

City of Casey

Quarterly Community Report

JULY - SEPTEMBER 2022



ACKNOWLEDGEMENT TO 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.



Artwork by Auntie Joy Sellars, Casey Aboriginal community member and senior Elder

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CHAIR OF ADMINISTRATORS' MESSAGE



Noelene Duff PSM
Chair of Administrators
City of Casey

I am pleased to present the Quarterly Community Report for the July to September period.

The Panel of Administrators, comprised of myself, Miguel Belmar and Cameron Boardman, feel very privileged to work on behalf of the community to plan for the future and deliver services and facilities for the benefit of Casey's residents and ratepayers.

Progress on the *Annual Action Plan 2022/23* has commenced, and some of the highlights include:

- **Digital Equity Living Lab** – A number of improvements have been achieved this quarter, including Smart Bus Shelter trials in Doveton. These solar powered, device charging and Wi-Fi enabled shelters have seen a large uptake of free internet by the community. Doveton was selected for the trial as it has the highest rate of digital disadvantage and exclusion in Casey.
- **Environmental community events** - Several events were held to encourage the community to learn more about climate change, waste management and the natural environment. This included the Casey Plant Giveaway and Kindergarten Education sessions, environmental themed stalls and activities at the Doveton Show as well as a number of community and school planting events.
- **Community Leadership Program** – The second year of the program is almost complete with five workshops held around Cultural Awareness, Governance and Decision making, Strategic Planning and Project Management, Communication and Networking Skills and Community Engagement. This year's program will end with a Leadership Masterclass.

- **Pursuit of innovative partnerships** - Casey has partnered with Cardinia Shire Council on the management and operation of immunisation services within the municipalities, which aims to improve health outcomes for the community.

Casey's Capital Works Program provides infrastructure to help people connect socially and to build strong, healthy and resilient communities. The program features an investment of \$125.4 million to deliver approximately 244 projects during 2022/23.

Numerous projects progressed this quarter, including the Lochaven and Browns Road Active Open Space Reserves, Clyde Township Family and Community Centre, and construction works on Grices Road.

During the period, nine important community engagements were undertaken. In August, Casey residents were invited to provide feedback on the Playground Renewal Program, which will provide a strategic approach as to how Council manages playgrounds.

Other engagements included the programming and activation of Casey's key community facilities, including Wilsons Botanic Park, Cranbourne West Community Hub and Selandra Community Hub. The launch of the City of Casey' Circular Economy Living Lab will bring businesses, community, and start-ups together to collaborate on challenges and develop solutions to address them at a local level.

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

INTRODUCTION

Welcome to the City of Casey's Quarterly Community Report for the July to September 2022 period.

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

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

COUNCIL PLAN PERFORMANCE

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

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

As of 30 September 2022:

- 31 actions are in progress
- Three actions have not started

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



Complete

Action completed by the target date

In progress

Work on the action has commenced and is on track to be completed by the due date

Not started

Work on the action has 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

Due date: 30 June 2023

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

Status: In progress 

Latest update: Council actively manages developer contributions to facilitate the timely delivery of arterial road and intersections in Council's growth areas through the terms of developer agreements.

During the quarter, developers constructed \$4.4 million of road and intersection projects under developer agreements. This is significantly higher than the \$0.6 million constructed in the same quarter of the previous financial year.

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

Status: In progress 

Latest update: Council has deployed resources to support and review all current major road and rail upgrade projects across the City of Casey.

During the quarter, detailed review and recommendations were provided for the designs of the Narre Warren-Cranbourne Road Duplication Project and the Webb Street level crossing removal and new railway station at Narre Warren.

Meetings have been scheduled to facilitate ongoing dialogue with key counterparts at the Department of Transport and various implementation agencies.

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: The Bunjil Place *Cultural Equity Action Plan* (CEAP) has been drafted and following adoption in 2022/23, will inform the operational approach and programming outcomes for Bunjil Place.

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

Due date: 30 June 2023

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

Status: In progress 

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

Revised practical completion dates for the recreation reserves are as follows:

- Clyde – 28 February 2023
- Cranbourne West – 31 December 2022
- Botanic Ridge – 31 March 2023

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

Status: In progress 

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

The Doveton Pool in the Park business case has been drafted to support the Victorian State Election advocacy campaign, which will be launched in October 2022.

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: Council is continuing to partner with the Victorian Planning Authority preparing Precinct Structure Plans for the following precincts:

- Croskell
- Casey Fields South
- Devon Meadows
- Clyde South

Advocacy for the co-design of the Casey Fields South and Devon Meadows precincts is being prepared by Council.

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

Status: In progress 

Latest update: The Digital Equity Living Lab has generated several improvements to digital access for our community members during the quarter.

Highlights include:

- **Seniors' scam awareness session** - Held early September in partnership with NBN, Casey Cardinia Libraries and Victoria Police.
- **Smart Bus Shelters trial** - Launched in early September, three bus shelters were upgraded to smart shelters in a trial being run in partnership with yStop. They are solar powered and provide device charging, free WiFi and smart technology sensors, within a sheltered environment. Uptake of the free internet by the community has been significant.

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: Concept master planning and due diligence is underway for the Bunjil Place Precinct. Community engagement on the draft concept master plan is expected to commence in early 2023.

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

Status: In progress 

Latest update: In October last year, both the City of Casey and Cardinia Shire Councils jointly announced that the CCL Corporation will be dissolved at the end of 2022 and both Councils would seek a new service provider.

