

City of Casey

QUARTERLY COMMUNITY REPORT

JULY - SEPTEMBER 2021



ADMINISTRATOR MESSAGE

I am pleased to present the City of Casey's Quarterly Community Report for July to September 2021, and the first quarterly report for the *Council Plan 2021-25*.

The Panel of Administrators, comprised of myself, Miguel Belmar and Cameron Boardman, are very privileged to work with our community, to plan for the future and to deliver services and facilities on their behalf. All Council Plan actions for the 2021/22 financial year are underway, except one, which is set to commence later in the year.

Throughout this last quarter of 2020/21, Council has continued to support our community throughout the COVID-19 pandemic. We have partnered with local relief agencies to increase service provision to priority communities, drive public health outcomes, ensure compliance with State Government directives, and provide culturally sensitive social and emergency food support. We also have offered several hours of one-on-one support to assist some of Casey's most vulnerable community members to access health and social services through digital channels.

The Community Leadership Program has delivered ten interactive workshops, providing training for new, emerging, and existing community leaders in Casey. In September, the participants had a Leadership Masterclass with the City of Casey Administrators and CEO, Glenn Patterson, and an online graduation took place in October 2021.

Council also commenced work on numerous initiatives throughout the last quarter, which will be completed throughout the year. Some of these included (however are not limited to):

- The implementation of a gender audit tool to make our places and spaces accessible for everyone
- The development of multiple plans and strategies
- Further investment in local playgrounds
- Strengthening of educational partnerships and,
- The provision of grants to eligible organisations for COVID-19 relief.

The City of Casey's 2021/22 Capital Works Program features an investment of \$148 million to deliver approximately 287 approved and continuing projects.

This year's program also includes 229 projects with carryover funding, totaling \$139 million. Numerous local projects have continued to progress this quarter including the Family and Community Centre in Clyde Village and Grices Road construction works, just to name a few.

Council relies on community engagement to inform the delivery of services, infrastructure and facilities. In this quarter we heard from our community on topics including our Infrastructure, Environment, Health and Wellbeing and Economic Development Strategies, which formed part of our Domain Strategies program, and further closed the loop on the Shape Your City engagement program, which heard from more than 6,600 people. These strategies cover various areas of importance for both Council and the community and were built based upon the feedback and ideas shared from our residents.

The feedback gained through these engagement opportunities were also vital inputs that inform future decision making in these respective areas.

Throughout the quarter, Casey's Administrators attended 24 events in the community. These ranged from citizenship ceremonies, the Casey Business Awards and meeting the new local police inspector.

I would like to thank all members of the community who took the time to participate in recent community engagement activities and encourage people across Casey to take every opportunity to get involved to help us shape a better future for our city.

Noelene Duff PSM

Chair of Administrators
City of Casey



INTRODUCTION

Each year, the Annual Action Plan is developed, which includes the key projects and activities that work towards delivering our *Council Plan 2021-25*.

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

It details the progress of delivering the *Annual Action Plan 2021/22*, financial performance, capital works project delivery and community engagement updates and other details as requested by the Minister for Local Government.

COUNCIL PLAN PERFORMANCE

This section provides a detailed update on Council's progress in delivering the *Annual Action Plan 2021/22*, for the July - September 2021 period. There are 34 actions planned for delivery in 2021/22.

As at 30 June 2021, all actions are in progress, except for one which is planned to commence during quarters two and three.

Action Status Overview:

Strategic Objective 1: Deliver sustainable infrastructure and activate places



Strategic Objective 2: Grow Casey's current and emerging economies



Strategic Objective 3: Foster environmentally sustainable practices and work towards being climate ready



Strategic Objective 4: Advocate to State and Federal Governments for key service and infrastructure delivery



Strategic Objective 5: Create a resilient, active and connected community



Strategic Objective 6: Ensure good governance and transparent decision making



Strategic Objective 7: Create an adaptable, innovative and financially sustainable organisation that delivers maximum community benefit



Legend:

- | | |
|--|---|
|  In Progress: Work on the action has commenced and is currently set to be completed by the due date. |  Not Started: Work on the action is not yet started and will commence later in the year |
|--|---|

STRATEGIC OBJECTIVE 1: DELIVER SUSTAINABLE INFRASTRUCTURE AND ACTIVATE PLACES

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

Action: Continue to work with the State and Federal Governments to ensure major rail and transport upgrades deliver an integrated and dependable network.

Status: In Progress ■

Due date: 30 June 2022

Comment: Council officers have submitted updated costings and scope for three priority road and rail projects (Clyde Rail Extension, Thompsons Road extension, and Clyde / Berwick Cranbourne Road upgrades) to State and Federal Governments for inclusion in budgets or election commitments. Project priority reports detailing public realm and connectivity considerations for three major road projects (Narre Warren-Cranbourne Road, Camms Road, and Narre Warren North Road) have been submitted to the State delivery agencies.

Action: Facilitate the timely delivery of new and upgraded roads in growing communities through active management of developer contributions.

Status: In Progress ■

Due date: 30 June 2022

Comment: Council actively manages developer contributions to facilitate the timely delivery of arterial road and intersection projects in Contribution Plan areas through the terms of developer agreements. Council may enter agreements for cash progress payments to be made for the construction of these projects or works-in-kind agreements where Council accepts land from and/or works constructed by developers in lieu of contributions. In this quarter, Council processed requests for cash progress payments for the construction of Contribution Plan funded arterial road and intersection projects works totaling \$1M.

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

Action: Attract sporting events of regional, state and national significance through partnerships with elite sporting groups and state sporting associations.

Status: In Progress ■

Due date: 30 June 2022

Comment: During the quarter, both the VFL and Women's VFL had one match played each. The partnership agreement with Southside Flyers (Women's National Basketball League team) was also finalised. The agreement encompasses multiple games, events, player appearances and many other opportunities. Activation events at The Bunjil Place Plaza and Casey Stadium are being planned for in accordance with the COVID-19 reopening roadmap.

Action: Enrich our community and region through accessible, varied and high-quality programs.

Status: In Progress ■

Due date: 30 June 2022

Comment: COVID restrictions and venue closures have greatly impacted intended programming, however there is some digital programming being planned for later in the year, which will be detailed next quarter.

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

Action: Implement a Gender audit tool to empower women and girls in Casey to advocate for safer places and spaces.

Status: In Progress ■

Due date: 30 June 2022

Comment: The recruitment of the Women and Girls Community Taskforce has been completed and training commenced in March 2021, with the rest of the year to pilot the tool in different locations. The technology used for the tool is currently basic, with a plan to utilise SMART technology for the next edition that will then be able to be shared in the sector more broadly.

A trial audit has taken place at Cranbourne Shopping Precinct in both daytime and night time during the month of June 2021. Issues with the mobile app have been identified for improvement and the work is proceeding as planned. The tool will be trialled in further settings and the best technological solution going forward will be determined.

Action: Commence implementation of the Casey Design Excellence panel which will ensure that our major projects incorporate high quality design elements across all builds.

Status: In Progress ■

Due date: 30 June 2022

Comment: The Draft *Casey Design Excellence Guide*, which includes the implementation plan, is proposed to be presented to Council in February 2022 for consideration and endorsement. The Design Excellence Panel is a key recommendation of the guide.

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

Action: Develop and commence implementation of the Infrastructure Strategy which will guide delivery of infrastructure projects across the municipality that support the resilience of the community and local economies and jobs.

Status: In Progress ■

Due date: 30 June 2022

Comment: The draft Infrastructure Strategy is going to be presented to Council on 19 October 2021 for adoption. A draft four year Action Plan is being developed based on the objectives of the strategy and community feedback received during

public exhibition. Once endorsed, actions will be resourced through annual operational budgets for implementation.

Action: Work with the Victorian Planning Authority and the development industry to commence the preparation and implementation of precinct structure plans to create vibrant new communities.

Status: In Progress ■

Due date: 30 June 2022

Comment: The Victorian Planning Authority (VPA) has commenced the early planning for the Croskell, Casey Fields South, and Devon Meadows Precinct Structure Plans. Council has been regularly engaging with the VPA and the development sector to inform this work ahead of formal consultation set to occur later this financial year.

