

City of Casey

Quarterly Community Report

JANUARY TO MARCH 2023



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, LGBTQI+ 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.

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CHAIR OF ADMINISTRATORS MESSAGE



Noelene Duff PSM
Chair of Administrators
City of Casey

I am pleased to present the Quarterly Community Report for the January to March 2023 period. The Panel of Administrators, comprised of myself, Miguel Belmar and Cameron Boardman, feel very privileged to work on behalf of the community to plan for the future and deliver services and facilities for the benefit of Casey's residents and ratepayers.

During the quarter, work progressed on many actions from the *Annual Action Plan 2022/23*.

Highlights include:

- **Casey sustainability business breakfast**

This event, held in March, focused on the benefits and opportunities for Casey businesses to become more sustainable and adopt circular economy practices. Following the event, 70 per cent of attendees expressed they are now more inclined to adopt sustainability practices into their businesses.

- **Environmental community events**

Several programs and events were held during the quarter to encourage the community to learn more about climate change, waste management and the natural environment. This included a stall and recycle truck at the Casey Kids Carnival, joint hosting of the 'Formidable Vegetable' live music event and several biodiversity/sustainability education sessions.

- **Gender Equality and Prevention of Violence Against Women**

The Gender Equality Taskforce assisted Council officers in designing activities for the Free From Violence (FFV) project as well as planning for engagement with broader groups to inform the Community Action Plan. The taskforce also attended the International Women's Day at the Lynbrook Community Centre to better understand the needs and priorities of the community.

Casey's Capital Works Program aims to provide infrastructure that helps people connect socially and build strong, healthy, and resilient communities. The program features an investment of \$227 million towards about 540 projects in the 2022/23 financial year.

During the quarter, Grices Road construction works in Cranbourne North achieved practical completion and many other projects progressed, including the Clyde Recreation Reserve and the Lochaven and Browns Road Active Open Space Reserves.

Between January and March, more than 16,000 people visited the Casey Conversations page to have their say on a range of consultation opportunities. Over 1,500 submissions were received from the community on 12 major projects using this engagement platform.

Notable engagements included:

- The Bunjil Place Precinct consultation where Casey residents were invited to share their vision for the precinct to ensure the needs and desires of the community are reflected in future development plans.
- The Casey Food Security Framework survey to prioritise projects and initiatives for improved access to nutritious, affordable and culturally appropriate food in Casey.
- The Business Insights survey to help understand the needs and challenges of local businesses.

I would like to thank all members of the community who participated in community engagement activities and events and encourage everyone to take the opportunity to get involved to help shape a better future for our city.

INTRODUCTION

Welcome to the City of Casey's Quarterly Community Report for the January to March 2023 period.

The Quarterly Community Report provides a detailed statement of Council's performance against the *Council Plan 2021-25*.

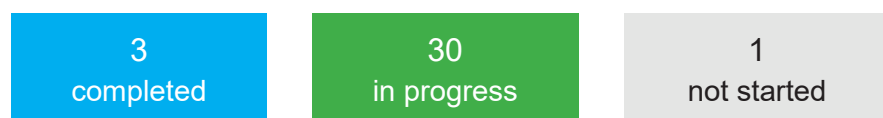
It also outlines the progress of delivering the *Annual Action Plan 2022/23*, financial performance, capital works project delivery, community engagement updates and other details as requested by the Minister for Local Government.

COUNCIL PLAN PERFORMANCE

This section provides a detailed update on Council's progress in delivering the *Annual Action Plan 2022/23*, for the January to March 2023 period.

There are 34 actions planned for delivery in 2022/23, including three actions carried over from the 2021/22 financial year.

Summary of action status' as of 31 March 2023



Strategic Objective 1

Deliver sustainable infrastructure and activate places

Strategy 1.1 Advocate and build an accessible and well-connected local transport network

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: Developer contributions are payments or in-kind works, facilities or services that developers and landowners provide towards the supply of infrastructure. Council actively manages developer contributions to facilitate the timely delivery of arterial roads and intersections in Council's growth areas through the terms of developer agreements.

During the quarter, developers constructed \$3.9 million of road and intersection projects under developer agreements.

Council has also issued certificates of practical completion for key sections of Bells Road and Hardys Road in Clyde North, which are both now open to traffic.

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

Status: In progress ■

Latest update: This quarter saw lengthy closures at a number of intersections and roads. Locations included Thompsons Road closure at the intersection of Narre Warren Cranbourne Road and the Camms Road closure near the level crossing. Council worked closely with external stakeholders to minimise impact on local roads and negotiated improvements on designated detour routes.

Strategy 1.2 Foster partnerships that ensure Casey remains a destination for arts, culture, sport and leisure

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: During the quarter, staff and community consultation was undertaken on the draft Bunjil Place Cultural Equity Action Plan (CEAP) to ensure alignment to community expectations. Following review of this feedback, the final CEAP has been developed and submitted for approval. Once approved, the CEAP will be embedded in service and support plans for implementation and delivery.

Strategy 1.3 Design, build and cultivate places that create a sense of belonging, connection and pride

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: The three recreation reserve projects are almost complete. The reserves at Clyde and Cranbourne West have experienced slight delays due to previous COVID-19 worksite restrictions and supply chain limitations.

The revised practical completion dates are:

- Clyde Recreation Reserve (Elliston Estate), Clyde – July 2023
- Lochaven Active Open Space Reserve (Lochaven Estate), Cranbourne West – May 2023
- Browns Road Active Open Space Reserve, Botanic Ridge – May 2023

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

Status: In progress ■

Latest update: During the quarter, Council officers continued to advocate for the project with a briefing held with the State Member for Dandenong, Gabrielle Williams MP, to confirm continued support and available funding opportunities.

A further briefing with Federal Members of Parliament has been requested and is now awaiting further advice.

Delivery of the Doveton Pool in the Park Masterplan is contingent on 50 per cent contributions each from State and Federal Governments.

Strategy 1.4 Manage urban growth and deliver future-focused infrastructure that is innovative, sustainable and adaptable

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: Council continues to partner with the Victorian Planning Authority (VPA) in the Precinct Structure Plans for the Croskell, Casey Fields South, Devon Meadows and Clyde South precincts.

