	Project Nomination	n Template		Version 1.1
1. Capital Works Project				
CWID # (if known)	1629	Date Pre	pared	6-Oct-14
Project Location	Hunt Club Estate			
Project Description	Local Level Cricket & Football Ova			
Project Title/Name	Hunt Club Estate - Local Level Crid			
Prepared by	Leonie Gibson	Project Sponsor	James Rouse	
Project Ward	Edrington			
Street Address		40E Broad Oak D		
Suburb	Cranbourne East	Mel Ref:	134	4 D3
Asset Class	Recreation Reserves	Asset Type	Fields/Ov	rals/Courts
Asset Category	Football & Cricket	Asset Identification Number		
New Asset Class	Infrastructure	New Asset Type	Recreation	nal Facilities
Work Type Percentage	Renewal	**		
Work Type I creemage	New		-	
			_	
	Upgrade			
	Extension			
	MCW			
Work Type Percentage Total		100%		
Is this a program or parent project	12	Yes / No		
	, t i	100,110		
Is this project a child project?		Yes / No		T
If yes then what is the Name and	CWP ID number of the program /	parent project ?		CWP ID No
	MCW Sub Proj			Cost
			Total	\$ -
2 Project Description /	Scope / Objectives / Incl	usions and Exclusion	S	
Describe the project?	ocope / Objectives / incl	dalona and Exclusion	3	
	evel Cricket/ AFL Football facility incl	La Para de La callada de caractería de la callada de la ca	at a tall a superior discount of the superior	Paleta and a language
pavilion as detailed in the 2014 Leis	sure Facilities Development Plan sta	· · · · · · · · · · · · · · · · · · ·	ter note, our parking, nood	
What are the project objectives?				
facilities causing wear and tear 3.M	Provide for participation opportuniti eet the standards as specified in the			not overusing current
Boxes 9. Synthetic Wicket	? evel Oval 2.Pavilion 3.Carparking 4.	Cricket nets (2) 5. Floodlighting	6. Landscaping 7. Path Co	onnections 8. Coaches
What is included in the project?				
(1) Local Level Oval. (2) Local size Landscaping. (6) Public Art	pavilion 168m2 as per the Leisure F	Facilities Devolpment Plan Stand	dards. (3) 50 carparks. (4) 2	2 x Cricket Nets. (5)
What is not included in the project	ct?			
Netball Courts Scoreboard Sporting equipment				
, ,	Concept Plan etc here (if applicable)	G:\Sport and G:\Spo	ort and	
Please attach a copy of th	he Detailed project schedule here (if applicable)	Leisure\Recreation Leisure\R	ecreation a\ NEW	

3. Project Background / Justification

What is the background to the project?

The project is a short term priority in the Leisure Facilities Development project which outlines councils direction in planning for Sport within Casey - five dual use, five cricket specific and one synthetic oval in the short term for Cricket.

Why is the project needed?

The Leisure Facility Development Plan provides ratios of 1:3,000 for cricket venues. As Casey population continues to grow (especially the rapid growth in Cranbourne East) it is important to provide these reserves to keep up with the demand.

Are there any other options? At least one option must be provided.

Local clubs could potentially remain at school grounds which in most circumstances are sub par ovals that do not meet coucnil standards as per the Leisure Facilities Development Plan.

What benefits will be realised from the program or project in terms of efficiency and effectiveness improvements and cost savings?

Efficiency - ability to do something or produce something without wasting time, money or resources - 'Doing things right'.

<u>Effectiveness</u> - ability to work well and produce good results by using the available time, money, resources in the most effective way possible – 'Doing the right thing'

By building the cricket facility council will be keeping up with the demand in the local area and standards outlined in the Leisure Facilities Development Plan

What is the strategic driver of the project? (Tick and provide detail as appropriate)

Strategic Driver	Yes/No	Provide Reference	Embed Copies Here
Council Plan	Yes	1.4, 4.1	
Council Decision / Report	No		
EMG Decision	No		
Strategic Plan	Yes	LFDP	
Adopted Master Plan	No		
CWP Rolling Program	No		
Continuing Project	No		
Other	Yes	Municipal Health and Wellbeing Plan	

4. Preliminary Risk Assessment

Risk Categories	Risk Consequences	Risk Treatment	Risk Rating (Low, Moderate, High or Very High) drop-down list	Costs associated to - Remove the risk - Accept the risk		
Not undertaking the project	Participation rates will stop climbing due to a lack of available grounds	Deliver the project Deliver alternate grounds for the sport/s	High	\$ 1,000,000		
	LFDP ratios for ground provision will not be met	Deliver the project Deliver alternate grounds for the sport/s	High	\$ 1,000,000		
Undertaking the project	Delay in Project Timelines	Detailed project program to be prepared during design phase	Low	\$ -		
	Community objection to the project	Community Consultation Seasonal lease conditions regarding hours of use	Moderate	\$ -		
	Located next to flood zone	Flood modelling undertaken & very minimal impact	low			

5. Assumptions a	nd Constraints			
Identify assumptions and	d constraints that need to be co	onsidered		
Note: If you select yes to	any of the below items, please	explain in the space provided.		
Are there assumptions tl	hat need to be considered that	relate to the project?		No
Are there constraints that	at might impact or limit the deliv	very of the project?		No
Are there any normitallia	onoodlogal agraamanta raquire	242		No
Are there any permits/iic	ences/legal agreements require			No
Is this project linked to o	or dependent on any other proje	ect or outcome		Yes / No
	the second secon			1007110
6. Stakeholder As	sessment: Internal and	d External		
Specify the level of stake	eholder consultation in develop	ing scope		
Who has been consulted	• •			
		t of the LFDP and its provision ratios f	or fields across the city int	o the future as well as local
the local leagues and club	s within Casey			
What are their needs?				
Local club membership da	ta suggests local participation is	increasing requiring additional fields.		
7. Who will delive	r the Project			
		the project team and identify appro	prieto individuale to take	on each role. You may
-		er details such as availability, exten	-	
necessary.		•	•	U
	Responsibility			
Person	Task	Phase	Comments	Availability Confirmed
				Y/N
Rajah Jesurajah	Civil	Design		Yes
Michael Apps	Civil	Construction		Yes
Danny Edmunds	Civil	Construction		Yes
Mark Dibsdale	Building	Construction		Yes
Luke Jenkins	Landscape	Construction		Yes
Simon Doyle	Public Art	Construction		Yes
				Yes / No
				Yes / No Yes / No
		L		res / No
Provide Feedback from t	he Project Delivery Manager/s ((As nominated above)		
	ey made about this project, are	• •		No
Civil design including floor		PDF		No
on accignmental group	, modeling to complete.			
		P:\Hunt Club\ 59914527_R00		
Can they deliver the proj	ect within the specified require			Yes

Complete a final check of your projects readiness using the list below.			
Description	Yes/No	Comments	
s the project ready to commence. Has the time frame been agreed to	Yes		
by all stakeholders	Me	l cool consultation	to occur following budget
Has stakeholder consultation been completed	No	endorsement.	to occur following budget
Can project funding be spent in the financial year	Yes	endorsement.	
Has a detailed estimate (± 10%) been prepared	Yes		
Has project been priced with a tender/quote	No		
Are funding arrangements (& budget) finalised & satisfactory	Yes		
Have external approvals been obtained (Melbourne Water, power	No		
company, EPA, DEPI, VicRoads etc.)			
Is land owned by council	Yes		
Is land zoned correctly	Yes		
·			
Has a planning permit been obtained	No	NA	CD359891.msg
Is location away from a flood zone	Yes		CD333031.1113g
·			
Has a Cultural Heritage Assessment been undertaken (Local) (If	Yes	Site specific	
required) Has a Cultural Heritage Management Plan been undertaken (State) (If	Yes	Land is subject to	cultural sensitivity CHMP
required)		completed.	POF
Has a vegetation removal permit been obtained (if required)	No	Not required	
Is detailed design documentation complete	Yes		P:\Hunt Club\HCDC Hunt Club
is detailed design desamentation estimplicite			Development
Has a building permit been obtained	No		
Has the delivery manager agreed to deliver this project as per the	Yes		
specified requirements? (They must sign this form)			
9. Project Schedule			
List the Critical Major Project Milestones:			
Milestone		Date	Responsible Persor
Consultation Commenced			
Consultation Completed			
Permits / Approvals obtained		30-Jun-16	Rajah jesurajah
Design Commenced			
Design Complete			
Tender / Quote Complete		01-Aug-16	Rajaj Jesurajah
Works Commenced		15-Oct-16	Michael Apps
Works Complete (Facility open & available to user)		15-Jun-18	Scott Stanley
Financial Completion		30-Jun-18	Rajah Jesurajah

10. Expenditure / Funding Summary Attach detailed cost breakdown showing Project phase, Funding source/s and year of expenditure - including past years For funding coming from a reserve e.g. DCP then the reserve account number must also be provided Note; If the total cost of the project is \$1M or more then an amount of 1% of the project value will need to be included as a Phase for Public Art. **Project Capital Costs and Funding Source/s** Please select the relevant project phases, funding sources and applicable years below and enter the relevant costs. Project Phase /s Funding Source Reserve Account # Year/s **Amount** 2016/17 1,857,520 Civil Construction Rates **Building Construction** Rates 2017/18 \$ 546,142 2017/18 \$ 245,000 Landscape Construction Rates Public Art Rates 2017/18 \$ 25,479 **Total Project Costs** 2,674,141 Please Embed a Detailed Estimate Here G:\Sport and G:\Sport and Leisure\Recreation _eisure\Recreation **Annual Operational and Maintenance Costs** Planning\ NEW Planning\ NEW The following table is to be used to calculate the annual operating and maintenance costs over the functional life of the asset. Please complete the table if costs are known. Operational costs – costs related to the operation of the asset Examples include - cleaning, consumables, security, insurance, gas, electricity, water, telephone, fuel, registration, audits and inspections, licence fees, rent, watering etc. (Enter '0' in each category if there are no Operational costs.) Maintenance costs – costs incurred in keeping the asset in good working order. (Enter '0' in each category if there are no Maintenance costs.) Examples include general repairs, repainting, electrical, plumbing, mowing, tree pruning, line marking, vehicle repairs etc. Income Comments Rates Grants Reserves Contributions Fees and Charges Other Total Income

If in doubt, use these percentages (that is, multiply the total capital cost of the project by the appropriate % below and insert the number in the 'Total Expenditure' line above)

52,973

52,973

\$52,973

Comments

- Design, studies, masterplans, audits, strategies 0%
- Roads, drains, footpaths, bridges, car parks, lighting, and minor capital works 1%

\$

\$

Buildings, minor structures, recreation reserves, landscaping, trees, playgrounds, public art and signage – 2%

\$

• IT, litter bins, plant, vehicles – 10%

Expenditure

Reduction in Expenditure pa (-\$)

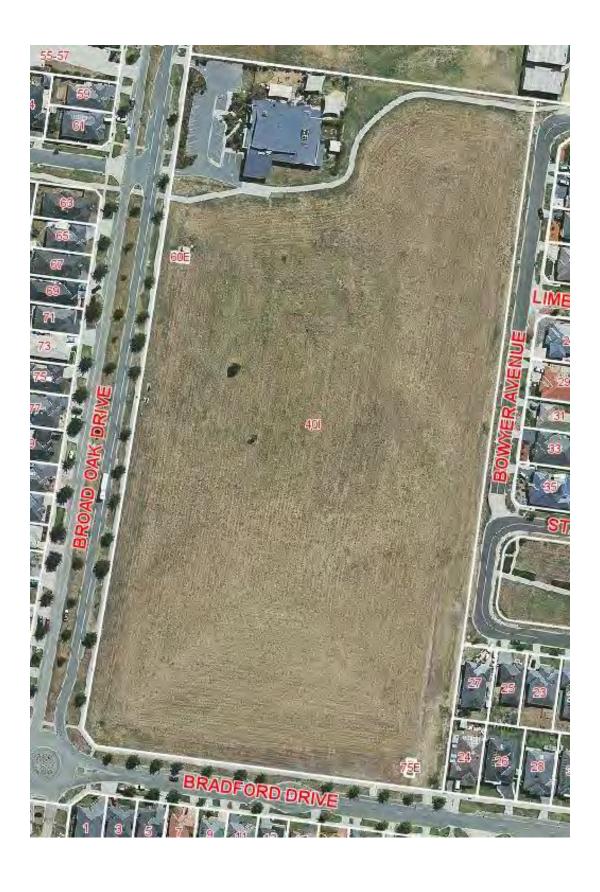
Grand Total Expenditure

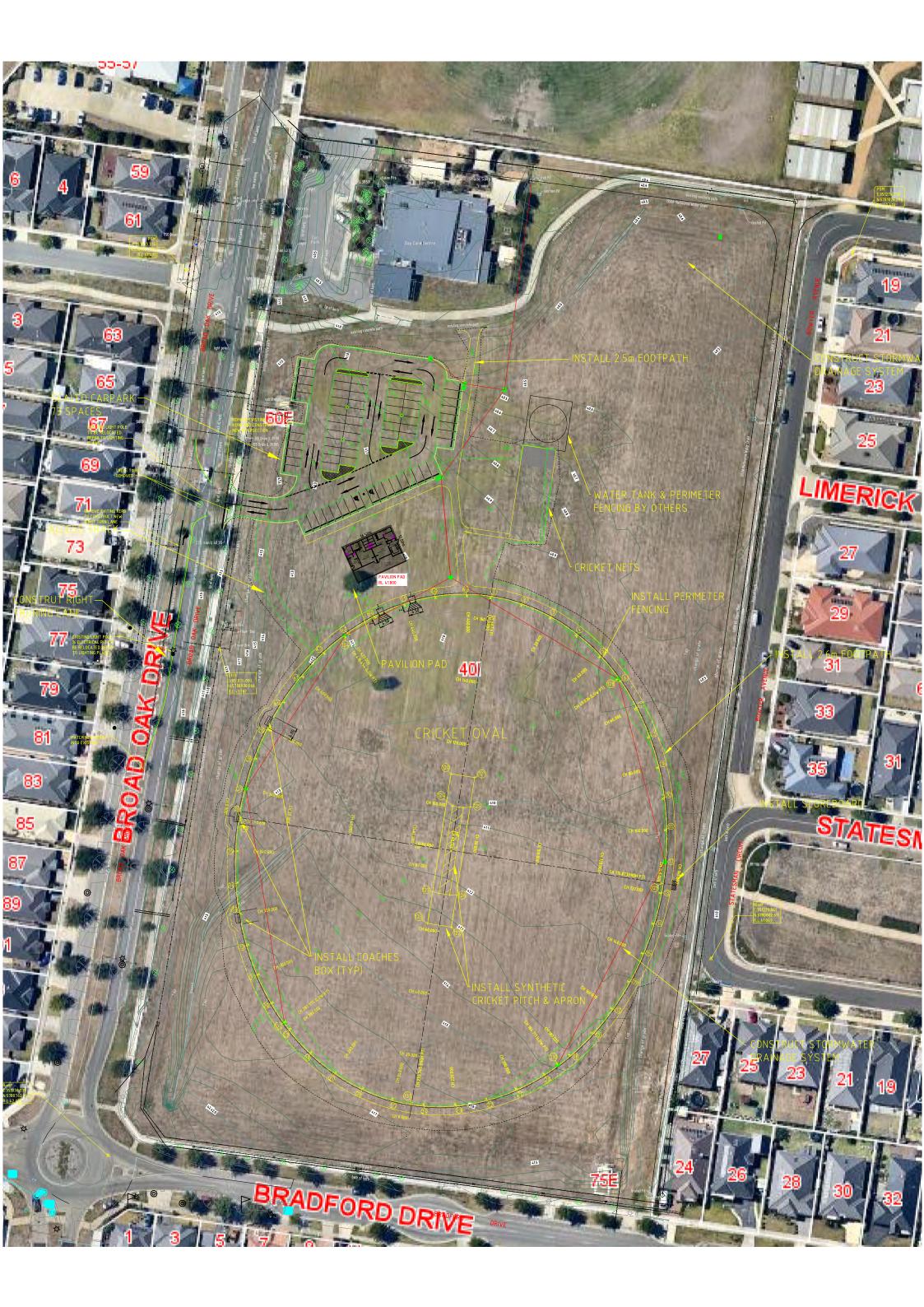
Staff and On-Costs
Operational Costs
Maintenance Cost

Total Expenditure

*Land Purchases excluded, Major IT software 20%

with the assessment criteria.					
Section	Criteria	Officer Rating	Officer Comments		
Project Need & Scope	The scope, objectives, resourcing, management and service need clearly defined.	Strongly	Leisure Facilities Development Plan defines the standards for cricket/AFL including ancillary infrastructure		
Achievability	Readiness for capital investment and project achievability clearly demonstrated.	Strongly	Similar projects have been delivered across the city. Readiness to be enhanced during 2015/16		
Outcomes & Benefits	Clearly defined outcomes and details of who will benefit from this project Demonstrates environmental, cultural, social and economic benefits, including efficiency and effectiveness improvements and cost savings, and has high community support.	Strongly	Increase participation rates and provides more opportunity for sport within the City of Casey		
Project Context & Justification	Meets corporate direction and standards explicitly (e.g. Council Plan, Business/ Strategic Plan, Capital Works rolling program etc.	Strongly	Aligns with the Leisure Facility Development and Active Living pillar from Council's Municipal Health and Wellbeing Plan		
Risk Assessment & Management during works	Risks & costs of not proceeding clearly demonstrated Risks for undertaking the project and the treatments to minimise these risks clearly defined. Risk management plan has been completed.	Moderately	Risks detailed in nomination form.		
Consultation/Stakeholder Agreement	Consultation complete. Stake holder requirements agreed to.	Yes	Consultation undertaken Leisure Facility Development Plan. Further consultation to occur with local residents.		
Costs/Plans	Costs clearly defined, Estimates prepared, Ext. Funding secured, Concept plan provided.	Yes	Costings based on Detailed Design		
12. Attachments Embed other attachments here (i	f required) eg photos, funding agre	eements, user agreements,	other plans etc		
Attachment A	i.e. Photos				
Attachment A Attachment B	i.e. Photos i.e. Funding Agreements	P	DF L		
Attachment B Attachment C	i.e. Funding Agreements i.e. User Agreements	G:\Sp	ort and		
Attachment B Attachment C Attachment D	i.e. Funding Agreements i.e. User Agreements i.e. Other Plans	G:\Sp Leisure\F			
Attachment B Attachment C Attachment D Attachment E	i.e. Funding Agreements i.e. User Agreements i.e. Other Plans i.e. Aerial Photo	G:\Sp Leisure\F Plannir G:\Sport and Leisure\S&R General\Capital	ort and Recreation not NEW		
Attachment B Attachment C Attachment D Attachment E	i.e. Funding Agreements i.e. User Agreements i.e. Other Plans	G:\Sp Leisure\F Plannin G:\Sport and Leisure\S&R General\Capital	ort and Recreation In NEW		
Attachment B Attachment C Attachment D Attachment E Attachment F	i.e. Funding Agreements i.e. User Agreements i.e. Other Plans i.e. Aerial Photo	G:\Sp Leisure\F Plannin G:\Sport and Leisure\S&R General\Capital	ort and Recreation INC NEW Carlos Silvanor and Sure\Recreation		
Attachment B Attachment C Attachment D Attachment E	i.e. Funding Agreements i.e. User Agreements i.e. Other Plans i.e. Aerial Photo	G:\Sp Leisure\F Plannin G:\Sport and Leisure\S&R General\Capital	ort and Recreation INC NEW Carlos Silvanor and Sure\Recreation		
Attachment B Attachment C Attachment D Attachment E Attachment F 13. Endorsement	i.e. Funding Agreements i.e. User Agreements i.e. Other Plans i.e. Aerial Photo	G:\Sp Leisure\F Plannin G:\Sport and Leisure\S&R General\Capital	ort and Recreation in NEW Salar Sport and sure Recreation anning NEW		
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Attachment B Attachment C Attachment D Attachment E Attachment F 13. Endorsement Project Sponsor Name Lead Project Delivery Manager	i.e. Funding Agreements i.e. User Agreements i.e. Other Plans i.e. Aerial Photo i.e. Other	G:\Sp Leisure\F Plannin G:\Sport and Leisure\S&R General\Capital James Rouse Rajah Jesurajah	ort and Recreation and NEW S:\Sport and sure\Recreation anning\ NEW Date workflowed via ECM		
Attachment B Attachment C Attachment D Attachment E Attachment F 13. Endorsement Project Sponsor Name	i.e. Funding Agreements i.e. User Agreements i.e. Other Plans i.e. Aerial Photo i.e. Other	G:\Sp Leisure\F Plannin G:\Sport and Leisure\S&R General\Capital	ort and Recreation and NEW Salas New Salas New Salas New Salas New Salas New Salas New Date workflowed via		







HUNT CLUB - CRICKET AND FOOTBALL FACILITY

Provisional Sum 1 Cricket/ Football Oval (Senior Cricket & Junior Football) Drainage, Irrigation, Sprigging and other Cricket/ Football Items Pavilion Pad (168m²) 2 Cricket Nets Synthetic Surface (Goal Squares, Appron around pitch, Gates & 60,000 Synthetic Surface (Goal Squares, Appron around pitch, Gates & 75,000 Coaches Box) Synthetic Pitch Coaches Boxes Goal Posts & Storage Electrical and Services Electrical and Services Electrical and Services Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wiring, Trenching, Conduits, Testing, Irrinet & all other required works) Turn Lane (Re-location of 2 Light Poles) Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Poles, Luminares and Foundations only) Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra TOTAL Civil Cost TOTAL Civil Cost TOTAL Civil Cost based on Average Market Rates Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 FOTAL Landscape, Building and Public Art TOTAL Landscape, Building and Public Art TOTAL Landscape, Building and Public Art TOTAL PROJECT COST	Construction Site Costs	\$	68,000
Cricket/ Football Items Pavilion Pad (168m²) \$ 15,000 2 Cricket Nets \$ 60,000 Synthetic Surface (Goal Squares, Appron around pitch, Gates & 75,000 \$ 75,000 Coaches Box) \$ 16,000 Synthetic Pitch \$ 16,000 Coaches Boxes \$ 20,000 Goal Posts & Storage \$ 200,000 Electrical and Services \$ 200,000 Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wiring, Trenching, Conduits, Testing, Irrinet & all other required works) \$ 160,000 Turn Lane (Re-location of 2 Light Poles) \$ 20,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) \$ 75,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) \$ 335,000 Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates \$ 1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING \$ 546,142	Provisional Sum	\$	65,500
Pavilion Pad (168m²) \$ 15,000 2 Cricket Nets \$ 60,000 Synthetic Surface (Goal Squares, Appron around pitch, Gates & 75,000 Coaches Box) \$ 16,000 Coaches Boxes \$ 16,000 Goal Posts & Storage \$ 20,000 Car Park (50 Spaces) & Turn Lane (Entrance) \$ 200,000 Electrical and Services Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wiring, Trenching, Conduits, Testing, Irrinet & all other required works) Turn Lane (Re-location of 2 Light Poles) \$ 20,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Recycled Water, Sewer & Telstra \$ 90,000 Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost 5 5 1,658,500 TOTAL - Civil Cost based on Average Market Rates \$ 1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621		\$	699,000
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2 Cricket Nets Synthetic Surface (Goal Squares, Appron around pitch, Gates & 75,000 Coaches Box) Synthetic Pitch \$ 16,000 Coaches Boxes \$ 15,000 Coaches Boxes \$ 20,000 Goal Posts & Storage \$ 200,000 Car Park (50 Spaces) & Turn Lane (Entrance) \$ 200,000 Electrical and Services Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wiring, Trenching, Conduits, Testing, Irrinet & all other required works) Turn Lane (Re-location of 2 Light Poles) \$ 20,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Poles, Luminares and Foundations only) Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 25,479	Pavilion Pad (168m²)	\$	15,000
Synthetic Pitch \$ 16,000 Coaches Boxes \$ 15,000 Goal Posts & Storage \$ 20,000 Electrical and Services Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wirring, Trenching, Conduits, Testing, Irrinet & all other required works) Turn Lane (Re-location of 2 Light Poles) \$ 20,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) \$ 75,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) \$ 80,000 Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621	2 Cricket Nets	\$	60,000
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Electrical and Services Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wiring, Trenching, Conduits, Testing, Irrinet & all other required works) Turn Lane (Re-location of 2 Light Poles) \$ 20,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Poles, Luminares and Foundations only) Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART TOTAL - Landscape, Building and Public Art \$ 25,479	Goal Posts & Storage		
Electrical and Services Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wiring, Trenching, Conduits, Testing, Irrinet & all other required works) Turn Lane (Re-location of 2 Light Poles) \$ 20,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Poles, Luminares and Foundations only) Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates \$ 1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621		\$	201,000
Electrical and Services Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wiring, Trenching, Conduits, Testing, Irrinet & all other required works) Turn Lane (Re-location of 2 Light Poles) \$ 20,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Poles, Luminares and Foundations only) Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates \$ 1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621	Con Doule (EO Connece) & Tiven Long (Enterprise)		200.000
Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting, Cable, Wiring, Trenching, Conduits, Testing, Irrinet & all other required works) Turn Lane (Re-location of 2 Light Poles) \$ 20,000 Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) \$ 80,000 Oval (4 Flood lights - Poles, Luminares and Foundations only) \$ 80,000 Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates \$ 1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art	Car Park (50 Spaces) & Turn Lane (Entrance)	<u>\$</u>	200,000
Turn Lane (Re-location of 2 Light Poles) Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Poles, Luminares and Foundations only) Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra TOTAL Civil Cost TOTAL - Civil Cost based on Average Market Rates Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 25,479 \$ 216,000	Electrical Reticulation (Power to Pavilion, Car Park and Floodlighting,	\$	160,000
Car Park (6 Car Park Lights - Poles, Luminares and Foundations only) Oval (4 Flood lights - Poles, Luminares and Foundations only) Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates \$ 1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 245,000 \$ 346,142 PUBLIC ART TOTAL - Landscape, Building and Public Art \$ 25,479		•	,
Oval (4 Flood lights - Poles, Luminares and Foundations only) Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra TOTAL Civil Cost TOTAL - Civil Cost based on Average Market Rates LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 PUBLIC ART TOTAL - Landscape, Building and Public Art \$ 80,000 \$ 80,000 \$ 80,000 \$ 90,000 \$ 1,658,500 \$ 1,658,500 \$ 1,857,520 \$ 245,000 \$ 245,000 \$ 245,000 \$ 335,000	Turn Lane (Re-location of 2 Light Poles)		
Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$ 90,000 TOTAL Civil Cost \$ 1,658,500 TOTAL - Civil Cost based on Average Market Rates \$ 1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621	, , , , , , , , , , , , , , , , , , , ,	\$	75,000
Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra \$90,000 TOTAL Civil Cost \$1,658,500 TOTAL - Civil Cost based on Average Market Rates \$1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$546,142 PUBLIC ART TOTAL - Landscape, Building and Public Art \$25,479	Oval (4 Flood lights - Poles, Luminares and Foundations only)		
TOTAL Civil Cost TOTAL - Civil Cost based on Average Market Rates LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 1,658,500 \$ 1,857,520 \$ 245,000 \$ 245,000 \$ 245,000 \$ 245,000 \$ 25,479 \$ 36,621		\$	335,000
TOTAL Civil Cost TOTAL - Civil Cost based on Average Market Rates LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 1,658,500 \$ 1,857,520 \$ 245,000 \$ 245,000 \$ 245,000 \$ 245,000 \$ 25,479 \$ 36,621			
TOTAL - Civil Cost based on Average Market Rates \$ 1,857,520 LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART TOTAL - Landscape, Building and Public Art \$ 816,621	Services to Pavilion - Gas, Water, Recycled Water, Sewer & Telstra	<u>\$</u>	90,000
LANDSCAPE Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART TOTAL - Landscape, Building and Public Art \$ 816,621	TOTAL Civil Cost	\$	1,658,500
Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621	TOTAL - Civil Cost based on Average Market Rates	\$	1,857,520
Landscaping - 1) Additional landscape works including furniture, tree planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621			
planting, and signage \$100K. 3) Terracing around the pavilion with integrated DDA compliant access \$145K. BUILDING Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621	LANDSCAPE		
Pavlion Estimate Local - 168m2 \$ 546,142 PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621	planting, and signage \$100K. 3) Terracing around the pavilion with	\$	245,000
PUBLIC ART \$ 25,479 TOTAL - Landscape, Building and Public Art \$ 816,621	BUILDING		
TOTAL - Landscape, Building and Public Art \$ 816,621	Pavlion Estimate Local - 168m2	\$	546,142
TOTAL - Landscape, Building and Public Art \$ 816,621	PUBLIC ART	\$	25,479
	TOTAL - Landscape, Building and Public Art	\$	
TOTAL PROJECT COST \$ 2,674,141		_	
	TOTAL PROJECT COST	\$	2,674,141

Hunt C	ub Reserve Sports Pavilion				DATE:	040216
OPIN	ON OF PROBABLE COSTS - initial estimate	ı			PREPARED BY: REVISED:	SD 1
	ving costs were established in response to the limited brief provided. es are preliminary only and will need to be further developed as the projec	t scope is fu	lly realise	ed.		
Item	Element	Unit	Qty	Unit Price	Cost	COMMENT
1	New Construction - building - internal	m2	132		\$ 316,800	estimated only based on M2 provided by client (LFDP)
2	New Construction - verandas and external covered areas.	m2	48		\$ 57,600	
3	Carpark and access.	Allowance	0	\$ 5,500	\$ -	nil this project estimate.
4 5	Landscaping	Allowance		\$ -	\$ -	nil this project estimate.
6 7	Sub Total 1 - Building and External Works Costs				\$ 374,400	
8	Site Conditions allowance (site unknown -suggested 'sloping' / bushfire zone)	%	0	\$ -	\$ -	nil - engineered pad to be supplied by others
9	Services - unknown provision - allowance only)	%	0	\$ -	\$ -	nil - services to be provided by others
10	Authority & Headworks Charges	Allowance			\$ 20,000	
11	Sub Total 2 - Authorities, Works & Services Costs				\$ 20,000	
13 14	Sub Total 3 - Total Building & External Works and Services Costs				\$ 394,400	
15 16	Design Contingency	%	5	\$ -	\$ 19,720	
17	Construction Contingency	%	15		\$ 59,160	
18 19	Sub Total 4 - Contingency Costs				\$ 78,880	
20 21	Sub Total 5 - Total Construction Costs				\$ 473,280	
22	Consultants Fees	%	8	\$ -	\$ 37,862.40	
25	FFE: inc IT / AV and Infrastructure.	Allowance		\$ -		nil this project.
26	Kitchen (Comm Strengthening) Other	Allowance		\$ -	\$ 25,000	over base building costs.
27	Changing Place' - allowance only (over gen building cost)	Allowance		\$ -		nil this project.
28	Grease Interceptor	Allowance		\$	\$ 10,000	
29	Sub Total 6 - FFE & Consultants				\$ 72,862	
	Sub Total 7 - Total Construction Costs / FFE Costs				\$ 546,142	
30	Public Art	%		\$ -		
31	TOTAL Project Cost				\$ 546,142	
32 33	Extra Over Items:					
34						
35 36	Nil at this time.					
37	Exclusions:					
38	Please note estimates are high level only and should not be considered to Corporate signage excluded. Assumes all services are readily accessible (engineered) to be supplied by others.					
39 40						
41	Total Probable Cost - Building Works				\$ 546,142	
42	Note: Costs noted above exclude any GST allowance.					
44 45	Note: Allow escalation of 5% per year from date of estimate	1	1		164	150
46						
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	PROPOSED CONCEPT PLAN			Store 7.8m2		s Store 5m2
		4		1	11 1 2	

CITY OF CASEY HUNT CLUB FOOTBALL/CRICKET FACILITY CRANBOURNE EAST

GENERAL NOTES

- 1. ALL DIMENSIONS IN METRES (UNLESS NOTED OTHERWISE).
- 2. SET-OUT TO LIP OF KERB (UNLESS NOTED OTHERWISE).
- 3. ALL CO-ORDINATES ARE TO G.D.A. ALL LEVELS TO AHD.
- 4. ALL SIDE ENTRY & JUNCTION PIT LIDS, VALVE COVERS, ETC WITHIN THE WORK AREA ARE TO BE ADJUSTED TO SUIT THE NEW LEVELS.
- 5. ALL SERVICE AUTHORITIES TO BE NOTIFIED AND RELEVANT
 PERMITS RECEIVED PRIOR TO THE COMMENCEMENT OF ANY WORKS.
- 6. TRENCHES THROUGH NATURE STRIPS TO BE FINISHED WITH MIN. 75mm TOPSOIL AND GRASSED TO MATCH FINISHED SURFACE LEVELS.
- 7. ALL SERVICES TO BE PROVEN ON SITE BY CONTRACTOR PRIOR TO THE COMMENCEMENT OF WORKS.
- 8. ALL ROAD CONSTRUCTION MATERIALS TO BE IN ACCORDANCE WITH THE SPECIFICATION.
- FOOTPATHS TO CONSIST OF 125mm THICK 25MPa CONCRETE ON 50mm BEDDING LAYER OF 20mm NOM SIZE CLASS 3 CRUSHED ROCK AS PER CASEY STD DWG A-402 UNLESS OTHERWISE SPECIFIED.
- 10. ALL TRENCHES UNDER PAVED SURFACES ARE TO BE BACKFILLED WITH 20mm NOMINAL SIZE CLASS 2 CRUSHED ROCK & COMPACTED TO 98% SMDD.
- 11. DRAINAGE BEDDING TYPE IS TO BE 'HS2' IN ACCORDANCE WITH AS 3725 UNLESS OTHERWISE SPECIFIED.
- 12. THE FULL WIDTH AND DEPTH OF TRENCH ABOVE OVERLAY ZONE AS DEFINED BY AS 3725 TO BE BACKFILLED TO 98% SMDD COMPACTION.
- 13. ALL CONCRETE PIPES TO BE STEEL REINFORCED CLASS 2, RRJ UNO.
- 14. ALL CAST IN-SITU CONCRETE WORK TO BE 32MPa STRENGTH UNO.
- 15. SIGNS AND LINEMARKING TO BE IN ACCORDANCE WITH VICROADS TRAFFIC ENGINEERING MANUAL, VOL. 2 "SIGNS AND LINEMARKING". CARPARK LINEMARKING TO BE LONG-LIFE THERMOPLASTIC PAINT.
- 16. WHERE PROPOSED ASPHALT WEARING COURSE MEETS EXISTING, PROFILE 1m WIDE CHASE.
- 17. WHERE PROPOSED WORKS MEET EXISTING, PROVIDE SAW CUT EDGE.
- 18. AT THE COMPLETION OF ALL WORKS, ALL RUBBISH, DEBRIS AND SURPLUS SPOIL SHALL BE REMOVED, AND THE SITE SHALL BE CLEARED TO THE SATISFACTION OF THE SUPERINTENDENT REPRESENTATIVE.
- 19. ALL TACTILE GROUND SURFACE INDICATORS ARE TO BE GRANITO TACTILE PAVERS AS SPECIFIED. THESE ARE TO BE INSTALLED AS PER AS1428.4.
- 20. ALL WORK WITHIN THE ROAD RESERVE IS TO BE PERFORMED IN ACCORDANCE WITH AS 1742.3.
- 21. NO TREES ARE TO BE TRIMMED OR REMOVED WITHOUT THE APPROVAL OF THE SUPERINTENDENT.
- 22. ALL SIGNS AND PLAQUES AFFECTED BY WORKS TO BE REMOVED AND REPLACED UPON COMPLETION OF WORKS.



LOCALITY PLAN

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R4186	SHEET 4	DESIGN LAYOUT PLAN SHEET 1 OF 4
R4186	SHEET 5	DESIGN LAYOUT PLAN SHEET 2 OF 4
R4186	SHEET 6	DESIGN LAYOUT PLAN SHEET 3 OF 4
R4186	SHEET 7	DESIGN LAYOUT PLAN SHEET 4 OF 4
R4186	SHEET 8	FINISHED CONTOUR & OVAL SETOUT PLAN
R4186	SHEET 9	FINISHED CONTOUR & CAR PARK SETOUT PLAN
R4186	SHEET 10	SPOON DRAIN LONGITUDINAL SHEET 1 OF 2
		SPOON DRAIN LONGITUDINAL SHEET 2 OF 2
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		OVAL CROSS SECTIONS (N-S) SHEET 1 OF 3
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		OVAL CROSS SECTIONS (N-S) SHEET 3 OF 3
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R4186	SHEET 17	FINISHED CONTOUR AND RIGHT TURNING LANE SETOUT PLAN
R4186	SHEET 18	LIP OF KERB LONGITUDINAL SECTION RIGHT TURNING LANE
R4186	SHEET 19	RIGHT TURNING LANE CROSS SECTION
R4186	SHEET 20	DRAINAGE LONGITUDINAL SECTION SHEET 1 OF 2
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R4186	SHEET 24	TYPICAL DETAILS SHEET 1 OF 4
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R4186	SHEET 26	TYPICAL DETAILS SHEET 3 OF 4
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	SHEET 29	
	SHEET 30	OVAL CABLE, PITS AND SERVICES ROUTE
	SHEET 31	OVAL LIGHTING SETOUT
	SHEET 32	OVAL ISOLUX PLOT
		CAR PARK CABLE, PITS AND SERVICES ROUTE
		CAR PARK LIGHTING SETOUT
		CAR PARK ISOLUX PLOT
		ELECTRICAL SCHEMATIC DIAGRAM
R4186	SHEET 37	SUB-SURFACE DRAINAGE PLAN



SJE Consulting

738 HIGH STREET. EPPING, V.I.C. 3076 PH:(03) 8405 3377 FAX:(03) 9408 8680 EMAIL:CONSULTING@SJE.COM.AU

LEGEND							AMENDMENTS			DATUM:	A.H.D.	SCALE: N.	г.s		
	FIRE PLUG	\boxtimes	SEWER MANHOLE			PSM	4	DATE	REMARKS	REV	APP	COORD. S'	rs.:		
w	STOP VALVE	$\overline{}$	TELEPHONE PIT		CONCRETE DRIVE	TITLE PEG	-	1/10/14	ISSUED FOR APPROVAL	Α		SURVEY	COUNCIL	JOB NO.	R4186
т	FIRE HYDRANT	×	TELEPHONE POLE	0	THICKENED PATH 🖂	NATURAL SURF	ACE +	09/01/15	ISSUED FOR CONSTRUCTION	0		DESIGN	C. CHAHOUD	DWG.FILENAME	60221-C00
——Е———	POWER POLE	0	TELEPHONE BOX	T	TREE .	HOUSE NO.	25					CHECKED	C. FISHER	REG. FILE NO.	
-√E	LIGHT POLE		GAS VALVE	\otimes	TREE REMOVAL 🚫	LOT/LP NO.	65					CERTIFIED	R. EMPTAGE	MELWAY REF.	134 D4
s	POWER PIT		HOUSE DRAIN	H	TREE STUMP	PIT NO.	(5.2)					BRIEF NO.		CONTRACT NO.	

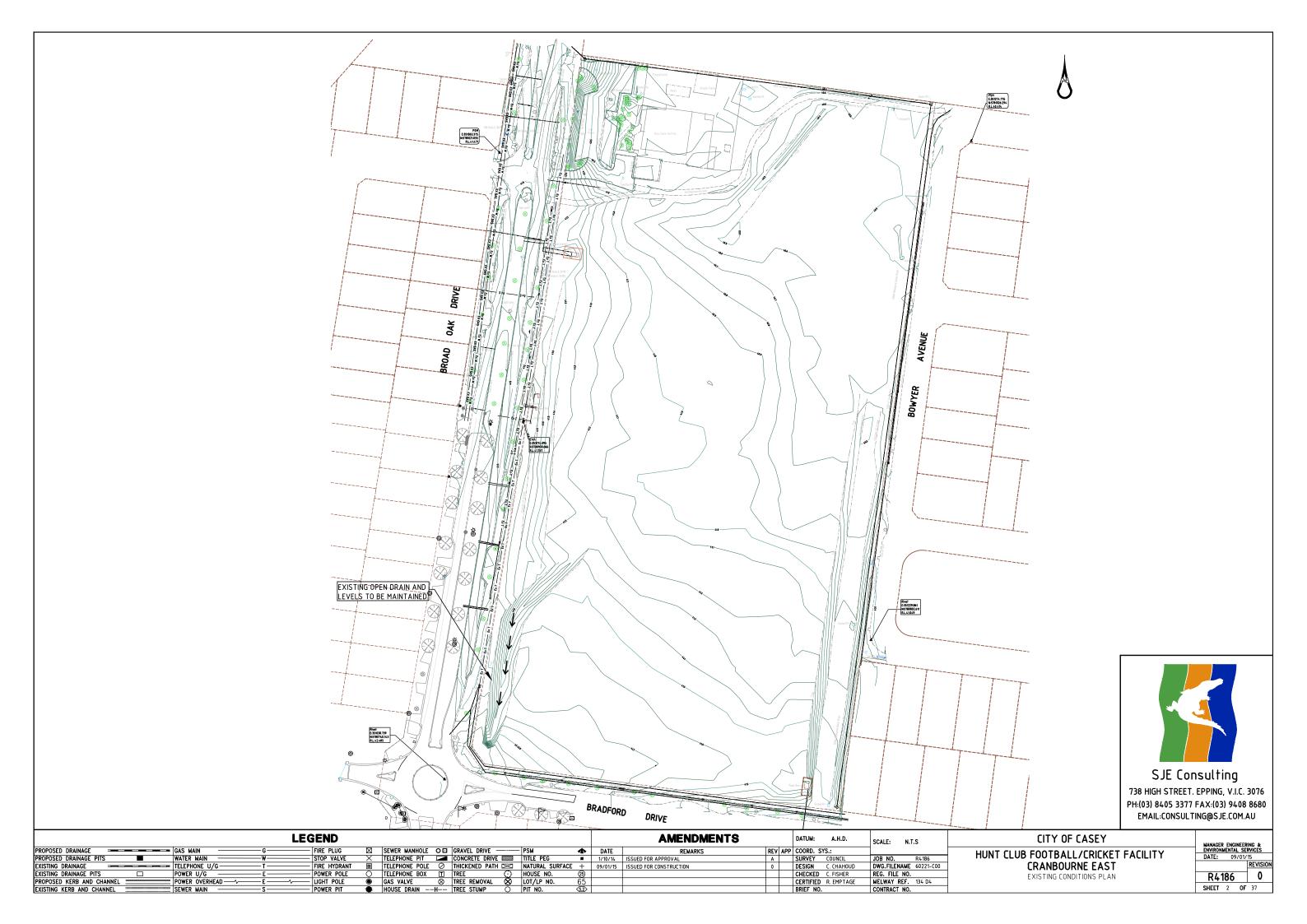
CITY OF CASEY HUNT CLUB FOOTBALL/CRICKET FACILITY CRANBOURNE EAST

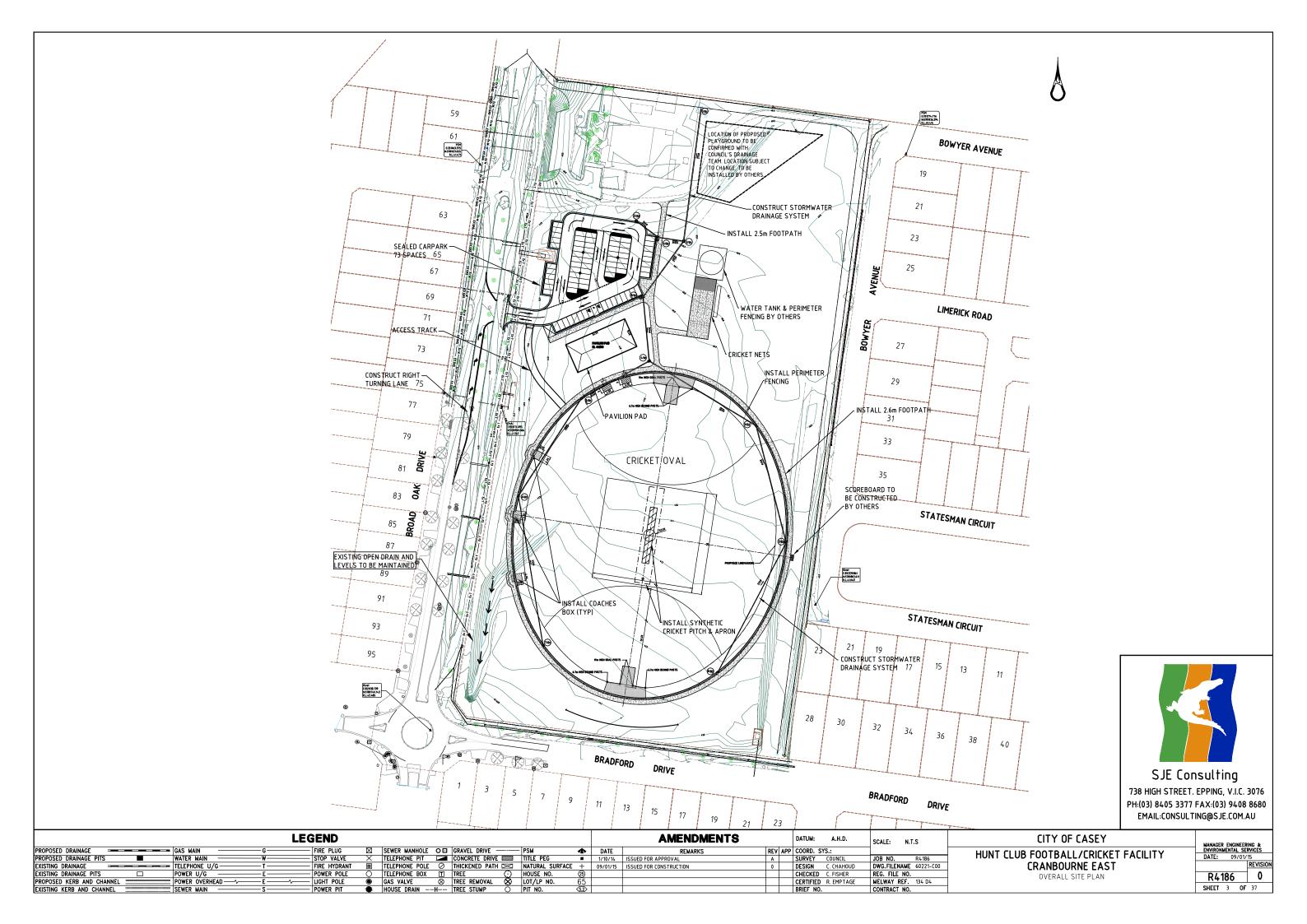
MANAGER ENGINEERING & ENVIRONMENTAL SERVICES

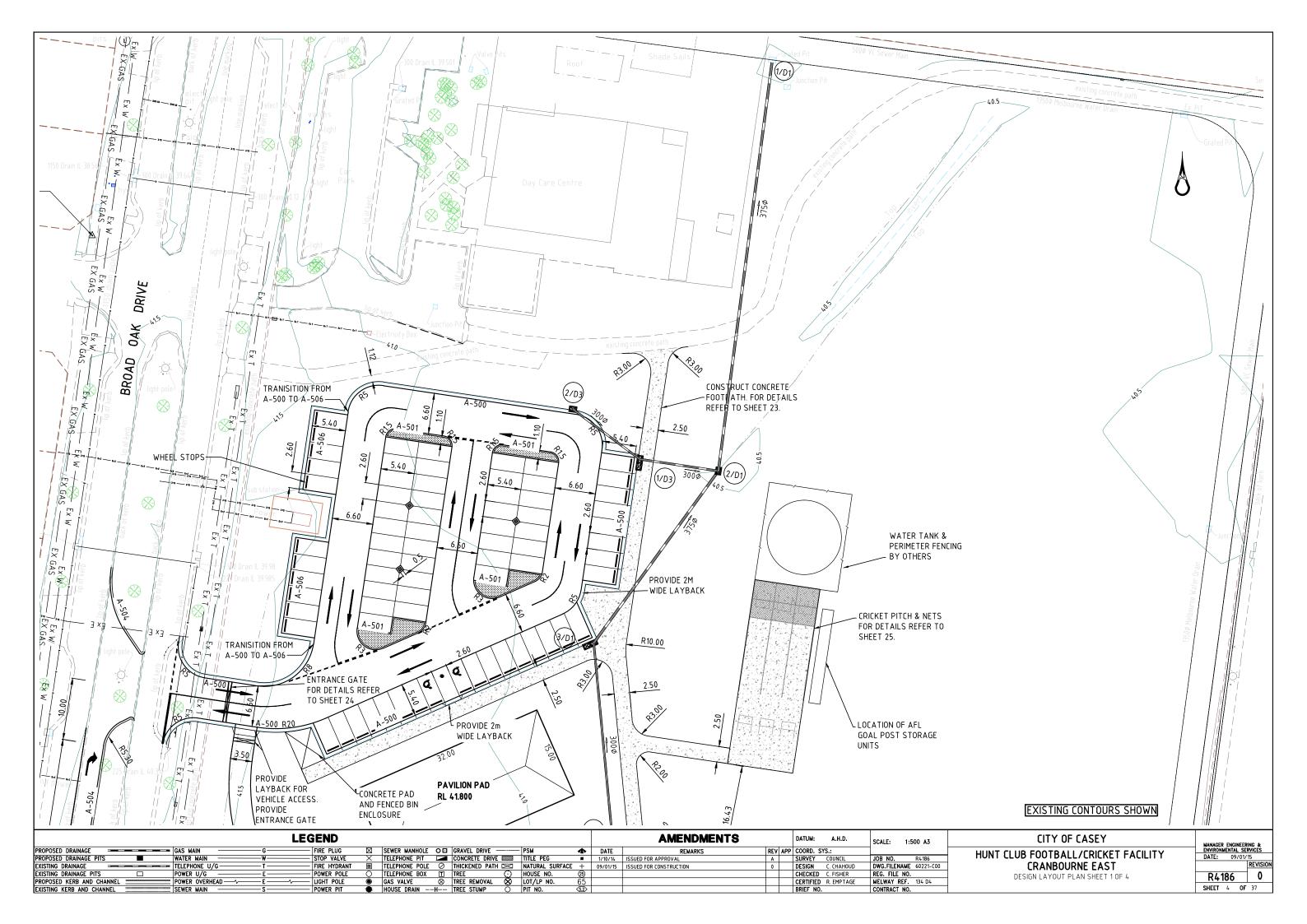
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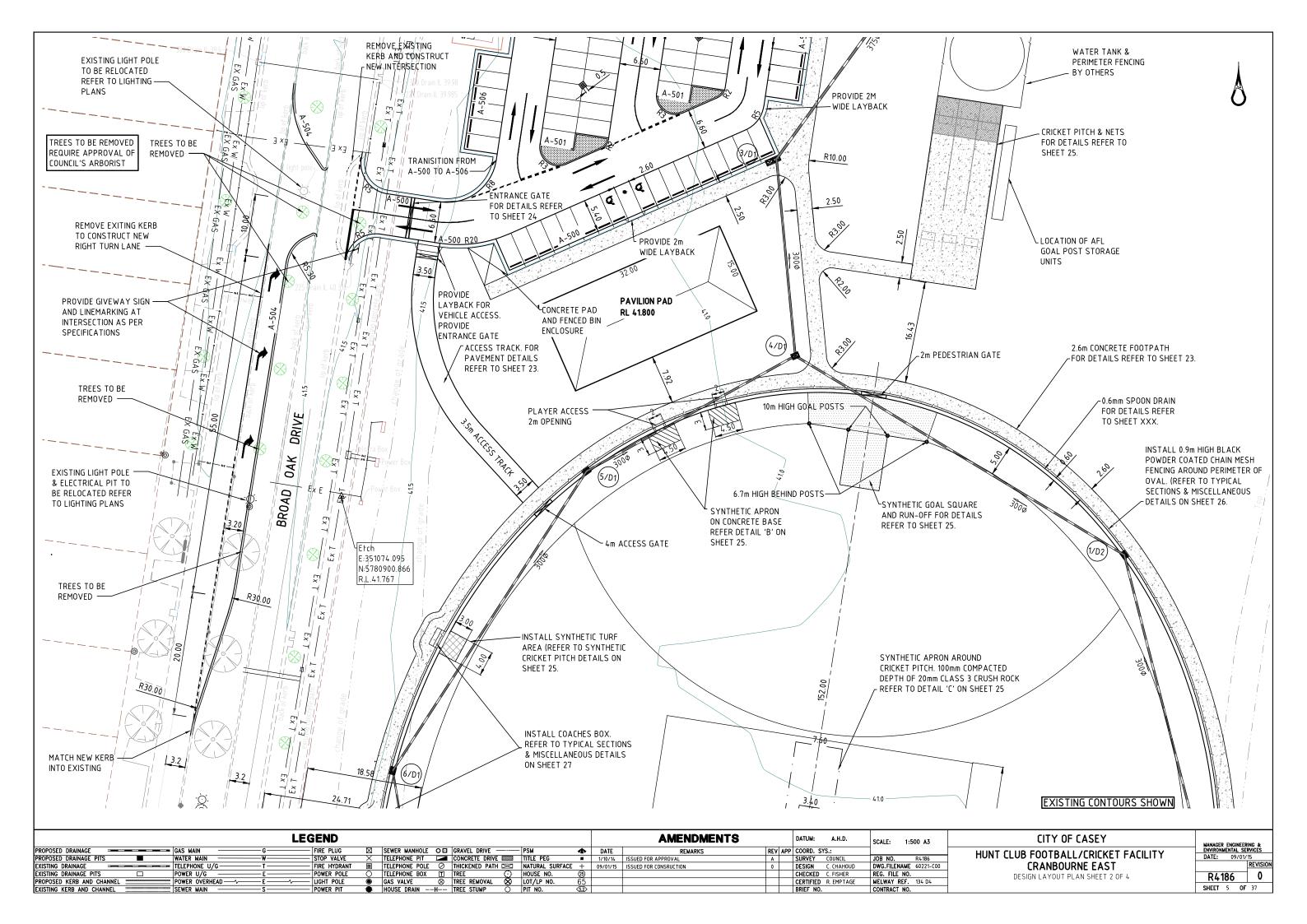
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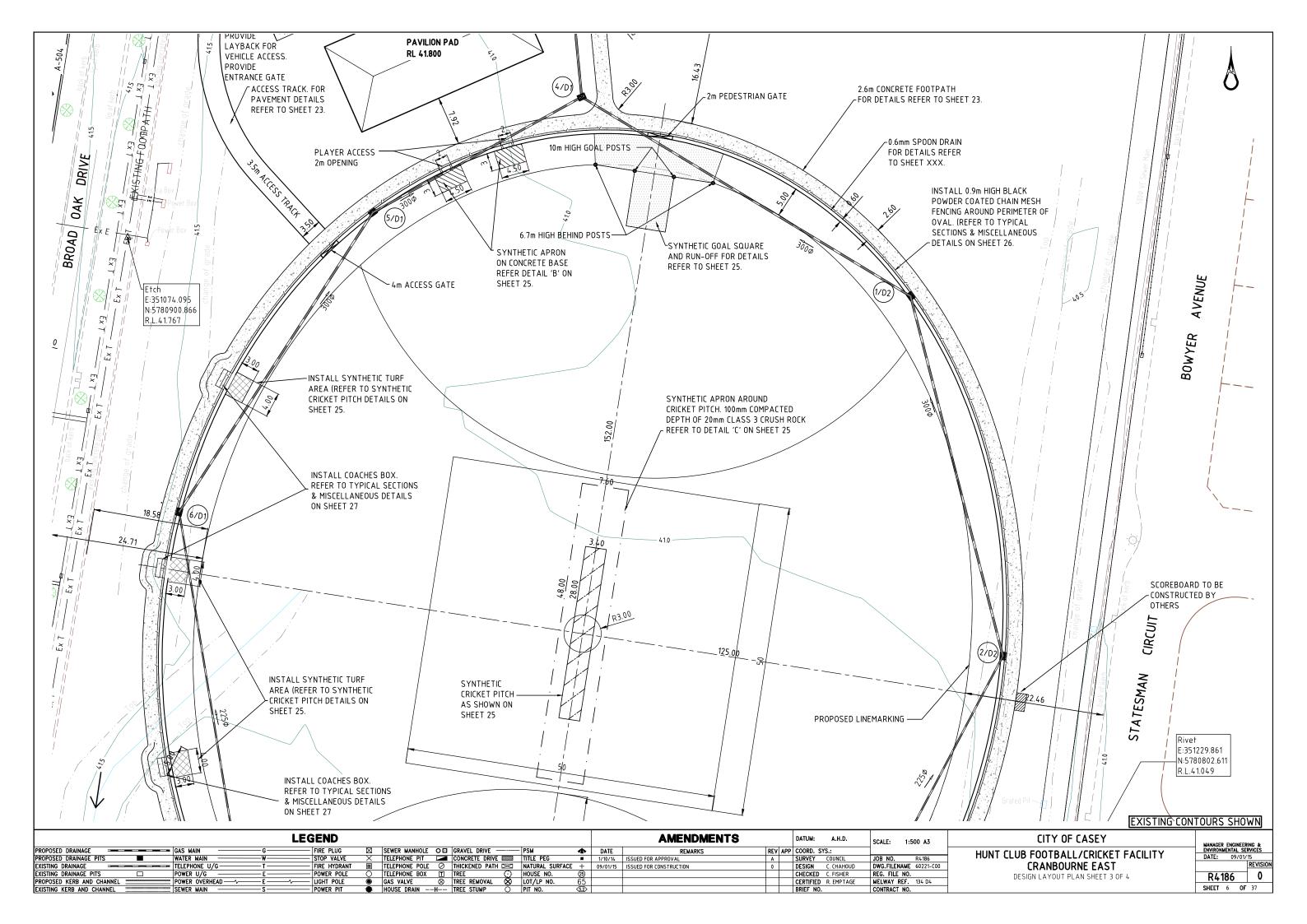
SHEFT 1 OF 37