Throughout 2022, both Councils participated in a joint expression of interest (EOI) process to assess what public library service providers were available in the market.

The City of Casey also invited community members to contribute to the new library service's vision and provide feedback on how the service could look in the future.

After an extensive assessment and community consultation, Council identified that CCL is best placed to continue being the community's library service provider.

As a result, Casey, with the support of Cardinia and the CCL Board, will continue with CCL as the Community's library provider and will support CCL in becoming a compliant entity under the new Local Government Act 2020.

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: The first phase of engagement with seven Safe Around Schools partners has been completed. Planning for online sessions with schools, to expand the program, is currently in progress.

Investigations into a collaborative approach with not-for-profit organisation, Little Blue Dinosaur, is underway. This will enable Council to raise awareness of road safety education with our kindergarten community.

Strategic Objective 2

Grow Casey's current and emerging sectors

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: During the quarter, there were 1,212 interactions with the community, bringing the total to 6,238 community interactions since the start of the program in late 2021.

The Casey Jobs Victoria Advocate program continues to progress as planned and the number of interactions with the community remains high despite a challenging employment market.

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

Status: In progress 

Latest update: An internal framework to deliver circular economy initiatives with businesses has been developed and will initially focus on education and awareness.

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

Status: In progress 

Latest update: Council endorsed the Planning Reform for Economic Growth program in August, which aims to remove unnecessary regulation and reduce the cost of creating or expanding businesses in Casey. Council officers are currently undertaking engagement with Department of Environment, Land, Water and Planning (DELWP) on the draft planning scheme amendment.

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

Status: In progress 

Latest update: Advocacy activities that took place during the hosting of the Archibald Prize at Bunjil Place included an invitation to all Victorian and Australian Government ministers to the opening night celebrations, and tours of Bunjil Place and the Archibald Prize Exhibition. A number of ministers accepted the invitation, as well as key government agency partners.

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

Due date: 30 June 2023

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

Status: Not started ☐

Latest update: As agreed between the Melbourne City Football Club and the City of Casey, the Community Initiatives Program will formally commence once construction of the Casey Fields Training Regional Football Centre has been completed. This is anticipated to be in May 2023.

Strategic Objective 3

Foster environmentally sustainable practices and work towards being climate ready

Strategy 3.1 Conserve, enhance and restore the natural environment

Due date: 30 June 2023

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

Status: In progress 

Latest update: During the quarter, an assessment of flora and fauna data in Casey was completed and provided to an ecological consultant for review. This review included field-based surveys and real-world observations to verify data and expand the database.

The flora and fauna data will inform the review of council's Environmental Significance Overlays to ensure that planning decisions take into consideration threatened and significant flora and fauna in Casey. It will also inform council's community education and revegetation programs for a targeted approach.

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

Status: In progress 

Latest update: Following delays last quarter due to the time taken to undertake broad consultation and investigation into the development of the Urban Forest Strategy, it is currently being finalised with adoption expected to occur in 2023.

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

Due date: 30 June 2023

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

Status: In progress 

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

The rollout of this program is being supported by a communications plan which includes a variety of media channels, as well as information provided directly to affected residents.

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: During the quarter, Council delivered several programs and events to the community:

- **Casey Plant Giveaway and kindergarten education sessions** - Nine events which attracted 153 participants and 623 plants given away.
- **Biodiversity education/engagement sessions** - Three sessions held with a total of 45 participants.
- **Community and school planting events** - 13 events held with 364 participants and 15,782 plants in the ground.
- **Gardens for wildlife** - 11 new garden registrations and one garden visit.
- **Plastic Free July** - One event.
- **Follow Your Waste Tour** - One event.
- **Caddy giveaway events** - Multiple events with around 1,500 caddy's given away.
- **Culturally and Linguistically Diverse (CALD) sessions** - Three sessions.
- **Doveton Show** - A variety of environmental education themed stalls and activities, including Solar Victoria, Dolphin Research Institute and Gardens for Wildlife.

Action (carried over from 2021/22): Develop and implement the Community Climate Change Action Plan which will provide an approach to dealing with a changing climate and further reducing greenhouse gas emissions.

Status: In progress 

Latest update: Following a comprehensive engagement program, all community and stakeholder feedback was reviewed and considered when drafting the Community Climate Change Action Plan. The draft plan has now been completed and is expected to be presented for Council consideration in November/December 2022.

Strategic Objective 4

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

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: Casey's participation in GSEM remains prominent with the CEO and Council officers' continued involvement.

GSEM will launch its priority projects and election platform on 7 October 2022. The launch will provide an opportunity for the region's stakeholders to come together and advocate strongly for the region's needs to candidates contesting the Victorian State Election in November.

Creative Industries and Cultural Tourism Strategy is a regional strategy that focuses on supporting the recovery and revival of cultural venues, local economies and the visitor economy, with a view to increase exposure of the region and support planning and funding.

The purpose of the strategy is to:

1. Showcase and evaluate current creative, cultural and tourism assets and predict future possibilities for investment in GSEM.
2. Identify opportunities (and advocate for) government and private investment in programs and projects across GSEM.
3. Identify opportunities for future project development and research across the eight local government areas.
4. Align council support for recovery of the arts, culture and tourism sector.
5. Create a long-term vision for GSEM cultural tourism and economic growth.