Highlights for the quarter included:

- Working with the VPA to progress the draft Croskell precinct structure plan to the next agency validation stage and preparing for key workshops to inform the draft plan.
- Participation in the Casey Fields South and Devon Meadows co-design workshop involving the VPA, Victorian Government agencies, landowners and developers.
- Working with the VPA to prepare for the Clyde South precinct structure plan pitching sessions, which are likely to be held in May-June 2023 (contingent on co-funding).

Action: Increase digital accessibility for community through the provision of more public WiFi access points and by advocating for mobile network access connection across the municipality.

Status: In progress ■

Latest update: Work to help the community stay connected and access information continued this quarter. Ten community facilities have been chosen at key locations around Casey for free public WiFi access, with procurement and vendor selection currently underway.

Council is also working with network and host providers to identify requirements for both private and public 5G access within the City.

The completion of the Digital Equity Living Lab saw successful trial outcomes for digital literacy for seniors and Smart Bus Shelters. Plans are underway to continue these trials.

Strategy 1.5 Prioritise investment that revitalises our existing infrastructure and services to meet changing needs

Due date: 30 June 2023

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

Status: In progress ■

Latest update: During January and February, Council undertook community consultation on the draft Concept Master Plan. All feedback is currently being considered for the draft Concept Master Plan and it is expected that the final version of the plan will be endorsed by council by the end of the financial year.

Action: Complete the transition of the Casey Cardinia Libraries Corporation to ensure library services within the city meet community needs.

Status: In progress ■

Latest update: The Casey Cardinia Regional Library Agreement (RLA) was amended, following the Cardinia Shire Council withdrawal from the Casey Cardinia Libraries Corporation (CCLC) at the end of November 2022. In February 2023 the updated RLA was endorsed by CCLC and City of Casey and is now with the Minister for Local Government awaiting final approval and gazetting.

Community consultation has also taken place on a new trading name for CCLC. The new trading name will be announced by the end of the financial year.

Strategy 1.6 Create and maintain safe and clean open spaces and places

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: The Safe Around School's project continues to progress this quarter with a partnership agreement between Council and The Little Blue Dinosaur Foundation. A media launch was held at Lynbrook Kindergarten in March to promote the foundation.

Council is installing 'Hold My Hand' signs, created by the foundation, outside ten City of Casey kindergartens to encourage greater awareness about pedestrian road safety.

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.

Casey's Highway Patrol attended a school crossing morning tea to hear from school crossing supervisors. Council also joined the VicHealth Local Government Partnership 'Active Travel to and from School' program.

Strategic Objective 2

Grow Casey's current and emerging sectors

Strategy 2.1 Support the creation of new jobs, by focusing on developing local businesses, attracting investments, revitalising activity centres and facilitating employment pathways

Due date: 30 June 2023

Action: 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.

Status: Completed 

Latest update: The Casey Jobs Victoria Advocates (CJVA) have exceeded their key performance indicators during the contract term, being the first advocates in the state to reach 10,000 interactions with jobseekers.

CJVA will continue to provide support to jobseekers through local community centres and are considering options for the program. While the program is currently only funded to 30 June 2023, hopes are for further funding to be announced as part of the State Government's Budget in May 2023.

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

Status: In progress 

Latest update: The Casey Business Breakfast was held at Bunjil Place on 10 March with more than 80 attendees. The breakfast focussed on the benefits and opportunities for Casey businesses to become more sustainable and adopt circular economy practices.

More than 70 per cent of attendees expressed that they learnt new information and are now more inclined to adopt sustainability practices into their business.

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

Status: In progress 

Latest update: During the quarter, feedback was provided to Council officers from the Department of Transport and Planning (DTP) on the draft planning scheme amendment to implement the Planning Reform for Economic Growth pilot project. Further targeted engagement with DTP is anticipated prior to the draft being submitted for approval.

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

Status: In progress ■

Latest update: The Victorian Growth Areas Arts group met regularly during the quarter to formalise the guidelines of the group. A survey is currently being undertaken by each of the growth areas to understand the alignments and shared challenges when forming a joint advocacy platform.

Strategy 2.2 Build and leverage partnerships that enhance service provision, infrastructure delivery and funding opportunities

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: Works continued this quarter, with the facility now mid-way through construction. At the completion of building works, community initiatives will commence as a requirement of the partnership with Melbourne City Football Club.

Strategic Objective 3

Foster environmentally sustainable practices and work towards being climate ready

Strategy 3.1 Conserve, enhance and restore the natural environment

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: Following a desktop assessment of flora and fauna data and an ecological review, a contract for on ground assessment has been awarded.

The ground assessment will inform Council's Environmental Significance Overlays planning to ensure all decisions consider the threatened and significant flora and fauna in Casey.

Action (carried over from 2021/22): Develop and commence implementation of the Urban Forest Strategy which will cultivate strong natural assets and foster a greener Casey.

Status: In progress ■

Latest update: The draft Growing our Urban Forest (formerly known as Urban Forest Strategy) has been completed, and preparations are underway for community consultation and approval of the strategy. Approval of the strategy is expected between July and September 2023.

Strategy 3.2 Contribute towards a circular economy through waste management and resource recovery

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: 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.

During the quarter, a Sustainability Victoria grant funding application was submitted through the Household Fund. If approved, the funding will increase the use of the state campaign "Small Acts Big Impact" relating to kerbside services.

Work also commenced internally on the Waste Services Strategic Service Plan which focuses on aligning current Council services to the Victorian Kerbside Reform Program.

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.

Strategy 3.3 Support a climate-ready city through climate change mitigation and adaptation

Due date: 30 June 2023

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

Status: In progress 

Latest update: Environment education on waste, biodiversity and sustainability continued this quarter, with several programs and events delivered to the community, including:

- **Casey Kids Carnival** - Council officers engaged with approximately 856 residents at the event and had a recycling truck present
- **Gardens for Wildlife** - Casey conducted six visits with Gardens for Wildlife
- **Plant giveaways** - 83 plants were given away to the community
- **Biodiversity/sustainability education sessions** - Casey held four sessions with approximately 138 attendees
- **Community sessions** - 12 sessions were led or attended by Casey
- **Live music event** - Joint hosting of the "Formidable Vegetable" live music event was held in January to share sustainability messages
- **Business Breakfast** - Casey hosted a successful Business Breakfast focussing on sustainability with seventy participants

Action (carried over from 2021/22): 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.

Status: In progress 

Latest update: The draft Climate Action Plan was endorsed on 21 February 2023. This plan includes actions to lead council to net zero corporate emissions by 2030 (or earlier) and actions to support communities to reduce emissions.