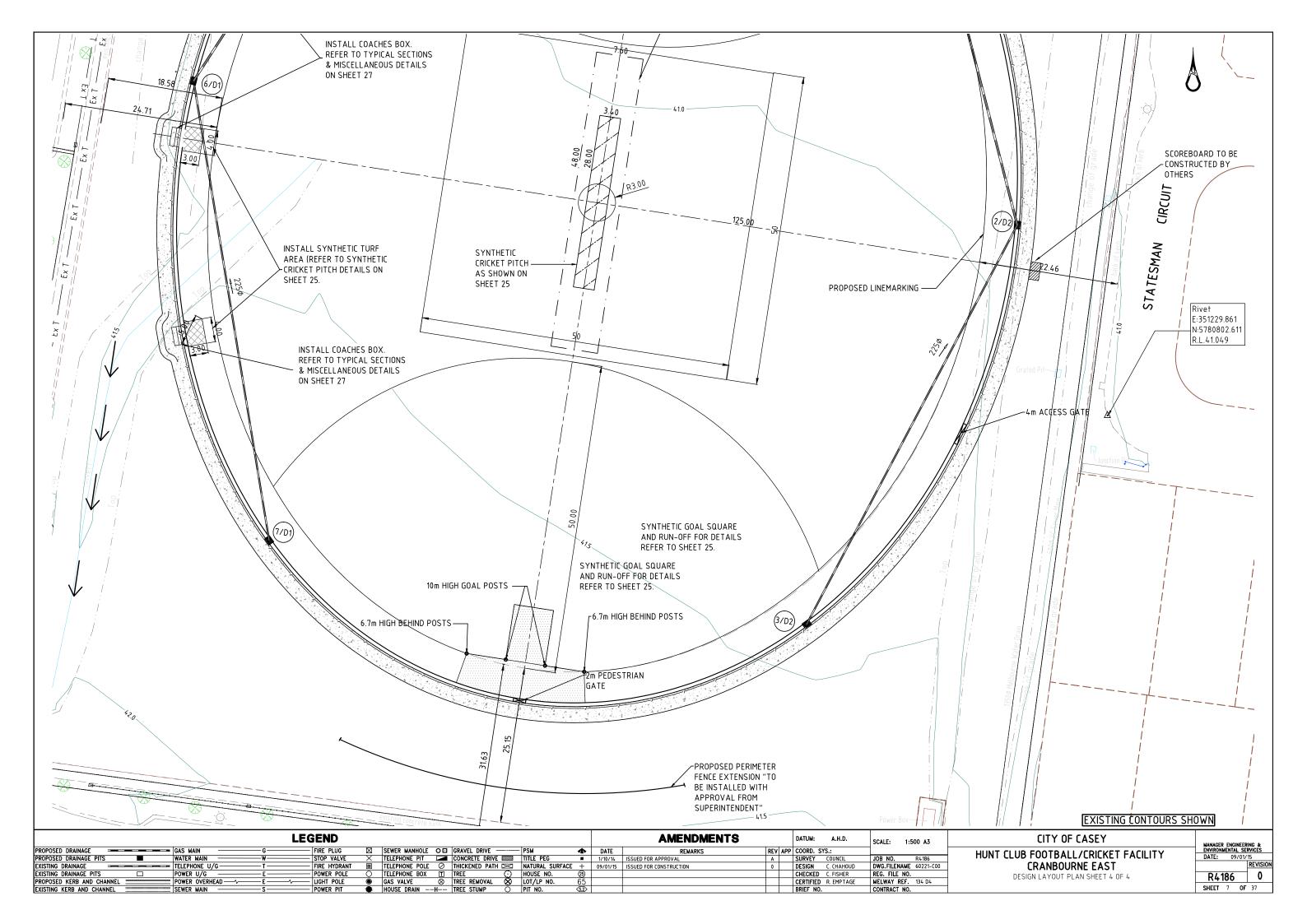


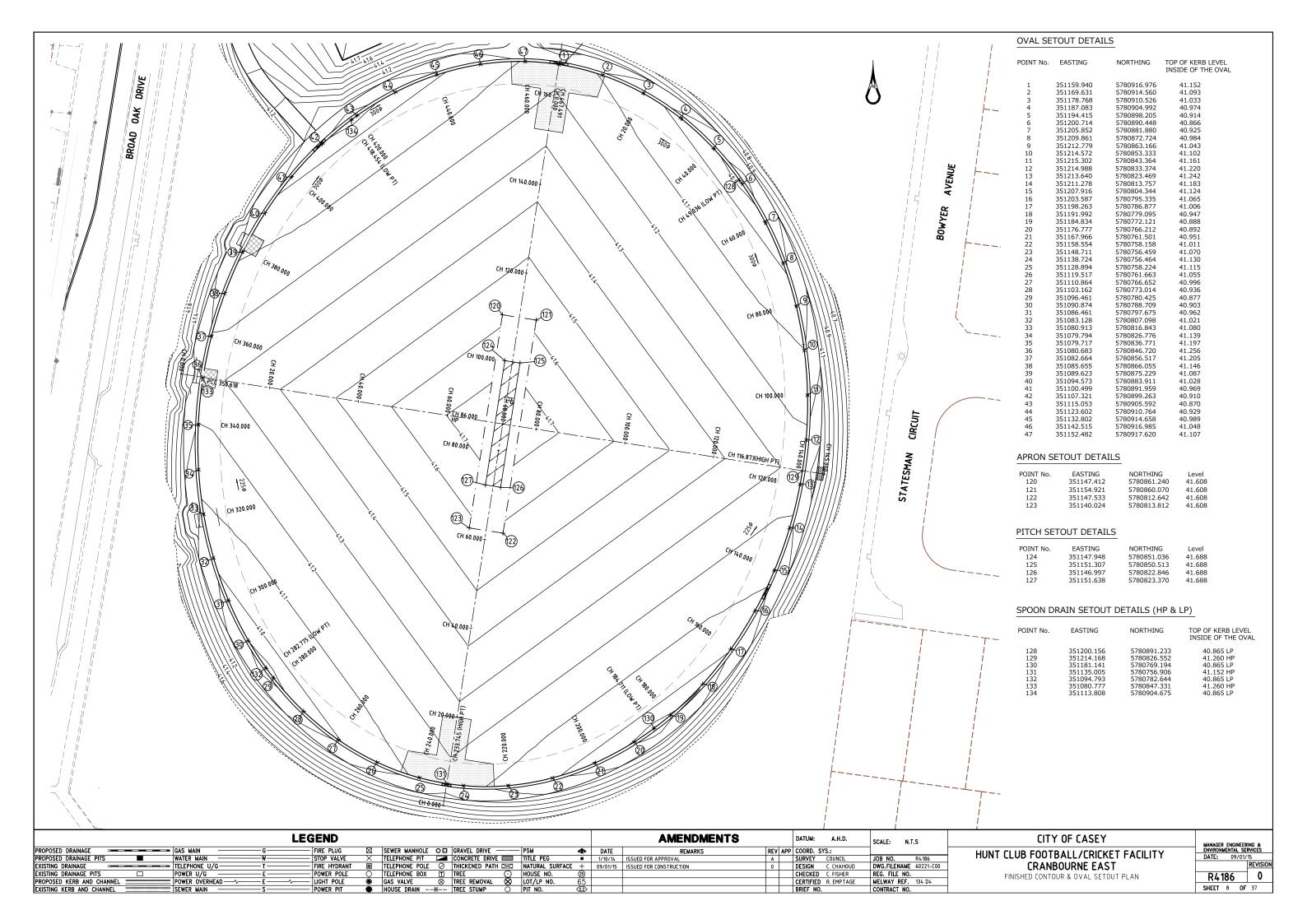


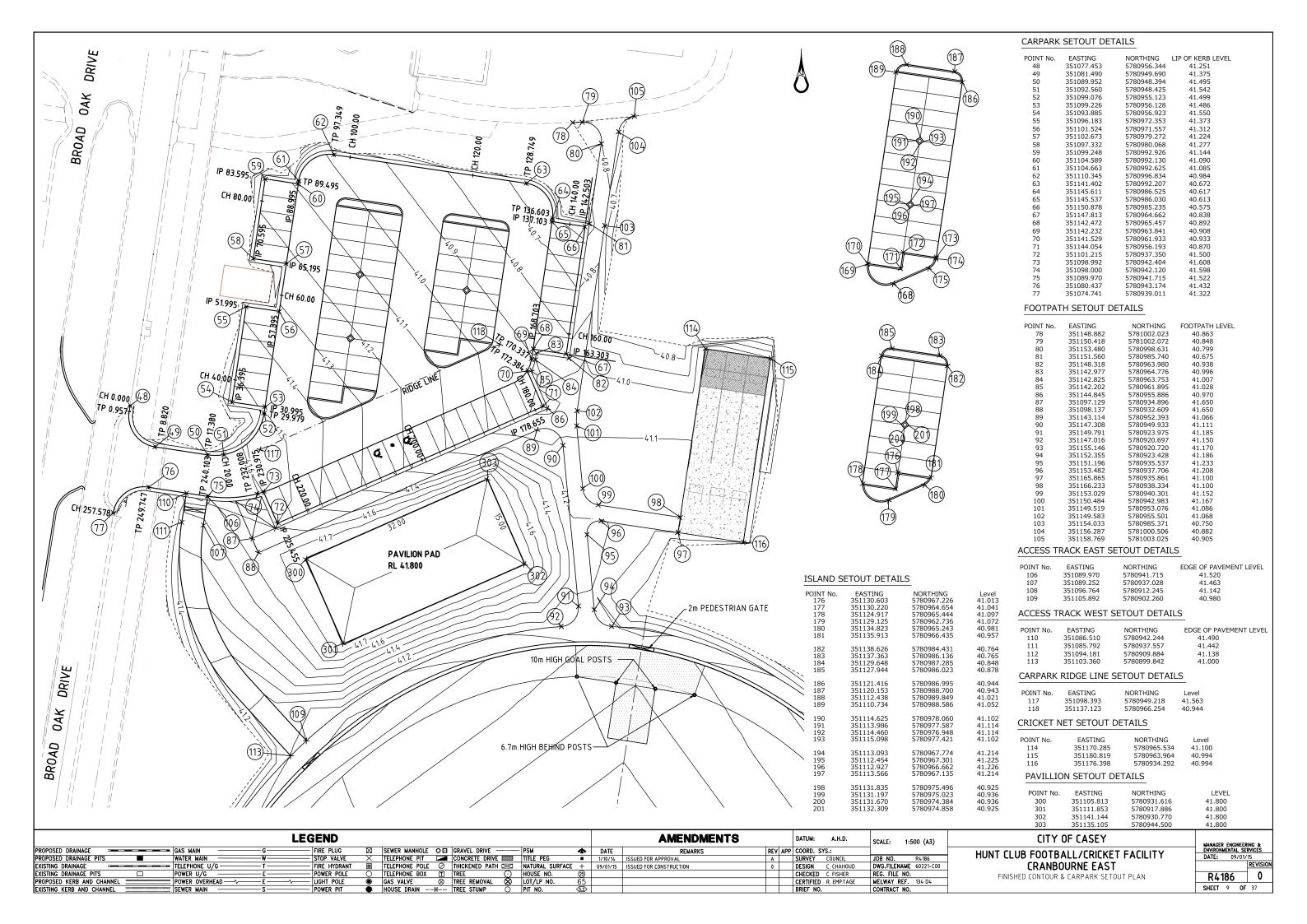


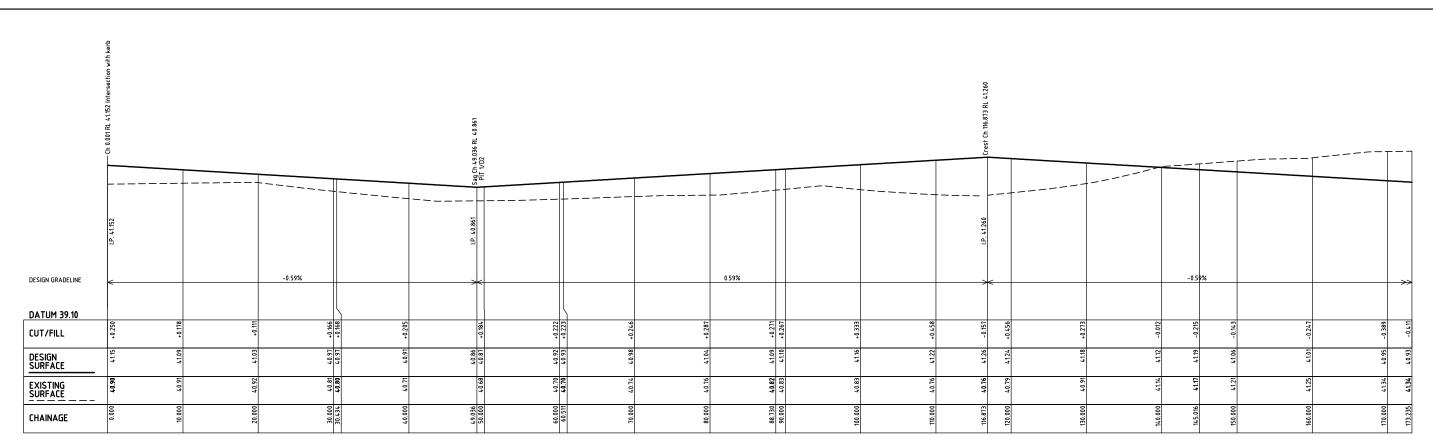




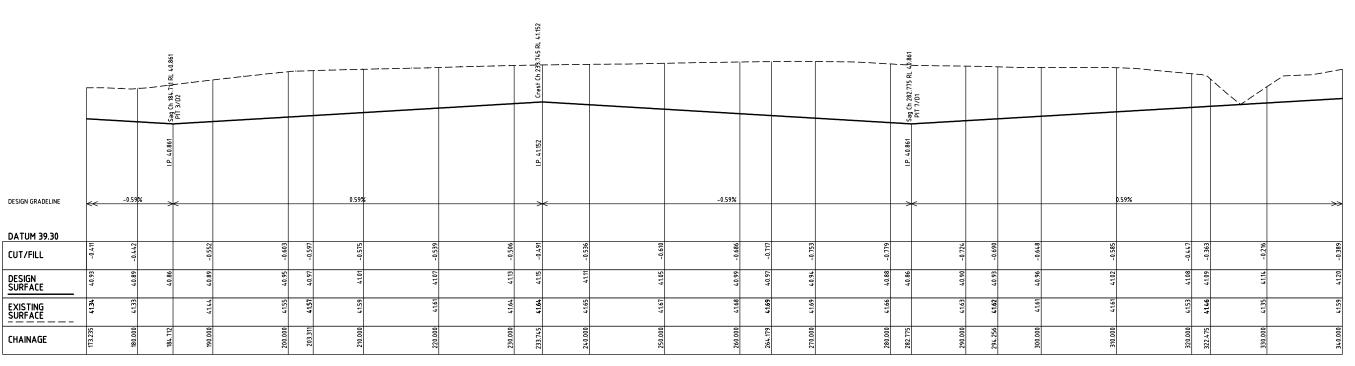






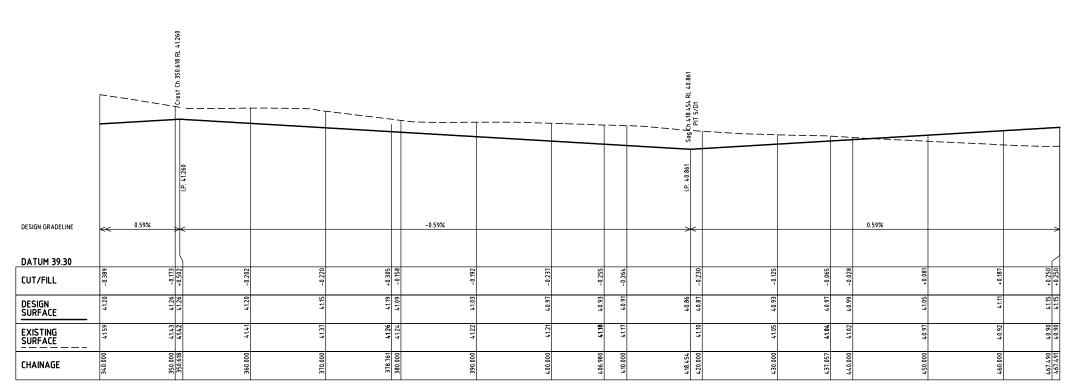


SPOON DRAIN KERB LONGSECTION (Top of kerb level inside of the oval) SCALE 1250 HORZ. 125 VERT. (A1)



SPOON DRAIN KERB LONGSECTION (Top of kerb level inside of the oval) SCALE 1:250 HORZ. 1:25 VERT. (A1)

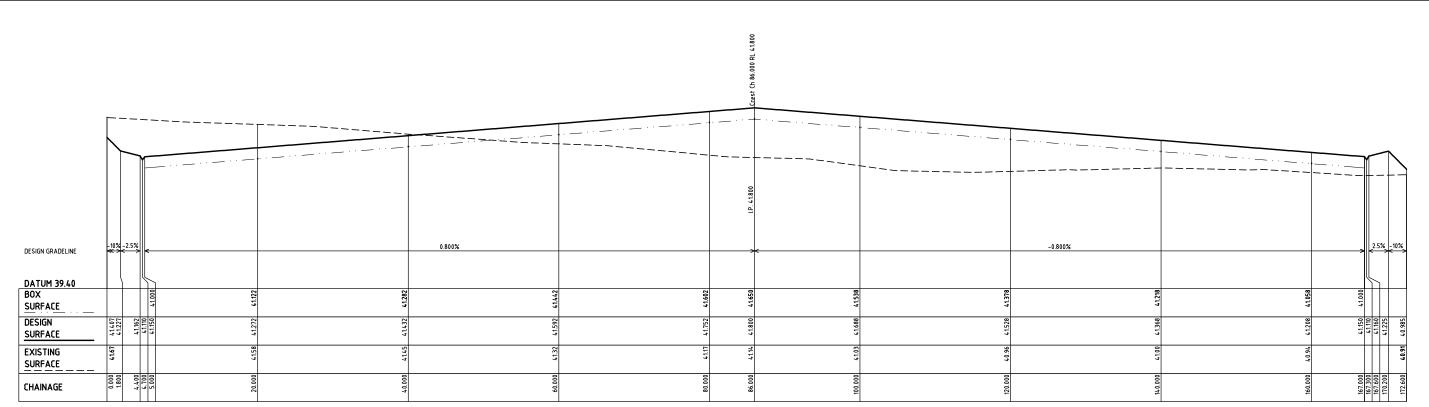
LEGEND	AMENDMENTS DA	NTUM: A.H.D. SCAL	ALE: AS SHOWN	CITY OF CASEY	MANAGER ENGINEERING &
PROPOSED DRAINAGE GAS MAIN GFIRE PLUG SEWER MANHOLE O□ GRAVEL DRIVE PSM	DATE REMARKS REV APP CO	OORD. SYS.:		HUNT CLUB FOOTBALL/CRICKET FACILITY	ENVIRONMENTAL SERVICES
PROPOSED DRAINAGE PITS	1/10/14 ISSUED FOR APPROVAL A SU	IRVEY COUNCIL JOB	3 NO. R4186		DATE: 09/01/15
EXISTING DRAINAGE TELEPHONE U/G T FIRE HYDRANT 📵 TELEPHONE POLE 🕢 THICKENED PATH 🖂 NATURAL SURFACE +	09/01/15 ISSUED FOR CONSTRUCTION 0 DE	SIGN C. CHAHOUD DWG.	G.FILENAME 60221-C00	CRANBOURNE EAST	REVISION
EXISTING DRAINAGE PITS 🗆 POWER U/G ———————————————————————————————————	СН	IECKED C. FISHER REG.	6. FILE NO.	SPOON DRAIN LONGITUDINAL SECTION SHEET 1 OF 2	R4186 0
PROPOSED KERB AND CHANNEL POWER OVERHEAD FE LIGHT POLE ■ GAS VALVE ⊗ TREE REMOVAL ⊗ LOT/LP NO. 65	CE	RTIFIED R. EMPTAGE MELV	LWAY REF. 134 D4	STOCK BINNIT CONGITODINAC SECTION SHEET TOT E	
EXISTING KERB AND CHANNEL SEWER MAIN SEWER M	BR	EF NO. CONT	NTRACT NO.		SHEET 10 OF 37



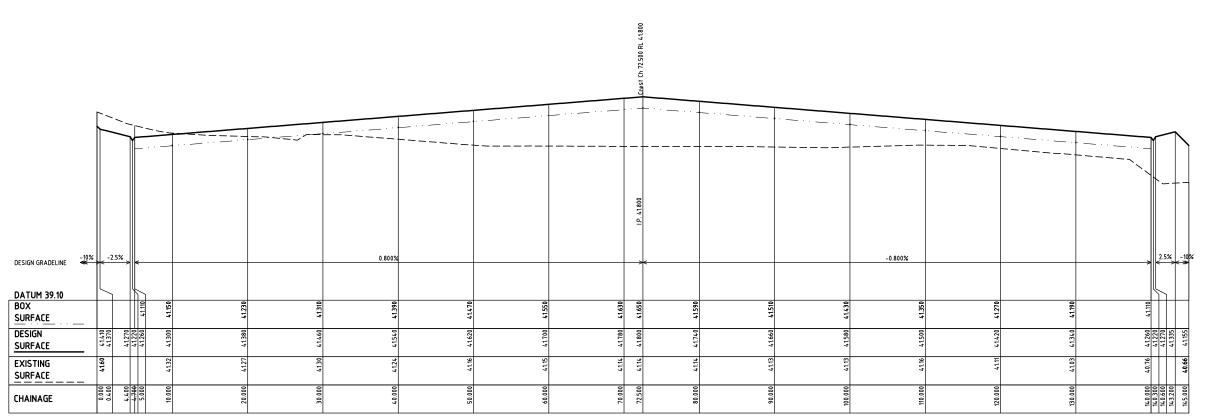
SPOON DRAIN KERB LONGSECTION
(Top of kerb level inside of the oval)

SCALE 1250 HORZ. 125 VERT. (A1)

LEGEND	AMENDMENTS		SCALE: AS SHOWN	CITY OF CASEY	MANAGER ENGINEERING &
PROPOSED DRAINAGE — GAS MAIN G FIRE PLUG ⊠ SEWER MANHOLE O□ GRAVEL DRIVE — PSM ♠ PROPOSED DRAINAGE PITS ■ WATER MAIN W STOP VALVE X TELEPHONE PIT ☑ CONCRETE DRIVE ☑ THICKENED PATH ☑ NATURAL SURFACE + EXISTING DRAINAGE — TELEPHONE V/G T FIRE HYDRANT ® TELEPHONE POLE ☑ THICKENED PATH ☑ NATURAL SURFACE +	DATE REMARKS 1/10/14 ISSUED FOR APPROVAL 09/01/15 ISSUED FOR CONSTRUCTION	REV APP COORD. SYS.: A SURVEY COUNCIL DESIGN C CHAHOUD	JOB NO. R4186 DWG.FILENAME 60221-C00	HUNT CLUB FOOTBALL/CRICKET FACILITY CRANBOURNE EAST	DATE: 09/01/15 REVISION
EXISTING DRAINAGE PITS POWER U/G POWER U/G POWER POLE TICLEPHONE BOX TIREE HOUSE NO. PROPOSED KERB AND CHANNEL POWER OVERHEAD E LIGHT POLE GAS VALVE TREE REMOVAL LITTLE NO. 65	09/01/15 ISSUED FOR CONSTRUCTION	CHECKED C. FISHER CERTIFIED R. EMPTAGE	REG. FILE NO. MELWAY REF. 134 D4	SPOON DRAIN LONGITUDINAL SECTION SHEET 2 OF 2	R4186 0
EXISTING KERB AND CHANNEL SEWER MAIN S POWER PIT HOUSE DRAINH- TREE STUMP O PIT NO.		BRIEF NO.	CONTRACT NO.		SHEET 11 OF 37



OVAL LONGITUDINAL SECTION
(NORTH - SOUTH)
SCALE 1:250 HORZ. 1:25 VERT. (A1)



OVAL LONGITUDINAL SECTION
(EAST - WEST)
SCALE 1250 HORZ. 125 VERT. (A1)



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EMAIL:CONSULTING@SJE.COM.AU

LEG	SEND			AMENDMENTS		DATUM: A.H.D.	SCALE: AS SHOWN	l
PROPOSED DRAINAGE GGAS MAIN GG	FIRE PLUG	SEWER MANHOLE O GRAVEL DRIVE PSM	DATE	REMARKS R	REV APP	COORD. SYS.:		
PROPOSED DRAINAGE PITS WATER MAIN	STOP VALVE X	TELEPHONE PIT CONCRETE DRIVE ZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ	1/10/14	ISSUED FOR APPROVAL	Α	SURVEY COUNCIL	JOB NO. R4186	ı
EXISTING DRAINAGE TELEPHONE U/G T	FIRE HYDRANT	TELEPHONE POLE 🕢 THICKENED PATH 🖂 NATURAL SURFACE +	09/01/15	ISSUED FOR CONSTRUCTION	0	DESIGN C. CHAHOUD	DWG.FILENAME 60221-C00	ı
EXISTING DRAINAGE PITS POWER U/G — E	POWER POLE	TELEPHONE BOX 🔟 TREE 🕥 HOUSE NO. 🚳				CHECKED C. FISHER	REG. FILE NO.	ı
PROPOSED KERB AND CHANNEL POWER OVERHEAD VERHEAD	LIGHT POLE	GAS VALVE ⊗ TREE REMOVAL ⊗ LOT/LP NO. 65				CERTIFIED R. EMPTAGE	MELWAY REF. 134 D4	ı
EXISTING KERB AND CHANNEL SEWER MAIN S	POWER PIT	HOUSE DRAIN −−H−− TREE STUMP O PIT NO. (5.2>				BRIEF NO.	CONTRACT NO.	

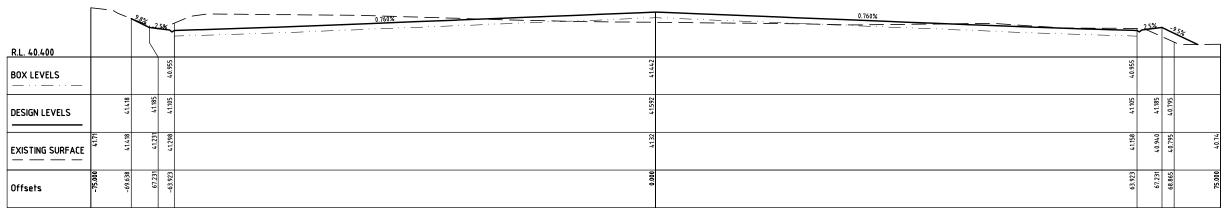
CITY OF CASEY

HUNT CLUB FOOTBALL/CRICKET FACILITY

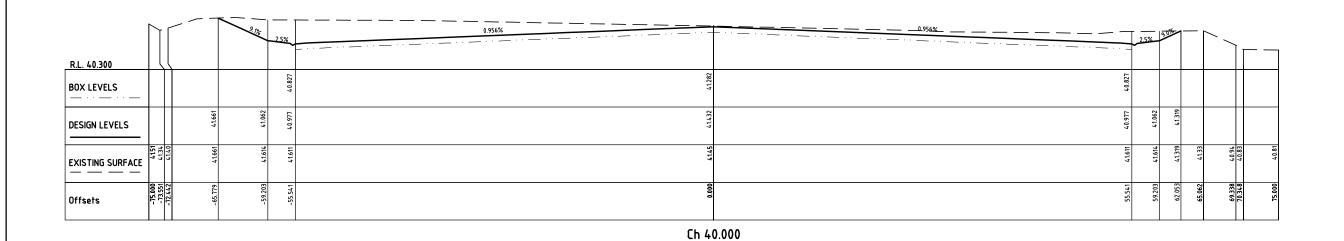
CRANBOURNE EAST

OVAL CENTRELINE LONGITUDINAL SECTION

| ENVIRONMENTAL SERVICES |
| DATE: 09/01/15 |
| REVISION |
| R4186 | 0 |
| SHEET 12 OF 37



Ch 60.000



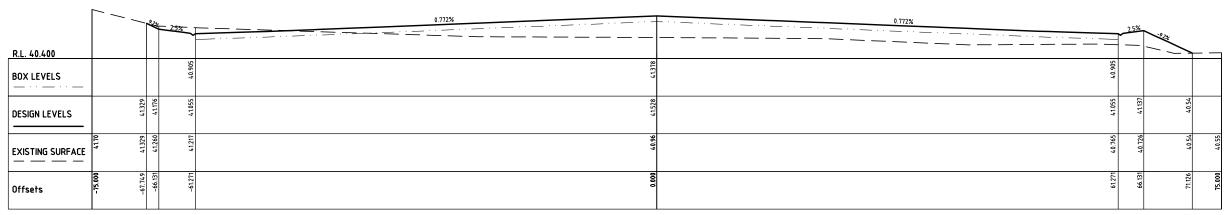
R.L. 40.200 BOX LEVELS DESIGN LEVELS EXISTING SURFACE Offsets

Ch 20.000

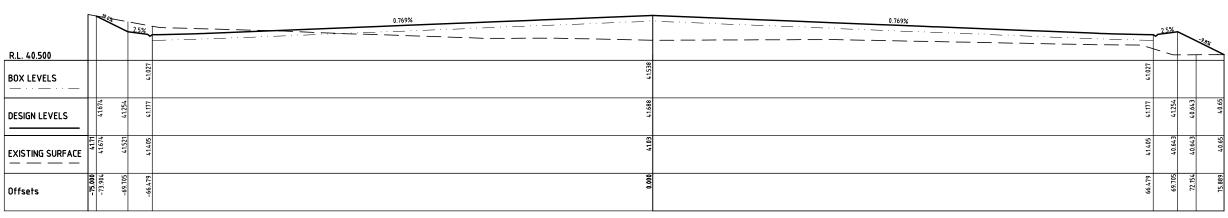
OVAL CROSS SECTION (NORTH-WEST) SCALE 1250 HORZ. 150 VERT. (A1)



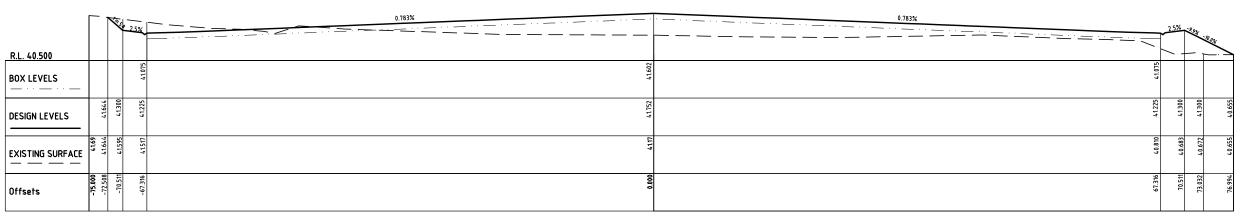
LEGEND	AMENDMENTS DATUM: A.H.D.	SCALE: AS SHOWN	CITY OF CASEY	MANAGER ENGINEERING &
PROPOSED DRAINAGE G FIRE PLUG SEWER MANHOLE O□ GRAYEL DRIVE PSM	DATE REMARKS REV APP COORD. SYS.:		HUNT CLUB FOOTBALL/CRICKET FACILITY	ENVIRONMENTAL SERVICES
PROPOSED DRAINAGE PITS WATER MAIN W STOP VALVE X TELEPHONE PIT \(\textstyle \) CONCRETE DRIVE \(\textstyle \textstyle \) TITLE PEG	1/10/14 ISSUED FOR APPROVAL A SURVEY COUNCIL	JOB NO. R4186		DATE: 09/01/15
EXISTING DRAINAGE TELEPHONE U/G T FIRE HYDRANT IN TELEPHONE POLE O THICKENED PATH IN NATURAL SURFACE +	09/01/15 ISSUED FOR CONSTRUCTION 0 DESIGN C. CHAHOUD	DWG.FILENAME 60221-C00	CRANBOURNE EAST	REVISION
EXISTING DRAINAGE PITS 🗆 POWER U/G — E POWER POLE 🔘 TELEPHONE BOX 🗊 TREE 💽 HOUSE NO. 🕸	CHECKED C. FISHER	REG. FILE NO.	OVAL CROSS SECTIONS (N-S) SHEET 1 OF 3	D/. 186 0
PROPOSED KERB AND CHANNEL POWER OVERHEAD — E LIGHT POLE GS VALVE STREE REMOVAL COLOT/LP NO. 65	CERTIFIED R. EMPTAGE	MELWAY REF. 134 D4	0 4 ME 61/000 DECTIONS (14-5) SHEET TOLD	K4186 V
EXISTING KERB AND CHANNEL SEWER MAIN S-POWER PIT HOUSE DRAINH TREE STUMP PIT NO.	BRIEF NO.	CONTRACT NO.		SHEET 13 OF 37



Ch 120.000



Ch 100.000



Ch 80.000

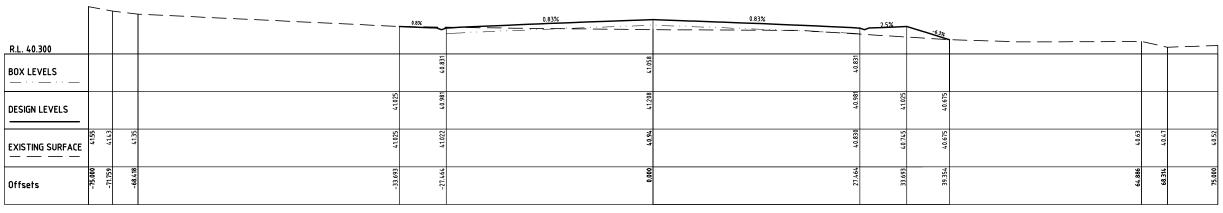
OVAL CROSS SECTION (NORTH-WEST) SCALE 1250 HORZ. 150 VERT. (A1)



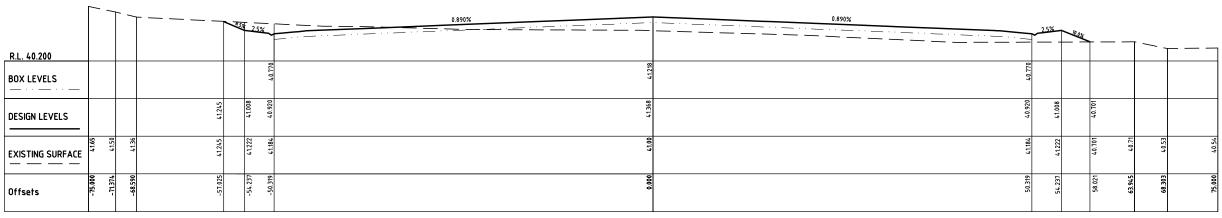
EMAIL:CONSULTING@SJE.COM.AU

LE	GEND									AMENDMENTS		DATUM:	A.H.D.	SCALE:	AS SHOWN	CITY OF CASEY
PROPOSED DRAINAGE GGAS MAIN GG	FIRE PLUG	×	SEWER MANH					^	DATE	REMARKS	REV AF	PP COORD. SYS	S.:			HUNT CLUB FOOTBALL/CRICKET FACILITY
PROPOSED DRAINAGE PITS WATER MAIN	STOP VALVE	$\overline{}$	TELEPHONE F	PIT 🚄	CONCRETE	DRIVE ZZZ	TITLE PEG		1/10/14	ISSUED FOR APPROVAL	A	SURVEY	COUNCIL	JOB NO.	R4186	
EXISTING DRAINAGE TELEPHONE U/G T	FIRE HYDRANT		TELEPHONE I	POLE Ø	THICKENE	D PATH 🖂	NATURAL SURF	FACE +	09/01/15	ISSUED FOR CONSTRUCTION	0	DESIGN	C. CHAHOUD	DWG.FILEN	AME 60221-C00	CRANBOURNE EAST
EXISTING DRAINAGE PITS 🗆 POWER U/GE	POWER POLE	0	TELEPHONE I	BOX I	TREE	0	HOUSE NO.	25				CHECKED	C. FISHER	REG. FILE	NO.	OVAL CROSS SECTIONS (N-S) SHEET 2 OF 3
PROPOSED KERR AND CHANNEL POWER OVERHEAD	LIGHT POLE		GAS VALVE	8	TREE REM	IOVAI (SS)	LOT/LP NO.	65				CERTIFIED	R EMPTAGE	MFI WAY R	FF 134 D4	0 VAL CR033 SECTIONS (N=3) STILL 1 2 01 3

MANAGER ENGINE ENVIRONMENTAL	
DATE: 09/0)1/15
	REVISION
R4186	0
SHEET 14 (OF 37



Ch 160.000



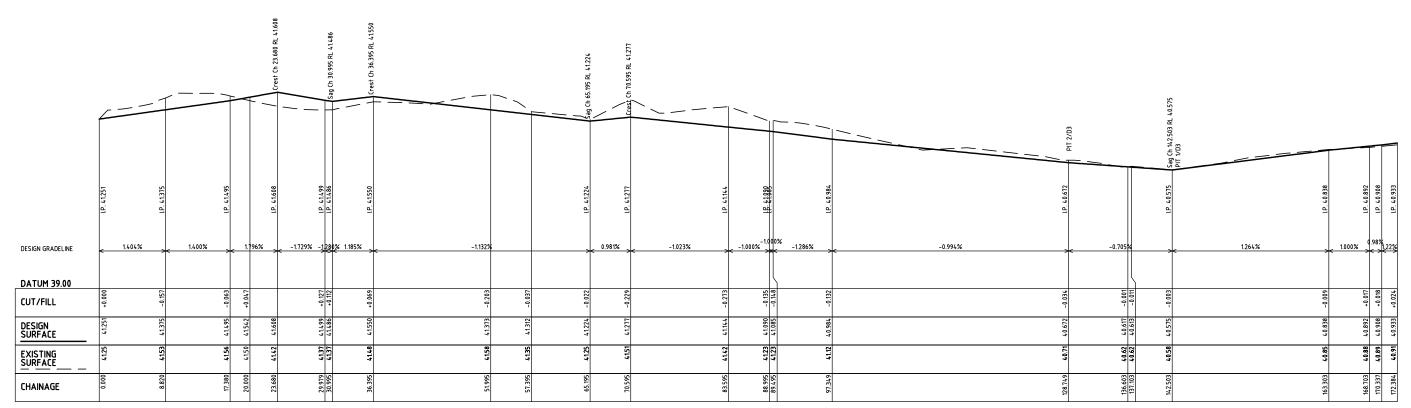
Ch 140.000

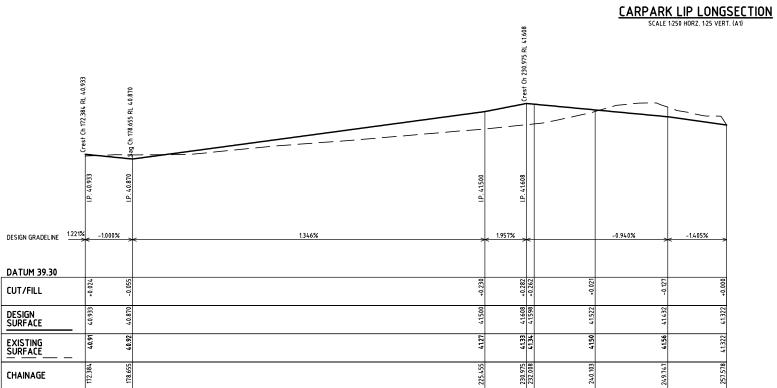
OVAL CROSS SECTION (NORTH-WEST) SCALE 1:250 HORZ. 1:50 VERT. (A1)



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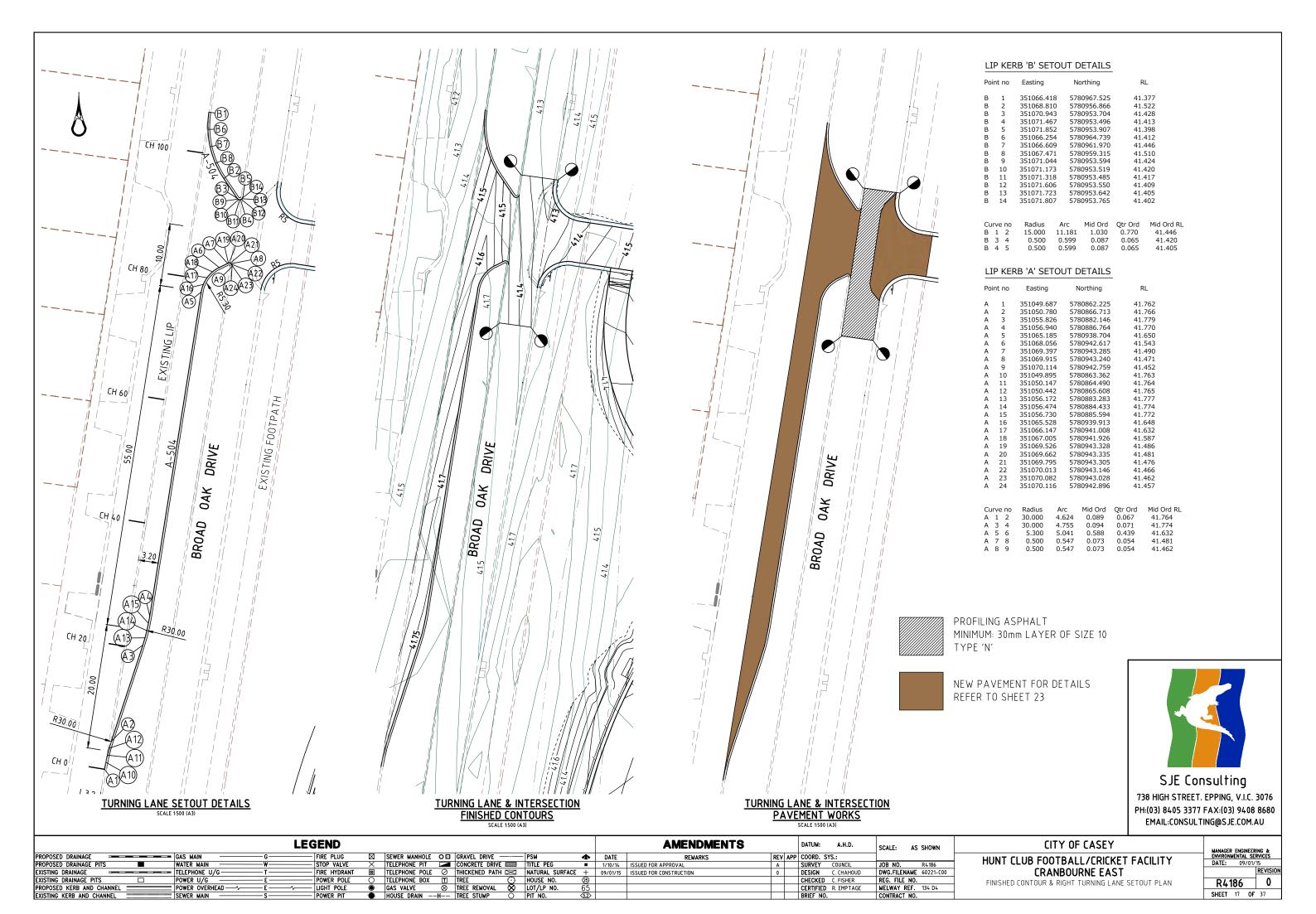
LEGEND	AMENDMENTS	DATUM: A.H.D. SCALE: AS SHOWN	CITY OF CASEY	ENGINEERING &
PROPOSED DRAINAGE —————— GAS MAIN ————— G——————————————————————————————	◆ DATE REMARKS REV AF	PP COORD. SYS.:		IENTAL SERVICES
PROPOSED DRAINAGE PITS WATER MAIN — W— STOP VALVE X TELEPHONE PIT 🚄 CONCRETE DRIVE	PEG I/10/14 ISSUED FOR APPROVAL A	SURVEY COUNCIL JOB NO. R4186		09/01/15
EXISTING DRAINAGE TELEPHONE U/G T FIRE HYDRANT IN TELEPHONE POLE IN THICKENED PATH IN IN	JRAL SURFACE + 09/01/15 ISSUED FOR CONSTRUCITON 0	DESIGN C. CHAHOUD DWG.FILENAME 60221-C00	CRANBOURNE EAST	REVISION
EXISTING DRAINAGE PITS 🗆 POWER U/G — E POWER POLE TELEPHONE BOX 🗓 TREE 🕒 H-	SE NO. 25	CHECKED C. FISHER REG. FILE NO.	OVAL CROSS SECTIONS (N-S) SHEET 3 OF 3 R418	86 0
PROPOSED KERB AND CHANNEL POWER OVERHEAD VERHEAD FOWER OVERHEAD FOWER FOWER OVERHEAD FOWER FOWER FOWER OVERHEAD FOWER F	'LP NO. 65	CERTIFIED R. EMPTAGE MELWAY REF. 134 D4		
EXISTING KERB AND CHANNEL SEWER MAIN S POWER PIT HOUSE DRAINH- TREE STUMP O PI	NO. <u>5.2</u>	BRIEF NO. CONTRACT NO.	SHEET 1	15 OF 37

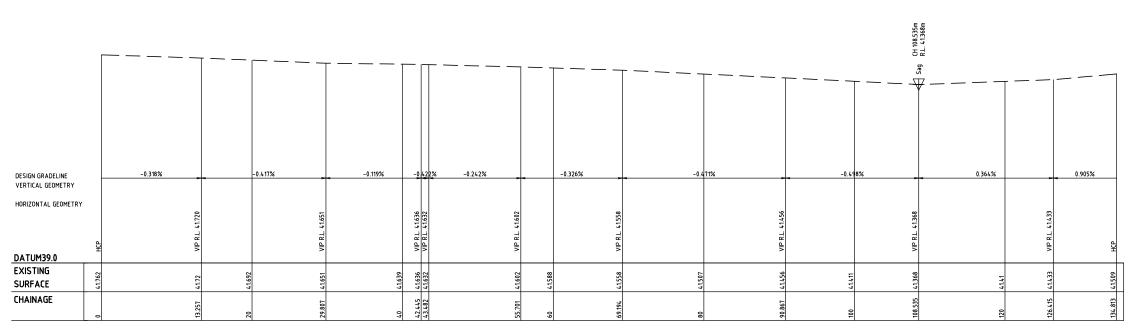




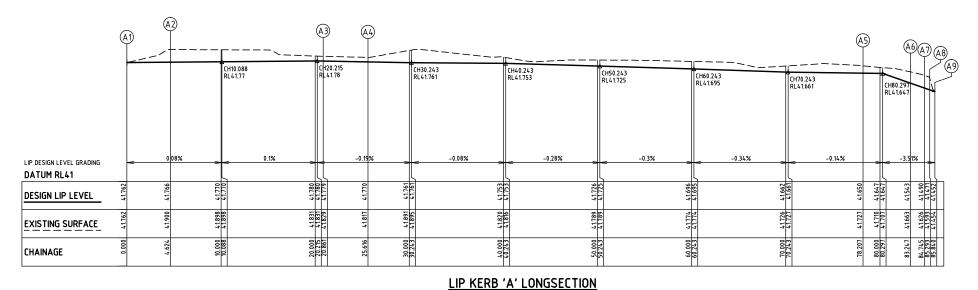
CARPARK LIP LONGSECTION
SCALE 1:250 HORZ. 1:25 VERT. (A1)

LEGEND	AMENDMENTS	DATUM: A.H.D. SCALE: AS SHOWN	CITY OF CASEY	MANAGER ENGINEERING &
PROPOSED DRAINAGE —————— GAS MAIN —————— GG FIRE PLUG ☑ SEWER MANHOLE O□ GRAVEL DRIVE ——————— PSM 🛧	DATE REMARKS REV APP	COORD. SYS.:	HUNT CLUB FOOTBALL/CRICKET FACILITY	ENVIRONMENTAL SERVICES
PROPOSED DRAINAGE PITS WATER MAIN WATER MAIN WILLE PEG INCORPOSED DRAINAGE PITS IN WATER MAIN WATER WATER MAIN WATER MAIN WATER	1/10/14 ISSUED FOR APPROVAL A	SURVEY COUNCIL JOB NO. R4186		DATE: 09/01/15
EXISTING DRAINAGE ————— TELEPHONE U/G ———— T ———— FIRE HYDRANT 🔞 TELEPHONE POLE 🕗 THICKENED PATH 🖂 NATURAL SURFACE +	09/01/15 ISSUED FOR CONSTRUCTION 0	DESIGN C. CHAHOUD DWG.FILENAME 60221-C00	☐ CRANBOURNE EAST	REVISION
EXISTING DRAINAGE PITS 🗆 POWER U/G —————E————POWER POLE 🔘 TELEPHONE BOX 🗓 TREE 💮 HOUSE NO. 🚳		CHECKED C. FISHER REG. FILE NO.	CARPARK LIP LONGITUDINAL SECTION	R4186 0
PROPOSED KERB AND CHANNEL POWER OVERHEAD V E V ILOT/LP NO. 65		CERTIFIED R. EMPTAGE MELWAY REF. 134 D4		
EXISTING KERB AND CHANNEL SEWER MAIN ————————————————————————————————————		BRIEF NO. CONTRACT NO.		SHEET 16 OF 37





EXISTING LIP LONGSECTION BROAD OAK DRIVE
SCALE 1250 HORZ. 125 VERT. (A1)



LIP DESIGN LEVEL GRADING

DATUM RL41

DESIGN LEVEL

EXISTING SURFACE

CHAINAGE

CHOODS

1.24%

2.39%

-2.48%

-2.48%

-2.48%

CHOODS

RL41.45

RL41.45

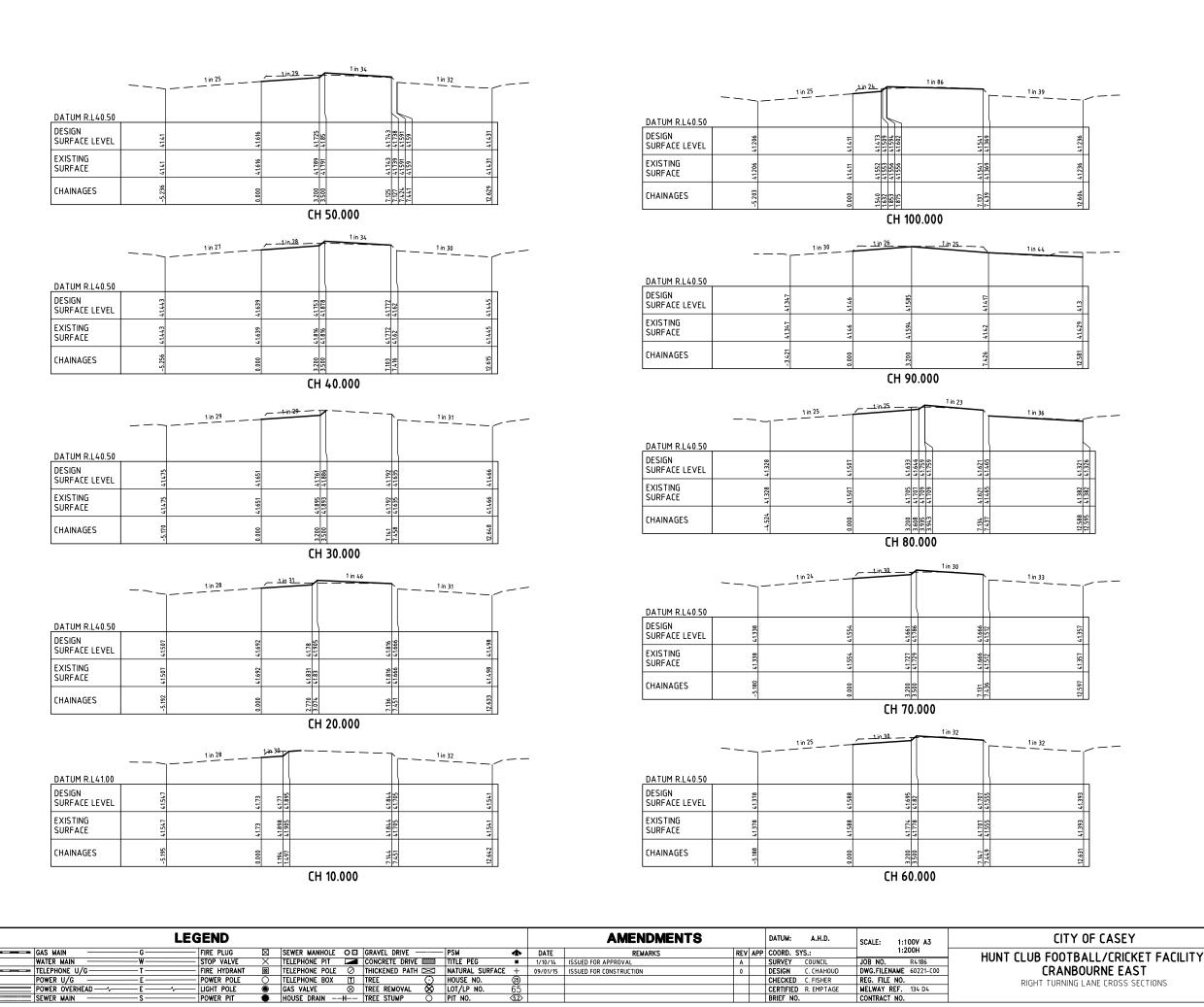
CHOODS

RL41.45

LIP KERB 'B' LONGSECTION
(RIGHT TURN LANE)
SCALE 1:200 HORZ. 1:20 VERT. (A1)

• • •		_,,		•		•	•
	(R	IGHT T	URN LA	NE)			
SC			RZ. 1:20		(A1)		

LEGEND	AMENDMENTS DATU	TUM: A.H.D. SCALE: AS SHOWN	CITY OF CASEY	NAGER ENGINEERING &
PROPOSED DRAINAGE ——————— GAS MAIN ————————————————————————————————————	DATE REMARKS REV APP COOR	ORD. SYS.:	HUNT CLUB FOOTBALL/CRICKET FACILITY ENVI	/IRONMENTAL SERVICES
PROPOSED DRAINAGE PITS WATER MAIN WATER MAIN STOP VALVE X TELEPHONE PIT (CONCRETE DRIVE (2002) TITLE PEG (2002) TITLE PEG (CONCRETE DRIVE (2002) TITLE PEG (2002) TITLE PEG (2002)	1/10/14 ISSUED FOR APPROVAL A SURV	RVEY COUNCIL JOB NO. R4186		TE: 09/01/15
EXISTING DRAINAGE TIELEPHONE U/G T FIRE HYDRANT 🗵 TELEPHONE POLE 🕢 THICKENED PATH 🖂 NATURAL SURFACE +	09/01/15 ISSUED FOR CONSTRUCTION 0 DESIG	SIGN C. CHAHOUD DWG.FILENAME 60221-C00	CRANBOURNE EAST	REVISION
EXISTING DRAINAGE PITS 🗆 POWER U/G ————— E —————————————————————————————	CHEC	ECKED C. FISHER REG. FILE NO.	LIP OF KERB LONGITUDINAL SECTION RIGHT TURNING LANE	R4186 0
PROPOSED KERB AND CHANNEL POWER OVERHEAD — E — V LIGHT POLE	CERTI	RTIFIED R. EMPTAGE MELWAY REF. 134 D4		
FXISTING KERR AND CHANNEL SEWER MAIN SEWER MAIN SEWER PIT HOUSE DRAIN SEWER STIMP OF PIT NO. (52)	BRIFF	FE NO CONTRACT NO	SHE	EET 18 OF 37



CHECKED C. FISHER
CERTIFIED R. EMPTAGE
BRIEF NO.