The draft strategy was completed and presented to the GSEM Board for consideration in August, with further announcements expected in early 2023.

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

Status: In progress 

Latest update:

Connecting Casey Facebook campaign

In July, Council ran the Connecting Casey Facebook campaign which reached more than 43,000 new users and welcomed more than 400 new page followers. Significant engagement was received from the community with many comments and reactions posted. A majority of the comments related to the need for improvements to road and rail infrastructure in the city.

Victorian State Election Advocacy Plan

Council's State Election Advocacy Plan was developed and implemented. Communications commenced in September and included a campaign launch media release and supporting content on our website and social media.

Letters have been sent to Victorian Members of Parliament and all candidates to provide an overview of Council's key advocacy priorities. We continue to respond to individual requests for further information on specific projects.

Thompsons Road Economics Impact Assessment Report

Council officers finalised the *Thompsons Road Economics Impact Assessment Report*. This report makes a compelling case for accelerating work on the Thompsons Road extension to commence in 2024. Council's advocacy team led this piece of work on behalf of City of Casey and Cardinia Shire Council. The team has also planned for the launch of the findings, together with GSEM, as a media event. This event is scheduled for the beginning of October.

Casey Metropolitan Transport Forum

Planning for the Casey Metropolitan Transport Forum (MTF) is underway and is scheduled to be held on 19 October 2022 at Bunjil Place.

Speakers from all three major parties have been secured for the event, which will be chaired by Council Administrator Cameron Boardman. Communication for this forum began in September and residents were invited to attend and to ask questions, raise concerns or share their ideas about local transport issues.

Headspace

A letter of support for a Headspace for Casey, signed by both the City of Casey CEO and Chair of Administrators, has been sent to the Office of the Member for Holt, Cassandra Fernando. Ms Fernando will present the letter to the Assistant Minister for Mental Health and Suicide Prevention, the Hon Emma McBride MP, to advocate for a Headspace in Cranbourne to support Casey's growing youth population.

Strategic Objective 5

Create a resilient, active and connected community

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: The Platforms project has engaged the community and community service organisations to co-design the services and programs offered by a new facility. A community forum was held, and an ongoing working group was established during the quarter.

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

Status: In progress 

Latest update: A comprehensive report about the impacts of COVID-19 on the Casey community has been developed. The report highlights the gaps and opportunities for new initiatives and has been presented to senior officers at Council for consideration.

Planning has also begun with the Country Fire Authority and Department of Health for a community engagement initiative to support increased preparedness for emergencies in the Orana Estate and surrounding communities.

Action (carried over from 2021/22): Implement the Casey Affordable Housing Strategy and Regional Local Government Homelessness and Social Housing Charter to increase affordable housing options and support services in Casey.

Status: In progress 

Latest update: Key highlights of the quarter include:

- Social and Affordable Housing included in the City of Casey's Victorian State Election advocacy campaign agenda, Connecting Casey.
- Co-ordination of an advocacy letter of support on behalf of the Casey Social Inclusion and Homelessness Network to bolster local advocacy for increased homelessness services and support.
- Completing a tender for demographic services, which includes a new data platform to strengthen the understanding of housing demand, supply and affordability.

- *Minimum Supply of Social Housing Report* completed. The report strengthens council's understanding of current and forecast social housing needs in Casey.
- Regional Local Government Homelessness and Social Housing Group Charter submission developed for the draft *Social and Affordable Housing Compact*. A Council Strategic and Statutory Planners Forum was also held to support understanding of affordable housing projects and processes.
- Submission to the Rooming House Minimum Standards as part of Rooming House Reform Project.

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: *The Gender Equality and Prevention of Violence Against Women 10 Year Strategic Plan - A Safe and Equal Casey* was adopted by Council for implementation. The formal launch of the plan is expected to take place next quarter.

The Gender Equality Taskforce participated in gender audits in July and a monthly working group has been established to develop a program for the 16 Days of Activism event in November.

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

Status: In progress 

Latest update: Work on the development of the Reconciliation Action Plan has commenced and is due to be completed in June 2023. A Principle Reconciliation Action Plan Advisor has been appointed to further develop the plan, alongside the establishment of an internal Reconciliation Advisory Group.

Strategic Objective 6

Ensure good governance and transparent decision making

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: Year two of the Program has almost concluded. During the quarter, five workshops were held and included Cultural Awareness, Governance and Decision making, Strategic Planning and Project Management, Communication and Networking Skills and Community Engagement. This years program will conclude on 3 October 2022 with a Leadership Masterclass.

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

Due date: 30 June 2023

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

Status: Not started 

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

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

Status: In progress 

Latest update: A benchmarking survey was conducted during the quarter to better understanding training needs and relevant topics to better target education programs across the organisation.

Coordination for the delivery of targeted Conflict of Interest training by the Victorian Ombudsman took place. This training will be delivered in October and November 2022 and will initially be targeted to those staff required to complete Personal Interest Returns based on the decision-making responsibilities of their position.

Strategic Objective 7

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

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: Work progressed this quarter on the City of Casey Strategic Service Plans. These plans aim to ensure key Casey services are meeting the needs of our community now and into the future.

Strategic Service Plans that progressed during the quarter include:

- **Arts & Culture and Customer** - An analysis of the current state of these services, involving community engagement and other activities, has now been completed. These insights will help shape the development of the Strategic Service Plans.
- **Child, Youth and Family** – This aim of this plan is to assist with outcomes for Casey's children, young people and their families. Current state analysis is now being completed and includes engagement and other activities to gain insights to inform the plan.

