

City of Casey

Quarterly Community Report

OCTOBER - DECEMBER 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 October to December 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:

- **Transitioning the Casey Cardinia Libraries Corporation** – Cardinia Shire Council withdrew from Casey Cardinia Libraries Corporation at the end of November 2022 and Council is working with the Casey Cardinia Libraries Corporation to ensure library services within Casey continue to meet the community's needs.
- **Safe around Schools Program** - The aim of the program is to enable additional schools across the municipality to access road safety education. Work is underway to develop online sessions and promotional collateral has been created in several community languages to assist in further promoting safety messages.
- **Casey Jobs Victoria Advocate program** - The advocates continue to engage with the public and are recognised as high performers and effective operators across the region and the State. Feedback is currently being sought through Council's engagement platform (Casey Conversations) from jobseekers to help Council understand the impact the service has had on the Casey community.
- **Strategic Service Planning program** - Strategic Service Plans aim to ensure key services are

meeting the needs of our community now and into the future. Work this quarter progressed the Arts & Culture, Customer, and Child, Youth & Family Strategic Service Plans. Analysis of how these services currently operate has been completed, which included community engagement.

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

Numerous projects progressed this quarter, including the Clyde Recreation Reserve, upgrade of the Pearcedale Recreation Reserve Pavilion and the completion of the Tulliallan Active Open Space Development.

During the period, 14 important community engagements were undertaken. Between September and October, Casey residents were invited to provide feedback on the Shape Your City check-in, to understand their priorities and ensure that this feedback is reflected in future plans.

Other engagements included the Bunjil Place Annual Community survey and Creating a Child Safe community. The Bunjil Place survey results will be used to improve what Bunjil Place has to offer our community and to attract more people to the fantastic shows, events and exhibitions.

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 October to December 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 October to December 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 31 December 2022:

- 33 actions are in progress
- one action has 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: Development contributions are payments or in-kind works, facilities or services that developers and landowners provide towards the supply of infrastructure. Council actively manages developer contributions to facilitate the timely delivery of arterial road and intersections in Council's growth areas through the terms of developer agreements.

During the October - December 2022 quarter, Council reimbursed developers for the construction of roads in the Casey Growth Area to the value of \$7.3 million. Furthermore, a major milestone was achieved, with one kilometre of sealed road and three signalised intersections along Hardys Road achieving practical completion and opening to local traffic.

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

Status: In progress ■

Latest update: During the quarter, Council undertook extensive negotiations on landscape designs for the Narre Warren-Cranbourne Road Duplication Project. Work continued on coordinating reviews and comments for the urban design and landscape packages related to the Webb Street level crossing removal, as well as the new railway station at Narre Warren, with a view to achieving an improved design outcome for the community. Discussions with the Level Crossing Removal Authority about the Camms Road bridge have also continued.

Strategic indicator	Latest update
Ensure high level of input from Council is provided on all major rail and road upgrades across the City of Casey	Council officers continue to work with the State Government on the Big Build projects to strengthen opportunities for community engagement and consideration of community views. Major activities included: • negotiations on landscape design for the Narre Warren-Cranbourne Road Duplication Project. • urban design and landscape packages related to the Webb Street level crossing removal and new railway station at Narre Warren. • ongoing discussions regarding the Camms Road bridge with the Level Crossing Removal Authority.

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) which will inform the operational approach and programming for Bunjil Place, is undergoing internal staff consultation. While the endorsement of the report has been delayed, the project is still on track for completion by the end of the financial year.

Strategic indicator	Latest update
Attract events of regional, state, national and international significance to Casey	The City of Casey continued to attract significant events to provide arts and cultural experiences to residents and visitors. Some of the events that took place included: • Regional: Programs were presented by several key cultural organisations including Melbourne Chamber Orchestra, Australian Chamber Orchestra, Australian Ballet, Australian Poetry, Polygot, Operation Ouch and local theatre company Windmill Theatre Co. • State: Events of state significance included the Melbourne Writers Festival partnership, Open House Melbourne tours, and the Winter Arts Festival events. • National: Bunjil Place was the only Victorian venue to host the prestigious Archibald Prize in 2022, establishing it as a highly respected arts destination for industry and audiences. • International: Casey Cornucopia was an Australian first collaboration with Bompas & Parr. The installation included the world's first edible mist – and attracted over 30,000 attendees over 24 days. It received regional, national and international media attention. Casey also continued to attract a number of significant sporting events such as men's A-League soccer matches, Premier Cricket League, Regional and State - Little Athletics Victoria - Championships, Australian Cricket League and a Zimbabwe Community Soccer Tournament.

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

Due date: 30 June 2023

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

Status: In progress ■

Latest update: The three recreation reserve projects are in the final stages of construction. Delays due to supply chain issues have continued, causing a slight delay to the practical completion of the Cranbourne West project.

The revised current practical completion dates for the recreation reserves are as follows:

- Clyde – 28 February 2023
- Cranbourne West – 28 February 2023
- 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: The adopted Doveton Pool in the Park Master Plan, business case and advocacy documents were provided to Local Victorian and Australian Government Members of Parliament. Council officers continue to advocate, for inclusion of the project in future Victorian and Australian Government Budgets. Briefings may be held with local and Victorian Members of Parliament in quarter 3. Delivery of the Masterplan is contingent on 50 per cent contributions from both the State and Federal governments.

Strategic indicator	Latest update
Become a nationally-recognised destination for cultural and civic excellence	The publicity campaign for the Archibald Prize 2022 at Bunjil Place reached 273,798,503 people (almost 20 times more than the objective) and attracted a value of \$4,409,650 (more than four times the objective). Some media highlights from the campaign included Herald Sun (print and online): Face to Face With Fine Art, The Australian (online): Extreme tension at this 'unmissable' exhibition, Broadsheet (online): The Best Things To Do in Melbourne in September, as well as Channel 9 segments 'Postcards Diary Segment' and 'News Weather Cross'.
All new Council facilities will be designed to improve community safety outcomes	All new Council facilities are designed and delivered with a community safety focus. Council's Design Excellence Guide identifies safety as a key design criteria. This guide has now been embedded across the organisation. A safety audit is undertaken during the design phase of each new facility.