R4186 0

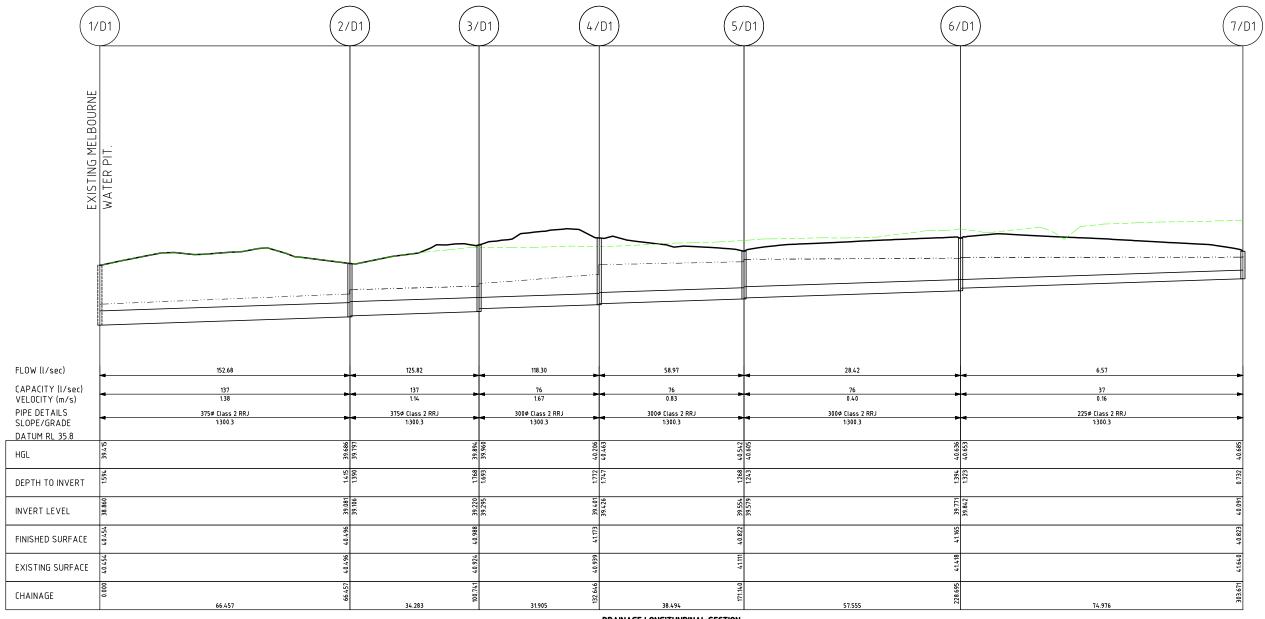
SHEET 19 OF 37

RIGHT TURNING LANE CROSS SECTIONS

PROPOSED DRAINAGE PITS

EXISTING DRAINAGE PITS
PROPOSED KERB AND CHANNEL :
EXISTING KERB AND CHANNEL :

POWER U/G — POWER OVERHEAD —



DRAINAGE LONGITUNDINAL SECTION
SCALES: HORIZONTAL 1:500 VERTICAL 1:50



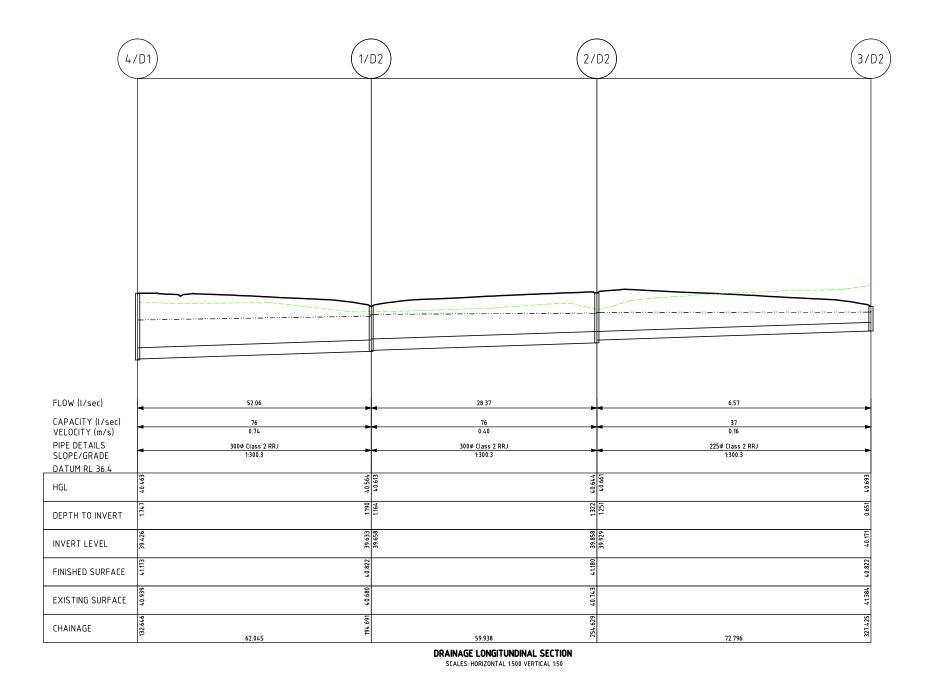
SJE Consulting 738 HIGH STREET. EPPING, V.I.C. 3076 PH:(03) 8405 3377 FAX:(03) 9408 8680 EMAIL:CONSULTING@SJE.COM.AU

LEGEND		AMENDMENTS	DATUM: A.H.D.	SCALE: N.T.S		
PROPOSED DRAINAGE G FIRE PLUG	\boxtimes	SEWER MANHOLE O GRAVEL DRIVE PSM	DATE	REMARKS REV A	PP COORD. SYS.:	
PROPOSED DRAINAGE PITS WATER MAIN W STOP VALVE	X	TELEPHONE PIT CONCRETE DRIVE ZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ	1/10/14	ISSUED FOR APPROVAL A	SURVEY COUNCIL	JOB NO. R4186
EXISTING DRAINAGE TELEPHONE U/G T FIRE HYDRAN	×	TELEPHONE POLE Ø THICKENED PATH 🖂 NATURAL SURFACE +	09/01/15	ISSUED FOR CONSTRUCTION 0	DESIGN C. CHAHOUD	DWG.FILENAME 60221-C00
EXISTING DRAINAGE PITS POWER U/G POWER POLE	0	TELEPHONE BOX T TREE			CHECKED C. FISHER	REG. FILE NO.
PROPOSED KERB AND CHANNEL POWER OVERHEAD — E VIGHT POLE	•	GAS VALVE ⊗ TREE REMOVAL ⊗ LOT/LP NO. 65			CERTIFIED R. EMPTAGE	MELWAY REF. 134 D4
EXISTING KERB AND CHANNEL SEWER MAIN S POWER PIT	•	HOUSE DRAINH TREE STUMP O PIT NO. 52			BRIEF NO.	CONTRACT NO.

CITY OF CASEY

HUNT CLUB FOOTBALL/CRICKET FACILITY
CRANBOURNE EAST
DRAINAGE LONG SECTION SHEET 1 OF 2

ENVIRONI				
DATE:	09	/01/	15	
			REV	ISION
R41	86			0
SHEET	20	OF	37	



(2/D1 ̀ (1/D3 ` (2/D3) 6.36 300¢ Class 2 RRJ 300¢ Class 2 RRJ 1:100.0 1:100.0 DRAINAGE LONGITUNDINAL SECTION

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LEGEND						AMENDMENTS		DATUM: A.H.D.	SCALE: N.T.S
PROPOSED DRAINAGE —————— GAS MAIN ———— G———— FIRE PLUG	\boxtimes	SEWER MANHOLE O GRAVEL DRIVE	- PSM	•	DATE	REMARKS	REV APP	COORD. SYS.:	
PROPOSED DRAINAGE PITS WATER MAIN	$\overline{\mathbf{x}}$	TELEPHONE PIT CONCRETE DRIVE	TITLE	E PEG =	1/10/14	4 ISSUED FOR APPROVAL	Α	SURVEY COUNCIL	JOB NO. R4186
EXISTING DRAINAGE TELEPHONE U/G T FIRE HYDRANT	×	TELEPHONE POLE Ø THICKENED PATH	NATU	URAL SURFACE +	09/01/1	IS ISSUED FOR CONSTRUCTION	0	DESIGN C. CHAHOUD	DWG.FILENAME 60221-C00
EXISTING DRAINAGE PITS POWER U/G — E POWER POLE	0	TELEPHONE BOX T TREE	HOU:	ISE NO. 25				CHECKED C. FISHER	REG. FILE NO.
PROPOSED KERB AND CHANNEL POWER OVERHEAD FOWER OVERHEAD LIGHT POLE	•	GAS VALVE ⊗ TREE REMOVAL ⊗	LOT/	/LP NO. 65				CERTIFIED R. EMPTAGE	MELWAY REF. 134 D4
EXISTING KERB AND CHANNEL SEWER MAIN S POWER PIT	•	HOUSE DRAINH TREE STUMP	PIT	NO. <u>5.2</u>				BRIEF NO.	CONTRACT NO.

CITY OF CASEY	
HUNT CLUB FOOTBALL/CRICKET CRANBOURNE EAST	FACILITY

DRAINAGE LONG SECTION SHEET 2 OF 2

ENVIRON				
DATE:	09	/01/		
			REV	ISION
R41	86		(0
SHEET	21	OF	37	
			(_

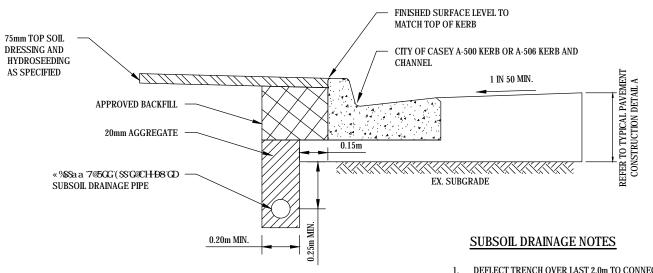
					Pit S	chedule						
PIT SCHEDULE - DRAINAGE LINE 1	PIT TYPE	PIT WIDTH	PIT LENGTH	OUTLET DIAMETER	OUTLET INVERT RL	INLET DIAMETER	INLET INVERT RL	PIT DEPTH	PIT LID LEVEL	EASTING	NORTHING	STANDARD DWG
		(mm)	(mm)	(mm)	(m)	(mm)	(m)	(m)	(m)	(m)	(m)	
1/D1	GP	600	900			375	38.860	1.594	40.454	351173.04	5781048.963	REF TO VIC ROADS STD DWG. SD1411 TYPE 1
2/D1	JP	600	900	375	39.081	375	39.106	1.415	40.496	351164.39	5780983.071	REF TO VIC ROADS STD DWG. SD1121
						300	39.156					
3/D1	2XSEP	600	900	375	39.220	300	39.295	1.768	40.988	351144.28	5780955.309	REF TO STD DWG. SIDE ENTRY PIT TYPE 1 ON SHEET 23
1/D3	2XSEP	600	900	300	39.284	300	39.309	1.406	40.690	351151.75	5780984.955	REF TO STD DWG. SIDE ENTRY PIT TYPE 1 ON SHEET 23
4/D1	JP	600	900	300	39.401	300	39.426 1.772		41.173	351147.32	5780923.549	REF TO VIC ROADS STD DWG. SD1121
						300	39.426					
2/D3	SEP	600	900	300	39.444			1.319	40.763	351140.92	5780993.037	REF TO STD DWG. SIDE ENTRY PIT TYPE 1 ON SHEET 23
1/D2	GP	600	900	300	39.633	300	39.658	1.190	40.822	351200.39	5780891.404	REF TO VIC ROADS STD DWG. SD1411 TYPE 1
5/D1	GP	600	900	300	39.554	300	39.579	1.268	40.822	351113.63	5780904.918	REF TO VIC ROADS STD DWG. SD1411 TYPE 1
2/D2	GP	600	900	300	39.858	225	39.929	1.322	41.180	351215.28	5780833.347	REF TO VIC ROADS STD DWG. SD1411 TYPE 1
6/D1	GP	600	900	300	39.771	225	39.842	1.394	41.165	351082.38	5780856.590	REF TO VIC ROADS STD DWG. SD1411 TYPE 1
3/D2	GP	600	900	225	40.171			0.651	40.822	351181.31	5780768.963	REF TO VIC ROADS STD DWG. SD1411 TYPE 1
7/D1	GP	600	900	225	40.091			0.732	40.823	351094.48	5780782.597	REF TO VIC ROADS STD DWG. SD1411 TYPE 1



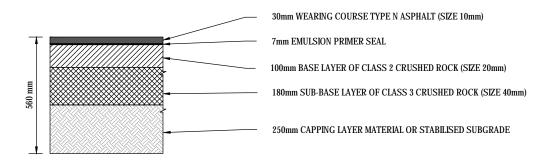
LEGEND		AMENDMENTS	DATUM:	A.H.D.	SCALE: N.T.S		
PROPOSED DRAINAGE G FIRE PLUG	\boxtimes	SEWER MANHOLE O GRAVEL DRIVE PSM	DATE	REMARKS REV A	PP COORD.	SYS.:	
PROPOSED DRAINAGE PITS WATER MAIN WTO STOP VALVE	$\overline{}$	TELEPHONE PIT CONCRETE DRIVE ZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ	1/10/14	ISSUED FOR APPROVAL A	SURVEY	COUNCIL	JOB NO. R4186
EXISTING DRAINAGE TELEPHONE U/G T FIRE HYDRANT	×	TELEPHONE POLE 🕢 THICKENED PATH 🖂 NATURAL SURFACE +	09/01/1	S ISSUED FOR CONSTRUCTION 0	DESIGN	C. CHAHOUD	DWG.FILENAME 60221-C00
EXISTING DRAINAGE PITS POWER U/G E POWER POLE	0	TELEPHONE BOX 🔟 TREE 🕥 HOUSE NO. 🙉			CHECKE	D C. FISHER	REG. FILE NO.
PROPOSED KERB AND CHANNEL POWER OVERHEAD VERHEAD	•	GAS VALVE ⊗ TREE REMOVAL ⊗ LOT/LP NO. 65			CERTIFII	D R. EMPTAGE	MELWAY REF. 134 D4
EXISTING KERB AND CHANNEL SEWER MAIN S POWER PIT	•	HOUSE DRAINH TREE STUMP O PIT NO. 5.2			BRIEF N	0.	CONTRACT NO.

CITY OF CASEY

HUNT CLUB FOOTBALL/CRICKET FACILITY
CRANBOURNE EAST
PIT SCHEDULE



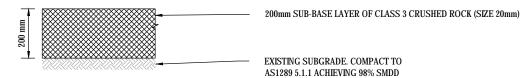
- DEFLECT TRENCH OVER LAST 2.0m TO CONNECT TO PITS.
- A.G. DRAIN TO BE A MIN. OF 25mm CLEAR BELOW SERVICE CONDUITS.
- BACKFILL TO BE: (i) 20mm SCREENINGS (ii) 20mm CLEAN SCORIA
- (iii) 20mm RECYCLED CONCRETE WITH NO FINES
 4. A.G. DRAINS TO BE LOCATED BEHIND KERB AND CHANNEL



CONCRETE KERB AND PAVEMENT DETAILS

SCALE 1:20

PAVEMENT DETAILS 'A' - CARPARK & RIGHT TURNING LANE

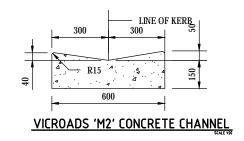


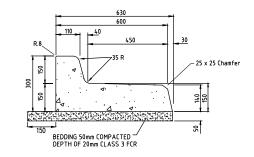
PAVEMENT DETAILS - MAINTENANCE ACCESS TRACK

N.T.S

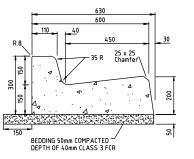
FOOTPATH NOTES

- FOOTPATH BAY LENGTH (D) SHALL BE BETWEEN 1200mm AND 1500mm (1400mm PREFERRED); SUCCESSIVE BAY LENGTHS CANNOT VARY BY MORE THAN 100mm.
- FOOTPATHS ARE TO BE LOCATED ON THE LOW SIDE OF THE ROAD RESERVE.
- CONCRETE STRENGTH (FC) IS TO BE 25MPa FOR ALL PATHS.
- EXPANSION JOINTS SHALL BE PLACED EVERY 8 BAYS (AT LEAST) FOR FOOTPATH AND EVERY 15m FOR SHARED PATHS.
- ALL JOINTS TO BE STRAIGHT AND OF HIGH STANDARD, ALL SHARED PATH JOINTS ARE TO BE SEALED WITH AN APPROVED SEALANT IN ORDER TO IMPROVE RIDER COMFORT, GROOVING TOOLS ARE NOT TO BE USED ON SHARED PATHS.
- REINFORCED COLOURED CONCRETE SECTIONS TO BE ADDED, WHEN CONSTRUCTING SHARED PATHS TO ALLOW ACCESS FOR MAINTENANCE VEHICLES AS DETERMINED BY SUPERINTENDENT.
- BROOM FINISH TO COMMENCE FOLLOWING SUFFICIENT CURING SUCH THAT PENETRATIONS ARE NOT EXCESSIVE (REFER TO SPECIFICATION.) SUBSTANDARD FINISH WILL RESULT IN REMOVAL AND REPLACEMENT.
- CROSSFALL TO BE 1 IN 40. (ie 35mm FALL FOR WIDTH OF 1.4m: 62mm FALL FOR A WIDTH OF 2.5m).
- MAXIMUM LONGITUDINAL GRADE FOR ALL PATHS IS TO BE 1 IN 14 FOR MORE THAN 9m.
- FOOTPATHS TO BE BACKED UP WITH MINIMUM DELAY TO PREVENT UNDERMINING.
- NATURE STRIPS AND DISTURBED AREAS ARE TO BE SURFACED WITH 75mm DEPTH OF APPROVAL TOPSOIL AND GRASS SEED.
- NEW FOOTPATH JOINING TO AN EXISTING FOOTPATH OR KERB AND CHANNEL IN RESERVES IS TO HAVE DOWEL JOINTS.
- UNLESS DETAILED OTHERWISE, OVERLAP OF GEOFABRIC TO BE 300mm MIN.

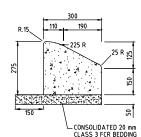




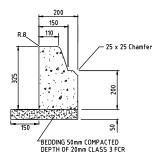
BARRIER KERB AND OUTFALL TRAY A-506



BARRIER KERB AND CHANNEL A-500



SEMI MOUNTABLE KERB A-504

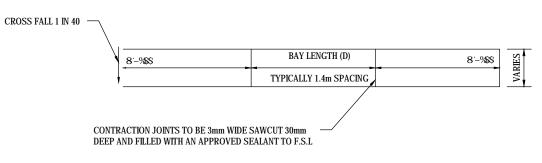


BARRIER KERB A-501

7mm BELOW F.S.L EXPANSION JOINT 10mm WIDE FILLED WITH EXPANSION MATERIAL (TYPICALLY LOCATED EVERY 8 BAYS) 50mm COMPACTED DEPTH OF 20mm CLASS 3 FCR

TYPICAL FOOTPATH SECTION

SCALE 1:20



FOOTPATH TYPICAL LAYOUT

SCALE 1:20



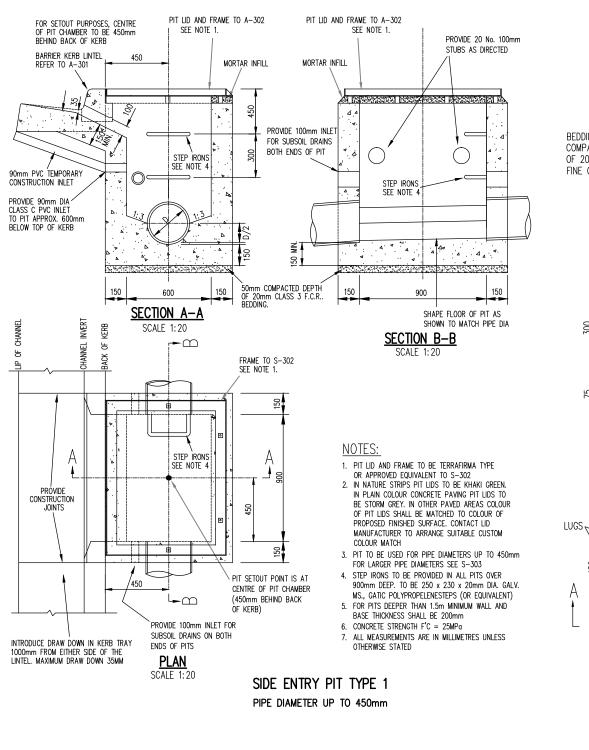
SJE Consulting

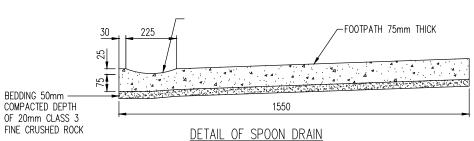
738 HIGH STREET. EPPING, V.I.C. 3076 PH:(03) 8405 3377 FAX:(03) 9408 8680 EMAIL:CONSULTING@SJE.COM.AU

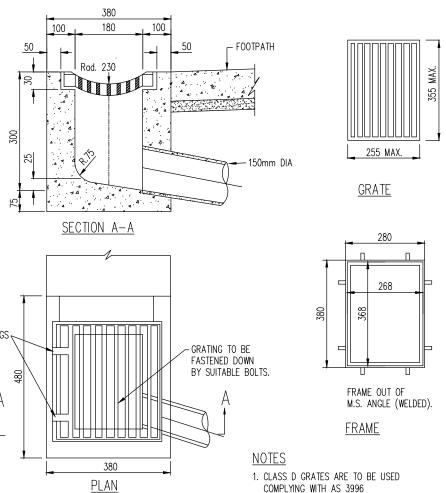
LEGEND	AMENDMENTS	D	DATUM: A.H.D.	SCALE: AS SHOWN (A3)
PROPOSED DRAINAGE G FIRE PLUG ⊠ SEWER MANHOLE O□ GRAVEL DRIVE PSM	DATE REMARKS REV	APP C	COORD. SYS.:	
PROPOSED DRAINAGE PITS WATER MAIN — W—— STOP VALVE X TELEPHONE PIT 🚄 CONCRETE DRIVE 2000 TITLE PEG 💌	02/07/13 ISSUED FOR APPROVAL A	S'	SURVEY COUNCIL	JOB NO. R4186
EXISTING DRAINAGE ====================================	09/01/15 ISSUED FOR CONSTRUCTION 0	D'	DESIGN C. CHAHOUD	DWG.FILENAME 60221-SHT 23
EXISTING DRAINAGE PITS 🗆 POWER U/GE		C,	CHECKED C. CHRISTIE	REG. FILE NO.
PROPOSED KERB AND CHANNEL POWER OVERHEAD ✓ E ✓ LIGHT POLE ® GAS VALVE \otimes TREE REMOVAL \otimes LOT/LP NO. 65		C,	CERTIFIED R. EMPTAGE	MELWAY REF. 134 D4
EXISTING KERB AND CHANNEL ====sewer main ——s—power pit house drainh- tree stump pit no.		B'	BRIEF NO.	CONTRACT NO.

	CITY OF CASEY
&	HUNT RESERVE CRICKET FACILITY ASSOCIATED WORKS, CRANBOURNE EAST
	PAVEMENT DETAILS

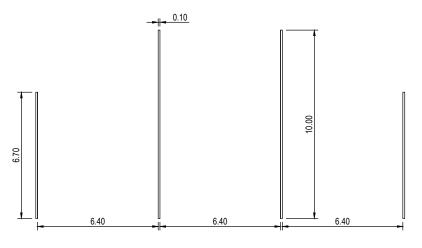
MANAGER ENVIRONI				
DATE:	09	/01/	15	
			REVI	SION
R41	86		0)
SHEET	23	OF	37	







2. CONCRETE STRENGTH F'C = 25MPa



8.1 ABEL GOAL POSTS (GP10000A)

- A 1300 X 800 FOUNDATION SIZE FOR GOAL POSTS IS TO BE USED WITHA 4.4 M3 TYPE CONCRETE
 THE DISTANCE BETWEEN GOAL POSTS MUST BE 6.4m
- GOAL POSTS ARE TO BE POWDER COATED WITH HEAVY DUTY DULUX PEARL WHITE FINISH (REFER TO SPECIFICATIONS)
- GROUND TUBES ARE TO BE POWDER COATED AND OF HIGH TENSILE ALUMINIUM GT-100 TO SUIT 100mm DIAMETER GOAL POSTS (REFER TO ABEL AFL CATALOGUE)



TYPICAL GRATED PIT AND SPOON DRAIN PHOTO

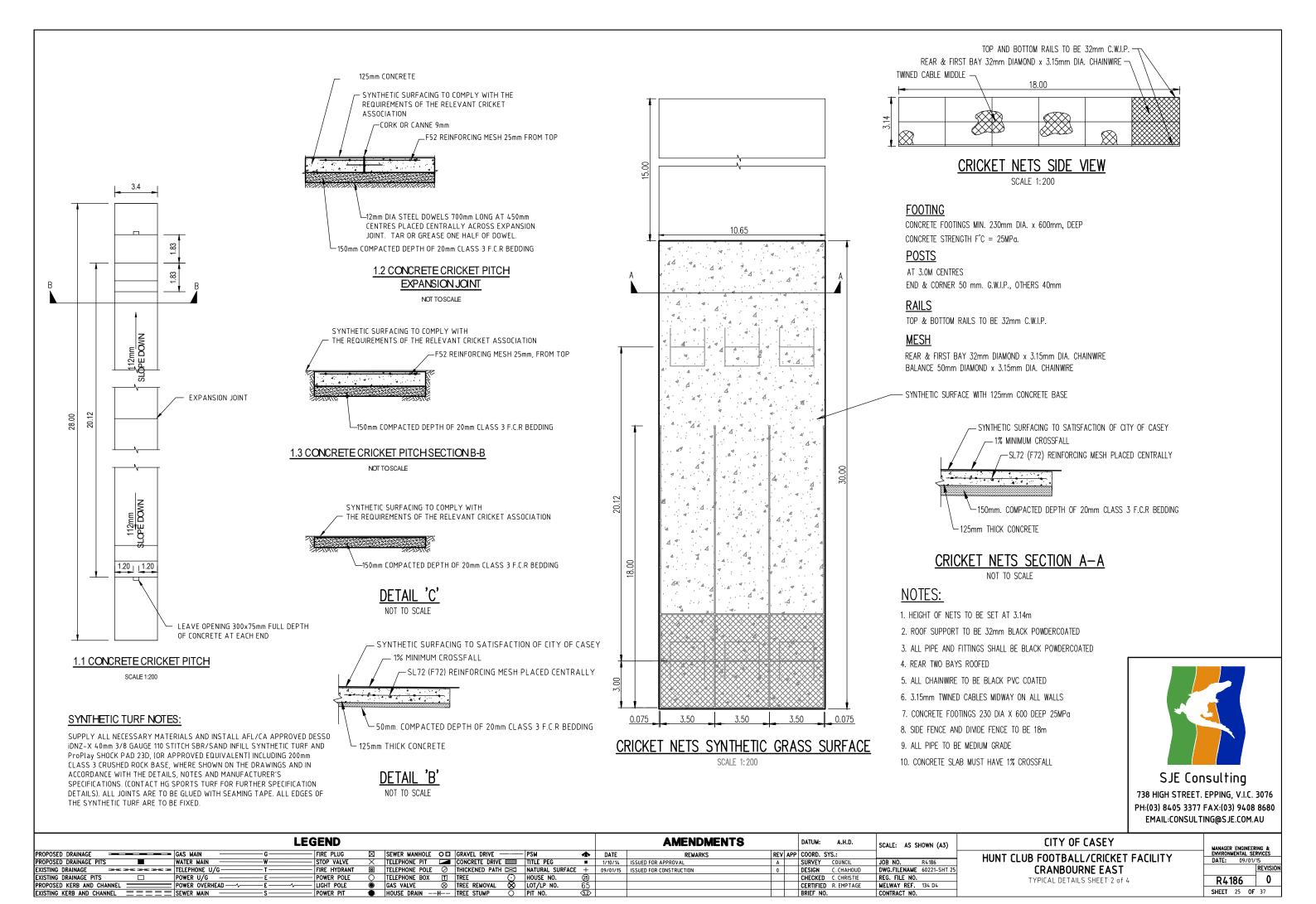


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LEGEND					AMENDMENTS DATUM: A.H.D.				SCALE: AS SHOWN (A3)		
	FIRE PLUG	\boxtimes	SEWER MANHOLE O GRAVEL DRIVE		4	DATE	REMARKS	REV A	APP COORD. S	YS.:	
PROPOSED DRAINAGE PITS WATER MAIN W	STOP VALVE	X	TELEPHONE PIT CONCRETE DRIVE	TITLE PEG		1/10/14	ISSUED FOR APPROVAL	A	SURVEY	COUNCIL	JOB NO. R4186
EXISTING DRAINAGE ====================================	FIRE HYDRANT	×	TELEPHONE POLE Ø THICKENED PATH 🖂	NATURAL SURFACE	+	09/01/15	ISSUED FOR CONSTRUCTION	0	DESIGN	C. CHAHOUD	DWG.FILENAME 60221-SHT 24
EXISTING DRAINAGE PITS POWER U/G E	POWER POLE	0	TELEPHONE BOX 🗊 TREE 💽	HOUSE NO.	25				CHECKED	C. CHRISTIE	REG. FILE NO.
PROPOSED KERB AND CHANNEL POWER OVERHEAD VERNEAD	LIGHT POLE	•	GAS VALVE ⊗ TREE REMOVAL ⊗	LOT/LP NO.	65				CERTIFIED	R. EMPTAGE	MELWAY REF. 134 D4
EXISTING KERB AND CHANNEL ==== SEWER MAIN	POWER PIT	•	HOUSE DRAIN −−H−− TREE STUMP ○	PIT NO.	⟨5.2⟩				BRIEF NO.		CONTRACT NO.

CITY OF CASEY **HUNT RESERVE CRICKET FACILITY** & ASSOCIATED WORKS, CRANBOURNE EAST TYPICAL DETAILS SHEET 1 of 4

REVISION R4186 0 SHEET 24 OF 37





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EMAIL:CONSULTING@SJE.COM.AU









VEHICLE ACCESS GATE

VEHICLE ACCESS GATE NOTES

- VEHICLE GATES TO ACCESS ROADS WILL BE INSTALLED AND SUPPLIED BY CONTRACTOR. STYLE TO WHAT IS SHOWN IN PHOTOS.
- GATES ARE TO BE BLACK POWDER COATED AND COMPLY WITH THE AUSTRALIAN STANDARDS AND MUST BE APPROVED BY THE SUPERINTENDENT PRIOR TO CONSTRUCTION.
 THE LOCATION OF THE GATES MUST BE CHECKED FOR ACCURACY AND APPROVED BY
 THE SITE SUPERINTENDENT BEFORE WORKS

HIGH FENCING WILL REPRESENT SIMILAR.

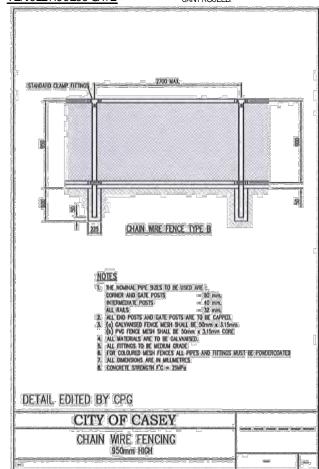
STYLETO WHAT IS SHOWN IN THE PHOTO

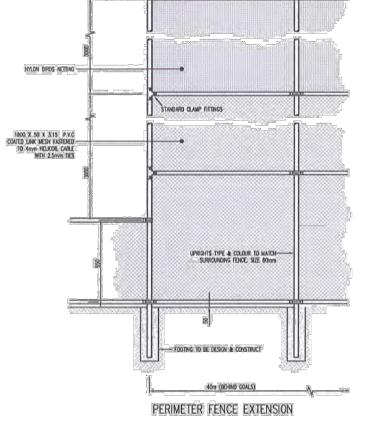
NOTE FOR CARLISLE PARK PROJECT ALL FENCES & CHANNING COMPONENTS TO BE BLACK

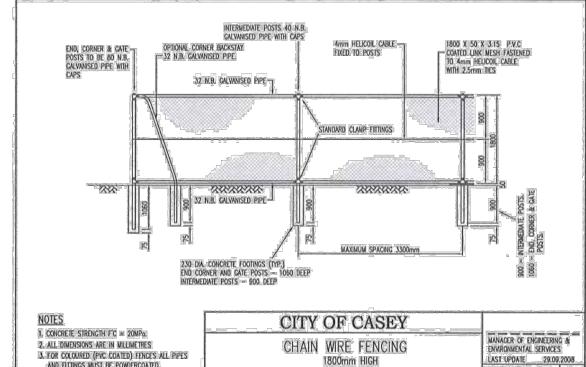


BASE PLATE & PIN TO SUPPORT GATE -

4m GATE POST







AMENDMENTS: HEIGHT AMENDED, BARBED WIRE DELETED

		iis		5	DATUM: A.H.D. = GDA	SCALE: AS SHOWN		CITY OF CASEY
PROPOSED D	RAINAGE GAS MAIN G G RAINAGE PITS WATER MAIN V	FIRE PLUG SEWER MANHOLE STOP VALVE TELEPHONE PIT	GRAVEL DRIVE PSM CONCRETE DRIVE SSS TITLE PEG	DATE REMARKS REV APP	COORD. SYS.:	JOB NO. 137188 R7-3	Gailre	CARLISLE PARK RESERVE DATE: 12.06.2013
EXISTING DRA	UNAGE TELEPHONE U/G	FIRE HYDRANTS IN TELEPHONE POLE OF TELEPHONE BOX OF TELEP	THICKENED PATH CON MATURAL SURFACE	24.05,2015 COUNCIL AMENDMENTS — ISSUED FOR APPROVAL TO NR 31.07.2012 AMENDED PLANS — ISSUED FOR APPROVAL C NR		DWG. 137188R7-STD.dwg REG. FILE NO.	عالاح	GATE PHOTOS / FENCING DETAILS R4023 REVI
PROPOSED K	ERB AND CHANNEL POWER OVERHEAD 0E	LIGHT POLE GAS YALVE	TREE REMOVAL S LOT/LP NO. 65	30.03.2012 ISSUED FOR APPROVAL B NR		MELWAY REF. 130, 811	Infrastructure	(COUNCIL STANDARD DRAWINGS)
EXISTING KER	IB AND CHANNEL SEWER MAIN 5 5	POWER PIT	TREE STUMP O PIT NO. SD	08.12.2011 PRELIMINARY ISSUED FOR COUNCIL REVIEW A NR	BRIEF NO.	CONTRACT NO. Q04248		SHEET ZO OF ZJ

LEG	END		AMENDMENTS	DATUM: A.H.D.	SCALE: AS SHOWN (A3)
PROPOSED DRAINAGE GAS MAIN G	FIRE PLUG	SEWER MANHOLE O 🗆 GRAVEL DRIVE PSM	DATE REMARKS REV APP (COORD. SYS.:	
PROPOSED DRAINAGE PITS WATER MAIN	STOP VALVE X	TELEPHONE PIT CONCRETE DRIVE ZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ	1/10/14 ISSUED FOR APPROVAL A S	SURVEY COUNCIL	JOB NO. R4186
EXISTING DRAINAGE ======= TELEPHONE U/G	FIRE HYDRANT	TELEPHONE POLE Ø THICKENED PATH 🖂 NATURAL SURFACE +	09/01/15 ISSUED FOR CONSTRUCTION 0 [DESIGN C. CHAHOUD	DWG.FILENAME 60221-SHT 26
EXISTING DRAINAGE PITS POWER U/G E	POWER POLE O	TELEPHONE BOX 🔳 TREE 🕥 HOUSE NO. 25		CHECKED C. CHRISTIE	REG. FILE NO.
PROPOSED KERB AND CHANNEL POWER OVERHEAD VERHEAD	LIGHT POLE	GAS VALVE ⊗ TREE REMOVAL ⊗ LOT/LP NO. 65		CERTIFIED R. EMPTAGE	MELWAY REF. 134 D4
EXISTING KERB AND CHANNEL = = = = SEWER MAINS	POWER PIT	HOUSE DRAINH TREE STUMP O PIT NO. 5.2	E E	BRIEF NO.	CONTRACT NO.

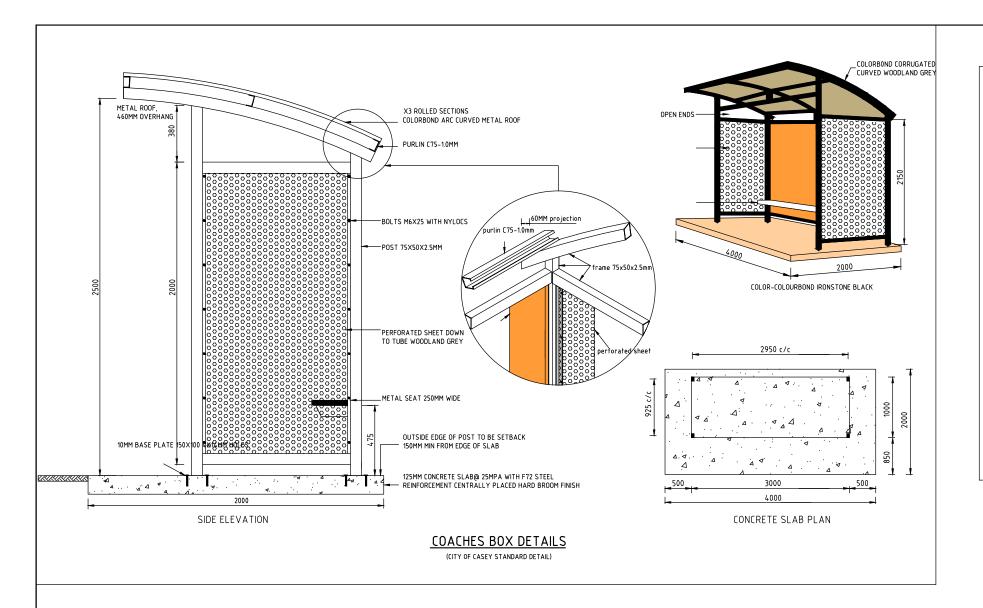
CITY OF CASEY **HUNT RESERVE CRICKET FACILITY** & ASSOCIATED WORKS, CRANBOURNE EAST TYPICAL DETAILS SHEET 3 OF 4

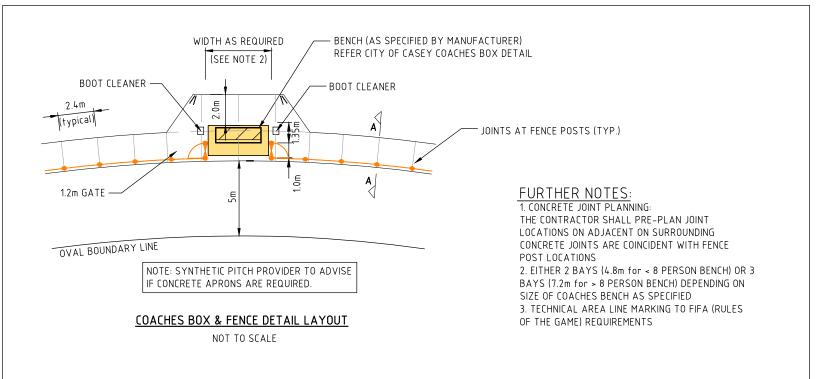
REVISION R4186 0

SHEET 26 OF 37

V2

S-702





SEWER MANHOLE O□ GRAVEL DRIVE —

HOUSE DRAIN --H-- TREE STUMP

LEGEND

PROPOSED DRAINAGE PITS

PROPOSED KERB AND CHANNEL

EXISTING KERB AND CHANNE

EXISTING DRAINAGE PITS

S ■ WATER MAIN -

POWER U/G — POWER OVERHEAD -

FIRE PLUG

STOP VALVE

POWER POLE

CONCRETE GENERAL NOTES

ALL WORKS TO BE COMPLETED IN ACCORDANCE WITH RELEVANT AUSTRALIAN STANDARDS AND CCAA LITERATURE OR VIC ROADS STANDARDS FOR NON RESIDENTIAL STREETS.

ALL CONCRETE TO BE MINIMUM 32MPa COMPRESSIVE STRENGTH

CONCRETE TO BE THOROUGHLY COMPACTED USING EITHER SURFACE AND/OR IMMERSION VIBRATORS, PARTICULARLY AROUND REINFORCEMENT AND IN CORNERS OF FORMS

PRIOR TO CASTING, THE UNBOUND GRANULAR SUBBASE MUST BE DAMP TO ENSURE NO EARLY "DRYING OUT" OF THE CONCRETE.

CURING OF CONCRETE IS ESSENTIAL - IDEALLY BY MAINTAINING WET HESSIAN OR SEALING

SAW CUTTING OF CONCRETE SHOULD BE COMMENCE AS SOON AS CONCRETE PERMITS BY EXPERIENCED CONTRACTORS, BUT NO LATER THEN 12 HOURS AFTER POUR.

ALL DOWELS TO BE GRADE 250R STEEL BARS, 450mm LONG AND PLACED AT 300mm CENTRES. REFER CCAA- "CONCRETE PAVEMENT DESIGN FOR RESIDENTIAL STREETS" FOR DOWEL DIAMETERS. DOWELS MUST BE ACCURATELY PLACED TO ENSURE THE JOINT DOES NOT "LOCK". INSERTION OF DOWELS DURING THE PLACING OF CONCRETE IS NOT ACCEPTABLE. DOWELS MUST BE SAWN AND NOT CROPPED.

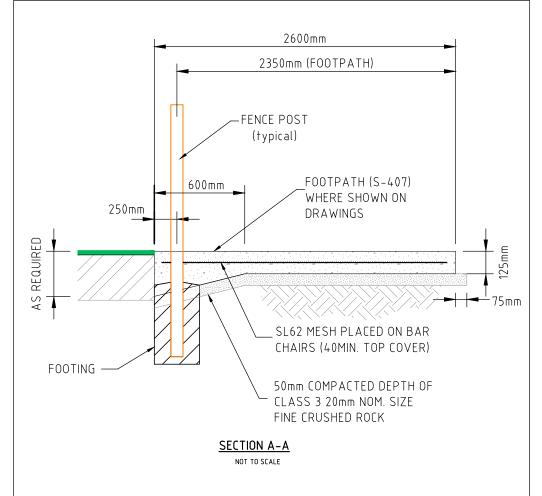
ALL JOINTS TO BE APPROPRIATELY SEALED TO RESIST THE INTRUSION OF SAND AND GRAVEL AND TO MINIMISE THE INGRESS OF WATER.

VARIATION TO JOINT LAYOUT BY CONTRACTOR WILL NOT BE ACCEPTED WITHOUT SPECIFIC WRITTEN APPROVAL OF SUPERINTENDENT & COUNCIL.

WEAKENED-PLANE JOINT AS SHOWN ON PLAN - MAX SPACING 12m



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SCALE: N.T.S.		
		HUNT
JOB NO.	R4186	
DWG.FILENAME	60221-sheet 2	7 & ASSOCI.
REG. FILE NO.		
MELWAY REF.	134 D4	
CONTRACT NO.		

AMENDMENTS

◆ DATE

DATUM:

A SURVEY COUNCIL
0 DESIGN C. CHAHOUD

CHECKED C. CHRISTIE
CERTIFIED R. EMPTAGE

REV APP COORD. SYS.:

A.H.D.

CITY OF CASEY T RESERVE CRICKET FACILITY

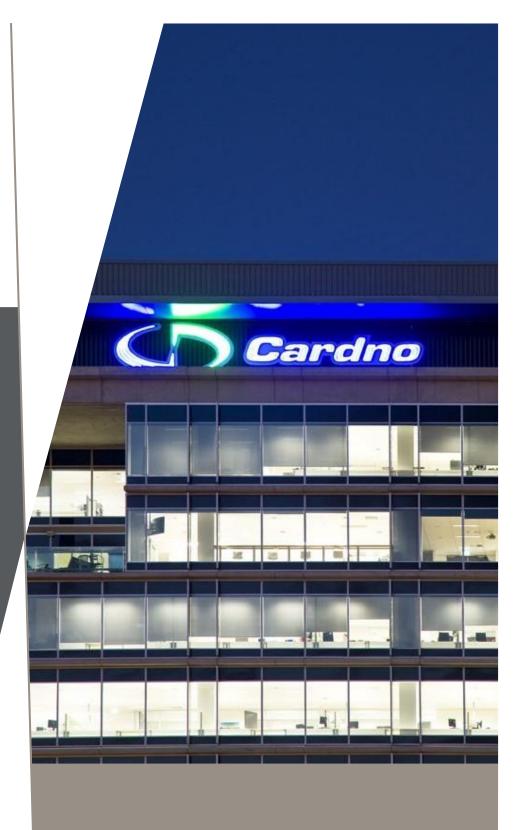
REVISION R4186 0

SHEET 27 OF 37

IATED WORKS, CRANBOURNE EAST TYPICAL DETAILS SHEET 4 OF 4

City of Casey

Hunt Club Reserve Drainage Analysis and Modelling





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Telephone: 03 8415 7500 Facsimile: 03 8415 7788 International: +61 3 8415 7500

Document Information

Prepared for City of Casey

Project Name Hunt Club Reserve Drainage Analysis and

Modelling

File Reference 59914527

Job Reference Casey Hunt Club

Date May 2014

Document Control

Version	Date	Description of Revision	Prepared By	Prepared (Signature)	Reviewed By	Reviewed (Signature)
01	May 2014	Preliminary Findings DRAFT	MLR	Megan Ridgway	AHT	Ailsa Thompson
02	May 2014	Draft Final	DW	Daniel Wood	RCS	Rob Swan
03	May 2014	Draft Final	DW	Daniel Wood	RCS	Rob Swan
1	May 2014	FINAL	DW	Daniel Wood	RCS	Rob Swan

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1 Introduction

Cardno have carried out preliminary drainage and modelling for the 100 year ARI storm event for Hunt Club Reserve, City of Casey. Below are our preliminary findings, assumptions and points of discussion. We have created both a hydrological model and a hydraulic model for the site using data provided by Council. The process for developing these and results are presented below.

2 Hydrological Model Development

Cardno have developed, and validated to Rational Method, a RORB model for the Hunt Club Reserve catchment. Below describes the process and parameters used in the development and validation process

2.1 RORB Model Creation

A RORB model has been developed in a manner consistent with other similar studies as summarised below:

- Catchment / sub-catchments have been delineated using topographic and pipe data derived from LiDAR and CAD drawings);
- Fraction Impervious values have been derived using planning information and aerial photography;
- A RORB hydrological model has been created for the full catchment

Figure 1 shows the RORB model layout for the study area.



Figure 1 RORB model Schematisation

2.1.1 Fraction Impervious

The Fraction Impervious was calculated in accordance with the Melbourne Water Flood Mapping Technical Specifications (Nov. 2012) using CAD drawings and planning maps. Typical values are shown in Figure 2

Zone	Zone Code	Brief Description/Examples	Normal Range	Typical Value
Residential Zones:				
Residential 1 & 2 Zone	R1Z	Moderate range of densities. (Allotment size 800m² – 4000m²)	0.40 - 0.50	0.45
	RZZ	Normal densities. (Allotment size 500m² – 800m²)	0.50 - 0.70	0.60
		Medium densities. (Allotment size 350m² = 500m²)	0.70 - 0.80	0.75
		High densities. (Allotment size <350m²)	0.80 - 0.95	0.85
Low Density Residential Zone	LDRZ	Low densities (0.4 ha min.)	0.10 - 0.30	0.20
Mixed Use Zone	MUZ	Mix of residential, commercial, industrial and hospitals.	0.60 - 0.90	0.70
Township Zone	TZ	Small townships with no specific zoning structures.	0.40 - 0.70	0.55
Industrial Zones:				
Industrial 1 Zone	IN1Z	Main zone to be applied in most industrial areas.	0.70 - 0.95	0.90
Industrial 2 Zone	IN2Z	Large industrial zones away from residential areas.	0.70 - 0.95	0.90
Industrial 3 Zone	IN3Z	Buffer between Zone 1 and Zone 3.	0.70 - 0.95	0.90
		• for garden supplies/nurseries.	0.30 - 0.60	0.50
		• for quarries.	0.10 - 0.30	0.20
Business Zones:				
Business 1 Zone	B1Z	Main zone to be applied in most commercial areas.	0.70 - 0.95	0.90
Business 2 Zone	BZZ	Offices and associated commercial uses.	0.70 - 0.95	0.90
Business 3 Zone	B3Z	Offices, manufacturing industries and associated uses.	0.70 - 0.95	0.90
Business 4 Zone	B4Z	Mix of bulky goods retailing and manufacturing industries.	0.70 - 0.95	0.90
Business 5 Zone	B5Z	Mix of offices and multi-dwelling units.	0.70 - 0.95	0.90
Rural Zones:				
Rural Zone	RUZ	Main zone to be applied in most rural areas.	0.05 - 0.20	0.10
Environmental Rural Zone	ERZ	Rural areas with specific environmental considerations.	0.05 - 0.20	0.10
Rural Living Zone	RLZ	Predominantly residential use in rural environment	0.10 - 0.30	0.20

Figure 2 Typical Fraction Impervious values (MUSIC Guidelines, Melbourne Water, 2010)

Each subcatchment adopted the areal weighted average of the fraction impervious values within. From this an average fraction impervious was determined for the entire catchment. These values were validated and adjusted as necessary by spot checks using aerial photography, CAD drawings and the land use zones as defined by the Planning Zones (land.vic.gov.au).

2.1.2 Model Losses

An initial loss (IL) of 10 mm and a Runoff Coefficient (RoC) of 0.6 was adopted. These values are consistent with the Melbourne Water Flood Mapping Technical Specifications (Nov 2012).

2.1.3 IFD Coefficients

The 'Intensity Frequency Duration' (IFD) coefficients listed in Table 2 were used in the generation of the inflow hydrographs. The current condition IFDs are taken from Australian Rainfall and Runoff (AR&R) Volume 2 (1987).

Table 2 **IFD Coefficients**

Parameter	Hunt Club Reserve
² ₁	17.6
² I ₁₂	3.76
² ₇₂	1.1
⁵⁰ I ₁	34.06
⁵⁰ I ₁₂	7.26
⁵⁰ I ₇₂	2.13
G	0.38
F2	4.27
F50	14.97

2.2 RORB Validation

RORB models were validated to the rational method to ensure a conservative peak flow estimate. The rational method requires the time of concentration to be estimated.

For urban pipes, the Melbourne Water Flood Mapping Technical Specifications (Table 2.2) suggest a velocity of 1-2.0 m/s. Despite the expectation that in the large events flow is unlikely to be contained fully within the pipe network, pipes are known to be oversized and expected be able to carry the majority of the flow. An average velocity of 1.5 m/s was adopted in the time of concentration calculation. This is consistent with the information provided in the project tender document Q04865.

Time of concentration was calculated using this 1.5 m/s velocity. Rational peak flows were calculated using this time of concentration, and the RORB models were validated against rational flow peaks at 2 locations.

2.2.1 Validating the RORB Hydrologic Parameters

Varying the RORB lag parameter k_c changes the speed at which the water flows through the catchment and this parameter is altered (within tolerances) to achieve an appropriate fit to the rational method peaks. Modelled peak flows from Rational and RORB are shown with their differences in Table 3. It should be noted that the RORB flows shown in the table are the maximum flows for a range of storm durations from 15 minutes to 2 hours.

Table 3 RORB to Rational Validation values

Catchment	RORB ID	Catchment Size (km²)	Rational Tc (min)	Rational Flow (m³/s)	k c	RORB (m³/s)	Difference (%)
Hunt Club Reserve	End	0.625	19	7.20	0.93	7.20	0

Flows were introduced to the hydraulic model as point inflow hydrographs directly into the 1d pipe network. These hydrographs were generated from the RORB model and applied at each inflow location as shown in Figure 3

3 Hydraulic Model

A Tuflow fully dynamic 1d/2d hydraulic model has been developed to assess the drainage and overland flood behaviours in the study area.