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

Due date: 30 June 2023

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

Status: In progress 

Latest update: Implementation of Casey's Transformation Strategy commenced this quarter, with a significant focus on setting up the projects that will be delivered over the coming year, as well as the implementation of the first projects.

One of the key project delivery highlights has been the implementation of new processes and technology to improve the experience of our customers when they contact us.

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

Status: Not started ☐

Latest update: The Customer Strategic Service Plan current state and best practice sections were completed during the quarter. This plan will focus on enhancing customer experience and increasing satisfaction.

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

Due date: 30 June 2023

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

Status: In progress ☒

Latest update: A joint tender to share the management and operation of immunisation services has been developed between the City of Casey and Cardinia Shire Council, with Casey leading the procurement process. Tender submissions have been received and are currently being assessed, with the view to start the contract on 1 January 2023.

COMMUNITY ENGAGEMENT

During the quarter, the City of Casey ran nine consultations with our community using a number of engagement channels, including Casey Conversations, social media, email and mail.

During this period 15,029 people visited the Casey Conversations page, 95 per cent of which were first time visitors. A total of 3,225 community feedback submissions were received using the Casey Conversations engagement platform.

City of Casey 2022 Playground Renewal Program



The City of Casey's Playground Strategy identifies sites within the municipality for the installation of new playgrounds. Works are funded by the City of Casey's Capital Works Program which includes 14 new playgrounds under the playground renewal program.

In August, we invited residents to have their say and rank their top three play activities (climbing, sliding or swinging) and preference of material (natural or timber). Children were also invited to get involved by drawing and submitting their dream playground design.

A total of 363 adults and 51 children participated in the survey and the winning entry for the drawing competition was submitted by nine-year-old Saani (image above).

Draft playground designs will be showcased to the community for feedback throughout December 2022, with playground installation scheduled to take place between January and June 2023.

For more information, please visit <https://conversations.casey.vic.gov.au/2022-playground-renewal-program>

Community facilities in Casey

In July, the local community was invited to help shape the programming and activation of Casey's key community facilities.

The facilities include Lynbrook Community Centre, Cranbourne West Community Hub and Selandra Community Hub.

A total of 247 local residents shared insights into what activities they are involved in at their local community facility, or alternately, if they weren't attending activities at a facility currently, were asked what types of programs, classes and activities they would be interested in attending.



One of the key themes that emerged from the survey was the need for more opportunities to engage in their local community. A Community Facilities Findings Report will be shared with community in October 2022.

For more information, please visit <https://conversations.casey.vic.gov.au/community-facilities>

Circular Economy Living Lab

The City of Casey Circular Economy Living Lab launched in July 2022.

As one of the fastest growing and diverse communities in Australia, the City of Casey recognises the need for a circular economy to ensure sustainable growth and provide future opportunities in the local economy using circular principles to trial and validate innovation in response to this complex challenge.

Between 22 July and 31 August, businesses, community groups and industry were invited to submit product or service ideas to help address environmental challenges and identify benefits for our community across three circular economy priority areas - construction and demolition waste, food waste, built environment asset maximisation and life extension.

A total of seven applications were shortlisted and invited to present at the Circular Economy Pitch Night held at the Old Cheese factory in September. Shortlisted projects are currently being assessed and successful applicants will be announced at the Smart City Innovation Festival, on 10 to 14 October.

City of Casey residents can expect to see trial projects commencing from October 2022 and are encouraged to get involved.

For more information, please visit <https://conversations.casey.vic.gov.au/circular-economy-living-lab>

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](#).

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

ADMINISTRATOR ENGAGEMENT WITH THE COMMUNITY

Throughout this quarter, the Administrators attended 19 events in the community.

These events included:

- Archibald Opening Night event (left)
- Casey Design Excellence Awards (top right)
- Casey Safety Village Redevelopment opening (bottom right)
- Multiple Citizenship Ceremonies
- Victorian Rugby Charity Event



CAPITAL WORKS HIGHLIGHTS

Browns Road Active Open Space Reserve, Botanic Ridge

Status: In progress ■

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

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

Works completed as of 30 September 2022:

- Civil – Playing fields irrigation nearing completion. Kerb and channel, footpath and fencing works progressing. Crushed rock for the car park and drainage works have commenced.
- Pavilion – Fascia and roof, internal lighting and painting complete. Joinery, tiling, flooring, seating and drink fountains also complete. Changeroom shower/toilet partitions installed.
- Landscaping – Retaining wall around the pavilion has been completed.



CAPITAL WORKS HIGHLIGHTS

Lochaven Active Open Space Reserve, Lochaven Estate, Cranbourne West

Status: In progress ■

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

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

Works completed as of 30 September 2022:

- Civil – Establishment of ovals, footpath and fencing. Car park has been asphalted.
- Pavilion – External cladding and painting and tiling is nearing completion. Floor finishes continuing and plumbing fit off has commenced.
- Landscaping - Topsoil spreading continuing.



CAPITAL WORKS HIGHLIGHTS

Clyde Township, Family and Community Centre, Clyde

Status: In progress ■

Latest update: The total cost of this project is \$6.95 million and is jointly funded by Council and the Victorian Government with a grant of \$2 million through the Building Blocks Fund.

