

City of Casey

Quarterly Community Report

OCTOBER TO DECEMBER 2024



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, LGBTIQ+ 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
Aagoonah



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 delighted to present the Quarterly Community Report for October to December 2024. This report, the second report for the last year of our Council Plan 2021-25, showcases the progress made on various initiatives outlined in the Annual Action Plan 2024/25.

Highlights include:

- **Support local jobs growth** - Council's initiatives to support existing and new businesses, as well as job seekers were well-attended. Program highlights are the redesign of the Business Concierge Service guiding local businesses seeking Council permits or approvals, online training sessions for job seekers and progression of the Strategic Property Program which aims to unlock new civic, community and commercial opportunities. Council also entered a future-focused partnership with Chisholm Institute of TAFE to create accessible employment path-ways, while enhancing local hiring opportunities for local businesses.
- **Arts and cultural development events**
 - Several culturally significant events were hosted at Bunjil place. These included a production by the Bangarra Dance Theatre (Waru - Journey of the Small Turtle), contemporary art exhibition (Generation Clay: Reimagining Asian Heritage), and a presentation by renown Australian children's author, Andy Griffiths.
- **Sporting events and inclusion initiatives**
 - The City of Casey hosted a six-week women's cricket program, launched the Sport4All disability inclusion program, and saw over 3000 spectators at a Melbourne Football Club AFL Women's game at Casey Fields. Additionally, Casey Stadium held the Starstruck Dance and Cheerleading State Championships, and the Fiji Amazon Netball Tournament took place at the Olive Road Sporting Complex in Eumemmerring.

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 Portion A of the Ray Bastin Recreation Reserve redevelopment, Jack Thomas Reserve Oval Drainage and Surface Renewal and the completion of six playground renewals.

For more information, please see the Capital Works section on page 31 of the report.

During the quarter, 11,128 people visited the Casey Conversations page to have their say on a range of consultation opportunities. Approximately 94 per cent of users were first time visitors, and 204 community feedback submissions were made using the Casey Conversations engagement platform.

One of the most engaged consultations was the review of the Road Management Plan 2021 on local roads, pathways, and road bridges to develop our new four-year plan. We received 90 responses, with nearly 50 per cent of respondents indicating that the quality of the City of Casey's footpaths are well maintained.

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 October to December 2024 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*, strategic indicators, financial performance, capital works project delivery, 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 October to December 2024 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 December 2024

- **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 facilitate the timely delivery of arterial roads and intersections through the terms of developer agreements.

This quarter, developers constructed road and intersection projects (excluding work-in-kind agreements) in growth areas, to the value of \$11.2 million.

Bells Road in Clyde North also re-opened reducing congestion on the nearby Thompsons Road and Soldiers Road intersection.

Strategic indicator	Latest update
Ensure high level of input from Council is provided on all major rail and road upgrades across the City of Casey	Several major rail and road upgrades were completed between July and December, including: • Hall Road East and the Narre Warren-Cranbourne Road upgrade in Cranbourne • Webb Street Level Crossing Removal in Narre Warren. • O'Shea Road in Berwick Thompsons Road and Berwick-Cranbourne Road Intersection Upgrade Design development commenced for the Thompsons Road and Berwick-Cranbourne Road intersection upgrade with construction expected to commence mid-2025. Clyde Road Upgrade Construction also commenced on the Clyde Road upgrade (CRU), between Enterprise Avenue and Bemersyde Drive in Berwick. Council officers communicated regularly with the CRU project team and Station Street, Beaconsfield Level Crossing Removal Project team to ensure minimum disruption to the community. Camms Road Level Crossing Removal The Defects Correction Period (DCP) of two years commenced 19 April 2024 for the road assets and 16 August 2024 for the Cranbourne Station plaza. At this stage there are no major civil defects and landscape defects will be monitored during the defects correction period.

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 two major exhibitions:

- 1. *Generation Clay: Reimagining Asian Heritage*** - an exhibition celebrating the vibrant versatility of clay, presented by a new generation of 14 Asian-Australian contemporary artists. A total of 6194 visitors attended.
- 2. *Frock A Whanaungatanga*** - an exhibition and workshop series by legendary Tagata Moana (People of the Pacific) art collective, the Pacific Sisters, exploring living ancestral connections through taonga and measina, treasures of the Pacific. The artists delivered an extensive audience engagement program through a series of workshops. A total of 1250 visitors have attended since its opening on 8 December 2024.

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

Status: In progress ■

Latest update: During the quarter, Melbourne Stars and Casey South Melbourne Cricket Club (CSMCC) ran a women's cricket program. This program was based on the Melbourne Football Club Women's program.

The program highlighted a link to community sport through the CSMCC and ran over a six week period with approximately 20 participants each week.

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 Sport4All program commenced implementation this quarter following the recruitment of a dedicated inclusion coach and the completion of a club survey to guide program prioritisation.

Strategic indicator	Latest update
Attract events of regional, state, national and international significance to Casey	The City of Casey continues to attract significant events to provide arts and cultural experiences to residents and visitors. Events included: • Australia's highly celebrated Bangarra Dance Theatre brought their first ever show for kids to Bunjil Place: <i>Waru - Journey of the Small Turtle</i>. • One of Australia's most beloved children's authors, Andy Griffiths, gave a talk in Bunjil Place theatre to a packed, intergenerational audience. • Launch of the major exhibition, <i>Frock A Whanaungatanga</i>, showcasing the Pacific Sisters' vibrant legacy through fashion, performance, film, and music at the Bunjil Place Gallery. The City of Casey also continued to attract several significant sporting events including: • Melbourne Football Club AFL Women's (AFLW) game at Casey Fields which attracted more than 3,000 spectators. • Starstruck Dance and Cheerleading State Championships, held at Casey Stadium. • Fiji Amazon Netball Tournament at the Olive Road Sporting Complex in Eumemmerring.

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: The Hardys Road Community Centre is an integrated family and community centre in Clyde North, which will help Council meet growing demand for kindergarten places and provide other community services.

