

City of Casey

Quarterly Community Report

JANUARY TO MARCH 2025



Acknowledgement of Country

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 COUNCILLORS AND NEW WARD STRUCTURE

The City of Casey has entered an exciting new chapter with the return of a democratically elected Council. Twelve elected Councillors, each representing one of Casey's newly established wards, will serve a four-year term until September 2028.

This new ward structure reflects Casey's growing population and promotes fair and equitable representation, supporting good governance across the city. Each ward is tailored to the unique characteristics and priorities of its communities.



Cr Stefan Koomen
Mayor
Waratah



Cr Melinda Ambros
Deputy Mayor
Kalora



Cr Scott Dowling
Akoonah



Cr Kim Ross
Casuarina



Cr Gary Rowe
Correa



Cr Michelle Crowther
Cranbourne Gardens



Cr Anthony Walter
Dillwynia



Cr Dave Perry
Grevillea



Cr Shane Taylor
Kowan



Cr Carolyn Eaves
Quarters



Cr Lynette Pereira
River Gum



Cr Jennifer Dizon
Tooradin

MAYOR'S MESSAGE



Cr Stefan Koomen
Mayor
City of Casey

On behalf of the City of Casey Councillors, I am pleased to present the **Quarterly Community Report for January to March 2025**. This is the third report for the final year of our **Council Plan 2021-25**, highlighting the progress made on various initiatives outlined in the **Annual Action Plan 2024/25**.

Highlights include:

- **Arts and culture events** - Bunjil Place hosted several events for the Asia Triennial of Performing Arts (TOPA) festival, such as the unmissable Opening Gathering, Bunyi Bunyi Bumi, and the Maoriland Mini Film Festival. Additionally, there were Melbourne Symphony Orchestra performances, Monash University Graduate Showcase, and the Floribunda art exhibition launch, a major partnership between Council and the National Gallery of Victoria.
- **Climate Action Plan update** - The Climate Action Plan is progressing well, with over 80 per cent of the actions for the first two years either complete or in progress. Council continued to reduce corporate emissions by awarding contracts for an additional solar system at Casey RACE, replacing outdated gas hot water systems with efficient electric ones in community and sporting facilities, and installing four solar batteries at two new sites to store energy from existing solar panels.
- **Customer Service Delivery Model (CSDM) update** - Phase two of the new CSDM was introduced in January 2025, enhancing the experience for residents as they enquire about rates, animals, parking, and infringements. New and improved digital options were introduced, including online forms for rates notices, barking dogs, and fence cost-sharing. Existing enquiry forms were also improved, resulting in positive community uptake.

Council's Capital Works Program aims to provide infrastructure that helps people connect socially and build strong, healthy, and resilient communities. The program featured an investment of \$139.5 million to deliver approximately 336 projects during 2024/25.

During the quarter, several projects were completed including the Hallam Recreation Reserve AFL/Cricket Pavilion Renewal, K.M. Reedy Reserve Cricket Net Redevelopment project, and the 1.8km Tyabb-Tooradin Road rehabilitation in Pearcedale,

For more information, please see the Capital Works section on page 26 of the report.

35,068 people have visited the Casey Conversations page to have their say on a range of consultation opportunities, since January. Approximately 94 per cent of users were first time visitors, and 5,173 community feedback submissions were made using the Casey Conversations engagement platform.

One of the most popular consultations was the Cranbourne Hub concept design. This modern facility will house key community services like the Cranbourne Library, Council Customer Service, and the Youth Information Centre.

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.

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INTRODUCTION

Welcome to the City of Casey's Quarterly Community Report for the January to March 2025 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 2024/25, financial performance, capital works project delivery, and community engagement updates.



COUNCIL PLAN PERFORMANCE

This section provides a detailed update on Council’s progress in delivering the *Annual Action Plan 2024/25*, for the January to March 2025 period.

There were 35 actions planned for delivery in 2024/25, including two actions carried over from the previous financial year.

Summary of action status’ as of 31 March 2025:

- **35 actions in progress**



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 2025

Action: Facilitate the delivery of developer-led road development to improve infrastructure for the growing Casey community.

Status: In progress ■

Latest update: Council actively manages developer contributions to ensure arterial roads and intersections are built on time in growth areas.

During the quarter, developers built \$1.47 million (excluding works-in-kind) in road and intersection projects through developer agreements. This included the construction of Missens Road (Cranbourne West), and Sofra Road (Clyde North).

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

Due date: 30 June 2025

Action: Promote partnerships and events of significance, to offer our residents opportunities to participate in arts and cultural activities across Casey.

Status: In progress ■

Latest update: During the quarter, Council hosted a range of arts and cultural events through partnerships and sponsorships:

- **Summer filmmaking workshops** hosted by Cinespace Inc.
- **KOZY FEST** music festival
- **Glitter Groove** Midsumma Festival event
- **Asia TOPA festival events:** Opening Gathering, Bunyi Bunyi Bumi, FROCK A WHANAUNGATANGA, Maoriland Mini Film Festival
- **Jams For Juniors** Melbourne Symphony Orchestra (MSO) performance
- **Contemporary Indigenous Theatre Program** In-school workshops held in partnership with the Victorian Department Education Strategic Partnership Program
- **Emergent 2024** Graduate Showcase Performance with Monash University
- **Melbourne Internation Film Festival (MIFF)** Autumn screenings program
- **Floribunda Opening Night Gala** art exhibition in partnership with the National Gallery of Victoria (NGV), AWM Metal Manufacturers, Orana by Balcon, Robert Gordon Australia, Mercedes-Benz Berwick, Carlei Wines, and The Body Shop (Fountain Gate).

Action: Enhance opportunities that support and encourage women to participate in sport across Casey.

Status: In progress ■

Latest update: During the quarter, Council encouraged women to participate in sport across Casey via the #CaseyGirlsCan program. One highlight was a women's football program, run in partnership with Melbourne City Football Club (MCFC), where 20 women participated each week for eight weeks, introducing soccer and MCFC to the wider community.

Additionally, a women's tennis program was completed in partnership with three local tennis clubs from Harkaway, Hallam, and Clyde. Approximately 22 women participated weekly over the eight-week program, fostering a love for tennis and strengthening community ties.

Action: Implement the Sport4All program to enable Council to be accessible, inclusive and welcoming for those people that identify as having a disability.

Status: In progress ■

Latest update: *Sport4All* is a nationally recognised program, dedicated to enhancing inclusivity in sports by working with and supporting local sporting clubs, schools, and communities to embrace diversity and create opportunities for people with disability.