The facility will include kindergarten rooms and outdoor area, two Maternal and Child Health consulting rooms, a community room with kitchen and courtyard, outdoor areas, parking and reception with an internet cafe.

Works completed as of 30 September 2022:

- Installation of in-ground services
- Pouring of the concrete slab
- Erection of steel and pre-cast concrete panels



CAPITAL WORKS HIGHLIGHTS

Grices Road Construction Works, Cranbourne North

Status: In progress ■

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

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

Works completed as of 30 September 2022:

- All road works including line marking and landscaping is completed and opened for traffic.
- NBN relocation works are still outstanding which is causing delays to the remaining kerbing works.
- Electrical supply to the signals at the Clyde and Grice Roads intersection is currently powered by a generator awaiting connection to a metered power supply.



CAPITAL WORKS PERFORMANCE

Summary

The City of Casey's 2022/23 Capital Works Program features an investment of \$227.1 million, which includes approximately 244 approved projects with a budget of \$125.4 million and 229 carry over projects with a budget of \$101.7 million from the previous financial year.

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

All projects

The City of Casey continues to plan, develop and deliver projects within challenging conditions as the market continues to accelerate out of the pandemic.

Total actual expenditure for the 2022/23 Capital Works Program is \$19.4 million. Progress to date includes a mix of structural works (ovals and pavilions, and community facilities) and infrastructure (roads, drainage and bridges).

The City of Casey has completed the following:

- Clarendon Street Children's Centre – Family Day Care Area
- Robinson Reserve Glenda Charles Shelter Extension

The following projects have experienced delays due to current conditions:

- Clyde Township New Family and Community Centre
- Narre Warren North Kindergarten
- Woodbine Community Centre
- Max Pawsey Reserve - Stormwater Harvesting

- Botanic Ridge Soccer Cricket
- Casey Fields Ovals 4 & 5 Pavilion Upgrade
- Clyde Recreation Reserve District AFL/ Cricket
- Cranbourne West Sport Reserve (Lochaven)

Delays obtaining external authority approvals, post pandemic conditions including site lockdowns, workforce availability, supply chain delays, and limited tender responses from the market are challenges which Council is working through. As a result, adjustments to the capital program will occur.

Alternative projects may be activated to balance the program and budget, while others may be deferred or cancelled if no longer required. Council is also exploring options to minimise the impacts of ongoing challenging conditions.

These options include:

- Reprioritising and preplanning future works
- Progressing early works / issuing letters of intent to contractors
- Bundling similar works
- Responding to market price hold periods
- Moving from only fixed price contracts to unit rates with risk sharing provisions
- Progressing smaller projects earlier

All projects	%	('000)
Total annual budget		\$227,159
YTD expenditure		
Estimate	17%	\$38,508
Actual	8.5%	\$19,440

FINANCIAL STATEMENTS

Summary

The report for the three months ended 30 September 2022 shows a surplus of \$218.1 million which is \$20.5 million (9 per cent) unfavourable to budget. Explanations of variances with a materiality threshold of the lower of 10 per cent or \$1 million are included within the variance report.

The unfavourable variance actuals to budget for the quarter is mainly due to timing differences that will reverse by year end. This means that revenues or expenses are occurring earlier or later than planned in the budget for the quarter, however we are still on track to achieve end of year forecasts.

Expenses are \$2.1 million (2 per cent) favourable to budget, and this primarily relates to timing issues, which should correct themselves over the remainder of the 2022/23 financial year.

Revenue is \$22.6 million (7 per cent) lower than budget which is predominantly in relation to the monetary and non-monetary contributions for development contributions and lower than anticipated operating grants because of the Australian Government decision to bring forward 75 per cent of the estimated 2022/23 Financial Assistance Grant allocation, distributed by the Victorian Grants Commission (VGC) in 2021/22.

Council will continue to regularly monitor actuals compared to budget and will report the outcome at the planned 2022/23 mid-year budget review.

Please note, the amounts presented in the following financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.



Standard Statement of Financial Performance

As at 30 September 2022

		Year to date				
	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Income						
Rates	281,807	277,007	278,746	1,739	1	
Statutory fees and fines	12,516	2,403	2,391	-12	-	
User fees	19,369	4,693	5,081	338	8	
Grants operating (recurrent)	50,824	20,885	8,628	-12,257	-59	1
Grants operating (non-recurrent)	1,582	1,582	1,582	-	-	
Grants capital (recurrent)	2,811	2,092	240	-1,853	-89	2
Grants capital (non-recurrent)	8,471	2,118	2,894	776	37	3
Contributions – monetary	77,032	19,675	14,729	-4,945	-25	4
Contributions – non-monetary	123,000	12,300	3,564	-8,736	-71	5
Interest	2,254	563	1,183	619	110	6
Net gain/(loss) on disposal of prop, infra and plant	100	2,843	4,525	1,682	59	7
Share of net profits/(losses) of associates and joint ventures	-	-	-	-	-	
Other income	1,021	256	221	-33	-14	
Total income	580,788	346,417	323,784	-22,633	-7	
Expenses						
Employee costs	145,671	38,010	36,843	1,167	3	8
Materials and consumables	105,355	25,063	24,932	130	1	
External contracts	86,681	21,186	20,664	522	2	
Utilities	9,927	2,494	2,187	308	12	9
Borrowing costs	74,856	18,714	18,688	26		
Finance costs – leases	1,711	428	447	-20	-5	
Depreciation	97	18	0	18	-98	
Amortisation	1,289	322	330	-8	3	
Bad Debts	769	192	202	-10	5	
Other expenditure	6,833	1,308	1,339	-32	2	
Total expenses	433,188	107,735	105,633	2,102	2	
Surplus (deficit) month end	147,601	238,682	218,151	-20,531	-9	
Other comprehensive income (items that will be classified to surplus or deficit in future periods)						
Share of other comprehensive income of associates and joint ventures accounted for by equity method	30	-	-	-	100	
Total comprehensive result	147,631	238,682	218,151	-20,531	-9	