3.1 2D Floodplain

3.1.1 Model Topography

LiDAR survey data covering the study area was provided as contour information in CAD drawings supplied by Council. The LiDAR data was surveyed prior to any major development in and around the Hunt Club Reserve. In addition, updated survey data giving existing surface levels of the Hunt Club Reserve, and CAD drawings of the proposed surface levels in the Hunt Club reserve were provided. This enabled the development of a fine scale Digital Terrain Model (DTM) to define the existing and developed (within the Hunt Club Reserve only) overland flow paths. It was noted, particularly along the eastern boundary, that topographic data sets did not match due to development of the land following the collection of data. In these areas, enigneering judgement has been applied to determine catchment sizes and expected flow paths.

A Digital Elevation Model (DEM) was constructed as a rectangular grid of elevations sampled from the DTM. The DEM defines the topography of the catchment and has been used in the two dimensional (2D) model topography and to report hydraulic model results.

A 1 m grid cell size has been adopted. This was considered an appropriate resolution for the study area as it adequately represents topographical features such as roads and open drains.

3.1.2 Model Roughness

The hydraulic roughness for the overland flow model was described using a 2D roughness map of Manning's 'n' values. This was developed by digitising different land-use zones from the CAD drawings, PDFs provided by City of Casey and land use zones from Planning Maps (land.vic.gov.au) within a GIS environment (MapInfo). Table 4 summarises the roughness used for the land-use present.

Table 4 Hydraulic Rou	ahness
------------------------------	--------

Manning's 'n' value	Description
0.018	Urban Road
0.04	Park Land
0.12	Residential Urban
0.05	School surrounds

The 2D study area is largely composed of residential area surrounding the study area, which is modelled as parkland.

3.2 1d Drainage Network

The representation of the drainage system as modelled is shown in Figure 3. The pipe system is described explicitly within the 1D components of the hydraulic model by pipe inverts, diameters and manhole elevations. Due to the uncertainty of pipe conditions and to provide some conservatism in the analysis, a roughness coefficient (Manning's 'n') of 0.015 was used for all pipes in the model. This is higher than the typical value for concrete pipes in good condition (n = 0.011 (Chow, 1973)) but was considered suitable and allows for additional losses due to bends and pits.

All pipe invert levels and diameters, and manhole levels, have been taken from the pdf 'As Constructed' plans provided by Council. Included in the pipe network are Melbourne Water Drains 1 and 2, as described in the tender document Q04865 and shown in Figure 3. Any connecting council pipes that originate within the 2d modelling area were also included in the 1d network.

3.3 Boundary and Initial Conditions

3.3.1 Upstream Boundary Conditions

This model utilised both point inflow techniques to convey the flow directly into the pipe network and a distributed flow technique to represent rainfall across a specified polygon. The hydrographs that were applied as point inflow were generated at each inflow location as shown in Figure 3 from the validated RORB model. The distributed hydrograph was also generated from the RORB model and applied to any active (wet) cell in the 2d domain within the polygon shown in Figure 3

3.3.2 Downstream Boundary Coefficients

There are two 2d downstream boundaries are located at the wetlands to the north of the study area, these have a set water level of 39.2 mAHD across the wetlands and 39 mAHD across the road. A 1d boundary is located (as shown in Figure 3) at the northern boundary of the model area and has a constant level of 38.25 mAHD. This value represents the downstream pipe being full and is considered reasonable given the shallow grade of the pipes.

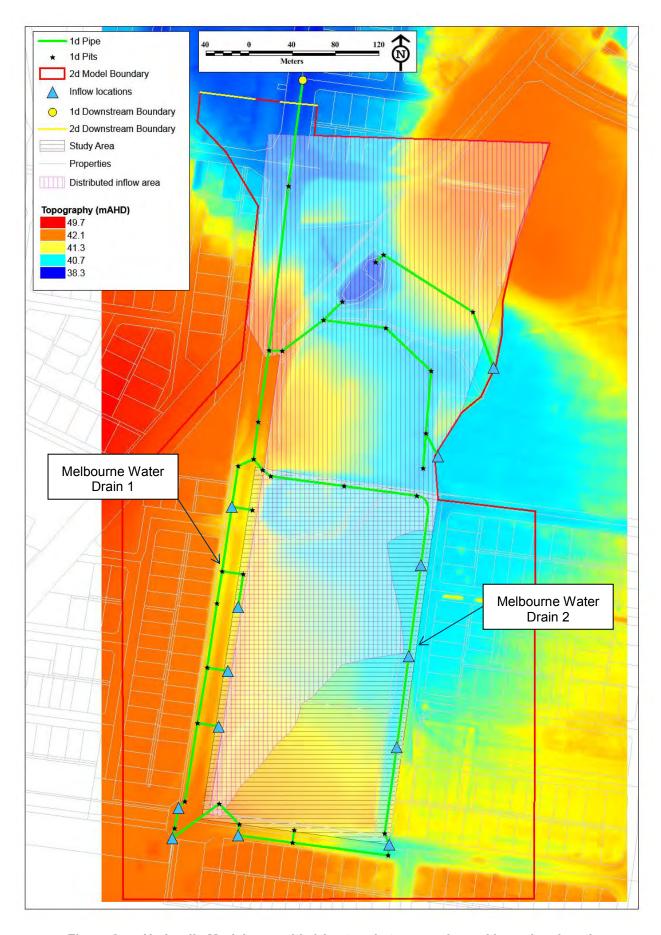


Figure 3 Hydraulic Model area with 1d network, topography and boundary locations

4 Hunt Club Reserve Redevelopment

4.1.1 Overview

An analysis of the impact of the proposed Hunt Club Cricket Facility and associated works on flood behaviour was undertaken. Figure 4 shows the proposed development layout, consisting of an additional carpark to the north of the proposed cricket oval and a new pavilion. Drainage systems to cater for these facilities are proposed within the design however no sizes were provided. The legal point of discharge for the site is in the north east corner of the reserve. An existing drainage swale is present immediately east of the proposed carpark.

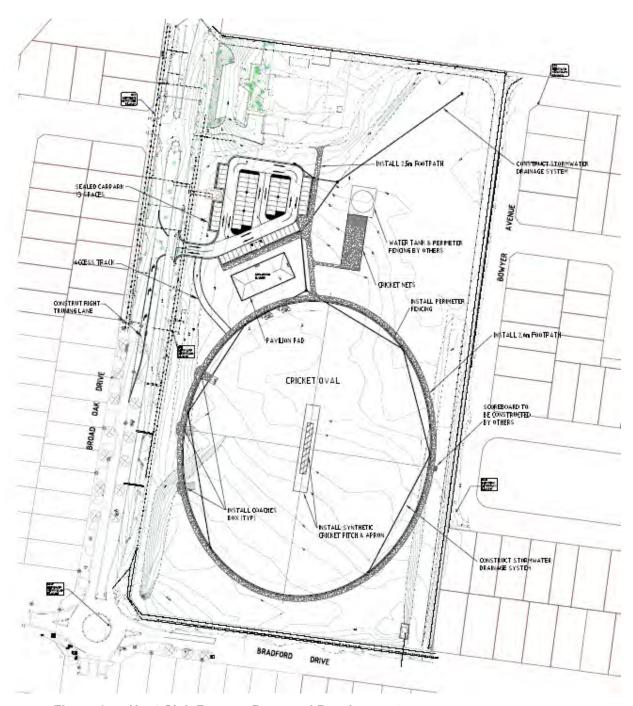


Figure 4 Hunt Club Reserve Proposed Development

4.1.2 Modifications to the existing model

In order to incorporate the proposed development the following modifications to the hydraulic model were undertaken:

- The proposed developed surface provided by council in (Hunt Detail Design.dwg) was incorporated into the hydraulic model;
- The proposed pipe network was input into the model with indicative sizing to assess the drainage requirements and times for the reserve; and
- The impervious fraction for the carpark area was increased. The pavilion pad was not considered within the model as the area is not proposed to be directly connected to the underground drainage system as such the loss to the soil will remain similar.

4.1.3 Assumptions

As no pipe sizes for the local drainage systems were specified, 300 mm dia pipes were used within the drainage system. This sizing is sufficient to cater for the car park area in the 10 year ARI event approximately, based on rational calculations.

5 Results

Below are the preliminary findings of the drainage assessment of Hunt Club Reserve. Maximum depths were recorded across the 2d domain and are shown below. Flow lines were placed throughout the catchment to record peak flows in the 2d domain at specific locations which are also shown in the flood depth figures.

5.1 Existing conditions

In the 100 year ARI existing condition event, all pipes within the model area achieve maximum capacity with excess flows spilling into the 2d domain.

5.1.1 Surcharge Pit Interaction

On the south west corner of the Broad Oak Drive / Bradford Avenue roundabout, Melbourne Water Drain 1 connects to a 1.05 m RCP which runs underneath the roundabout. In rainfall events where Melbourne Water Drain 1 has insufficient capacity to cater for all flow, the following actions occur:

- The 1.05 m RCP provides inflow from the catchment to the south west of the reserve where a surcharge pit (Pit R3357_21D_30) is present. In the 25 minute (critical) event the peak flow entering the surcharge pit is approximately 0.85 cumecs. This pit has a 1.05 m RCP providing inflows and a 0.375 m RCP which restricts the outflow within the underground system at this location;
- The 0.375 m RCP controlling the discharge has a design capacity of approximately 0.1 cumecs, however under head driven flow in the 100 year ARI event this is increased to 0.15 cumecs. Chart 1 shows the recorded hydrographs for the 1.05 (21F/30 to 27/26) and 0.375 (21F/30 to 21d/29) m RCP respectively;
- This throttling of flow results in surcharge from the pit in the order of 0.7 cumecs in the 100 year ARI event. This surcharged flow is then directed overland to the north east of the site, while also retaining some volume near the surcharge pit;

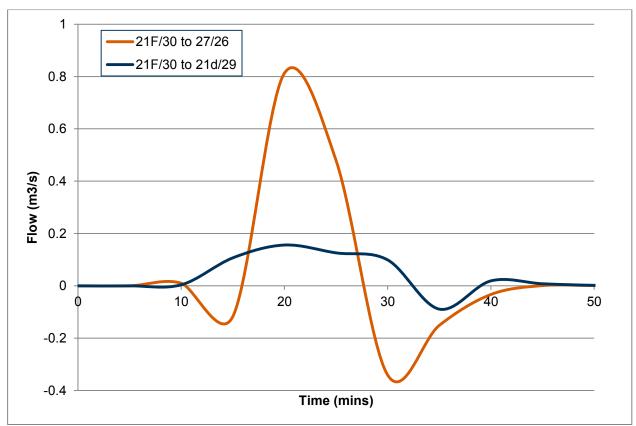


Chart 1 - Flow hydrographs - pipes connected to surcharge pit at SW corner of reserve

- This flow travels in a northerly direction across the field to the NE corner of Hunt Club Reserve
 where water is either picked up by the existing drainage or flows into the school property and to the
 wetland on the Eastern side of the Melbourne Water overland flow track
- Once the Melbourne Water Drain 1 is no longer over capacity (ie after the rainfall event) the
 surcharged flows then return to the south west corner of the site This is represented by the
 negative flow after the peak shown on Chart 1. As flow discharging to Melbourne Water Drain 2 is
 limited to the capacity of the 0.375 m RCP, Melbourne Water Drain 1 this is the predominant point of
 discharge for this system. Due to the hydraulic interactions between the reserve and Melbourne
 Water Drain 1, flood levels to the west of the reserve are controlled by the water levels present at the
 location of the surcharge pit.

5.1.2 Flooding Impact

Figure 4 shows the 100 year ARI event flood extent and depth. Surcharge from the underground network occurs in several locations, due to the capacity of the underground drainage network being exceeded. The underground drainage system at the upstream end of Melbourne Water Drain 1 surcharges, with water flowing down Broad Oak Drive. This is due to the water level at this location being controlled by the water level in Hunt Club Reserve.

The water travels in the northerly direction toward the Community Centre but does not continue beyond due to the rise in topography. Flood waters are contained within the road reserve and do not spill over into Hunt Club Reserve. The Childcare Centre in the NW corner of the Hunt Club Reserve experiences minimal flooding in the 100 year ARI event with depths of up to 0.05 m. Peak flows and associated critical durations for all flow reporting locations are shown in Table 5.

To the east of the reserve Melbourne Water Drain 2 has insufficient capacity to contain all flow within the pipe system. Overland flow is present at this location above the network and along the roadway adjacent to the pipe. The property levels within this location are significantly higher than the surrounding roadway and do not suffer from inundation in the 100 year ARI event. This was confirmed through the use of as constructed drawings for the developments provided by council (Hunt Club Stage 71.pdf and Hunt Club Stage 66.pdf)

In the 5 year ARI existing conditions event, almost no overland flooding occurs in the Hunt Club Reserve (see Figure 6). While flood depths of up to 0.3 m are observed in school grounds, this is associated with localised storages and peak flow in the area is 0.1 cumecs. Melbourne Water Drain 1 has capacity for the 5 year ARI flow and reaches 82% of pipe capacity at peak flow. Melbourne Water Drain 2 is at capacity in the 5 year ARI event with negligible surcharge from the drain. Analysis of the drainage network suggests that in the 5 year ARI event floodwaters do not reach the 41.5 mAHD level required to surcharge into Hunt Club Reserve at pit R3357 21D 30.

5.1.3 Safety Risk

Figure 7 shows the safety risk for the existing conditions within a 100 year ARI event. Safety risk is a measurement of the risk associated with flood depths and velocity and is defined by the following categories:

- High Risk (Safety Risk value = 3) velocity x depth greater than 0.8 m²/s/m, or depth greater than 0.8 m;
- Medium Risk (Safety Risk value = 2) velocity x depth between 0.4 and 0.8 m²/s/m, or depth between 0.4 and 0.8 m; and
- Low Risk (Safety Risk value = 1) velocity x depth less than 0.4 m²/s/m, or depths less than 0.4 m.

These definitions are taken from the Melbourne Water Technical Specifications (November 2012)

In general throughout the site, the safety risk is classified as low. There are locations such as the area immediately around the surcharge pit in the south west corner of the park and the wetland downstream of the school where high risk is present. No footpaths or roadways are regarded to be high or medium risk.

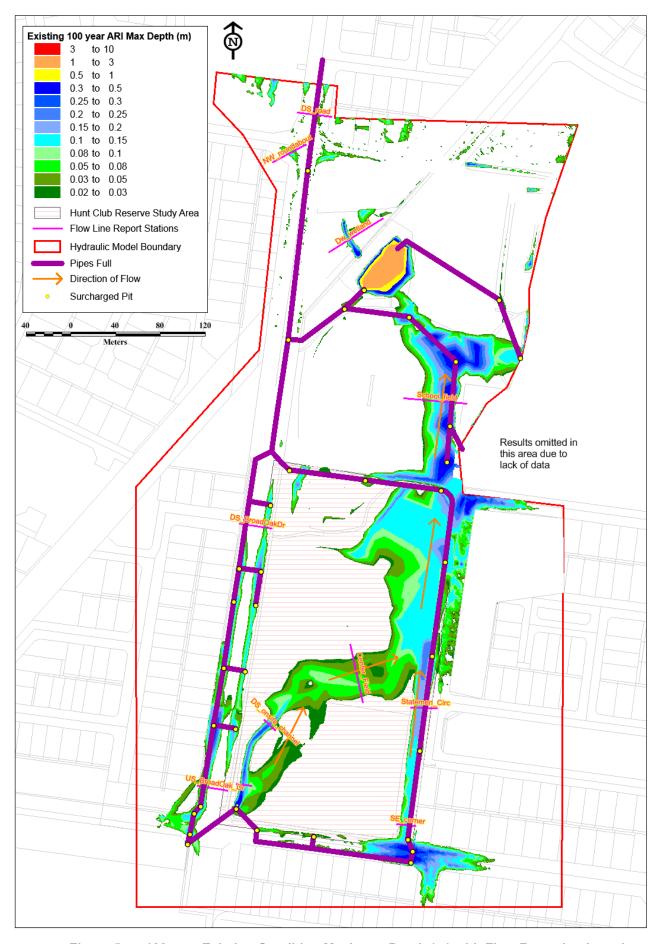


Figure 5 100 year Existing Condition Maximum Depth (m) with Flow Reporting Locations

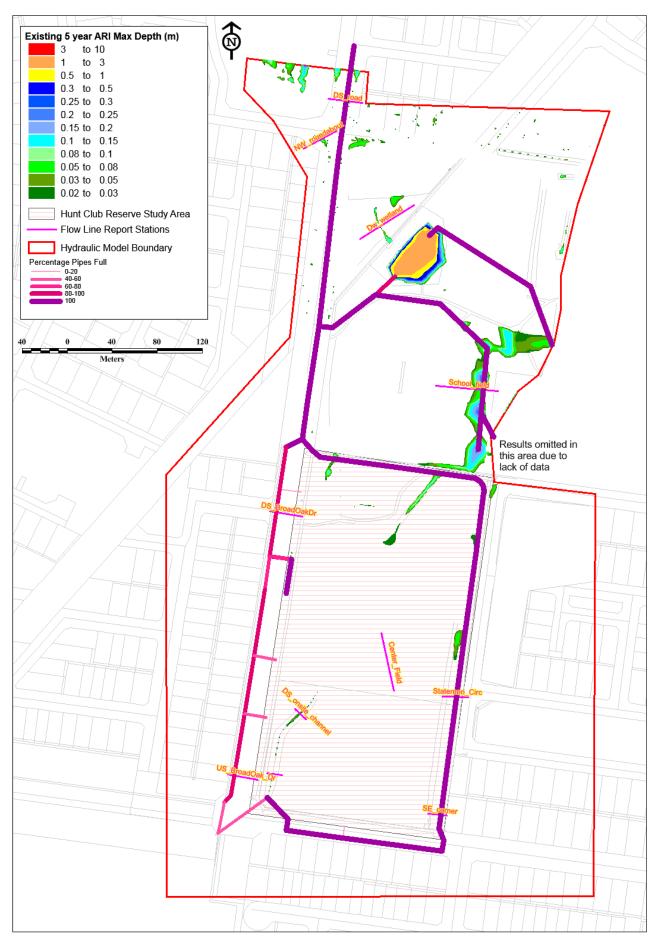


Figure 6 5 year Existing Condition Maximum Depth (m) with Flow Reporting Locations



Figure 7 100 year Existing Condition Safety Risk Classification

5.2 Developed Conditions

Flood depths for the 100 year ARI developed conditions are shown in Figure 8. The overland flow path which in the existing conditions travelled from the SW to the NE is now discontinuous. Flood waters are stored south of the proposed oval on Hunt Club Reserve. The impact of this storage is that peak flows have generally decreased across the catchment. Flows spilling from Pit R3357_21D_30 in the SW corner of the reserve decrease to 0.9 cumecs with flows down Broad Oak Drive decreasing from 0.8 cumecs to 0.6 cumecs. A summary of flows across the catchment at flow recording locations can be seen in Table 5. Beyond the Hunt Club Reserve, flood depths do not change significantly from the existing to the developed condition, with flood depths around the Childcare Centre and the school grounds being comparable between the events.

Flood behaviour for the 5 year ARI developed condition is almost identical to that of the existing conditions with small islands of flooding to 8 cm around the proposed oval that are not present in the existing condition. See Figure 9 for the 5 year flood depths.

5.2.1 Impact of Oval Redevelopment on the School Site.

As highlighted within the difference plots provided, there is little to no impact on the school site due to the construction works that are proposed. This is due to the how the flood occurs at the school. The overland flow enters the school grounds in two ways:

- 1. The Melbourne Water Asset (Melbourne Water Pipe 2) having insufficient capacity for the 1% AEP event and discharging upstream of the school; and
- 2. Overland flow entering the school site from the catchment to the east.

Melbourne Water Pipe 2 is at capacity in both the 5 year ARI and the 100 year ARI events; a redistribution of runoff from the oval has minimal impact on the flows entering the pipe system. Excess floodwater is stored on the Hunt Club Reserve, upstream of the oval until there is sufficient capacity for water to enter the drainage network.

As the overland flow from the east of the school is unchanged in the park redeveloped scenario, the flood regime is unaffected.

5.2.2 Drainage Time of the Reserve

The time of concentration for the reserve is between 15 - 25 minutes; ponded water on the site in the 100 year ARI event is present for a very short time. Based on the volume and the assumed peak flow within the drainage network (0.3 m diameter RCP), the drying time of the basin is approximately 2 hours.

This could be decreased by connecting the low point of the playing field to the surcharge pit, however this may have the unwanted side effect of increasing the frequency of flooding experienced on the field.

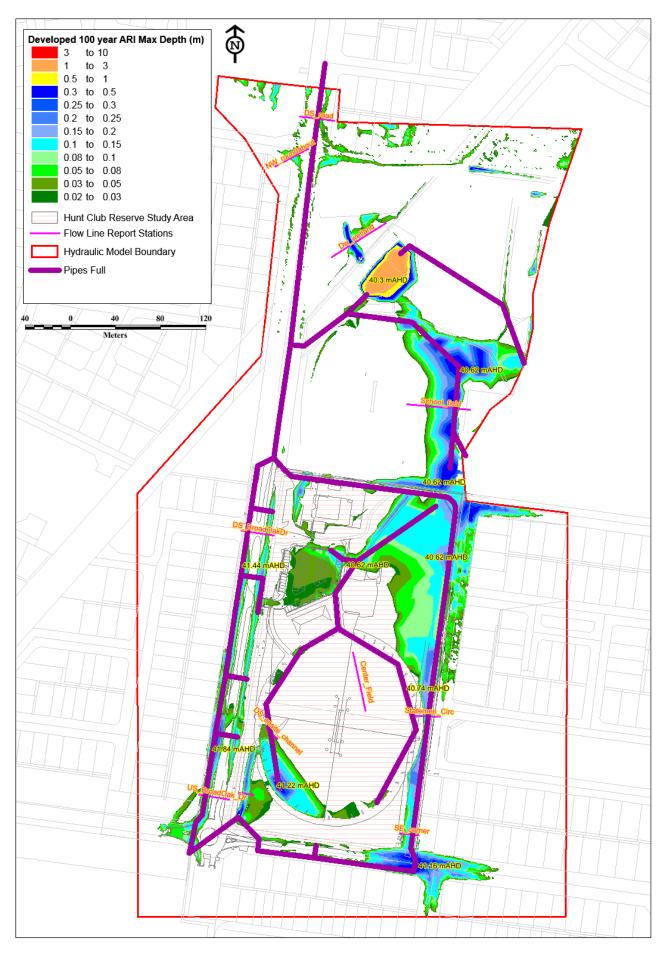


Figure 8 100 year Developed Conditions Maximum Depth (m)

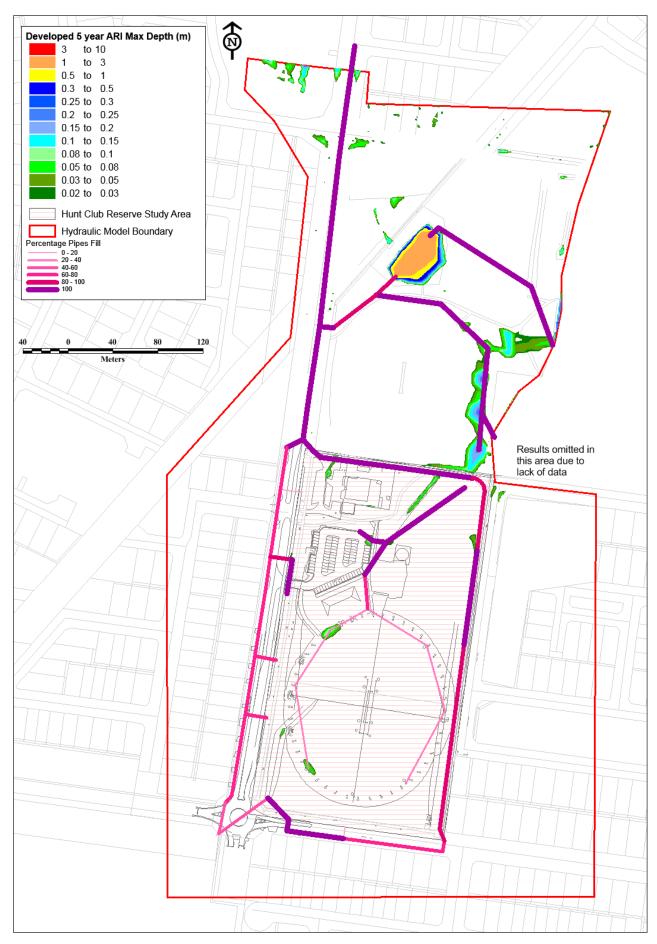


Figure 9 5 year Developed Conditions Maximum Depth (m)

5.3 Overland Flow Comparisons

Figure 10 shows the difference between the existing and developed flood depths in the study area. Table 5 shows the existing and developed flows at various locations in the study area. It can be seen from the plot that there are only minor increases in depth along the existing drainage channel on the western side of the reserve. These do not impact land outside the reserve and do not change the flood risk profile of the site. There is no longer a continuous flowpath across the site and flow magnitudes on the eastern side of the reserve are reduced by up to 25%. Figure 11 shows the water levels at key locations within the study area.

Table 5 100 year Peak Overland Flows, Existing and Developed Conditions

	100 yeaı	Existing	100 year l	Developed
Location	Flow (m3/s)	Duration (min)	Flow (m3/s)	Duration (min)
US_BroadOak_Dr	0.8	15	0.6	15
Surcharge_Pit_SW_c orner	1.2	15	0.9	25
DS_onsite_channel	0.5	15	0.0	-
SE_corner	0.4	25	0.4	25
Statemen_Circ	0.6	25	0.5	25
DS_BroadOakDr	0.1	25	0.1	15
Center_Field	0.4	15	0.0	15
DS_road	0.0	-	0.0	-
Dw_wetland	0.0	-	0.0	-
US_BroadOak_Dr	0.0	-	0.0	-
US_BroadOak_Dr	0.6	15	0.5	15

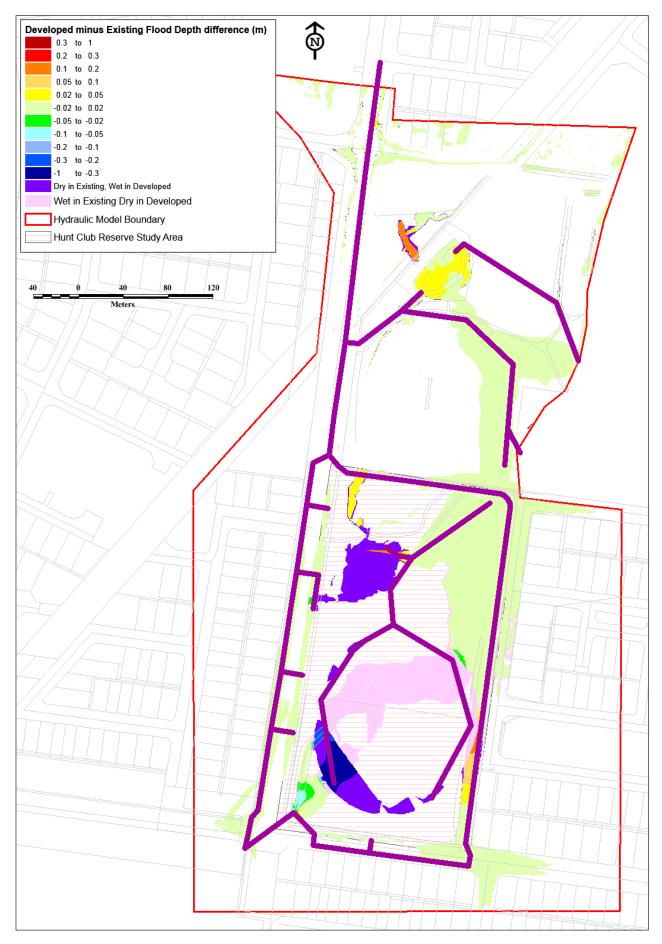


Figure 10 Flood Depth Differences, Developed minus Existing (m), 100 year ARI event

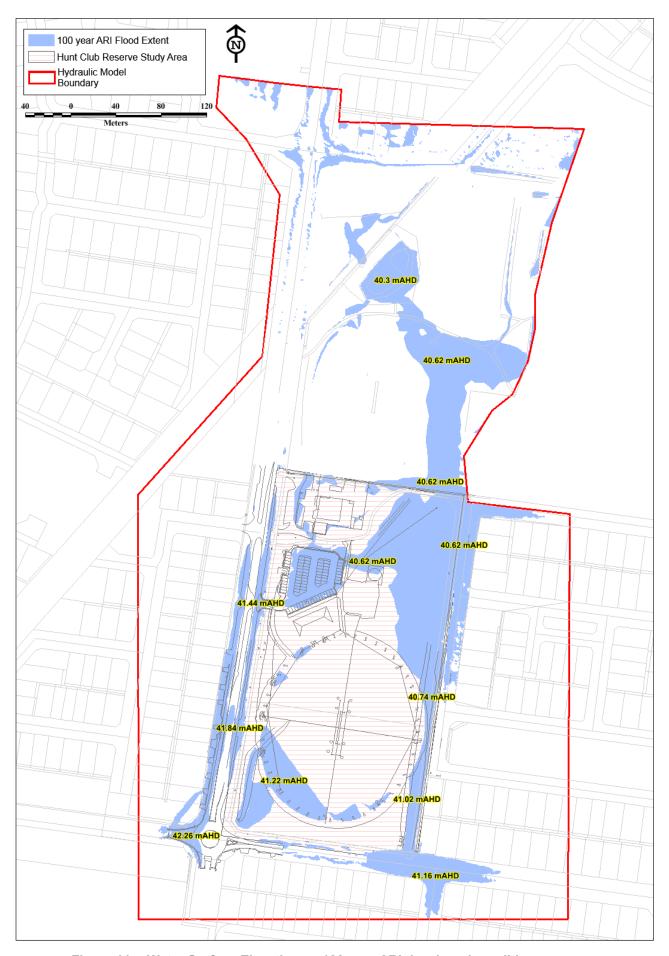


Figure 11 Water Surface Elevations – 100 year ARI developed conditions

6 Conclusion

Under the existing land use, the Hunt Club reserve is inundated in events greater than the 5 year ARI by the Melbourne Water drainage system surcharging in the south west corner of the reserve. In the 100 year ARI event, this surcharged flow travels overland to the north east corner of the site where it reconnects with the existing overland flow path. This design ensures the Melbourne Water drainage system to the east of the reserve is not exceeded.

The redevelopment of the Hunt Club reserve to incorporate a new playing surface, car park and pavilion facilities will not adversely impact the existing flood mechanisms within the area. The increased hardstand surface is not large enough to generate sufficient additional runoff to impact properties downstream.

The revised playing surface encroaches on the currently overland channel that is connected to the surcharge pit, however, the design of the oval results in minimal change to flood behaviour.

The proposed alignment of the drainage system present within the redeveloped reserve will adequately service the proposed field and car parking area without causing downstream impact to the school or associated grounds. It has been assumed that a drainage system which will cater for the peak 5 year ARI event flow is to be incorporated and that the primary discharge location is the existing open channel to the east of the proposed car park.

Once detailed design of the drainage system is completed, confirmation of its design relative to the assumptions made within this review should be undertaken to ensure its validity.

Hunt Club Development, Cranbourne

Cultural Heritage Management Plan



AAV CHMP No.: 12380

Sponsor: City of Casey ABN: 43 320 295 742

Cultural Heritage Advisor: Jasma Walker

Author: Jasma Walker

Date of Completion: 20 November 2012



PO Box 2471 Fitzroy BC Victoria 3065 Australia

Andrew Long | Associates Pty Ltd ACN 131 713 409 ABN 86 131 713 409

Aboriginal Heritage Act 2006 Section 65

Cultural Heritage Management Plan - Notice of Approval

CHMP NAME: Hunt Club Development, Cranbourne.

CHMP NUMBER: 12380

SPONSOR: City of Casey ACN/ABN: 43 320 295 742

Cultural Heritage Advisor(s): Jasma Walker

Author(s): Jasma Walker

Cover date: 20 November 2012 Pages: xi+ 97

Received for approval: 20 November 2012

TO BE COMPLETED BY THE SECRETARY (OR DELEGATE)	Yes	No
I have considered the Evaluation Report for this CHMP and:		
I am satisfied that the CHMP has been prepared in accordance with the standards prescribed for the purposes of section 53 (in the Aboriginal Heritage Regulations 2007 and the Approved Form).	1	
I am satisfied that the CHMP adequately addresses the matters set out in section 61.	1	
In considering this application, I consulted with and considered the views of Aboriginal persons or bodies I considered relevant to the application.	1	
I have given proper consideration to any relevant human rights		

I, Jason Taylor, Acting Deputy Director, Aboriginal Affairs Victoria, acting under authority delegated to me by the Secretary, Department of Planning and Community Development, and pursuant to section 65(2) of the *Aboriginal Heritage Act 2006* hereby **approve / refuse to approve** this cultural heritage management plan:

Signed:

JASON TAYLOR

Dated:

12/12/2012

- . This notice of approval should be inserted after the title page and bound with the body of the management plan.
- The recommendations in this management plan are now compliance requirements. Officers from the Department of Planning and Community
 Development may attend the subject land to monitor compliance with the recommendations.

Photo Caption (Coverplate): Undertaking test pits (Complex Assessment – Investigation Area 1), facing South_23Oct12_ Nicholas Berry.

Acknowledgements: The consultants would like to thank the following people for their involvment and assistance in completing the project:

Yasser Osman (Sponsor representative).

Michael Lever, Nicholas Berry & Brandon Hocking (Andrew Long & Associates Pty Ltd).

Izzy Pepper (Bunurong Land Council Aboriginal Corporation).

Jaeden Williams (Boon Wurrung Foundation Ltd).

Gary Galway (Wurundjeri Tribe Land & Compensation Cultural Heritage Council Pty Ltd).

Hunt Club Development, Cranbourne

Cultural Heritage Management Plan

AAV CHMP No.: 12380

Activity size: Medium

Assessment: Desktop/ Standard/ Complex

Sponsor: City of Casey ABN: 43 320 295 742

Cultural Heritage Advisor: Jasma Walker

Author: Jasma Walker

Date of Completion: 20 November 2012

EXECUTIVE SUMMARY

Background

When is a cultural heritage management plan (CHMP) required?

A mandatory CHMP is required for an activity if (Regulation 6)-

- (a) all or part of the activity area for the activity is an area of cultural heritage sensitivity; and
- (b) all or part of the activity is a high impact activity.

Is this activity area an area of cultural heritage sensitivity?

The activity area is an area of cultural heritage sensitivity, as follows:

Regulation 38 Sand sheets

- (1) Subject to subregulation (2), a sand sheet, including the Cranbourne sand, is an area of cultural heritage sensitivity.
- (2) If part of a sand sheet, including the Cranbourne sand, has been subject to significant ground disturbance, that part is not an area of cultural heritage sensitivity.
- (3) In this regulation, sand sheet, including the Cranbourne sand means an area identified as "Qpd" on the Geological Survey of Victoria 1:250 000 map series sheet SJ55-9 entitled "Queenscliff" (second edition, 1997).

The activity area is located on the Queenscliff Geological Survey Mapsheet SJ55-9 and contains a sand sheet marked as Qpd, and as such the activity area contains an area of cultural heritage sensitivity in this instance.

Is this activity a high impact activity?

The proposed activity is a high impact activity, as defined in Division 5 of the Regulations as it includes:

Regulation 43 Buildings and works for specified uses

- (1) The construction of a building or the construction or carrying out of works on land is a high impact activity if the construction of the building or the construction or carrying out of the works -
 - (a) would result in significant ground disturbance; and
 - (b) is for or associated with the use of the land for any one or more of the following purposes -
 - (xv) a minor sports and recreation facility;

The proposed activity is thus a high impact activity, as defined in Division 5 of the Regulations. According to Regulation 68, the proposed development of the entire activity area (approximately 5.2 hectares) would constitute a medium-size activity area (R68).

This CHMP has been mandatorily prepared to allow activities associated with the proposed construction works that may disturb Aboriginal cultural heritage places within the activity area, and provide contingency arrangements for managing the discovery of any further Aboriginal cultural heritage identified during construction works associated with the development.

Sponsor

The sponsor of this CHMP is the City of Casey

Cultural Heritage Advisor

This CHMP has been authored by qualified archaeologists and heritage consultants, experienced in professional Aboriginal heritage assessment and evaluation since 1991, in accordance with section 189 of the *Act*. Qualification details can be found in Appendix 5.

The cultural heritage advisor of this CHMP:

• Jasma Walker, Project Manager

The author of this CHMP:

• Jasma Walker, Project Manager

Activity Description

The activity area comprises a rectangular shaped parcel of land (approximately 5.2 ha). The sponsor intends to construct a large sports oval, pavilion, cricket practice nets, a car park and associated recreational facilities (Map 4).

This area falls within the City of Casey municipality. The land is zoned Public Park and Recreation Zone (PPRZ), Public Park and Recreation Zone (PPRZ) Zone in the City of Casey planning scheme overlay and the intended uses of this land are consistent with the provisions of the City of Casey Planning Scheme. The sponsor intends to construct a sports oval and associated recreational facilities with the following activities undertaken during the construction process:

- Construction of football/cricket oval, cricket practice nets, car parks and associated works
- Building construction, i.e. construction of football/cricket oval pavilion
- Topsoil stripping to subsoil only where necessary
- Landscaping works impacting on the topsoil deposits, including the planting of trees and creation of footpaths
- Sewer, water main and storm water drainage construction and associated trenching area already cleared of topsoil deposits to a maximum depth of 1m
- Concrete works
- Other works as may be required for the construction of a recreational development and associated structures

Methodology of the Assessment

The aims of the current field survey were twofold:

- to inspect all areas with ground surface visibility for Aboriginal cultural heritage places within the activity area; and
- to undertake a general assessment of the overall archaeological potential of the activity area.

Due to thick surface grass ground visibility was very low (<1%) across the entire activity area; consequently it was determined that a systematic survey would likely be ineffective. Instead, areas of exposure were examined opportunistically. For the purposes of the standard assessment the activity area was assessed as three investigation areas (IA 1, 2 and 3). A kindergarten is located in the north-west corner of the activity area which was not surveyed; however, the works associated with the activity will not extend into this area.

The aims of the subsurface testing programme were:

- to fully define the archaeological sensitivity of the activity area
- to determine the presence/absence of archaeological subsurface deposits, and
- to collect data on the nature and significance of any deposits identified.

Sampling Strategy

Based on the results of the Desktop and Standard Assessments, and taking the size of the activity area into consideration, a testing programme of shovel test pits excavated in two transects was employed in IA1 and IA2. Within IA1 nine shovel test pits were excavated at 25 m intervals due to the sensitivity of the geological unit. Ten shovel test pits were excavated in IA2, spaced 30 m apart.

This programme was specifically designed as a broad level investigation of shovel test pits to determine the presence/absence of Aboriginal archaeological deposits. Shovel test pits of 400x400 mm in size were excavated by hand to a maximum depth of 800 mm with a 250x350 mm sized shovel head. All excavated material was hand sieved through 5 mm mesh to determine the presence/absence of stone artefacts and to provide an indication on the preservation of other types of culturally deposited material (e.g. faunal remains, burnt clay etc.).

Map 10 shows the location of 19 shovel test pits (STP 1-9W and 1-10E). The results of the subsurface testing programme are presented in Section 6.9.

Excavation Methods

Shovel test pits consisted of pits ~400x400 mm in area, carefully excavated stratigraphically by shovel in 100 mm spits. All excavated sediments were subject to 100% sieving using a 5 mm mesh.

Controlled hand excavation of the 1x1m test pit involved the controlled removal of sediments in spits (generally in 50 or 100 mm thickness) with a focus on identifying artefacts *in situ* within their stratigraphic context. Excavation was undertaken by trowel and shovel.

All excavated materials were 100% hand sieved (using a 5 mm mesh) to determine the presence/absence of stone artefacts and to provide an indicator on the preservation of other types of culturally deposited material (e.g. faunal remains, burnt clay etc.). The presence of bioturbation markers (i.e. cicada burrows, earthworm burrows, tree roots, sediment mixing etc.) and other forms of site disturbance were documented.

Aboriginal Heritage Values

No Aboriginal cultural heritage was identified during the assessment.

The results of the evaluation have also demonstrated that no dense deposits of stone artefacts or other materials of cultural origin representing Aboriginal heritage places of higher significance are likely to be found within the activity area.

There are no rocks, caves or overhangs within the activity area, and so no possibility for rock art sites or quarries. No scarred trees were identified within the activity area.

Section 61 Matters

Will the Activity be conducted in a way that avoids harm to Aboriginal heritage?

The evaluation undertaken as part of this CHMP has determined that the activity will not impact on Aboriginal cultural heritage across the activity area. Furthermore, the assessment has demonstrated that the activity area is unlikely to contain substantial Aboriginal cultural heritage which has not yet been identified. The activity can thus be undertaken without impact on Aboriginal cultural heritage.

Will the Activity be conducted in a way that minimises harm to Aboriginal heritage?

The evaluation undertaken as part of this CHMP has determined that the activity will not impact on Aboriginal cultural heritage across the activity area. Furthermore, the assessment has demonstrated that the activity area is unlikely to contain substantial Aboriginal cultural heritage which has not yet been identified. The activity can thus be undertaken without impact on Aboriginal cultural heritage.

Specific Cultural Heritage Management Requirements

A Cultural Heritage Induction, regarding compliance of recommendations and contingencies, will be undertaken by the RAP (if appointed) and/or a CHA before the proposed activity is conducted.

Standard contingency plans for the possible discovery of Aboriginal cultural heritage, as per Clause 13(1) Schedule 2 of the *Aboriginal Heritage Regulations* 2007, are to be adopted during the implementation of the activity (Section 9).

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ABBREVIATIONS

AAV Aboriginal Affairs Victoria

ACHP Aboriginal Cultural Heritage Places

BLCAC Bunurong Land Council Aboriginal Corporation

BWF Boon Wurrung Foundation Ltd CHA Cultural Heritage Advisor

CHMP Cultural Heritage Management Plan

RAP Registered Aboriginal Party

VAHR Victorian Aboriginal Heritage Register

WTLCCHC Wurundjeri Tribe Land & Compensation Cultural Heritage Council

1. Capital Works Projec	t Details					
CWID # (if known)	2465	Date Prep	ared	20-Oct-14		
Project Location	Autumn Place					
Project Description	New Family and Community Centre					
Project Title/Name	Autumn Place - New Family and Co					
Prepared by	Jade Schmedemann	Project Sponsor	Virginia Lloyd			
Project Ward	River Gum					
Street Address	29 Autumn Place					
Suburb	Doveton	Mel Ref:	90	KN		
Asset Class	Buildings	Asset Type	Family	Facilities		
Asset Category	Children's Services Centres	Asset Identification Number	B0000008			
New Asset Class	Infrastructure	New Asset Type	Communi	y Facilities		
Work Type Percentage	Renewal					
	New	100%				
	Upgrade					
	Extension					
	MCW					
Work Type Percentage Total		100%				
Is this a program or parent proje	ct?	No				
Is this project a child project?		No				
If yes then what is the Name and	CWP ID number of the program /	parent project ?		CWP ID No		
If the project is part of a program, please complete a separate Project Nomination Template for the parent project and each of the children						
projects, noting the parent CWP ID No. on each of the forms. Minor Capital Works projects are excluded from this requirement and instead						
should be listed in the table belo			•			
	MCW Sub Proj	ect		Cost		
	•					

MCW Sub Project	Cost
Total	\$ -

2. Project Description / Scope / Objectives / Inclusions and Exclusions

Describe the project?

This project will replace the existing facility with a new integrated centre and increase service delivery; 2 kindergarten rooms, 2 MCH rooms & community space. Council has managed the kindergarten program since 2015, the only Council managed kinder in Doveton. The site is located opposite the main shopping strip in Doveton. Currently there is large inactive space with limited passive surveillance creating unsafe pedestrian environment. The site is rectangular with three distinct areas: 1) western portion of site provides for a 34 space car park 2) middle portion locates the kinder, MCH and public toilet buildings 3) eastern portion of site forms Autumn Place Park. The new Centre will be built where the existing carpark and buildings are situated, parking will be provided at the northern and southern boundaries. Investment in this project and the public realm has potential to stimulate urban regeneration in

What are the project objectives?

- To develop a FCC in a prime location that is accessible and constructed to enable flexible use.
- To revitalise Autumn Place and humanise the public space at Autumn Place. The existing kindergarten and MCH buildings are stand-alone and past their usable life. Open space near and around the facilities including Autumn Place park are often unsafe

What are the project deliverables?

State-of-the-art community facility containing:

- Two kindergarten rooms (2 x 100m2)
- Two consulting rooms (MCH)

What is included in the project?

Project Planning and design, demolition of existing infrastucture, building and landscape construction, building fit-out, FF&E, additional staff costs to meet capacity

What is not included in the project?

\$100k was previously allocated in CWP 14/15 for design, operational costs have already been allocated for existing site in operational budgets (submission includes costs associated with additional floor space and staff).

Please attach a copy of a Concept Plan etc here (if applicable)

Please attach a copy of the Detailed project schedule here (if applicable)

3. Project Background / Justification

What is the background to the project?

This is a strategic site with potential options to connect a new FCC with future integrated community facility and services that could provide seamless service delivery for the community, future options are currently being investigated.

Why is the project needed?

The existing building is not fit for purpose, not suitable for renovation. The project will facilitate outcomes such as seamless service delivery and meeting community needs. It is the only Council operated kinder operating in Doveton.

Are there any other options? At least one option must be provided.

To renovate the existing facilities which does not meet the needs of the community. This facility is not suitable for renovation and is not in line with Council's vision of providing integrated facilities.

What benefits will be realised from the program or project in terms of efficiency and effectiveness improvements and cost savings?

<u>Efficiency</u> - ability to do something or produce something without wasting time, money or resources – 'Doing things right'.

<u>Effectiveness</u> - ability to work well and produce good results by using the available time, money, resources in the most effective way possible – 'Doing the right thing'

The establishment of one integrated facility in Doveton will ensure that integenerational services, programs and community activities will have an accessible, quality facility and save uneccesary travel and outsourcing of other spaces.

What is the strategic driver of the project? (Tick and provide detail as appropriate)

Strategic Driver	Yes/No	Provide Reference	Provide Reference		
Council Plan	Yes	1,2,3,4&5		PDF	
Council Decision / Report	Yes			_	
EMG Decision	No			P:\Community Services\Capital	
Strategic Plan	Yes	Casey's Children - A Plan for the Future	2012-2017	PDF	
Adopted Master Plan	No	Draft Autumn Place Master Plan	PDF		
CWP Rolling Program	No		A	P:\Community Services\Capital	
Continuing Project	No		G:\Family	Works\Documents	
Other	No	Health & Wellbeing Plan: 1,2,3,5&9	Development Services\Current	POF	
			301 VICC3 (CUITEII)	_	

4. Preliminary Risk Assessment

Identify risks relating to doing /	not doing the project – Refer to Ca	sey's Risk Management Proce	dure	Works\Documents
Risk Categories	Risk Consequences	Risk Treatment	Risk Rating (Low, Moderate, High or Very High) drop-down list	Costs associated to - Remove the risk - Accept the risk
Not undertaking the project	Limited, inflexible service provision and isloated staff	Build new integrated facility to increase service capacity for community, MCH and	High	\$ 3,500,000
	Continued negative space around community facilities encouraging anti-social behaviour, Potential	Build new integrated facility with capacity to link with future community facilities	High	\$ 3,500,000
	Risk to Council that with services provided from a facility that is not fit for purpose	Build new facility in prime accessible location with existing shopping precinct	High	\$ 3,500,000
Undertaking the project	Building constuction may disrupt	Ensure good communication	Moderate	\$ 5,000

strategy is in place and

consultation has occurred

require minor capital works

Investigate options to provide

parking elsewhere temporarily

Moderate

Moderate

Relocate services - may

Please Embed a Detailed Risk Management Plan Here

construction

construction

nearby retailers

Services and clients/users would

be disrupted relocating during

Parking will be reduced during

P:\Community

Services\Capital
Works\Documents

\$

30,000

5. Assumptions an	nd Constraints			
	constraints that need to be considered			
<u> </u>	any of the below items, please explain in	the snace provided		
Note: If you select yes to t	any of the below items, pieuse explain in	Title Space provided.		
Are there assumptions that	at need to be considered that relate to th	e project?		Yes
-	vice will be replaced at a later stage and be	· ·	y to intergrate with the Family	
	· · · · · · · · · · · · · · · · · · ·		,,	
Are there constraints that	might impact or limit the delivery of the	project?		Yes
Building in a public area opp	posite the main shopping strip in an establis	shed area may present is	ssues: disruption to retail acti	vities, local minority community
groups not supportive. Unpl	anned weather conditions could impact cor	nstruction deadlines.		
Are there any permits/lice	nces/legal agreements required?			Yes
Building Permit, Planning Po	ermit, Children's services licensing			
Is this project linked to or	dependent on any other project or outcome	ome		Yes
C. Otalaskaldan Asa	and the second second fractions			
	sessment: Internal and Extern			
	nolder consultation in developing scope			
Who has been consulted a	· ·			
Significant community cons	ultation has already taken place in regards	to the Master Plan for th	ie whole precinct. Significant	ongoing internal consultation.
What are their needs?				
See business case for furth	or information			
See business case for fulfill	ei iiiioiiiiatioii			
7. Who will deliver	the Project			
	onsibilities of each member of the project	et team and identify and	propriate individuals to take	on each role. You may
-	umns in order to include further details s			
necessary.		•	•	-
	Responsibility			
Person	Task	Phase	Comments	Availability Confirmed
				Y/N
Mark Dibsdale	Building	Design		Yes
Mark Dibsdale	Building	Construction		Yes
Jade Schmedemann	Furniture, Fixtures & Equipment	Construction		Yes
Vicky Brown	Public Art	Design		Yes
Luke Jenkins	Landscape	Construction		Yes
	e Project Delivery Manager/s (As nomina			
_	y made about this project, are there any			Yes
Further consultation is being	g undertaken regarding detailed scope bud	get may need to reviewe	ed closer to project commence	ement
Can they deliver the proje	ct within the specified requirements (Tin	ne, Cost, Quality)		Yes

8. Project Readiness Has the Project Delivery Manager agreed to deliver this project as per the specified requirements? (They must sign this form) Complete a final check of your projects readiness using the list below. Description Yes/No Comments Is the project ready to commence. Has the time frame been agreed to Yes by all stakeholders Has stakeholder consultation been completed Yes Can project funding be spent in the financial year Yes Has a detailed estimate (± 10%) been prepared Yes Has project been priced with a tender/quote No Are funding arrangements (& budget) finalised & satisfactory Yes Have external approvals been obtained (Melbourne Water, power Yes company, EPA, DEPI, VicRoads etc.) Yes Is land owned by council Is land zoned correctly Yes NA . Will likely be required (MD) Has a planning permit been obtained No Is location away from a flood zone Yes Has a Cultural Heritage Assessment been undertaken (Local) (If No Has a Cultural Heritage Management Plan been undertaken (State) (If No Has a vegetation removal permit been obtained (if required) No There are three significant trees on the site with an ESO (not impacted by the project). Potential to Is detailed design documentation complete No Will be completed in 2014/15 with \$100k already allocated. Has a building permit been obtained No Yes Has the delivery manager agreed to deliver this project as per the specified requirements? (They must sign this form) 9. Project Schedule List the Critical Major Project Milestones: Milestone Responsible Person **Date** Consultation Commenced 01-Jan-15 Mark Dibsdale Consultation Completed Mark Dibsdale 30-Jan-15 Permits / Approvals obtained 30-Jan-15 Mark Dibsdale **Design Commenced** 30-Jan-15 Mark Dibsdale Design Complete 01-Feb-17 Mark Dibsdale Tender / Quote Complete 30-Apr-17 Mark Dibsdale Works Commenced 01-Jul-17 Mark Dibsdale Works Complete (Facility open & available to user) 31-Oct-18 Mark Dibsdale

30-Jun-19

Mark Dibsdale

Financial Completion

10. Expenditure / Funding Summary

Attach detailed cost breakdown showing Project phase, Funding source/s and year of expenditure - including past years

For funding coming from a reserve e.g. DCP then the reserve account number must also be provided

Note; If the total cost of the project is \$1M or more then an amount of 1% of the project value will need to be included as a Phase for Public Art.

Project Capital Costs and Funding Source/s

Please select the relevant project phases, funding sources and applicable years below and enter the relevant costs.

Project Phase /s	Funding Source	Reserve Account #	Year/s	Amount	
Design	Rates		2014/15	\$	100,000
Design	Rates		2015/16	\$	75,000
Building Construction	Rates		2017/18	\$	1,225,000
Building Construction	Rates		2018/19	\$	1,225,000
Landscape Construction	Rates		2018/19	\$	440,000
Furniture, Fixtures, Equipement	Rates		2018/19	\$	400,000
Public Art	Rates		2018/19	\$	35,000
	Total Project Co	osts		\$	3,500,000
Plea	ase Embed a Detailed Estimate Here	PDF			
		G:\Family			
Annual Operational and Ma	intononos Costs	Development			

Annual Operational and Maintenance Costs

The following table is to be used to calculate the annual operating and maintenance costs over the functional life of the asset. Please complete the table if costs are known.

Services\Current

Operational costs – costs related to the operation of the asset

Examples include - cleaning, consumables, security, insurance, gas, electricity, water, telephone, fuel, registration, audits and inspections, licence fees, rent, watering etc. (Enter '0' in each category if there are no Operational costs.)

Maintenance costs – costs incurred in keeping the asset in good working order. (Enter '0' in each category if there are no Maintenance costs.)

Examples include general repairs, repainting, electrical, plumbing, mowing, tree pruning, line marking, vehicle repairs etc.