Following the public tender, the building contract was awarded on 20 December with the contract to be formalised in January 2025. Construction will commence soon after.

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: During the quarter, the Cranbourne Community Hub concept design was finalised via a co-design process with key stakeholders and service users.

Further community consultation for feedback on the concept plans is being undertaken and closes March 2025.

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: This quarter, stage one upgrades of the Doveton Pool commenced with the demolition of the Gambetta room, small pools and slides. Designs for the 50m pool and immediate surrounds were finalised in preparation for tender in early 2025.

In December 2024, external funding of \$7 million was secured via the Federal Government’s 'Thriving Suburbs Program'. This funding will assist in the delivery of the Doveton Pool in the Park Masterplan.

Strategic indicator	Latest update
Become a nationally-recognised destination for cultural and civic excellence	A new PA system was installed in the Bunjil Place theatre, significantly elevating it to one of the best performing arts centres in Australia.
All new Council facilities will be designed to improve community safety outcomes	The design of all new Council facilities prioritises community safety through in-house expertise and external consultants such as structural and electrical engineers. Facilities are designed in accordance with the relevant Acts, Regulations, and Australian Standards. Industry best design practices are monitored to ensure facilities are fit for purpose, accessible, inviting and safe for the community. The location of a facility to incorporate passive surveillance also plays an important role in ensuring public safety, along with good visibility to car parking areas and activated neighbourhoods. This was demonstrated in the recently completed Clyde Township New Family and Community Centre.

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: Council provided feedback to the Department of Transport and Planning regarding legislative change impacts to the Casey Planning Scheme.

Council officers also reviewed current practices to support updates made to the Planning and Environment Amendment Regulations 2024 that commenced 1 December 2024.

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: Council officers have been working with the Victorian Planning Authority (VPA) in preparation for the Precinct Structure Plans (PSP).

This quarter, Council finalised its submission to the VPA for the Croskell PSP which concluded its community consultation period.

Council officers have been working with the VPA to resolve concerns, with a Standing Advisory Committee anticipated for March 2025 to hear any unresolved matters from parties.

Work on the Deavon Meadows and Casey Fields South PSP are progressing, with community consultation now expected 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 internal consultation process to undertake a strategic review of Council's property portfolio was completed during the quarter.

Review of Council's property portfolio, strategic property program and current Property Plan also commenced and is likely to conclude at the end of financial year.

Strategic indicator	Latest update
Increased use of Environmentally Sustainable Design principles within infrastructure.	Several project plans were designed to achieve Green Star accreditation through the guidance of independent Environmentally Sustainable Design (ESD) consultants and Council's ESD policy. This included the Hardys Road Family Community Centre and Ballarto Road Family Community Centre. ESD initiatives also include Building Management Systems, solar power, all-electric appliances, recycled concrete content, night purging, cross ventilation, and recycling of rainwater.
Decrease the renewal gap	Reconciliation of capital project nominations against renewal allocations for 25/26 is underway. This will inform the draft 2025/26 capital works program.

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. These are in progress as per the adopted budget.

Council continued prioritising renewals in-line with the Asset Management Plans and development commenced for the future 2025-26 Capital Works program.

Further information can be found in the Capital Works Performance section of this report.

Strategic indicator	Latest update
Increased digital infrastructure within the public realm	Between July and December, digital infrastructure was upgraded and installed in community spaces following the: • purchase of six smart benches after a successful lease program • finalisation of the Leisure Facilities Occupancy Measurement project details • relocation of previously installed smart devices (cameras and other sensors) in Cranbourne to more suitable sites including Casey Fields.

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 actively manages the renewals of playgrounds and parks in the municipality to ensure the community is provided with safe and fit for purpose public open spaces.

Council has continued its 2024/25 local playground renewal program with five local playground renewals completed during the quarter:

- Roberts Road Reserve Playground, Cranbourne
- Calrossi Close Reserve Playground, Endeavour Hills
- Arch Brown Recreation Reserve Playground, Berwick
- Kalora Park Oval Playground, Berwick
- Ribbon Gum Drive Reserve Playground, Lyndhurst

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 has continued to implement its existing parks maintenance contracts with positive feedback received from the community regarding this improved service.

The new open space maintenance contracts for parks and sport ground surrounds, and rural roadside slashing continued to be embedded during the quarter.

Strategic indicator	Latest update
Increase Customer Satisfaction for appearance of public areas	The results for this strategic indicator are collected annually after the Community Satisfaction Survey is completed. These results are then included in Council's Annual Report.

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: Council delivered four online 'Learn from a Local Employer' sessions, which were attended by 250 local job-seekers. Seven local businesses and training providers were also featured, and opportunities were explored to facilitate a program to bridge the gap between local industry and youth job-seekers.

Council also entered into a strategic partnership with Chisholm Institute of TAFE to partner in creating accessible employment pathways for residents, while increasing local hiring opportunities for businesses.

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: This quarter, several Council officers completed 'Business Concierge' training and provided support to local businesses through 135 engagements.

The Council website was also updated to provide clearer, concise information for small business looking for support and to navigate Council's regulatory process.

Strategic indicator	Latest update
Growth in employment in Casey's top four strategic sectors (healthcare & social assistance, retail, construction, and education & training)	Statistics from the local jobs portal continued to reflect steady growth in Casey's top four strategic sectors. The greatest number of new jobs were in the suburb of Cranbourne.

Strategic indicator	Latest update
Number of businesses supported to open in Casey through dedicated assistance program	The Concierge Service was redesigned as part of the 'Choose Casey' investment program, and provides a designated Economic Development Partner to facilitate enquiries between Council and the local business network. Between July and December, 142 businesses received support through the 'Choose Casey' Concierge Service.

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 is progressing with a range of properties under review for revitalisation, development or disposal. The program aims to support Council to achieve better civic, community, housing and commercial outcomes.