The newly appointed Inclusion Coach promoted the program to all our sporting clubs throughout the quarter. As part of the program, the Inclusion Coach engaged with the community at several community events, including Melbourne Stars Day, Melbourne Derby, and an online and in-person drop-in session in March.

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

Due date: 30 June 2025

Action: Commence construction of the Hardys Road Community Centre to create a space where residents can gather, connect and access important community services.

Status: In progress ■

Latest update: Construction of the Hardys Road Community Centre started in February 2025. This included a site cut and levelling, the completion of carpark foundation, and preliminary plumbing works at the kindergarten site.

This family and community centre in Clyde North will help Council meet growing demand for kindergarten places, and provide other community services.

Action: Progress the co-design of Cranbourne Community Hub with potential tenants to deliver a purpose-built central hub that offers easy access to important community and Council services.

Status: In progress ■

Latest update: Phase three of the community engagement for the Cranbourne Community Hub was completed this quarter. Public consultation on the concept design finished in March 2025.

The findings of this engagement will be presented to Council in May 2025, seeking endorsement to include the project into the 25/26 Capital Works Program.

Action: Deliver stage one of the Doveton Pool in the Park Masterplan to upgrade the 50 metre pool and advocate to the State and Federal Government for funding to support future stages of redevelopment.

Status: In progress ■

Latest update: Stage one upgrades for the Doveton Pool continued this quarter. Contracts for the work are expected to be awarded in Q4, with construction to commence soon after.

The construction schedule has been extended, after consultation during the tender process.

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

Due date: 30 June 2025

Action: Respond to Building and Planning Reforms to make the planning system clearer, fairer and faster for the community.

Status: In progress ■

Latest update: During the quarter, Council officers contributed to the Municipal Association of Victoria (MAV) Sector Submission for the Planning and Environment Act reform. Council made a submission to the Infrastructure Victoria Strategy, which provides a practical roadmap for action over the next 30 years across a broad range of public policy areas including housing, energy, transport and social infrastructure.

The Mayor and a Council officer appeared before the Inquiry into Victoria Planning Provisions and Amendments VC257, VC267 and VC264. Council advocated for the critical role of growth areas like Casey in supporting housing supply, in response to reforms aimed at accelerating development in inner and middle-ring municipalities.

Action: Finalise the Casey Fields South, Devon Meadows and Croskell Precinct Structure Plans with the Victorian Planning Authority and implement these plans to facilitate new housing and job opportunities.

Status: In progress ■

Latest update: Over the quarter, Council officers prepared submissions on the draft *Croskell (Employment) Precinct Structure Plan* and *Infrastructure Contributions Plan* for the Victorian Planning Authority (VPA) Projects Standing Advisory Committee. These submissions were presented to the Committee in March 2025.

Work on the *Deavon Meadows and Casey Fields South Precinct Structure Plan (PSP)* are progressing, with community consultation expected to start in early to mid-2025.

Action: Undertake a strategic review of Council's property portfolio to ensure Council's landholdings are appropriate for current or future service need.

Status: In progress ■

Latest update: The review of Council's Property Plan continued during the quarter, with a refreshed policy underway. As part of this, the property portfolio was reviewed, revealing opportunities for Council to consider the disposal of underutilised land in the coming months.

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

Due date: 30 June 2025

Action: Deliver Council's Capital Works Program which balances renewal and upgrades with existing infrastructure and new projects to service a growing community.

Status: In progress ■

Latest update: Council's Capital Works Program contains renewal allocations based on asset depreciation, condition data, and predictive modelling. Delivery of these projects has continued as per the adopted budget.

During the quarter, several projects were completed including the Hallam Recreation Reserve AFL/Cricket Pavilion Renewal, K.M. Reedy Reserve Cricket Net Redevelopment project, and the 1.8km Tyabb-Tooradin Road rehabilitation in Pearcedale. More information is included in the Capital Works section on page 26 of the report.

The draft Capital Works Program 2025/26 was also presented to Council. It included the required level of asset renewal as per the asset management plans, along with significant new infrastructure projects to serve the growing community.

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

Due date: 30 June 2025

Action: Ensure the community has access to safe and purpose-built open spaces by renewing parks and playgrounds in Casey.

Status: In progress ■

Latest update: Council's Local Playground Renewal Program 2024/25 progressed throughout the quarter. 75 per cent of playground renewals planned for this financial year have been successfully completed, including four renewals during the quarter:

- Buckeye Drive Reserve, Hallam
- Warneet Recreation Reserve, Warneet
- Clifton Way Reserve, Endeavour Hills
- Gracehill Mews Reserve, Cranbourne.

Action: Ensure parks and open spaces across Casey are kept safe, accessible, well-maintained and attractive for our community.

Status: In progress ■

Latest update: Council continued to work with contractors to keep parks and open spaces in Casey well-maintained via existing maintenance contracts. This quarter, a new maintenance contract for some of the area's busiest parks was put out for tender, and evaluation of the submissions is currently underway.

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 2025

Action: Work with industry, education and training organisations to facilitate employment pathways and inclusive programs that provide Casey residents with increased access to local jobs.

Status: In progress ■

Latest update: Throughout the quarter, Council actively partnered with industry, education, and training organisations to develop and support employment pathways for Casey residents.

This included a key role in planning and hosting the South East Local Learning and Employment Network (SELLEN) Job Readiness Bootcamp for school leavers.

The SELLEN network membership includes approximately 250 organisations such as schools, TAFEs, local businesses and youth welfare agencies.

Council also participated as an exhibitor at the *Cardinia Jobs and Skills Showcase*, aiming to enhance access to local job opportunities for Casey residents.

Action: Implement recommendations from Business-Friendly Council Approvals (PLUS!) program to improve Casey's statutory planning processes to make it easier to do business in Casey.

Status: In progress ■

Latest update: Between January to March, the Business Permit Support (BPS) Team assisted 144 local businesses.

The Food Premises webpages on the Council website were updated, and the Hospitality Sector Guide and Fact Sheet were reviewed to ensure they provide up-to-date and relevant information for the community.

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

Due date: 30 June 2025

Action: Progress the revitalisation of Council land to create opportunities for new civic, community and commercial outcomes.

Status: In progress ■

Latest update: Council's Strategic Property Program progressed with various properties under review for revitalisation, development, or disposal. The program aims to achieve better civic, community, housing, and commercial outcomes.