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

Action: Development of the 10-year Asset Management Plan which will ensure that assets are fit for purpose and sustainable.

Status: In Progress ■

Due date: 30 June 2022

Comment: Work has commenced on the *Ten-Year Asset Management Plan* with the compilation of key information and discussions regarding the need and format of community engagement.

Action: Utilise Council's land holdings to revitalise precincts and achieve civic, community and commercial outcomes.

Status: In Progress ■

Due date: 30 June 2022

Comment: The *Strategic Property Program* enables Council to play a greater role in the development of their landholdings to achieve revitalisation and unlock the potential of key precincts across the municipality. During the

quarter, Council made considerable progress on the Cranbourne Project, which aims to optimise the community outcomes presented by the development of a community hospital on Council-owned land in the Casey Complex, Cranbourne East. Council has been working with the Victorian Health Building Authority to finalise the Contract of Sale and support their program for delivery. The Cranbourne Community Hospital will support the community by improving access to a range of health services closer to home and provide significant benefits, such as access to medical resources including, imaging, an inpatient day clinic, specialist care, chronic disease care, and family and children's services.

Action: Increase investment and deliver an enhanced playground renewal program to improve the standard of our playgrounds across Casey.

Status: In Progress ■

Due date: 30 June 2022

Comment: Council provided \$1.8 million to renew 15 playgrounds this financial year. Consultation and scope development is currently being completed for all the playgrounds.

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

Action: Implement the open space management contract which will ensure the community is provided with clean, safe and fit for purpose public parks and playing fields.

Status: In Progress ■

Due date: 30 June 2022

Comment: The open space management contract consists of road reserves adjacent to local, collector and arterial roads, covering the maintenance of its prominent parks, neighbourhood reserves, sports ground surrounds, median strips, traffic devices and urban roadsides.

The Open Space Contract (split into four parts; the North, Central and South geographical areas and Road Reserves) started on 1 July 2021. Contractor performance is being managed against the specification requirements. Two of the contracts are still procuring equipment and systems to meet the specification.

STRATEGIC OBJECTIVE 2: GROW CASEYS CURRENT AND EMERGING ECONOMIES

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

Action: Prepare Investment Plans for Fountain Gate - Narre Warren CBD and Cranbourne Activity Centre that identifies key infrastructure projects and other opportunities to unlock development potential and attract investment

Status: In Progress ■

Due date: 30 June 2022

Comment: Council has commenced an evidenced based process of benchmarking Narre Warren and Cranbourne with development investment occurring in similar centres across Australia. In line with this, a set of clear measurable performance targets are being prepared which will provide a focused emphasis on attracting suitable investment to the centres. The next steps are to identify what drivers are needed to attract the desired investment and how Council can better facilitate this, cumulating in Growth and Investment Plans for each of the centres.

Action: Expand business development and investment attraction through a program of facilitated development.

Status: In Progress ■

Due date: 30 June 2022

Comment: Stakeholder discussions around former programs and learnings have taken place. Some of these learnings include;

- Most prospective investors emerge in Casey with a pre-determined site location, business plan, and are familiar with the municipality
- Council's former facilitated development program was widely accepted to be working well across the various teams, however provided limited opportunities for broader experience across statutory planners

There are actions in our new Economic Development Strategy that will help Council work through these learnings.

A framework for a facilitated commercial planning program at Casey will continue during quarters two and three aligned to a new Investment Attraction framework and marketing plan

Action: Support local jobseekers to identify barriers to employment and help navigate pathways through job or social support agencies that assist towards sustainable employment.

Status: In Progress ■

Due date: 30 June 2022

Comment: Between July - August the Casey Jobs Victoria Advocates (CJVA) interacted with 1,255 local jobseekers in City of Casey.

For the majority of this quarter (from 6 August), the team have been delivering the service virtually as Victoria entered another lockdown, thus preventing the CJVA from meeting with jobseekers at community centres. They pivoted to online training sessions and covered topics including: NDIS, Career Planning, CALD community jobseekers and parents returning to work.

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

Action: Strengthen education partnerships to create further upskilling, industry-based learning, and research opportunities.

Status: In Progress ■

Due date: 30 June 2022

Comment: During the last quarter, Council has explored synergies between Federation University and Casey Jobs Victoria Advocate services, especially for graduating and international students. Discussions took place with Chisholm Workforce Development Unit and

Chisholm Skills and Jobs Centre on how to create local opportunities to up skill in critical skill shortage areas took place.

September, funding was allocated, a project plan was developed, project working group members identified and recruitment of a project manager finalised.

Action: Lead the implementation of regional partnerships which focus on job and skill creation of the south east region.

Status: In Progress 

Due date: 30 June 2022

Comment: Casey is leading a Jobs and Skills project as delivery partner for the Southern Metropolitan Partnership. The 2020-21 *Metropolitan Partnerships Development Fund* (MPDF) projects will assist Melbourne's suburbs to recover from the impacts of the COVID-19 pandemic. Funding of \$250,000 has been allocated to the Southern Metropolitan Partnership.

"Changing Perceptions" is a holistic program that seeks to deliver upskilling, and employment opportunities for eligible jobseekers. Between July-

STRATEGIC OBJECTIVE 3: FOSTER ENVIRONMENTALLY SUSTAINABLE PRACTICES AND WORK TOWARDS BEING CLIMATE READY

Strategy 3.1 : Conserve, enhance and restore the natural environment

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

Status: In Progress 

Due date: 30 June 2022

Comment: Development of the strategy is continuing and during the quarter, entered the detailed internal and external consultation phase.

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

Action: Commit to the regional procurement of an Advanced Waste Processing tender to secure the long-term waste needs of South East Melbourne.

Status: In Progress 

Due date: 30 June 2022

Comment: The City of Casey has formally executed documents committing to the establishment of the Special Purpose Vehicle (SPV) as the procuring entity for this project. The City of Casey Chief Executive Officer has been elected to the interim board of the SPV. Incorporation of the SPV is planned for 19 October 2021 with the first board meeting to be held on 20 October 2021.

The final Request For Tender documents are scheduled for release in early November 2021 with tender submission anticipated in early May 2022. The evaluation period will run for 14 weeks between May and August 2022.

The evaluation panel for this phase of the procurement has been established and is chaired by the City of Casey Manager Sustainability and Waste. Development of the evaluation criteria has commenced.

Action: Implement the initial phase of the State Government Waste Kerbside Reform Program which will enable the increased recovery of recyclable materials.

Status: In Progress 

Due date: 30 June 2022

Comment: The City of Casey Team Leader Waste Management is participating in engagement forums with Department of Environment, Land, Water and Planning before finalising the implementation plan for the State Government Waste Kerbside Reform Program.

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

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

Status: Not Started 

Due date: 30 June 2022

Comment: Initial Planning for the Community Climate Change Action Plan started in the quarter. It is anticipated work will begin during quarters two and three and will be reported on further in those quarters.

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

Action: Delivery of an advocacy campaign in the lead up to the Federal and State Government Elections

Status: In Progress ■

Due date: 30 June 2022

Comment: Council officers have commenced the research component for the Federal and State elections campaigns. This includes preparing some of the collateral and undertaking the stakeholder/government relations activity. The Federal Election Campaign Plan is currently being finalised.

Action: Actively participate to the Greater South East Melbourne group of Councils, which aims to secure jobs, investment and sustainability outcomes for the entire region.

Status: In Progress ■

Due date: 30 June 2022

Comment: The City of Casey CEO continues to play an active role in the Greater South East Melbourne Group Councils (GSEM). Key activities across the last quarter include:

Reference Group

The inaugural GSEM Stakeholder Reference Group meeting took place on 30 September 2021. The meeting was attended by 25 regional leaders from sectors as diverse as sport, arts, health, manufacturing, education, research, skills,

industry, tourism, innovation, retail, property, environment and agriculture. The group will act as a regional exchange for the GSEM to update the region's leaders on priorities, share opportunities for participation in key projects, learn about the ideas that regional leaders are advancing across the south east and understand how the GSEM might be best able to support these efforts.