Standard Statement of Financial Position

As at 30 September 2022

	Annual budget	Year to date				Ref
		Budget	Actual	Variance	Variance	
	\$'000	\$'000	\$'000	\$'000	%	
Assets						
Current assets						
Cash and cash equivalents	29,760	21,984	40,311	18,327	83	10
Trade and other receivables	43,655	261,313	257,234	-4,079	-2	11
Other financial assets	157,131	140,451	269,574	129,123	92	12
Assets classified held for sale	1,677	3,236	3,236	-	-	
Total current assets	232,222	426,984	570,355	143,371	34	
Non-current assets						
Investments in associates and joint ventures	4,528	4,528	4,403	-125	-3	
Property, infrastructure, plant and equipment	6,321,500	6,312,698	6,121,800	-190,898	-3	13
Right of use of assets	9,428	10,711	10,691	-20	-	
Other financial assets	5,000	14,000	14,000	-	-	
Total non-current assets	6,340,455	6,341,937	6,150,894	-191,043	-3	
Total assets	6,572,677	6,768,921	6,721,249	-47,672	-1	
Liabilities						
Current liabilities						
Trade and other payables	23,262	21,294	26,111	4,817	23	14
Trust fund and deposits	33,421	52,174	47,464	-4,710	-9	15
Interest bearing loans and borrowings	9,505	7,129	5,881	-1,248	-18	16
Provisions	28,630	24,265	25,094	829	3	
Lease liability	1,515	1,136	1,119	-17	-2	
Unearned revenue	19,000	27,726	24,149	-3,577	-13	17
Total current liabilities	115,333	133,725	129,818	-3,907	-3	
Non-current liabilities						
Interest bearing liabilities	42,281	33,482	30,549	-2,933	-9	18
Provisions	12,102	11,489	11,285	-204	-2	
Lease Liability	8,831	9,967	10,346	379	4	
Total non-current liabilities	63,214	54,939	52,180	-2,759	-5	
Total liabilities	178,548	188,664	181,998	-6,666	-4	
Net assets	6,394,130	6,580,257	6,539,251	-41,006	-1	
Equity						
Accumulated surplus	3,025,361	3,116,416	3,043,824	-72,592	-2	
Asset Revaluation Reserve	3,235,950	3,251,548	3,256,747	5,199		
Reserve	132,818	212,293	238,680	26,387	12	19
Total equity	6,394,130	6,580,257	6,539,251	-41,006	-1	

Standard Statement of Cash Flows

1 July to 30 September 2022

	Year to date					Ref
	Annual budget Inflows/ (Outflows)	Budget Inflows/ (Outflows)	Actual Inflows/ (Outflows)	Variance \$	Variance	
	\$'000	\$'000	\$'000	\$'000	%	
Cash flows from operating activities						
Rates and charges	277,721	52,211	51,224	-987	-2	
Statutory fees and fines	11,668	2,500	2,391	-109	-4	
User fees	18,904	4,881	6,236	1,355	28	20
Contributions - monetary	77,032	19,675	14,733	-4,942	-25	21
Grants - operating	34,706	22,467	9,930	-12,537	-56	22
Grants - capital	11,282	4,210	1,542	-2,668	-63	22
Interest received	2,366	563	325	-238	-42	23
GST recoveries	14,573	2,550	2,481	-69	-3	
Employee costs	(143,871)	(35,968)	(36,579)	-611	-2	
Material and services	(209,377)	(52,344)	(53,667)	-1,323	-3	24
Other income	1,021	255	222	-33	-13	
Trust funds and deposits	619	6,155	7,445	1,290	21	25
Net cash (provided by) used in operating activities	96,643	27,155	6,283	-20,872	-77	
Cash flow from investing activities						
Payments for property, infrastructure, plant and equipment	(103,452)	(38,508)	(19,438)	19,070	-50	26
Proceeds from sale of property, infrastructure, plant and equipment	11,510	4,778	4,772	-6	-	
Proceeds from investments	(8,000)	3,000	25,000	22,000	733	27
Net cash (used in) investing activities	(99,942)	(30,730)	10,334	41,064	-134	
Cash flow from financing activities						
Finance costs	(1,289)	(322)	(330)	-8	-2	
Proceeds from borrowings	21,000	5,250	-	-5,250	100	28
Repayment of borrowings	(7,631)	(1,908)	(1,928)	-20	-1	
Interest paid - lease liability	(769)	(192)	(202)	-10	-5	
Repayment of lease liability	(1,338)	(354)	(380)	-26	-7	
Net cash provided by (used in) financing activities	9,974	2,473	(2,840)	(5,313)	84	
Net increase/decrease in cash and cash equivalents	6,674	-1,102	13,777	14,879	1,350	
Cash and cash equivalents at the beginning of the financial year	23,086	23,086	26,534	3,448	15	
Cash and cash equivalents at end of the month (September 2022)	29,760	21,984	40,311	18,327	83	