Income	\$	Comments		
Rates				
Grants	\$ 203,252	Per capita & cluster mgmt funding + teacher supps - 2015 rates will increase		
Reserves				
Contributions				
Fees and Charges	\$ 43,740	Fees and charges for kindergarten places		
Other	\$ 5,000	OO Community room hire fees (based on similar facility model - Bridgewater FCC)		
Total Income	\$ 246,992	2		
Expenditure	\$	Comments		
Staff and On-Costs	\$ 228,727	Staff for additional services see attachment - MCH, Kinderga	rten & FS	
Operational Costs	\$ 25,000	\$25k increase for additional floor space on top of the \$20k bu	udgeted	
Maintenance Cost	\$ 2,500	00 Difficult to predict / estimate		
Total Expenditure	\$ 256,227	,		
Reduction in Expenditure pa (-\$)	(\$246,992)		G:\Family	
Grand Total Expenditure	\$ 9,235	Development Services\Current		

If in doubt, use these percentages (that is, multiply the total capital cost of the project by the appropriate % below and insert the number in the 'Total Expenditure' line above)

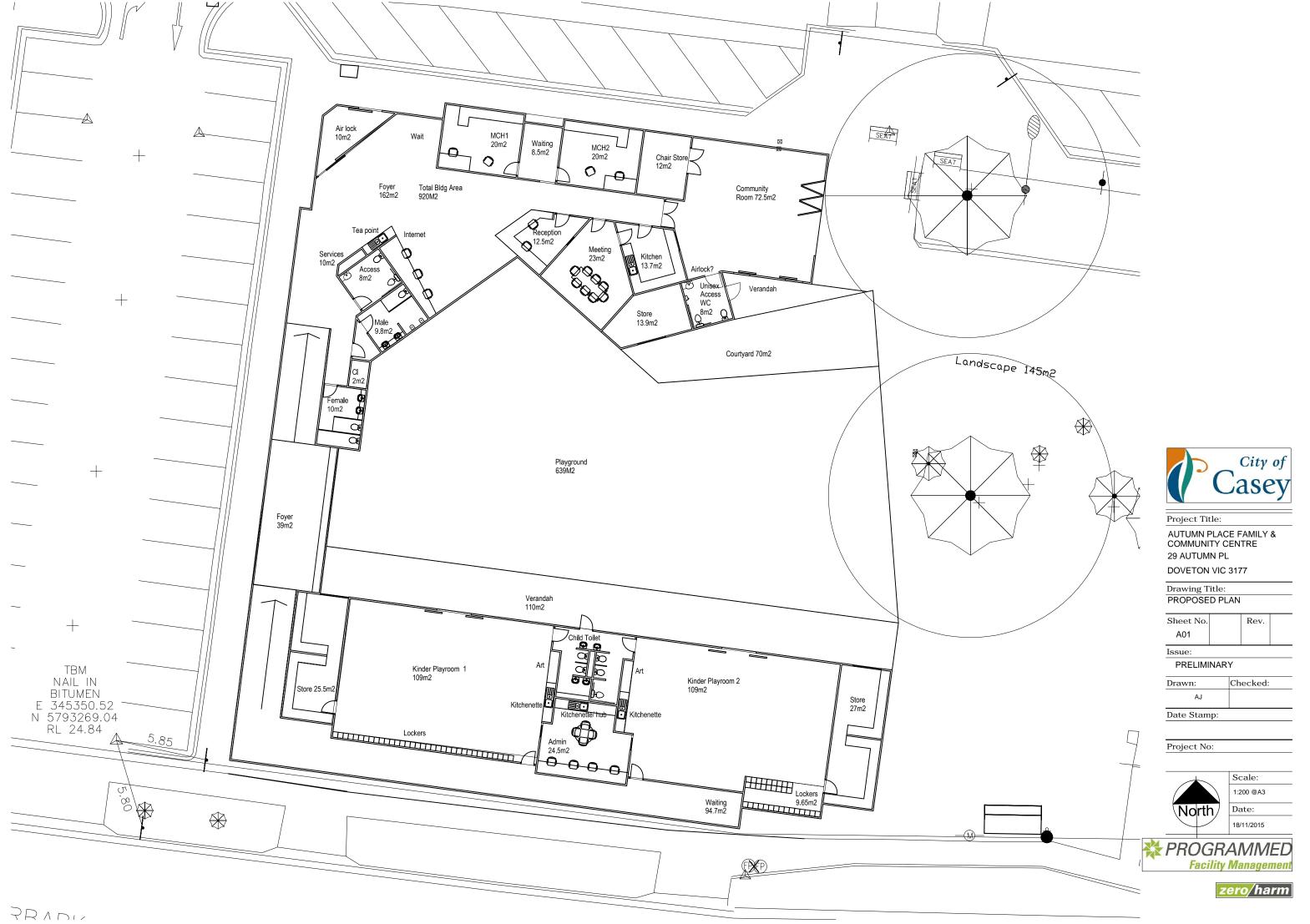
- Design, studies, masterplans, audits, strategies 0%
- Roads, drains, footpaths, bridges, car parks, lighting, and minor capital works 1%
- Buildings, minor structures, recreation reserves, landscaping, trees, playgrounds, public art and signage 2%
- IT, litter bins, plant, vehicles 10%

*Land Purchases excluded, Major IT software 20%

Each section is to be assessed o with the assessment criteria.	n how well the rationale and justif	ication for capital funding alig	jns –	
with the assessment criteria.				
Section	Criteria	Officer Rating	Officer C	Comments
Project Need & Scope	The scope, objectives, resourcing, management and service need clearly defined.	Strongly	Existing facilities in very will maximise site	poor confidition, project
Achievability	Readiness for capital investment and project achievability clearly demonstrated.	Strongly		
Outcomes & Benefits	Clearly defined outcomes and details of who will benefit from this project Demonstrates environmental, cultural, social and economic benefits, including efficiency and effectiveness improvements and cost savings, and has high community support.	Strongly		
Project Context & Justification	Meets corporate direction and standards explicitly (e.g. Council Plan, Business/ Strategic Plan, Capital Works rolling program etc.	Strongly		heir end of useful life and investment to be retained.
Risk Assessment & Management during works	Risks & costs of not proceeding clearly demonstrated Risks for undertaking the project and the treatments to minimise these risks clearly defined. Risk management plan has been completed.	Moderately		
Consultation/Stakeholder Agreement	Consultation complete. Stake holder requirements agreed to.	Yes	Draft Autumn Place Master Plan has been on public exhibition, no	
Costs/Plans	Costs clearly defined, Estimates prepared, Ext. Funding secured, Concept plan provided.	Yes		
12 Attachments				
12. Attachments Embed other attachments here (it	f required) eg photos, funding agre	pements liser agreements of	her nlans etc	
Embed other attachments here (h	Produced) og priotos, runung ugrv	de la comenta, de la comenta, et	Piurio ete	
Attachment A	i.e. Photos			
Attachment B	i.e. Funding Agreements			
Attachment C	i.e. User Agreements			
Attachment D	i.e. Other Plans	W		
Attachment E	i.e. Aerial Photo	P:\Commun Services\Cap	oital Time T	
Attachment F	i.e. Other	G:\Family Development Services\Current	G:\Family Development	
12 Endercoment			Services\Current	
13. Endorsement				Date workflowed via
Project Sponsor Name	Virginia Lloyd			ECM
Lead Project Delivery Manager	Mark Dibsdale			
Other Delivery/Facility Manager	Luke Jenkins			N/A
Other Delivery/Facility Manager				N/A
Sponsoring Directors Name	Greg Wood			







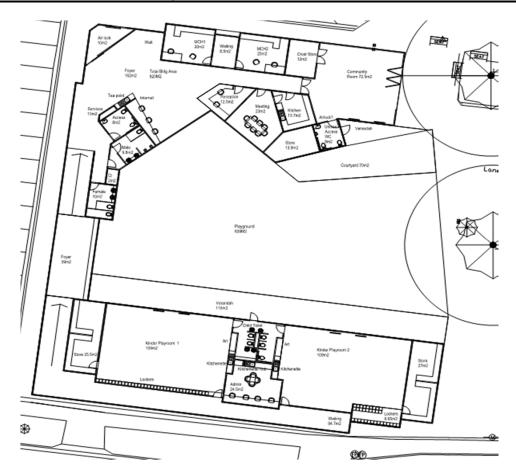
29 Autumn	Place Dovet	ton - Fam	ily and Con	nmunity	
Build Area	890	m2			141450
Courtyard	639	m2	PH	ROGRAI	VIIVIED
External Wall - Public	96	m's		Facility Ma	anagement
External Wall - Courtyard	88	m's		Z	ero/harm
Internal Walls	178	m's			
Height (Average)	3.6	m's			
Demo					\$ 85,000.00
Earth Works	305.8	m3	\$ 55.00	\$/m3	\$ 16,819.00
Slab On Grd. 120mm thl slab, 2 layers SL92	890	m?	\$ 130.00	¢/m2	¢ 115 700 00
External Wall - Public	345.6		· ·	\$/m2	\$ 115,700.00 \$ 62,208.00
External Wall - Courtyard	316.8		\$ 120.00	•	\$ 38,016.00
Steel Portal Frame		tonnes	\$ 6,000.00		\$ 160,200.00
M/C/B Roof Inc. Flashing, gutter, etc.	1068	m2	\$ 120.00		\$ 128,160.00
Canopy Entry		m2		\$/m2	\$ 22,250.00
Timber Framing	1303.2		,	\$/m2	\$ 71,676.00
Plaster Walls Inc. Wet Area	1944		,	\$/m2	\$ 87,480.00
Plasterboard - Ceiling	890		\$ 70.00	i e	\$ 62,300.00
Insulation Ext. Walls	745.632	m2	\$ 15.00	\$/m2	\$ 11,184.48
Insulation ceiling	890			\$/m2	\$ 10,680.00
Floor Finish carpet	267	m2	\$ 75.00	\$/m2	\$ 20,025.00
Floor Finish Vinyl	534	m2		\$/m2	\$ 56,070.00
Floor Finish Timber	89	m2	\$ 180.00	\$/m2	\$ 16,020.00
Floor Finish Entry Matt	17.8	m2	\$ 600.00	\$/m2	\$ 10,680.00
Glazing Ext. (Inc. Dr & H/W)	212.0	m2	\$ 600.00	\$/m2	\$ 127,180.80
Glazing Int. (Inc. Dr & H/W)	153.8	m2	\$ 450.00	\$/m2	\$ 69,206.40
Paint Throught	2834.0	m2	\$ 22.00	\$/m2	\$ 62,348.00
			Total	\$ 1,233,203.68	
Hydraulic and Civil					
Hydraulic Works	1068.0	m2	\$ 60.00	\$/m2	\$ 64,080.00
Toilet suites	9.0	No	\$ 1,200.00	\$/No.	\$ 10,800.00
Toilet Accessable	1.0	No	\$ 2,500.00	\$/No.	\$ 2,500.00
Vanity Basins	8.0	No	\$ 1,200.00	\$/No.	\$ 9,600.00
Kitchen Sink	3.0	No	\$ 1,800.00	\$/No.	\$ 5,400.00
Wash Sink	4.0	No	\$ 1,800.00	\$/No.	\$ 7,200.00
Floor Waste (Inc. Bin)	6.0	No	\$ 500.00	\$/No.	\$ 3,000.00
Showers	0.0	No	\$ 2,500.00	\$/No.	\$ -
Instantaneous HWU (Zip Unit)	3.0	No	\$ 5,000.00	\$/No.	\$ 15,000.00
Appliances - Dish/W	2.0	No	\$ 1,800.00	\$/No.	\$ 3,600.00
Building HWU	1.0	No	\$ 6,500.00	\$/No.	\$ 6,500.00
Sewer Pt. Connect	1.0	No	\$ 3,500.00	\$/No.	\$ 3,500.00
Hydraunt	3.0	No	\$ 6,500.00	\$/No.	\$ 19,500.00
Fire Hose Reel	2.0	No	\$ 3,500.00	\$/No.	\$ 7,000.00
Civil infrastructure	1529.0	m2	\$ 15.00	\$/m2	\$ 22,935.00
Pits	10.0	No	\$ 1,000.00	\$/No.	\$ 10,000.00
Downpipes	18.4	No	\$ 450.00	\$/No.	\$ 8,280.00
Tank System 10,000L	1.0	No	\$ 25,000.00	\$/No.	\$ 25,000.00
			Total	\$ 223,895.00	

Electrical Wiring Inc GPO's, etc.	1068.0	m2	\$ 60.00	\$/m2	\$	64,080.00
Electrical - Light Fixtures	178	No	\$ 300.00		\$	53,400.00
CT Meter	1.0	No	\$ 6,500.00	\$/No	\$	6,500.00
Sub- Switchboards	3.0	No	\$ 4,500.00		\$	13,500.00
Intercom 5 Pts	1.0	No	\$ 5,000.00	\$/No	\$	5,000.00
Swipe Card 3 Pts	1.0	No	\$ 4,500.00	\$/No	\$	4,500.00
Alarm System	1.0	No	\$ 6,500.00	\$/No	\$	6,500.00
P.A. System	1.0	No	\$ 4,500.00	\$/No	\$	4,500.00
Door Bells	3.0	No	\$ 400.00	\$/No	\$	1,200.00
P.E. Cells 20KW	1.0	No	\$ 300,000.00	\$/No	\$	300,000.00
Wi Fi Points	6.0	No	\$ 750.00	\$/No	\$	4,500.00
			Total	\$ 463,680.00		
Mechancial	1068.0	m2	\$ 25.00	\$/m2	\$	26,700.00
A/C Spit Units 5-7Kw	4.0	No	\$ 6,000.00	\$/No	\$	24,000.00
Pac Unit 20KW	5.0	No	\$ 15,000.00	\$/No	\$	75,000.00
Mech Board	1.0	No	\$ 4,500.00	\$/No	\$	4,500.00
Control System	1.0	No	\$ 5,000.00	\$/No	\$	5,000.00
Exhaust System	4.0	No	\$ 2,000.00	\$/No	\$	8,000.00
Fresh - Air	2.0	No	\$ 1,500.00	\$/No	\$	3,000.00
			Total	\$ 146,200.00		
Fittings- Joinery					<u> </u>	
Storage 2.4m (H) 4 shelves	30.0	m's	\$ 1,000.00	\$/m's	\$	30,000.00
Kitchenette	3.0	No	\$ 3,500.00	\$/No	\$	10,500.00
Reception	3.0	No	\$ 15,000.00	\$/No	\$	45,000.00
Kitchen	1.0	No	\$ 12,000.00	\$/No	\$	12,000.00
Banquette Seating	20.0	m's	\$ 1,200.00	\$/m's	\$	24,000.00
I.T. Bench	1.0	No	\$ 7,500.00	\$/No	\$	7,500.00
Wash Sinks	4.0	No	\$ 3,000.00	\$/no	\$	12,000.00
MCH Exam	2.0	No	\$ 3,500.00	\$/no	\$	7,000.00
MCH Work Bench	2.0	No	\$ 2,000.00	\$/no	\$	4,000.00
Kids Lockers	2.0	No	\$ 7,500.00	\$/no	\$	15,000.00
Staff Work Bench	1.0	No	\$ 4,000.00	\$/no	\$	4,000.00
Fixed overhead shlves	1.0	No	\$ 4,000.00	\$/no	\$	4,000.00
Partitions Adult	3.0	No	\$ 1,100.00	\$/No	\$	3,300.00
Partitions Kids	4.0	No	\$ 250.00	\$/No	\$	1,000.00
Kids Amenties Storage	1.0	No	\$ 3,000.00	\$/No	\$	3,000.00
Meeting Room	1.0	No	\$ 4,500.00	\$/No	\$	4,500.00
Under Bench draw Units	8.0	No	\$ 250.00	\$/No	\$	2,000.00
			Total	\$ 188,800.00	<u> </u>	

Others Fittings						
Auto Doors	2.0	No	\$ 5,000.00	\$/No	\$	10,000.00
External Roller doors	4.0	No	\$ 1,500.00	\$/No	\$	6,000.00
Internal servey roller doors	1.0	No	\$ 1,000.00	\$/No	\$	1,000.00
Handrail	30.0	m's	\$ 450.00	\$/m	\$	13,500.00
Tactiles	6.0	m2	\$ 1,100.00	\$/m2	\$	6,600.00
Fire Extingwishers	5.0	No	\$ 300.00	\$/No	\$	1,500.00
Fire Blankets	2.0	No	\$ 150.00	\$/No	\$	300.00
Signage (for compliance)	1.0	No	\$ 2,500.00	\$/no	\$	2,500.00
Car parking lines	20.0	No	\$ 350.00	\$/No	\$	7,000.00
Pedestrian crossing	1.0	No	\$ 15,000.00	\$/No	\$	15,000.00
Bollards	2.0	No	\$ 500.00	\$/No	\$	1,000.00
Anti-Graffiti Coating	1.0	No	\$ 5,500.00	\$/No	\$	5,500.00
Anti Vandal Mesh to Windows	1.0	No	\$ 25,000.00	\$/No	\$	25,000.00
Roof Access	1.0	no	\$ 4,500.00	\$/No	\$	4,500.00
Roof Walkway	20.0	m's	\$ 500.00	\$/m's	\$	10,000.00
Skylights	11.0		\$ 1,500.00	\$/No	\$	16,500.00
Window Treatment	15.0		\$ 700.00	\$/No	\$	10,500.00
Acoustic Treatment	4.0	No	\$ 7,000.00	\$/No	\$	28,000.00
Fridge	3.0	No	\$ 1,000.00	\$/no	\$	3,000.00
Others		No	\$ 5,000.00	\$/No	\$	5,000.00
	110		Total	\$ 172,400.00	_	2,222.22
Landscape				,		
External - Pathways Reinstate	288.0	m2	\$ 150.00	\$/m2	\$	43,200.00
External - Pathways new	120.0		\$ 110.00	\$/m2	\$	13,200.00
Repairs to Kerb		No	\$ 25,000.00	\$/No	\$	25,000.00
Soft Landscape Internal	639.0		\$ 75.00	\$/m2	\$	47,925.00
Soft Landscape External	250.0		\$ 50.00	\$/m2	\$	12,500.00
Fence	45.0		\$ 450.00	\$/m	\$	20,250.00
Gate Access		No	\$ 1,800.00	\$/No	\$	1,800.00
Shade Structure - Large		No	\$ 35,000.00	\$/No	\$	35,000.00
Shade Structure - Small		No	\$ 25,000.00	\$/No	\$	25,000.00
Timber Decking	76.0		\$ 250.00	\$/m2	\$	19,000.00
Timber Bearing	7 0.0		Total	\$ 242,875.00	Ψ_	10,000.00
			Total	Ψ 242,070.00	l	
SPAusnet		No	\$ 5,000.00		\$	5,000.00
Telstra South East Water		No No	\$ 1,000.00 \$ 2,500.00		\$	1,000.00 2,500.00
Origin Gas		No	\$ 1,000.00		\$	1,000.00
			Total	\$ 9,500.00		
Total Building Cost					\$	2,680,553.68
FF&E	Loose furniture	IT equipme	nt		\$	175,000.00
	Loose familiare	, i. i . cquipille			۳	173,000.00
Art			<u> </u>		\$	30,000.00
Total					\$	2,885,553.68
						·
Contingency 10.0%	Based on Build	ing, Landscap	ing, FF&E& Art.		\$	288,555.37
Design and P.M. 10.0%					\$	317,410.90
Total Project Cost					\$	3,491,519.95

Notes:

- 1/. Bin store has been including in the costings.
- 2/. The sinks in the playrooms have been costed as wash up sinks for both adult and children.
- 27. The striks in the playrooms have been costed as wash up striks for both a
 37. Emergency door has been added to hallway opposing playroom 2.
 47. External wall is costed as face brickwork.
 57. No new car parking spots have been allowed for, only new line markings.
 68. It is assumed that there is no contamination
 77. No allowance for GST for the above costings





Autumn Place Family & Community Centre Business Case

Last updated March 2016

Project Purpose

To develop a new integrated Family and Community Centre in Doveton which will provide essential Council services such as Kindergarten and Maternal & Child Health as well as community space for hire.

Project Name:	Autumn Place Family and Community Centre
Project Manager:	Mark Dibsdale, Manager Building Services
Project Sponsor 1:	Virginia Lloyd, Manager Children's Services
Project Sponsor 2:	Colette McMahon, Manager Youth & Family Services
Project Coordinator:	Jade Schmedemann, Coordinator Family Services
Project Director:	Greg Wood, Director Community Services

Project Objectives

The objectives of the Autumn Place Family and Community Centre (FCC) Project are to:

- Align the facility to Council's preferred integrated model of service delivery, as the existing facility is ageing and not suitable or fit for purpose.
- Increase capacity for kindergarten places.
- Respond to maternal and child health services to support community needs particularly from vulnerable families in this established area.
- Provide multipurpose intergenerational community spaces that deliver opportunities for people to meet, learn, play, socialise, connect and express their culture.
- Improve the current level of amenities including reception and public wi-fi at the site to respond to the increased demand and to improve the client experience.
- Improve the working environment and address OH&S concerns relating to staff isolation.
 - Encourage regional opportunities that will benefit the broader community including potential partnerships, outreach programs, allied health services and parenting programs to be delivered from the enhanced community spaces.
 - Align with the Autumn Place Master Plan and meet community expectations through consultation.

Strategic direction

The project is supported by the following key policy documents:

Autumn Place Master Plan - Community consultation

The Draft Autumn Place Master Plan has been exhibited to the community for extensive consultation (currently on the City of Casey website), and is expected to be submitted to Council for adoption in April 2016.

The Autumn Place Master plan sets out a framework for the use, development and regeneration of the Autumn Place neighborhood activity centre over the next 20 years and its purpose is to coordinate future change within the Autumn Place neighbourhood activity centre and its immediate catchment.

The master plan's vision is that Autumn Place will be a thriving neighbourhood activity centre focused around a central heart which unites the community and provides a sense of pride and ownership. The Centre will have a high quality public realm which promotes walking and cycling and maximises community safety. Community facilities will be better integrated and shopping and business provision will be enhanced. Significant consultation has been undertaken with the community regarding Autumn Place, and the new Family and Community Centre has been identified as one of the most important projects as part of this master plan.

The design of this building was and will continue to be informed by the initial community consultation. Through the development of the master plan, the basis of the design concept and strategy for responding to the site (including Crime Prevention Through Environmental Design and the vibrancy of the retail precinct was established.

The following outcomes are expected from the project in relation to the master plan:

- The current kindergarten and MCH are in ageing and separate buildings, duplicating facilities, maintenance and utilities.
- The current layout creates a poor safety outcome in the dark space between buildings and offers no surveillance of the street due to the full Autumn Place frontage being a shade cloth fence.
- The proposed new development will create excellent activation of the street with glazing and activity along the full length. This will assist in better performance of the retail tenancies and encourage a broader stretch of hours of use.
- It consolidates MCH and kindergarten into the one building provides an additional kindergarten room and adds a 100m2 community room. The additional kinder room will future proof the facility as the area grows in line with projected intensification under the Housing Strategy.
- The community room creates a centrally accessible option for community use, generating improved night time activity and safety in the centre. The generous central foyer will offer a small lounge and work bench with wifi access.
- Overall the project promises a significantly improved amenity for residents and will contribute to a safer and more vibrant centre.

Community Facility Planning Principles

The Principles outline Council's commitment to ensuring a transparent, equitable and consistent approach to the planning and development of new and existing multi-purpose community facilities.

Community facilities are recognised as an important means of creating capacity within the community. City of Casey's Community Facility Planning Principles describes community facilities as a focal point for community interaction; a place where people can build relationships and a community identity; where residents can meet and carry out activities; a place that strengthens the life of a community; and where residents can access local services.

The current population of Doveton – Eumemmerring is 10,246 (2011 usual residents). According to the facility triggers outlined in Council's Facility Planning Principles, Council should provide a Local Level 1 Community Facility in Doveton (one per 10,000 population) which includes a multi-purpose community space within a Family and Community Centre as per this business case.

Casey's Children - A Plan for the Future 2012-2017

Casey aims to sustain and strengthen families and children to participate and grow in the Casey community to maximise their potential. The Plan guides the City of Casey's planning of future services, programs and places for families and children in the municipality. Six key principles and commitments outline a framework to guide planning, advocacy and the delivery of services, programs and places for families and children in Casey during 2012 - 2017.

This business proposal aligns with a Plan for the Future and in particular the following key principle, 'Plan for families and children'. Our commitment is to plan strategically for services, programs and places that meet the current and future needs of families and children. The City of Casey will plan to provide for the needs of a growing municipality to ensure future generations will have access to quality services and facilities.

Strategies:

- 2.1. Utilise current data, future forecasts, local, state, national and international research and government policy to provide services and facilities that meets the changing needs of diverse families and children.
- 2.2. Plan, support and deliver high quality locally-based, integrated education, care, health and wellbeing services to meet the needs of families and children.

Other strategic context:

- Council Plan 2013-2017
- Casey C21 Building A Great City
- Community Facilities Planning Principles
- Community Development Principles
- Community Service Organisation Guiding Principles
- Municipal Public Health and Wellbeing Plan 2013-2017
- Community Facilities Access Policy

Context

The City of Casey is the largest and one of the fastest growing municipalities in Victoria. The current population of the City of Casey (as at 31 December 2015) is approximately 300,000, with a projected population of 490,000 at 2041. Casey's population growth is largely driven by young families.

Council is committed to the provision of community facilities that meet residents' needs for community services and community engagement. Constructing a new integrated and intergenerational facility will ensure it is flexible for the changing needs of Casey.

Approximately 8 per cent of the population (or 22,982 people) are aged 0-4 years and in the 2014-2015 financial year there were 4,712 births in the City of Casey.

Maternal and Child Health

Council currently provides MCH services at two locations in Doveton, the existing Centre in Autumn Place one day per week, and out of two consulting rooms at Doveton College two days per week.

Anecdotally, we are aware that a high number of families in this area are local to, and walk to the Autumn Place MCH Centre. Growth within the Doveton College Early Learning centre has resulted in changes to the structure of the facility, removing the waiting/breastfeeding area from outside the consultation offices used by MCH. Families are providing feedback to the staff that they do not find the facility as warm and welcoming as council managed facilities. Doveton Early Learning Centre community spaces are being utilised by a wide range of organisations, and there is no community space available at the Autumn Place Centre. As a result, the MCH service are unable to provide group sessions at this facility, therefore residents residing in the Doveton/Eumemmerring community have limited access to additional programs such as parenting information sessions, first time parent groups, sleep and settling and lactation clinics as they must go out of their local area to access these sessions.

During 2014/15, Council performed 1,480 Key Age and Stage consultations across the two centres consistent with previous years.

In 2014/15, there were 200 births in Doveton Eumemmering. 2015/16 YTD indicates we will have an increase in births in this area.

80% of babies that were born in this area in 2014/15 are still attending MCH services in Doveton with 20% attending services outside of this area.

4 year old kindergarten

Kindergarten services in Doveton are limited. At present, there is only one Council managed kindergarten operating in the Doveton-Eumemmerring area. There is one other kindergarten service in the area at Doveton College Early Learning Centre providing a fee-paying service.

The redeveloped centre will deliver an additional kindergarten playroom which will increase current capacity for kindergarten children to 90 places. There are currently 45 children enrolled in kindergarten at Autumn Place. With an additional room in 2018/19, the City of Casey will be able to accommodate a further 45 children from Doveton and surrounding areas based on the current rotational model of kindergarten.

Community spaces for hire

The City of Casey views the sustainable use of spaces for hire as integral to the Casey community having access to a variety of social, cultural, educational and recreational opportunities. The provision of spaces for hire contributes to enhancing community connection and is consistent with Council's vision, mission and values.

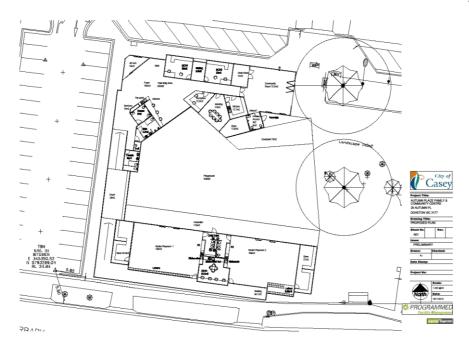
The provision of a Community room would allow community programs and activities to be provided, to support the community including vulnerable families in this area. Programs and activities could include dads programs, parenting sessions, first time parent groups, playgroups and other community groups.

Project Scope

- Demolish existing building
- Design and construct building and landscape components of a new Family and Community Centre including:
 - Two kindergarten rooms (including kitchenette) and outdoor play spaces
 - Two maternal child health consulting rooms
 - Waiting, storage and staff areas

- Large multipurpose community room (with potential for future integration with other community facilities and services currently under investigation), family bathroom, community courtyard and community kitchen
- Staffed reception area
- Two-person internet café
- Car parking and signage
- Fit and furnish the new facility
- Public Art installation

Fig 3 – Concept plan



Project Benefits

This facility will provide a number of social, economic, environmental and cultural benefits to the local and surrounding community including:

Economic

- The redevelopment of the centre will create employment opportunities through the
 construction period. There will also be ongoing opportunities for the employment of
 sub-contractors for maintenance responsibilities including both landscaping and
 building works. There will also be additional permanent positions created for
 kindergarten educators, a new maternal and child health nurse and a Family Services
 support officer.
- It is widely recognised that planning and investment in community services and the public realm can act as a stimulant for urban regeneration by attracting investment and development. Establishing an inter-generational community facility in this location is likely to lead to positive socio-economic outcomes for Autumn Place.

Environmental

- The design of the Centre will aim to achieve sustainable environmental outcomes.
- It will be designed to facilitate integrated service provision and changing use over time.

• Locating the FCC in this location will support businesses in the area by boosting spending in the area. People are encouraged to use nearby services and businesses thus bringing business to nearby retailers.

Social

- The new facility is located on a strategic site with potential options to connect with future integrated community facility and services that could provide seamless service delivery for the community, currently being investigated.
- Cultural community groups will have access to the community rooms available for use to meet and/or engage in activities.
- Establishing an F&CC at Autumn Place will:
 - o provide an opportunity to humanise the public space at Autumn Place
 - o create a sense of identity and community
 - o create a place where people feel comfortable and relaxed
 - o be a source of pride for the local community.
- The availability of complementary attractions and activities will assist to broaden the range of people (by age, gender, socioeconomic status, location) who become regular users of the facilities offered at a FCC.
- Providing a FCC in a location that offers complementary activities delivers social benefits. The FCC at Autumn Place has much potential to become a community hub for all age groups. It is likely – and beneficial in terms of encouraging social interaction – that parents dropping children off, or users of the community room or meeting room will shop or gather in nearby café afterwards to chat with other users of the FCC. In this way, the co-location of complementary uses at Autumn Place makes a direct, positive contribution to strengthening the networks between people.

Accessibility

- The redevelopment will align the new Autumn Place Family and Community Centre with Council's preferred model of service delivery, integrated and intergenerational community facilities.
- This project will provide an accessible and multi-use centre centrally located to public transport and shops.
- Locating a FCC near complementary services and activities increases the likelihood of people making one trip to combine their visit with shopping or other community activities. This potentially reduces car trip numbers. In the same way, locating a F&CC in an area already accessed by a high proportion of pedestrians increases the potential for greater foot traffic.
- The Doveton-Eumemmerring community is one of Casey's most vulnerable communities and many people rely on public transport and walking to carry out their day-to-day activities. This combination of factors in Doveton-Eumemmerring differs from other parts of Casey - that have dispersed services and shopping areas - and is mostly car-dependent. Residents in Doveton-Eumemmerring typically have fewer vehicles per household:
 - 11.6% of households in Doveton-Eumemmerring do not have access to a motor vehicle, compared to 3.8% in the City of Casey (ABS Census 2011).
 - 40% of households in Doveton-Eumemmerring had access to two or motor vehicles, compared to 64% in the City of Casey (ABS Census 2011).

Current situation

Site Location

Doveton Kindergarten and Maternal Child Health Centre is located at 29 Autumn Place, Doveton.

Doveton - Eumemmerring is an established residential area bounded by the Monash Freeway in the north and north-east, the South Gippsland Freeway in the south-east, the Princes Highway in the south and Claredale Road and the Dandenong Creek in the west.

The site is bounded by Autumn Place to the north, Hawthorn road to the east, Paperbark Street to the south and the Doveton library to the west.



Fig 1 - Aerial view of site

Existing Conditions

The Doveton Kindergarten and Maternal Child Health Centre are separate Council owned facilities currently providing a kindergarten program and maternal and child health services.

The existing facilities were built in 1965 and currently include one kindergarten playroom with outdoor yard and two maternal and child health offices that are not fit for purpose. The buildings are nearing the end of their useful life and require significant investment if they are to be retained.

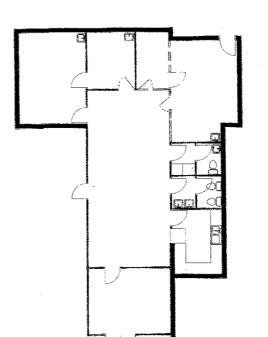
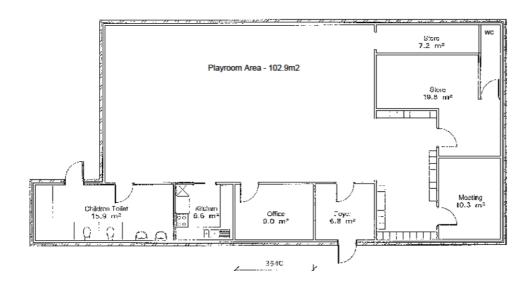


Fig 2 – Existing floor plan MCH

Fig 3 – Existing floor plan Kinder



Kindergarten and maternal child health entrance, off Paperbark Street



On site angled parking outside kindergarten



Car park – view to the south towards Paperbark road





- Public Use Zone 6 (PUZ6)
- Environmental Significant Overlay (ESO7)
- Significant Red River Gums in Casey
- Environmental Significant Overlay (ESO8)
- Significant and Exotic trees in Casey



See attached Planning Property Report for more information.

11 PUZ6
10T 460 10T 476
10T 460 10T 476
10F5/839 10T 475
10F5/839 10T 475
10F5/839 10T 473

Fig 4 - Zoning of site and surrounding land

Project Milestones

Key project milestones have been established to ensure a successful outcome and on time project delivery.

Kindergarten services and maternal and child health services will be relocated during the construction period.

Milestone	Responsibility	Date Due
Project approval (inclusion in Council's Capital Works Program)	Project Manager	Complete
Concept/Preliminary Design	Council	Complete
Consultation	Council	Complete
Detailed Design	Council	TBC
Tendering	Project Manager	TBC
Tender evaluation and award	Project Manager	TBC
Project Construction Completion	Council/Contractor	October 2018
Playground fence realignment	Council/Contractor	November 2018
Official opening	Council	January 2019

Project Governance

The Autumn Place Family and Community Centre Project is a major project for Council and as such a team of officers across all levels of the organisation have been tasked with the responsibilities to deliver the project, along with consultants as outlined below.

Role	Person	Responsibility/Authority					
Project Sponsor /	Director Community	Provides budget					
Director	Services (DCS)	Final sign off on complete project design.					
		Approvals of significant variations to scope.					
		Final sign off and acceptance of project upon completion.					
	Manager Building Services (MBS)						
	Manager Children's Services (MCS)	Leadership and support.					
CMT Stakeholders	Manager CWP(MCWP)	Manager Children's Services will sign on complete project design and changes of scope, in consultation					
	Manager Youth and Family Service (MYFS)	with Manager Youth & Family Services					
Principal Project Manager	Team Leader Building Services (TLBS)	PM and overall responsibility for successful delivery of the project. Facilitation role during design development.					
		Financial reporting to PCG and Council.					
		All variations and changes etc to go through for approval or referral.					
		Financial responsibility for the project overall. Reporting responsibility. Leadership and support. Approvals re variations, scope, financial implications					
Project Group	Coordinator Family	Key stakeholders who inform the project.					
(PG) (Key Stakeholders)	Services (CFS) Coordinator Kindergarten	The PG will have influence over the project development. Substantive project decisions should be agreed to at this level / by this team.					
	Programs (CKP) Coordinator Maternal and Child Health (CMCH) Technical Project Manager (TPM)	PG to be kept informed as key milestones are achieved and of progress towards advertised completion dates.					
		TLBS or MBS is always a member and will convene most meetings and coordinate most communications.					
		JSCFS, MYFS, CMCH will attend all meetings or send					
	Team Leader Building Services (TLBS or	a representative DCS, MBS, MCS, CKP will attend PG on an as					
	MBS)	required basis.					
	Design Engineer (DE						
	(inc as required GW, MD, VL, CM)						

Project Budget

The project has been identified in Council's 5 Year Capital Works Program to be delivered over two financial years. This will include:

- Design in 2016/17
- Commence construction 2017/2018 financial year.
- Complete construction and realignment of fences in the 2018/2019 financial year.

Expenditure

Refer to Opinion of Probable Cost.

Project Procurement Procedure

Procurement for all phases of this project is in line with Council's Procurement Policy.

Project Risk Analysis

Council has an excellent track record with safety and risk management on its capital projects and is committed to providing safe and accessible facilities that provide the greatest benefit for its community.

This record has been achieved through its commitment to occupational health and safety and the processes that are incorporated into managing these aspects for each project.

A number of risk management processes that will be incorporated into the planning of the project to ensure the safety of facility users, staff and building contractors. These include:

- Preparation of a detailed risk management plan that identifies potential risks and mitigation strategies in the planning, design and construction phases of the project.
- Regular reporting of occupational health and safety incidents and measures.
- Demarcation of the construction site to separate it from the operating areas of the building.
- Incorporation of thorough induction procedures for all persons entering the site including builders, contractors, deliveries, Council staff, facility management staff and other (as required).
- Regular inspections of the construction site and occupational health and safety measures throughout the construction program by Council's Project Manager.
- Regular liaison between Council, the architect (during design phase), the builder (pre
 and during the construction phase) and user groups as well as other user groups to
 ensure they are updated on project staging, are aware of any potential risk areas or
 demarcated areas and have a good understanding of risk reporting procedures.
- Communication processes to facility user groups about project works and demarcated areas.
- Detailed inspection of the facility by Council's Project Manager with the Building Contractor (and other relevant representatives) to ensure identify and action all defects and manage any potential risks prior to opening the expanded facility.

A risk analysis has been completed in line with Council's Risk Management Policy. Key risks have been highlighted below.

Risk identified	Likelihood	Consequence	Initial Risk Rating	Current Controls to Manage Risk	Revised Likelihood	Revised Consequence	Revised Risk Rating	Further Planned Risk Treatment Action	Action Anticipated Completion Date & Responsible officer	Residual_risk	Notes / Long-term Actions
Escalation in the capital cost of the project as it progresses through the design phase.	D	2 – minor	Low	Contingency has been allocated in the construction phase.	D	2 – minor	Low	Close monitoring through construction phase.	Construction to be completed October 2018. Team Leader Building Services, as project manager, to monitor and provide updates as required.	Nil	
Increase in the scope of the project during construction could lead to an increase financial cost to Council.	D	2 – minor	Low	Analysis of the functional requirements for the project has been completed. Further considerations of scope will be managed within the fixed budget. The Working Group will work within the parameters of the revised allocated budget if endorsed by EMG/Council.	D	2 – minor	Low	Scope has been determined and will be strictly managed by the Project Working Group.	Project Manager will liaise with key stakeholders throughout the process to manage scope and expectations.	Nil	
Injury to staff, clients or contractors due to construction works	С	2 – Minor	Mod erat e	Ongoing communication with staff, clients and contractors to promote safe practices. Clear safety signage, including warnings and safe way finding as required. Regular OHS inspections and reporting	С	2	Mod erat e	Continue current controls and ongoing monitoring	Project Manager will liaise with key stakeholders throughout the process to manage OHS concerns.	Nil	

Project Stakeholders & Communication

The Autumn Place Family & Community Centre redevelopment project has a range of key internal and external stakeholders. The following section outlines the internal and external stakeholders relevant to the project development and implementation.

Stakeholder	Interest	Project involvement
City of Casey	Facility owner, manager and service delivery provider.	Project manager.
Kindergarten clients and their families	Current user of the facility	Service delivery impact from construction due to being relocated
MCH clients	Current and potential future user of the facility	Service delivery impact from construction due to being relocated
Local residents and business owners	Potential users of the facility and local interest	Impacted by construction
Ward Councillors	Political interest	Media/promotional commitments
Casey community	Potential users of the facility	Potential service delivery impact from construction

Communication Plan

A detailed communication plan will be developed to ensure stakeholders are provided with key messages and timely information.

Contact City of Casey

03 9705 5200

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

TIS: 131 450 (Translating and Interpreting Service) caseycc@casey.vic.gov.au

casey.vic.gov.au

facebook.com/CityOfCasey

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PO Box 1000 Narre Warren VIC 3805

Customer Service Centres

Cranbourne

Cranbourne Park Shopping Centre

Narre Warren Magid Drive

Narre Warren South Amberly Park Shopping Centre

Autumn Place Staff Cost

			i				
				17.68%	2.50%	2.50%	
	EFT	EFT 1 cost	Jul-16	On Cost	Jul-17	Jul-18	From Jan 2019
FS Support 4A	0.6	60,283	36,170	36,170	36,170	36,170	18,085
MCH Nurse Y1	0.5	102,193	51,096	51,096	51,096	51,096	25,548
Kindergarten							
educators for							
additional room						141,461	
TOTAL						228,727	43,633

Community Facility Planning Principles



Version: 3

Date updated: Adopted 16 February 2016

Responsible Department: Community Development

Purpose

This document details Council's commitment to a transparent, equitable and consistent approach to the planning and development of new and existing multi-purpose community facilities.

The Community Facility Planning Principles:

- enable Council to better plan for the municipality's existing and future community facility needs
- assist Council to provide informed responses to other levels of government regarding Casey's community facility needs
- provide data that can support infrastructure funding submissions
- act as an advocacy tool.

1. Definitions

Community facility means a building that acts as a focal point for community interaction; a place where people can build

relationships and a community identity; where residents can meet and carry out activities; a place that strengthens the life of a community; and where

residents can access community services.

Community service means activities that support individual and family

functioning, including personal and social support; support for children, families and carers; training and employment; and community engagement and

development.1

Council means Casey City Council, being a body corporate

constituted as a municipal Council under the Local

Government Act 1989

Councillors means the individuals holding the office of a member

of Casey City Council

¹ www.pc.gov.au/research/ongoing/report-on-government-services/2012/2012/46-government-services-2012-partf.pdf

Council policy documents change from time to time and it is recommended that you consult the electronic reference copy at www.casey.vic.gov.au/policiesstrategies to ensure that you have the current version. Alternatively you may contact Customer Service on 9705 5200.

Council officer means the Chief Executive Officer and staff of Council

appointed by the Chief Executive Officer.

Leisure facility means an indoor or outdoor space providing a specific

> sporting function, including a sports field or court. leisure or aquatic centre, and pavilion or stadium; and includes Myuna Farm, the Old Cheese Factory and

Wilson Botanic Park.

Place making means an approach to making authentic, vibrant and

> resilient places that are valued by their communities. It involves understanding the culture, qualities and

wisdom of the community.²

Soft or social means the activities that happen within a facility that infrastructure

build belonging, reduce social isolation, meet basic needs, and encourage people to take part in

community life.³ This can include: individual, family and community support; health; education; arts and culture; information; community development; and

employment and training.4

2. Scope

The Community Facility Planning Principles apply to all Council-owned existing and planned community facilities in Casey's established communities and new developments in greenfield sites, with the exception of:

- Council owned and/or managed leisure facilities that are dedicated to specific leisure requirements. (Refer to Open Space Strategy and Leisure Facilities & Development Plan for detail about leisure facilities planning.)
- Council owned and/or managed community facilities provided for Council officer accommodation (eg Council civic facilities).

3. **Context**

The City of Casey has a large and fast growing population and will be home to approximately 459,000 residents by 2036. The profile of Casey's residents drives the need for community facilities from which a range of community services, programs and activities can be delivered.

Meeting the service and infrastructure needs of a rapidly expanding city is a significant challenge. New communities are confronted with a number of issues such as isolation and a lack of access to services and information. The needs of new communities must be balanced with the requirement to address ageing infrastructure in more established areas, as well as changing needs as communities evolve. The Casey municipality is highly diverse and many residents in new or established communities may face additional issues of isolation related to their diversity.

² www.villagewell.org/

³ Queensland State Government (2014), State Planning Policy – Liveable communities. www.dilgp.qld.gov.au/resources/guideline/spp/spp-guideline-liveable-communities.pdf

University of Queensland (2005), Establishing standards for social infrastructure, www.uq.edu.au/boilerhouse/docs/establishing%20standards%20web.pdf

Consistent with Council's Community Development Principles, planning for community facilities is more than the bricks and mortar of physical infrastructure. Emphasis is placed on identifying and blending values, needs and aspirations of residents, community members, Council, business and other stakeholders for the benefit of all involved.

The City of Casey's *Municipal Public Health and Wellbeing Plan 2013-2017* recognises that the provision of adequate community facilities that provide for inter-generational use supports people to participate in their local community, thus enhancing social connection.

Traditionally, facilities have been purpose built for specific community use or interests. This can lead to singular use of a facility by one particular group and create a false sense of ownership, as well as less flexibility to adapt the use of a facility as community needs change. To ensure broad and flexible use of community facilities by a range of groups and services, Council will plan for and design facilities that are multipurpose in nature and meet the needs and interests of people across the human lifespan.

The Community Facility Planning Principles guide Council's planning activities regarding the timely provision of integrated and accessible community facilities that meet the needs of all residents.

4. Community Facility Planning Principles

The following principles provide key direction to the planning and development of Council community facilities in the City of Casey:

- Council is committed to the provision of inclusive community facilities that meet diverse resident needs for community services and community participation.
- Community facilities will be equitably located across the municipality for optimal use and to meet the needs of all residents.
- Community facilities will be delivered and maintained in a socially, economically and environmentally responsible manner.
- Council will undertake a coordinated and collaborative facility planning process to deliver the best community outcome.
- The decision to develop new facilities or redevelop existing facilities is based upon ongoing Council research that identifies population-based provision ratios or targeted models of service provision to meet community need and the condition of existing facilities.
- Council will plan for community facilities that are:
 - o efficient and effective
 - o accessible
 - o multi-use
 - o inclusive and inter-generational
 - o located with other community services/ facilities to maximise integrated use
 - o centrally located to the principal public transport network and train stations (within 400m)
 - o designed to facilitate integrated service provision

- designed to facilitate changing use over time.
- Community facilities in growth areas and, where practical, in established areas, will be developed according to the following hierarchy of facility provision. The type and function of each level may vary in line with local need and facilities may include a combination of different levels.

Figure 1: City of Casey Hierarchy of Community Facility Provision

		Facility Type and Function
Level	Catchment	(Note: facilities may include a combination of different levels,
LOVOI	Outomicine	types and functions dependent on local need)
Level 1	Local	Family and Community Centre – including kindergarten rooms,
Level		
	(up to 10,000	maternal and child health consulting rooms and multi-purpose,
	population)	inter-generational community spaces
Level 2	Local	Integrated community facility – including Neighbourhood House
	(up to 20,000	and Community Learning Centre space and multi-purpose
	population)	community space; may include arts and social support space
		and co-working space for small business
Level 3	Sub-regional	Integrated community facility – including larger Neighbourhood
	(up to 45,000	House and Community Learning Centre space with training
	population)	capacity, large hall and other multi-purpose, inter-generational
	' ' '	community space; may include Library, Customer Service
		Centre, Youth Centre
Level 4	Sub-regional	Casey Safety Village – including road safety education centre
201011	(Casey-wide	and Country Fire Authority learning centre
	and attracts	and Country i he Additionly learning contro
	some other	
Lavial F	residents)	Dismill Diago (assurantis con describer no ent) in alcolin a servicio el
Level 5	Regional	Bunjil Place (currently under development) – including regional
	(attracts many	theatre, studio, regional art gallery, function centre, community
	residents	library and meeting rooms, and civic centre and Council offices.
	beyond	
	Casey)	

Maximising Integrated Use

- Where practical, Council will locate its community services within integrated facilities, focussing on inter-generational service provision, and will minimise the development of stand-alone facilities.
- Integrated facilities will include service-specific and shared elements to enable efficient use of resources and the provision of a range of services from one location.
- Level 1 Family and Community Centres will be located adjacent to government Primary Schools in growth areas and, where practical, in established areas.
- Level 2 and 3 integrated community facilities will be located within or adjacent to Neighbourhood or Major Activity Centres in growth areas and, where practical, in established areas.
- Planning for Level 1, 2 and 3 facilities will include consideration of opportunities for co-location of facility levels based on local need.
- Level 2 and 3 integrated community facilities located within or adjacent to Neighbourhood or Major Activity Centres form primary anchors in these Centres.

The location of these community facilities is vital to the overall function of the Activity Centre, including activation of the public realm (streets, town squares and green open spaces). (Refer to the Retail and Non-Residential Uses Strategy 2011 which sets a series of design and development guidelines for Activity Centres.)

 Site selection criteria for the development of new community facilities will include: site sizing and shape; orientation; preferred site access from a major road; topography features; vehicle access (including bus access); parking allocation and location; and neighbouring land use.

Asset Management

- Council will maintain, upgrade or replace existing community facilities in line with its asset renewal program and in response to service delivery requirements, including the consideration of consolidation of facilities.
- Council will plan for community facilities in line with the City of Casey Property Strategy, which guides decision making in relation to the acquisition, leasing, use, maintenance and disposal of Council-owned assets and land.

Accessibility

- The provision of community facilities will include both the physical and soft/social infrastructure of 'place making', community development and building a strong community identity.
- Community facilities will be non-denominational; however, consideration will be given to the provision of flexible 'prayer and reflection' spaces to support broad cultural and religious engagement by community and staff.
- Community facilities will include multi-purpose, inter-generational spaces for people to meet, learn, play, connect, be active, express their culture, and feel safe and accepted, to support health and wellbeing.
- The naming of community facilities will indicate the intended use of the facility; support broad accessibility; and reflect meaning and engagement by the local community.

Design

- The design of community facilities will be reflective of industry best practice and will include provisions for environmentally sustainable design and development principles.
- Local communities will be engaged in the planning stages of new facilities to ensure the design is reflective of community needs and aspirations.
- The likely impact of new technologies on service delivery and subsequent facility demand will be considered in planning processes to ensure facilities can adapt to changing user needs.
- In designated bushfire-prone areas, consideration will be given to the development of dual purpose community facilities to enable the provision of bushfire shelter options. These facilities will adhere to the *Building Amendment (Bushfire Construction) Regulations 2011*.

 Reference will be made to Council's Community Gardens Policy when considering the incorporation of community gardens into the grounds of Council community facilities.

Advocacy

- Council will advocate to other levels of government and developers for land to enable the timely delivery of community facilities in established and growth areas to meet the needs of residents as populations increase and communities change.
- Council will advocate to other levels of government as funding becomes available for the construction of new community facilities or upgrades to existing facilities.

Operations

- Council will facilitate the provision of resources for the operation, maintenance and management of its community facilities.
- Governance models will be determined when planning for facilities, including clearly defined roles and responsibilities for future management.
- Ongoing monitoring and evaluation of the usage of community facilities will
 provide an evidence base to determine changing community needs over time
 and subsequent change in the use of facilities.

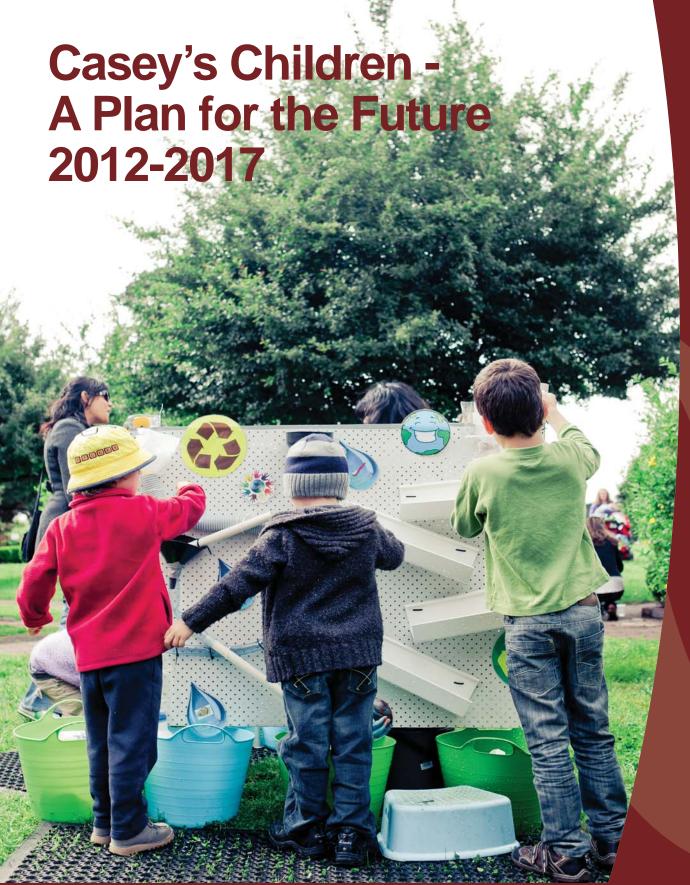
5. Administrative Updates

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6. Review

The next biennial review of this document is scheduled for completion by 28 February 2018.





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Responsible Department - Children's Services

Adopted 15 May 2012

Electronic reference library version 1.1

Preamble

In accordance with a resolution of Council on 21 June 2005 to include definitions of Council, Councillors and Council officers in all Council policy documents, the following definitions are provided:

Council – means Casey City Council, being a body corporate constituted as a municipal Council under the Local Government Act 1989

Councillors – means the individuals holding the office of a member of Casey City Council

Council officers – means the Chief Executive Officer and staff of Council appointed by the Chief Executive Officer.

Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter this document, such a change may be made administratively. Examples include a change to the name of a City of Casey department, a change to the name of a federal or state government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

Acknowledgments

The City of Casey greatly appreciates the participation of the many families, community representatives, volunteers, agencies and the City of Casey staff who willingly contributed their knowledge, expertise and experiences towards the development of the Children's Plan.

Executive summary

Casey's Children – a Plan for the Future (Children's Plan) is a key policy document for families and children living in and visiting the City of Casey. The City of Casey provides a number of services to the community. Services may be supported by federal and state governments through the provision of funding, legislation and quality assurance. Services and programs provided by the City of Casey include Best Start, Child Care, Dads Matter Program, Family Day Care, Kindergartens, Maternal and Child Health (MCH), Early Parenting Support and Playgroups.

The 2012 forecast population of children aged 0 to 9 years living in the City of Casey is 41,326. This number is predicted to grow to nearly 47,000 by 2017 and reach 51,917 by 2021. Population growth will continue to challenge the City of Casey as it continues to deliver high quality seamless services to the community.

The Children's Plan was developed in consultation with families with children, families without children, families planning to have children, local service providers and Council officers. An extensive process was undertaken during the development of the Plan, including, surveying of the community, an external forum, internal forums and one-on-one meetings with Council managers. In conjunction with this consultation, research was conducted that provided background to the development of the Plan, including analysis of population forecasts; review of current federal and state government policy; review of Council policies; and a review of current research on early childhood development.

The community told us that they wanted more information about services and programs that are available; access to clean and well maintained local playgrounds and parks; access to programs assisting family and children's development; more information on the City of Casey's kindergarten philosophy; as children get older, they wanted to know where they could be involved in extra-curricular activities; and wanted us to plan for services, programs and places that are accessible and affordable in their local area.

Based on consultation and research, six key principles and commitments were developed to provide the City of Casey with a basis to guide planning, advocacy, and the delivery of services and programs for families and children over the next five years. The principles are: Children's participation; Plan for families with children; A feeling of belonging; Working together; The best we can be; and Information and promotion – getting to know the City of Casey.

Children were not consulted as part of the development of this Plan. We made a conscious decision not to consult with children at this time, though not because we did not think it was important. We think it is extremely important; however we were aware that we were not yet in a position to consult with children in a way that would be genuine and ethical. Time constraints and lack of training restricted our ability to engage in meaningful conversations with children about what they think about their community and their hopes for the future. Consulting with children will be one of the first and most important actions implemented as part of this Plan. A plan for ongoing consultation and ethical engagement with children will be developed and implemented across a number of City of Casey departments.¹

A Children's Plan Working Group will be established and meet regularly to review and provide information about achievements. This Working Group will review the Plan every two years to assess whether the key principles and strategies are still relevant.