Key highlights this quarter include:

- finalising concept designs and preparation of a commercial approach for sites within Narre Warren Village
- progression of the Bunjil Place Precinct delivery

Support for the upcoming opening of the Cranbourne Community Hospital continued.

Strategic indicator	Latest update
Increase in awareness of Casey's investment support services and business development services	Between July and December, Council promoted investment opportunities with local businesses and commercial land development via the 'Choose Casey' website. Council's website has also been updated to improve access to business and permit support services, ensuring businesses have access to the resources they need to thrive.

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, program implementation for the Greening Casey plan continued with priority actions embedded into work programs. 1,280 trees were planted, and maintenance commenced.

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: This quarter, biodiversity assessments and identification of priority areas of Casey's natural environment was completed.

Consultants have analysed the collected data, which will guide future environmental work programs and strengthen planning controls.

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

Status: In progress ■

Latest update: Various biodiversity community education events were held this quarter:

- two gardens for wildlife visits
- 30 plants given out to residents at Hallam Community Centre open day
- 47 people attended frog night at Banjo Paterson Reserve
- 63 people attended Children's Week 'All about frogs' activity
- 22 people attended Bunjil Library 'Beaks and Treat' session
- 18 people attended Endeavour Hills library 'Fun with Fabulous frogs' session

Strategic indicator	Latest update
Support a healthy natural ecosystem	Work continues to embed the Greening Casey plan to increase tree canopy cover, build climate resilience and create places people love. Various activities in support of this action commenced, including bushland reserves management, community education and additional tree planting.

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 service (fourth bin) by the end of 2027.

This quarter, tender evaluations concluded and a contract was awarded in December 2024 for the bin lid changeover and new bin delivery. The projects are scheduled to commence in August 2025.

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

Status: In progress ■

Latest update: Council officers held a textile and e-waste drop off event in November 2024, which was attended by 262 households.

2276kg of textiles were collected for donation or recycling, and 3.8 tonnes of e-waste for recycling. Community feedback was positive for this event.

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: During the quarter, contract documentation for the South East Metropolitan Advanced Waste Processing Pty Ltd (SEMAWP) project was completed and distributed to participating Councils.

Veolia has also secured a planning permit for the Hampton Park Transfer Station, which is expected to be operational by 2028/29.

Strategic indicator	Latest update
Decrease the kerbside contamination rate	Results received from an independent audit indicated that approximately 25 per cent of waste is contaminated, a reduction of 2 per cent from the previous audit. This reduction can be attributed to the work of Council officers, reinspecting bins and through undertaking community education programs.

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: This quarter saw significant corporate emissions reductions following the installation of roof top solar, building electrification and mercury vapour lighting replacement at Casey RACE. There are also plans to install a solar system at this site, with consultancy work on the design of the system almost complete.

Locations for mercury vapour lights to be replaced were finalised based on a condition audit of the lights and poles, with work to commence early 2025.

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

Status: In progress ■

Latest update: Casey hosted its first ever Electric Vehicle (EV) Expo on 9 November 2024, with more than 30 electric vehicles on display. The event was attended by approximately 700 people and provided residents with a rare opportunity to compare different brands of EVs, talk to the dealers, and learn from industry experts.

Five cars were available for test drive to help residents decide if an EV will be part of their electrification journey.

In addition, a Casey Youth Climate Action Committee (YCAC) appreciation evening was held at Bunjil Place on 7 December 2024, with approximately 50 attendees. Participants showcased their projects and were presented with certificates. They also had an opportunity to meet with the City of Casey's newly elected Councillors.

Strategic indicator	Latest update
Enhance community participation in environmental education and events	Council officers promoted key waste and sustainability messages and events via a feature spread in the 'Casey Catch Up' publication (Summer Edition).
Increase the energy sourced from renewable sources for all Council buildings, facilities and public lighting	The City of Casey joined the Victorian Energy Collaboration (VECO) to source cost-effective renewable energy generated by Victorian wind farms to power all Council buildings from 1 July 2025. Council also continued to source renewable public lighting on a separate renewable energy power purchasing agreement (PPA).

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: This quarter, Council provided policy-specific direction to the Greater South East Melbourne group of Councils (GSEM) on economic development initiatives, specifically data on growth and employment programs within Casey. This information is to support GSEM in further developing its strategic plan for 2025.

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 officers continued to promote our priority projects and their importance within the municipality to State and Federal governments. Advocacy engagements included:

- Meeting with the Municipal Association of Victoria (MAV) to discuss Council's priority projects.
- Regular meetings with the National Growth Area's Alliance (NGAA) federal election campaign plan, including the presentation of a case study featuring several priority projects such as Thompsons Road, Clyde Road Corridor, Clyde Rail Link and the Women's Centre of Excellence.
- Commencing budget submissions for both the State and Federal Governments, in which several of our priority projects are included.
- Meeting with the Victorian Shadow Cabinet to discuss the priority projects.
- Meeting separately with Shadow Ministers to discuss projects including the Clyde Rail Link.
- Meeting with Ann-Marie Hermans MLC to discuss these priority projects.
- Received a response from the Minister for Sport following the Women's Centre of Excellence being raised in the Victorian Legislative Council.
- Engaging with our newly elected Councillors, and advising the Mayor on prior, current and future advocacy efforts.

Council's infrastructure priorities will also be featured as part of our 2025 federal election advocacy plan that is being developed.

Strategic indicator	Latest update
The level of State/Federal commitments toward infrastructure and services align with Council's advocacy on priorities	Advocacy on other major transport projects such as the Thompsons Road extension, Clyde Road corridor upgrade, and Clyde Rail Link continued with recent meetings with the Victorian Shadow Cabinet and the Shadow Minister for Transport Infrastructure. However, no funding has been announced by either the government or opposition. School bus route changes are also being made to the existing school special services in the area to provide additional capacity for students attending Clyde Secondary College. Bus service upgrades were also announced by the State Government including a new school bus service connecting students in Smiths Lane Estate (Clyde North) to the new Wulerrp Secondary College.