Strategic Objective 4

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

Strategy 4.1 Secure funding through Council's advocacy campaign, Connecting Casey, to provide transport, infrastructure and community services

Due date: 30 June 2023

Action: Actively contribute to the Greater South East Melbourne 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.

Status: In progress ■

Latest update: In February, GSEM continued its advocacy for jobs and skills in the south east region with a submission sent to Workforce Australia Employment Services, in partnership with jobs and skills experts, emphasising the importance of a skilled and adaptive workforce that is future focussed and responsive to the changing nature of work across the country's unique regions.

A discussion paper was also submitted to Jobs and Skills Australia (JSA) outlining the current jobs and skills environment in the region. GSEM has also requested a demand-driven jobs and skills system and offered to help JSA connect with key stakeholders across the region.

City of Casey and Cardinia Shire Council, supported by GSEM, continue to advocate for the upgrade/extension of Thompsons Road from Clyde to Pakenham, unlocking thousands of local jobs and strengthening this vital regional logistics and employment corridor. A stakeholder engagement and briefing session was held at Bunjil Place in March to delve into the findings of the economic impact assessment of delivering this road upgrade/extension.

Action: 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.

Status: In progress ■

Latest update: In mid-March, Council hosted a meeting with local MPs, taking the opportunity to discuss a range of matters, including:

- key advocacy priorities
- pre-election commitments made by the State Government
- challenges facing local government
- how we can work together to achieve the best outcomes for the Casey community

In late March, Council joined Greater South East Melbourne (GSEM) and Cardinia Shire Council to host the Thompsons Road briefing event for key industry stakeholders at Bunjil Place. During the briefing, REMPLAN (specialists in Area-Specific Data) presented key findings of the Thompsons Road Economic Impact Assessment Report and stakeholders had the opportunity to ask questions and engage in facilitated discussion. Following the briefing, GSEM progressed engagement with invited expressions of interest from industry stakeholders who are interested in participating in a working group to help progress the advocacy of this project.

Strategic Objective 5

Create a resilient, active and connected community

Strategy 5.1 Address key health and wellbeing needs within the community, by connected people to community and services

Due date: 30 June 2023

Action: 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.

Status: In progress ■

Latest update: The opening of the Family and Community Centre in Clyde North has been delayed until July 2023. Feedback about the services and programs to be offered at the facility is still being received from the community and community service organisations.

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

Status: In progress ■

Latest update: New initiatives outlined in the COVID-19 Recovery Report are now being embedded in the development of organisational actions for 2023/24. This is to ensure that the impact of COVID-19 and the emerging needs of the Casey community are reflected in the actions.

Action (carried over from 2021/22): 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.

Status: In progress ■

Latest update: Council has continued its work with the Regional Local Government Homelessness and Social Housing Group Charter, supporting the annual review and development of planning priorities for 2023. Council has also increased data capabilities with the implementation of the Housing.id platform. This platform will support internal and external stakeholders with local information and insights on housing supply, need, affordability and stress.

Strategy 5.2 Improve Council decision-making to reflect community needs and priorities

Due date: 30 June 2023

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

Status: In progress ■

Latest update: During the quarter, taskforce members formalised the Terms of Reference and contributed to the co-design process for training and activities under the Free From Violence (FFV) project.

To assist in the draft of a foundational Community Action Plan, Council officers and taskforce members commenced development of the strategy and plans/activities to engage with broader groups. The taskforce also participated in a session on healthy eating and living organised in partnership with Diabetes Victoria.

A number of community engagement events have been hosted and attended, including International Women's Day at the Lynbrook Community Centre to better understand the needs and priorities of the community.

In addition, more community events are being planned for the coming months and work on structure, content, activities and ways to monitor, evaluate and capture learnings are underway.

Action: 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.

Status: In progress ■

Latest update: Council's Reconciliation Action Plan aims to embed understanding and value of Aboriginal and Torres Strait Islander cultures, knowledge and history within the planning and delivery of council services.

During the quarter, the internal Reconciliation Action Plan Advisory Group held their first meeting and commenced development of the Reconciliation Action Plan. The first draft of the plan is expected by June 2023.

Strategic Objective 6

Ensure good governance and transparent decision making

Strategy 6.1 Grow the capacity of community leadership through dedicated leadership programs and pathways

Due date: 30 June 2023

Action: 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.

Status: Completed ☒

Latest update: Year two of the Community Leadership Program was delivered successfully and culminated in a leadership masterclass with the CEO and Administrators in October 2022, as well as the graduation ceremony. Graduates of the 2022 program were inducted into the 'Casey Catalysts' Alumni on 15 November 2022.

Learnings and insights from previous two rounds of the program are being considered as part of continuous improvement and evolution of this program. Preparations are underway to recruit participants for the next Community Leadership Program.

Strategy 6.2 Continue to identify opportunities to improve better Council decision making through governance and community engagement

Due date: 30 June 2023

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

Status: Not started ☐

Latest update: Council is still awaiting the report findings and recommendations of the investigation. Once the report findings have been released, Council will work with the IBAC to implement their recommendations. Throughout the investigation and public hearings, the City of Casey has cooperated fully with the IBAC and remains focused and committed to upholding integrity and transparency through clear, contemporary policies and decision-making.

Action: 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.

Status: In progress 

Latest update: An internal communication and education campaign was undertaken throughout March and April raising awareness of the support provided to Council officers. These sessions also provided an overview of statutory obligations, training and learning resources available.

Custom e-learning modules are expected to be delivered from July 2023 and will include core governance topics to ensure targeted sessions with Council officers.

Strategic Objective 7

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

Strategy 7.1 Enhance our services with a focus on innovation and partnerships, to ensure positive outcomes are delivered to the community

Due date: 30 June 2023

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

Status: In progress 

Latest update: Council's Strategic Service Plans (SSPs) aim to ensure key services are meeting the needs of our community now and into the future. This quarter, the Customer SSP was finalised, and work continued on the Arts and Culture and the Child, Youth & Family SSPs. Work also commenced on the development of the Waste and Finance SSPs.

Strategy 7.2 Identify and implement a sustainable operating model which enhances Casey's future-readiness

Due date: 30 June 2023

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

Status: In progress 

Latest update: Implementation of Council's Transformation Strategy Year One Action Plan is progressing well, with all actions now underway and several actions completed.