The Plan will be implemented through the development of an operational Action Plan which will assign timeframes and allocate responsibility for achievement. Progress will be reported on an annual basis.

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Introduction

Casey's Children – a Plan for the Future (Children's Plan) is a key policy document for families and children living in and visiting the City of Casey. The Children's Plan complements and builds upon the City of Casey's previous Five Year Family and Children's Services Strategy. The Children's Plan has been developed with the Youth Strategy 2011 – 2016 in mind. These documents complement each other and overlap in order to deliver seamless services to the community.

Since the Five Year Children's Services Strategy (the Strategy) was adopted by Council in 2005, there have been a number of policy and legislative changes at both state and federal government level. The Children's Plan has responded to these changes.

Who are Casey's children?

The 2012 forecast population of children aged 0 to 9 years living in the City of Casey is 41,326. This number is predicted to grow to nearly 47,000 by 2017 and reach 51,917 by 2021.²

From 2012 to 2017 the largest percentage increase of 0 to 9 year olds is predicted to occur in Cranbourne East (+115%) and Clyde (+106%).³

By 2017, there will be further development in the City of Casey with a total forecast population of 291,715. In 2017, the areas with the largest population of 0 to 9 year olds are predicted to be in Berwick (South) (5,143), Narre Warren South (5,033), Narre Warren (4,485), Hampton Park (3,902), and Cranbourne North (3,447).

What does the City of Casey provide for children and their families?

The City of Casey plays a variety of roles as a planner, provider and funder of a diverse range of services, programs and places for families and children across the municipality.

The City of Casey is a diverse community. The City of Casey advocates for and delivers services and programs that are inclusive and accessible to all families and children in the community.

A number of services are provided to the community by the City of Casey. Services may be supported by federal and state governments through the provision of funding, legislation and quality assurance. Services and programs provided by the City of Casey include Best Start, Child Care, Dads Matter Program, Family Day Care, Kindergartens, Maternal and Child Health (MCH), Early Parenting Support and Playgroups.

The City of Casey has developed 'Our Commitment to You', a commitment to delivering the highest standard of services to the community and what you can expect from us. This can be found on the City of Casey website.

Why do we need to plan for the future?

The forecast population growth will challenge the City of Casey as it continues to deliver high quality seamless services to the community. Providing early support for families and children will have positive and ongoing impacts on their health and wellbeing.

In 2010-2011 there were a total of 4,079 birth notifications with 41% of those first time mothers. ⁵

In the City of Casey birth notifications have increased by 11.2% YTD end of January 2012.

Today families are very diverse and take many shapes and forms. Despite the diversity, there is a set of core functions that families in all societies are expected to provide, such as the care and nurture of children.⁶

From 2012 to 2017 the proportion of couple families with dependents is forecast to increase in newly developed areas such as Cranbourne East (102.0%), Botanic Ridge – Junction Village (79.7%), and Clyde (60.0%). The proportion of one parent families is predicted to increase, particularly in Clyde (139.0%), Cranbourne East (91.6%), and Lynbrook – Lyndhurst (42.0%).⁷

The City of Casey consulted with the community and key stakeholders so that we could plan for the future of families and children. The thoughts, ideas and opinions that were expressed during this consultation helped us to develop this Children's Plan.

Who did we ask?

The Children's Plan was developed in consultation with families with children, families without children, families planning to have children, local service providers and officers from the City of Casey.

An extensive process was undertaken during the development of this Plan, including:

- External agency forum in which local service providers shared their expertise and experience.
- Distribution of surveys through the City of Casey website, at the Berwick Show and Casey Kids Carnival.
 - The survey was distributed throughout the municipality to services, programs and facilities that are used by families and children. In total, approximately 2,250 surveys were distributed and over 400 surveys were returned. The majority of responses came from residents residing in Berwick (32.2%), Narre Warren South (13.2%) and Endeavour Hills (9.9%). Overwhelmingly, the surveys were completed by people who currently have children under nine years of age in their family (89.1%).
- Members of Casey's community volunteered their time to assist several non-English speaking families with translation at the Casey Kids Carnival.
- Internal forums and one-on-one meetings with City of Casey employees.

In conjunction with findings from the consultations, evidence and data also provided background for the development of the Plan, including:

- A review of the previous Children's Strategy.
- Analysis of population forecasts for the City of Casey.
- A review of current federal and state government policy. The policy context for early childhood services has been at both federal and state level with the aim of improving outcomes for children and families (see websites for Federal Government Department of Education, Employment and Workplace Relations (DEEWR) and State Government Department of Education and Early Childhood Development (DEECD) for the latest government policies).
- A review of data from community consultation that occurred with mothers about breastfeeding.
- A review of Council's policies, including relevant documents such as the Council Plan 2009 – 2013, Casey C21 – Building a Great City, and the Municipal Health and Wellbeing Plan 2009 – 2013.
- A review of current research on early childhood development (see Attachment 2).

What did the community tell us?

We asked the community about:

- Services, programs and places that were used by families with children.
- Services, programs and places that families want to see in the City of Casey.
- Why the City of Casey is a great place to live in or visit.

In the surveys you told us that the following was important to you:

 More information about services and programs available, such as speech therapy, respite, food allergies, and support for children with additional needs.

"Services and programs are available but you have to seek them – information does not seem readily available"

"I've found the City of Casey very helpful with regards to maternal health matters, lactation and toddler information"

 Access to clean and well maintained local playgrounds and parks within walking distance where children can play safely.

"I would like the parks to be better maintained. We walk past broken glass every day and it's not collected by anyone. The mowers just mow over it. If you provided bins in the parks safety concerned people would at least be able to pick it up and put it somewhere"

"The only negative feedback I have is that there are no playgrounds close to where I live. I have to drive a minimum of 10 minutes to reach a decent playground for my 3 children. A playground in walking distance is needed and would be very beneficial for the families in my area"

• Programs assisting family and children's development, particularly MCH, Family Day Care, Dads Matter Program and three year old and four year old kindergarten.

"At the moment I feel that Dads Matter Program is working but more is needed. This vital service should be expanded as it gives dads support while letting children play in controlled environments"

"We previously used the Maternal Child Health, Enhanced Care and Sleep/Settling services of which we found were very supportive. The four year kindergarten program so far has proven excellent!"

 More information on our kindergarten philosophy and its value to a child's early development.

"We have just moved here from elsewhere and are finding it hard to get into the kindergarten non-structure program for 4 year olds. Our child is having a hard time settling into a program that isn't structured. Also we do not believe as parents that this system will prepare our child for the school system as it is very structured"

"City of Casey has the best services for children I have seen. I have also lived in another municipality and I really benefit from the move"

• As children get older, you wanted to know where they could be involved in extracurricular activities, such as arts programs, electronics, gardening and dance. "More free/cheap arts programs – chance for kids to make art, sing or dance in groups, join junior musical groups"

"Activity group for children who are interested in electronics etc. I have a son who would love to meet some other like-minded children – he is 7"

 Planning for services, programs and places that are accessible and affordable in your local area.

"I think there needs to be more services/ places in the area of Lyndhurst – to use anything I have to drive to Cranbourne/ Narre Warren/ Hampton Park etc to access things"

"Not so much a service as a building; we desperately need a performance theatre in Casey (like the Warragul Performing Arts Centre, or the Dandenong Drum Theatre). It's annoying having to travel for kids' performances and stage shows. Casey could attract some WONDERFUL entertainers with a modern entertaining facility"

Consultation with children

Children were not consulted as part of the development of this Plan. We made a conscious decision not to consult with children at this time, though not because we did not think it was important. We think it is extremely important; however we were aware that we were not yet in a position to consult with children in a way that would be genuine and ethical. Time constraints and lack of training restricted our ability to engage in meaningful conversations with children about what they think about their community and their hopes for the future. Consulting with children will be one of the first and most important actions implemented as part of this Plan. A plan for ongoing consultation and ethical engagement with children will be developed and implemented across a number of City of Casey departments.⁸

It takes specialist skills to engage with children. As a result, the City of Casey has commenced training officers to ethically engage with children in meaningful conversations. This will provide children with an opportunity to become directly involved in future planning around children's services provided by the City of Casey. This has been addressed in the first principle of this Plan.

What did the research tell us?

Children's participation

Research shows that there are benefits to children, organisations and the community when children participate in decision-making. Identified benefits include children feeling positive about themselves, enjoyment, greater understanding of the needs of others, a sense of fairness, increased understanding of democratic processes, and hopefully a wish to continue participating throughout their life.

Communities also benefit by increasing their recognition of children's rights to voice their opinions, and develop a greater understanding and respect for children's capacity to have opinions about things that impact upon their daily lives.⁹

Planning for communities with families and children

Research has found that local government is well positioned to plan for services and facilities because they have access to data that could inform their decisions around childhood education and care.¹⁰

Early childhood services play an important role, particularly in new communities, in providing much needed support to families as well as positive health and wellbeing outcomes for children.¹¹

Integrated service delivery

The integration of services can have positive outcomes for families with children and professionals, such as improved parenting skills, less family poverty, greater family cohesion, and better overall outcomes.¹²

Integrated service delivery is not without its challenges. Linkages between services are very important because it requires communication between services and consistent assessment of clients that remove unnecessary barriers from families with children accessing services that they need.¹³

Importance of early childhood development

Research has found that early childhood development services play a significant role in the future outcomes of children, such as resilience, improved educational and employment outcomes, mental and physical health, and a decrease in welfare dependency, teenage pregnancy and imprisonment.¹⁴

It has been shown that the brain rapidly grows and is at its most flexible during early childhood. Both genetics and social environmental factors during early childhood have long-term impacts on a child's brain that influence programming of biological and behavioural responses.¹⁵

The World Health Organisation (WHO) strongly recommends exclusive breastfeeding for the first six months because of its contribution to healthy early childhood development. In 2010-2011, 77.3% of babies in Casey were fully breastfed at discharge. This rate dropped down to 23.2% at 6 months of age. This was more than 10% lower than for the Southern Metropolitan Region (36.4%). During the same period, 12.3% of babies in Casey were partly breastfed at discharge; however this rate increased slightly to 16.6% at 6 months of age. The City of Casey has undertaken a Lactation Project aimed at improving the health and wellbeing of babies and mothers by increasing the duration of breastfeeding, and empowering both families and health professionals to protect, promote and support breastfeeding, so that breastfeeding is highly valued and universally seen as normal.

Support for families and children

Families have become complex and diverse and support services have found this difficult to respond to. Difficulties have included: Support not being tailored to meet the diverse needs of families and children; poor integration of services; lack of access to information about services; lack of access to information about services that are available; and that services have not maintained continuous contact with families of young children during the early years. ¹⁷

Research has identified that services have found it difficult to engage with children with families from an Indigenous background, culturally and linguistically diverse (CALD) backgrounds, low-socio economic status and people with a disability. A number of barriers to accessing services were recognised and these included: Availability of services, lack of awareness, cost, lack of trust, transport to service and cultural appropriateness of services. For example, for Indigenous families, children's services were found to be more effective and engaging if they acknowledged the Indigenous culture when delivering services. ¹⁹

The preferred practice in Australian kindergartens is that they are inclusive of children with additional needs.²⁰ Research has found that kindergartens should develop their programs based on evidence from monitoring outcomes of all children.²¹

It has been identified that Family Day Care can be valuable for children with additional needs because it 'creates care environments that are highly individualised and responsive to each child's unique strengths and needs'.²²

The Australian Early Development Index (AEDI) results showed that there were 25.9% of children in the City of Casey who were developmentally vulnerable on one or more domains (physical health and wellbeing, social competence, emotional maturity, language and cognitive skills, and communication skills and general knowledge) and 12.9% who were developmentally vulnerable on two or more of the domains. In comparison, nationally on average around 10% of children represented in the AEDI were classified as developmentally vulnerable on each of the five domains that were measured. ²³

What did we do with this feedback and research findings?

Based on the consultation process and research, six key principles and commitments were developed to provide the City of Casey with a basis to guide planning, advocacy, and the delivery of services and programs for families and children over the next five years.

The City of Casey wants to:

Sustain and strengthen families and children to participate and grow in the Casey community to maximise their potential.

Children's Plan key principles and commitments

1. Principle: Children's participation

Commitment: Respect and respond to children as active citizens by providing opportunities to influence what happens in their community.

The City of Casey will advocate for the rights of each child as a valued member of the community in which they live.

Strategies

- 1.1. Raise awareness with local service providers, agencies and the community of the rights of the child as an active and respected member of the community.
- 1.2. Enhance the skills of City of Casey staff to engage in consultation with children that is respectful, ethical and genuine.
- 1.3. Provide opportunities for children to contribute in decision-making processes, future planning and the development of policies which may have a direct impact on their lives.

2. Principle: Plan for families and children

Commitment: Plan strategically for services, programs and places that meet the current and future needs of families and children.

The City of Casey will plan to provide for the needs of a growing municipality to ensure future generations will have access to quality services and facilities.

Strategies

- 2.1. Utilise current data, future forecasts, local, state, national and international research and government policy to provide services and facilities that meets the changing needs of diverse families and children.
- 2.2. Plan, support and deliver high quality locally based, integrated education, care, health and wellbeing services to meet the needs of families and children.

3. Principle: A feeling of belonging

Commitment: Create and advocate for family friendly places, spaces and opportunities that instil a sense of belonging within a community.

The City of Casey will advocate for the provision of inclusive programs, services and facilities that are welcoming, accessible and responsive to all families and children.

Strategies

- 3.1. Deliver flexible and inclusive services and facilities that are reflective of the diversity of families and children and the cultural significance of the area.
- 3.2. Advocate for services and facilities that promotes and strengthens social connections amongst the community.
- 3.3. Promote a culture that encourages the community to maintain safe and clean public environments for all users.

4. Principle: Working together

Commitment: Work collaboratively with external stakeholders, service providers, local agencies and the community to facilitate the development and provision of seamless, quality services for families and children.

The City of Casey will improve the accessibility and coordination of local support systems for children, families and the community through the provision of a comprehensive, integrated and continuous structure of service delivery.

Strategies

- 4.1. Establish a culture that advocates for a collaborative and seamless approach to the planning and delivery of integrated services for families and children.
- 4.2. Strengthen partnerships and linkages between families, early years' professionals and primary schools to support children's transitions through their life stages.
- 4.3. Advocate to all levels of government on behalf of local service providers and the community to respond to the changing needs of families and children.
- 4.4. Acknowledge and invest in the important role and valuable contributions of all professionals and volunteers working with children, through the provision of ongoing support, mentoring and professional development opportunities.
- 4.5. Establish genuine and enduring relationships with local Indigenous and CALD networks to support specific local contexts in the planning of services and facilities for local communities.

5. Principle: The best we can be

Commitment: Empower families and children to be the best they can be.

The City of Casey will advocate on behalf of the community for the planning and delivery of services and facilities that supports and enables families and children to become more resilient and feel happy, healthy and safe.

Strategies

- 5.1. Provide opportunities for families to make decisions about their children in collaborative partnership with services, recognising that each family is unique and acknowledging the family as the primary influence in their children's life.
- 5.2. Provide and advocate for a range of inclusive, accessible and affordable health, education and care programs and services.
- 5.3. Advocate for additional funding and delivery of targeted early childhood intervention services and programs to support families of children with additional needs.
- 5.4. Advocate for the provision of specialised recreation and activity groups, programs and facilities that explore a variety of children's interests to encourage and support family participation.
- 6. Principle: Information and promotion getting to know the City of Casey

Commitment: Increase awareness of current services, programs, events and facilities available to families and children through widespread promotion using a range of media.

The City of Casey will enhance the capacity for families and children to access early year's services.

Strategies

- 6.1. Promote the importance of quality health, education and care services and programs in laying foundations for a child's optimal development.
- 6.2. Raise community awareness and understanding of the kindergarten philosophy, current research, evidence and policy that form the basis of programs and services offered by the City of Casey.
- 6.3. Raise awareness of the availability of the range of local services, programs and facilities that are currently available to families and children new to the City of Casey.
- 6.4. Provide information about a variety of services, programs and facilities in a variety of languages commonly spoken across the municipality.
- 6.5. Raise awareness of early childhood intervention and respite programs that are available in the City of Casey.

Next steps

City of Casey Community Services officers have commenced training to ethically engage with children in meaningful conversations. This will provide children with an opportunity to become directly involved in future planning around children's services across the municipality.

A Children's Plan Working Group will be established and meet regularly to review and provide information about achievements. This Working Group will review the Plan every two years to assess whether the key principles and strategies are still relevant.

The Plan will be implemented through the development of an operational Action Plan which will assign timeframes and allocate responsibility for achievement. Progress will be reported on an annual basis.

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Narre Warren South Amberly Park Shopping Centre

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Autumn Place Masterplan

January 2016



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Responsible Department – Strategic Planning and Environment

Draft Autumn Place Master Plan - January 2016

Electronic reference library version #

Preamble

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The next review of this document is scheduled for completion by June 2021.

Acknowledgement

The following consultants have participated in the preparation of the document:

Amanda Roberts - SJB Urban Geoff Falk - FPPV Peter McNabb - Peter McNabb and Associates **GTA Consultants Geoaquitards Environmental**









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1.0 Introduction

The Autumn Place Masterplan sets out a framework for the use, development and regeneration of the Autumn Place neighbourhood activity centre over the next 20 years.

Autumn Place is identified as a Medium Neighbourhood Activity Centre (NAC) in the Casey Activities Area and Non-Residential Uses Strategy 2012. The centre comprises a core retail shopping precinct together with a number of community uses. It offers huge value to residents of Doveton by allowing them to meet their everyday shopping needs locally as well as providing a hub from which they can access key services and unite as a community.

The adjacent map indicates the Masterplan boundary as well the approximate local area catchment for the centre. The catchment includes dwellings which are located within a 5 minute walkable distance of Autumn Place.

This document is intended to support future growth and transformation of Autumn Place as it develops into a more mixed-use centre with an intensified residential component.

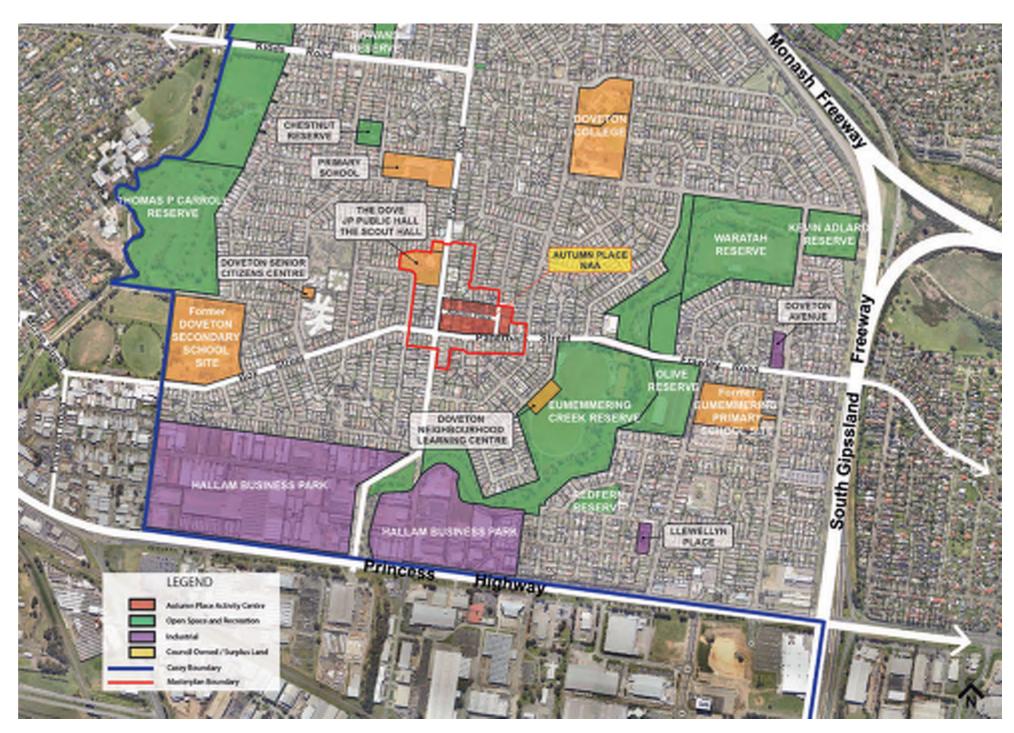


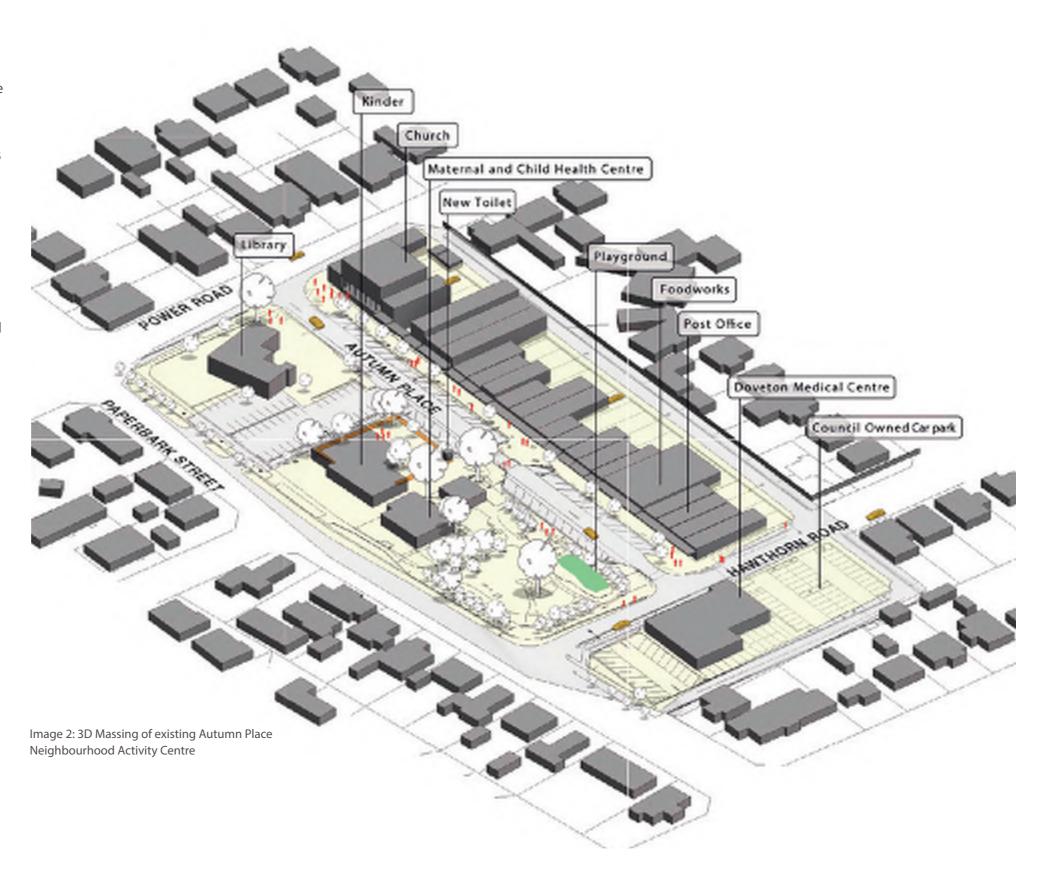
Image 1: Aerial image of Autumn Place Neighbourhood Activity Centre (NAC) and surrounding area

1.1 Purpose of the Masterplan

The purpose of the Masterplan is to coordinate future change within Autumn Place neighbourhood activity centre and its immediate catchment. The document sets out a vision for Autumn Place, a strategic framework to achieve this, and an implementation plan to support delivery. The Masterplan will inform strategic planning in the Doveton and Eumemmerring area, as well as guiding the investment of Council funds in the locality and future decisions in relation to Council's Doveton assets. It also highlights a range of opportunities for private sector investment into the centre.

The Masterplan has been shaped by extensive community input and provides the foundation upon which the community can define and create its own image, reflecting their needs and aspirations for the future. Autumn Place Masterplan complements the aims and objectives of the Doveton and Eumemmerring Community Plan 2005 and the Victorian State Government's Neighbourhood Renewal Program 2003-2011.

The document addresses key priorities which have been identified by local residents as well as supporting the broader revitalisation of Autumn Place and the surrounding residential catchment.



1.2 Strategic Context

The Masterplan represents an important next step in the ongoing renewal of Doveton. It builds upon significant past achievements in the Doveton and Eumemmerring area which have both empowered and strengthened the local community.

In the early 2000s, Doveton was selected to be part of the State Government's Neighbourhood Renewal initiative. This resulted in the creation of the Doveton and Eumemmerring Community Plan 2005, a strategic document designed to help manage development of the community in a manner that reflected and was responsive to expressed community aspirations and needs. The Doveton and Eumemmerring Neighbourhood Renewal program took a partnership based approach to neighbourhood renewal bringing together stakeholders and providing neighbourhood agreement upon community priorities and focuses for action. The Community Plan identified issues of greatest significance to the local community and put in place a range of strategies to address them.

Following the end of the Neighbourhood Renewal initiative in 2011, the Doveton Eumemmerring Township Plan 2011-2014 was prepared. This sought to build on the success of the Neighbourhood Renewal program and to provide agreement upon ongoing community priorities and areas for continued local focus and action.

The Autumn Place Masterplan is informed by all of the previous renewal activity in Doveton and Eumemmerring and will help deliver the priorities previously established by the community and other renewal partners. The Doveton and Eumemmerring Community Plan identified as a key priority to recognise and enhance the role of Autumn Place as the town centre for Doveton and Eumemmerring. The Masterplan will make a significant contribution to delivering this objective as well supporting wider priorities such as building a sense of place, creating a more positive image, improving safety and increasing opportunities relating to housing, employment, business and learning.

Doveton and Eumemmering Community Plan 2005 Doveton and Eumemmering Township Plan 2011-2014 Autumn Place Masterplan 2015-2025

1.3 Vision

Autumn Place will be a thriving neighbourhood activity centre focused around a central heart which unites the community and provides a sense of pride and ownership. The Centre will have high quality public realm which promotes walking and cycling and maximises community safety. Community facilities will be better integrated and shopping and business provision will be enhanced.

The Masterplan has been shaped through extensive engagement with the local community and by the shared vision that the local community has developed for their future through previous regeneration initiatives.

The Masterplan's vision is consistent with the vision expressed in both the Doveton and Eumemmering Community Plan 2005 and the Doveton and Eumemmering Township Plan 2011-2014:

"Proud of our past, United for our Future"

Further, it supports the key local aspirations set out in the Doveton and Eumemmering Township Plan 2011-2014. These include:

"Making it great, our home and our place".



The Masterplan responds to key messages received from the community in previous consultations held in relation to Autumn Place. These include the following:

"We want to transform Autumn Place into a thriving local centre that enriches community connectedness, strengthens local character and supports local businesses."

"We want to clean it up, make it nicer and safer and become a more inviting place to shop."











Autumn Place Doveton Your Suburb Your Voice

What do I love about Autumn Place?



Image 4: 30 November 2013 -Response to previous consultation: a child's illustration of what they love about Autumn Place

1.4 Design Principles

The Autumn Place Masterplan has been developed using the following design principles:



a. Safety

Users feel safe and secure when moving in and around the area. The centre is composed of spaces that are designed to inhibit crime and anti-social behaviour, and minimise risks of personal harm day and night.



b. Sense of Place

The centre is designed to give a strong sense of the unique character of Autumn Place, builds on its local history and enhances the qualities that give it a valued identity.



c. Inclusiveness and Interaction

All people feel welcomed to the centre and are able to freely interact and fully participate in their community.



d. Complementary Mixed Uses

The different activities and uses complement each other, foster growth and vibrancy, and create synergy through mutual support and encouragement.



e. Legibility

Locals and visitors can easily find their way around and can comfortably navigate the precinct.





Community members and relevant stakeholders have been meaningfully engaged in developing and improving Autumn Place. Their voice has been heard and the centre reflects their influence.



g. Sustainability

The centre is committed to ecologically sustainable practices through its built-form and embraces innovation, adaptability and resilience. Design encourages walking and cycling. Economic and social sustainability are key building blocks of the decisions and projects that are planned and delivered.

2.0 The Masterplan

The area covered by the Autumn Place Masterplan is shown in Image 5.

The Masterplan is underpinned by four overarching design elements:

- » Built Form and Land Use
- » Sustainability
- » Public Realm and Landscape, and
- » Movement and Access

For each of these, the Masterplan sets out the key objective for Autumn Place together with a range of strategies to achieve the objective.

The Masterplan area has been divided up into six (6) precincts which are differentiated by their land use, form and character:

- 1.Retail Core Precinct
- 2. Main Street Precinct
- 3. Urban Heart / Park Precinct
- 4. Laneway and Interface Precinct
- 5. Community Facility Precinct
- 6. Edge Zone Precinct

For each precinct, a key objective has been identified together with a range of strategies to achieve the objective.

The Masterplan identifies a range of development opportunities on both Council owned and privately owned land.

The Council's current priorities for investing in Autumn Place are outlined in the implementation plan at Section 4.0. This plan is based upon extensive consultation with the community as well as a variety of professional assessments. Council will undertake further work to understand the feasibility and viability of projects which relate to Council land. The delivery of the outlined projects will be subject to capital works or other funding being secured. This document will provide a strategic basis for seeking funds to deliver projects.

Through highlighting opportunities on privately owned land it is hoped this will catalyse interest from the private sector to deliver new development within Autumn Place.

The purpose of the Masterplan is to co-ordinate future change to Autumn Place neighbourhood shopping centre. The document is not a planning tool to implement the aspirations for the area. Council will monitor planning activity within the Masterplan area and will prepare a strategic planning framework if required to support delivery.

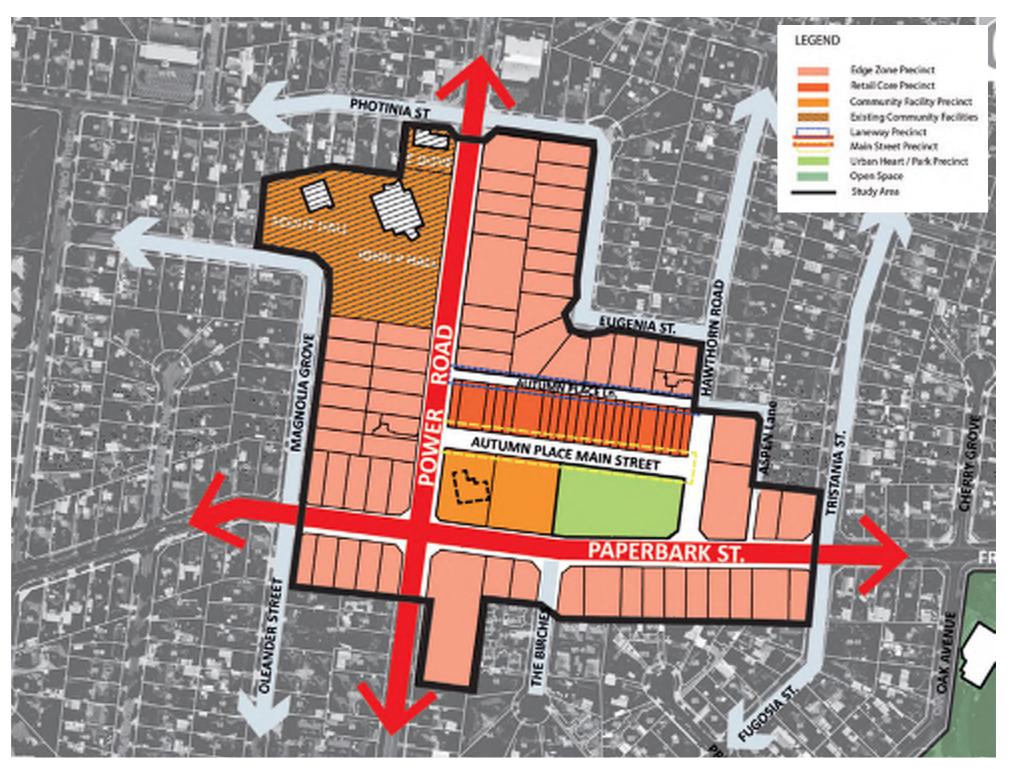


Image 5: The Masterplan catchment and extent

2.1 Masterplan Overarching Themes

2.1.1 Built form and Land use

Autumn Place is a medium neighbourhood activity centre focused on retail but also comprising commercial and community uses. Land uses surrounding the centre are predominantly residential with housing stock that is typical of the standard size public housing, single storey detached, small pre-fabricated fibre-cement dwellings of the 1950s era. The public housing dwellings are gradually being replaced with double storey townhouses in two lot subdivisions. Due to the area's affordability and proximity to shopping centres like Dandenong, Endeavour Hills and Fountain Gate, it is attractive to the wider community, particularly migrants and new families. There are a number of opportunities within the Autumn Place NAC to deliver new residential uses.

The current size of the centre is insufficient to accommodate other business opportunities needed to support economic development in the area. Strategic sites have been identified for potential future development, subject to feasibility and viability.



Image 6: Autumn Place NAC view from Power Road

The masterplan aims to progressively shift negative public perceptions of Doveton by emphasising the positive associations with the place and its people. This cannot be achieved by simply forgetting the past. Rather it requires strengthening of the community's self-image and self-confidence. Physical renewal is needed to build a more positive image, particularly in terms of housing and the public realm.

Objective:

Promote a sustainable and diverse mix of land uses, including the strong retail and commercial opportunities in Autumn Place NAC along with residential options within the centre and the immediate surrounds.

Strategies:

- 1. Achieve highest and best use of Council owned land that delivers net community benefit.
- 2. Provide capacity for a greater mix of uses in the retail core in order to maximise business opportunities and jobs in the local area.
- 3. Inform Council's local strategies and policies including relevant directions and controls in the Casey Planning Scheme.
- 4. Deliver adaptable and flexible built-form to accommodate a mix of retail, commercial, community and residential related activities.
- 5. Require a high quality of design in all new development
- 6. Plan and deliver a new integrated community facility within Autumn Place NAC to become a central and more accessible focus for the community.



Image 7: Existing built-form for residential neighbourhood along Paperbark St.

2.1.2 Sustainability

Strengthened by the City of Casey Sustainability Plan, Council is already embedding sustainable design principles into the infrastructure it is building for the city. The Masterplan encourages innovative thinking to help find pathways to a sustainable future. It is important to consider that choices and decisions made on any development will determine how sustainable this area will become in the future.

Objective:

Create a sustainable built form outcome for Council owned assets and encourage this to occur in the retail precinct and surrounding residential area.

Strategies:

1. Embed Ecologically Sustainable Development (ESD) within the design guidelines for any future development.

Image 8: Doveton College incorporates Ecologically Sustainable Design (ESD)

2.1.3 Public Realm and Landscape

The visitor's main experience of Autumn Place is along the street and within the park, both of which require improvement to encourage people to feel safe and comfortable, and happy to occupy the spaces. These public realm areas would benefit greatly from better surfaces and pavements, comfortable street furniture, less clutter, public art, good lighting and more activity. When people enjoy and use these types of spaces they are more likely to return, more likely to stay and therefore businesses are better able to thrive. Addressing the current issues will help Autumn Place become a destination for people to meet and interact. The existing Autumn Place Kindergarten has a blank and inactive fence line, and key corner sites within the shopping precinct could offer an improved sense of arrival and activity.

An Arboricultural Report has been completed for Autumn Place. This indicates that some of the trees have low Arboricultural value and can be replaced, while there are several high value trees that should be retained. The preferred landscape character of the area is to consider new and appropriate tree species whilst taking advantage of the excellent view lines from the ridgeline north of Power Road, Doveton.

Objective:

Regenerate Autumn Place to become a vibrant, attractive and safe place for the community.



Image 9: View of shops along the Main Street facing East

Strategies:

- 1. Create an attractive, convenient and safe pedestrian network within Autumn Place NAC.
- 2. Strengthen the identity and presence of Autumn Place NAC through improved built-form, appropriate signage and way finding measures, consistent material palette of furniture, material and landscape to improve negative perception of the area.
- 3. Facilitate short, medium and long term projects that will provide an active, safe, high quality visually attractive public realm.
- 4. Retain and harness the existing rich natural landscape of the local area.
- 5. Increase the perception of safety at all times amongst the users, visitors and wider community of Doveton.
- 6. Celebrate the cultural diversity of Doveton Eumemmerring through quality urban design (e.g. public art opportunities) and recognise the dynamic and evolving character of the community.



Image 10: View of playspace and park from Hawthorn Road facing West

2.1.4 Movement and Access

Doveton and Eumemmerring's local road network is based predominantly on a grid model. This area has a comparatively established road network and some roads are experiencing increasing traffic demands.

The surrounding road network from Autumn Place provides excellent multidirectional access to the area. The main arterial road system of the Princes Highway, located 700 metres south of the NAC provides access to the Fountain Gate-Narre Warren Metropolitan Activity Centre and the Dandenong South Employment Cluster and Southern Industrial Precinct to the east. These are both infrastructure-led employment opportunities identified in Plan Melbourne.

However, traffic (speed and road width) on these roads impacts negatively on pedestrian and bicyclist comfort in the area. There are existing public transport (bus) connections to Dandenong railway station and Fountain Gate major activity centre, although these could be more frequent, direct and prioritised to make the centre more public transport oriented.



Image 11: Existing bike rack along the Main Street highly used by the community

Objective:

Improve accessibility into and around the centre by promoting the use of more sustainable transport modes such as walking, cycling and public transport.

Strategies:

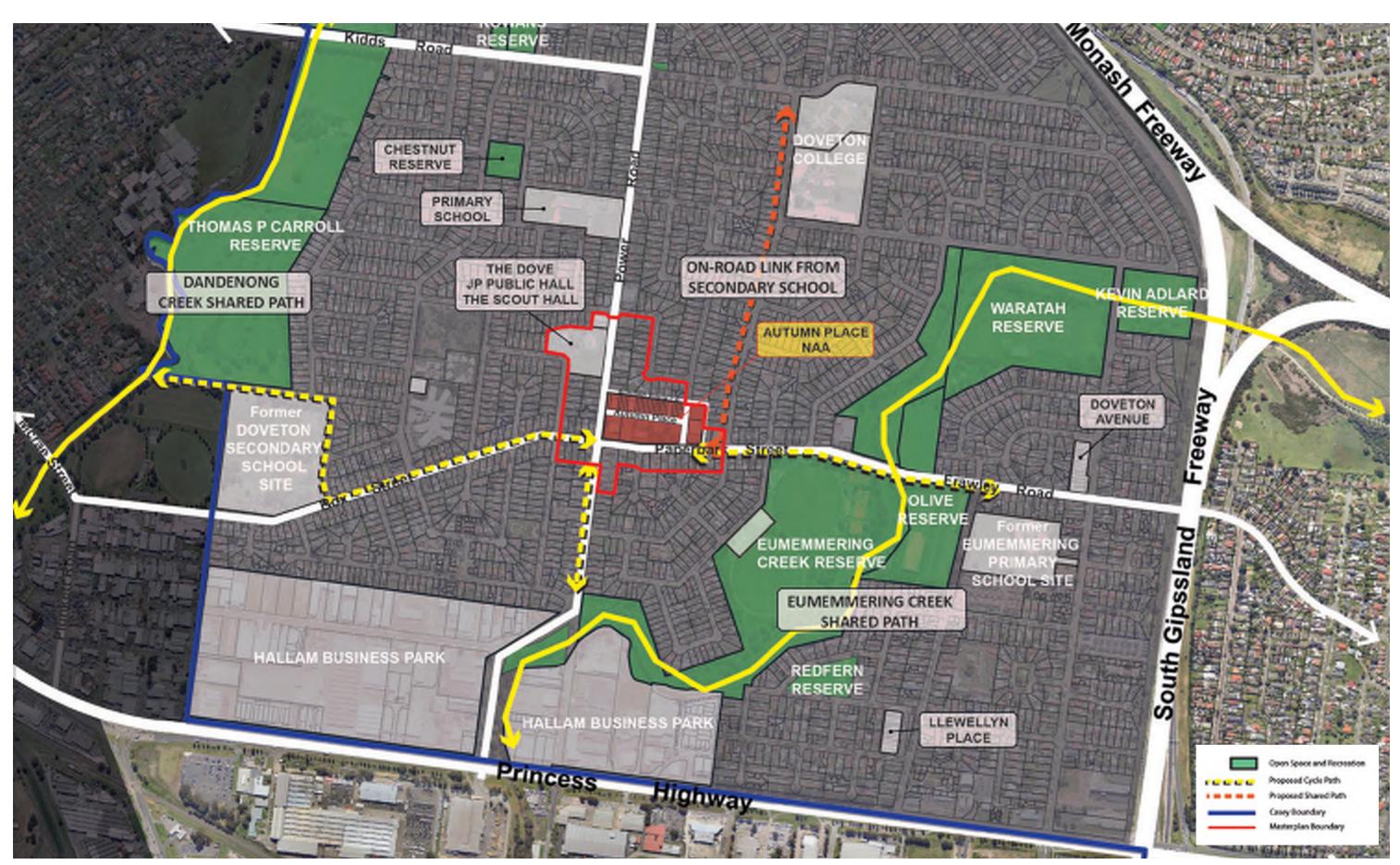
- 1. Improve path connectivity and pedestrian crossings to create a walking and cycling network that promotes a healthy urban environment through cohesive links between the shopping centre, schools, residential areas and recreation reserve (see Image 14).
- 2. Increase passive surveillance along key routes to encourage walking and cycling for recreational as well as commuting/shopping trips.
- 3. Ensure a safe, convenient and legible pedestrian network within the area through high quality streetscape design.
- 4. Improve public transport (bus) connections (frequency and travel time) from Autumn Place NAC to Dandenong railway station and Fountain Gate major activity centre
- 5. Review the entire pedestrian network for Disability Discrimmination Act (DDA) compliance and make upgrades if necessary



Image 12: Footpath from John Pandazopolous Hall to the adjacent park along Power Road



Image 13: View of pedestrian light crossing from Hawthorn Road to safely cross from Council carpark to the shops



(Refer to GTA Report: Autumn Place Neighbourhood Activity Centre Doveton 18.08.2014)

3.0 Masterplan Precincts

3.1 Precinct 1: Retail Core

The core of Autumn Place is within a Commercial Zone 1 and comprises a mix of retail uses including take-away shops, bakery, discount shops, post office and newsagency. The retail shops along the main street face south and therefore the retail premises lack access to natural light.

Most of the retailers operate between normal business or trading hours from 8am to 6pm Mondays to Fridays and 8am to 2pm on Saturdays. From the community's perspective the retail precinct is an unsafe environment outside of trading hours. There is a 1-hour carpark in front of the shops and council carpark along Hawthorn Road to service Autumn Place shops. The presence of Council facilities which includes the Maternal and Child Health (MCH) Centre, Autumn Place Kindergarten and Doveton Library encourages the surrounding community to visit the area within the normal business hours.

The long term plan for the centre is to deliver additional retail floor space to service the local catchment. This plan is supported by a Strategic Planning and Economic Development Analysis completed by Peter McNabb and Associates. The delivery of additional floor space in the retail core is however a challenge due to site constraints. Appendix A to the Masterplan illustrates a number of potential options which could enable the delivery of additional floorspace.

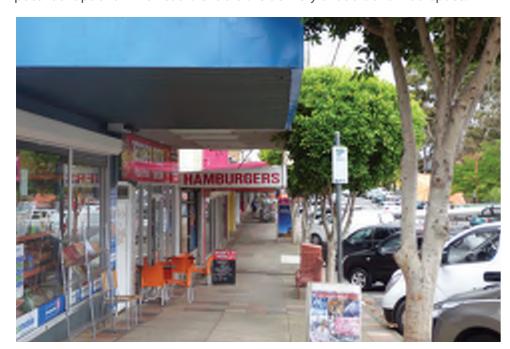


Image 15: Existing shops along north edge facing east

Objective:

Provide commercial mixed use development in the retail core precinct that integrates with the Main Street (of Autumn Place) and Autumn Place rear laneway and will make an outstanding and positive contribution to the NAC.

Actions:

- 1. Advocate to building owners to enhance the built-form of the street based retail use at ground level and enhance the character of Autumn Place premises with its small shop fronts, verandas and high pedestrian activity.
- 2. Investigate future development opportunities for mixed uses to activate the street edges at ground level and above, and improve safety (see 3.6 Areas for potential change).
- 3. Enhance branding and wayfinding signage for the centre.
- 4. Ensure car parking capacity around the site is suitable to meet the needs of any proposed development.
- 5. Support the economic development of the area through trader education and information.



Image 16: Precinct 1 - Retail Core Precinct



Image 17: View of footpath along the Main Street



Image 18: Artist illustration of Retail Core

Precinct 2: Autumn Place Main Street

The Autumn Place main street is the primary access to the shops. It is currently a low speed environment with angled parking on both sides. The presence of banner poles along the main street requires better programming and management to help project a positive image for the retail precinct.

The uneven footpath along the North main street has been a concern for residents and traders in the area and needs to addressed as a priority. Council is working on short to long term projects to provide a walkable and attractive main street environment.

Objective:

An attractive, vibrant and safe Main Street that creates a synergy with the retail core precinct and the immediate surrounding area.



Image 19: Precinct 2 - Autumn Place Main Street Precinct



Actions:

- 1. Enhance the Main Street precinct with activated edges in order to provide a high quality public realm that encourages outdoor activity in the area, provides immediate access to car parking and pedestrian links to the park and adjacent areas within the precinct.
- 2. Provide a safe, convenient and well lit environment that will further enhance usability and visibility within the streetscape.
- Improve the pedestrian link from the shops to the Urban Heart precinct
- 4. Ensure the material and colour palette is consistent, robust and legible.
- 5. Provide a consistent selection of street furniture to enhance the area.
- 6. Provide practical urban landscape treatments along Main Street and investigate opportunities for Water Sensitive Urban Design (WSUD).
- 7. Encourage owners of retail shops along Main Street to implement al fresco dining.
- 8. Prepare a clear, innovative and consistent branding and wayfinding strategy for the precinct.
- Prepare and deliver a place management plan to ensure these spaces are properly utilised and maintained in consultation with traders and stakeholders.





Lonsdale St. Dandenong





Image 21: Autumn Place street facing East



Image 22: Artist illustration of Autumn Place Main Street



CONCEPT LANDSCAPE MASTERPLAN

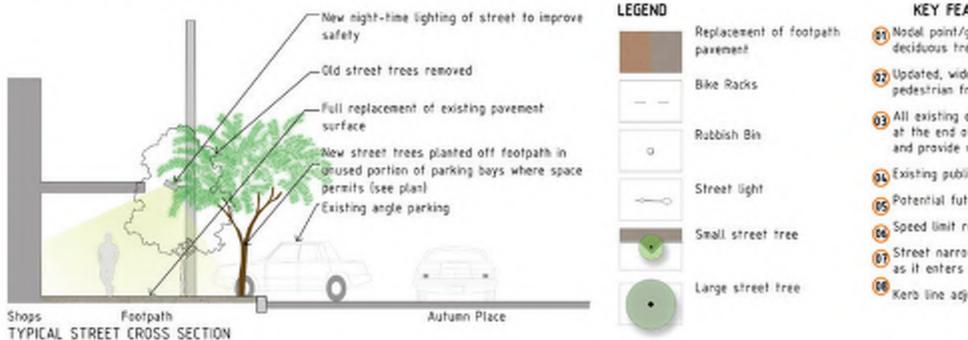


Image 23: Concept plan for the north edge of the Main Street Precinct. (This will be further developed for local consultation, along with the south edge design concept)

KEY FEATURES

- Model point/gathering space with street furniture, public art and feature lighting. Large deciduous trees to provide shade in summer and light in winter.
- 1 Updated, widehed and raised crossing to slow traffic and make Autumn place more pedestrian friendly.
- 3 All existing evergreen street trees to be removed and replaced with new deciduous trees at the end of the car parks. This will greatly improve the usable space on the footpath and provide winter light and summer shade to the footpath and parking area.
- (a) Existing public phones removed.
- Potential future pedestrian crossing
- Speed limit reduced to 20km/hr subject to VicRoads approval.
- Street narrowed to match eastern end and provide more footpath space and slow traffic as it enters shopping strip.
- Kerb line adjusted to allow for tree planting



^{*} A consistent design approach will be used on both sides of the Main Street.

3.3 Precinct 3: Urban Heart/Park

There is currently no clearly defined town square or heart of the town centre. However there is a significant opportunity to deliver this if the Maternal and Child Health Centre functions are integrated into the Community Precinct.

The Urban Heart Precinct will combine three elements: town square, pedestrian link and park. This Council owned asset would provide an attractive open space for the community as well as a central place to meet and gather. Within Autumn Place Park there are three trees identified in Casey's Significant Tree Study 2011 that must be preserved. The park will be integrated into the town square to provide an interactive and inclusive community space.

In response to the community's concerns Council has recently applied situational Crime Prevention through Environmental Design (CPTED) techniques to the redesign of Autumn Place park with the removal and relocation of the public toilet block and installation of a temporary pop-up park.

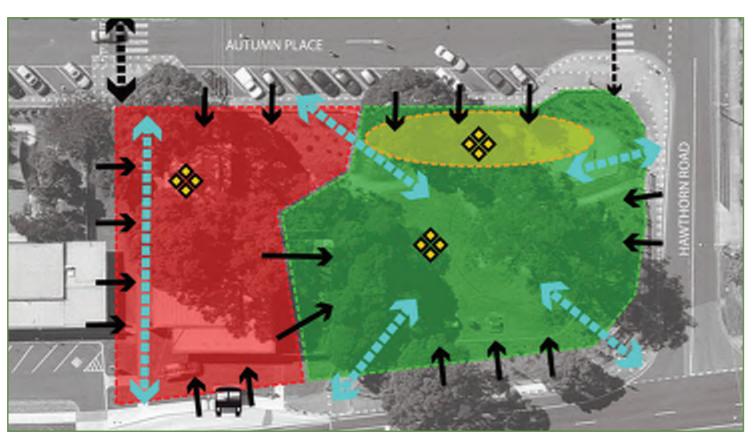


Image 24: Precinct 3 - Urban Heart and Park Precinct



Image 25: Autumn Place regeneration project

Urban heart precinct/town square including events space, community gathering space, public art, seating, good connectivity with park, edjacent streets and future Council facility.

Park to be upgraded with improved facilities, path connections and interface with surrounding areas

Upgraded interactive playspace with improved connectivity to Autumn Place

←-→ Main Pedestrian Crossing

Pedestrian Movement

Existing Pedestrian Crossing
 Passive Surveillance

People Place

Significant Tree (feature tree)

Objectives

Enhance the amenity, safety and community role of the Urban Heart precinct as a people place that caters to all ages and abilities.

Actions

- 1. Integrate Maternal and Child Health functions into the Community Precinct.
- 2. Redesign the park to include a multi-purpose space and playspace, ensuring the design values the significant trees and is sympathetic to the future community site and surrounds. Integrate a bespoke playspace that is highly visible and considerate of safety issues, passive surveillance and proximity to roads.
- 3. Provide a town square that achieves a high quality public realm.
- 4. Provide comfortable well-placed seating with good shade and interesting views.
- 5. Provide park amenities such as lighting, drinking fountains, public information, public toilets, furniture and bbqs.
- 6. Provide clear pedestrian connection and clear desire line from the retail shops to Paperbark Street and Hawthorn Road.
- 7. Introduce legible and high quality signage and way finding in the area.
- 8. Encourage adjacent buildings to have an outlook towards the park to improve passive surveillance and activate street edges.
- 9. Remove obstructions to key sight lines, and investigate public art replacement options that enhance the precinct.



Image 27: Artist illustration of view Urban Heart and Park Precinct facing Northwest corner (Play opportunities shown are diagrammatic only)



Image 26: Significant Tree in Autumn Place Park

FUTURE LAND USE ZONES



Urban heart precinct/town square including events space, community gathering space, public art, seating, good connectivity with park, adjacent streets and future Council facility.

Park to be upgraded with improved facilities, path connections and interface with surrounding areas

Upgraded playspace with improved connectivity to Autumn

ARBORICULTURAL ASSESSMENT PLAN



Significant tree to be retained and protected as part of any future design. Hatched area shows tree protection zone in accordance with Australian Standards.



Tree of high arboricultural value to be retained and protected as part of any future design. Hatched area shows tree protection zone in accordance with Australian Standards.



part of any future design.



Tree of low value may be removed as part of any future design.



Tree recommended for removal due to poor health or structure





3.4 Precinct 4: Laneway and Interface

Autumn Place Lane, running east-west between Hawthorn Road and Power Road, provides service access to the retail shops on the lower south side and is bordered by back fences of residential dwellings on the north side. Steep gradients enable uncontrolled roof access which could be addressed through multi-storey built-form. There is currently very little passive surveillance and intermittent activity resulting in a higher level of anti-social behaviours. Council is undertaking security infrastructure improvements to increase safety and improve public perception of the area. Future opportunities for regeneration include residential apartments and commercial uses above the retail, taking advantage of the elevated outlook as well as longer term opportunities for the redevelopment of the existing residential to the north to medium density housing.

Objectives:

Activate the space and encourage long term commercial development that fronts the lane in collaboration with the land owners of the retail core precinct.

Attract higher patronage and more activity to the retail precinct across a wider spread of hours.

Encourage site consolidation of retail properties to facilitate expansion of commercial and residential uses.

Actions

- 1. Advocate to land owners to encourage mixed use development and consolidation.
- Influence future strategic work in recognising the desired role and character
 of this laneway and creating an opportunity for any possible future
 development that will complement the whole centre.
- 3. Explore case studies for laneways standards to assist in the formulation of design guidelines that improves walkability and create a safe environment.
- 4. Facilitate and create opportunities for activation through public / street art as an interim measure.
- 5. Provide passive surveillance to laneway and park, and prevent uncontrolled access to buildings.
- 6. Prepare and deliver a place management plan to maximise utilisation, maintain engagement with traders and stakeholders, and capitalise on development opportunities through building owners.

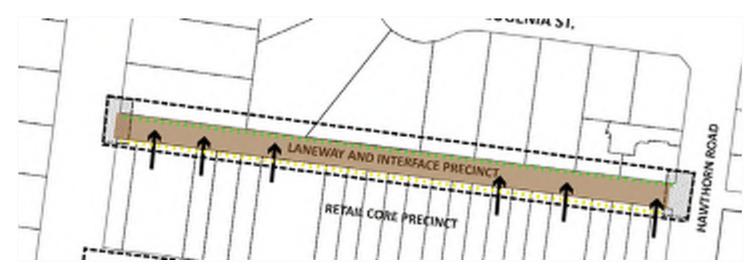


Image 29: Precinct 4 - Laneway and Interface Precinct





Image 30: View Autumn
Place Lane facing West



Image 31: View of existing residential units along Autumn Place Lane



Pakington Street laneway improvement Project, ST. Kilda



Little Napier Street laneway development, Fitzroy



Little George St. Fitzroy laneway development

Image 32: Examples of laneway redevelopment in Melbourne

3.5 Precinct 5: Community Facility

This precinct is Council-owned and accommodates a kindergarten and library which serve as major community anchors for Autumn Place. The precinct comprises two strategic sites with potential to accommodate new community facilities that provide a more integrated service to the wider community.