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: During the quarter, Council undertook consultation with the community via the 'Kids Co-designing Healthy Places' project. The KCDHP is a Monash University project supported by the VicHealth Local Government Partnership, which focuses on the priority health areas of being active and eating well.

Data was gathered through surveys, collaborative projects and submitted anecdotes which were analysed to form a comprehensive report highlighting the priority community health concerns impacting young people in the City of Casey.

Top three key priorities identified were:

- Parks, public recreation facilities and amenities
- Feeling safe, wellbeing and belonging
- Alcohol and drug exposure and crime

Data collected through this consultation process will inform the development of health and wellbeing priorities in the new Council Plan.

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: Projects commenced across the organisation, with a focus on promoting 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.

Defibrillators were also installed at key sites, which included 1001 steps, Casey Fields Athletics, Wilson Botanical Park and several Senior Citizen Centres across Casey. The presence of defibrillators helps to mitigate the risk of heart attacks and encourages more senior community members with health issues to participate in physical exercise.

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 new Family and Community Centre in Clyde North has now been completed and a committee of Clyde Township Residents will be formed to strengthen community involvement with support from the Strengthening New Communities Program (SNC) and Council.

A community event was also hosted by 'Community Mash Up – Strengthening New Communities' for World Hello Day. The event was led by the Clyde Residents Group supported by SNC and Council. Approximately 45 people attended, and three new members joined the residents' group.

Strategic indicator	Latest update
Build community capacity and sense of belonging to reduce reliance on community services	Salamati Women's program Council supported the Salamati Women's Program (run in partnership with Foundation House). The program offered culturally sensitive mental health support for newly arrived families, and facilitated digital literacy skills training for women to improve educational access, employment opportunities and social connection. Women's Health Week Council delivered the 'Women Health Circles' programs during Women's Health Week to empower migrant and refugee women from the Afghan community. Mental Health First Aid training The Gender Equality Taskforce participated in training to empower Council officers to support their community groups with basic mental health support and information. Rainbow Action Plan In September, Council's first Rainbow Action Plan was launched to support the LGBTIQ+ community to develop events for community members to gain social connections. Carers morning tea During October, Council supported the 'Carers Cuppa' morning tea, allowing unpaid carers in Casey to connect with each other and form social connections. Heatwaves focus community project working group The working group worked to increase the community's capacity to be more resilient in heatwaves and social cohesion. This was achieved by creating practical tips for taking precautionary measures during hot days to reduce heat related stress. These tips were added to a poster and translated into five languages, before distribution via a social media campaign and electronic media for digital screens. Ageing Positively Festival Council supported approximately 100 social events in October to encourage older people to stay active in their communities. The range of events catered to Casey's diverse and older community members' social interests creating an environment of inclusion and respect. Aged care roadshow Council officers commenced an aged care roadshow to inform older people about the aged care service system, and how to access it. 268 people attended.

Strategic indicator	Latest update
Improve community led preparedness to plan for and mitigate local emergency risk	During the quarter, Council officers worked to improve community led preparedness. Activities included: • Hosting stalls at Endeavour Hills, Fountain Gate and Cranbourne shopping centres. • Attending Seniors Market at Cranbourne West, Akoona and Tooradin Foreshore Markets and Diwali Open Day at Balla Balla as part of the 'Ageing Positively' Festival. • Hosting the Multicultural Community Engagement Network (MCEN) 'Stay Safe in the Heat' event in Hampton Park which attracted approximately 200 attendees. • Attending Cannons Creek Country Fire Authority (CFA) information session where CFA and Council presented.
Increase opportunities for community participation in community events and social groups to reduce social isolation	Between July and December, Council offered approximately 2670 programs across 39 centres. More than 50 per cent of programs delivered were social inclusion activities.
Increase the utilisation of Council managed facilities	The utilisation average of Council managed facilities between July and December was approximately 45 per cent.

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: Council progressed the Year One deliverables for the Innovate Reconciliation Action Plan (RAP) this quarter, which included embedding reconciliation principles across the organisation to build cultural awareness.

A monitoring framework was also established for Council officers to provide guidance and strengthen relationships with external Aboriginal and Torres Strait Islander stakeholders.

Strategic indicator	Latest update
Form a greater understanding of community needs and decision making at a place-based (local) level through data and research	Results received from the Casey Health and Wellbeing Household Survey 2024 were reviewed and collated by Council officers. Survey results provide important insights into local conditions and will inform Council's health and social profile, as well as provide key health focus areas for the draft Council Plan 2025-29.

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: Four events were held this quarter for the alumni group, 'Casey Catalysts'.

Council officers established the alumni leadership group of 19 representatives from the previous four cohorts of Casey Community Leadership Program (CLP).

The alumni group (Casey Catalysts) will contribute to setting the future direction of the group and participate in event planning.

Strategic indicator	Latest update
Participation and engagement in the Community Leadership Program	On 17 October, the 2024 Community Leadership Program (CLP) concluded with a ceremony for the graduates at Bunjil Place. All graduates have now joined the CLP Alumni.

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 commenced on 11 November 2024, following the election of our new group of Councillors on 26 October 2024.

Key program activities were undertaken with Councillors, including:

- A governance and integrity session with presentations from:
 - IBAC Deputy Commissioner (David Wolf) regarding Operation Sandon, Victoria’s integrity system, corrupt conduct/red flags, and the role of Councillors.
 - Maddocks Lawyers regarding Councillor conduct obligations, the Local Government Act in respect to overarching governance principles and roles and responsibilities, conflicts of interest, and personal interests returns.
- A municipal bus tour to better understand the unique challenges and opportunities facing our community.
- An introduction to the corporate planning and strategic framework, including sharing the results of the Shape Your City deliberative engagement program and insights generated.
- Planning system covering land use planning, planning delegations, planning scheme amendments and planning permits.
- Councillor induction training pack and resources, as well briefings from key Council officers

Strategic indicator	Latest update
Percentage of Council resolutions made at a Council meeting (or at a meeting of a special committee consisting only of Councillors) closed to the public	6.5 per cent of Council resolutions were made at Council meetings closed to the public between July to December. This consisted of 46 resolutions with three resolutions closed to the public.
Opportunities provided for people who are impacted by Council's initiatives to provide feedback or to have input into the decision-making processes through engagement	Between July and December, Casey launched 19 community consultations using a mix of online engagement activities on 'Casey Conversations' (Council's online engagement platform), email and mail. This resulted in 35,068 people visiting 'Casey Conversations' during the period as well as 5,173 feedback submissions being received.
Increase community trust in Council	The results for this strategic indicator are collected annually after the Community Satisfaction Survey is completed. These results are then included in Council's Annual Report.