Standard Statement of Capital Works

1 July to 30 September 2022

				Year To Date				
Capital Works Program 2022/23	2022/23 budget	Carry forward budget	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	%	
Property								
Land	2,643	11,973	14,616	11	505	-494	-4490.9	29
Total property	2,643	11,973	14,616	11	505	-494	-4490.9	
Buildings								
Buildings	430	335	764	178	65	113	63.6	30
Building improvements	401	101	501	0	12	-12	100	31
Total buildings	830	435	1,266	178	77	101	56.5	
Total property and buildings	3,473	12,408	15,882	189	582	-393	-208.1	
Plant and Equipment								
Plant machinery and equipment	4,134	124	4,258	8	143	-135	-1687.5	32
Fixtures, fittings and furniture	57	0	57	57	0	57	100	
Computers and telecommunications	15,914	2,736	18,650	3,387	1,440	1,947	57.5	33
Total Plant and Equipment	20,105	2,860	22,965	3,452	1,583	1,869	54.1	
Infrastructure								
Roads	29,115	21,268	50,383	5,606	4,717	889	15.9	34
Bridges	409	1,430	1,839	67	108	-41	-61.2	35
Footpaths and cycle ways	4,513	1,688	6,201	853	809	44	5.2	36
Drainage	10,779	6,694	17,473	1,669	744	925	55.4	37
Recreational, leisure and community facilities	50,063	48,375	98,438	25,574	10,407	15,167	59.3	38
Waste management	0	0	0	0	0	0	0	
Parks, open space and streetscapes	4,635	5,762	10,397	447	429	18	4.0	39
Off street car parks	0	0	0	0	0	0	0	
Other infrastructure	2,360	1,221	3,581	651	59	592	90.9	40
Total Infrastructure	101,874	86,438	188,312	34,867	17,273	17,594	50.5	
Total Capital Works	125,452	101,706	227,159	38,508	19,438	19,070	49.5	
Types of Capital Works								
New Assets	42,914	60,479	103,393	20,387	9,504	10,883	53.4	
Upgrade	39,356	22,492	61,848	8,674	4,538	4,136	47.7	
Expansion	1,731	2,535	4,266	620	201	419	67.6	
Renewal	41,451	15,909	57,360	8,786	5,143	3,643	41.5	
Minor Capital Works	0	292	292	41	52	-11	-26.8	
Total Capital Works	125,452	101,707	227,159	38,508	19,438	19,070	49.5	

Year to date variance reports

July to September 2022

Reference	
1	Revenue from operating activities – grants operating (recurrent) The unfavourable variance reflects the Australian Government decision to bring forward 75 per cent of the estimated 2022/23 Financial Assistance Grant allocation distributed by the Victorian Grants Commission (VGC) in 2021/22. This timing difference will remain a permanent variance this year. The Victorian Government funding relating to 2021/22 for kindergarten services was received in 2022/23.
2	Revenue from operating activities – grants capital (recurrent) The unfavourable variance reflects the Australian Government decision to bring forward 75 per cent of the estimated local roads grant for the 2022/23 in 2021/22. This timing difference will remain a permanent variance this financial year.
3	Revenue from operating activities – grants capital (non-recurrent) The favourable variance reflects the recognition of funding based on capital works completion which includes unbudgeted projects.
4	Revenue from operating activities – contributions monetary The unfavourable variance is due to lower than budget receipts for developer contributions.
5	Revenue from operating activities – contributions non-monetary The unfavourable variance is due to the timing and release of contributed assets from accumulated development activity, which has resulted in less sub-division assets completed and transferred to Council control.
6	Revenue from operating activities – interest Interest on investments has a favourable variance to budget. The Reserve Bank of Australia has raised interest rates progressively each month since May 2022 from a low of 0.1 per cent to 2.35 per cent in September 2022, subsequently interest on term deposits has increased. Timing of capital projects is also a contributing factor.
7	Revenue from operating activities – net gain/(loss) on disposal of property, infrastructure & plant The variance is due to the timing of disposal of assets compared to budget.
8	Expenditure from operating activities – employee costs Employee costs are unfavourable to budget due to vacancies.
9	Expenditure from operating activities – utilities The variance relates to the timing of invoices.
10	Current assets – cash and cash equivalents The lower than budgeted cash assets mainly reflect the redirection of funds to other financial assets and caused by the timing of the receipt of Australian grants, profile of capital works and change in other financial assets (short to medium term investments).
11	Current assets – trade and other receivables A lower level of trade and other receivables is primarily due to the timing of receipt of payments for rates outstanding.