Objective:

Strengthen the presence of centralised community services and facilities within Autumn Place to cater to the needs of a diverse community and maximise access.



Potential Uses

Community functions that meet the needs of a broad cross section of the community are encouraged.

These may include:

- » library services
- » shared community meeting rooms
- » maternal and child health rooms
- » kindergarten with outdoor play
- » other government services and offices
- » other non-government services and offices
- » complementary social and commercial enterprises

These could be achieved through multiple levels of development (see Image 35)

Actions

- 1. Investigate opportunities to consolidate and centralise council facilities from within and around Doveton/ Eumemmerring.
- 2. Deliver an integrated community facility that becomes an anchor development for the Autumn Place NAC and builds synergy with the surrounding precincts. Community Facility Planning Principles will provide a basis for decision making to implement the key capital work projects.
- 3. Provide a Family and Community Centre within the precinct.
- 4. Design high quality built-form to become a destination in the community.
- 5. Proposed buildings should have active frontages to the main street and provide effective passive surveillance of the park to the east
- 6. Deliver a strong architectural gateway feature to the Power Road (see Image 35).
- 7. Integrate design of the Community Facility with the adjacent Urban Heart Precinct through consistent colour and material palette.
- 8. Incorporate sustainable design into the site and built-form of the community facility.
- 9. Investigate opportunities for complementary uses at upper levels.



Image 34: Precinct 5 - Community Facility Precinct



Image 35: Artist illustration of Community Facility Precinct facing West



Image 36: Artist illustration of Community Facility Precinct facing South

3.6 Edge Zone Precinct (Long Term Projects)

Th Edge Zone Precinct has been identified in the Council's Housing Strategy as having potential to accommodate more intense forms of residential development. It is earmarked as a suitable opportunity for substantial change and is proposed to be rezoned to the Residential Growth Zone. The delivery of new typologies in this precinct will help support the future growth of Autumn Place by creating increased local demand for local businesses.

Objective:

To enable high quality medium density residential development like town houses, flats and apartments that supports the growth and regeneration of Autumn Place and makes a positive overall contribution to the local area

Actions:

- 1. Support the development of medium density housing opportunities which improve the amenity of the neighbourhood through building design and landscaping.
- 2. Explore incentives that encourage land consolidation through planning provisions.
- 3. Encourage land consolidation to facilitate good design outcomes for residential apartments.



Image 37: Existing residential development along Power Road facing East



Image 38: Existing residential development along Power Road facing South



Image 39: Edge Precinct



Image 40: Green Tea Cafe, Op Shop and Dovecare Medical Centre along Hawthorn Road facing South

» 18-20 and 22-24 Hawthorn Road

Land at 18-24 Hawthorn Road presents a significant opportunity for regenerating Autumn Place. 18-20 Hawthorn Road, formally the site of Doveton Police Station, is owned by Council and is currently utilised as a car park to service the shopping centre. The car park has an adjacent pedestrian crossing to promote safe access to the centre.

Council has recently installed a solar-powered street light funded by State Government to ensure that the area is well-lit and to discourage anti-social behaviour.

Site 22-24 Hawthorn Road is privately owned and has a cafe, op shop and medical centre with car parking.

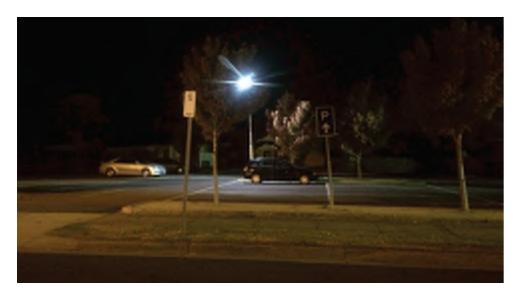


Image 41: Lighting Project - Council Carpark at 18-20 Hawthorn Road on night time

Objective:

Provide new uses that are complementary to the existing retail uses and assist in activating the ground level

Increase population of the area through residential opportunities on the upper level.

Actions:

- 1. Investigate long term options for one or both sites to facilitate an integrated development
- 2. Retain the existing parking capacity and respond sensitively to the adjacent residential interfaces.
- 3. Provide for street-based commercial uses at ground level that deliver active edges, and residential uses on the upper floors.
- 4. Provide additional car parking requirements on site to meet the needs of the development.
- 5. Provide an attractive, vibrant, functional and sustainable design that positively contributes to the public realm and environment.

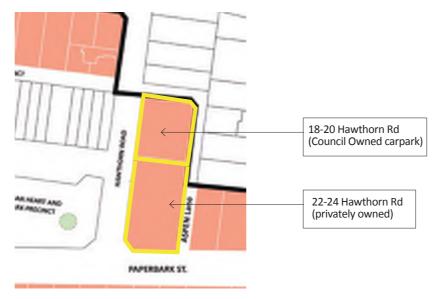


Image 42: 18-20 Hawthorn Road and 22-24 Hawthorn Road Map

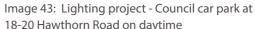


Image 44: Examples of medium to high density development



Image 45: Examples of high quality built-form





4.0 Implementation

4.1 13 Key Action Points

Delivery:

- 1. Deliver public realm improvements to create a safe, convenient, sustainable and well-lit environment
- 2. Design and deliver a high quality and sustainable streetscape which includes Main street, footpath along the shops, and street furniture.
- 3. Prepare and deliver a clear, innovative and consistent branding and wayfinding strategy for this precinct.
- 4. Demolish existing MCH and Kinder to build a Family and Community Centre that has high quality sustainable design, sustainable and demonstrates CPTED principles in Stage 1.
- 5. Rejuvenate the existing park and its amenities and create a new and bespoke playspace within the area.
- 6. Create a town square with new public art.

Planning:

- 7. Prepare and deliver a place management plan to ensure spaces are properly utilised and maintained in consultation with traders and stakeholders.
- 8. Introduce planning controls and explore incentives which encourage mixed use development and possible integration with Council functions.
- 9. Facilitate and create opportunities for activation through public / street art as an interim measure incorporating CPTED principles within the Laneway precinct.

Advocacy:

- 10. Investigate and advocate for future development opportunities within the masterplan area through community, land owner and trader engagement.
- 11. Advocate for improved access to the bus network.
- 12. Investigate an Integrated Community Facility that centralises community activities, has high quality design, embedded ESD, activates the main street and demonstrates CPTED principles.
- 13. Undertake a Council Facilities Audit for Doveton and Eumemmerring to identify strategic ways to fund revitalisation of the Autumn Place precinct and adjoining park.

4.2 Short Term Project: 1-5 Years

Stage 1 is envisaged to deliver works for the improvement of Main Street, construction of Family and Community Centre and Playspace and development of a Council Investment Strategy. This stage will revitalise the centre with improved streetscapes, improve amenity to helps businesses thrive and inform management of council's assets.

Table 1: Short Term Projects

Project	Description	Indicative Cost	Funding Source/s	Year
North and South Main Street	Stage 1: Design and Documentation and Site Preparation (Aerial Bundling)	\$200 k	CWP and other funding Source	Year 1
Town Square, Park and Playspace Redevelopment	Design and Construct new enhanced play space within the Urban Heart / Park Precinct that is responsive to the future community site.	\$150 k	CWP and other funding Source	Year 1-2
North and South Main Street	Stage 2: Construction Stage	\$2M	CWP (Subject to Council Approval) and other funding source	Year 2
Family and Community Centre	Design and Construction	\$3.47 M	CWP (Subject to Council Approval) and other funding source	Year 2
Lighting Upgrade and Improvement Plan	Prepare a strategy and plan to improve public safety through lighting implementation works Stage 1: Design and Development Stage 2: Implementation	to be confirmed	to be confirmed	Year 2
Doveton and Eumemmering Investment Strategy	Complete a Council Facilities Audit of Doveton and Eumemmerring to identify funding options that will assist in revitalisation of Council's assets in Autumn Place	to be confirmed	in-kind	Year 2
Transport Advocacy - Phase 1	On-going activity for Council that seeks a reconfigured bus network providing high levels of service and accessibility, including to the Autumn Place (NAC) to support the masterplan	\$15 k	to be confirmed	Year 3
Stage 1: Design Streetscape Stage 2: Provide shared path along Power Road to accommodate bike paths Stage 3: Implement		to be confirmed	to be confirmed	Year 4-5

4.3 Long Term Project: 5-20 Years

The list of long term projects outlined below are intended to provide a safe, comfortable, diverse, inclusive, vibrant, successful and sustainable centre for Autumn Place. Additional funding sources will need to be explored to assist with the delivery of the identified projects. This may include external grants and strategic disposal of Council assets as identified in the City of Casey Investment Strategy for Doveton and Eumenmering to deliver an improved community outcome.

Table 2: Long Term Projects

Project	Description	Funding Source/s	Priority
Civic Improvement plan	Develop a framework and implementation program for improving and maintaining the aesthetics, usability and safety of public realm including the streets, laneways, carparks, reserves and other people spaces	to be confirmed	high
Access and Movement Plan	Prepare a plan addressing road, public transport and cycling/pedestrian networks and facilities, including car parking requirements	to be confirmed	high
Laneway Redevelopment	Street Art Activation and redesign of laneway Stage 1: Design and Development Stage 2: Implementation	to be confirmed	medium
Develop 28 Autumn Place (Library Site)	Stage 1: Feasibility and Design Development of further community facilities Stage 2: Implementation	to be confirmed	medium
Branding and Wayfinding Strategy	Prepare and Implement branding and wayfinding signage Stage 1: Strategy Stage 2: Detailed Design and Fabrication	to be confirmed	medium
Building Typology Design Guidelines	Provide clear design guidelines that assist the Edge Zone Precinct sites to be developed in a way that delivers an accessible, safe, functional, environmentally sustainable, comfortable, engaging, diversed, and distinctive outcome, and that celebrates social, cultural and natural heritage of the area.	to be confirmed	medium
Transport Advocacy - Phase 2	Advocate for improved public transport services and path connections to contribute to the achievement of the overall vision and objectives of the Masterplan (see detailed recommendation from consultant, Appendix A)	to be confirmed	medium -
Improve Streetscape on Power Road, Paper Bark and Box Street	Stage 1: Design Streetscape Stage 2: Provide shared path along Power Road to accommodate bike paths	to be confirmed	low
	Stage 3: Implement		



Contact City of Casey

03 9705 5200

NRS: 133 677 (for the deaf, hearing or speech impaired)
TIS: 131 450 (Translating and Interpreting Service)

caseycc@casey.vic.gov.au

PO Box 1000

Narre Warren VIC 3805

Customer Service Centre

Cranbourne
Cranbourne Park Shopping Centre

Narre Warren Magid Drive

Narre Warren South Amberly Park Shopping Centre

CASEY.VIC.GOV.AU



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Casey: Let's Chat

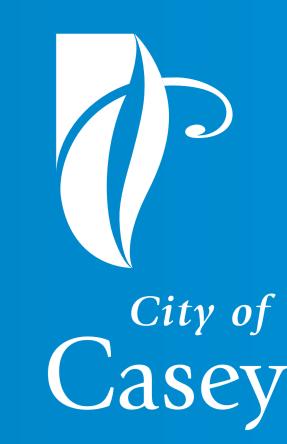


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Casey: Let's Chat





Casey at a glance

Our vision for the City of Casey is to be the city of choice to live, work

and raise a family.

The City of Casey is **410 sq km** in area and is located **35 kilometres** to the south east of Melbourne's CBD.

Did you know Casey has **six wards** which are represented by **11 Councillors**?

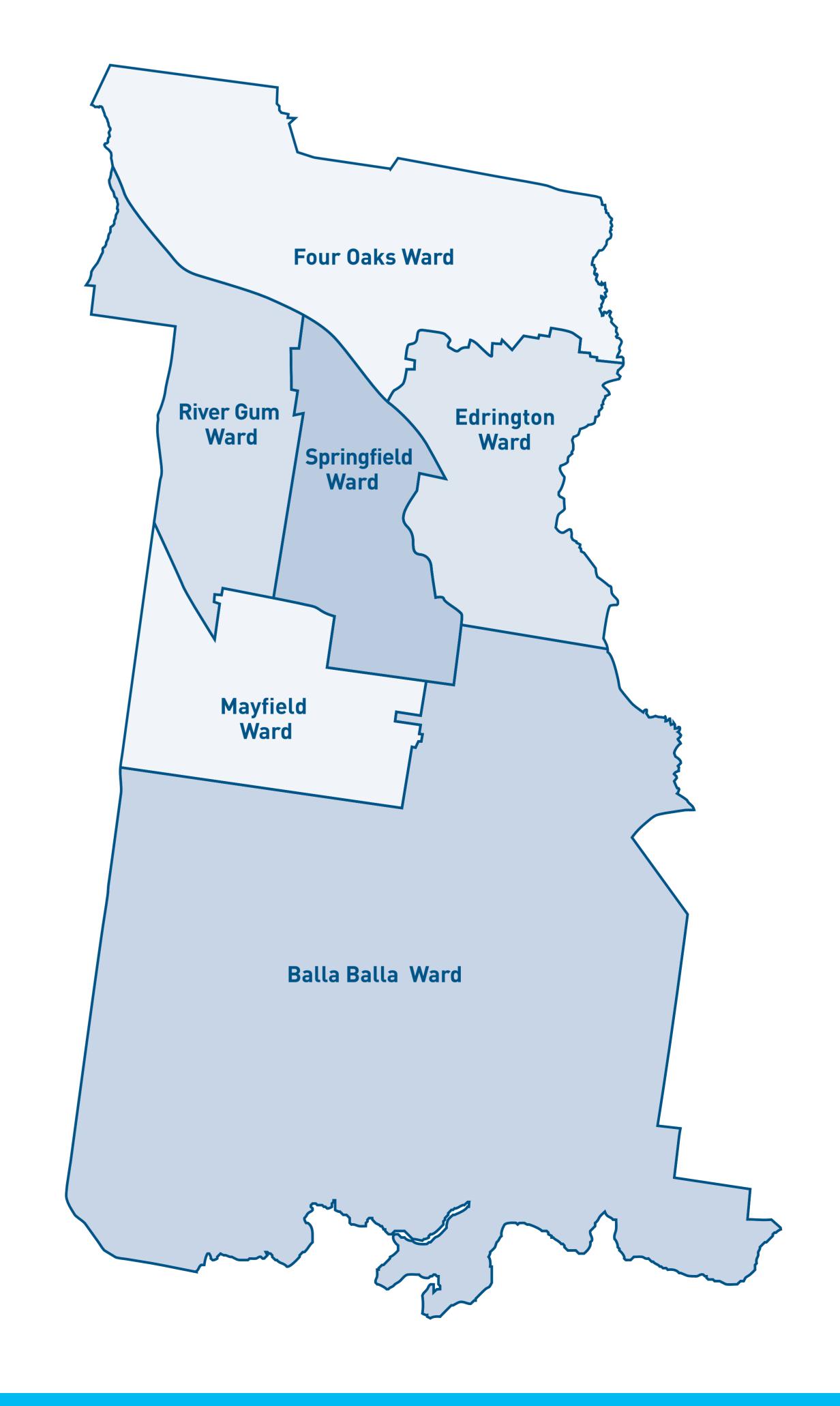
Casey's suburbs include Beaconsfield (part), Botanic Ridge, Berwick, Blind Bight, Cannons Creek, Clyde, Clyde North, Cranbourne, Cranbourne North, Cranbourne East, Cranbourne South, Cranbourne West, Devon Meadows, Doveton, Endeavour Hills, Eumemmerring, Five Ways, Hallam, Hampton Park, Harkaway, Junction Village, Lynbrook, Lyndhurst, Lysterfield South, Narre Warren, Narre Warren North, Narre Warren South, Pearcedale, Tooradin and Warneet.

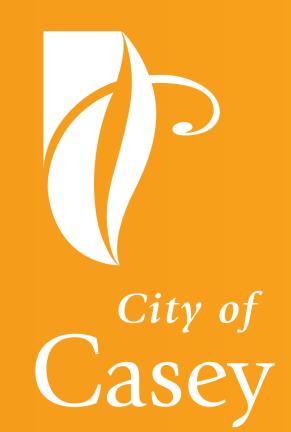
The City of Casey is on the traditional land of the **Bunurong and Wurundjeri people**.

The City of Casey was established in **1994** following the amalgamation of almost all of the City of Berwick, much of the City of Cranbourne, and a small part of the former City of Knox.

The name 'Casey' was given to the municipality in recognition of the area's links with **Lord Richard Casey**.



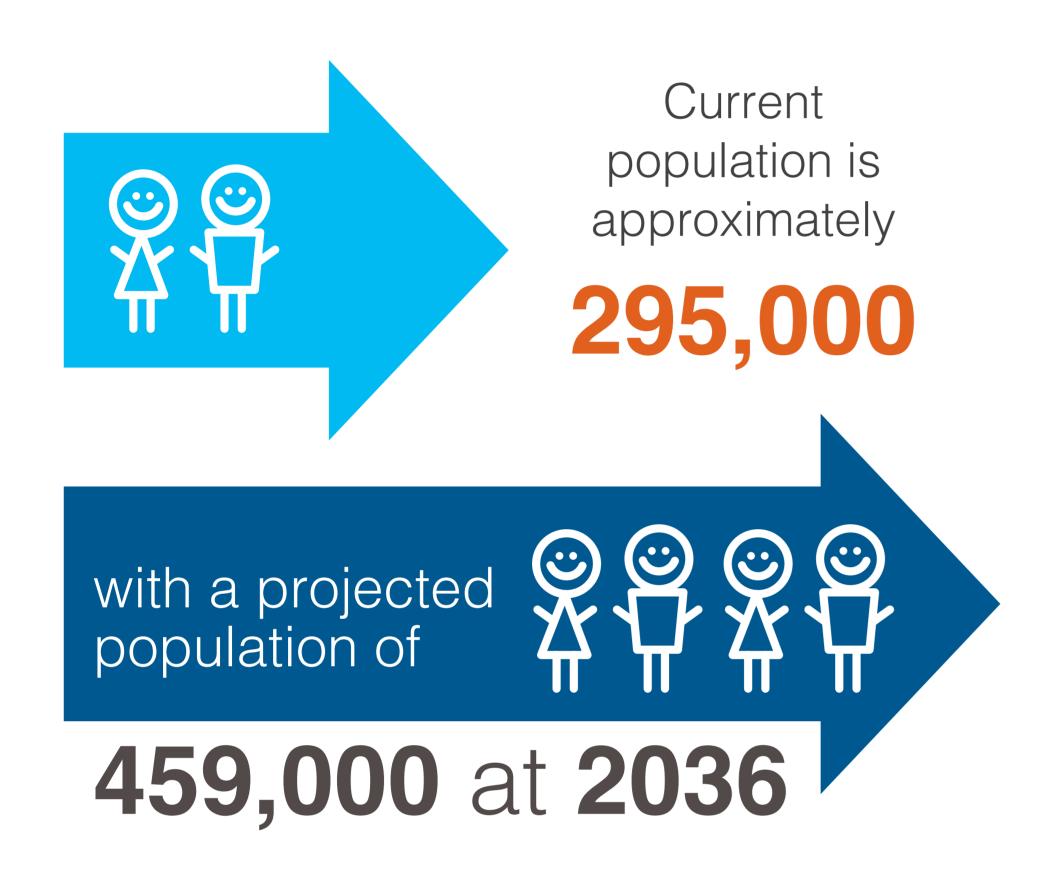




We are Victoria's largest municipality

We are BIG and we're growing fast!

Casey is the eighth fastest growing municipality in Australia and the third fastest growing municipality in Victoria.









Did you know Casey is home to approximately 16,000 businesses?

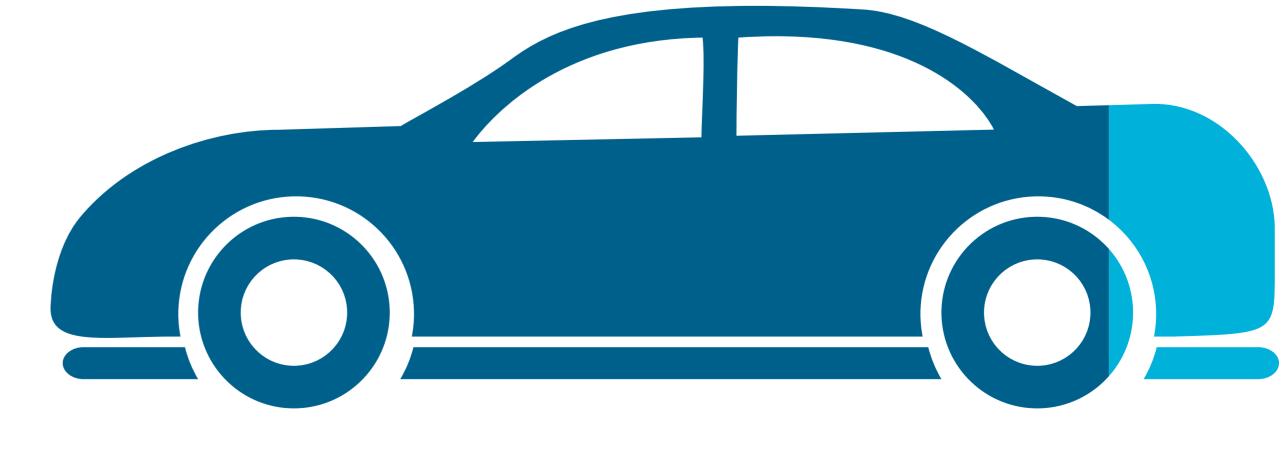
Casey has a labour pool of 151,000 workers employed across a range of industry sectors.

The main industries of employment for Casey residents are manufacturing, retail trade, healthcare and construction.

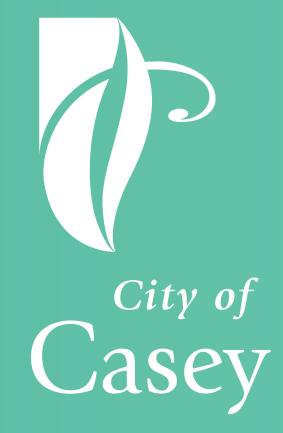
Casey has one of the highest levels of car ownership in Victoria!

Private vehicles account for over 88.5% of journey to work trips.

70% of workers living in Casey travel to work outside of Casey.



of journey to work trips are private cars



Our community is diverse

Approximately 295,000 residents

call Casey home!

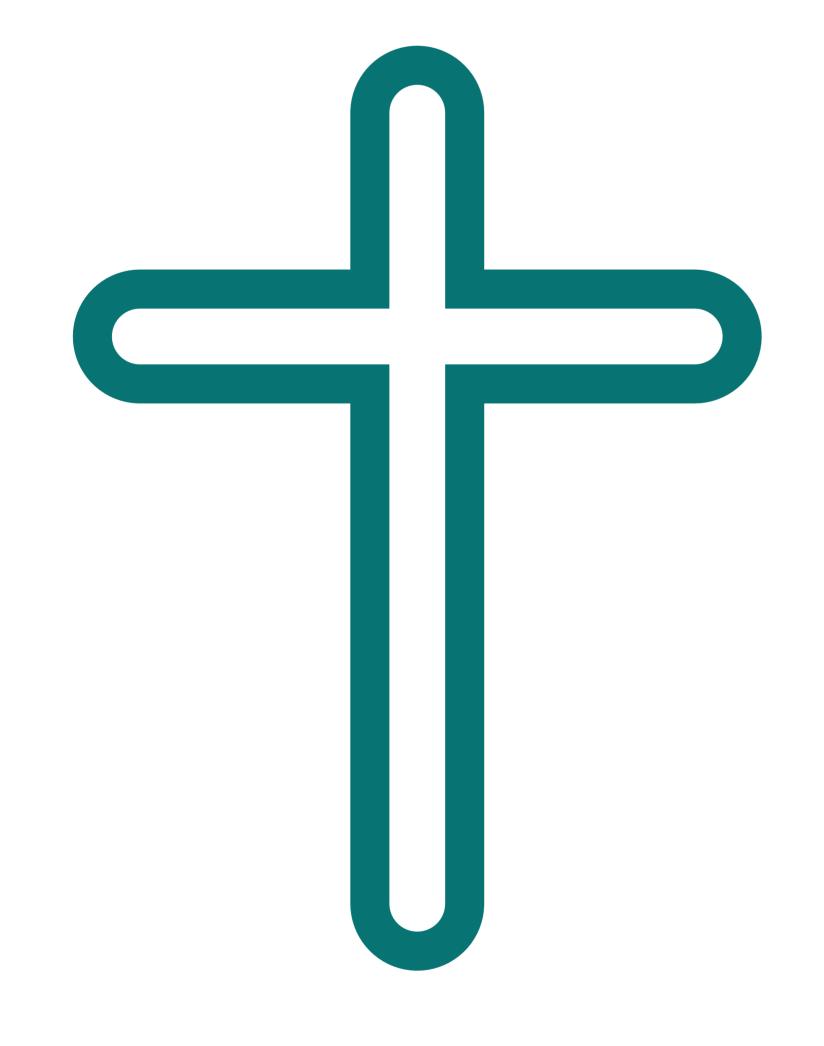
More than 150 cultures are represented in Casey.

26.7% of Casey residents were born in non-English speaking countries.

The top five countries of birth of Casey residents outside Australia are United Kingdom, India, Sri Lanka, New Zealand and Afghanistan.

Casey is home to 1,400 Indigenous people.





More than 120 faiths are represented in Casey

73.1% of Casey residents follow a faith.

The top five faiths in Casey are Roman Catholic, Anglican, Islam, Buddhism and the Uniting Church.

19.8% of Casey residents aged 15 years and over hold vocational qualifications, compared to 15% for Greater Melbourne.





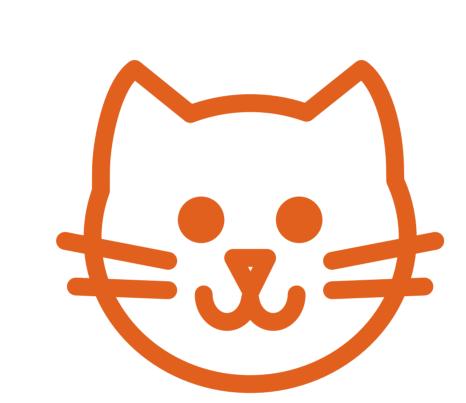
Our services at a glance

Last year we...

Delivered 1,128 events, programs and activities with a focus on strengthening and connecting Casey's community.



25,327 dogs registered



7,152 cats registered

Distributed over 260 community grants, contributions and sponsorships to not-for-profit community groups and organisations.

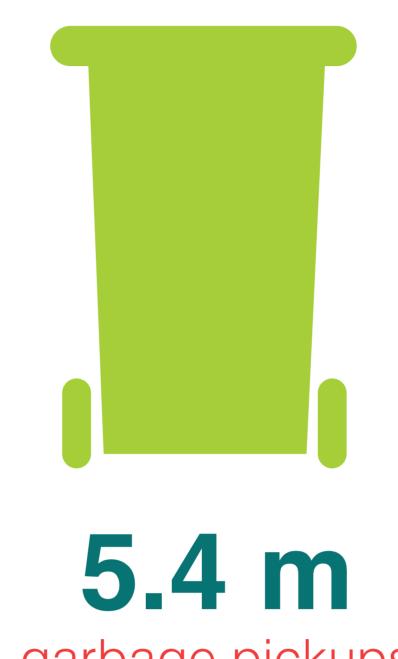
Collected 1,140 stray animals after hours, registered 5,693 new pets and hired out 394 cat traps.

Recorded 1,450 attendees at a range of events and programs to celebrate National Youth Week 2014.



1.98 m visitors to Casey RACE and Casey ARC

Recorded 3,893,979 attendances across 10 key sport and leisure facilities.



2.3 m

2.9 m garbage pickups recycling pickups

garden pickups

Serviced 49,389 hard waste collections, resulting in over 19,000 mattresses, 7,500 tyres and 120 tonnes of e-waste diverted from landfill.

Removed 34,000 square metres of graffiti from 2,868 reports of graffiti.



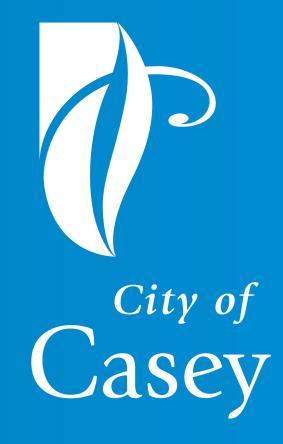
Loaned library items

Provided 4,152 residents with a Home and Community Care service.

Recorded 43,950 contacts with young people.



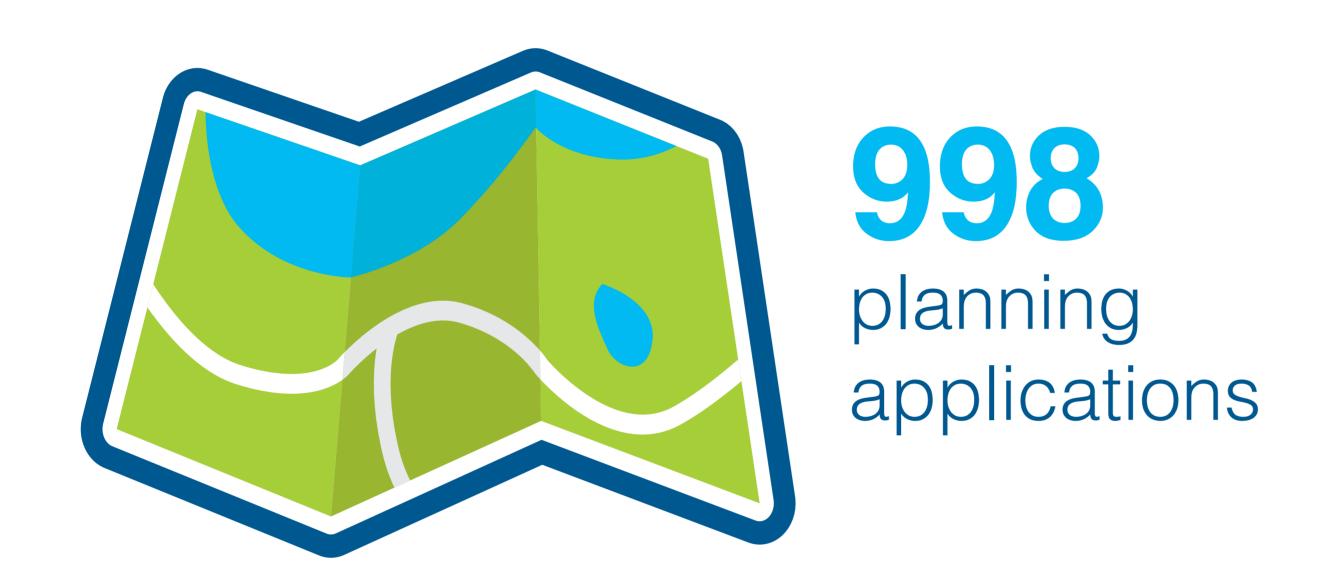
meals on wheels



Our services at a glance

Over **1,200** people attended Casey Cardinia Business Breakfast events.

The Casey Cardinia Business Group has over **260** members.



Certified **346** plans of subdivision resulting in the creation of **3,604** lots.

Granted **14** Biodiversity Incentive Scheme Grants to local landowners.



Granted 11 Sustainability Grants to local community groups, schools and friends groups.

Gave away **10,000** indigenous plants to residents at the Annual Casey Plant Giveaway.



Maintained **75,250** stormwater pits and **1,966** km of underground stormwater drainage.

Maintained over **1,800** hectares of public open space.

Completed **46** formal community consultations.



Delivered **24** citizenship ceremonies to enable **1,858** residents to become Australian citizens.





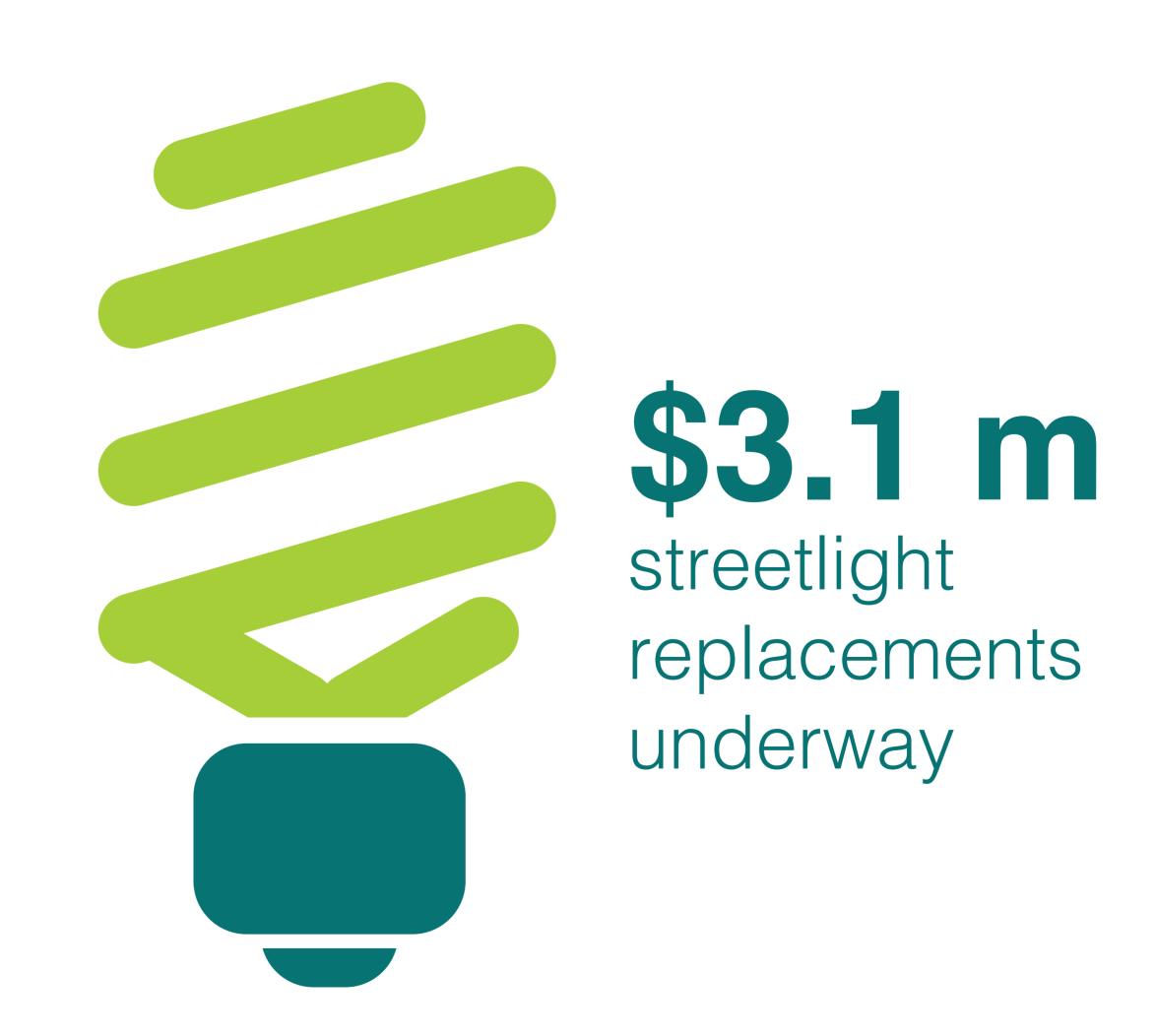
Our achievements at a glance

Last year we...

- >> Opened the \$4.5 million Lynbrook Community Centre
- >> Developed the draft Customer Focus Strategy
- >> Opened the Berwick Social Support Centre
- Opened the new Cranbourne Youth Information and Customer Service Centre
- Opened the Narre Warren Youth Information Centre
- >> Developed the Investment Attraction Framework Action Plan
- Launched the Casey Cardinia region investment attraction website and prospectus
- >> Opened the Casey Cardinia Business Hub
- >> Delivered Casey Cardinia Business Week
- >> Delivered the \$3.3 million Arbourlea Family and Community Centre
- >>> Frog Hollow Reserve Enhancement Project crowned winner Keep Australia Beautiful Victoria Sustainable Cities Awards









Our achievements at a glance

- >> Residents consulted on the Endeavour Hills Community Precinct Masterplan
- Commenced the \$5.5 million Carlisle Park Reserve project
- Adopted the \$442.5m Leisure Facilities
 Development Plan
- Opened the \$3.3 million Arbourlea Family and Community Centre
- >> Turned the first sod to commence works on the \$2 m redevelopment of the Edwin Flack Reserve Athletics Track, Berwick
- >> The Lord Casey bronze statue was installed in High Street, Berwick
- Delivered the Make Your Voice Count advocacy campaign resulting in funding commitments leading up to the State Government election
- Council's Municipal Emergency Management Plan (MEMPlan) received top marks from the Victoria State Emergency Service
- Commenced work to review Council's website in-line with Website Content Accessibility Guidelines WCAG 2.0 level AA



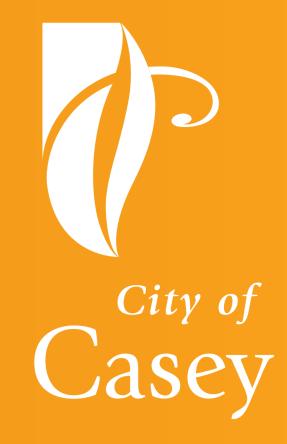
Construction commenced on

\$125m project



\$6.6 m Marriott Waters Recreation Reserve opened



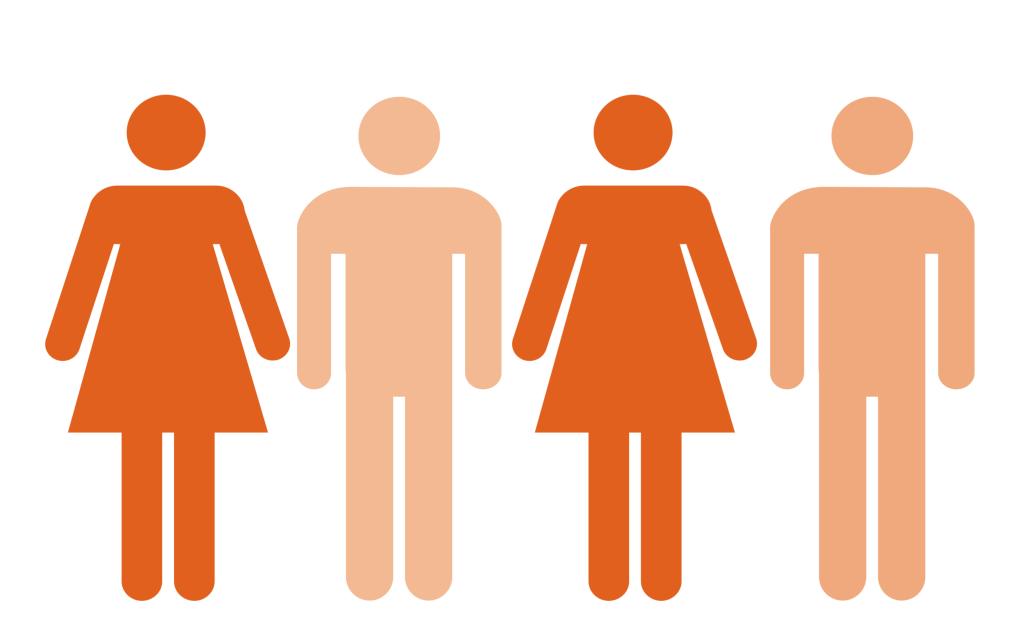


Budget snapshot



\$248 million operating budget

\$91 million
capital works
program to fund
vital community
infrastructure



295,000 residents

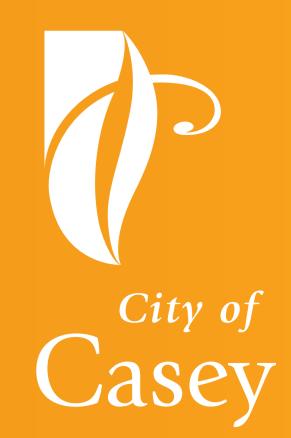


3.87%

average residential rates and charges increase



\$1.20 per week



What are our challenges?



Responding to the needs of a rapidly growing population including the provision of infrastructure



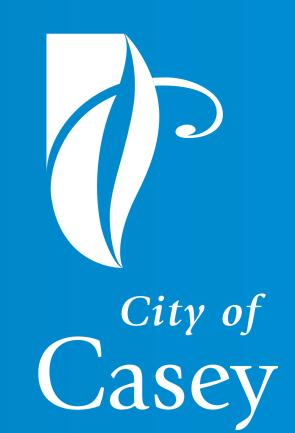
Technology is changing quickly and our community wants to transact and engage with us digitally



Commencement of the State Government's rate capping program in 2016/2017



Financial pressures including higher utility costs, cost shifting and reduced grants from other levels of governments



Services for Casey's community People and culture

YOUTH, CHILDREN AND FAMILY SERVICES

We deliver services, coordinate programs, activities and access to facilities to support families, children and young people.

Early years community support

Kindergartens

Family and community facilities

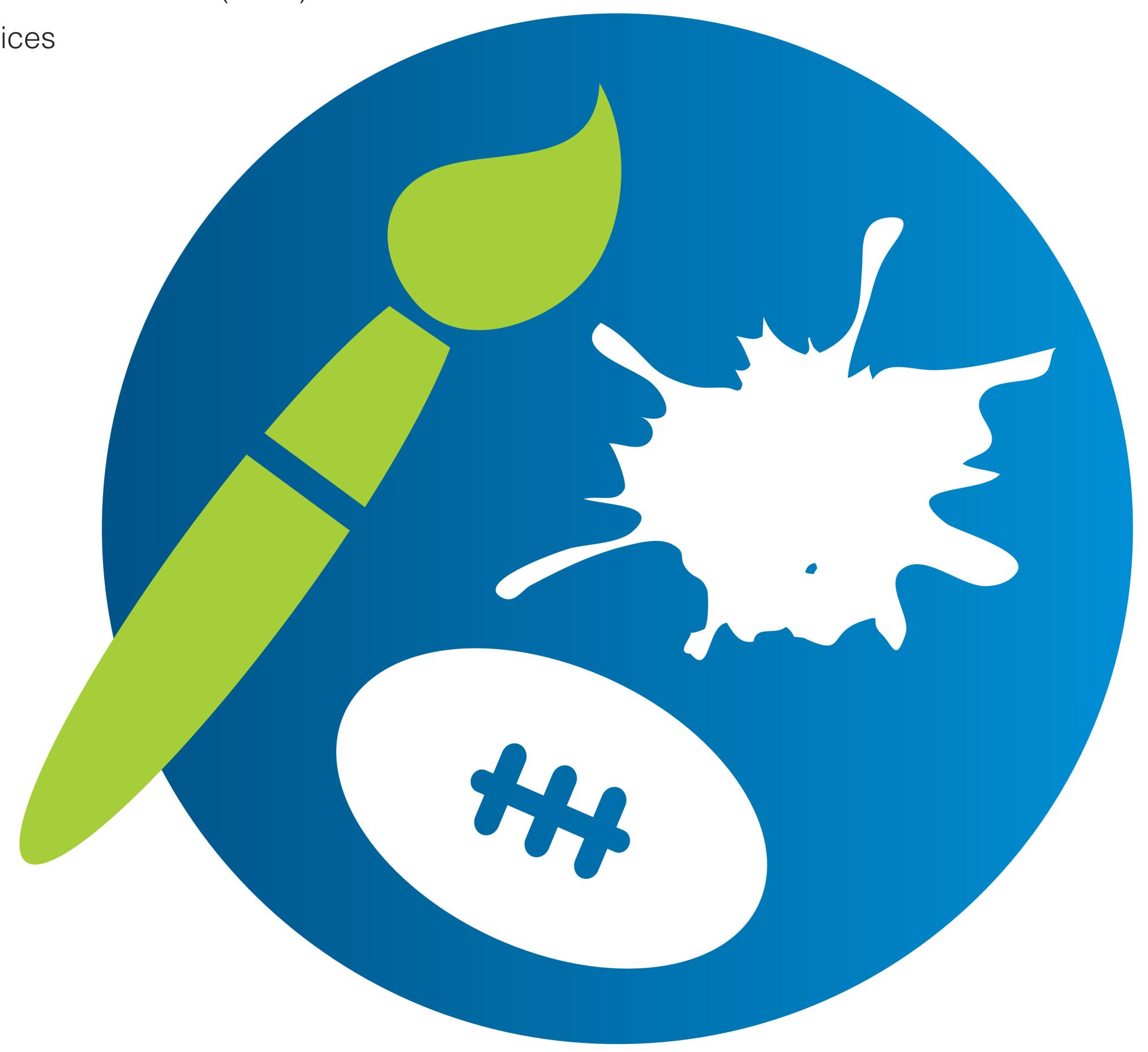
Maternal and Child Health (MCH)

Youth services

CARE FOR OLDER PEOPLE AND PEOPLE WITH DISABILITIES

We deliver a range of services to the community including Home and Community Care (home, personal and respite care, meals on wheels, gardening and cleaning services) and subsidised bus hire for community groups.

Home and Community Care services
Community transport



COMMUNITY FACILITIES AND PROGRAMS

We coordinate and support groups that operate our Neighbourhood House and Community Learning Centres, Public Halls and our Libraries, coordinate programs that promote social connectedness and support the volunteers and Community Service Organisations in our community.

Community facility support

Community support

Volunteer support

Libraries

ARTS AND EVENTS

We create and facilitate new arts opportunities and experiences for our community as well as plan and implement our own events and support community groups running their own events.

Arts development and support

Events management

Bunjil Place (theatre and gallery)

SPORTS AND LEISURE

We manage facilities including aquatic, indoor and outdoor sports reserves and other leisure facilities as well as our partnerships with sporting clubs and organisations while also focusing on developing sporting experiences for our community.

Facility management

Sports club liaison

Sports development



Services for Casey's community Regulation and environment

REGULATORY SERVICES

We implement various requirements, regulations, services and programs for the safety of our community including for animal management, food and health matters, fire prevention, immunisation programs, local laws, parking, road safety and at school crossings.

Community safety

Health promotion

Animal management

Environmental health

Immunisations

Road safety

Fire prevention

Local law enforcement

School crossings

Graffiti management

Parking enforcement

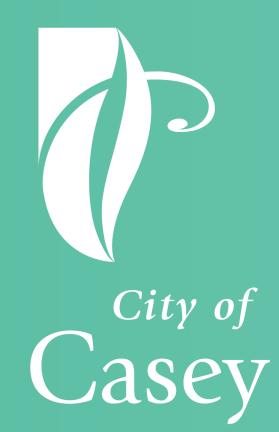


WASTE MANAGEMENT

We provide waste services for our community for household garbage, recycling, garden waste, hard waste, public litter bins as well as educational programs to reduce and minimise waste.

EMERGENCY MANAGEMENT

To ensure that adequate arrangements are in place in the event of an emergency occurring in the municipality.



Developing Casey's economy

We provide education, employment, skills and business development opportunities for local people and businesses as well engage with businesses outside the area to attract them to the Casey Cardinia region.



BUSINESS ATTRACTION

We engage with businesses operating outside of the region through the Casey Cardinia partnership to demonstrate why they should consider the region as a place to invest and relocate to.

BUSINESS DEVELOPMENT

We provide support, guidance and advice to existing and new businesses through a series of programs aimed at growing business to generate new jobs for local residents.

EDUCATION, EMPLOYMENT AND SKILLS DEVELOPMENT

We develop links between education providers, training organisations and businesses to provide better pathways into employment for local people.



Planning for Casey's community

PLANNING REGULATION

We assess, approve, implement and enforce a range of planning and subdivision permits and regulations.

Statutory planning

Planning enforcement

Planning scheme implementation

Subdivisions

FUTURE PLANNING

We plan for current and future land use, community and civil infrastructure, roads, public transport, sport, recreation and open space needs.

Recreation planning

Strategic land use and infrastructure planning

Transport planning and development



SUSTAINABLE ENVIRONMENT DEVELOPMENT

We progress sustainable development in the City of Casey and improve the liveability of our community. We support Council to adopt more sustainable practices and improve its environmental performance. We aim to future proof the Council, the city and its residents against climate change risk and build resilience into the city and its infrastructure through environmentally sustainable design.



Building and managing Casey's assets

BUILDING SERVICES

We design, build, manage, enforce and regulate existing and new buildings in our community.

Building management services
Building surveying services

NEW INFRASTRUCTURE

We design and coordinate the delivery of Casey's new infrastructure including roads, buildings, paths, parks and drains.

Capital works coordination

Design management

Construction of Council's civil infrastructure

Landscape design and construction



MAINTENANCE OF ASSETS

We plan, maintain, monitor and implement Casey's vast network of assets including civil infrastructure (roads, drains, equipment, paths), parks and gardens, closed landfills and buildings.

Building assets management

Asset management

Stormwater management

Landscape services

Parks services

Street lighting

Trees and horticulture

Maintenance of Council's civil

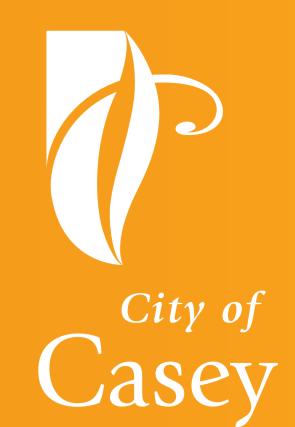
infrastructure

Traffic and parking management

Closed landfill management

Maintain and manage Council's

vehicle fleet



Achieving best practice in governance at Casey

COMMUNICATIONS

We coordinate consultation, digital communications, Council publications and advocacy activities with the community, media and government.

Advocacy and community consultation

Communication and publications

CUSTOMER SERVICE

First point of contact for both telephone and face-to-face enquiries through three Customer Service Centres.



CORPORATE SERVICES

We ensure the organisation delivers on the vision and outcomes within the Council Plan. This includes managing the financial sustainability of Council and supporting the Council to be able to respond to our community needs. We do this through ensuring value for money and having good governance and performance arrangements in place. Policies, procedures, systems and accountability measures guide our support for the delivery of works, goods and services within the organisation in the areas of audits, financial services, human resources, IT, legal services, property, rates and valuation services and procurement services.



Sum of Budget



Council Services

COUNCIL SERVICES	SUM OF BUDGET	\$/100
Key Direction 1: Services for Caseys Community - People and Culture	\$29,292,213.71	\$15.33
Key Direction 1: Services for Caseys Community - Regulation	\$29,635,388.34	\$15.51
Key Direction 2: Developing Casey's Economy	\$1,065,747.16	\$0.56
Key Direction 3: Planning for Casey's Community	\$6,435,120.33	\$3.37
Key Direction 4: Building and Managing Casey's Assets	\$97,889,488.48	\$51.22
Key Direction 5: Achieving Best Practice in Governance at Casey	\$26,787,350.14	\$14.01
	\$191,105,308.16	\$100.00





15/16 Budget



Council Services

COUNCIL SERVICES	15/16 BUDGET \$	\$/100
Arts and Events	1157503.17	0.61
Building Services	5172372.97	2.71
Care for older people and people with disabilities	6287178.38	3.29
Communications	1422547.71	0.74
Community Facilities and Programs	11370948.07	5.95
Corporate Services	25364802.43	13.27
Economic Development	1065747.16	0.56
Emergency Management	39405.43	0.02
Future Planning	3895811.59	2.04
Maintenance of Assets	42090111.04	22.01
New Infrastructure	50627004.47	26.5
Planning Regulation	1403944.9	0.74
Regulatory Services	5749540.03	3.01
Sport and Leisure	2731187.23	1.43
Sustainable Environmental Development	1135363.84	0.59
Waste Management	23846442.88	12.48
Youth, Children and Family Services	7745396.86	4.05
Grand Total	\$191105308.2	\$100.00





Services for Casey's community People and culture

YOUTH, CHILDREN AND FAMILY SERVICES

We deliver services, coordinate programs, activities\ and access to facilities to support families, children and young people.

Early Years Community Support

Services to enhance and support the early learning outcomes and wellbeing of children aged 0-12 years and their families.

Family Day Care

Quality childcare provided in the homes of registered Family Day Care educators who are monitored and supported by council staff.

Kindergarten Services

Innovative and quality programs incorporating 15 hours of sessional 4 year old kindergarten, delivered through a cluster management model, currently consisting of 42 services, will increase to 43 In 4th term 2015 and 44 from Jan 2016

Family & Community Facilities

Planning, policy, project and business management. Responsible for the management of 24 Family and Community Centres with spaces for hire (including Children's Centres, Family & Children's Centres, Family Resource Centres, Casey Youth Hub and the Aboriginal Gathering Place), Providing telephone support and counter support for the service specific needs of the Maternal and Child Health team and other family services related enquiries

Maternal & Child Health

To provide Maternal and Child Health services and Key Age and Stage consultations at: Home Visit, 2w,4w,8w, 4m,8m,12m,18m 2y and 3 ½ y as well as support to children and their families in the following areas: Adjustment to parenthood Advocacy for children / families Breast feeding and nutrition Childhood accident and injury prevention Crying Emotional and Social Development Eyesight Family health and well being Family planning Feeding Hearing Immunisation Local support networks New parent groups Parent / child relationship Positive parenting and behaviour management Post natal depression Recognising Serious Illness Referral to other agencies Sleep and settling difficulties Talking Toilet Training Walking Women's health Your New Baby

Youth Services

Programs and services for young people aged 10 25 including personal development and recreation programs, events, counselling, schools, and information support.

Increased Funding

Increased funding may enable us to provide more family day care places, maternal and child health services, parenting and family support, as well as greater investment in youth services providing life skill development, social and emotional support.

Increased investment in youth services will mean healthier, more resilient young people.

Decreased Funding

Decreased funding will mean we may be unable to provide maternal and child health services near where people live. Less investment in youth services will mean less life skill development, social and emotional support.

Decreased investment in youth services may incur further costs down the track, as vulnerable youths seek other support services later in life.



CARE FOR OLDER PEOPLE AND PEOPLE WITH DISABILITIES

We deliver a range of services to the community including Home and Community Care (home, personal and respite care, meals on wheels, gardening and cleaning services) and subsidised bus hire for community groups.

Community Based Services

The HACC program aims to provide a coordinated and integrated range of basic maintenance and support services for frail aged people, younger people with disabilities and their carers. Community Based Services incorporates a range of services to HACC eligible clients. Services include: Meals on wheels, Home Maintenance, Interactive Gardening, Volunteer Transport, Sustainable Transport, Social Support Programs (centre based and community based), Social Support Planning and Brokerage, Social Inclusion, Mental Health Counselling, Aboriginal Access and Support.

Home-Based Services

The HACC program aims to provide a coordinated and integrated range of basic maintenance and support services for frail aged people, younger people with disabilities and their carers. Home Based Services incorporates a range of services to HACC eligible clients. Services include Assessment and Care Planning, Home Care (Domestic Assistance), Personal Care and Respite Care and activities to build capacity of the service system.

Community Transport

Subsidised community transport through the hire of buses to eligible community groups.

Increased Funding

Increased funding will allow us to provide more services to older people, people with disabilities and heir carers to live independently in their homes. Community based services to (and transport for) vulnerable members of our community would also be able to be enhanced.