Electric and Autonomous Vehicle Project (EV/AV)

This project looks at opportunities for this emerging sector in the South East. Council, along with our partners (including consultant Bremer & Co) have developed the project scope, processes and deliverables. Bremer & Co have begun identifying and engaging with EV/AV entities in Melbourne's South East region including companies, universities and research organisations.

Zero Emissions

GSEMs Zero Net Emissions Roadmap continues to progress with a consultant engaged to develop an evidence-based report detailing how a regional decarbonisation plan will benefit GSEMs economy and industry, supporting the creation of jobs and advancing the regions skills base.

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

Action: Focus on COVID-19 community recovery initiatives that improve community resilience and build capacity.

Status: In Progress ■

Due date: 30 June 2022

Comment: CALD Communities Task Force Local Partnership

The City of Casey continues to be funded through the Department of Families, Fairness and Housing (DFFH) to deliver the Casey CALD Communities Task Force Local Partnership, driving support to priority cohorts in Casey.

Regional collaboration is occurring to reflect the scope of service providers and culturally diverse communities in Casey, Dandenong and Cardinia, and has been a focus of the Local Partnership, resulting in a joint steering group with the City of Greater Dandenong and Cardinia Shire – the only regional steering structures in the Task Force Local Partnerships. Enliven (the Primary Care Partnership), has been engaged as a 'backbone' agency, to ensure alignment and sustainability across the region.

Activities have included:

- Partnering with 13 local agencies to increase bi-cultural service provision to priority communities and drive public health outcomes, compliance with state government directives and culturally sensitive social and emergency food support.
- Partnering with local emergency relief agencies (Cranbourne and Casey North CISS) to build capacity for effective referral and support for CALD communities affected by the pandemic
- Partnerships with culturally diverse community leaders to strengthen their engagement on digital channels to promote positive health behaviours and the vaccine rollout.
- Creation and facilitation of a network of 47

Community Health Champions representing key language and cultural groups across the region to engage priority communities and provide 'live' feedback to Department of Health on local barriers to outbreak compliance and vaccine uptake in order to co-design an agile and effective local response

- Targeted Communications campaigns in partnership with the Department of Health and Department of Families, Fairness and Housing communications leads to deliver messaging in community languages through trusted sources

Support Requests and Community Activation and Support Initiative:

Since July 2021, Council is seeing an increase in the number of requests by vulnerable people in isolation for assistance in receiving food relief packages. Council officers are assisting with coordination and provision of these relief packages which includes people who have contracted COVID-19, close contacts, secondary contacts, those awaiting test results and otherwise isolating in line with public health directions. Individuals and families are being referred onto further community information and support services based on their needs.

Digital Equity

In response to the Outer South East being the most digitally excluded region in Greater Melbourne, Casey has focused on a digital equity initiative that has presented an opportunity to drive relief and social and economic recovery outcomes in new and effective ways which includes:

- Several hours of 1:1 support to assist some of Casey's most vulnerable community members to access health and social services through digital channels
- Provision of loan devices and data
- Online delivery of social support and intergenerational programs
- Support for online shopping

Community Service Organisation Funding

Council facilitates the City of Casey Relief and Recovery Network, bringing together local and regional agencies to share resources, intelligence

and approaches to drive an agile and effective relief and recovery response. Council's Quick Response Grants is a program of small grants available to eligible organisations throughout the year to support the establishment and delivery of valuable services, programs, activities and events to the Casey community. On 21 September, Council approved an additional allocation of \$250,000 into this funding program to provide much needed support to the community sector. Further funding will enable at least 50 eligible community organisations to receive support. This could be through initiatives to help meet demand for social support services that are not being met or to provide targeted and culturally sensitive assistance to Casey's most vulnerable communities. Applications are processed as they are received, and payments are fast tracked.

Action: Increase and embed understanding and value of Aboriginal and Torres Strait Islander cultures, knowledge and history within the planning and delivery of Council services.

Status: In Progress ■

Due date: 30 June 2022

Comment: Planning for the development of Councils Reconciliation Action Plan has commenced. An internal working group will be established by the end of the year to ensure that all work is reflected and embedded across the organisation.

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

Status: In Progress ■

Due date: 30 June 2022

Comment: On 15 December 2020, Council adopted an Affordable Housing Strategy to address the shortfall of affordable housing in Casey through an advocating, partnering and facilitating approach. The actions implemented have been to advocate through a submission to the Social Housing Regulation Review through Council's involvement in the Regional Local Government Homelessness and Social Housing Charter (the Charter) to better support social housing resident and community outcomes and give residents a stronger voice. Partnering with Cardinia Shire, Council ran the annual Casey Cardinia Housing

and Homelessness Summit in August 2021. The Summit informed more than 120 local community housing and homelessness workers, representing over 65 different organisations on government initiatives, sector challenges, emerging local issues around housing and homelessness, and future opportunities to connect and collaborate.

The Charter was adopted by Council on 21 July 2021 to collaborate with 13 other councils in the region to address the urgent need for increased social housing and a more effective, integrated homelessness service system. The Charter works closely with Homes Victoria and the Municipal Association of Victoria on Social and Affordable Housing with local governments, identifying priorities for social housing growth in the municipalities. The Charter released the Housing First for People Sleeping Rough Practice Guide for Local Government during Homelessness Week in August 2021. There are bi-monthly meetings to progress actions including identifying the Casey Homelessness and Social Inclusion Network as an avenue for advocacy. The Casey Homelessness and Social Inclusion Network held two bi-monthly meetings providing housing support agencies and service providers opportunities to collaborate and address issues of financial hardship and homelessness across the region.

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

Action: Develop initiatives that address social disadvantage, equality of access and community resilience.

Status: In Progress ■

Due date: 30 June 2022

Comment: The *Digital Equity Framework 2021-25* was endorsed in September and provides a roadmap to deliver digital resources and infrastructure to improve online access, confidence and literacy across Casey. First year actions are now being implemented. As part of a greater organisational emphasis on research partnerships, several projects have commenced this quarter investigating some of the most critical social issues impacting our community. This includes projects that will enable greater understanding of the local experience of social connection and isolation,

social cohesion, racism, and refugee settlement.

ARC Linkage Social Connection (Swinburne)

Council will be a key partner in an innovative three-year research project tackling loneliness and social isolation. Led by Swinburne University of Technology and submitted in partnership multiple councils and organisations, the research aims to increase mental health and inclusion for individuals and build community cohesion and resilience. This research project aims to develop a definitive set of advice and toolkits for councils, agencies, and not-for-profit organisations

Anti-Racism Research Project (Vic Uni)

Explores the gaps in support services and reporting barriers for those who have experienced racism in the City of Casey and Greater Dandenong.

Building local social cohesion post-COVID - A place-based framework (Centre for Social Impact, Swinburne)

Aims to test social cohesion framework and assessment tool in Casey and better understand social cohesion data for the Casey context.

Settlement Cities (Edmund Rice Centre)

Research into the experiences of refugees in key settlement locations across Australia.

The Inclusive Communities Reference Group was established this quarter to provide Council with expert advice on matters related to diversity, access and inclusion from local community, service organisation and research perspectives. An LGBTIQ+ sub-committee has been established, the first formal strategic engagement mechanism with Casey's LGBTIQ+ communities.

The taskforce has supported CALD communities with culturally tailored information regarding COVID-19 testing and vaccination roll-out. This has included:

- Developing translated assets
- 82 Bi-cultural Workers and Community Champions representing over 45 language communities.
- Supporting over 6,276 individuals and over 2,471 families
- Community specific COVID-19 vaccination information sessions
- Community and School based pop-up vaccination sites

The *Health and Wellbeing Strategy 2021-25* has been drafted awaiting Council endorsement in October. The strategy has a strong focus on health equity, responsive services to community diversity and needs, Council leadership on social issues and inclusion, and place-based practice. Scoping work commenced on a Community Resilience Toolkit to assist in COVID-19 pandemic recovery.

Action: Integrate data and research to ensure that services, facilities and Council decision making reflect community needs and priorities.

Status: In Progress 

Due date: 30 June 2022

Comment: Two collaborative programs have been initiated and made significant progress during the quarter:

Digital Twin Program

The emerging technology combines spatial data, digital innovation, and artificial intelligence together to create virtual 3D versions of Casey's facilities and precinct for improved decision making. The technology will enable Council to make more informed decisions by modeling different scenarios, from floods to foot traffic. A proof of concept was applied to Casey Complex and Casey Fields demonstrating the usefulness of the technology. Casey will be exploring more ways to use the technology for planning new community facilities in future.