Key highlights this quarter include:

- approval of a subdivision to support the proposed sale of Council-owned land in Cranbourne
- drafting and reviewing a business case for a proposed commercial approach for sites within Narre Warren Village
- continued support for the upcoming opening of the Cranbourne Community Hospital.

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 2025

Action: Commence the implementation of *Greening Casey* 10-year planting plan to increase tree canopy cover, build climate resilience, and create places people love.

Status: In progress ■

Latest update: This quarter, no trees were planted over the summer months as the warm weather conditions don't allow for a successful planting program. Planting will resume in Q4 to meet tree planting commitments. Council continued to maintain existing trees as part of the *Greening Casey Plan*.

Action: Undertake assessments and identify priority areas of Casey's natural environment, particularly habitats of native plants and animals to inform strategic work on conserving, protecting and enhancing biodiversity.

Status: In progress ■

Latest update: During the quarter, the draft Biodiversity Assessment Report was completed to identify areas of ecological significance in Casey that need protection and enhancement.

Approximately 1,705 sites of ecological significance were identified, covering 5,609 hectares. This area represents about 14 per cent of the municipality.

The report will inform future capital works projects, the *Biolink Plan*, and biodiversity education programs. It is currently undergoing peer review, and a planning consultant was engaged to prepare a separate planning report.

The community nomination process for the significant tree register also commenced. The significant tree register is used to identify and protect significant trees around the municipality.

Action: Empower and educate the community to partner in biodiversity conservation and restoration initiatives.

Status: In progress ■

Latest update: Three events were organised this quarter with participation from around 166 people. These events included:

- The World Wetland Day community event
- Dads Matter Wonderful Waterbugs session
- Dads Matter Marvellous Mangroves session.

648 native plants were handed out at various events, engaging the community in biodiversity education and conservation efforts.

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

Due date: 30 June 2025

Action: Continue implementation of the State Government kerbside waste reforms to ensure waste services 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 bin by the end of 2027.

This quarter, Council finalised data for contractor routing to facilitate the bin lid changes. Public communications for this project are being developed for the August launch.

Action: Deliver an education program to the community to help reduce the amount of contamination in kerbside services.

Status: In progress ■

Latest update: Over the quarter, Council led several community education sessions including:

- a Kinder Teacher Professional Development session
- a Compost Education session
- engagement day at Marnebek School (Cranbourne).

Key messages focused on educating residents to reduce contamination in kerbside services, recycle correctly, and use kerbside bins properly to promote environmental sustainability.

Action: Progress the regional procurement of Advanced Waste Processing services to secure a long-term sustainable solution for managing Council's kerbside waste.

Status: In progress ■

Latest update: The Hampton Park Transfer Station is a system to transition away from landfill through a network of waste transfer stations that collect waste for delivery to facilities that recycle, recover, or effectively dispose of different waste streams.

In August 2024, the nine councils in the South East Metropolitan Advanced Waste Processing (SEMAWP) procurement team signed a new Waste Supply Agreement with Maryvale Energy from Waste (EfW) Project Co Pty Ltd. The project will send waste to the advanced waste processing facility in Maryvale, Victoria.

The Environment Protection Authority (EPA) refused Veolia's development license application for the Hampton Park Transfer Station; the matter is scheduled for a hearing at VCAT in August 2025.

Maryvale Co. continues to pursue the construction of an EfW facility and aims for financial close for the overall project.

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

Due date: 30 June 2025

Action: Implement Casey's Climate Action Plan to deliver corporate emissions reduction initiatives with a focus on sourcing green energy and improving the efficiency of Council buildings.

Status: In progress ■

Latest update: The Climate Action Plan is progressing well, with over 80 per cent of the actions for the first two years either complete or in progress.

This quarter, Council continued to reduce corporate emissions by awarding contracts for:

- installing a 312kW solar system on the Casey Recreation and Aquatic Centre (RACE) roof in addition to the existing 99kW system
- replacing outdated gas hot water systems with efficient electric ones in community and sports facilities
- upgrading mercury vapor lights in Council-owned carparks and open spaces
- installing four solar batteries at two new sites to store energy from existing solar panels.

Action: Educate the community to prepare for the changing climate and to reduce carbon emissions.

Status: In progress ■

Latest update: During the quarter, Council engaged with the community in several climate-related education events, including:

- Cool Walks, developed from a partnership between Council and Sweltering Cities (a national advocacy organisation focused on addressing extreme heat). These walks mapped hot and cool spots to collect data and community input to develop solutions for creating cooler suburbs.
- the Adaptation Game, a community workshop that simulates how communities can respond to the next 10 years of climate change, that saw participation from 32 community members. This engagement placed global issues within a local context and promoted community conversation.
- a Sustainability and Engagement activity booth at the Casey Kids Carnival engaged with 500 residents. Council officers promoted sustainability by discussing topics such as planting your own food and sustainability at home.

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 2025

Action: Influence direction and priority actions within the Greater South East Melbourne group of Councils to maximise benefit for the Casey community.

Status: In progress ■

Latest update: Between January and March 2025, the Greater South East Melbourne (GSEM) Transport Working Group was established to consolidate GSEM's transport priorities. The working group will focus on initiatives to enhance productivity, liveability, and connectivity to precincts and activity centres within the South East Melbourne area.

The upgrade and extension of Thompsons Road, between Carrum and Pakenham, remains a top advocacy priority for GSEM.

Action: Advocate for key infrastructure in Casey including the Thompsons Road upgrade and extension, Clyde Road corridor upgrade and the development of a Women's Centre of Excellence at Casey Fields.

Status: In progress ■

Latest update: During the quarter, Council continued to promote priority projects to State and Federal governments. Advocacy engagements included:

- submitting Council's pre-budget submission to the Federal Government, featuring priority projects such as Thompsons Road, Clyde Road Corridor, Clyde Rail Link, and the Women's Centre of Excellence
- corresponding with the Minister for Planning regarding developer contributions and the Hampton Park Waste Transfer Station
- engaging with the State Minister for the Environment and the CEO of the Environment Protection Authority
- participating in regular discussions with the National Growth Area's Alliance (NGAA) to support their federal election campaign plan and advocacy policy advisory committee
- developing motions to the Municipal Association of Victoria (MAV) State Council
- liaising with local Federal MPs and Senators in the lead-up to the federal election.

To date, over \$150 million has been committed to Casey by the two major parties, including priority projects like the Women's Centre of Excellence.

Council continues efforts to secure matched election commitments from all candidates to ensure the delivery of funding, regardless of who forms government.