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

Due date: 30 June 2023

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

Status: In progress ■

Latest update: Council continues to partner with the Victorian Planning Authority (VPA) in the preparation of Precinct Structure Plans for the Croskell, Casey Fields South, Devon Meadows and Clyde South precincts. Following the co-design workshops for the Croskell precinct, Council has provided feedback on draft place-based plan options to the Victorian Planning Authority. Council has also been finalising its advocacy for the co-design of the Casey Fields South and Devon Meadows precincts to be held in February 2023. Council has assisted the Victorian Planning Authority to prepare for the engagement sessions for the Clyde South precinct which are likely to be scheduled in April - May 2023 (contingent on co-funding).

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

Status: In progress ■

Latest update: Over the last six months, Council together with its partners, has provided a series of trials for public Wi-Fi access points, via the Digital Equity Living Lab in Doveton. The current trial has seen an increase in the numbers of both new and repeat users. Access to free computers via the Doveton Library has commenced and it is expected that user sessions will increase in the next quarter. This is being supported by community-based training for those most in need.

Work has begun to understand the advocacy approach needed to achieve greater investment into 5G networks within Casey. This includes meetings with Telstra and their Early Stage team to understand their key drivers for investment decisions into this infrastructure.

Strategic indicator	Latest update
Increased use of Environmentally Sustainable Design principles within infrastructure	All Council projects are being designed and delivered with an Environmentally Sustainable Design (ESD) focus. The ESD Policy for Buildings is currently under review for finalisation in early 2023.
Decrease the renewal gap	Following the review of the 2021/22 performance, a draft capital works program is being developed for 2023/24. Prioritisation criteria has been adjusted to provide greater weighting to renewal projects.

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

Due date: 30 June 2023

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

Status: In progress ■

Latest update: The concept master planning and due diligence for the Bunjil Place Precinct is continuing. A draft Concept Master Plan was prepared and endorsed at the Council meeting in December 2022 for community consultation in early 2023.

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

Status: In progress ■

Latest update: Cardinia Shire Council withdrew from Casey Cardinia Libraries Corporation at the end of November 2022. Community consultation on the proposed Regional Library Agreement concluded at the end of December 2022, with the transition to be finalised in early 2023.

Strategic indicator	Latest update
Increased digital infrastructure within the public realm	The Digital Equity Living Lab provides greater options to expand free WiFi. As part of the Digital Equity Living Lab trial, the final smart bench has been installed in Doveton. These three smart benches have wireless and USB charging (BYO USB), free WiFi and environmental and temperature sensors. The smart benches will remain in Doveton until the end of 2023 for an extended trial.

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 program is progressing well with work underway for developing online sessions. Promotional collateral has been designed and translated into several community languages to help promote road safety education. Walking maps to schools have been designed and promoted to alleviate parking concerns in hot spot areas.

Strategic indicator	Latest update
Increase Customer Satisfaction for the appearance of public areas	The result for this indicator is derived from the Annual Community Satisfaction Survey. Results are usually available in May/June annually.

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: The Casey Jobs Victoria Advocates (CJVA) continue to engage meaningfully with the public and are recognised as high performers and effective operators across the region and the State. The advocates are currently seeking feedback via Councils engagement platform (Casey Conversations) from jobseekers they have met with over the past 18 months to help Council understand the impact the service has had on the Casey community.

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: Council officers across multiple departments have created an internal circular economy for business working groups to identify and progress initiatives for businesses. A circular economy is a model that aims to close the gap between the production of goods and the limited availability of natural resources that our lives depend upon, while still meeting the needs of our societies.

The Circular Economy Living Lab has identified at least three projects that will introduce these principles to local businesses. Officers are also exploring opportunities for Casey to engage in programs through Circular Economy Victoria and Sustainability Victoria. Preparation for the first Casey Sustainability Business Breakfast is underway, with the networking breakfast expected to be delivered in quarter 3.

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: This quarter, Council finalised background reports as well as a draft planning scheme amendment to implement the Planning Reform for Economic Growth program. Council officers engaged with the Department of Environment, Land, Water and Planning (now the Department of Transport and Planning) on the strategic justification for the project and the planning scheme amendment process. Council officers will continue to engage with Department of Transport and Planning (DOTP) over the coming months 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 quarter included meetings with Creative Victoria and the National Growth Area Alliance (NGAA).

- In November, council officers met with Creative Victoria, who agreed to host a forum inviting all Victorian Growth Area Councils to meet and discuss the unique challenges and opportunities associated with delivering arts and culture services.
- In December, the NGAA met with officers and agreed to host a forum of all Councils to enable them to develop a national Arts and Culture advocacy platform.

Strategic indicator	Latest update
Growth in employment in Casey's top four strategic sectors (healthcare & social assistance, retail, construction, and education & training)	This measure will be reported annually, as the data is only updated annually by the National Institute of Economic and Industry Research (NIEIR) The current data for Casey's existing strategic sectors is as follows: • Healthcare & social assistance - 15,132 • Retail - 14,332 • Education and training - 12,146 • Construction - 9, 269
Number of businesses supported to open in Casey through dedicated assistance program	The City of Casey offers a dedicated assistance program to support investors through their journey with Council. The Choose Casey Concierge Service provides a designated Economic Development Partner who can facilitate all enquires and connections throughout Council and the local business network. In addition to the 11 businesses who were receiving support in quarter 1, four more businesses have received support through the Choose Casey Concierge Service. Council officers have worked closely over the last quarter on a number of investment enquiries including identifying suitable land, conducting pre-application meetings and facilitating introductions.

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

Due date: 30 June 2023

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

Status: In progress ■

Latest update: Work this quarter focused on the construction of buildings to facilitate future community initiatives. A number of Melbourne City in the Community programs were completed including Change our Game leadership program at Lyndhurst Secondary College and City in the Community program at Narre Warren South P-12 College.

Strategic indicator	Latest update
Increase in awareness of Casey's investment support services and business development services	Council offers a dedicated assistance program to support investors through their journey with Council. The Choose Casey Concierge Service provides a designated Economic Development Partner who can facilitate all enquires and streamline various connections throughout Council and our local business network. A strategic communications plan for the Choose Casey campaign is currently being developed. As a result, the Choose Casey website is not yet being actively promoted to an external audience. It is anticipated the page view figures will increase in the second half of the financial year once active promotion begins.

Strategic Objective 3

Foster environmentally sustainable practices and work towards being climate ready

Strategy 3.1 Conserve, enhance and restore the natural environment

Due date: 30 June 2023

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

Status: In progress ■

Latest update: Following completion of the desktop assessment of flora and fauna data in Casey and an ecological review, a contract for on ground assessment was awarded. This information will inform Council's Environmental Significance Overlays to ensure planning decisions take into consideration threatened and significant flora and fauna in Casey.