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: This quarter saw the realisation of a key Customer Service Delivery Model (CSDM) feature through the implementation of a new Case Management function. This function will provide customers with more options for customer service support to resolve complex enquiries, Councillor Requests and complaint escalations.

The next phase of the model seeks to improve the experience customers have for enquiries about rates, animals, parking and infringements. Implementation is scheduled for the end of January 2025.

Strategic indicator	Latest update
Keep our customers more informed of the progress of their requests reducing the need for customers to contact Council	Further digital enhancements were made to 'Snap Send Solve' to improve communications and ensure customers are well informed throughout the issue reporting process. The Case Management function was also implemented to provide additional support for customers with complex enquiries. This model should see approximately 98 per cent of complex enquiries managed and communicated within service level agreements. Council commenced updates to email and chat communication channels as well as the information provided to customers to facilitate consistent communication across multiple channels.
Grow self-serving channels to make it easier to connect with Council	New digital self-service channels have been launched, allowing customers to interact with the Council at their convenience. Key improvements include: • Enhanced communication for issue reporting via Snap Send Solve. • New online options for obtaining copies of rates notices and legal point of discharge reports. • An updated 'Contact Us' webpage with a streamlined digital option for reaching our customer service team.

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: During the quarter, significant progress was made on the development of the new Council Plan 2025-29 and update of the Long-Term Community Vision. All of the engagement and research activities were brought together into a full day workshop in early December with the newly elected Council.

Development also commenced on the refreshed Long-Term Community Vision, the new Council Plan 2025-29, and the Budget and Capital Program.

Strategic indicator	Latest update
Implement a refreshed and contemporary Council operating model that achieves the expected benefits	Aspects of Casey's new operating model were implemented between July and December. Key items included: • Preparation for the second segment of the new Customer Service Delivery Model, including a new Case Management approach to effectively manage Councillor requests, complex customer enquiries and complaints. • Creation of a new Business Model document to provide clarity to Council officers on our operating model, and support new leaders commencing with the organisation.
Improve the overall efficiency of Council's operations	Significant progress was made toward improving Council operations with the first phase of the core technology systems upgrade almost complete. This upgrade will standardise key business processes and enhance data and organisational efficiency. User testing and data migration planning is underway.
Ensure customers' expectations are managed from first point of contact, to reduce duplication and delay in the system	Enhancements have been made to online request options as part of the Customer Service Delivery Model (CSDM) to make it easier for customers to contact Council and self-serve. Enhancements include: • a redesigned 'contact us' form • request a copy of rates notice • request a Legal Point of Discharge (LPOD) report • accessibility update for information on animals These improvements reduce unnecessary delays for customers when they contact us.

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: Progress for Casey's Smart City program continues to advance. Key highlights this quarter include:

- **Launch of the Climate Action Living Lab:** Received 19 applications from community members, start-ups, education providers, and businesses to tackle this challenge.
- **Development of the 'Sensing our City' program:** Identified ten new sites for sensor installation.
- **New smart bench installation at Banjo Patterson Park:** Received positive community feedback.
- **Addition of new datasets to Council's Open Data portal:** Includes open space mowing frequency.

Strategic indicator	Latest update
Number of public / private partnerships that directly supports and facilitates pathways into employment for Casey residents	Council partnered with seven local businesses and training providers to deliver four 'Learn from a Local Employer' sessions in November 2024. These sessions aimed to bridge the gap between local businesses and jobseekers. Council also continued its ongoing support of the Southeast Local Learning and Employment Network as a sponsor of the Careers Expo.
Improve the shareability of data between agencies and partners for more innovative solutions to meet community needs	Geographic Information System (GIS) data and Insights continued to be shared on Open Data Platform. As more data becomes available from other parts of business, data will be shared according to the data custodian guidelines.

COMMUNITY ENGAGEMENT

This quarter, the City of Casey ran six consultations for community feedback via engagement platform Casey Conversations, email and mail. Key highlights included:

- 11,128 people visited the Casey Conversations page during the period
- Approximately 94 per cent of users were first time visitors
- 204 community feedback submissions were made using the Casey Conversations engagement platform.

Road Management Plan 2025



Council officers asked the community to participate in reviewing the Road Management Plan 2021 on our local roads, pathways, and road bridges as we develop our new four-year plan.

We received 90 responses, with almost 50 per cent of survey respondents believing the quality of the City of Casey's footpaths are well maintained.

Further information can be found here: https://conversations.casey.vic.gov.au/rmp_2025

Berwick Springs West Playground Concept Design

In November 2024, the community was invited to view the draft concept design for the Berwick Springs West Playground renewal project. Positive community response was received for the vertical design of the playground and addition of a BBQ space.

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



Disability Inclusion Action Plan 2025-2029

Between February to March 2024, we asked the community to share their ideas to help us identify how we can better support our community and improve disability, access and inclusion to make Casey a better place for everyone.

In December 2024, the draft Disability Inclusion Action Plan was available to the community for further feedback.

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

Want to have your say?

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](https://conversations.casey.vic.gov.au).

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 2024/25 Capital Works Program features 336 projects and an investment of \$139.5 million, including carry forward of \$38.8 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 to the end of Quarter 2 was \$40.1 million.