Strategic Objective 5

Create a resilient, active and connected community

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

Due date: 30 June 2025

Action: Work with children to develop programs that encourage healthy eating, being active and feeling safe.

Status: In progress ■

Latest update: Year two of the VicHealth Local Government Partnership (VLGP) Fast-track grant is being developed with input from young people. This year's funding focuses on fostering food security and establishing a small community garden at the Narre Warren Youth Centre.

Planning has commenced for the garden this quarter, which will be created and maintained in partnership with young people in the community.

Action: Deliver age-friendly infrastructure and equipment that assists the delivery of, and access to, community facilities, programs and events so that older people can remain independent and connected.

Status: In progress ■

Latest update: During the quarter, projects continued to promote community participation and equitable access to Casey facilities, clubs, and groups. This included a campaign to promote facility access, increase senior-led and facilitated groups, and a project to understand the various agreements and hiring rates in place for Casey facilities.

These initiatives support the delivery of age-friendly infrastructure and equipment, assisting older people to remain independent and connected.

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 Clyde Township Community Centre officially opened on 29 March 2025. Mayor Cr Stefan Koomen, Cr Jennifer Dizon, State Member (Bass) Jordan Crugnale, and local residents attended the event.

The centre includes a kindergarten program delivered by Kids First, maternal and child health services, and flexible spaces for community programs such as storytime and music therapy.

The \$10 million project received \$4.4 million from the Victorian School Building Authority, \$455,000 from Council, and \$5 million in developer contributions under the Clyde Development Contribution Plan.

The Clyde Township Residents Committee was also formed to strengthen community involvement with support from Council, and introduced new programs:

- Sing & Grow (facilitated by PlayMatters Victoria)
- Storytime (facilitated by Connected Libraries)
- Cook it with Dads (facilitated by Dads Matter).

The centre also welcomed the Lions Club of Casey, and hosts activities such as the First Time Parents Group.

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

Due date: 30 June 2025

Action: Implement Innovate Reconciliation Action Plan which aims to nurture deeper connections of respect and collaboration with the Aboriginal and Torres Strait Islander community, while promoting broader understanding and education within our community.

Status: In progress ■

Latest update: During the quarter, the Innovate Reconciliation Action Plan (RAP) achieved the following:

- Continued integration of Year One deliverables, embedding reconciliation principles across the organisation to enhance cultural awareness
- Developed and launched a public progress tool on the City of Casey's website, which provides real-time transparency for the community to track RAP progress

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 2025

Action: Deliver professional development and networking opportunities for Casey Community Leadership Program Alumni to support and enhance their leadership journey.

Status: In progress ■

Latest update: The Casey Catalyst Leadership Group is an alumni program from the previous Casey Community Leadership Program (CLP). The group planned four major events for 2025.

The first event will be held in April as an evening with the newly appointed Councillors. Planning has commenced for the remaining three events scheduled for June, August, and October.

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

Due date: 30 June 2025

Action: Deliver the Return to Elected Councillors Program to ensure Councillor induction meets the needs and expectations of the Council and the community.

Status: In progress ■

Latest update: The Councillor Induction Program continued this quarter with key activities:

- Council Meeting Procedures and Governance Rules
- Child Safe Training and Mandatory Reporting Obligations
- Gender Equality, Aboriginal Engagement, and the Reconciliation Action Plan (RAP)
- Gifts and Hospitality Declarations.

Councillors also participated in Corporate Planning and Budget workshops to develop the new suite of corporate planning documents.

A review of Council meeting procedures and guidelines was introduced to support effective decision making. All mandatory induction training components were delivered within the legislated four-month timeframe, with all Councillors completing and signing their declarations with the CEO in March.

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 2025

Action: Implement the new customer service model to enhance self-service options, resolve more enquiries the first time and offer additional support for customers to improve their overall experience.

Status: In progress ■

Latest update: The second phase of the new Customer Service Delivery Model (CSDM) was introduced in January 2025. The CSDM improved the experience for customers contacting Council for enquiries about rates, animals, parking, and infringements.

Several new digital options were created or enhanced, making it easier for customers to interact at their convenience. These include new or improved online forms for requests:

- requesting a copy of a rates notice
- reporting a barking dog
- applying to share costs of a new fence.

Existing enquiry forms were also improved, with a positive response from the community.

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

Due date: 30 June 2025

Action: Review our current Community Vision and develop a new Council Plan 2025-29 to reflect the community and the newly elected Council's future direction and organisational priorities.

Status: In progress ■

Latest update: Progress on the development of the new *Council Plan 2025-29* continued. Key highlights this quarter include:

- continued engagement with Councillors across four workshops, providing review and feedback on the *Draft Long-Term Community Vision 2035*, *Draft Council Plan 2025-29*, *Draft Annual Action Plan 2025/26*, *Draft Annual Budget 2025/26* and the *Draft Capital Works Program 2025/26*
- finalisation of the remaining strategic documents, which will be presented to Council in April
- completion of preparations and design for the Public Exhibition process.

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

Due date: 30 June 2025

Action: Implement the Smart Casey Launchpad Program to improve the use of technology, innovation and data across our growing City.

Status: In progress ■

Latest update: During the quarter, progress on Casey's Smart City program remained on track. Key highlights include:

- launching new datasets on the Open Data Platform, including the Explore Kindergarten page with information on kindergartens within Casey
- installing digital infrastructure upgrades to sensing technology at Casey Fields
- installing sensors at Casey's Leisure facilities and other sporting facilities, providing key insights to enhance safety, resource planning, and cost-effective facility maintenance.

COMMUNITY ENGAGEMENT

From January to March 2025, the City of Casey held six community consultations using a mix of online engagement on Casey Conversations, email and in-person pop-ups.

During this period, 35,068 people visited the Casey Conversations page, with 94 per cent being first-time visitors. There were 5,173 community feedback submissions on the platform.

Concept design for the proposed Cranbourne Hub



The City of Casey is planning the Cranbourne Hub at 1-3 Lyall Street in Cranbourne. This modern facility will house key community services, such as the Cranbourne Library, Council Customer Service Centre and the Youth Information Centre. The Peninsula Community Legal Centre is a preferred addition.

Community feedback supported the Cranbourne Hub concept, highlighting the value of accessibility, convenience, and welcoming spaces with amenities like seating, art, and landscaping.