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

Status: In progress ■

Latest update: The final draft of the Urban Forest Strategy has been completed, and work is occurring to prepare for the next steps in the consultation and approval process.

Strategic indicator	Latest update
Support a healthy natural ecosystem - 100,000 indigenous plants reintroduced within the municipality to address fragmentation and biodiversity decline	The total trees planted the first six months of the year is 24,622 which is on track to exceed the target of 25,000 trees planted per year. Council planted 4,622 advanced trees and 20,000 indigenous plants and trees, in addition to the trees planted within streetscapes and reserves through the creation of new estates and subdivisions.

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

Due date: 30 June 2023

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

Status: In progress ■

Latest update: The Waste Kerbside Reform Program aims to change how Victorians recycle so that materials collected from households are high quality and can be re-used to make new products. 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. Priority has been given to replacement, repairs and new bin orders, as opposed to mass replacement of existing bins. The rollout of this infrastructure program is being supported by communications to introduce these changes to the community. This includes a variety of media channels and information provided directly to affected residents.

Strategic indicator	Latest update
Decrease the kerbside contamination rate	The bin inspection program resulted in contaminated recycling bins being reported to council staff for targeted follow up. Each resident received a letter or a call from the Waste Education Team about the contamination. 450 contaminations were reported by our collection provider with a further 1,034 reported by a bin inspector.

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

Due date: 30 June 2023

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

Status: In progress ■

Latest update: Environment education on waste, biodiversity and sustainability continues to be delivered to the community. Community education and awareness on climate change will be developed following the adoption of the Climate Action Plan.

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

- Council engaged with approximately 1,460 residents.
- Nine sessions were held with CALD audiences.
- Five biodiversity events, six council led events, seven supported events were held.
- Council gave away 2,906 plants to the community.
- 304 children participated in kindergarten biodiversity sessions.

A highlight event was National Recycling Week which ran from 9 -13 November 2022. A number of activities were run over the course of the week including a textile recycling day at Lynbrook Community Centre attended by 164 residents. Other key milestones resulting from this week included 6,314kg of textiles sent to Upparel for recycling, preventing 22,099kg of greenhouse gases from being produced; 204kg of shoes sent to Tread Lightly for recycling, as well as eight large bags of towels sent to a local animal shelter.

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

Status: In progress ■

Latest update: The draft Climate Action Plan has been completed and is expected to be presented to Council in February 2023 for final adoption.

Strategic indicator	Latest update
Enhance community participation in environmental education and events	Approximately 31 sustainability and waste focussed events were held this quarter. Council actively engaged with 1,460 residents including 304 children who participated in kindergarten biodiversity sessions.
Increase the energy sourced from renewable sources for all council buildings, facilities and public lighting	Work towards this goal is progressing well, with the tender for provision of renewable energy for council buildings through the construction of a solar farm closing on 21 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: In December, GSEM released its highlights for the year which included the following:

- \$24.8 million funding commitment from the Victorian Government to deliver the Dingley Recycled Water Scheme which delivers 42 kilometres of recycled water pipeline across 46 sites in the region
- Commencement of the development of a regional net zero emissions roadmap that will identify clear actions to enable the southeast to transition to zero emissions
- Development and launch of the GSEM Regional Arts, Culture and Tourism Strategy

The GSEM group officially launched its Creative Industries and Cultural Tourism Strategy at the Monash Gallery of Art in December 2022. Responding to the impacts of COVID-19, GSEM Councils collaborated with Sandwalk Partners to develop the regional strategy for visitor attraction, communications, marketing, and digital presence that will support planning, funding and greater exposure of the region for both domestic and international visitors while also increasing liveability.

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

Status: In progress ■

Latest update: The focus for this quarter has been on gathering information for the Federal pre-budget submission by 27 January 2023. In addition to this council officers have been supporting communication and briefing packs for local Federal Members of Parliament, as well as aligning our advocacy priorities with the National Growth Areas Alliance (NGAA) where appropriate.

Work also continued on revisited State Budget priorities and preparing briefing packs to share with local Members of Parliament following the November 2022 State Government elections.

Strategic indicator	Latest update
The level of State/Federal commitments toward infrastructure and services align with Council's advocacy on priorities	Council's advocacy campaign was strong in the lead-up to the Victorian Government election, with more than \$1.3 billion in election commitments made by both major political parties. The Victorian Labor Government promised \$166 million in election commitments, the most significant of which was \$70 million to redevelop the intersection at Thompsons Road and Berwick-Cranbourne Road, which is part of our advocacy to upgrade the Clyde Road Corridor. Earlier in 2022, we also welcomed the Federal Government's pre-election commitment of \$2.5 million towards local park and playground upgrades in the Bruce electorate as part of a \$3.5 million funding package with the City of Casey. The Victorian Government also announced at the start of August that Clyde North residents will have more frequent and accessible bus services, due to bus route extensions and additional bus stops, which aligns with Council's advocacy on improving bus services in the city.

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: Work this quarter included engaging local residents and community service organisations to co-design services and programs. A community forum was also held and an ongoing working group established.

Action: Continue to support the community through challenges associated with of 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. This quarter council officers from across multiple teams reviewed support packs being developed for all Council departments to inform their business planning process. In early 2023, key points will be extracted from the COVID-19 Recovery Report relevant to each Department for incorporating into their business plans to ensure greater support for community resilience. Findings about key impacts and needs of the Casey community as a result COVID-19 will be consolidated with the community engagement project (Shape Your City- Check in) results. This will inform the Community Needs and Priorities component of the Strategic Service Planning process.

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: A review of the interim Affordable Housing Strategy to assess efficacy of the approach across strategic principles of advocacy, partnership, and facilitation has commenced. Council is in ongoing discussions with the Victorian Planning Authority and Homes Victoria around embedding affordable housing targets within Precinct Structure Plans.