Open data Platform

The open data platform has been developed to put data in the hands of our community, businesses and students so they can access, use and share the valuable data Council collects and uses. The platform has been developed and tested and will be ready for launch publicly on the 25th October 2021. The platform initially will include over 55 data sets and community dashboards with more anticipated in later phases.

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

Action: Delivery of the Community Leadership Program Year 1 to empower community leaders and develop their knowledge of Council's roles and responsibilities.

Status: In Progress ■

Due date: 30 June 2022

Comment: The 2021 program of 10 interactive workshops concluded in September with a Leadership Masterclass with City of Casey Administrators and CEO, Glenn Patterson. An online graduation ceremony on Tuesday 5 October will complete this Annual Council Plan Action, officially reported on in quarter two.

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

Action: Embedding the Community Engagement Policy to ensure Council reflect the communities' voices in our decision-making.

Status: In Progress ■

Due date: 30 June 2022

Comment: In line with the new Policy, community engagement underpins the actions in the new strategic documents (*Council Plan 2021-25, Long Term Community Vision, Budget, Long-term Financial Plan*) as well as the development of the four domain strategies. The need to reflect the community's voices through engagement has also been embedded in the new annual corporate planning cycle.

Through oversight of engagement plans, the

Community Engagement Team continue to educate on the new policy and the need for representative engagement and deliberative engagement where appropriate, and ensure best practice gives our community the opportunity to participate and influence division making.

The team is also ensuring deliberative engagement practice has been included in all high level and sensitive engagements this year as well as included in the planning for upcoming engagements including Perceptions of Safety project, Coastal Strategy, Revitalise Cranbourne.

Since the start of this financial year, we have undertaken 19 engagement projects, reaching some 17,041 community and stakeholders and received 3,137 submissions through various engagement opportunities from participants. (Figures as at 15 October 2021). There have also been three meetings of the cross-organisational Engagement Experts Group to further share case studies and learn what best practice engagement looks like in line with the new Community Engagement Policy.

Action: Implement the Casey Good Governance Framework which will improve accountability and strengthen Council governance.

Status: In Progress ■

Due date: 30 June 2022

Comment: The Casey Good Governance Framework is in the draft stage, however it has been subject to delays due to a predecessor project, which focuses on the overarching Governance framework. It is expected that once this is finalised, the action will continue forward, with the draft being shared potentially with stakeholders. It is anticipated the framework will be available for review by 31 October 2021.

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

Action: Develop a partnerships framework to assist the organisation in governance, guide partnership building and improve oversight.

Status: In Progress ■

Due date: 30 June 2022

Comment: Planning and background work has begun in relation to developing a partnerships framework, with a detailed approach to commence in quarter two.

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

Action: Develop and endorse the Transformation Strategy which will ensure Casey is an adaptable, capable and sustainable Council into the future

Status: In Progress ■

Due date: 30 June 2022

Comment: There's been significant progress made in developing the Transformation Strategy with the draft scope and sequencing taking shape with a lens of employee and community benefit in line with the Transformation Mission – "to ensure that Casey becomes an adaptable future-ready organisation, where innovative people and partnerships thrive to deliver maximum community benefit."

With increased levels of vulnerability in our community, the organisation's ability to deliver in the most effective way to our community into the future, is central to the development of the transformation strategy. It is anticipated that

the draft strategy will be ready for Council's consideration in early 2022.

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

Action: Develop the frameworks and platforms to enable open data and data sharing to support education, innovation and entrepreneurship, while protecting privacy and security

Status: In Progress ■

Due date: 30 June 2022

Comment: Significant work has been completed across the quarter to bring to life Casey's Open Data Platform, with it due to be launched to the public on 25 October 2021. The Open Data Platform will enable our stakeholders and community to gain access to key data about the municipality to support better decision making and action on local issues of concern. It will also be an invaluable resource to education providers and will provide an important tool for our community and Council to partner and innovate.

COMMUNITY ENGAGEMENT

From July-September 2021, the City of Casey ran 14 consultations, had 10,889 visitors to Casey Conversations and received 2,364 responses from our community using a mix of online engagement on Casey Conversations, email and by post. Some key engagements during the quarter are below.

Casey's Strategic Documents

Four important strategies have been developed to guide the future of the City of Casey. The documents are Casey's Infrastructure Strategy, Environment Strategy, Health and Wellbeing Strategy and Economic Development Strategy. These strategies form part of our Domain Strategies program.

The documents have been developed from the feedback collected during the 2020 Shape Your City engagement program. The engagement received 1684 visitors and 80 responses during the engagement period.

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



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 – www.conversations.casey.vic.gov.au. We will continue to provide you with more opportunities to have your say and be involved in Council projects, strategies and decision-making. Your input is critical in helping us to provide the services and infrastructure needed to support our growing community and make City of Casey Australia's most liveable city.

*Note: the URL for Casey Conversations has changed to conversations.casey.vic.gov.au.

If you have bookmarked any links, we recommend that you update them to take full advantage of the change.

COMMUNITY ENGAGEMENT

Annual Children's Week

We asked you what Children's Week activities would help you to choose your own friends and safely connect with others in Casey.

The activities to be delivered during Children's Week 2021, running from 23 October to 31 October, will be based on the responses received from children that complete the survey.

This year we are planning a mix of online interactive activities, to include children from 6 to 12 years of age, and small group, face-to-face activities across various sites, to include children from birth to 12 years of age. All activities will adhere to COVID-19 restrictions, and families will be able to attend a diverse calendar of events across the municipality.

The engagement received 1,065 visitors and 122 responses during the engagement period. Further information can be found on Casey Conversations.

Playground Renewal Program

The City of Casey's Playground Strategy identifies sites within the municipality for the installation of new playgrounds. New district and local level playgrounds are funded by the Capital Works Program and will be delivered within the financial year. The works will include a playground renewal program which is compliant with Australian Standards.

The City of Casey asked for your views on the kind of features you would like included in your new playground. To have your say complete the survey (adult and/or child) for your local park or download the 'Draw Your Dream Playground' document. Your feedback will help us to develop the requirements for the new playground designs.

The engagement received 1,358 visitors and 838 responses. Further information can be found on Casey Conversations.

Living and Ageing Well in Casey

We asked you to take part in a survey about the City of Casey as a place to live well and grow older.

The survey asks you about things such as transport, housing and parks and how satisfied you are with the range of service options in your local area. It also seeks your ideas about how things can be improved.

Knowing what is important to our residents will help us make informed decisions about how we can best support our seniors and those living with a disability now and in the future. This is particularly important given Casey will have the largest aged population in Greater Melbourne by 2036.

The engagement received 1,867 visitors and 1,166 responses during the engagement period.

Further information can be found on Casey Conversations.

Administrator Engagement with the Community

Throughout this quarter, the Administrators attended 24 events in the community. This includes, but is not limited to:

- Citizenship ceremonies (multiple dates)
- Community Leadership Program (7 September)
- U3A Casey (14 September)
- Casey Business Awards (12 July)
- Meet local police inspector (27 July)

Throughout the quarter, multiple events were also postponed due to COVID-19 restrictions.

CAPITAL WORKS HIGHLIGHTS

Continued construction of Family and Community Centre Elliston Estate, Clyde Village



The total cost of this project is \$7.3 million, with the majority of funding provided by Council. The project was also supported with \$2 million of grant funding received from the Victorian Government through the Children's Facilities Capital Program.

The facility will consist of three kindergarten rooms, two consulting rooms for access to local free maternal and child health services, one community room with kitchen, one community meeting room, outdoor areas and reception.

In Casey's new growth areas such as Clyde, it is important to provide early integrated facilities in a timely manner to match the growing needs of the community and enhance social connection. Provision of this infrastructure assists people to connect with one another through seamless service delivery in social groups, and build sustainable social structures improving health and well-being outcomes for the Casey community. Clyde Creek area is expected to be the fastest growing area in Casey in the next 20 years, with a population growth of 61,928 by 2036.