Further information can be found here <https://conversations.casey.vic.gov.au/Cranbourne-hub>

Berwick Springs Wetland Dog-Friendly Park

The community engagement team received feedback on the elements needed for a new dog-friendly park at Berwick Springs Wetland Reserve. Council is addressing the increased demand for dog-friendly spaces in this area. Three potential location options were evaluated, and two were deemed unsuitable due to possible flooding.

Further information can be found here <https://conversations.casey.vic.gov.au/berwick-springs-wetland-dog-friendly-park>



Raisell Reserve Playground Concept Design

Last year, Council asked the community for feedback on the *Raisell Reserve Playground Renewal Project*. Based on the feedback received, a draft concept plan has been designed for the existing playground and shared for further feedback.

Further information can be found here <https://conversations.casey.vic.gov.au/rr-playground>

Get involved in upcoming projects

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

We will continue to provide you with opportunities to have your say and be involved in Council projects, strategies and decision-making.

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

CAPITAL WORKS PERFORMANCE

Summary

The City of Casey's Capital Works Program 2024/25 features 336 projects and an investment of \$139.5 million, including a carry forward of \$38.825 million.

A map of capital works projects for 2024/25 is available on Council's website at:
www.casey.vic.gov.au/corporate-planning-reporting

All projects

Total expenditure from 1 July 2024 to 31 March 2025 was \$57.2 million, and the expenditure for this quarter was \$17.3 million. Council initially forecasted spending \$88 million by the end of Q3. However, the actual expenditure was lower at \$57.2 million. This is partially due to the reclassification of transformation projects from capital expenditure to operating expenditure, which impacted our expenditure calculations compared to the original estimates from the start of the financial year.

All projects	%	('000)
Total annual budget (Adopted budget)	100%	\$139,472
YTD forecast budget		
Estimate	63.3%	\$88,262
Actual	41.0%	\$57,217

Progress to date includes a mix of structural works (community facilities including family and community centres, and sports facilities such as pavilions, ovals and lighting), playground renewals, and infrastructure (roads and drainage).

The City of Casey has completed the following projects:

- Building renewals at Bunjil Place and Casey RACE in line with the *Asset Management Plan 2023-24*
- Various *Building Renewal projects 2023-24*, such as carpark lights, minor recreational structures, mechanical equipment
- Building renewal at Hallam Recreation Reserve Football/Cricket Pavilion
- Cricket practice wickets and nets at various locations
- Dog park upgrade at Seebeck Drive Reserve, Narre Warren South
- Drainage renewal at 27 Harkaway Road, Berwick and Myuna Farm, Doveton
- Land purchases and sales at various locations
- Landscape works at Greg Clydesdale Square, Cranbourne
- Myuna Farm animal handling facility
- Oval flood lights renewal - various
- Oval irrigation - Casey Fields
- Recreational shared paths (Metropolitan Trail Network) - Cardinia Creek Park North of Inglis Road, Berwick
- Road construction (new and improved roads) - Pearcedale Recreation Reserve entry upgrade
- Road construction (unsealed roads) - Missens and Gwen Road Intersection Design, Ballarto Road (West of Botanical Gardens to existing seal at quarry entrance), Chevron Avenue (from existing seal to Pearcedale Road, Cranbourne South)
- Road rehabilitation and resealing at various locations in Berwick, Clyde North, Cranbourne, Cranbourne North, Cranbourne West, Endeavour Hills, Hampton Park, Lynbrook, Lyndhurst, Narre Warren North and Narre Warren South
- Sports field and surface renewals at Max Pawsey and Casey Fields Reserves, and various tennis courts, as well as synthetic surface renewals at various locations
- Sports lighting at Waratah Reserve, Doveton.

The following projects are progressing:

- Black spot road works - Blundy Boulevard/Pattersons Road, Clyde North
- Bridge renewal – Berwick Springs Promenade, Berwick
- Building renewal - CILC The Factory, Community Centres and Public Halls (various locations 2023-24), Grices Road Reserve Pavilion Upgrade and Strathaird Reserve Pavilion Upgrade
- Demolition - Essex Park Community Place, Endeavour Hills
- Drainage - new and improved - Casey Fields Stormwater Harvesting
- Drainage renewal - Beaumont Road, Berwick Culvert
- Kerb and channel and footpaths rehabilitation projects (various locations 2024-25)
- Landscape works - Dalton Reserve near pavilion
- Local traffic management works - Cresthaven Boulevard, Berwick and Skyline Way, and six flat top speed humps at various school locations
- Minor capital works - Civic Buildings
- Playground renewal - Berwick Springs Wetlands West and Wood Road Reserve, Berwick
- Recreational facilities - Ackland Park Drainage and Open Space, Max Pawsey Reserve New Tennis Pavilion, Myuna Farm Bookable Space Renewal, Farm Improvements, Farm Playground Access Upgrade and Riding for the Disabled (RDA) Pavilion Upgrade, Pearcedale Reserve Netball Upgrade, Ray Bastin Recreation Reserve redevelopment final stage and Springleaf Recreation Reserve development
- Renewal of Bunjil Place's theatre and audio systems
- Road construction unsealed roads - Tooradin Station Road Railway line north to Manks Road (stage 1 of 2)
- Road rehabilitation and reseal program - remaining planned works
- Sports field renewal - Pearcedale Reserve (Oval 2)
- Various new street lighting
- Minor traffic works at various locations - 2024-25.

The following projects have experienced significant delays due to current conditions:

- Building new and improved - Hardys Road Family and Children's Centre, Clyde North
- Building renewal - Casey Aquatic and Recreation Centre (ARC) HVAC, Endeavour Hills HVAC, Doveton Pool Redevelopment, Grices Road Reserve Pavilion Upgrade, Tooradin Recreation Reserve Football Cricket Netball Pavilion, Various Aquatic and Leisure Centres 2024/25
- Drainage new and improved – Betula Recreation Reserve and Myuna Farm Stormwater Harvesting
- Emissions Management Public Lighting conversion from mercury vapour to LED
- Oval flood lights - new and improved at Reema Reserve, Endeavour Hills
- Pedestrian crossing - Cresthaven Boulevard, Berwick
- Playgrounds new and improved, and Carpark Max Pawsey Reserve, Narre Warren
- Playgrounds renewal - Kendall Road Reserve Upgrade and Wood Road Reserve, Narre Warren
- Recreation reserve new and improved- Ackland Park - Drainage and Open Space, Max Pawsey Reserve - New Tennis Pavilion, Ray Bastin Reserve Redevelopment, Springleaf Avenue Clyde North Development
- Recreational shared paths (Metropolitan Train Network) Bayview Park 1001 Steps (stages 1 and 2)
- Road construction at Ballarto Road and South Gippsland Highway intersection, Cranbourne.