A highlight for the quarter was the implementation of new processes and technology to improve the experience of our customers when they contact us. In particular, the introduction of Snap Send Solve requests on the City of Casey website, which has simplified the request process for residents as well as reducing request response times.

Action: 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.

Status: In progress 

Latest update: During the quarter, the Customer Strategic Service Plan was endorsed and development of the detailed service delivery model is underway.

The first phase saw the automation of high demand requests through the implementation of Snap Send Solve on the City of Casey website. Work continues on developing a blueprint to automate approximately fifty per cent of incoming Snap Send Solve requests to improve efficiency and customer experience.

Voice and live chat have been brought into a single contact channel platform, with email the final channel to be added during the next quarter.

Strategy 7.3 Build Council's ability to pursue innovative partnerships for greater community outcomes

Due date: 30 June 2023

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

Status: Completed 

Latest update: The Shared Service Immunisation Contract commenced on 1 January 2023. 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.

The City of Casey is the lead for this initiative and engagement is underway with another metro council that has shown interest in the shared service model.

ADMINISTRATOR ENGAGEMENT WITH THE COMMUNITY

During the quarter, the Administrators attended 11 events in the community.

Events included:

- Citizenship ceremonies (multiple ceremonies throughout the quarter)
- CALD (culturally and linguistically diverse) Communities Local Partnership Recognition and Reflection ceremony
- Casey Sustainability Business Breakfast
- Student Leaders' ceremony



Image: Noelene Duff at the Casey Sustainability Business Breakfast at Bunjil Place

COMMUNITY ENGAGEMENT

Between January and March, the City of Casey ran multiple consultations with our community using a mix of online engagement activities on Casey Conversations and social media channels, as well as in-person pop-up events and community workshops.

During this period 16,020 people visited the Casey Conversations page and a total of 1,576 community feedback submissions were made on 12 major projects using the Casey Conversations engagement platform.

Bunjil Place Precinct Masterplan

Between 30 January and 24 February 2023, residents and rate payers were invited to share their vision for the Bunjil Place Precinct to ensure the future development of the precinct meets the needs and desires of the community.

A total of 138 people completed the online survey on Casey Conversations.

Snapshot of findings

Top five uses/services:

1. Hospitality/restaurants/entertainment (87%)
2. Youth services (72%)
3. Education (67%)
4. Health care (64%)
5. Retail shops (61%)



Top five uses/services:

1. Open space (94%)
2. Entertainment (80%)
3. Dining (73%)
4. Environmental design (73%)
5. Public artwork (57%)

Council is currently reviewing community feedback and will provide a report on the site's vision in late May.

For more information visit <https://conversations.casey.vic.gov.au/bunjil-place-precinct>

Casey Food Security Framework

The Food Security Framework for Action aims to create positive change in the local food system to achieve wider health, social, economic, and environmental sustainability benefits for the whole community.

Between 2 February and 24 February 2023, Council sought input from the community to support the prioritisation of projects and initiatives that will help improve access to nutritious, affordable, and culturally appropriate food for all Casey residents.



A total of 159 people completed the online survey on Casey Conversations, the results of which will be used to develop the Food Security Framework for Action.

Snapshot of findings

Top three factors that make it challenging for households to eat nutritious, affordable, and culturally appropriate meals:

1. Unaffordable fresh food
2. Not enough time to cook
3. No easy access to shops

Top five initiatives residents would like to see Council support to improve the consumption of nutritious, affordable, and culturally appropriate food:

1. Opportunities for residents and food to come together, for example farmers markets, community gardens, community transport
2. Programs to reduce food going to waste
3. Support for community and household food growing
4. Food integrated into the planning and design of communities e.g., spaces for community gardens and verge gardens in new suburbs
5. Programs for residents to improve their skills to plan, manage, select, prepare, and eat food (food literacy)

For more information visit <https://conversations.casey.vic.gov.au/food-security>

Business Insights Survey

Between 1 March and 31 March, business owners across Casey were invited to share insights to help understand the needs and challenges of local businesses.

The survey, open to all businesses operating in Casey, provided business owners with an opportunity to share their experiences and perspectives with Council and to help shape future initiatives and programs.

Snapshot of findings

Top five major constraints to the growth of businesses over the next 12 months:

1. Rising overheads including utility costs, rent and wages
2. Marketing and promotion challenges
3. Rising production costs
4. Increasing competition
5. Reduced demand from customers

Top five activities that would be beneficial for Casey businesses and staff:

1. Establishing business to business connections
2. Support with marketing and promotion of my business
3. Finding new markets for my products or services
4. Business networking breakfasts
5. Training and workshops

Council officers are reviewing the outcomes of the community feedback report and findings will be used to inform future business development initiatives across the City.

For more information visit <https://conversations.casey.vic.gov.au/business-insights-survey>



Want to have your say?

Be the first to hear of new opportunities to have your say by registering your details on our dedicated community engagement website, [Casey Conversations](#).

Your feedback is crucial in helping us provide the services and infrastructure needed to support Casey's growing community.

CAPITAL WORKS HIGHLIGHTS

Clyde Recreation Reserve (Elliston Estate), Clyde

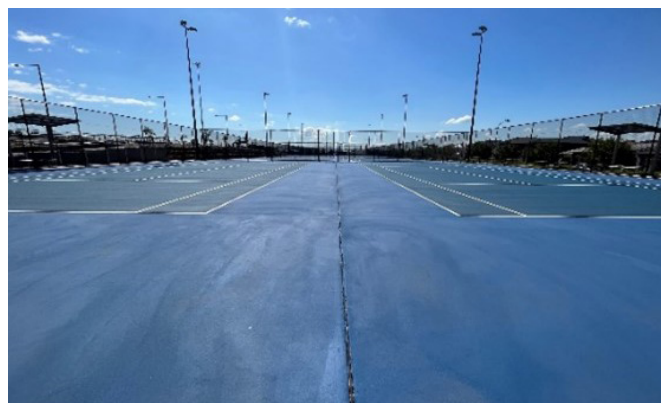
Status: In progress ■

Latest update: The total cost of this project is \$20.8 million and is jointly funded by Council and the Victorian Government with a \$3 million grant through the Community Sport Infrastructure Program.

The facility will include three new full-sized AFL/cricket ovals with rugby capability, an AFL/cricket/netball/rugby pavilion, tennis pavilion, two netball courts, eight tennis courts, improved sports lighting, cricket nets, playground, public art, shared paths, and other supporting infrastructure.