The finishing touches are being applied to the Elliston Family and Community Centre. The building is a five star GreenStar project and is expected to become operational in November 2021.

CAPITAL WORKS HIGHLIGHTS

Casey Fields Soccer Stage 2 Works, Cranbourne East



The total cost of this project is \$17.3 million, with the majority of funding provided by Council. The project is also supported with \$5.1 million of contributions funding from the Melbourne City Football Club.

Stage 2 of the Casey Fields Football Centre of Excellence will add a new 115m x 115m grass football pitch, a new internal access road and increase the size and scale of the existing pavilion, adding double the width to the ground floor as well as a new first floor. The new pavilion will contain A-League and W-League appropriate high performance facilities, including a new change room, sports science / medical rooms and a gymnasium. It will incorporate enough office space to house a professional club's administration staff and promote multi-purpose use of office and function spaces. Spaces include function room, reception area and storage. Casey residents will be able to come and watch elite level sport.

Planned benefits of an A-League and W-League club based at Casey Fields include providing professional pathways for our community's talented children, provide positive male and female role models for our community, be a vehicle to market Casey and the region to the rest of the country, be a vehicle to run community outreach programs; and would unite our culturally diverse community like nothing has before.

Works have been delayed due to the construction shutdown. The cricket practice pitch and access road are currently being constructed. The pitch is scheduled to be completed by the end of November for users to be able to play on the surface by the end of February 2022. The new pavilion is currently out to tender with works expected to commence before the end of 2021.

CAPITAL WORKS HIGHLIGHTS

Tulliallan Active Open Space Development, Tulliallan Estate Cranbourne North



The total cost of this project is \$10.5 million with the majority of funding provided by Council. The project also received a Victorian Government Grant of \$3.3 million through the *Growing Suburbs Fund*.

The Tulliallan Active Open Space Development project at the Tulliallan Estate includes a multi-purpose pavilion for school and community use, outdoor spaces for recreation, including a district level play space, shared walking and cycling paths and landscaping, sport playing surfaces for school and community use, including three soccer pitches, one cricket oval, cricket nets playground, public art, and associated infrastructure and space for the delivery of programs promoting wellbeing and healthy lifestyles.

Sports fields are being prepared for sprigging works and establishment of turf. The pavilion is well underway with structural steel and framing complete with brickwork and window installation underway. Car park pavement including kerb and channel has been completed to the southern car park with attention now turned to Burford Way, Ravenhurst Circuit and the northern car park. The project is scheduled for completion in March 2022.

CAPITAL WORKS HIGHLIGHTS

Grices Road Construction Works - Intersection Upgrade at Grices Road & Clyde Road, Duplication of Grices Road, Bridge Construction & Associated Works, Cranbourne North



The total cost of this project is \$9.7 million with the majority of funding provided by Council. The project also received \$1.9 million funding from the Australian Government through the *Roads to Recovery Program* and \$1.4 million from the Victorian Government through the Local Sports Grant Program Council. The remainder of funding for the project provided by Council.

Construction of asphalt pavement, kerb and channel, drainage, guardrail, public lighting and associated works. Works are divided in to three major parts:

- Intersection Upgrade: upgrade of the existing intersection of Berwick-Cranbourne Road and Grices Road including traffic signals.
- Grices Road Duplication: construction of approximately a kilometre of two additional westbound lanes to create a four-lane carriageway between Clyde Road intersection and Viewgrand Drive roundabout.
- Bridge Works: Construction of new two-lane road bridge and replacement of existing road bridge.

The southern bridge is now open for traffic. Demolition works have commenced on the northern bridge and are progressing well. Rock beaching works at the creek have been completed. Watermain relocation works have commenced but are currently on hold due to the recent restrictions placed on construction work sites. With the limited number of workers allowed on site the appointed contractor is concentrating on completing the northern bridge works. The restrictions have significantly impacted the work program. At this stage the project is anticipated to be completed by the end of June 2022.

CAPITAL WORKS PERFORMANCE

Summary

The City of Casey's 2021/22 Capital Works Program features an investment of \$148 million delivering approximately 287 approved and continuing projects. This year's program also includes 229 projects with carryover funding totalling \$139 million. 38 of the projects receiving new funding in 2021/22 are projects with carryover funding.

A map of capital works projects for 2021/22 is available on Council's dedicated Corporate Planning microsite.

All Projects

The current result for the 2021/22 financial year is that the combined capital works program is behind planned expenditure and has expended 8.7% of the planned budget. This result was affected mostly by the programs and projects outlined below that have experienced delays with obtaining external authority approvals and due to pandemic conditions with site lockdowns or reductions to the maximum workforce permitted in large construction sites, delays in the material supply chain, reduced availability of trades, and reduced authority responsiveness.

- Botanic Ridge Recreation Reserve – Soccer/ Cricket
- Casey ARC Asset Management Plan 2021-22 - Building Renewal
- Casey Fields - Regional Soccer Facility Stage 2
- Casey Fields - Ovals 4&5 Pavilion Upgrade
- Casey RACE Asset Management Plan 2021-22 Building Renewal
- Clyde Recreation Reserve District AFL/Cricket
- Clyde Village (Eliston Estate) Family and Community Centre
- Cranbourne West Integrated Community Hub
- Cranbourne West (Lochaven) Sport Reserve
- Doveton Ave Flood Mitigation - Drainage New & Improved works
- Edwin Flack -Football/Netball Pavilion Upgrade
- Edwin Flack - Recreation Reserve New Bowls Roof and LED Lighting
- Grices Rd/Glasscocks Rd/Clyde Rd Intersection upgrade works with Berwick-

- Cranbourne Road and duplication between Berwick-Cranbourne Rd and Viewgrand Dr.
- Major Plant Replacement
- Marriott Waters Recreation Reserve Pavilion Upgrade
- Municipal Facilities - Building Renewal
- Narre Warren North Recreation Reserve Building Renewal - Female Friendly Facilities
- Olive Reserve Indoor Netball Pavilion Building Renewal
- Olive Reserve Indoor Netball Pavilion Extension
- Various – Land Purchases
- Woodbine Community Centre (includes Kinder and MCH areas) - Building Renewal

All Projects		('000)
Total Annual Budget		\$287,982
Expenditure		
Estimate	12.68% or	\$36,514
Actual	8.69% or	\$25,032
YTD Variance		
Actual to Estimate	-3.99% or	-11,482

Note: Figures accurate as at 7 October 2021

FINANCIAL STATEMENTS

Summary

The report for the three months for the period ended 30 September 2021 shows a surplus of \$231.7 million which is \$2.9 million (1 per cent) unfavourable to budget.

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

Analysis of the result to 30 September 2021 shows a number of differences between budgets and actuals, with a number of these being due to timing issues. This means that revenues or expenses are occurring earlier or later than planned in the budget for the first quarter of the year.

Expenses are \$12.0 million lower than budget and this primarily relates to timing issues with the extension of Covid-19 restrictions, closures at public venues and developer reimbursements/ rebates

Revenue is \$14.9 million lower than budget (5%)

which is predominantly in relation to the monetary and non-monetary contributions for development contributions, with lower than anticipated operating grants and user fees.

The status of the rates receipts as at the end of September 2021 are as follows. Council rates and charges totalling \$263.5 million had been raised and added to this was the brought forward arrears of \$20.03 million making a total of \$283.53 million to collect for 2021/22. The first instalment was due on 30 September 2021. The balance to collect as at the end of September 2021 was \$227.1 million.

As a result of COVID-19 both income and expenditure may see further unbudgeted changes during the remainder of the financial year. Council will continue to regularly monitor its actuals compared to budget as these impacts become apparent.