CAPITAL WORKS HIGHLIGHTS

Hallam Recreation Reserve AFL/Cricket Pavilion Renewal

Status: Completed ■

Latest update:

- The redevelopment of the AFL/Cricket pavilion at Hallam Recreation Reserve involved renewing and remodelling the existing building, upgrading the changerooms, adding a new facade, and external concreting. It also included a new community room, kitchen, office and public amenities.
- The total project cost to date is \$1.654 million. The Victorian Government funded \$1 million through Sport and Recreation Victoria's 2021-22 Strategic Projects initiative, and Council funded \$654,000.
- Construction began in August 2024 and is now complete.



K.M. Reedy Reserve Cricket Net Redevelopment, Hampton Park

Status: Completed ■

Latest update:

- This project included the redevelopment and relocation of the training facility to the south-west corner of the main oval. This allows users to train safely and away from the adjoining oval. Three new lanes, new synthetic surfaces and updated nets were also installed, as well as an accessible pathway connecting the main oval to the training nets.
- The total project budget is \$232,000. The Victorian Government's 2022 Community Cricket Program funded \$100,000, and Council funded the remaining \$132,000.
- This project was officially opened on 12 March 2025.



Ackland Park Drainage and Open Space, Narre Warren North

Status: In progress ■

Latest update:

- Works include the redesign of the play area, open space and drainage systems to provide sustainable and long-term drainage improvements. The total project cost is \$1.22 million.
- Work to date includes the completion of all earth works, drainage installation, water, and power supply connection. The slab for the multi-court and connecting path has been poured.
- Upcoming works in the next quarter include installation of pump track, shelters and play equipment.
- It is estimated that this project will be completed in June 2025,



FINANCIAL STATEMENTS

Summary

The report for the nine months ended 31 March 2025 shows a surplus of \$173.5 million which is \$19.9 million (11.5 per cent) unfavourable to budget.

The City of Casey surplus of \$173.5 million is primarily driven by rates and charges, grants, and contributions, and is largely offset by employee expenses, materials and services, and external costs.

Expenses are \$1.5 million (0.4 per cent) favourable, mainly due to elements relating to External Contracts, Other Expenditure and employee costs.

Revenue is \$21.4 million (4.0 per cent) lower than budget which is predominantly due to timing delays in asset transfers from new estates and subdivisions, affecting non-monetary contributions.

Council will continue to regularly monitor its position compared to budget as these impacts become more apparent to 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.

Statement of Financial Position

For the period ended on 31 March 2025

		Year to date				
	Annual budget	Budget	Actual	Variance		Ref
	\$'000	\$'000	\$'000	\$'000	%	
Assets						
Current assets						
Cash and cash equivalents	25,803	39,030	37,113	(1,917)	-5%	
Trade and other receivables	36,866	104,285	106,021	1,736	2%	
Other financial assets	389,680	406,069	401,448	(4,621)	-1%	
Prepayments	2,032	-	556	556	0%	
Other assets	1,458	9,015	9,347	332	4%	
Assets classified held for sale	-	-	-	-	0%	
Total current assets	455,838	558,399	554,485	(3,914)	-1%	
Non-current assets						
Investments in associates and joint ventures	4,766	4,963	5,326	363	7%	
Property, infrastructure, plant and equipment	7,350,874	7,265,907	7,204,640	(61,267)	-1%	
Right of use of assets	7,057	7,520	7,510	(10)	0%	
Other financial assets	7,000	18,000	54,000	36,000	200%	
Total non-current assets	7,369,697	7,296,390	7,271,476	(24,914)	0%	
Total assets	7,825,535	7,854,789	7,825,961	(28,828)	0%	
Liabilities						
Current liabilities						
Trade and other payables	32,181	48,636	34,242	14,394	-30%	
Trust fund and deposits	50,717	51,022	67,274	(16,252)	32%	
Interest bearing loans and borrowings	8,555	2,098	2,099	(1)	0%	
Provisions	36,989	29,163	24,534	4,629	-16%	
Lease liability	1,796	449	442	7	-2%	
Unearned revenue	26,912	27,692	21,382	6,310	-23%	
Total current liabilities	157,150	159,060	149,973	9,087	-6%	
Non-current liabilities						
Interest bearing liabilities	5,651	14,206	14,206	-	0%	
Provisions	13,263	12,207	12,207	-	0%	
Lease Liability	6,398	8,193	8,193	0	0%	
Total non-current liabilities	25,312	34,606	34,606	0	0%	
Total liabilities	182,462	193,666	184,579	9,087	-5%	
Net assets	7,643,074	7,661,123	7,641,382	(19,741)	0%	
Equity						
Accumulated surplus	3,425,423	3,534,095	3,517,932	(16,163)	0%	
Asset Revaluation Reserve	3,952,244	3,867,449	3,866,324	(1,125)	0%	
Reserve	265,407	259,579	257,126	(2,453)	-1%	
Total equity	7,643,074	7,661,123	7,641,382	(19,741)	0%	

Statement of Financial Performance

For the period ended on 31 March 2025

	Year to date				
	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	%	
Income					
Rates	317,173	317,588	415	0%	
Statutory fees and fines	9,604	10,417	813	8%	
User fees	12,988	14,955	1,967	15%	1
Grants operating	54,925	62,782	7,857	14%	2
Grants capital	12,412	11,469	(943)	-8%	
Contributions – monetary	57,721	61,663	3,942	7%	3
Contributions – non-monetary	60,000	25,670	(34,330)	-57%	4
Interest	13,125	15,319	2,194	17%	5
Net gain/(loss) on disposal of prop, infra and plant	38	-2,722	(2,760)	-7263%	6
Other income	1,564	1,029	(535)	-34%	7
Total income	539,550	518,170	(21,380)	-4%	
Expenses					
Employee costs	107,681	117,577	(9,896)	-9%	8
Materials and consumables	84,855	76,288	8,567	10%	9
External contracts	76,641	76,950	(309)	0%	
Utilities	9,180	8,486	694	8%	
Borrowing costs	540	594	(54)	-10%	10
Finance costs – leases	479	491	(12)	-3%	
Depreciation	58,657	58,676	(19)	0%	
Amortisation	1,386	1,396	(10)	-1%	
Bad Debts	80	-	80	100%	11
Other expenditure	6,638	4,227	2,411	36%	12
Total expenses	346,137	344,685	1,452	0%	
Surplus (deficit) month end	193,413	173,485	(19,928)	-10%	
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	-	-	-	100	
Total comprehensive result	193,413	173,485	-19,928	-10%	