Works completed as of 31 March 2023:

- Civil: Acrylic coating to tennis and netball courts, asphaltting works, grass sprigging works to all ovals.
- Main Pavilion: Brick work complete, windows and doors installed, plaster complete and painted.
- Tennis Pavilion: Internal wall lining complete including tiling. Joinery and shelving installed.
- Landscaping: Topsoil and seeding works are underway. Planting and soft scaping almost complete.



CAPITAL WORKS HIGHLIGHTS

Lochaven Active Open Space Reserve (Lochaven Estate), Cranbourne West

Status: In progress ■

Latest update: The total cost of this project is \$12.05 million and is jointly funded by Council and the Australian Government with a grant of \$4.5 million through the Local Roads and Community Infrastructure Program.

The reserve will include two new full-sized AFL/cricket ovals, an AFL/cricket/netball pavilion, two netball courts, sports lighting, cricket nets, playground, public art, shared paths, and other supporting infrastructure such as car parking, drainage, irrigation, fencing and landscaping.

Works completed as of 31 March 2023:

- Civil: Footpath and fencing works. Acrylic coating to netball courts and player shelters installed.
- Pavilion: Services and mechanical fit-off completed. Preliminary defects inspection completed.
- Landscaping: Public art installed.



CAPITAL WORKS HIGHLIGHTS

Browns Road Active Open Space Reserve, Botanic Ridge

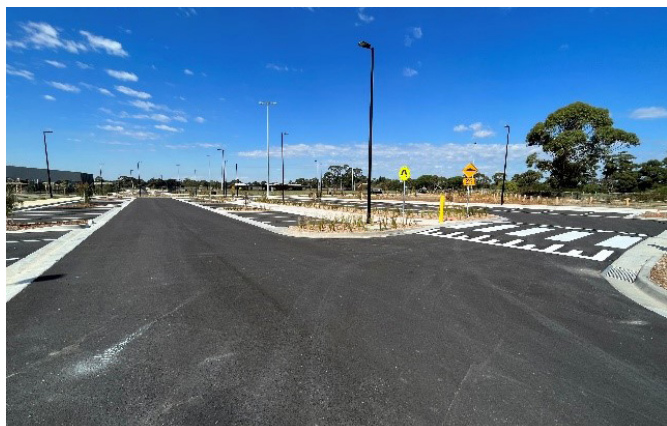
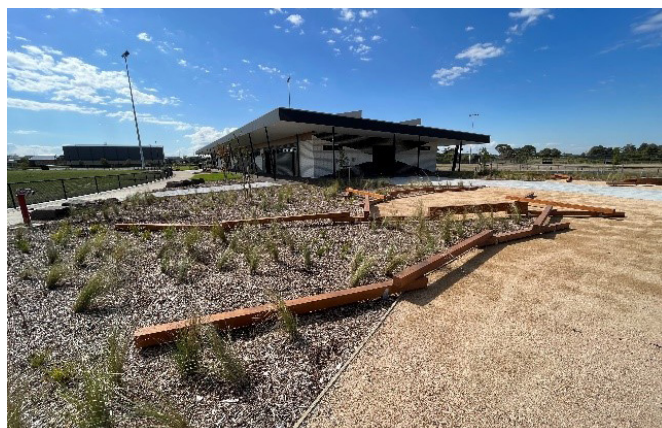
Status: In progress ■

Latest update: The total cost of this project is \$15.1 million and is jointly funded by Council and the Victorian Government with a grant of \$2 million through the Community Sport Infrastructure Stimulus Program.

The reserve will include two new full-sized AFL/cricket ovals, an AFL/cricket/netball pavilion, two netball courts, sports lighting, cricket nets, playground, public art, shared paths, and other supporting infrastructure such as car parking, drainage, irrigation, fencing and landscaping.

Works completed as of 31 March 2023:

- Civil: Asphalt works, line marking and signage installation complete.
- Pavilion: Defects repaired, and handover inspection completed.
- Landscaping: Hard and soft scaping works complete. Playground installed.



CAPITAL WORKS HIGHLIGHTS

Grices Road Construction Works, Cranbourne North

Status: Practical completion ■

Latest update: The total cost of this project was \$12.8 million, jointly funded by Council and the Australian Government with a grant of \$3.2 million through the Roads to Recovery Program.

The works included an upgrade of the intersection at Berwick-Cranbourne Road and Grices Road, two additional westbound lanes between Clyde Road intersection and the Viewgrand Drive roundabout and a new two-lane bridge, as well as replacement of the existing road bridge.

Outstanding works as of 31 March 2023:

- NBN relocation works required to complete the last five metres of kerbing works.
- Electrical supply to the signals at the Clyde and Grice Roads intersection to be connected to a metered power supply.

Pre-construction



Post construction



CAPITAL WORKS PERFORMANCE

Summary

The City of Casey's 2022/23 Capital Works Program features 540 projects and an investment of \$227 million.

A map of capital works projects for 2022/23 is available on Council's website at:
www.casey.vic.gov.au/corporate-planning-reporting

All projects

The City of Casey continues to plan, develop and deliver projects within continuing challenging economic conditions, which is continuing to impact the Australian construction industry.

Total actual expenditure for the 2022/23 Capital Works Program is \$77.8 million. Progress to date includes a mix of structural works (ovals and pavilions, and community facilities) and infrastructure (roads, drainage and bridges).

Some of the projects delivered during the quarter include:

- Arbourlea Community Centre - swale rectification
- Woodbine Community Centre - building renewal
- Berwick, Parkhill Drive - pedestrian bridge renewal
- Berwick Neighbourhood Centre - shade sail
- Casey Stadium Stage 2 occupancy works - building renewal
- Endeavour Hills Library - building renewal
- Endeavour Hills, Lawson Way and Sydney Parkinson Avenue – Local Traffic Management Program
- Golf Links Road - new footpath
- Llewellyn Place Shops - streetscape upgrade and laneway renewal
- Narre Warren - Feodora bioretention system rectification
- Ramleigh Springs Estate - District Soccer/Cricket Facility construction
- Tara Court Reserve -local level playground renewal
- Various locations - road resealing
- Various locations - recreation reserve fencing renewal

All projects	%	('000)
Total annual budget		\$227,159
YTD expenditure		
Estimate	62%	\$141.951
Actual	34%	\$77,785

FINANCIAL STATEMENTS

Summary

The report for the nine months ended 31 March 2023 shows a surplus of \$181 million which is \$13.8 million (8 per cent) favourable to budget.