Strategic indicator	Latest update
Form a greater understanding of community needs and decision making at a place-based (local) level through data and research	Partnership projects with leading research institutions are underway to develop a greater understanding of community diversity and need. Council officers developed a report that identified the key social impacts on the Casey community as a result of the COVID-19 pandemic. Work this quarter included a published internal social policy and planning site. This contains interactive demographic data resources that can be tailored at the local level for place-based initiatives. Evaluation of the place-based social prescribing pilot including data collation, analysis, and reporting is occurring.
Increase opportunities for community participation in community events and social groups to reduce social isolation	There were 1,357 programs provided during October - December 2022
Improve community led preparedness to plan for and mitigate local emergency risk	A number of activities to support community emergency preparedness were completed in the period. These included: • The Fire Prevention Inspection Program pre-season letter mailout - educating landowners in Casey about fire mitigation on their property. • Planning and preparations for the Orana Estate/ Clyde North fire safety and heat health community forum. • Emergency preparedness awareness session developed for the Community Safety Month Community Forums. • Initial planning for Council's involvement in the CFA's Emergency Planning Advisory Service (EPAS). EPAS is a program focused on disability inclusive emergency planning for at risk community members. • Supporting delivery of the South East Councils Climate Change Alliance (SECCCA) Community Resilience Project which will involve co-designing a climate change adaption initiative which supports vulnerable community members. • Contribute to the development of the Living and Ageing Well Action Plan to ensure actions focussed on emergency preparedness for older Casey community members are captured.
Increase the utilisation of Council managed facilities	The utilisation for this quarter is 59 per cent of our buildings; compared with 33 per cent use of our buildings over the same period last year.

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 Safe and Equal Casey Strategic Plan launch event was held in early November and well attended by both council staff and the community. This has helped build momentum and awareness around Councils commitment and direction for gender equity over the coming ten years.

The Gender Equality Taskforce also led a 16 days of Activism Against Gender-Based Violence campaign. This campaign included an event at Bunjil Place with themes on intersectionality where diverse women with lived experience shared their stories, and organisations spoke about their work in prevention and response. The taskforce also participated in training sessions on gender equality 101 which was supported by Women's Health In The South East and LGBTIQ+ awareness.

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

Status: In progress ■

Latest update: Council's Reconciliation Action Plan aims to embed understanding and value of Aboriginal and Torres Strait Islander cultures, knowledge and history within the planning and delivery of Council services. A Principle Reconciliation Action Plan Advisor was appointed and is expected to commence in the role in January 2023. The Reconciliation Action Plan is still expected to be completed by June 2023.

Strategic indicator	Latest update
Build community capacity and sense of belonging to reduce reliance on community services	A lead was appointed in December 2022 for development of the Reconciliation Action Plan which is expected to be completed by June 2023. A number of events have been held including the Safe and Equal Casey strategic plan launch event in November 2022. The event was well attended by both Council officers and community members and has helped build momentum and awareness around Council commitments and direction for Gender Equality over the coming ten years.

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 Community Leadership Program was delivered successfully and culminated in a Leadership Masterclass with CEO and Administrators in October, as well as the graduation ceremony. Graduates of the 2022 program were inducted into the 'Casey Catalysts' Alumni on 15 November. Planning work is now underway for the 2023 program.

Strategic indicator	Latest update
Participation and engagement in the Community Leadership Program	Year two of the Community Leadership Program saw 30 participants graduate in October 2022.

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: Council is still awaiting the report findings and recommendations of the investigation. Once the report findings have been released, 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: Following the completion of a benchmarking survey, to better understand the training needs and relevant topics for education programs across the organisation, a number of training sessions were facilitated.

Targeted Conflict of Interest training by the Victorian Ombudsman was delivered to key staff in October and November 2022, with further workshops planned for early 2023 for all staff. Other education programs around Privacy, FOI, Delegations and Authorisations are also expected to be created by June 2023 for all staff to participate in.

Strategic indicator	Latest update
Percentage of Council resolutions made at a Council meeting (or at a meeting of a special committee consisting only of Councillors) closed to the public	During the quarter, 8 per cent (two decisions) of Council resolutions were made in Closed Council.
Opportunities provided for people who are impacted by Council's initiatives to provide feedback or to have input into the decision-making processes through engagement	Between 1 July - 31 December 2022, a total of 58,493 people visited the Casey Conversations engagement platform with 11,550 actively contributing to digital engagement opportunities. Over 40 engagement campaigns were launched through Casey Conversations during this period where community members were given the opportunity to provide feedback or have input into the decision making process in line with Council's Community Engagement Policy. Some of these projects include: Shape Your City - two year check-in, Hampton Park Hill Development, Playground Renewal Program, New Child Safe Standards, Bunjil Place Annual Community Survey, Wilson Botanic Park Masterplan and Let's Build and Age Friendly City.
Increase community trust in Council	The result for this indicator is derived from the Annual Community Satisfaction Survey. Results are usually available in May/June annually.

Strategic Objective 7

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

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

Due date: 30 June 2023

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

Status: In progress ■

Latest update: Council's Strategic Service Plans aim to ensure key services are meeting the needs of our community now and into the future. Work this quarter progressed the Arts & Culture, Customer and Child, Youth & Family Strategic Service Plans. Analysis of these services has been completed and involved community engagement and other activities. Work on the future state for these services has commenced.

Strategic indicator	Latest update
Keep our customers more informed of the progress of their requests reducing the need for customers to contact Council	Work on this indicator is on hold pending development and approval of new the Customer Service Strategic Plan. This approval occurred at the end of this quarter and the indicator will progress as part of the implementation of initiatives under the plan.
Grow self-serving channels to make it easier to connect with Council	This indicator is progressing through the Transformation program of work. It covers several projects to deliver the growth of self-service channels including digitisation and automation.
Ensure customers' expectations are managed from first point of contact, to reduce duplication and delay in the system	The Customer Service Strategic Service Plan has been endorsed in principle and supports a centralised service delivery model. Work is underway to develop the service delivery model to support maximising the number of interactions that can be resolved at first contact. Additional work is underway to increase the self-service options for customers to reduce delay to service delivery and remove duplicated requests.

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 Year One Action Plan is well underway, with 25 out of 29 projects now commenced, and the majority tracking well to plan. A highlight 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 customers' needs, with a focus on first contact resolution and increasing the speed of delivery and customer experience and satisfaction.

Status: In progress ■

Latest update: The Customer Strategic Service Plan has been endorsed in principle and supports a centralised service delivery model, to maximise the number of interactions that can be resolved at first contact.

Additional work is underway to increase the self-service options for customers to reduce delay to service delivery and remove duplicated requests. Research to better understand customers channel experience expectations has also been completed and will inform improvements to channel service delivery.

Strategic indicator	Latest update
Implement a refreshed and contemporary Council operating model that achieves the expected benefits	The Transformation Strategy implementation, which will see Council shift to an updated operating model, commenced this year. The operating model addresses how the organisation structures its people, functions, activities and infrastructure to deliver on vision and strategies. Detailed planning has been completed on key projects to support the establishment of the new model. This included work on the review of key organisational processes, governance and performance measures to establish a stronger focus on community outcomes.