	Annual total date			
	Budget	Forecast	Variance	Variance
	\$'000	\$'000	\$'000	%
Income				
Rates	317,623	317,023	(600)	0%
Statutory fees and fines	13,928	14,577	649	5%
User fees	17,312	20,027	2,715	16%
Grants operating	66,846	74,449	7,603	11%
Grants capital	16,549	23,475	6,926	42%
Contributions – monetary	76,961	84,344	7,383	10%
Contributions – non-monetary	128,000	68,949	(59,051)	-46%
Interest	17,500	18,920	1,420	8%
Net gain/(loss) on disposal of prop, infra and plant	50	(5,026)	(5,076)	-10152%
Other income	2,085	1,274	(811)	-39%
Total income	656,855	618,012	(38,843)	-6%
Expenses				
Employee costs	145,682	159,553	(13,871)	-10%
Materials and consumables	109,950	119,408	(9,458)	-9%
External contracts	102,899	104,739	(1,840)	-2%
Utilities	12,286	12,600	(314)	-3%
Borrowing costs	720	751	(31)	-4%
Finance costs – leases	639	641	(2)	0%
Depreciation	78,209	75,181	3,028	-4%
Amortisation	1,849	1,849	(0)	0%
Bad Debts	107	57	50	47%
Other expenditure	7,793	7,649	142	2%
Total expenses	460,133	482,428	(22,296)	5%
Surplus (deficit) month end	196,722	135,584	(61,139)	-31%
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	-	-	-	100
Total comprehensive result	196,722	135,584	-61,139	-31%

Statement of Cash Flows

For the period ended on 31 March 2025

		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	316,497	259,524	253,984	(5,540)	-2%	
Statutory fees and fines	14,949	9,604	10,417	813	8%	
User fees	18,927	16,569	21,691	5,122	31%	
Grants - operating	68,015	56,925	57,058	133	0%	
Grants - capital	17,715	12,912	13,383	471	4%	
Contributions - monetary	78,885	57,721	61,663	3,942	7%	
Interest received	17,375	13,149	14,163	1,014	8%	
Other Income	2,364	1,126	1,029	(97)	-9%	
GST recoveries	17,776	8,056	5,201	(2,855)	-35%	
Employee costs	(140,311)	(103,808)	(116,721)	(12,913)	-12%	
Material and services	(241,939)	(160,929)	(168,993)	(8,064)	-5%	
Trust funds and deposits	(500)	1,600	17,852	16,252	1016%	
Net cash (provided by) used in operating activities	169,753	172,449	170,727	(1,722)	-1%	
Cash flow from investing activities						
Payments for property, infrastructure, plant and equipment	(100,647)	(88,619)	(57,217)	31,402	35%	
Proceeds from sale of property, infrastructure, plant and equipment	1,361	1,021	876	(145)	-14%	
Proceeds from investments	(59,000)	(63,044)	(99,379)	(36,335)	58%	
Net cash (used in) investing activities	(158,286)	(150,642)	(155,720)	(5,078)	3%	
Cash flow from financing activities						
Finance costs	(720)	(540)	(594)	(54)	10%	
Proceeds from borrowings	-	-	-	-	0%	
Repayment of borrowings	(8,299)	(6,201)	(6,201)	-	0%	
Interest paid - lease liability	(639)	(479)	(491)	(12)	-3%	
Repayment of lease liability	(1,797)	(1,348)	(1,355)	(7)	1%	
Net cash provided by (used in) financing activities	(11,455)	(8,568)	(8,641)	(73)	1%	
Net increase/decrease in cash and cash equivalents	12	13,239	6,366	(6,873)	-52%	
Cash and cash equivalents at the beginning of the financial year	25,791	25,791	30,747	4,956	19%	
Cash and cash equivalents at end of the month	25,803	39,030	37,113	(1,917)	-5%	

Statement of Capital Works

For the period ended on 31 March 2025

		Year To Date				
Capital Works Program	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Property						
Land	8,963	5,900	6,450	(550)	-9.3%	
Total property	8,963	5,900	6,450	(550)	-9.3%	
Buildings						
Buildings	868	219	272	(53)	-24.2%	13
Building improvements	376	328	115	213	64.9%	14
Total buildings	1,244	547	387	160	29.3%	
Total property and buildings	10,207	6,447	6,837	(390)	-6.0%	
Plant and Equipment						
Plant machinery and equipment	3,203	2,196	2,131	65	3.0%	
Fixtures, fittings and furniture	1,427	1,428	1,143	285	20.0%	15
Computers and telecommunications	22,646	21,500	1,854	19,646	91.4%	16
Total Plant and Equipment	27,276	25,124	5,128	19,996	79.6%	
Infrastructure						
Roads	22,646	18,202	18,022	180	1.0%	
Bridges	1,241	287	79	208	72.5%	17
Footpaths and cycle ways	5,086	4,017	2,550	1,467	36.5%	18
Drainage	7,831	3,829	2,101	1,728	45.1%	19
Recreational, leisure and community facilities	49,565	22,344	16,319	6,025	27.0%	20
Waste management	0	0	0	-	0.0%	
Parks, open space and streetscapes	12,859	6,144	5,622	522	8.5%	
Off street car parks	0	0	0	-	0.0%	
Other infrastructure	2,760	2,225	559	1,666	74.9%	21
Total Infrastructure	101,988	57,048	45,252	11,796	20.7%	
Total Capital Works Expenditure	139,471	88,619	57,217	31,402	35.4%	
Types of Capital Works						
New Assets	50,681	24,063	19,654	4,409	18.3%	
Upgrade	50,517	32,446	24,933	7,513	23.2%	
Expansion	2,581	1,483	1,077	406	27.4%	
Renewal	35,692	30,627	11,553	19,074	62.3%	
Total Capital Works Expenditure	139,471	88,619	57,217	31,402	35.4%	

