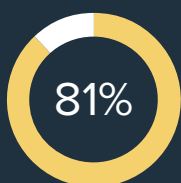


How we live Households

There are an estimated 113,400 households, 93,000 families and 118,000 dwellings in the City of Casey in 2021.¹

It is expected that there will be 183,300 households, 148,100 families, and 191,200 dwellings in the City of Casey by 2041.²

In 2021, 47% of households are couple families with children, 21% are couples without children, 12% are one parent families and 16% are lone person households.¹



The fastest growing household type in Casey is expected to be couples without children growing from 27,000 in 2021 to 48,900 in 2041, an 81% increase.⁴

19% of households in Casey earn a high income (\$2,500 or more per week) and 13% were classified as low-income households (less than \$650 per week), compared with 22% and 16% respectively for the south east metropolitan region.⁴



Employment

There are 93,100 local jobs in Casey with approximately 61% filled by Casey residents.⁶

There are 191,100 employed residents with approximately 29% working locally within Casey.⁶

The top three industries by local jobs in Casey are health care and social assistance (16% of all jobs), construction (14% of all jobs) and retail (14% of all jobs).⁶

The top three industries that Casey residents work in are health care and social assistance, construction, and manufacturing.⁶

There was a 3% increase in the number of Casey residents working in the health care and social assistance industry and an 2% increase in the education and training industry between 2016 and 2021.⁶

\$12.21 billion

In 2021, Casey's local economy generated \$12.21 billion in net wealth (Gross Regional Product or GRP) making up over 2% of Victoria's GSP (Gross State Product).⁶

33,500

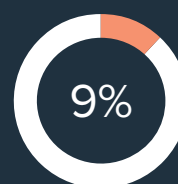
There are 33,500 local businesses in Casey.⁶



Health and Wellbeing

24% of Casey residents are living with one or more long-term health conditions. 7% of Casey residents are living with a long-term mental health condition (including depression or anxiety).¹

5% of Casey residents are living with a profound disability requiring assistance.¹



9% of Casey residents volunteer through an organisation or group.¹

Footnotes:

¹ ABS, 2021. *Some facts are based on the latest available information from the 2021 Census data.*

² Forecast.id 2022

³ ABS Estimated Resident Population, 2022

⁴ Profile.id 2023

⁵ DHA, 2023

⁶ NIEIR, 2021 ; ABS, 2021 (experimental imputed) — by place of work

⁷ Edmund Rice Centre, 2022

NB: All percentages have been rounded to the nearest whole number. All figures have been rounded to the nearest hundred.



Contact City of Casey

03 9705 5200

NRS: 133 677 (for the deaf, hearing
or speech impaired)



TIS: 131450 (Translating and Interpreting Service)

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PO Box 100,
Narre Warren VIC 3805

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

 facebook.com/CityOfCasey

 @CityOfCasey

 @cityofcaseycouncil

Customer Service Centres

Cranbourne

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

Narre Warren

Bunjil Place,
2 Patrick Northeast Drive,
Narre Warren