Delivery of the Capital Works Program has improved this quarter with a further expenditure of \$22.4 million, which has been due to the implementation of a hybrid procurement model and improved organisational capital budget forecasting analysis and oversight, to ensure improvement to the delivery of the capital program in Quarter 3.

All projects	%	('000)
Total annual budget (Adopted budget)	100%	\$139,472
YTD forecast budget		
Estimate*	43.2%	\$60,233
Actual	28.7%	\$40,100

* This figure will be adjusted as part of the mid year budget review to reflect recategorisation of capital projects to operating. This is likely to reduce the total annual budget for capital works in 2024/25, with no reduction in the planned level of infrastructure investment for capital works.

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:

- Clyde Township New Family and Community Centre
- Several playground renewal projects, including Roberts Road Reserve, Arch Brown Recreation Reserve, Ribbon Gum Reserve, Kalora Park Oval Playground, Calrossi Close Playground and Baden Powell Reserve Playground.
- Portion A of the Ray Bastin Recreation Reserve redevelopment, including the skate park, a gravel circuit path, fitness stations, planting, and picnic facilities with BBQ and shelters.
- Jack Thomas Reserve Oval Drainage and Surface Renewal
- J & P Camm Oval sports field renewal
- Casey Fields Southern Entrance road

The following projects are progressing:

- Springleaf Recreation Reserve development
- Roy Bastin Recreation Reserve redevelopment
- Road Rehabilitation and Reseal Program
- Max Pawsey Tennis Pavilion
- Clyde Township New Family and Community Centre
- Pearcedale Reserve Netball Upgrade
- Hallam Recreation Reserve Football Pavilion renewal

The following projects have experienced delays due to current conditions:

- Ballarto Road and South Gippsland Highway Intersection

CAPITAL WORKS HIGHLIGHTS

Ray Bastin Recreation Reserve Redevelopment, Narre Warren

Status: In progress ■

Latest update:

- The Ray Bastin Recreation Reserve redevelopment aims to transform the existing reserve into a community-focused space for the City of Casey. The primary goal is to create an inclusive park that encourages community engagement and various activities.
- The total project budget is \$3.13 million, with \$1.6 million from the Growing Suburbs Fund, \$250,000 from the Local Sports Infrastructure Fund, and \$1.28 million from Council.
- The project is being delivered in three stages. The first and second stages, including part of the skate park, a gravel path, fitness stations, planting, and picnic facilities, are complete and open. The final stage, starting in early 2025, will include a regional playground, shade shelter, multipurpose court, senior fitness station, paths, nature play, and planting.
- Estimated completion is June 2025.



Springleaf Recreation Reserve Development (Clyde North)

Status: In progress ■

Latest update:

- The Springleaf Recreation Reserve Development is aimed at developing high-quality, accessible recreational spaces for the Clyde North community. The facility will include important community infrastructure welcomed by surrounding residents, including:
 - Dual use AFL/ cricket oval, netball courts with lighting
 - Social space, kiosk, flexible change rooms and referee facilities
 - Playground and hard and soft landscapes
 - Carpark integration with the future Family and Community Centre.
- The total anticipated project cost is \$20.3 million, with \$9.2 million funding provided through the Federal Government Thriving Suburbs Fund, \$6.8 million from Developer/Infrastructure Contribution Reserves and \$4.3 million from Council.
- Works have commenced on civil work and the pad footing for the pavilion.
- Estimated completion is April 2026.



Playground Renewal Projects (Various)

Status: Complete ■

Latest update:

For 2024/25, Council has identified 12 local level playgrounds for renewal. The following playground renewals were completed during the period:

- **Roberts Road Reserve Playground (Cranbourne)** - Built in 1998. Roberts Road Reserve playground is one of Casey's oldest playgrounds. Works commenced early December. The former playground equipment is also being re-purposed through the Rotary Overseas Recycled Playgrounds (RORP) Program. Budget: \$155,330
- **Calrossi Close Reserve Playground (Endeavour Hills)** - Built in 2006. Playground removal has commenced, and will be re-purposed through the RORP program. Budget: \$150,080
- **Arch Brown Recreation Reserve Playground (Berwick)** - Built in 2006. Works have commenced to dismantle the existing playground in preparation for shipment to Cambodia for re-purposing through the RORP program. Budget: \$150,080
- **Kalora Park Oval Playground (Berwick)** - Built in 2004. Works started in early December. The playground is being repurposed through the RORP program. Budget savings allowed for a new fitness station, benefiting the netball club, football club, and local community. Budget: \$155,250.
- **Ribbon Gum Drive Reserve Playground, Lyndhurst** - Works commenced early December and construction was completed shortly before Christmas. This playground is being repurposed through the RORP program. The updated playground provides various play items that cater to multiple age groups and interests. Budget \$160,680.



FINANCIAL STATEMENTS

Summary

The report for the six months ended 31 December 2024 shows a surplus of \$232 million which is \$10.8 million (4.9 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.

Expenses are \$0.2 million (0.1 per cent) unfavourable, mainly due to elements relating to timing differences in External Contracts, Other Expenditure and employee costs.