Year to date variance reports

1 January to 31 March 2025

Reference	
1	Revenue from Operating Activities – User Fees The favourable variance is due to higher income from Bunjil Place operations and productions (additional hire), community facilities (additional hires), Myuna Farm (additional visitors) and leisure facilities.
2	Revenue from Operating Activities – Grants Operating The favourable variance is due higher than budgeted kindergarten grants from the State as a result of additional kinder hours/enrolments.
3	Revenue from Operating Activities – Contributions – Monetary The favourable variance is due to higher-than-expected developer contributions and additional contributions from Casey Fields. This was partially offset by lower Public Open Space contributions.
4	Revenue from Operating Activities – Contributions – Non Monetary The unfavourable variance is due to lower than budgeted asset transfers from new estates/ sub-divisions.
5	Revenue from Interest The favourable variance is due to interest received driven by higher investment balances as a result of delayed capital works delivery.
6	Revenue from Operating Activities – Net Gain / (Loss) on Disposal of Prop, Infrastructure and Plant The unfavourable variance is due to the timing of disposal of assets compared to sales.
7	Revenue from Operating Activities – Other Income The unfavourable variance is offset by User Fees due to the accounting treatment of income from Casey ARC.
8	Expenses from Operating Activities – Employee costs The unfavourable variance is due to higher-than-expected due to the delayed delivery of maintenance works and delays in reimbursements and rebates for works completed by developers on behalf of Council. These savings were partially offset by higher agency staffing and consulting costs.
9	Expenses from Operating Activities – Materials & Services The favourable variance is due to the delayed delivery of maintenance works and delays in reimbursements and rebates for works completed by developers on behalf of Council. These savings were partially offset by higher agency staffing and consulting costs.
10	Expenses from Operating Activities – Borrowing costs The unfavourable variance is due to the rise in the RBA interest rate for loans.
11	Expenses from Operating Activities – 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.
12	Expenses from Operating Activities – Other Expenditure The favourable variance is largely due to the timing of expected asset write-offs.
13	Capital Works Program – Buildings The current YTD variance is due to projects progressing ahead of schedule.
14	Capital Works Program – Building Improvements The current YTD favourable variance is due to project delays.

Reference	
15	Capital Works Program – Fixtures, fittings and furniture The current YTD favourable variance is due to project delays.
16	Capital Works Program – Computers and telecommunications The current YTD favourable variance is due to re-categorisation of capital projects to operating projects.
17	Capital Works Program – Bridges The current YTD favourable variance is due to projects delays.
18	Capital Works Program – Footpaths and Cycle ways The current YTD favourable variance is due to project delays.
19	Capital Works Program – Drainage The current YTD favourable variance is due to project delays.
20	Capital Works Program – Recreational, Leisure and Community Facilities The current YTD favourable variance is due to project delays.
21	Capital Works Program – Other Infrastructure The current YTD favourable variance is due to project delays.

Summary on Balance Sheet

The adverse variance in current assets is due to the reclassification of Other Financial Assets (Investments) from current to non-current assets. Anticipating further interest rate cuts by the RBA, the Council decided to increase long-term investments to lock in higher interest rates for a longer period.

Property, infrastructure, plant, and equipment have shown an unfavourable trend due to delays in the completion of capital works projects and revaluation adjustments.

There is a significant movement in current liabilities, mainly influenced by an increase in trust funds and deposits, particularly due to the timing of the Fire Service Levy payments.

Summary on Cashflow

The net cash from operating activities shows a minor unfavourable variance, which is likely to be adjusted during the last quarter of the financial year.

Investing activities have been impacted by the timing of capital works, affecting both the receipt and payment schedules for investments.

The net movement in cash and cash equivalents is \$6.9 million, largely driven by operating and investing activities.

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

During the January to March 2025 period, one contract greater than \$5 million was awarded.

Title	Supplier	Amount (incl. gst)	Date awarded	Awarded by
CT000905 Playgrounds and Play Assets (Inspection, Assessment, Servicing & Maintenance)	3 Suppliers: • Programmed Property Services Pty Ltd • Citywide Service Solutions Pty Ltd • Asplundh Tree Experts-t/a Summit Open Space Services	\$12,310,407.78	05/08/2024	Chief Executive Officer
CT000903 Playground Renewal Panel	6 Suppliers: • A Space Australia Pty Ltd • Activity Playgrounds Pty Ltd • Moduplay Group Pty Ltd • Plastic Protection Pty Ltd • Proludic Pty Ltd • Yellowstone Landscaping Pty Ltd	\$1,840,000.00 (Approx for FY 24/25) Term: 3 years + (1 x 3 years extension option)	08/08/2024	Chief Executive Officer
CT000893 Provision of Concreting Works	4 Suppliers: • Future Civil Group Pty Ltd • Rabcon Paving Pty Ltd • Uniscape Pty Ltd • VIS Group Pty Ltd	\$13,749,594.14	12/08/2024	Chief Executive Officer

Title	Supplier	Amount (incl. gst)	Date awarded	Awarded by
CT000899 Carpentry & General Maintenance Services	9 Suppliers: • Aesthetic Painting Services Pty Ltd • DQ Constructions Pty Ltd • G.D Rogers & J Rogers • Gipps Property Services • Harris HMC Interiors Pty Ltd • Harrison Consulting and Management Pty Ltd • Imeri Group Pty Ltd • Kaylan Construction Pty Ltd • Luke Nathan Fisher	\$9,500,000.00 (Estimated budgeted co	14/09/2024	Chief Executive Officer
CT000896 Bin Supply & Delivery and Maintenance Services	1 Supplier: • Mastec Australia Pty Ltd	\$10,222,941.98	10/12/2024	Chief Executive Officer
CT000952 Replacement of Smart Mobile Devices (SMD	State Purchasing Contract – End user computing equipment contract. 6 Suppliers: • Acer Computer Australia • ASI Solutions • Dell Technologies • HP PPS Australia • Lenovo (AU & NZ) Pty Ltd • Logicalis	\$5,600,000 (Estimated budgeted cost)	10/12/2024	Chief Executive Officer
CT000919 Street Sweeping Services	1 Supplier: • Metro Urban Management Pty Ltd	\$9,341,823.41	05/02/2025	Chief Executive Officer

Document History

Date approved	Change Type	Version	Next Review Date
19/06/2025	Administrative update. Correction on page 14 to update the Councils that were part of SEMAWP from eight to nine.	1.1	17/06/2029
17/06/2025	Document endorsement.	1.0	17/06/2025

Contact City of Casey

03 9705 5200

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



TIS: 131450 (Translating and Interpreting Service)

口译员 | مترجم شفاهی | ආඥා පරිවර්තක | ངུ་མཁྱེན་པ་སྒྲུབ་པ་། ترجمان

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Customer Service Centres

Bunjil Place

2 Patrick Northeast Drive
Narre Warren 3805

Cranbourne Park Shopping Centre

Shop 156, South Gippsland Highway
Cranbourne 3977