Standard Statement of Financial Performance
As at 30 September 2021

	Annual		Year to Date			
	Budget	Budget	Actual	Variance		
	\$'000	\$'000	\$'000	\$'000	%	Ref
Income						
Rates	267,566	263,480	263,531	51	0	
Statutory fees & fines	12,236	2,614	2,141	-473	-18	1
User fees	17,555	4,370	2,956	-1,414	-32	2
Grants operating (recurrent)	66,443	14,928	13,741	-1,187	-8	3
Grants operating (non recurrent)	1,582	270	1,127	857	317	4
Grants capital (recurrent)	2,751	344	372	28	8	
Grants capital (non recurrent)	14,036	3,509	3,672	163	5	
Contributions - monetary	43,716	10,831	8,410	-2,421	-22	5
Contributions - non monetary	120,000	30,000	18,983	-11,017	-37	6
Interest	752	188	419	231	123	7
Net gain/(loss) on disposal of prop, infra & plant	50	13	371	358	2,754	8
Share of net profits/(losses) of associates and joint ventures		-	-			
Other Income	970	245	155	-90	-37	9
Total Income	547,659	330,792	315,878	-14,914	-5	
Expenses						
Employee costs	143,802	31,765	29,595	2,170	7	10
Materials and consumables	119,202	31,035	17,931	13,104	42	11
External contracts	77,315	14,358	15,500	-1,142	-8	12
Utilities	8,971	1,492	1,880	-388	-26	13
Borrowing costs	1,705	426	377	49	12	14
Finance costs - Leases	853	213	226	-13	-6	
Depreciation	60,906	15,226	16,973	-1,747	11	15
Amortisation	1,645	411	448	-37	9	
Bad Debts	45	2	-	2	-100	
Other expenditure	6,722	1,193	1,221	-28	2	
Total Expenses	421,165	96,121	84,151	11,970	12	
Surplus (deficit) for month end	126,495	234,671	231,727	-2,944	-1	
Other comprehensive income						
Items that will be classified to surplus or deficit in future periods						
Share of other Comprehensive income of associates and joint ventures accounted for by equity method	30	-	-	-	100	
Total comprehensive result	126,525	234,671	231,727	-2,944	-1	

Standard Statement of Financial Position

As at 30 September 2021

	Annual		Year to Date			
	Budget	Budget	Actual	Variance		Ref
	\$'000	\$'000	\$'000	\$'000	%	
Assets						
Current assets						
Cash and cash equivalents	18,252	33,144	51,264	18,120	55	16
Trade and other receivables	49,866	269,019	240,093	-28,926	-11	17
Other financial assets	79,154	84,143	282,738	198,595	236	18
Assets classified held for sale	-	1,600	-	-1,600	-100	19
Other assets	989	-	-	-	100	
Total Current assets	148,260	387,906	574,095	186,189	48	
Non-current assets						
Investments in associates and joint ventures	4,336	4,336	4,558	222	5	
Property, infrastructure, plant and equipment	5,972,486	5,778,156	5,555,803	-222,353	-4	20
Right of use of assets	10,762	11,995	12,467	472	4	
Other financial assets	15,000	14,000	8,000	-6,000	-43	21
Total non-current assets	6,002,584	5,808,487	5,580,828	-227,659	-4	
Total assets	6,150,844	6,196,393	6,154,923	-41,470	-1	
Liabilities						
Current liabilities						
Trade and other payables	48,568	56,561	41,379	-15,182	-27	22
Trust funds and deposits	32,125	36,474	35,943	-531	-1	
Interest bearing loans and borrowings	13,908	5,706	5,706	-	-	
Provisions	27,618	27,093	27,496	403	1	
Lease Liability	1,338	1,003	1,100	97	10	
Total current liabilities	123,557	126,837	111,624	-15,213	-12	
Non-current liabilities						
Interest bearing liabilities	49,449	38,358	38,358	-	-	
Provisions	13,328	13,938	13,905	-33	-	
Lease Liability	10,122	11,460	11,845	385	3	
Total non-current liabilities	72,899	63,756	64,108	-33	1	
Total Liabilities	196,457	190,593	175,732	-15,246	-8	
Net Assets	5,954,388	6,005,800	5,979,191	-26,224	-	
Equity						
Accumulated surplus	2,839,092	2,916,084	2,865,196	-50,888	-2	
Asset Revaluation Reserve	3,050,567	2,993,805	2,875,217	-118,588	-4	
Reserve	64,729	95,911	238,778	142,867	149	23
Total equity	5,954,388	6,005,800	5,979,191	-26,609	-	

Standard Statement of Cash Flows
For the quarter ended 30 September 2021

	Annual Budget Inflows/ (outflows) \$'000	Budget Inflows/ (outflows) \$'000	Year to Date Actual Inflows/ (outflows) \$'000	Variance		Ref
				\$'000	%	
Cash flows from operating activities						
Rates and charges	263,765	47,849	51,814	3,965	8	24
Statutory fees and fines	11,061	2,586	2,141	-445	-17	25
User fees	17,609	1,699	5,351	3,652	215	26
Contributions - monetary	43,716	10,831	8,367	-2,464	-23	27
Grants - operating	50,326	9,897	12,617	2,720	27	28
Grants - capital	16,788	3,853	1,510	-2,343	-61	28
Interest received	990	188	463	275	146	29
GST recoveries	17,287	4,890	3,540	-1,350	28	30
Employee costs	(142,002)	(32,550)	(32,363)	187	-1	
Material and services	(207,422)	(34,987)	(47,084)	-12,097	35	31
Other Income	970	246	155	-91	-37	32
Trust funds and deposits	(901)	3,448	5,752	2,304	67	33
Net cash provided by (used in) operating activities	72,187	17,950	12,263	-5,687	-32	
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(132,500)	(30,628)	(25,031)	5,597	-18	34
Proceeds from sale of property, infrastructure, plant and equipment	15,240	245	577	332	136	35
Proceeds from investments	26,000	21,000	44,489	23,489	112	36
Net cash (used in) investing activities	(91,260)	-9,383	20,035	29,418	-314	
Cash flow from financing activities						
Finance costs	(1,705)	(426)	(377)	49	12	37
Proceeds from borrowings	25,000	-	-	-	-	
Repayment of borrowings	(7,631)	(1,925)	(1,925)	-	-	
Interest Paid - Lease Liability	(853)	(213)	(226)	-13	-6	
Repayment of Lease Liability	(1,338)	(334)	(353)	-19	-6	
Net cash provided by/(used in) by financing activities	13,473	(2,898)	(2,881)	17	(0)	
Net increase (decrease) in cash and cash equivalents	(5,599)	5,669	29,417	23,748	-419	
Cash and cash equivalents at the beginning of the financial year	23,851	27,475	21,847	-5,628	-20	
Cash and cash equivalents at end of the month	18,252	33,144	51,264	18,120	55	

Standard Statement of Capital Works For the quarter ended 30 September 2021

Capital Works Program

Capital Works Program							
Property	Current Year		Carry Forward		Annual	Year To Date	
	Budget		Budget		Budget	Actual	Variance
	\$'000		\$'000		\$'000	\$'000	%
Ref							
Property							
Land	533	51,412	51,945	602	44	558	92.7%
38							
Total Property	533	51,412	51,945	602	44	558	92.7%
Buildings							
Buildings		2,803	2,803	150	0	150	100.0%
39							
Building Improvements		79	79	0	27	-27	100.0%
40							
Total Property	0	2,882	2,882	150	27	123	82.0%
Total Property	533	54,295	54,828	752	71	681	90.6%
Plant & Equipment							
Plant Machinery & Equipment	3,030	124	3,154	503	330	173	34.4%
41							
Computers and telecommunications	10,713	5,068	15,781	2,146	2,865	-719	-33.5%
42							
Total Plant & Equipment	13,743	5,193	18,936	2,649	3,195	-546	-20.6%
Infrastructure							
Roads	42,117	34,672	76,789	6,707	6,355	352	5.2%
Bridges	212	2,531	2,743	200	127	73	36.5%
43							
Footpaths and Cycle ways	4,159	653	4,812	348	1,180	-832	-239.1%
44							
Drainage	6,715	3,192	9,907	370	224	146	39.5%
45							
Recreational, leisure and community facilities	74,760	25,179	99,939	24,348	13,162	11,186	45.9%
46							
Parks, open space and streetscapes	3,310	12,329	15,639	295	542	-247	-83.7%
47							
Other Infrastructure	2,951	233	3,184	844	176	668	79.1%
48							
Total Infrastructure	134,224	78,789	213,013	33,112	21,766	11,346	34.3%
Total Capital Works	148,500	138,276	286,776	36,513	25,032	11,481	31.4%
Types of Capital Works							
New Assets	90,526	93,131	183,657	20,278	12,034	8,244	40.7%
Upgrade	32,576	15,778	48,353	6,722	6,600	122	1.8%
Expansion	2,891	1,025	3,916	333	43	290	87.1%
Renewal	22,508	28,342	50,850	9,180	6,355	2,825	30.8%
Total Capital Works	148,500	138,276	286,776	36,513	25,032	11,481	31.4%