Strategic indicator	Latest update
Improve the overall efficiency of Council's operations	Work has commenced on the delivery of Council's Transformation Strategy. This has included the implementation of key service changes that will see us deliver services to our community more effectively, the commencement of projects related to the organisations operating model, and the implementation of new technology to support how our contact centre operates to make it more efficient, and deliver better service to our customers.
Ensure customers' expectations are managed from first point of contact, to reduce duplication and delay in the system	The Customer Service Strategic Service Plan has been endorsed in principle and supports a centralised service delivery model. Work is underway to develop the service delivery model to support maximising the number of interactions that can be resolved at first contact. Additional work is underway to increase the self-service options for customers to reduce delay to service delivery and remove duplicated requests.

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: Following the joint tender to share the management and operation of immunisation services, the Shared Service Immunisation Contract was awarded to a common service provider (Kernow Environmental Services) in December 2022. This contract with Casey Council and Cardinia Shire Council will commence from 1 January 2023. This will allow Council to provide an enhanced immunisation service, for example, 'Fit for Purpose' Immunisation sessions for Casey and Cardinia residents, a centralised booking systems and many efficiency gains. The contract is designed so other councils can join the shared service contract at any time, which would provide further benefits for all participating councils

Strategic indicator	Latest update
Number of public / private partnerships that directly supports and facilitates pathways into employment for Casey residents	Over the financial year, eight partnerships with external organisations (both public and private) that support and facilitate pathways into employment were established. These ranged from industry tours, employment education programs and partnerships between industry and government employment service providers. Council also partnered with Vicinity Centres, SELLEN, Victoria Police and Jobs Victoria to host the first Cranbourne Jobs Fair. The inaugural event was designed to support retailers in Cranbourne Shopping Centre to find Christmas casuals and work for young people. Over 400 jobseekers attended, with 20 employers from the shopping centre stationed and ready to meet and conduct on the spot interviews. There are ongoing discussions to make this an annual event. Council officers will also work with The Bridge, employment service provider, to identify programs and opportunities to target youth unemployment following a successful round of grant funding. The Skills & Jobs Network Casey Cardinia (SJNCC) was also established, which brings together coordinators of both State and Federal employment programs with a desire to ensure greater collaboration and sharing of intelligence, resources and opportunities between all the employment and training providers in the region.
Improve the shareability of data between agencies and partners for more innovative solutions to meet community needs	The Open Data Portal was launched in October 2021 making available 55 data sets to the community, students, and businesses. As part of the ongoing Data Sharing initiative a number of activities have occurred including user acceptance testing of new data, publishing of new datasets and homepage enhancements.

ADMINISTRATOR ENGAGEMENT WITH THE COMMUNITY

Throughout this quarter, the Administrators attended 20 events in the community.

These events included:

- Citizenship ceremonies (multiple ceremonies throughout the quarter)
- Community leadership events
- Business award event
- Volunteer recognition function
- Federation University graduation



COMMUNITY ENGAGEMENT

During the quarter, the City of Casey ran 14 consultations with our community using a mix of online engagement channels, including Casey Conversations, face to face, email and receiving feedback by mail.

During this period 36,814 people visited the Casey Conversations page, 97 per cent of which were first time visitors. A total of 8,325 community feedback submissions were received using the Casey Conversations engagement platform.

Shape your City - Check in

In 2020/21, Council conducted its largest engagement campaign, providing residents with the opportunity to have their say on the Long-Term Community Vision 2031 and Council Plan 2021-25, as well as several other important strategies, to help plan and deliver community services and infrastructure for the future.

Timed to be mid-way through the current Council Plan term, the Shape Your City check-in was an opportunity to again check-in with the community to understand their priorities and ensure they continue to be reflected in future plans.

From 20 September – 30 October 2022 a total of 3,843 people contributed to the online survey and 2,964 people contributed to the interactive budgeting tool. In addition to the digital engagement program through Casey Conversations, a range of face-to-face engagement pop-ups were also held across Casey which included 10 pop up events, 14 community workshops and 1,025 conversations with the community with over 1,000 community ideas captured.

Community feedback highlighted a number of clear community priorities consistent with the Shape Your City results undertaken in 2020/21 including community safety, transport and infrastructure, community connectedness and neighbourhood planning. Two additional priorities also emerged over the course of this consultation, open space recreation and environment education.

Community feedback will be used to inform the Council Plan's Action Plan for 2023/24, financial plans and other key strategic documents for the next financial year.

Further information can be found here https://conversations.casey.vic.gov.au/2year_checkin

Bunjil Place Annual Community Survey

Throughout November and December 2022 the local community was asked to provide feedback on their experience of Bunjil Place through the annual Bunjil Place Community Survey. Residents were asked to provide their feedback on all types of community experiences with Bunjil Place, whether they were regular attendees, had only been a few times or hadn't been at all.

A total of 650 people completed the survey, 97 per cent of whom had been to Bunjil Place. A majority of survey respondents agreed or strongly agreed (82 per cent) that arts and cultural experiences at Bunjil Place are of high quality, contribute to making the City of Casey a creative place to live (88 per cent), and makes them feel proud (75 per cent) and more connected (62 per cent) to their community.

These survey results will be used to improve what Bunjil Place has to offer our community and attract more people to the fantastic shows, events and exhibitions

Further information can be found here <https://conversations.casey.vic.gov.au/bunjil-place-annual-community-survey>

Creating a Child safe community

New Child Safe Standards were released by the State Government in 2021 and Council has taken the lead in prioritising the safety and wellbeing of children and young people in the City of Casey. We all have a role to play in supporting the wellbeing of children and young people and keeping them safe from abuse, harm and neglect. The new Child Safe Standards have a strong focus on engaging the community in decisions that affect them, and in particular, ensuring that the opinions of children and young people are included in these discussions.

Throughout September and November 2022 the local community was asked to provide feedback on their awareness of child safe practices and processes. A total of 139 adults and 244 young people completed the online survey.

The survey results indicated that a majority of community members felt confident about how to keep children and young people safe from abuse, harm and neglect. The community highlighted that they would like to have more information about creating a child safe community, to make it easier to have conversations with children and young people about this topic. Most respondents suggested that the Council website/Casey Conversations (60 per cent), newsletters to community organisations from Council (50 per cent) and social media (49 per cent) would be good ways to keep the community informed about child safety.

Information collected from this survey will help inform Council's new Child Safe Communication and Engagement Strategy.

Further information can be found here <https://conversations.casey.vic.gov.au/Child-Safe-Community>

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.