Revenue is \$10.9 million (2.4 per cent) higher than budget which is predominantly in relation to the early payment of Operating Grants received. 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 December 2024

		Year to date				
	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Assets						
Current assets						
Cash and cash equivalents	25,803	38,641	38,930	289	1%	
Trade and other receivables	36,866	248,289	241,692	(6,597)	-3%	
Other financial assets	389,680	298,069	344,372	46,303	16%	
Prepayments	2,032	-	125	125	0%	
Other assets	1,458	9,015	8,776	(239)	-3%	
Assets classified held for sale	-	-	-	-	0%	
Total current assets	455,838	594,014	633,895	39,881	7%	
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	7,233,393	7,202,077	(31,316)	0%	
Right of use of assets	7,057	7,982	7,968	(14)	0%	
Other financial assets	7,000	18,000	18,000	-	0%	
Total non-current assets	7,369,697	7,264,338	7,233,371	-30,968	0%	
Total assets	7,825,535	7,858,352	7,867,266	8,914	0%	
Liabilities						
Current liabilities						
Trade and other payables	32,181	21,255	20,303	952	-4%	
Trust fund and deposits	50,717	57,422	58,201	(779)	1%	
Interest bearing loans and borrowings	8,555	4,181	4,181	-	0%	
Provisions	36,989	25,888	25,639	249	-1%	
Lease liability	1,796	899	901	(2)	0%	
Unearned revenue	26,912	25,192	23,021	2,171	-9%	
Total current liabilities	157,150	134,837	132,246	2,591	-2%	
Non-current liabilities						
Interest bearing liabilities	5,651	14,206	14,206	0	0%	
Provisions	13,263	12,207	12,207	(0)	0%	
Lease Liability	6,398	8,193	8,193	0	0%	
Total non-current liabilities	25,312	34,606	34,607	0	0%	
Total liabilities	182,462	169,443	166,853	2,590	-2%	
Net assets	7,643,074	7,688,909	7,700,413	11,504	0%	
Equity						
Accumulated surplus	3,425,423	3,574,629	3,589,186	14,557	0%	
Asset Revaluation Reserve	3,952,244	3,867,449	3,866,324	(1,125)	0%	
Reserve	265,407	246,832	244,904	(1,928)	-1%	
Total equity	7,643,074	7,688,909	7,700,413	11,504	0%	

Statement of Financial Performance

For the period ended on 31 December 2024

	Year to date				
	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	%	
Income					
Rates	316,723	316,340	(383)	0%	
Statutory fees and fines	6,518	6,965	447	7%	
User fees	8,707	10,413	1,706	20%	1
Grants operating	33,425	48,855	15,430	46%	2
Grants capital	8,275	8,363	88	1%	
Contributions – monetary	38,481	44,822	6,341	16%	3
Contributions – non-monetary	32,000	20,977	(11,023)	-34%	4
Interest	8,750	10,420	1,670	19%	5
Net gain/(loss) on disposal of prop, infra and plant	25	(2,948)	(2,973)	-11892%	6
Share of net profits/(losses) of associates and joint ventures				0%	
Other income	1,043	662	(381)	-37%	7
Total income	453,946	464,867	10,922	2%	
Expenses					
Employee costs	70,820	74,957	(4,136)	-6%	8
Materials and consumables	59,120	59,986	(866)	-1%	
External contracts	51,133	48,761	2,372	5%	9
Utilities	6,122	5,212	910	15%	10
Borrowing costs	360	415	(55)	-15%	11
Finance costs – leases	319	335	(16)	-5%	
Depreciation	39,104	39,096	8	0%	
Amortisation	924	938	(13)	-1%	
Bad Debts	54	-	54	100%	12
Other expenditure	4,771	3,199	1,572	33%	13
Total expenses	232,729	232,899	(171)	0%	
Surplus (deficit) month end	221,217	231,968	10,751	5%	
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	221,217	231,968	10,751	5%	

	Annual total date			
	Budget	Forecast	Variance	Variance
	\$'000	\$'000	\$'000	%
Income				
Rates	317,623	316,423	(1,200)	0%
Statutory fees and fines	13,928	13,740	(188)	-1%
User fees	17,312	20,011	2,699	16%
Grants operating	66,846	73,236	6,389	10%
Grants capital	16,549	23,473	6,923	42%
Contributions – monetary	76,961	84,084	7,123	9%
Contributions – non-monetary	128,000	128,000	-	0%
Interest	17,500	17,500	-	0%
Net gain/(loss) on disposal of prop, infra and plant	50	(14)	(64)	-128%
Share of net profits/(losses) of associates and joint ventures	-	-	-	0%
Other income	2,083	1,361	(722)	-35%
Total income	656,855	677,814	20,959	3%
Expenses				
Employee costs	145,682	151,065	(5,383)	-4%
Materials and consumables	109,950	155,412	(45,464)	-41%
External contracts	102,900	106,721	(3,821)	-4%
Utilities	12,286	12,652	(366)	-3%
Borrowing costs	720	751	(31)	-4%
Finance costs – leases	639	639	(0)	0%
Depreciation	78,209	78,209	(0)	0%
Amortisation	1,849	1,849	(0)	0%
Bad Debts	107	107	-	0%
Other expenditure	7,793	7,892	(99)	-1%
Total expenses	460,133	515,297	(55,165)	12%
Surplus (deficit) month end	196,722	162,517	-34,205	-17%
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	162,517	-34,205	-17%

Statement of Cash Flows

For the period ended on 31 December 2024

		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	116,380	117,322	942	1%	
Statutory fees and fines	14,949	6,518	6,965	447	7%	
User fees	18,927	10,154	17,170	7,016	69%	
Grants - operating	68,015	33,425	45,780	12,355	37%	
Grants - capital	17,715	8,275	9,266	991	12%	
Contributions - monetary	78,885	38,481	44,822	6,341	16%	
Interest received	17,375	9,938	9,835	(103)	-1%	
Other Income	2,364	292	662	370	127%	
GST recoveries	17,776	5,475	3,645	(1,830)	-33%	
Employee costs	(140,311)	(67,593)	(79,675)	(12,082)	-18%	
Material and services	(241,939)	(136,210)	(124,840)	11,370	8%	
Trust funds and deposits	(500)	8,000	8,779	779	10%	
Net cash (provided by) used in operating activities	169,753	33,134	59,730	26,596	80%	
Cash flow from investing activities						
Payments for property, infrastructure, plant and equipment	(100,647)	(60,223)	(40,100)	20,123	33%	
Proceeds from sale of property, infrastructure, plant and equipment	1,361	680	620	(60)	-9%	
Proceeds from investments	(59,000)	44,955	(6,303)	(51,258)	-114%	
Net cash (used in) investing activities	(158,286)	(14,588)	(45,783)	-31,195	214%	
Cash flow from financing activities						
Finance costs	(720)	(360)	(415)	(55)	15%	
Proceeds from borrowings	-	-	-	-	0%	
Repayment of borrowings	(8,299)	(4,118)	(4,118)	-	0%	
Interest paid - lease liability	(639)	(319)	(335)	(16)	-5%	
Repayment of lease liability	(1,797)	(899)	(896)	3	0%	
Net cash provided by (used in) financing activities	(11,455)	(5,696)	(5,764)	(68)	1%	
Net increase/decrease in cash and cash equivalents	12	12,850	8,183	-4,667	-36%	
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	38,641	38,930	289	1%	