Year to Date Variance Reports

For the period ending 30 September 2021

Reference	
1	Revenue from Operating Activities – Statutory Fees & Fines Statutory fees are lower than budgeted as there is a slowing in subdivision and planning applications.
2	Revenue from Operating Activities – User Fees User fees are lower than budget as a result of the extended Covid-19 restrictions, leading to extended closures and restrictions at public venues and facilities.
3	Revenue from Operating Activities – Grants Operating (recurrent) There are timing differences which that have caused the negative variance. Specifically, half of the financial assistance grants from the Commonwealth distributed by the Victoria Grants Commission (VGC) were brought forward, received last financial year, this is a permanent variance this year. There are similar timing impacts with grants in the areas of Child, Youth & Family Services for Family Day Care and Maternal & Child Health Services.
4	Revenue from Operating Activities – Grants Capital (recurrent) The positive variance reflects the Commonwealth's decision to bring forward half of the local roads grant for the 2021/22 financial year to 2020/21. This timing difference will remain a permanent variance this year.
5	Revenue from Operating Activities – Contributions Monetary The current negative variance is due to lower than budget receipts of Developer Contributions and Public Open Space contributions.
6	Revenue from Operating Activities – Contributions Non-Monetary The current negative variance is due to the timing and release of contributed assets from accumulated development activity, which has resulted in less sub-division assets being completed and transferred to Council control.
7	Revenue from Operating Activities – Interest Interest on investments is higher than budget, this is impacted by higher developer contributions, high fees from the previously financial year and the delays for the capital works program.
8	Revenue from Operating Activities – Net gain/(loss) on disposal of property, infrastructure & plant The variance is due to the of disposal of assets that was not anticipated when the budget was set.
9	Revenue – Other Income The lower than budgeted income is a result of commercial tenants arrears and the timing of rental receipts. This timing difference is temporary and will adjust later in the year
10	Expenditure from Operating Activities – Employee Costs Employee costs are lower than budget as a result of vacancies.

Year to Date Variance Reports

For the period ending 30 September 2021

Reference	
11	Expenditure from Operating Activities – Materials & Consumables The variance is mainly due to the decrease in Developer reimbursement/Rebates
12	Expenditure from Operating Activities – External Contracts The variance is affected by a combination of timing, seasonal factors and Covid-19, these relate mainly to contracts for community facilities and sustainability services.
13	Expenditure from Operating Activities – Utilities The current variance relates to the timing of public lighting invoices, this will be monitored.
14	Expenditure from Operating Activities – Borrowings The current variance is affected by assumptions for the interest rates for assessing the borrowings and is being regularly reviewed.
15	Expenditure from Operating Activities – Depreciation This is a timing difference that will come more closely into line in the future periods.
16	Current Assets – Cash and Cash equivalents The higher than budgeted cash assets are affected by the timing of the receipt of Commonwealth grants and the profile of capital works, where the extent of carried-forward projects from 2020/21 into 2021/22 was higher than expected at the time that the 2021/22 budget was prepared.
17	Current Assets – Trade and Other Receivables The lower than expected level of Trade and Other Receivables is due to the timing of receipt of payments for rates outstanding.
18	Current Assets – Other Financial Assets The Other Financial Assets is higher than budget due to the timing of expenditure as a result of the effects of Covid-19
19	Current Assets – Assets Classified as held for Sale Assets Classified as held for Sale are lower than budget reflecting the deferral of property sales from the continued uncertainty with Covid-19.
20	Non-Current Assets – Property, Infrastructure, Plant & Equipment This item has a negative variance compared to budget, this is due to a delay in projects completion combined with prior year property revaluations not having increased as much as anticipated.
21	Non-Current Assets – Other Financial Assets The lower than budgeted Other Financial Assets reflects the nature of long-term investments and the available returns from differing maturity profiles.
22	Current Liabilities – Trade and Other Payables The lower than budgeted Trade and Other Payables is due to timing of supplier invoices for operating and capital payments and associated activity on capital works projects.
23	Equity – Reserve Developer Contributions held for future works are higher than budget as a result of the delays in delivery of Developer Contributed Capital Works Projects.

Year to Date Variance Reports

For the period ending 30 September 2021

Reference	
24	Cash Flow from Operating Activities – Rates & Charges Receipts from Rates & Charges are higher than budget due to timing of receipts
25	Cash Flow from Operating Activities – Statutory Fees & Fines Receipts from Statutory Fees & Fines are lower than budget due to timing of receipts for subdivision and planning applications and animal management fees.
26	Cash Flow from Operating Activities – User Fees User fees are higher than budget as a result of the timing of receipts for debtor balances.
27	Cash Flow from Operating Activities – Contributions The main cause of the negative variance is lower than budget receipts for Developer Contributions and Public Open Space.
28	Cash Flow from Operating Activities – Grants Operating and Capital Receipts from Grants are slightly higher in total due to the timing of Grant revenue from the State Government and also additional funds to support specific service programs associated with Covid-19.
29	Cash Flow from Operating Activities – Interest Received Interest received is lower than budget due to the timing of Investment maturity
30	Cash Flow from Operating Activities – GST Recoveries GST Recoveries are lower than expected due to lower than expected expenditure such as materials and services and project expenditure.
31	Cash Flow From Operating Activities – Materials and Services Cash flow for Materials and Services is higher than budget due largely to the payments of outstanding payables recognised in the 2021 Financial Year not due for payment until the 2022 Financial Year.
32	Cash Flow From Operating Activities – Other Income Other income for commercial property rents are lower than budget.
33	Cash Flow From Operating Activities – Trust Funds and Deposits The variance relates to timing variances between the budget and actual for the quarter.
34	Cash Flow from Investing Activities – Payments for Property, Infrastructure, Plant and Equipment Timing of payments made relating to the delivery of capital works projects impacted by Covid-19 restrictions.
35	Cash Flow from Investing Activities – Proceeds from sale of property, infrastructure, plant and equipment The variance is primarily a timing variance relating to fleet disposals

Year to Date Variance Reports

For the period ending 30 September 2021

Reference	
36	Cash Flow from Investing Activities – Proceeds from Investments The variance reflects the movement of funds between longer and shorter terms (which may be classified as Cash/Equivalent) depending on the rates offered and the timing of payments of expenditure.
37	Cash Flow from Financing Activities – Finance costs The budget was developed on a loan schedule and interest rate movements have resulted in adjustment to the interest and principal repayments.
38	Capital Works – Land The current year to date budget variance is due to the later than anticipated completion of land purchases in the first quarter. Land purchases can be impacted by earlier than expected settlements, delays in settlements and negotiations.
39	Capital Works – Buildings The current favourable variance is timing of projects, project delays have been impacted as a result of Covid restrictions causing delays.
40	Capital Works – Building Improvements The current unfavourable variance is timing of several small projects occurring ahead of schedule.
41	Capital Works – Plant Machinery & Equipment The current year to date favourable budget variance is due to delays in procurement plans and schedules impacted by Covid-19 restrictions.
42	Capital Works – Computers and Telecommunications The unfavourable year to date budget variance is due to progression in the implementation of various large IT projects ahead of schedule.
43	Capital Works – Bridges The current year to date favourable budget variance is due to delays in procurement plans and schedules and as a result of Covid-19 restrictions.
44	Capital Works – Footpaths and Cycleways There are some projects which have progressed ahead of schedule which has offset prior year schedule delayed schedule.
45	Capital Works – Drainage The current year to date favourable budget variance is due to delays in schedules of several larger programs
46	Capital Works – Recreational, Leisure & Community Facilities The current year to date favourable budget variance is due to delays in procurement plans, schedules and Covid-19 delays.
47	Capital Works – Parks, Open Space and Streetscapes The current year to date unfavourable budget variance is due to projects previously delayed due to schedule disruptions as a result of Covid restrictions, these various outdoor works which are continuing.
48	Capital Works – Other Infrastructure The current year to date unfavourable budget variance is due to projects previously delayed due to schedule disruptions as a result of Covid restrictions, these various outdoor works which are continuing.