Explanations of variances with a materiality threshold of the lower of 10 per cent or \$1,000,000 are included within the variance report.

The unfavourable variance actuals to budget for the nine months ending 31 March 2023 relate to variables which are likely to continue through to the end of the year as noted below.

Expenses are \$17 million (5 per cent) favourable, inclusive of elements relating to timing differences.

Revenue is \$3.1 million (1 per cent) lower than budget which is predominantly in relation to lower than anticipated operating grants as a result of the Commonwealth Government decision to bring forward 75% of the estimated 2022/23 Financial Assistance Grant allocation distributed by the Victorian Grants Commission (VGC) in 2021/22.

Council will continue to regularly monitor its actuals compared to budget as these impacts become more apparent toward the end of the year.

Please note, the amounts presented in the following 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.



Standard Statement of Financial Performance

As at 31 March 2023

		Year to date				
	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Income						
Rates	281,807	281,164	282,855	1,691	1%	1
Statutory fees and fines	12,516	8,895	10,679	1,784	20%	2
User fees	19,369	14,888	15,217	329	2%	
Grants operating (recurrent)	50,824	41,266	32,307	(8,959)	(22%)	3
Grants operating (non-recurrent)	1,582	1,582	1,582	-	0%	
Grants capital (recurrent)	2,811	2,571	719	(1,853)	(72%)	4
Grants capital (non-recurrent)	8,471	6,353	10,172	3,819	60%	5
Contributions – monetary	77,032	48,812	48,094	(718)	(1%)	
Contributions – non-monetary	123,000	70,000	70,276	276	0%	
Interest	2,254	1,690	6,547	4,857	287%	6
Net gain/(loss) on disposal of prop, infra and plant	100	200	2,365	2,165	1083%	7
Other income	1,021	899	1,002	103	11%	8
Total income	580,788	478,321	481,817	3,496	1%	
Expenses						
Employee costs	145,671	105,521	100,187	5,334	(5%)	9
Materials and consumables	105,355	69,890	70,598	(708)	1%	
External contracts	86,681	65,516	61,600	3,916	(6%)	10
Utilities	9,927	7,007	5,259	1,748	(25%)	11
Borrowing costs	1,289	967	969	(2)	0%	
Finance costs – leases	769	577	586	(9)	2%	
Depreciation	74,856	56,142	56,068	74	0%	
Amortisation	1,711	1,283	1,302	(19)	1%	
Bad Debts	97	52	(4)	56	(107%)	12
Other expenditure	6,833	3,940	3,962	(22)	1%	
Total expenses	433,188	310,895	300,527	10,369	(3%)	
Surplus (deficit) month end	147,601	167,426	181,290	13,864	8%	
Other comprehensive income (items that will be classified to surplus or deficit in future periods)						
Share of other comprehensive income of associates and joint ventures accounted for by equity method	30	-	-	-	100	
Total comprehensive result	147,631	167,426	181,290	13,864	8%	

Standard Statement of Financial Position

As at 31 March 2023

		Year to date				
	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Assets						
Current assets						
Cash and cash equivalents	29,760	25,275	26,814	1,539	6%	13
Trade and other receivables	43,655	86,385	81,732	(4,653)	(5%)	14
Other financial assets	157,131	157,987	336,680	178,693	113%	15
Assets classified held for sale	1,677	2,875	2,875	-	0%	
Total current assets	232,222	272,522	448,101	175,579	64%	
Non-current assets						
Investments in associates and joint ventures	4,528	4,528	4,403	(125)	(3%)	
Property, infrastructure, plant and equipment	6,321,500	6,314,351	6,201,723	(112,628)	(2%)	16
Right of use of assets	9,428	9,856	9,837	(19)	0%	
Other financial assets	5,000	7,000	7,000	-	0%	
Total non-current assets	6,340,455	6,335,735	6,222,963	(112,772)	(2%)	
Total assets	6,572,677	6,608,257	6,671,064	62,807	1%	
Liabilities						
Current liabilities						
Trade and other payables	23,262	25,262	18,006	(7,256)	(29%)	17
Trust fund and deposits	33,421	45,483	50,041	4,558	10%	18
Interest bearing loans and borrowings	9,505	2,376	1,972	(404)	(17%)	19
Provisions	28,630	28,329	22,552	(5,777)	(20%)	20
Lease liability	1,515	379	362	(17)	(4%)	
Unearned revenue	19,000	20,755	24,606	3,851	19%	21
Total current liabilities	115,333	122,584	117,539	(5,045)	(4%)	
Non-current liabilities						
Interest bearing liabilities	42,281	39,348	30,549	(8,799)	(22%)	22
Provisions	12,102	11,898	11,285	(613)	(5%)	
Lease Liability	8,831	9,210	10,346	1,136	12%	23
Total non-current liabilities	63,214	60,456	52,180	(8,276)	(14%)	
Total liabilities	178,548	183,040	169,719	(13,321)	(7%)	
Net assets	6,394,130	6,425,217	6,501,345	76,128	1%	
Equity						
Accumulated surplus	3,025,361	3,045,161	3,029,483	(15,678)	(1%)	
Asset Revaluation Reserve	3,235,950	3,220,767	3,256,577	35,810	1%	
Reserve	132,818	159,288	215,283	55,995	35%	24
Total equity	6,394,130	6,425,216	6,501,343	76,127	1%	