CAPITAL WORKS HIGHLIGHTS

Clyde Recreation Reserve (Elliston Estate), Clyde

Status: In progress ■

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

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

Works as of 31 December 2022:

- Establishment of playing fields, fencing, kerb installations, as well as crushed rock laid for car park and footpath constructions
- Main pavilion - framing and roofing completed
- Tennis pavilion - internal works to pavilion completed
- Landscaping - commencement of topsoil and seeding works and completion of spinging on the south oval



CAPITAL WORKS HIGHLIGHTS

Tulliallan Active Open Space Development, Cranbourne North

Status: Complete ■

Latest update: The total cost of this project was \$10.5 million and was jointly funded by Council and the Victorian Government with a \$3.3 million grant through the Growing Suburbs Fund.

The completed facility includes a multipurpose pavilion, outdoor spaces for recreation, a district level play space, shared walking and cycling paths and landscaping, sport playing surfaces, as well as 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.



CAPITAL WORKS HIGHLIGHTS

Max Pawsey Reserve Storm Water Harvesting, Narre Warren

Status: In progress ■

Latest update: The total cost of this project is \$6 million and is funded by Council, the Victorian Government with a \$1.7 million grant through the Integrated Water Project Stimulus Package, as well as contributions from Melbourne Water (\$500,000) and South East Water (\$20,000).

The overall project will be delivered in stages. This project comprises Stage 1A which will harvest and treat stormwater from Fountain Gate catchment to be used to irrigate Max Pawsey Reserve and for non-potable uses like dust suppression. The proposed stormwater harvesting system will help to reduce the impact of nutrients and pollutant discharge through the landscape to Port Phillip Bay.

Works completed as of 31 December 2022:

- 40 per cent of bulk earthworks are complete. Excavation works are in progress but have been significantly delayed due to wet weather.
- Melbourne Water pipes and pit replacement including connection to Melbourne Water outlets have been completed.
- Electrical works are in progress and approximately 40 per cent complete.



CAPITAL WORKS HIGHLIGHTS

Upgrade of Pearcedale Recreation Reserve Football/Cricket Pavilion, Pearcedale

Status: In progress ■

Latest update: The total cost of this project is \$4.1 million and is jointly funded by Council and the Victorian Government through the Growing Suburbs Fund.

The new community pavilion will incorporate two football/ cricket change rooms, two female change rooms (shared football/ netball), two umpires/ referees' spaces, community/ social space, canteen/ kitchen, bar and storage.

Works completed as of 31 December 2022:

- Building slabs to the north and south completed.
- Stormwater installation is expected to commence in January 2023.



CAPITAL WORKS PERFORMANCE

Summary

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

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

All projects

The City of Casey continues to plan, develop and deliver projects within prevailing economic conditions.

Total actual expenditure for the 2022/23 Capital Works Program is \$54.43 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:

- Berwick Senior Citizens Centre MCW Acoustic Batt Installation
- Burwood Court Narre Warren - Drainage New and Improved works
- Churchill Park Dive Virtual Bollards - Greyspot Traffic Works
- Clarendon Street Children's Centre – Family Day Care Area Building Renewal
- Dalton Reserve MCW LED Tennis Lights Court 3
- Dalton Reserve MCW LED Tennis Lights Court 4
- Feodora Bioretention - Drainage Renewal
- Glover Reserve MCW Large Shade Sail and Retaining Wall
- Hallam Community Learning Centre MCW Storage Shed

- Parkhill Drive (No. 192) Berwick - Pedestrian Bridge Renewal
- Robinson Reserve Glenda Charles Shelter Extension
- Sydney Parkinson Reserve - Tennis Renewal
- Tara Court Reserve - Playground Renewal
- The Arcade Shops - Streetscape Renewal
- Various Fencing Renewals 2021/22 Program

The following projects have experienced delays due to current conditions:

- Botanic Ridge – Soccer/Cricket Recreation Reserve Development
- Casey Fields – Regional Soccer - Stage 2
- Casey Fields Ovals 4 and 5 - Pavilion Upgrade
- Clyde Recreation Reserve - District AFL/ Cricket Development
- Clyde Township - New Family and Community Centre
- Cranbourne West Sports Reserve (Lochaven) Development
- Max Pawsey Reserve - Stormwater Harvesting
- Narre Warren North Kindergarten - Building Renewal
- Pearcedale Recreation Reserve – Pavilion Renewal

All projects	%	('000)
Total annual budget		\$227,159
YTD expenditure		
Estimate	43%	\$98,000
Actual	23.9%	\$54,430

FINANCIAL STATEMENTS

Summary

The report for the six months ended 31 December 2022 shows a surplus of \$205 million which is \$7.4 million (3 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 half year ending 31 December 2022 relate to variables which are likely to continue through to the end of the year as noted below.

Expenses are \$1.9 million (1 per cent) favourable, inclusive of elements relating to timing differences.

Revenue is \$9.3 million (2 per cent) lower than budget which is predominantly in relation to lower than anticipated operating grants as a result of the Commonwealth Government decision to bring forward 75% of the estimated 2022/23 Financial Assistance Grant allocation distributed by the Victorian Grants Commission (VGC) in 2021/22.

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

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

For the period ending 31 December 2022

		Year to date				
	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Income						
Rates	281,807	279,876	281,632	1,756	1	1
Statutory fees and fines	12,516	6,331	5,879	(452)	(7)	
User fees	19,369	10,343	10,125	(218)	(2)	
Grants operating (recurrent)	50,824	33,312	22,160	(11,152)	(33)	2
Grants operating (non-recurrent)	1,582	1,582	1,582	-	-	
Grants capital (recurrent)	2,811	2,332	479	(1,853)	(79)	3
Grants capital (non-recurrent)	8,471	4,235	3,194	(1,042)	(25)	4
Contributions – monetary	77,032	33,457	26,732	(6,725)	(20)	5
Contributions – non-monetary	123,000	43,000	48,729	5,729	13	6
Interest	2,254	1,127	3,372	2,245	199	7
Net gain/(loss) on disposal of prop, infra and plant	100	50	2,302	2,252	4,504	8
Share of net profits/(losses) of associates and joint ventures						
Other income	1,021	644	769	125	19	
Total income	580,788	416,289	406,955	(9,334)	(2)	
Expenses						
Employee costs	145,671	69,707	67,524	2,182	3	9
Materials and consumables	105,355	43,356	46,810	(3,455)	(8)	10
External contracts	86,681	43,389	40,757	2,631	6	11
Utilities	9,927	5,001	4,004	997	20	12
Borrowing costs	74,856	37,428	37,821	(393)	(1)	
Finance costs – leases	1,711	855	890	(35)	(4)	
Depreciation	97	34	(4)	38	(111)	
Amortisation	1,289	645	656	(12)	2	
Bad Debts	769	384	397	(13)	3	
Other expenditure	6,833	3,083	3,100	(18)	1	
Total expenses	433,188	203,881	201,957	1,924	1	
Surplus (deficit) month end	147,601	212,408	204,998	(7,410)	(3)	
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	212,408	204,998	(7,410)	(3)	