MUNICIPAL MONITORS REPORT - UPDATE

In February 2020, the Municipal Monitor released their report into the City of Casey Council. This report had two recommendations for Council's Administrators to undertake, those being:

- A thorough review and embedding of policies, procedures and processes for more effective decision-making and responsibilities; and
- The development and implementation of an extensive municipal-wide program to develop more and diverse community leaders, greater participation in setting a vision for Casey, and more awareness and interest in local democracy, the role of Council and the responsibilities of Councillors.

The City of Casey's Administrators undertook a Governance Audit in April 2020 and adopted the Integrity and Ethic Action Plan in July 2020 to implement the Municipal Monitor's recommendations. The Integrity and Ethics Action Plan has 28 actions which are outlined in the attached Progress Report Table.

The City of Casey is developing a Good Governance Framework as per the Council Plan year 1 (2021/22) Action Plan to embed these actions over the next three years whilst Council is under Administration. The purpose of the Framework is to:

- Outline the good governance mechanisms Casey City Council has or is currently embedding
- Be a key document to embed good governance principles post the term of the Administrators
- Be a key legacy artefact of the work the Panel of Administrators have done to improve and strengthen Good Governance at the City of Casey
- In one easy to read Framework, combine and replace the following four key documents:
 - Governance and Integrity Framework (adopted July 2019)
 - Governance Strategy (adopted Sept 2019)
 - Governance Audit & Action Plan (adopted April 2020)
 - Integrity Action Plan (adopted July 2020)

The Geelong Good Governance Framework and the Municipal Monitors Report influenced the content of Casey's draft Good Governance Framework.

The draft Good Governance Framework is scheduled to be considered at the Council Meeting on 16 November 2021 for endorsement to commence community consultation. The Framework is expected to be adopted in December 2021 after being amended to contain relevant feedback following this community consultation. If adopted, this change will be reflected in the next Municipal Monitor's Report update.

	Action	Review Requirements	Update
Direction and Leadership			
Councillor Code of Conduct articulates clear roles and responsibility for each Councillor and the Mayor; each Councillor declares they will abide by the Code	Annual review of Governance Strategy, including roles and responsibilities.	Annual	The last update was completed in February 2021. A proposal to replace the Governance Strategy with a new Good Governance Framework will be tabled at the Council Meeting on 14 December 2021 following a period of community consultation in November 2021.
	Annual reflection and evaluation of behaviours that have supported or hindered good governance at Casey.	Annual	The last update was completed in April 2021. The next update will be completed by April 2022.
Communication Protocols	Protocols reviewed annually.	Annual	The last update was completed in July 2021. The next update will be completed by July 2022.
Culture and Behaviour			
Corporate Culture	All members of Executive to undertake IPAA Ethical Leadership training year 1.	NIL	In progress
	Executive Leadership Team commitment to collective behaviours that foster transparency and accountability.	NIL	Completed
	Facilitated ethical decision-making workshops.	Ongoing	In progress
Structure Systems and Policies			
Established Committees	Council to review its Charter for Audit and Risk Committee.	Annual	The last update was completed in February 2021. The next update will be completed by February 2022.
	Annual review of secondary defence controls to support an ethical culture.	Annual	The last update was completed in May 2021 The next update will be completed by May 2022.
Decision Making			

Well defined function, responsibilities and protocols	Annual review of Governance Strategy, including roles and responsibilities.	Annual	The last update was completed in February 2021. A proposal to replace the Governance Strategy with a new Good Governance Framework will be tabled at the Council Meeting on 14 December 2021 following a period of community consultation in November 2021. The next update will be completed by February 2022.
Strong governance team and processes	Annual compliance training.	Annual	The last update was completed in June 2021. The next update will be completed by June 2022
	Annual self-assessment against Geelong Governance Framework to Audit and Risk Committee.	Annual	The last update was completed in April 2021. The next update will be completed by April 2022.
Evidence-based decisions	Council decisions are debated, not moved en bloc.	NIL	This action was completed in May 2020.
Council decisions reflect deliberative and representative community engagement	Develop Community Engagement Policy with the community.	June 2024	This action was completed in August 2020. The compulsory review of the Community Engagement Policy is due in June 2024. Noting the document can be reviewed earlier as required.
Communications and Community Engagement			
Public Transparency	Adopt a Public Transparency Policy to support access to Council information.	August 2024	The Public Transparency Policy was endorsed in August 2020. The compulsory review of the Public Transparency Policy is due in August 2024. Noting the document can be reviewed earlier as required.
Civic Leadership	Develop civic leadership program.	Ongoing	The development of a plan for Casey Council's first Community Leadership Program was developed in March 2021. Casey Council's first Community Leadership Program participants graduated on 5 October 2021. Planning for the 2022 program will commence in February 2022.
Capability			
Induction Training	Inclusion of integrity detection, monitoring and reporting process in induction.	Ongoing	Completed

Training in Systems, Policies and Procedures	The City of Casey Document Lifecycle Framework de-livered – policies regularly reviewed.	Ongoing	Completed. The Document Lifecycle Framework has been implemented across Council and requires the compulsory review of documents every four years. Documents can be reviewed within these four years as required.
Skilled People	Ethical Decision-making workshops delivered.	Ongoing	In progress
Risk and Compliance			
Council, Audit, Purchasing and Contracting, Risk Plan	Continued compliance and improvement with Geelong Governance Framework self assessment.	Ongoing	Ongoing Council is in the process of developing its own Good Governance Framework. This Framework is based on the principles of the Municipal Monitor's Report and the Geelong Good Governance Framework. A proposal to replace the Governance Strategy with a new Good Governance Framework will be tabled at the Council Meeting on 14 December 2021 following a period of community consultation in November 2021.
Council Procurement	Continued compliance and improvement with Geelong Good Governance Framework self-assessment.	Ongoing	Ongoing Council is in the process of developing their own Good Governance Framework. This Framework is based on the principles of the Municipal Monitor's Report and the Geelong Good Governance Framework. Council will provide further comment in the next progress update.
Fraud Control	Continued compliance and improvement with Geelong Governance Framework self-assessment.	Ongoing	Ongoing Council is in the process of developing their own Good Governance Framework. This Framework is based on the principles of the Municipal Monitor's Report and the Geelong Good Governance Framework. Council will provide further comment in the next progress update.
Audit Control	Presentation to Council twice yearly by Audit Chair.	Ongoing	Ongoing

Gifts, Benefits and Hospitality Register	Annual analysis of statutory registers and declared gifts.	Annual	The last update was submitted to the Audit and Risk Committee in September 2021. The next update will be completed by September 2022.
	Councillor and staff policies to be streamlined.	Ongoing	Completed. Please note that the changes to the Local Government Act 2020 require the staff Gifts, Benefits and Hospitality Policy to be included in the Code of Conduct for Staff by 31 December 2021. Council is currently working to incorporate this information to comply with the requirements of the Act.
Enterprise Risk Management Framework	Continued compliance and improvement with Geelong Governance Framework self-assessment.	Ongoing	Council is in the process of developing their own Good Governance Framework. This Framework is based on the principles of the Municipal Monitor's Report and the Geelong Good Governance Framework. Council will provide further comment in the next progress update.
Monitoring and Review			

CONTRACTS AWARDED GREATER THAN \$5M

The table below shows awarded contacts of \$5M and above. These were awarded by the City of Casey Administrators.

Title	Supplier	Amount (inc)	Date Awarded	Awarder
Clyde Road/Hardys Road Intersection Construction (Stage 1)	Ace Infrastructure Pty Ltd	\$10,384,227	08/07/2021	City Design and Construction

Contact City of Casey

03 9705 5200

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



TIS: 131450 (Translating and Interpreting Service)

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Customer Service Centres

Cranbourne

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

Narre Warren

Bunjil Place,
2 Patrick Northeast Drive,
Narre Warren



City of
Casey