Statement of Capital Works

For the period ended on 31 December 2024

		Year To Date				
Capital Works Program	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Property						
Land	8,963	1,866	6,441	(4,575)	-245.2%	14
Total property	8,963	1,866	6,441	(4,575)	-245.2%	
Buildings						
Buildings	868	207	263	(56)	-27.1%	15
Building improvements	376	325	28	297	91.4%	16
Total buildings	1,244	532	291	241	45.3%	
Total property and buildings	10,207	2,398	6,732	(4,334)	-180.7%	
Plant and Equipment						
Plant machinery and equipment	3,203	1,108	1,627	(519)	-46.8%	17
Fixtures, fittings and furniture	1,427	1,328	820	508	38.3%	18
Computers and telecommunications	22,646	21,082	1,509	19,573	92.8%	19
Total Plant and Equipment	27,276	23,518	3,956	19,562	83.2%	
Infrastructure						
Roads	22,646	13,170	12,604	566	4.3%	
Bridges	1,241	82	76	6	7.3%	
Footpaths and cycle ways	5,086	2,721	1,639	1,082	39.8%	20
Drainage	7,831	1,677	1,654	23	1.4%	
Recreational, leisure and community facilities	49,565	11,168	9,258	1,910	17.1%	21
Waste management	0	0	0	-	0.0%	
Parks, open space and streetscapes	12,859	4,157	3,379	778	18.7%	22
Off street car parks	0	0	0	-	0.0%	
Other infrastructure	2,760	1,332	803	529	39.7%	23
Total Infrastructure	101,988	34,307	29,413	4,894	14.3%	
Total Capital Works Expenditure	139,471	60,223	40,101	20,122	33.4%	
Types of Capital Works						
New Assets	50,681	10,119	14,677	(4,558)	-45.0%	
Upgrade	50,517	21,694	16,479	5,215	24.0%	
Expansion	2,581	888	748	140	15.8%	
Renewal	35,692	27,522	8,197	19,325	70.2%	
Total Capital Works Expenditure	139,471	60,223	40,101	20,122	33.4%	

Year to date variance reports

1 October to 31 December 2024

Reference	
1	Revenue from Operating Activities – User Fees The favourable variance is due to higher use of community facilities and attendances.
2	Revenue from Operating Activities – Grants Operating The favourable variance is due to early receipt of the Victorian Grants Commission Grant.
3	Revenue from Operating Activities – Contributions – Monetary The favourable variance is due to higher-than-expected contributions from developers and Public Open space contributions.
4	Revenue from Operating Activities – Contributions – Non Monetary The unfavourable variance is due to lower-than-expected asset transfers
5	Revenue from Interest The favourable variance is due to higher-than-expected interest rates on investments and timing of capital projects.
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 offsetting with User Fees due to different classification.
8	Expenses from Operating Activities – Employee costs The unfavourable variance is due to higher-than-expected staff costs for operating projects.
9	Expenses from Operating Activities – External Contracts The favourable variance is due to timing differences in Building facilities, Council election and Road drain-age offset by Sports ground contracts.
10	Expenses from Operating Activities – Utilities The favourable variance is due to the timing of invoices.
11	Expenses from Operating Activities – Borrowing costs The unfavourable variance is due to the higher-than-expected interest rates for loans.
12	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.
13	Expenses from Operating Activities – Other Expenditure The favourable variance is largely due to timing differences of grants and contributions paid out.
14	Capital Works Program - Land The current YTD variance is due to earlier than anticipated land purchase.
15	Capital Works Program – Buildings The current YTD variance is due to projects progressing ahead of schedule.

Reference	
16	Capital Works Program – Building Improvements The current YTD favourable variance is due to project delays.
17	Capital Works Program – Plant Machinery and Equipment The current YTD variance is due to plant replacement project progressing ahead of schedule.
18	Capital Works Program – Fixtures, fittings and furniture The current YTD favourable variance is due to project delays.
19	Capital Works Program – Computers and telecommunications The current YTD favourable variance is due to project delays.
20	Capital Works Program – Footpaths and Cycle ways. The current YTD favourable variance is due to projects delays.
21	Capital Works Program – Recreational, Leisure and Community Facilities The current YTD favourable variance is due to project delays.
22	Capital Works Program – Parks, Open space and streetscapes The current YTD favourable variance is due to project delays.
23	Capital Works Program – Other Infrastructure The current YTD favourable variance is due to project delays.

Summary on Balance Sheet

The total current assets show a slight improvement, due to increase in other financial assets (current investments).

Property, infrastructure, plant and equipment is unfavourable due to delays in capital works project completion and revaluation adjustments.

There is a minor fluctuation in current liabilities, which is mainly influenced by reduction in unspent grant commitments.

Summary on Cashflow

The net cash from operating activities is showing a positive trend, largely due to the receipt of VGC grants during the financial year itself, instead of receiving them as advance payments in prior years.

Investing activities have been impacted by the timing of capital works, which has also affected the receipt and payment schedules for investments.

The net movement in cash and cash equivalents is only \$4.7m, largely represented by the 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 October to December 2024 period, two contracts greater than \$5 million were 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 cost)	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

Contact City of Casey

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



TIS: 131450 (Translating and Interpreting Service)

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Cranbourne Park Shopping Centre

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Cranbourne 3977



City of
Casey