Standard Statement of Cash Flows

1 January to 31 March 2023

		Year to date				
	Annual budget Inflows/ (Outflows)	Budget Inflows/ (Outflows)	Actual Inflows/ (Outflows)	Variance \$	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Cash flows from operating activities						
Rates and charges	277,721	231,291	234,402	3,111	1%	25
Statutory fees and fines	11,668	8,895	10,679	1,784	20%	26
User fees	18,904	15,178	16,702	1,524	10%	27
Contributions - monetary	77,032	48,812	48,094	(718)	(1%)	
Grants - operating	34,706	33,030	34,507	1,477	4%	28
Grants - capital	11,282	8,462	8,858	396	5%	
Interest received	2,366	1,775	2,233	458	26%	29
GST recoveries	14,573	10,930	1,929	(9,001)	(82%)	30
Employee costs	(143,871)	(104,904)	(103,398)	1,506	(1%)	31
Material and services	(209,377)	(145,033)	(146,373)	(1,340)	1%	32
Other income	1,021	766	1,002	236	31%	
Trust funds and deposits	619	464	10,022	9,558	2060%	33
Net cash (provided by) used in operating activities	96,643	109,666	118,657	8,991	8%	
Cash flow from investing activities						
Payments for property, infrastructure, plant and equipment	(103,452)	(77,589)	(78,138)	(549)	1%	
Proceeds from sale of property, infrastructure, plant and equipment	11,510	8,633	3,393	(5,240)	(61%)	34
Proceeds from investments	(8,000)	(46,000)	(35,105)	10,895	(24%)	35
Net cash (used in) investing activities	(99,942)	(114,956)	(109,850)	5,106	(4%)	
Cash flow from financing activities						
Finance costs	(1,289)	(967)	(969)	(2)	0%	
Proceeds from borrowings	21,000	15,750	-	(15,750)	(100%)	36
Repayment of borrowings	(7,631)	(5,723)	(5,836)	(113)	2%	
Interest paid - lease liability	(769)	(578)	(586)	(8)	1%	
Repayment of lease liability	(1,338)	(1,003)	(1,136)	(133)	13%	37
Net cash provided by (used in) financing activities	9,974	7,479	(8,527)	(16,006)	(214%)	
Net increase/decrease in cash and cash equivalents	6,674	2,189	280	(1,909)	(87%)	
Cash and cash equivalents at the beginning of the financial year	23,086	23,086	26,534	3,448	15%	
Cash and cash equivalents at end of the month	29,760	25,275	26,814	1,539	6%	

Standard Statement of Capital Works

1 January to 31 March 2023

				Year To Date				
Capital Works Program 2022/23	2022/23 budget	Carry forward budget	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	%	
Property								
Land	2,643	11,973	14,616	7,187	5,118	2,069	28.8%	38
Total property	2,643	11,973	14,616	7,187	5,118	2,069	28.8%	
Buildings								
Buildings	430	335	764	448	76	372	83%	39
Building improvements	401	101	501	116	12	104	89.3%	40
Total buildings	830	435	1,266	564	88	476	84.3%	
Total property and buildings	3,473	12,408	15,882	7,751	5,206	2,545	32.8%	
Plant and Equipment								
Plant machinery and equipment	4,134	124	4,258	1,557	355	1,202	77.2%	41
Fixtures, fittings and furniture	57	0	57	57	0	57	100%	
Computers and telecommunications	15,914	2,736	18,650	12,525	4,998	7,527	60.1%	42
Total Plant and Equipment	20,105	2,860	22,965	14,139	5,353	8,786	62.1%	
Infrastructure								
Roads	29,115	21,268	50,383	22,828	16,778	6,050	26.5%	43
Bridges	409	1,430	1,839	616	606	10	1.6%	
Footpaths and cycle ways	4,513	1,688	6,201	4,223	2,845	1,378	32.6%	44
Drainage	10,779	6,694	17,473	8,917	3,476	5,441	61%	45
Recreational, leisure and community facilities	50,063	48,375	98,438	75,622	41,425	34,197	45.2%	46
Waste management	0	0	0	0	53	(53)	100%	
Parks, open space and streetscapes	4,635	5,762	10,397	5,109	1,791	3,318	64.9%	47
Off street car parks	0	0	0	0	0	0	0%	
Other infrastructure	2,360	1,221	3,581	2,746	250	2,496	90.9%	48
Total Infrastructure	101,874	86,438	188,312	120,061	67,224	52,837	44%	
Total Capital Works	125,452	101,706	227,159	141,951	77,783	64,168	45.2%	
Types of Capital Works								
New Assets	42,914	60,479	103,393	70,188	42,370	27,818	39.6%	
Upgrade	39,356	22,492	61,848	29,523	15,287	14,236	48.2%	
Expansion	1,731	2,535	4,266	3,396	861	2,535	74.6%	
Renewal	41,451	15,909	57,360	38,844	19,267	19,577	50.4%	
Minor Capital Works	0	292	292	0	0	0	0%	
Total Capital Works	125,452	101,707	227,159	141,951	77,785	64,166	45.2%	

Year to date variance reports

1 January to 31 March 2023

Reference	
1	Revenue from operating activities – rates Rates favourable than expected due to supplementary rates.
2	Revenue from operating activities – statutory fees and fines Revenue favourable than expected due to higher subdivision and development fees than expected.
3	Revenue from operating activities – grants operating (recurrent) The unfavourable variance reflects the Commonwealth Governments decision to bring forward 75% of the estimated 2022/23 Financial Assistance Grant allocation distributed by the Victorian Grants Commission (VGC) in 2021/22. The unfavourable variance is offset by State Government funding for kindergarten services relating to 2021/22 and additional funding received for 2022/23.
4	Revenue from operating activities – grants capital (recurrent) The unfavourable variance reflects the Commonwealth Government's decision to bring forward 75% of the estimated local roads grant for the 2022/23 in 2021/22. This timing difference will remain a permanent variance this year
5	Revenue from operating activities – grants capital (non-recurrent) The favourable variance reflects the recognition of funding based on Capital works completion which includes unbudgeted projects.
6	Revenue from operating activities – interest Interest on investments has a favourable variance to budget. The Reserve Bank of Australia has raised the cash rates progressively each month since May 2022. Interest on term deposits rates will vary depending on prevailing rates in the market.
7	Revenue from operating activities – net gain/(loss) on disposal of property, infrastructure & plant The variance is due to the timing of disposal of assets compared to budget.
8	Revenue from operating activities – other income The variance is due to rental income from leisure contracts.
9	Expenditure from operating activities – employee costs Employee costs are favourable.
10	Expenditure from operating activities – external contracts The variance is affected by a combination of timing, seasonal factors, and supplier performance, mainly relating to City Presentation.
11	Expenditure from operating activities – utilities The variance relates to the timing of invoices.
12	Bad debts The favourable variance is due to timing as the bad debts are assessed at the end of the year rather than during the financial year.
13	Current assets – cash and cash equivalents The higher than budgeted cash assets mainly reflect the redirection of funds to other financial assets and caused by the timing of the receipt of Commonwealth grants, profile of capital works and change in other financial assets (short-medium term investments).