Reference	
12	Current assets – other financial assets The other financial assets have a favourable actual to budget variance due to a concentration of funds accumulating. Funds are expected to be directed to the delivery of the capital works program which has been historically affected by timing issues and COVID-19 restrictions during the previous two financial years.
13	Non-current assets – property, infrastructure, plant & equipment This item has an unfavourable variance compared to the budget. This is due to delays in capital works project completion.
14	Current liabilities – trade and other payables The favourable result to budget for trade and other payables is due to timing of supplier invoices for operating, capital payments and associated activity on capital works projects.
15	Current liabilities – trust funds and deposits Trust balances consist of various bonds for works and mainly reflect cash bonds held for subdivisions of which are lower than budget.
16	Current liabilities – interest bearing loans and borrowings Lower than budgeted amount is due to the timing of proposed borrowing of \$21 million for the current financial year to finance critical assets.
17	Current liabilities – unearned revenue Unearned revenue primarily consists of capital and operational grants. These grants are moved to the income once the purpose for which the grants were received is achieved. This is impacted by the timing of receipt of grants and payment for capital works.
18	Non-current liabilities – interest bearing loans and borrowings Lower than budgeted amount is due to the timing of proposed borrowing in the current financial year to finance capital works projects.
19	Equity – reserve Developer contributions held for future works are higher than budget resulting from delays in developer contributed capital works projects.
20	Cash flow from operating activities – user fees Cash flow from fees are higher than budget due to collection of prior year debtor balances and timing of budgeted cash receipt.
21	Cash flow from operating activities – contributions – monetary Lower than budgeted receipts for developer contributions and public open space.
22	Cash flow from operating activities – grants operating and capital Receipts from grants are lower in total due to the timing of grant revenue from the Victorian Government.
23	Cash flow from operating activities – interest received Interest received is higher than budget due to the improvement in the interest rates and timing of Investment maturity.
24	Cash flow from operating activities – materials and services Cash flow for materials and services is slightly higher than budget largely due to prior year creditors balance and timing cash payment.
25	Cash flow from operating activities – trust funds and deposits The variance relates to timing between the budget and actual for the quarter.

Reference	
26	Cash flow from investing activities – payments for property, infrastructure, plant, and equipment The variance is largely due to the timing of payments relating to the delivery of capital works projects.
27	Cash flow from investing activities – proceeds from investments The variance reflects the movement of funds between longer and shorter terms (which may be classified as cash/equivalent or other financial assets) depending on the rates offered and the timing of payments for capital expenditure.
28	Cash flow from financing activities – proceeds from borrowings Lower than budgeted amount is due to the timing of proposed borrowing of \$21 million for the current financial year to finance critical assets.
29	Capital works – land The current year to date variance is due to a settlement for an acquisition of land that occurred earlier than anticipated.
30	Capital works – buildings The current year to date favourable budget variance is due to continuing supply chain issues, select material (steel) and skilled labour shortages. There is also an abundance of structural works resulting in increased costs and a reluctance to tender due to risk of cost escalations, and extended delivery periods.
31	Capital works – building improvements The current year to date favourable budget variance is due to continuing supply chain issues, select material and skilled labour shortages and abundance of construction work.
32	Capital works – plant machinery and equipment The current year to date variance is due to plant replacement that occurred earlier than anticipated.
33	Capital works – computers and telecommunications The favourable year to date budget variance is due to delays in the commencement of technology led projects and supplier delays in the provision of audio-visual equipment and laptops.
34	Capital works – roads The current year to date favourable budget variance is due to inclement weather, continuing supply chain issues including select material (road pavement) and skilled labour shortages, an abundance of civil works resulting in increased costs, reduced number of tender responses and extended time periods.
35	Capital works – bridges The current year to date variance is due to bridge renewal works that occurred earlier than anticipated.
36	Capital works – footpaths and cycleways The current year to date favourable budget variance is due to continuing supply chain issues, select material and skilled labour shortages and abundance of construction work. Favourable budget variance is largely due to delays obtaining Melbourne Water and Cultural Heritage approvals for Cardinia Creek Paths Boardwalks.

Reference	
37	Capital works – drainage The current year to date favourable budget variance is due to resolution of land access issues, inclement weather, continuing supply chain issues and skilled labour shortages, an abundance of civil works resulting in increased costs, reduced number of tender responses and extended time periods.
38	Capital works – recreational, leisure and community facilities The largest contributors of the favourable budget variance are our major recreation reserve projects, and onsite delays which have occurred. These include Clyde Recreation Reserve, Botanic Ridge Recreation Reserve, Cranbourne West (Lochaven) Recreation Reserve and Casey Fields Soccer. Contributing factors include inclement weather, material shortages and skilled labour shortages. Council is mitigating delays where possible by exploring alternative products and modifying programs to suit weather and workforce challenges.
39	Capital works – parks, open space and streetscapes The current year to date variance is due to works on projects delayed due to inclement weather, skills labour shortages. Council is mitigating delays where possible by exploring alternative products and modifying programs to suit weather and workforce challenges.
40	Capital works – other infrastructure The current year to date favourable budget variance is due to continuing supply chain issues, select material and skilled labour shortages and abundance of work.

CONTRACTS AWARDED GREATER THAN \$5 MILLION

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

Title	Supplier	Amount (incl. gst)	Date awarded	Awarded by
Transition and Ongoing Licensing of TechnologyOne SaaS	Technology One	\$14,482,946.01	01/07/2022	Chief Financial Officer
Provision of Parks and Playground Equipment	MaV Panel of Suppliers (21 suppliers on the panel)	\$8,500,000.00	10/08/2022	Chief Financial Officer

Contact City of Casey

03 9705 5200

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



TIS: 131450 (Translating and Interpreting Service)

口译员 | مترجم شفاهی | ආඥා පරිවර්තක | ਦੁਭਾਸ਼ੀਏ | ترجمان

caseycc@casey.vic.gov.au

casey.vic.gov.au

PO Box 100

Narre Warren VIC 3805



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@cityofcaseycouncil

Customer Service Centres

Cranbourne

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

Narre Warren

Bunjil Place,
2 Patrick Northeast Drive,
Narre Warren



City of
Casey