Standard Statement of Financial Position

For the period ending 31 December 2022

		Year to date				
	Annual budget	Budget	Actual	Variance	Variance	Ref
	\$'000	\$'000	\$'000	\$'000	%	
Assets						
Current assets						
Cash and cash equivalents	29,760	14,622	14,030	(592)	(4)	
Trade and other receivables	43,655	202,255	203,863	1,608	1	
Other financial assets	157,131	134,432	266,680	132,248	98	13
Assets classified held for sale	1,677	3,236	3,236	-	-	
Total current assets	232,222	354,545	487,809	133,264	38	
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	6,307,202	6,182,500	(124,702)	(2)	14
Right of use of assets	9,428	10,283	10,248	(35)	-	
Other financial assets	5,000	14,000	14,000	-	-	
Total non-current assets	6,340,455	6,336,013	6,211,151	(124,862)	(2)	
Total assets	6,572,677	6,690,558	6,698,960	8,402		
Liabilities						
Current liabilities						
Trade and other payables	23,262	20,729	20,227	(502)	(2)	
Trust fund and deposits	33,421	51,328	44,450	(6,878)	(13)	15
Interest bearing loans and borrowings	9,505	4,753	3,935	(818)	(17)	16
Provisions	28,630	24,027	23,666	(361)	(2)	
Lease liability	1,515	758	732	(26)	(3)	
Unearned revenue	19,000	26,510	27,633	1,123	4	17
Total current liabilities	115,333	128,105	120,643	(7,462)	(6)	
Non-current liabilities						
Interest bearing liabilities	42,281	36,415	30,549	(5,866)	(16)	18
Provisions	12,102	11,694	11,285	(409)	(3)	
Lease Liability	8,831	9,589	10,347	758	8	
Total non-current liabilities	63,214	57,698	52,181	(5,517)	(10)	
Total liabilities	178,548	185,803	172,824	(12,979)	(7)	
Net assets	6,394,130	6,504,755	6,526,136	21,381		
Equity						
Accumulated surplus	3,025,361	3,072,604	3,048,062	(24,542)	(1)	
Asset Revaluation Reserve	3,235,950	3,246,349	3,256,561	10,212		
Reserve	132,818	185,802	221,513	35,711	19	19
Total equity	6,394,130	6,504,755	6,526,136	21,381		

Standard Statement of Cash Flows

For the period ending 31 December 2022

	Annual budget Inflows/ (Outflows)	Year to date				Ref
		Budget Inflows/ (Outflows)	Actual Inflows/ (Outflows)	Variance \$	Variance	
	\$'000	\$'000	\$'000	\$'000	%	
Cash flows from operating activities						
Rates and charges	277,721	108,756	107,864	(892)		
Statutory fees and fines	11,668	5,585	5,879	294		
User fees	18,904	11,757	13,026	1,269	20	
Contributions - monetary	77,032	33,457	26,732	(6,725)	21	
Grants - operating	34,706	26,360	24,379	(1,981)	22	
Grants - capital	11,282	6,567	5,931	(636)	22	
Interest received	2,366	1,127	1,177	50		
GST recoveries	14,573	2,287	1,597	(690)		
Employee costs	(143,871)	(72,436)	(72,954)	(518)		
Material and services	(209,377)	(97,699)	(101,794)	(4,095)	23	
Other income	1,021	511	769	258		
Trust funds and deposits	619	5,310	4,431	(879)		
Net cash (provided by) used in operating activities	96,643	31,582	17,037	(14,545)		
Cash flow from investing activities						
Payments for property, infrastructure, plant and equipment	(103,452)	(51,726)	(54,781)	(3,055)	24	
Proceeds from sale of property, infrastructure, plant and equipment	11,510	5,755	3,037	(2,718)	25	
Proceeds from investments	(8,000)	1,000	27,895	26,895	26	
Net cash (used in) investing activities	(99,942)	(44,971)	(23,849)	21,122		
Cash flow from financing activities						
Finance costs	(1,289)	(645)	(656)	(11)		
Proceeds from borrowings	21,000	10,500	-	(10,500)	27	
Repayment of borrowings	(7,631)	(3,816)	(3,873)	(57)		
Interest paid - lease liability	(769)	(384)	(397)	(13)		
Repayment of lease liability	(1,338)	(730)	(766)	(36)		
Net cash provided by (used in) financing activities	9,974	4,925	(5,692)	(10,617)		
Net increase/decrease in cash and cash equivalents	6,674	(8,464)	(12,504)	(4,040)		
Cash and cash equivalents at the beginning of the financial year	23,086	23,086	26,534	3,448		
Cash and cash equivalents at end of the month	29,760	14,622	14,030	(592)		

Standard Statement of Capital Works

For the period ending 31 December 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	318	5,101	(4,783)	(1504.1%)	28
Total property	2,643	11,973	14,616	318	5,101	(4,783)	(1504.1%)	
Buildings								
Buildings	430	335	764	328	76	252	76.8%	29
Building improvements	401	101	501	162	12	149	92.3%	30
Total buildings	830	435	1,266	490	88	401	81.9%	
Total property and buildings	3,473	12,408	15,882	808	5,189	(4,382)	(542.3%)	
Plant and Equipment								
Plant machinery and equipment	4,134	124	4,258	195	279	(84)	(43.1%)	31
Fixtures, fittings and furniture	57	0	57	57	0	57	100.0%	
Computers and telecommunications	15,914	2,736	18,650	7,603	3,341	4,262	56.1%	32
Total Plant and Equipment	20,105	2,860	22,965	7,855	3,620	4,235	53.9%	
Infrastructure								
Roads	29,115	21,268	50,383	17,317	12,370	4,947	28.6%	33
Bridges	409	1,430	1,839	169	190	(21)	(12.4%)	34
Footpaths and cycle ways	4,513	1,688	6,201	2,977	1,932	1,045	35.1%	35
Drainage	10,779	6,694	17,473	5,253	2,055	3,198	60.9%	36
Recreational, leisure and community facilities	50,063	48,375	98,438	58,654	28,040	30,614	52.2%	37
Waste management	0	0	0	0	0	0	0.0%	
Parks, open space and streetscapes	4,635	5,762	10,397	2,832	1,153	1,679	59.3%	38
Off street car parks	0	0	0	0	0	0	0.0%	
Other infrastructure	2,360	1,221	3,581	1,821	231	1,590	87.3%	39
Total Infrastructure	101,874	86,438	188,312	89,023	45,971	43,052	48.4%	
Total Capital Works	125,452	101,706	227,159	97,686	54,780	42,905	43.9%	
Types of Capital Works								
New Assets	42,914	60,479	103,393	48,741	30,980	17,761	36.4%	
Upgrade	39,356	22,492	61,848	20,583	11,870	8,713	42.3%	
Expansion	1,731	2,535	4,266	2,239	578	1,661	74.2%	
Renewal	41,451	15,909	57,360	25,956	11,285	14,671	56.5%	
Minor Capital Works	0	292	292	167	69	98	58.7%	
Total Capital Works	125,452	101,707	227,159	97,686	54,782	42,904	43.9%	