Reference	
14	Current assets – trade and other receivables A lower level of trade and other receivables is primarily due to the timing of receipt of payments for rates outstanding.
15	Current assets – other financial assets The other financial assets has a favourable actual to budget variance due to a concentration of funds accumulating and expected to be directed to the delivery of the capital works program which has been historically affected by timing issues.
16	Non-current assets – property, infrastructure, plant & equipment This item has an unfavourable variance compared to the budget. This is due to delays in capital works project completion and revaluation adjustment which occurs at the end of the financial year.
17	Current liabilities – trade and other payables The unfavourable result to budget for trade and other payables is due to timing of supplier invoices for operating and capital payments and associated activity on capital works projects.
18	Current liabilities – trust funds and deposits Trust balances consist of various bonds for works and mainly reflect cash bonds held for subdivisions of which are higher than budget.
19	Current liabilities – interest bearing loans and borrowings Lower than budgeted amount is due to the timing of proposed borrowing for the current financial year to finance capital works.
20	Current liabilities – provisions The lower than budgeted provisions is due to the timing of payment from the provisions set aside for staff entitlements such as annual and long service leave.
21	Current liabilities – unearned revenue Unearned revenue primarily consists of capital and operational grants. These grants are recognised as income once project milestones and is impacted by the timing of receipt of grants and payment for capital works.
22	Non-current liabilities – interest bearing liabilities Lower than budgeted amount is due to the timing of proposed borrowing in the current financial year to finance capital works projects.
23	Non-current liabilities – lease liabilities The non-current lease liability variance is due to slightly higher than budgeted values of leased assets.
24	Equity – reserve Developer Contributions held for future works are higher than budget resulting from delays in developer contributed Capital Works projects.
25	Cash flow from operating activities – rates and charges Receipts from rates & charges are higher than budget due to timing of receipts and increase in supplementary rates.
26	Cash flow from operating activities – statutory fees and fines Cash in-flow is favourable due to higher subdivision and development fees than expected.
27	Cash flow from operating activities – user fees Cash inflow from fees are higher than budget due to collection of prior year debtor balances and timing of budgeted cash receipt.

Reference	
28	Cash flow from operating activities – grants operating and capital Receipts from grants are lower in total due to the timing of grant revenue from the State Government.
29	Cash flow from operating activities – interest received Increase in cash rate by RBA has resulted in increase in interest income compared to budget.
30	Cash flow from operating activities – gst recoveries GST recoveries are lower than expected due to the income and expenses awaiting GST gross-up, completed at the end of the year.
31	Cash flow from operating activities – employee costs Cash flow from employee cost is favourable due to vacancies.
32	Cash flow from operating activities – materials and services Cash flow for materials and services is slightly higher than budget largely due to prior year creditors balance and timing of expenditure.
33	Cash flow from operating activities – trust funds and deposits The variance relates to timing between the budget and actual for the quarter and increase in subdivision bonds.
34	Cash flow from investing activities – proceeds from sale of property, infrastructure, plant, and equipment The variance is largely due to the timing of disposal of assets.
35	Cash flow from investing activities – proceeds from investments The variance reflects the movement of funds between longer and shorter terms (which may be classified as cash/equivalent or other financial assets) depending on the rates offered and the timing of payments for capital expenditure.
36	Cash flow from financing activities – proceeds from borrowings Lower than budgeted amount is due to the timing of proposed borrowing of \$21 million for the current financial year to finance capital works.
37	Cash flow from financing activities – repayment of lease liability The variance is largely due to the timing of repayment of lease liability.
38	Capital works – land The current year to date favourable variance is due to delays in receiving compensation claims for a land purchase which is now anticipated to occur in September 2023.
39	Capital works – buildings The current year to date favourable budget variance is due to continuing supply chain issues, select material (steel) and skilled labour shortages and an abundance of structural works resulting in increased costs, reluctance by some to tender due to risk of cost escalations, and extended delivery periods. Retendering of some works occurred due to limited industry interest. Cancellation or deferment to future years for some projects.
40	Capital works – building improvements The current year to date favourable budget variance is due to continuing supply chain issues, select material and skilled labour shortages and abundance of construction work.
41	Capital works – plant machinery and equipment The current year to date variance is due to extensive lead times for plant purchases.

Reference	
42	Capital works – computers and telecommunications The favourable year to date budget variance is due to delays in the commencement of complex Technology Led Projects and supplier delays in the provision of equipment.
43	Capital works – roads The current year to date favourable budget variance 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.
44	Capital works – footpaths and cycleways The current year to date favourable budget variance is largely due to cancellation of The Great Casey Trail project which is no longer required. Delays also in obtaining external authority and cultural and heritage approvals for Cardinia Creek Paths Boardwalks and wet weather.
45	Capital works – drainage The current year to date favourable budget variance 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, timing of installation of non-council assets and resolution of external authority financial contributions.
46	Capital works – recreational, leisure and community facilities The current year to date favourable budget variance is due to delays in major recreation reserve projects at Casey Fields, Clyde Rec Reserve, Max Pawsey Reserve, Hallam Recreation Reserve and Pearcedale Recreation Reserve due to inclement weather, materials and skilled labour shortages.
47	Capital works – parks, open space and streetscapes The current year to date variance is due to works on projects being delayed due to wet weather and skilled labour shortages.
48	Capital works – other infrastructure The current year to date favourable budget variance is due to continuing supply chain issues, select material and skilled labour shortages.

CONTRACTS AWARDED GREATER THAN \$5M

Background

Council's contract awarding processes are underpinned by a strong governance framework and best practice procurement processes which enable procurement decisions that:

- use public resources efficiently, economically and ethically
- facilitate accountable and transparent decision making
- encourage competition and are non-discriminatory
- encourage appropriate engagement with risk
- are proportional to the scale and scope of a requirement
- allow for continuous improvement and innovation

Financial year to date

Title	Supplier	Amount (incl. gst)	Date awarded	Awarded by
Transition and online licensing of TechnologyOne SaaS	Technology One	\$14,482,946.01	01/07/2022	Chief Executive Officer
Public litter contract	Hallaway Services Pty Ltd	\$5,312,428.00	28/07/2022	Chief Executive Officer
Provision of park and playground equipment	MaV Panel of Suppliers (21 suppliers on the panel)	\$8,500,000.00	10/08/2022	Chief Executive Officer
Robert Booth Football Pavilion demolition and new build	Circon Constructions	\$5,113,900.00	01/09/2022	Chief Executive Officer

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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@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



City of
Casey