Year to date variance reports

For the period ending 31 December 2022

Reference	
1	Revenue from Operating Activities – Rates Rates are higher than expected due to supplementary rates.
2	Revenue from Operating Activities – Grants operating (recurrent) The unfavourable variance reflects the Commonwealth Government's 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 unfavourable variance is offset by State Government funding for kindergarten services relating to 2021/22 and additional funding received for 2022/23.
3	Revenue from Operating Activities – Grants capital (recurrent) The unfavourable variance reflects the Commonwealth Government's 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 year.
4	Revenue from Operating Activities – Grants capital (non-recurrent) The unfavourable variance reflects the recognition of funding based on Capital works completion which includes unbudgeted projects.
5	Revenue from Operating Activities – Contributions monetary The unfavourable variance is due to lower than budget receipts for Developer Contributions.
6	Revenue from Operating Activities – Contributions non-monetary The favourable variance is due to the timing and release of contributed assets from accumulated development activity, which has resulted in greater sub-division assets completed and transferred to Council control.
7	Revenue from Operating Activities – Interest Interest on investments has a favourable variance to budget. The Reserve Bank of Australia has raised the cash rates progressively each month since May 2022. Interest on term deposits rates will vary depending on prevailing rates in the market.
8	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.
9	Expenditure from Operating Activities – Employee Costs Employee costs are favourable.
10	Expenditure from Operating Activities – Materials & Consumables The higher than budget variance is mainly due to timing of Developer reimbursements.
11	Expenditure from Operating Activities – External Contracts The variance is affected by a combination of timing, seasonal factors, and supplier performance, mainly relating to City Presentation.
12	Expenditure from Operating Activities – Utilities The variance relates to the timing of invoices.
13	Current Assets – Other financial assets The Other Financial Assets has a favourable actual to budget variance due to a concentration of funds accumulating and expected to be directed to the delivery of the capital works program which has been historically affected by timing issues and COVID-19 restrictions during last two financial year.

Reference	
14	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.
15	Current Liabilities – Trust funds and deposits Trust balances consist of various bonds for works and mainly reflect cash bonds held for sub-divisions 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 capital works.
17	Current Liabilities – Unearned revenue Unearned revenue primarily consists of capital and operational grants. These grants are recognised as income once project milestones and is impacted by the timing of receipt of grants and payment for capital works.
18	Non-Current Liabilities – Interest bearing liabilities Lower than budgeted amount is due to the timing of proposed borrowing in the current financial year to finance capital works projects.
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 inflow 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 State Government.
23	Cash Flow from Operating Activities – Materials & Services Cash flow for Materials and Services is slightly higher than budget largely due to prior year creditors balance and timing of expenditure.
24	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.
25	Cash Flow from Investing Activities Proceeds from sale of property, infrastructure, plant, and equipment. The variance is largely due to the timing of disposal of assets.
26	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.
27	Cash Flow from Financing Activities – Proceeds from borrowings Lower than budgeted amount is due to the timing of proposed borrowing of \$21 million for the current financial year to finance capital works.
28	Capital Works – Land The current year to date variance is due to a settlement for an acquisition of land that occurred earlier than anticipated.

Reference	
29	Capital Works – Buildings The current year to date favourable budget variance is due to continuing supply chain issues, select material (steel) and skilled labour shortages and an abundance of structural works resulting in increased costs, reluctance by some to tender due to risk of cost escalations, and extended delivery periods. Retendering of some works occurred due to limited industry interest. Cancellation or deferment to future years for some projects.
30	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.
31	Capital Works – Plant Machinery & Equipment The current year to date variance is due to plant replacement that occurred earlier than anticipated.
32	Capital Works – Computers and Telecommunications The favourable year to date budget variance is due to delays in the commencement of complex Technology Led Projects and supplier delays in the provision of equipment.
33	Capital Works – Roads The current year to date favourable budget variance is due to inclement weather (drainage matters), delays from external agencies / authorities, delayed land acquisition, reallocation of non-council owned assets preventing works from progressing, and re-prioritisation of roads requiring rehabilitation.
34	Capital Works – Bridges The current year to date variance is due to bridge renewal works that occurred earlier than anticipated.
35	Capital Works – Footpaths and Cycleways The current year to date favourable budget variance is largely due to delays obtaining external authority and heritage approvals for Cardinia Creek Paths Boardwalks, wet weather and concerns regarding vegetation removal along sections of Cranbourne Botanic Gardens.
36	Capital Works – Drainage The current year to date favourable budget variance is due to wet weather disruptions, cancellation of projects, deferment of projects to 23/24 financial year, projects placed on hold (for review), resolution of land access issues, timing of installation of non-council assets and resolution of external authority financial contributions
37	Capital Works – Recreational, Leisure & Community Facilities The current year to date favourable budget variance is due to delays in our major recreation reserve project due to inclement weather, materials and skilled labour shortages.
38	Capital Works – Parks, Open Space and Streetscapes The current year to date variance is due to works on projects being delayed due to wet weather and skilled labour shortages.
39	Capital Works – Other Infrastructure The current year to date favourable budget variance is due to continuing supply chain issues, select material and skilled labour shortages.

CONTRACTS AWARDED GREATER THAN \$5M

Background

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

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

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

Contact City of Casey

03 9705 5200

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



TIS: 131450 (Translating and Interpreting Service)

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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