Decreased Funding

Decreased Funding may also reduce our ability to provide in home support to older people, impacting on their independence.

Decreased investment in these services would increase pressure on State Government to provide health services to meet these needs.



Services for Casey's community People and culture

ARTS AND EVENTS

We create and facilitate new arts opportunities and experiences for our community as well as plan and implement our own events and also support community groups running their own events.

Arts Development and Support

Planning, implementation and evaluation of a range of arts activities and events including: Casey Public Art Program, Lindsay King Awards, Kevin Hill Top Ten Art Show, Arts and Cultural Advisory Committee, Civic Centre Arts Space, Arts News, Winter Arts Program, and Arts Gathering. Management and operations of The Factory Rehearsal Centre for the Arts.

Events Management

Planning, implementation and evaluation of major corporate events including: Casey Kids Carnival, MRA Cranbourne GP Run, Melbourne Stars Family Fun Day and Riding of the Bounds. Event planning, support and approvals for community groups running events.

Bunjil Place

We are working towards being able to present a program of arts experiences including theatre, studio and functions spaces for hire to the community or organisations seeking to reach the community

Increased Funding

Increased funding will allow us to deliver more arts activities and events for our community.

fosters a sense of belonging, builds resilience, expands and strengthens our resident's social connections, which research demonstrates, leads to improved health and wellbeing of the community. It would also increase business opportunities for practising local artists

Decreased Funding

Decreased funding will see reduced arts activities and events for our community.

Decreased funding may incur further costs down the tract as a Increased investment in arts and events reduction in the resilience of our community may see them seek other support services.

Decreased funding may incur long term expenditure in other support services due to increased risk of social isolation, poor physical and mental health and a reduction in the overall resilience of our community.

Reduced funding may also constrain economic growth in our creative industries, which is a significant national growth area

SPORT AND LEISURE

We manage our facilities including for aquatic, indoor and outdoor sports reserves and other leisure facilities as well as our partnerships with sporting clubs and organisations whilst also focusing on developing sporting experiences for our community.

Facility Managemen

Management of Council's leisure facilities, either contract management by external companies or Council (in-house) management. Aquatic and leisure facilities (managed by YMCA) include: Casey ARC, Casey RACE, Endeavour Hills Leisure Centre, Doveton Pool in the Park, Berwick Leisure Centre. Other leisure facilities (managed under contract): Sweeney Reserve (Casey) Tennis Centre, The Shed Skate Park. In-house (Council) managed leisure facilities: Myuna Farm, Old Cheese Factory and Wilson Botanic Park.

Sports Club Liaisor

Management of key partnerships including Melbourne Football Club, Melbourne Stars, Casey Scorpions, Casey South Melbourne Cricket Club, Vic Health Physical Activity branch, Vic Sport, Parks and Leisure Australia, Victoria University Institute for Sport, Exercise and Active Learning. Development of funding applications to peak bodies and development of the capital works program for sport and leisure facilities.

Sports Development

Consists of a number of units focused on providing high quality service to all areas of the Casey sporting community, including: community sport, disability sport and leisure and sports development. Considerable support is given to new and established clubs so that they can provide quality sporting experiences for residents.

Increased Funding

Increased funding will allow us to increase our community's participation in physical activity sports and attendance at other leisure facilities

Increased participation in sport will see healthier and better connected communities. Reduction in health related diseases including obesity will be realised.

Decreased Funding

Decreased funding will see a decrease in recreation opportunities for our community. Reduced support for sports clubs, facilities and quality of sporting services on offer for our community will result.

Decreased investment in these services may incur further costs down the track as our community's health, wellbeing, activity levels decrease.

COMMUNITY FACILITIES AND PROGRAMS

We coordinate and support groups that operate our Neighbourhood House and Community Learning Centres, Public Halls and our Libraries, coordinate programs that promote social connectedness and support the volunteers and Community Service Organisations in our community.

Community Facility Support

To encourage healthy and vibrant communities through the development, establishment and operation of high quality Council owned facilities including Neighbourhood House and Community Learning Centres, in partnership with local committee of managements, creating social connections that build resilience and resulting in less reliance on the primary, secondary and tertiary treatment system (e.g. health).

Community Support

Coordinate programs to promote social connectedness including:

- Ageing Positively (inc Festival) supporting older residents aged 55 years plus, to remain connected with their community. Create partnerships, providing information sessions and advocating for older people's needs:
- Metro Access build the capacity of local communities to be more accessible, welcoming and inclusive of people with disability.
- Experience Faith Casey to deliver programs with stakeholders to create inclusive, resilient and harmonious communities by reducing discrimination, promoting diversity and increasing the participation of local residents.
- Capacity building activities related to diversity and inclusion Indigenous community development. Provide
 information, advocacy, training, networking, events and activities to the community. Work across Council
 to increase organisational capacity in relation to inclusive practice, accessible service provision and
 compliance
- Awards Facilitate civic awards programs that recognise outstanding individuals and residents who have made a significant contribution to the Casey community through volunteering and the arts.
- Global Friendships Manage Casey's relationship with the Timor-Leste government and its support to the Friends of Ermera and promote cultural diversity and sister-city relationships locally through the Wall of Global Friendships.
- Strengthening New Communities The SNC program includes the planning, delivery, evaluation of a range
 of local, neighbourhood level events and activities in new estate communities and community profiling that
 assists with program planning:
- Provision of annual and recurrent grants, contributions and sponsorships funding to community groups,
 organisations and individuals Training and support to community organisations to find and make strong
 grant applications, including grant workshops, an e- newsletter and free advice to individual grant
 applicants Capacity building and relationship management with funded Community Service Organisations

Volunteer Support

Promote and facilitate community volunteering through the provision of an online Volunteer Matcher program and a targeted community development program with Culturally and Linguistically Diverse communities in Casey.

Libraries

Libraries provide free information and resources (physical and electronic) including books, periodicals, CDs, newspapers, documents, research materials and data. Access to technology includes computers, internet, Wi-Fi and some software.

Increased Funding

Increased funding will enable us to increase support to groups that manage our facilities, including the size and diversity of our library collection, volume and range of programs delivered and the hours of operation across our libraries and community hubs.

We will be able to deliver more community-driven, volunteer based and grant/sponsorship funding and produced initiatives that are targeted at local, vulnerable and multicultural communities.

This would build capacity within our community, including volunteers and Community Service Organisations, to increase their self sufficiency.

Decreased Funding

Decreased funding will impact on the support we are able to provide to groups to manage our facilities, as well as programs delivered by staff and may reduce the opening hours of libraries and community hubs.

Decreased funding will mean we will be able to deliver fewer community-driven and produced initiatives that are targeted at local, vulnerable and multicultural communities. We would see less volunteers in our community and less funding available through grants and sponsorships.





Services for Casey's community Regulation and environment

REGULATORY SERVICES

We implement various requirements, regulations, services and programs for the safety of our community including for animal management, food and health matters, fire prevention, immunisation programs, local laws, parking, road safety and at school crossings.

Community Safety

Development and implementation of the Community Safety Strategy, administration of externally funded crime and injury prevention projects, support for Neighbourhood Watch and other safety related community groups, capacity building across Council staff, liaison with residents and police to address local perceptions of safety.

Environmental Health

Regulatory functions to reduce the risk of disease and nuisance impacting the health and wellbeing of the community. Investigation of resident complaints and disease outbreaks, regulation of food and health related businesses. Issuing of Improvement Notices and Prohibition Notices, prosecution of serious offences, assessment and approval of Septic Tank installations. Tobacco test purchasing by minors program, and water sampling of public pools and spas.

Fire Prevention

Coordination and implementation of Casey Municipal Fire Management Plan, provision of annual fire prevention inspection program to ensure compliance on private property and issuing Fire Prevention Inspection. Notices and infringements on non-compliant properties, annual designation and redesignation of Neighbourhood Safer Places and associated reporting to Country Fire Authority.

Graffiti Management

Graffiti Management Program comprises graffiti removal from all Council and privately owned qualifying assets at rate payer's expense. Education programs provided to all Year 5 and Year 8 students at all schools and enforcement activity in partnership with Victoria Police.

Immunisation Program

Provision of immunisation to children aged 0-4 and adolescent immunisations provided at schools within Casey. Administration of immunisation consent cards and administration of the National Immunisation Schedule.

Local Law Enforcement

Provision of compliance and enforcement activities to protect general amenity of the community including long grass complaints, pollution from building sites, illegal signage, footpath trading and dumping of litter.

Parking Enforcement

Enforcement of parking restrictions in Council-owned parking spaces, disabled parking bays in Council-owned spaces, private shopping centre car parks and road safety road rules throughout Casey. Provision of traffic management assistance during emergencies or major Council events. Provision of patrols around schools to monitor and enforce parking controls.

Animal Management

Operation of animal pound services, registration and annual renewal of domestic animals, registration and compliance of domestic animal businesses. Collection of lost and wandering animals, investigation of dog attacks and prosecution where required. Puppy farm prosecution, investigation of animal cruelty allegations, declarations of dangerous and restricted breed dogs, and maintenance of associated registers.

Road Safety

Aims to improve the safety of all road users and reduce the risk of road trauma by undertaking Council and externally funded programs and projects such as Older Driver Awareness, motorcycle driver education, L2P Learner Driver Mentor Program, and programs for Culturally and Linguistically Diverse communities.

School Crossings

Provision of school crossing services to primary and secondary schools across Casey, including administration and training.

Increased Funding

Increased funding would result in an increased level of service for these regulatory matters. . We could also increase our programs to further promote and educate on various aspects of safety and regulation to ensure peace, order and a high level of amenity for our community. There would be an increase to the mental and physical health as a result of increased participation and perception of safety within our community.

Decreased Funding

Decreased funding would reduce the level of service for these regulatory matters. It would take longer to get permits, clean up graffti and issue fire prevention notices

This may lead to a reduction of people willing to comply with these regulations and result in an increase in enforcement of regulations being required.

This could also lead to increased social isolation and reduced participation in our community as perceptions of safety decrease.

WASTE MANAGEMENT

We provide waste services for our community for household garbage, recycling, garden waste, hard waste, litter bins as well as educational programs to reduce and minimise waste.

Waste Management

Provision of waste services to the community including residential garbage, recycling, garden waste, hard waste, litter bins and Berwick Village waste collection (commercial). All services include provision of bins (except hard waste), collection, transport, sorting and/or disposal, customer interface and education.

Increased Funding

Increased funding would enable us to increase investment in waste diversion and education programs as well as increasing the focus on reducing waste to landfill and recycling. The amenity of the area would increase with litter bins emptied more frequently and dumped rubbish removed guicker in our community.

Decreased Funding

Decreased funding would reduce the level of waste services for our community. Decreased investment in waste services would reduce the amenity within our community as our ability to respond to illegally dumped rubbish is diminished.



EMERGENCY MANAGEMENT

To ensure that adequate arrangements are in place in the event of an emergency occur in the municipality.

Emergency Management

To ensure that adequate arrangements are in place in the event of an emergency occur in the municipality. This is through the documentation of a Municipal Emergency Management Plan and associated emergency management planning activities.

Increased Funding

Increased funding would allow improved plans, response times and training exercises in this area.

Decreased Funding

Decreased funding would see a reduction in this service level resulting the potential for us to not be able to adequately respond to our community in the event of an emergency.



Developing Casey's economy

ECONOMIC DEVELOPMENT

We provide education, employment, skills and business development opportunities for local people and businesses as well engage with businesses outside the area to attract them to the Casey Cardinia Region.

Business Attraction

Engage with businesses operating outside of the region through the Casey Cardinia Partnership to demonstrate why they should consider the region as a place to invest and relocate to.

Business Development

Provide support, guidance and advice to existing and new businesses through a series of programs aimed at growing business to generate new employment opportunities to local residents.

Education, Employment and Skills Development

Develop link between education providers, training organisations and businesses to provide better pathways into employment for local people.



Increased Funding

Increased funding would see us able to up the number of businesses in our community that we support, develop as well as enabling us to attract more business from outside to the Casey Cardinia Region.

Increased investment in Economic Development will provide more opportunities for local jobs to be created and for our community and an increase in economic activity in the area. This would result in people being able to spend more time at home and less on the road.

Decreased Funding

Decreased funding would result in a reduction of service, programs, educational opportunities being afforded to our businesses. We would also not be able to attract as many new/relcoated businesses to our community.

Decreased investment in Economic Development would see more of our workforce having to leave the Casey Cardinia Region to go to work everyday. This would result in more traffic congestion and time away from home and family.



Planning for Casey's community

PLANNING REGULATION

We assess, approve, implement and enforce a range of planning and subdivision permits and regulations.

Statutory Planning

Negotiate to maximise the benefits to the community by administering the Casey Planning Scheme.

Planning Enforcement

Enforce the Planning and Environment Act 1987, the Casey Planning Scheme and any Section 173 Agreement, permits and relevant permit conditions affecting land use.

Planning Scheme Implementation

Prepare planning strategies/policies and implement these into the planning scheme for statutory application. Advocacy to State Government on liquor and gaming matters and statutory referrals on liquor, gaming and telecommunication proposals.

Subdivisions

Administer the processing of subdivisions in accordance with the Subdivision Act including associated functions such as engineering approvals and street naming and numbering.

Increased Funding

Increased funding would enable additional resources to be dedicated to this regulatory function and reduce processing time of applications. More time could be spent negotiating to maximise the benefits of these developments to our community.

Decreased Funding

Decreased funding would see resourcing reduce to these areas, resulting in delays in processing of work and a reduced ability to enforce the requirements of the Casey Planning Scheme.

FUTURE PLANNING

We plan for current and future land use, community and civil infrastructure, roads, public transport, sport, recreation and open space needs.

Recreation Planning

Responsible for planning that addresses current and future sport, recreation and open space needs. Development and implementation of the Open Space Strategy and the Leisure Facilities Development Plan. Other strategies complement these higher level strategic documents.

Strategic Land Use and Infrastructure Planning

Provides strategic planning and urban design frameworks and policy advice to Council, the public and industry. Provides infrastructure planning and funding advice to Council and industry. Sets the development contribution rates and co-ordinates the collection of development contributions from the community and industry. Provides demographic data and heritage planning advice and support to the public and community groups, including internal departments and projects.

Transport Planning and Development

Develop and manage a strategic framework to assist in the monitoring and development of roads and public transport. Liaise with VicRoads and advocate to State Government around addressing transport infrastructure.

Increased Funding

Increased funding would enable us to dedicate more time to improve the outcomes through the planning of our new communities. More advocacy to State Government to provide new communities with improved levels of community and recreation facilities and transport could occur.

Decreased Funding

Decreased investment in the planning for our new communities may result in new communities being delivered with reduced access to roads, services and community and recreation facilities.

SUSTAINABLE ENVIRONMENTAL DEVELOPMENT

We progress sustainable development in the City of Casey and improve the liveability of our community. We support Council to adopt more sustainable practices and improve its environmental performance. We aim to future proof the Council, the city and its residents against climate change risk and build resilience into the city and its infrastructure through environmentally sustainable design.

Sustainable Environmental Development

Provide advice and support to Council officers, developers and the community on climate change issues, greenhouse gas emission reduction, integrated water management, energy and environmentally sustainable design. Deliver sustainability programs to improve Council's environmental performance and the performance of its assets, and to reduce greenhouse gas emissions. Improve environmental sustainability outcomes across the community through influencing development outcomes and engaging with the community. Work with other Councils to deliver regional programs to improve climate change response and reduce emissions through the South East Councils Climate Change Alliance. Work with state government departments and agencies on policy development and program implementation to develop liveable and sustainable communities and protect environmental assets. Provide policy advice and advocate for best practice sustainable planning outcomes for the development of the city

Increased Funding

Increased funding will enable us to support and leverage more sustainable development outcomes and improve our community's environmental performance.

We will be more resilient to climate change and be able to advocate and work more with State Government and other agencies on policy development and program implementation.

Decreased Funding

Decreased investment will see our development community less engaged in sustainable environmental development.

This may lead to our community being less resilient and exposed to increased living costs due to inefficient building designs being progressed.





Building and managing Casey's assets

BUILDING SERVICES

We design, build, manage, enforce and regulate existing and new buildings in our community.

Building Management Services

Performing reactive, programmed and scheduled maintenance services. Include the delivery of the building asset renewal program and Minor Capital Works program. Also supervises the contract for design and project management of the building Capital Works Program.

Building Management Services (CWP)

Architectural design and project management of Council's buildings in Capital Works Program.

Building Surveying Services

Statutory building regulation and enforcement services as required by the Building Act 1993 and Building Regulations 2006 including Essential Safety Measures compliance.

Increased Funding

Increased funding will allow us to increase our ability to maintain the Council buildings in our community as well as plan and design buildings to respond to the needs of our community. We would also be able to increase service standards of our building enforcement requirements to respond to building safety issues quicker.

Decreased Funding

Decreased funding would see our building maintenance standards decline and service response time decrease for enforcement issues.

Decreased investment would also see the standard of what we design reduce. Less opportunity for innovative use of the space with a focus on the provision of minimal functional requirements would result.



NEW INFRASTRUCTURE

We design and coordinate the delivery of Casey's new infrastructure including roads, buildings, paths, parks and drains.

Capital Works Coordination

Responsible for the Capital Works Program, nomination forms and Business Case template for Capital Works Program submissions, Capital Works signage protocol and Minor Capital Works. Also responsible for the coordination and development of the Minor Capital Works.

Design Management

Investigation and scoping of civil infrastructure works. Assist with reviewing Strategies and Plans for input into future capital works. Design and Tender Delivery of civil Infrastructure works in the annual capital works program and forward capital works, including construction coordination. Undertake in-house design including special charge schemes, local area traffic management, black spot program, grey spot program and linking path programs. Maintain and update Casey's standard drawings and construction specifications Develop & Implement Special Charge Schemes for Infrastructure Projects. Provide assistance with respect to DCP funded projects including provision of technical expert advice. Internal referrals including review and comment developer proposed works and works proposed by external authorities.

Construction of Council's Civil Infrastructure

Supervision of subdivision construction and supervision of Council's civil Capital Works Program projects and Minor Capital Works. Also includes approval and works supervision of new vehicle crossovers, services and other works in road reserves that affect Council assets.

Landscape Design and Construction

Design and planning of Casey's public spaces. Landscape approvals for master plans and statutory planning applications. Development and implementation of Casey's Landscape Policy, Casey's Street Tree Strategies, and collector roads and local roads. Design and documentation of landscape Capital Works Program projects.

Increased Funding

Increased funding will enable us to build more infrastructure for our community more timely with when it is needed. This includes increasing access to services, parks, roads and buildings.

Decreased Funding

Decreased funding will see the standard of how we build our infrastructure reduce. For example, less park furniture in new and upgraded parks.

Decreased investment will also result in a greater lag between when our community need new or upgraded infrastructure and when it can be delivered. This means that our community will need to wait to access services or recreation facilities or travel to other areas that may be over subscribed to due to demand not keeping up with supply.

MAINTENANCE OF ASSETS

We plan, maintain, monitor and implement Casey's vast network of assets including civil infrastructure (roads, drains, paths), parks and gardens, closed landfills and buildings.

Building Assets Management

Development of strategic Asset Management Plan for all classes of Council building infrastructure. Provision of detailed financial and auditing framework to ensure accurate short and long-term planning for the whole-of-life cost of Council's building assets.

Asset Management

Manage asset management systems, data and processes. Review and update the Asset Management Improvement Strategy and coordinate asset management practices across Council. Develop, manage and review Civil Infrastructure Asset Management Plan.

Stormwater Management

Strategically manage Council's stormwater network to mitigate the impacts of stormwater runoff on the environment and Casey's community. This is achieved through planning of development, asset management and monitoring of the performance of the stormwater system.

Landscape Services

Contract operational management for maintenance, replacement and improvement programs for playgrounds. Contract manage grass cutting for major passive parks and high profile public precinct areas and manage in-house staff to maintain high quality garden beds and floral displays within these sites. Contract management of grass cutting, garden bed maintenance and landscaping works at kindergartens, community centres and maternal and child health centres. Coordinate and supervise minor and major Capital Works Program for garden bed refurbishment, fencing renewal, soft landscaping improvements and minor structures repairs/replacements. Manage the maintenance and refurbishment of open space public art.

Parks Service

Manage the grass cutting and garden bed maintenance contracts for neighbourhood parks, traffic management devices, undeveloped reserves, rural roadsides, sportsgrounds and sportsground surrounds. Garden bed renewal in all neighbourhood parks. Manage all open space maintenance activities at Casey Fields, including turf management of sports fields. Coordinate the implementation of Minor Capital Works projects in recreations reserves

Street Lighting

Public lighting is typically provided along roadways and in carparks. Council has a direct responsibility for the provision of public lighting in Council operated carparks, has a coordinating role for public lighting on local roads and has a shared responsibility with VicRoads for public lighting on Declared Arterial Roads.

Trees and Horticulture

Maintenance of all Council owned trees including street, park, significant trees and trees in recreation reserves, bushland reserves and community facilities. Also responsible for Capital Works Program street and park tree planting. Manage all horticultural maintenance, landscape planning and planting at Wilson Botanic Park Berwick. Maintain natural bushland reserves.

Maintenance of Council's Civil Infrastructure

Maintenance of roads and roadside infrastructure, including rehabilitation and reconstruction works, maintenance of urban and rural drainage systems, bridges, footpaths, street sweeping, dumped rubbish collection and public toilet cleaning.

Traffic and Parking Management

Develop and enhance partnerships with VicRoads and other State Government agencies such as Public Transport Victoria, road safety programs and the engineering input to Council's Road Safety Strategic Plan. Monitor the implementation of Traffic Management Schemes and the preparation of concept plans for roads. Traffic Engineering input to road safety, network operational and improvement programs. Provide advice on asset management focusing on public lighting infrastructure.

Landfill Management

Management of closed landfills and contaminated sites including Stevenson's Road Closed Landfill, Cemetery Road Transfer Station and Narre Warren Regional Landfill. The team is responsible for meeting legislative requirements for the sites particularly those prescribed by relevant Pollution Abatement Notices. The team also provides advice to other business units in relation to development within landfill buffers and procedures for dealing with contaminated land.

Maintain and Manage Council's Fleet

Maintenance and management of Council's fleet and plant including policy development, vehicle allocations, purchasing and disposal, in-house servicing and modifications.

Increased Funding

Increased funding will see an improved level of service standard able to be achieved for our assets. An improved level of amenity would result from higher levels of maintenance. This includes cleanliness of parks and more visually presentable drains and roadsides would result as grass mowing frequency could occur.

Decreased Funding

Decreased funding will mean in a decrease in service standard for our infrastructure that would result in the visual amenity of our assets reducing as maintenance frequency also reduces.

Decreased investment may cost more in the long run as infrastructure deteriorates quicker and needs replacing sooner if not maintained well.



Achieving best practice in governance at Casey

COMMUNICATIONS

We coordinate consultation, digital communications, publications and advocacy with the community, media and government.

Advocacy and Community Consultation

To advocate on behalf of residents for the improvements, services and funds they need, where these are the responsibility of the State and Federal Governments or other third parties. To ensure the views of the community are sought and used to inform Council's decision making, service planning and setting of budgets. To develop and coordinate internal and external communications activities that foster relationships between Council and its stakeholders, improve access to services and participation in activities, enhance accountability and transparency, and develop a positive image of the Council.

Communication and Publications

Promote, educate and celebrate Council services, activities and achievements to the broader community. Help to improve access to Council services and participation in activities, enhance accountability and transparency, and promote a positive image of Council. Provide communication tools, such as media relations, website and intranet, social media, and publications.

Increased Funding

Increased funding will enable us to up our levels of advocacy to State Government and other agencies and organisations and will increase awareness of our issues. Our community will be more informed and educated about what services, facilities and events are available.

Decreased Funding

Decreased funding will impact on our ability to raise awareness of the issues facing our community to the broader community, media and Government.



CORPORATE SERVICES

We ensure the organisation delivers on the vision and outcomes within the Council Plan. This includes managing the financial sustainability of Council and supporting the Council to be able to respond to our community needs. We do this through ensuring value for money and having good governance and performance arrangements in place. Policies, procedures, systems and accountability measures guide our support for the delivery of works, goods and services within the organisation in the areas of audits, financial services, human resources, IT, legal services, property, rates and valuation services and procurement services.

Customer Service

First point of contact for both telephone and face-toface enquiries via three service centres.

Contract Management

Provide support to ensure that contract and quotation documents for works, goods and services are legally enforceable. Oversee the tendering and tender evaluation processes for requirements in excess of \$150,000 in value. Ensure that all contractors for the provision of services or completion of works maintain appropriate insurances as per contractual requirements.

Purchasing

Analyse corporate expenditure to identify purchasing opportunities including (but not limited to) standardisation, volume aggregation and participation in Municipal Purchasing Schemes.

Accounting Services

Manage Council's Accounts Payable and Accounts Receivable functions.

Financial Accounting

Develop Council's Financial Statements and meet requirements for external statutory reporting:
Government grant acquittal, Taxation – Goods and Services Tax and Fringe Benefits Tax, and cash flow management and investments. To provide financial services to meet Council's financial obligations and meet its legislative requirements.

Management Accounting

Process and systems support for good financial management. Coordinate annual Budget process and management reporting to monitor the performance against budget of all areas of the Council's operations.

Property Services

Manage the Council's property portfolio. This includes acquisitions and disposals, managing Council's leasing portfolio (150 including the Cranbourne Complex leasing and maintenance), ensuring probity and governance standards are applied in all property dealings and managing suburb names and boundaries and the naming of reserves.

Rates and Valuation

Maintain Council's core Property, Name and Address

and Records. Public open space valuations. Valuations for insurance and financial reporting. Valuations for Development Contributions Plans. Valuations for rating and land tax purposes. Collection of rates.

Organisational Performance

An internal service responsible for facilitating the ongoing innovation and change agenda for the City of Casey. Primary services include, strategic planning process, council plan facilitation, performance reporting, Local Government Performance Reporting Framework, continuous improvement, program office for the Efficiency and Effectiveness Program.

Legal Services

A strategic approach to the enhanced management of the organisation's legal risk, provision of legal input into issues management, coordinated delivery of enhancements to the way the organisation engages with external specialist legal providers, legal policy, oversight of interaction with integrity agencies and management of Unreasonable Complainant Conduct.

Information Management

Supports the management and flow of information across the organisation ensuring compliance with record keeping standards.

Information Technology Management

Internal service department for the provision of IT services and infrastructure delivering reliable and efficient technology, applications, networks, databases and support services, to meet the needs of business units

Human Resources

General HR services, employee relations and management support services, learning and development, organisational development services, occupational health and safety services, HR administrative support and systems

Governance and Risk Management

This service delivers all administration for Council, General Purposes, Planning Committee meetings, Local Government Act Registers, delegations and Council policies, as well as citizenship ceremonies. It further supports the operations of the Civic Centre and delivery of council and community functions. Coordination of the Office of the Mayor and support to Councillors. It also provides risk management to the organisation, its employees and volunteers and manages the insurance portfolio including claims management on behalf of the City of Casey.

Increased Funding

Increased funding would enable us to respond faster to our community's needs and through improved online services resulting in an better customer experience. Increased investment would also result in enhanced planning capability to better forecast the needs of our community and provision of an improved level of support to frontline services for our community freeing up their time to get on with delivering the service.

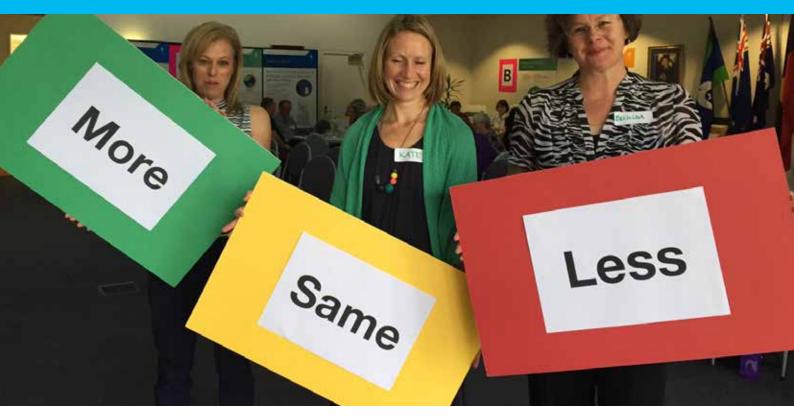
Decreased Funding

Decreased funding would see response times and service standards reduce. Less time would be able to be spent on monitoring and implementation of our plans and procedures. Our risk of exposure to unforseen circumstances would increase which may impact on our community. Decreased investment may result in us not getting best value for our money, inefficient processes and practices being put in place and the organisation not keeping pace with the rate of change in technology and customer expectations.



Casey Let's Chat

Full report



On Saturday 10 October 2015, the City of Casey held a community forum to gather feedback from community representatives on how the Council should respond to the provision of services for the future.

This report is a summary of who attended the event, what participants felt was important and how useful they considered the discussions to be.

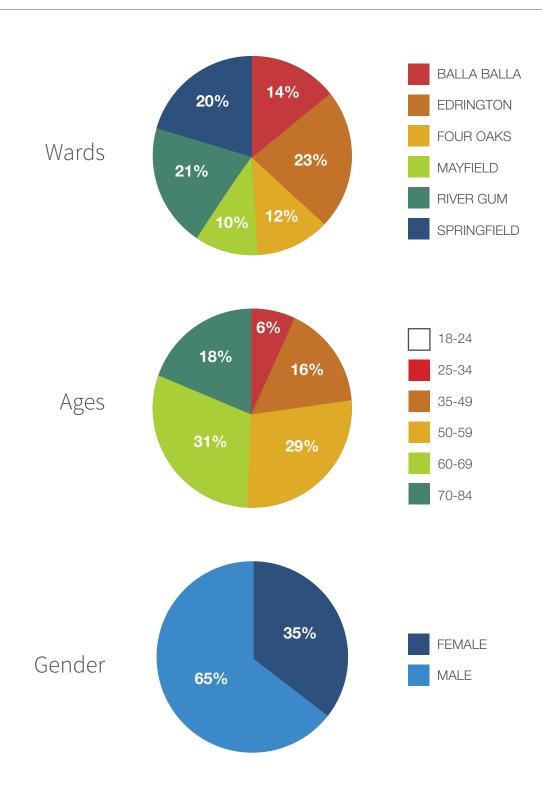
Purpose

To provide an opportunity for a representative group from the community to give feedback on which Council services are important for their future.



Who attended the forum?

Participants were residents from Casey who do not normally participate in community engagement activities and represented a wide range of interests and areas. This group was specifically recruited from across the Casey's wards; Balla Balla, Edrington, Four Oaks, Mayfield, River Gum and Springfield. Males and females from every adult age group, with the exception of 18 – 24 year olds, were represented in the final group to ensure Council had access to the widest range of views possible on this topic. Council will undertake further consultation with its Youth Advisory Committee.





What did we hear at the forum?

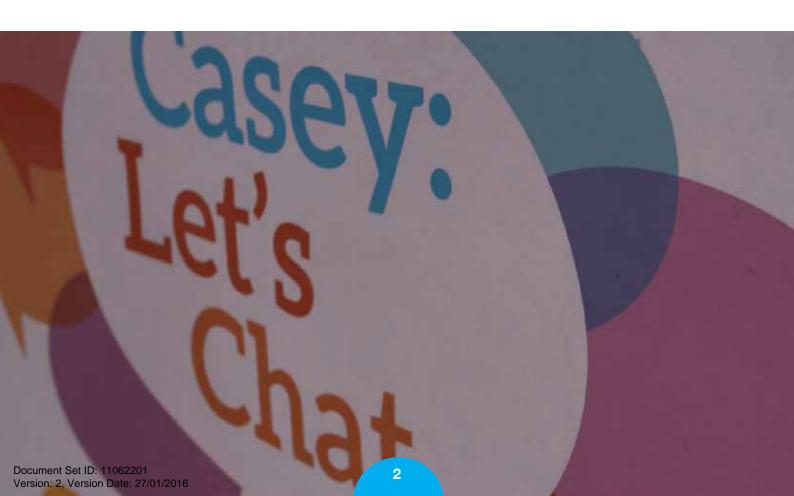
The data in this report has been captured in four parts.

Part 1 – Starting the conversation.

Part 2 – Services feedback.

Part 3 – Concluding the conversation.

Part 4 – Evaluating the conversation.



Part 1 – Starting the conversation

We allocated the first half of our day to informing all participants about the big challenges Council is facing and providing facts about the community and Council services. Participants were given access to an exhibition of poster based information and provided with summary financial data. Additionally participants received a context presentation from Council's CEO on issues such as population growth, the commencement of the State Government's rate capping program, the influence of technology and the increased financial pressures facing council such as higher utility costs and reduced grants from other levels of government.

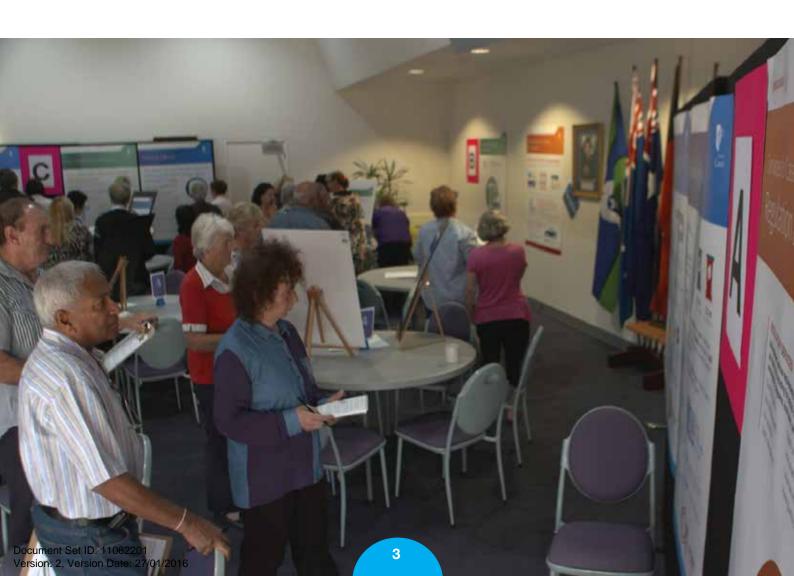
Leading on from this participants were asked to work together in small group discussions to identify their key questions or comments this raised for them. The responses were expressive, considered and there were clear themes of wanting to understand Council's vision and plan for managing growth and it's impact on movement, built form and safety.

The need for improvements to public transport and major arterial road infrastructure were consistently raised. More car parking or better options for parking at train stations was urgent and a significant requirement for future planning.

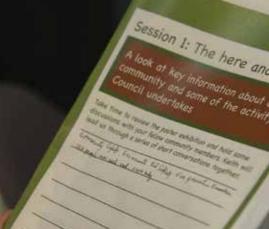
Whilst understanding the necessity of growth in the municipality there was a desire to improve housing design, size and provide infrastructure in growth areas, importantly ensuring there were places to enjoy the open spaces.

Safety was paramount. Safety concerns were raised with particular reference to school zones and the general public realm with a focus on the rise of graffiti and the impact this has on amenity.









"What conditions have been placed for the preservation of large open spaces and developers responsibility to allow for public open spaces within the development?"

"To get a car park at a station you have to be there by 7.30 am, how will things be when our population increases so much more?"

"We just don't know a lot of the things council does!" "So many issues aren't actually the council's domain. Sorry council!"

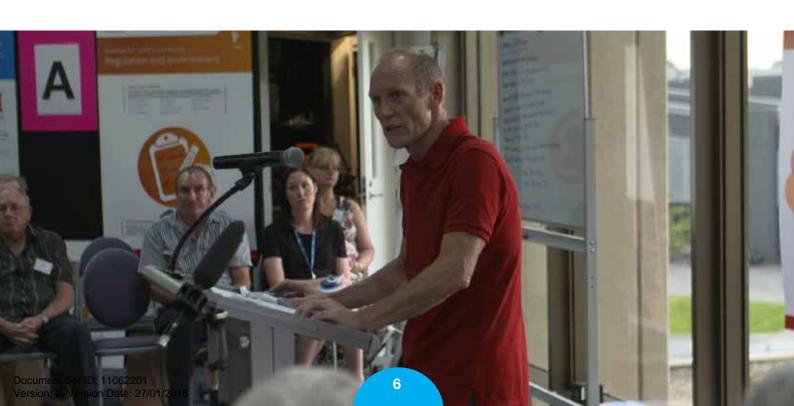
"If we don't sort out the graffiti/vandalism problem now, City of Casey will have a serious criminal problem." "Is council prepared for the projected growth in population and how will it put this into practice?"



Questions and comments raised by participants after our introductions

THEME	QUESTION/COMMENT
Age Care	Aged care facilities: What are they doing about this for the future?
Youth	How are we to integrate our youth in the general community in particular to our ethnic youth?
Touti	Recorded 43,950 contacts with young people last year? Where the young people today? Why are not in fact meeting?
	What on earth is happening with the Collison road estate. High rates surrounded by development?
Housing	When are you going to encourage diversity in housing size?
	Why does council approve subdivision without necessary infrastructure?
	Road, transport, Monash freeway almost a parking lot.
Transport (Movement and	Maintenance cost now forecast cost e.g. footpaths, parks.
Growth)	Road + pavement maintenance, cost & time to do a job. Why are large trees put on nature strips?
	Public transport for the Cranborne and new areas beyond to get to city for work.
	Jobs, transport, parking?
	Transport - Lack of transport to go all over our city not just around the same loops. This will help us not to use our cars all the time and free up the roads. Schools - make sure we provide more childcare / kinder to cope with growing.
	Transport of car parking. To avoid full carparks.
	Safety of residence from people using footpaths to ride trailer bikes.
	Why always behind the 8 ball? I.e road quality, public transport, number of schools.
Public Transport	Planning for medium and high density housing. Inadequate parking. Lack of community facilities. Narrow streets, choked with cars.
	Is council prepared for the projected growth in population and how will it put this into practice?
	Congestion at railway stations for parking.
	Are there any plans to improve public transport to growing areas to avoid worsening traffic?
	What council can do about traffic management around South Gippsland freeway.
	Transport more because more schools, wider road, more childminding places. More teachers.

Rate Capping Rate Capping How will council plan its resources in light of "rate capping"? How will council ensure it retains and improves existing services and human resource (staff) in light of "rate capping"? Who is paying \$12 a week (\$600 per annum) rates? What conditions have been placed for the preservation of large open spaces and developers responsibility to allow for public open spaces within the development, when providing all the new housing and infrastructure for large population growth? Parks and gardens? Rubbish bins. Graffiti? Non removal policy. Speeding around schools should be controlled and fined often, and around the houses in street areas. Hospitals and ICU to adequately service a population going from 295k to 465k, 4400 babies to 9000. Stations with parking for students/workforce and bus services to service double that population. Policing safety to service a doubled population. Feeling safe in community. If we don't sort out the graffiti/vandalism problem now, City of Casey will have a serious criminal problem. Budget not enough for removal of graffiti. Bunjil Place. Yes to theatre. Why new council offices and library as buildings aren't that old? What input is council putting to state government regarding the increased infrastructure needs required for the massive population projection over the next 20 years? E.g. drainage, sewage, transport etc. Parking problem at the train station. Hallam Station development, parking and parking fines. public transport bus services to new. To get a car park at a station you have to be there by 7.30am. How will things be when our population increases so much more? Car parking. Narrow housing estate roads not built yet. So many more cars to go on a small centre road in future.			
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Part 2 – Services feedback overview

Having established an overview of the operating context for Council all participants were invited into a series of conversations with Council Directors. Six broad service categories, drawn from Council's key directions, were used to help explain the range of services provided by Council and included:



Achieving best practice in governance at Casey



Building and managing Casey's assets



Regulation and environment



Planning for Casey's community



Developing Casey's economy



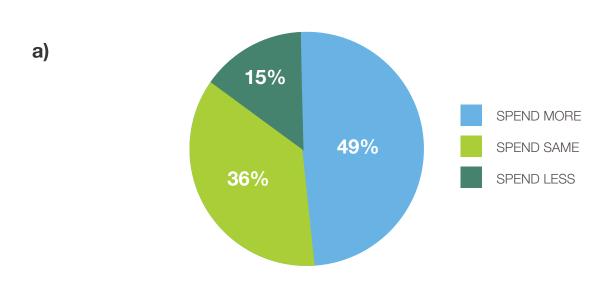
People and culture

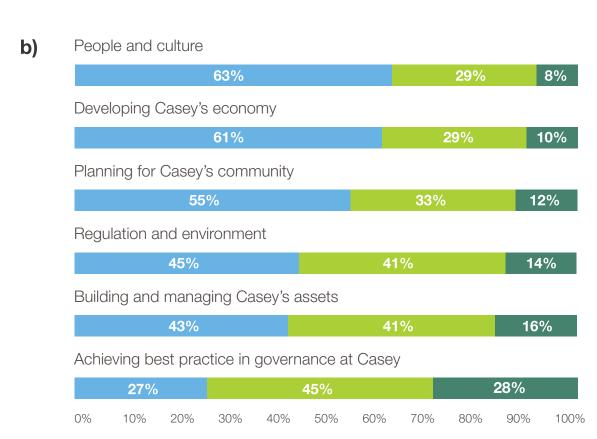
Each discussion group were provided with further financial data and services narratives from Council around the possible impact of increasing or decreasing a particular service. Groups worked together to highlight key insights about a service area they would like to share with the other participants.

These summary points were used as the basis for further small group conversations to help participants express an opinion on if they would to increase, decrease or retain current expenditure levels for each service category and to articulate their reason for the choice they made.



The following graphs show a) the combined results for all services and b) the summary of results per service area:





Part 2 – Services feedback per service category

Achieving best practice in governance

27% 45% 28%

Spend More

Council should spend more on improving communication and meaningful interaction with the community to achieve best practice in governance.

Spend Same

On balance participants responded that they felt there was an adequate budget in general for achieving best practice in governance however their focus was on analysing, understanding and implementing efficiencies in the delivery of service.

There was not a need to spend more, but improve cross Council operational interaction and service delivery.

Consistently noted was the importance of communication with the community.

Spend Less

For those that indicated less should be allocated to governance the understanding and focused suggestion was that there was already planning and delivery of this aspect of work in place and it was not a priority to change this, but to develop and ensure efficiencies in operational delivery of services.

Comments raised by participants

Need improved ways of informing people about available council services. Centrelink, doctor's surgery, libraries, shopping centre. Utilize places where people gather. Liaise with state/federal government.

You need to have more interaction with your rate payers and not overspend.

Local Gov in general needs more supervisions. Way too much war and corruption.

Continue to be attached with people that are in need.

Must have all systems interlinked for maximum efficiency to do this, this is not cheap - spend to save in the future.

Advocacy cannot be understated for a community growing as fast as Casey. So much unhappiness in the community stems from tardy arterial No need to spend more money. Just work in together within different departments. Do we need all the staff that council already have or could the multi skill and share offices thus we could do with less staff.

Communications, customer service, corporate services. Do more with less.

Seem to be doing a good job.

Casey employers, not councillors, need to be exposed to world's best practice.

About the same.

Provide more information to all rate payers and residences of services provided by Council. Booklet format which is updated e.g. bi-annually with rates, also have variety of distribution locations for booklets, e.g. doctors, schools, real estate agents.

Public advertising of things for non IT savvy people.

More to be done maintaining footpaths, parks etc.

Average service providers are doing good job. Reasonably efficient and targeted. Actual councillors are our loose cannons. More discipline and cooperation needed. Not along party lines of special interest groups. Have an annual "Clean up Casey Day" with sponsors, prizes etc.

Council should have policies and procedures in place that is second nature in achieving best practice without spending more to find out what they should be doing.

Think you already achieved this.

The money currently spent seems to be too high for it.

Communications, customer service, policies, procedures, water, rates, audits. Use technology to increase touch points with community. Use

Spend More...cont

roads, schools and public transport. It detracts from the Casey lifestyle. Communication needs to be a focus, including ensuring the right people know about what is available. A variety of channels are needed, with differentiated strategies. Is the balance of channels correct? Find clever contact points to disseminate information for those not internet inclined or elderly, with disabilities, low English etc. e.g. doctors, real estate agents, other govt bodies etc.

Contract face to face and follow up problems.

Improving more training and improve concerned centre, improving universities so children can learn more.

Improving more training facilities to improve jobs within council e.g. University developments. More community centres in newly developed areas. Controlling the money well spent - for the community - safe guard.

Customer service (face to face enquiries information). Public publication. Council to respond to the community's needs.

Need to have more train stations past Cranbourne so that all people beyond Cranbourne can access government transport. Need advocacy.

We need better responses to the needs of the community.

Communication to non English speaking people on aged care who have no I.T skills needs to be improved. Suggestions to include information at doctors' surgeries. Centrelink, department of housing etc.

Spend Same...cont

Proper management of funds instead of increasing rates. Maybe staff need to be educated in this area. How to use funds in priority areas.

Council office staff are good. Things are going well as they are.

Communication needs improving.

Must be on going in relation to production growth.

Happy with governance in Casey. Aware that you are achieving work with less. Think we need better advertising / information of council services. Better information to community on what is council's responsibility, and what is state or federal. On Facebook page, answer questions more quickly (some never get answers, looks bad).

Not sure how to answer this question, not sure of the meaning of this question.

More efficient work practices i.e. technology.

Best practice can be achieved without spending more funds in this area. Computer systems within the council need to be streamlined and accessible to other departments. Staffing levels here need to be assessed on a regular basis.

Doing better with what we have.

Its better in what we have not required to spend more on what is not really necessary. Do better with what we have.

I know many of the council directors and managers and they are highly qualified in their field and committed to our city. They work hard and need to be kept on as staff.

Happy with this service.

Maintaining the footpaths and shopping centre strips i.e. Autumn Place Doveton. Fix things don't just talk about it, cameras, keeping it safe for all.

Communication

Spend Less...cont

every opportunity to educate and gain feedback from community e.g. dog license, waste removal.

Maintain what we have before spending more money.

High percentage of budget but I believe more efficient methods of advocacy and communications should be available.

Acknowledge and follow up customer complaints. Try not to be defensive in response to customer issues. Should be able to find difference in advice. Tell ratepayers about cost shifting, make it an election issue for referral and state elections.

Why waste money on Bunjil place when we already have this facility.

Now a days already social networking sites we need extra data? We foreclosure or simple tools please.

Casey needs to be like every business in Australia.

Doing better with what we have.



Building and managing Casey's assets

43% 41% 16%

Spend More

Maintaining current assets and infrastructure was seen as a significant priority to spend more money on.

Spend Same

Whilst there was a clear indication that participants felt more money should be spent on maintaining Casey's infrastructure and assets it was also seen as important that the same budget should be allocated to ensuring there is effective use of assets. Including sustainable design elements and ensuring viability of the assets should be a focus.

Spend Less

In order to spend less on building and managing assets the feedback was the importance to understand the needs of the community; only maintain what is needed and focus on improving and ensuring environmental and sustainable building design features are incorporated into current assets.

Comments raised by participants

I feel that we are always behind in our construction of roads. We should be building bigger in the first place. We have become a disposable country and council need to lead by example.

Roads are my concern.

Street lighting especially in courts need to be increased from a safety point of view.

Community Gardens should be developed on each estate. Rubbish collection for household things should be three times a year for mattresses etc., furniture, white goods.

Maintain the footpaths, before the council is sued for accidents, needs more work on this.

We need to manage what we have otherwise it will become hard to manage.

Needs more ongoing maintenance of road infrastructure. Prevents a lot of accidents.

Make sure older infrastructure is maintained not spend all money etc. new estates. I live in an older area.

Maintenance of existing assets.

Keep on improving for the betterment of community.

Maintenance of assets. New infrastructure, building services. Spend efficiently. Maintain and recycle existing facilities.

Building services. Design etc. new buildings/roads, paths, parks, drains. Actual need for new Civic Centre.

Use money available wisely and efficiently. Trim unnecessary expenses. More communication.

Staffing should be proportionate to assets actually built / maintained by council e.g. 80% of assets are outsourced yet council expenditure is captured on total spent e.g. \$191million spent and staff numbers seem excessive when actually \$40million is owned/managed by council.

Continued effective use of current assets. Maintain assets and renovate as opposed to build new or reuse well maintained buildings whose original use has been replaced with new.

Pursue government for funding for public transport to keep ems off roads not 88.5% of cans going to work. Make minimum building space for housing made structure enough garden per blade.

They need to be more efficient, not spend more.

50% of budget seems about right.

Make sure we need what it is you spend money on.

I think too much is outsourced and too expensive. Look more into cases assets building cars.

So that they work more efficiently with the money they have.

Existing and new buildings, infrastructure, maintenance. Sell property not needed and use this to fund maintenance for existing buildings. Council can part-fund us for development in growth areas to generate revenue.

Removal of the lake for Bunjil art centre, they could of found another piece of land within the city to build this. Why demolish a perfectly good building and library. That lake meant so much to long term residents and their children's grand children + wild life.

Effective use is being made of current expenditure percentage of income.

Casey needs to look to the future, more than our state government are. Casey needs to lead the way into reuse and recycle things instead of just throwing away and replacing with new.

Spend More...cont

Footpaths weary old barrack street. Need pedestrian crossing encourage a more walkable city.

New infrastructure of roads.

More building like factory office method so people can stay in Casey and not going to far forward they need more places for children to go and do things like acting or cooking and it doesn't have to cost an arm and a leg to do it.

Maintenance of existing assets and new infrastructure will become increasingly important as the population of Casey grows. More funding will put in place better "insurance" for the future.

Spent more on roads.

Nice to improve on time of all constructions or have a shorter time frame if possible to avoid heavy delays on roads etc.. Invest in things that we can benefit in the long term.

It's good that council have rules and regulations for buildings and infrastructure and giving more choice on residents. Tree plantation on sides of roads. But selected plants can not be suitable for long term e.g. deciduous trees like white flowering plums.

More and better maintenance and management of assets (trees and horticulture, closed landfill management, traffic and parking management).

Lots of land need to attract external people to tap into the potential to invest in building features to attract visitors. They can spend their money in our area.

Obvious who wants to live in old unmaintained area? Needs to keep heritage of old suburbs like Berwick.

Spend Same...cont

New infrastructure of roads.

Sustainability refits of existing buildings - rainwater, solar power etc. Savings to fund it.

Demolishing good buildings is wasteful - library and council buildings. We have become a disposable society council needs to lead by example of not waste waste money on new building - new furniture.

Encourage community groups with individual plots.

Look at more insulation areas Bola and alternative energy, water tank collection for all sports facilities.

Fix the footpaths in Casey instead of the asphalt and maintain the parks.

Education towards planting some trees required, some camping can be easy for communities.

Upkeep of buildings we have is important. Graffiti is rampant.

Casey have great assets and have invested wisely. Bunjil Place will be a building that everybody can take pride in. I am sick of businesses and community groups holding functions outside city because there isn't a venue large enough to hold it.

Our decisions need to be about investing in what \$\$ and not put money into what would otherwise money invested or spent elsewhere.



Planning for Casey's community

55% 33% 12%

Spend More

How Council plans for the future was a key discussion point in the session. There was support for spending more money in this service area and being ready for the projected population growth and the services and infrastructure required. Important to ensuring success is the ability for Council to be flexible, innovate, responsive and advocate for good outcomes for the Casey community.

Spend Same

There were diverse views on how to allocate and spend that same amount on planning. It is a challenge for Council to allocate budgets appropriately to ensure that current needs are met and future needs are planned for.

Spend Less

There was some support for spending less on planning. The support for spending less was prefaced by suggesting that planning not be an isolated activity but incorporated with service areas. With suggestions focusing on the need for sustainability, using available resources and capacity and integrated use of appropriate technology platforms.

Comments raised by participants

We need more transport taking us around our shire. We rely too much on our cars and we can not get from Berwick to Cranbourne on our bus route.

Sub division is fine as long as the road system can handle the extra traffic which seems at the moment to be grinding slow.

Great need to increase the limited public transport, particularly with ageing population, more carers required.

We need to forward think, 250,000 people - you know are on the way. Fix transport, make it user-friendly so we don't need cars.

Should have the parks that we have made use of before building more.

Plan in advance for growth in community. Encourage and promote active community based activities and technology e.g. websites, Facebook etc. Community garden.

Control the density of buildings being built.

For younger people, older people. Better planning with money.

To improve conditions for Casey residents.

More transport to other areas.

Subdivision permits / regulations. Roads, public transport, environment. Greater efficiencies.

Don't make housing subdivision too small. Better transport to the city.

All very well planning when in fact council relies on state/federal funding for majority of community facilities. Spending more on planning for assets that are more "thought bubbles" than priority doesn't add up.

I chose this because the planning is already in place.

I think we have enough resources for education, employment and skill development within our own city.

Too much emphasis on what happens ten years down the track. Not enough of what we need now.

Continual funding required to plan appropriately for increased population and to ensure City of Casey is a good place to live.

Plan for increased flood risk with climate change. Especially in the low lying areas. Nest left side of Clyde road.

Do a flow chart showing who is responsible for what ie:schools, roads, etc. This would stop a lot of frustration against council if people Planning regulations, future planning lived here for hours not possible to plan ahead too far need to deal with more immediate issues.

Important to keep up a sense of cohesion among our 150 ethnic groups. A welcome pack would be useful for new residents. Volunteer welcoming visits.

Future planning, sustainable services. Use 2 and 3 as guides to infrastructure and services. Use technology to work smarter. Not exactly science - Share ideas, collaboration, don't reinvent wheel.

Whilst planning is an important part of Council strategy, this service area could probably be broken up and re-distributed amongst the other service area groups so that each service area incorporates their planning within.

Promote cultural awareness by having activities in the community. Community garden.

More information needed in community about facilities available. Because of size and rural content it is difficult to contact everybody as local newspapers not delivered to many in the city and newsagents run out quickly. Public transport and roads such as Thompson Road and Evans / Hallam Roads / Sth Gippsland Highway junctions. These

Spend More...cont

There needs to be more parks for children. There is a lot of empty spaces which can be used for future plans, maybe gardens?

Spend more on making past paths and maintaining them I walk almost daily and am always annoyed when tripped hazards or having to walk on wet grass due to no foot paths.

Improve standard to subdivision design.

Readiness for the outcome of change. Plan ahead and have flexible back up plan. Keep on innovating.

Future planning.

Plan for the doubling of the population now.

But need state/federal assistance. Need more money into libraries. Need more passive use open space.

Planning enforcement.

Increase transport.

Increasing intercultural community involvements and developing to community centres and training facilities for good reasons - meditations - yoga in Buddhism.

Recreation planning. Transport planning and development. Strategic land use.

This spending will help for future smooth growth.

Increasing in more industries within city of Casey. It will encourage more jobs and rise in economy.

As Casey has such a high car ownership now and as roads are already so congested we need to be sure that council is planning ahead.

Much of Casey's planning is linked to state planning and so can change with government, but Casey needs to make a stand for what is best for Casey.

Spend Same...cont

understood the stats of rates versus wards would have been intercostal for us to pod to the stats of growth presented to us.

Encourage and nurture active residents associations. They build great community spirit and cooperation on a very local level. Casey is so big, how can we chunk it down.

Do more for youth by getting them into club to learn things.

Plan sub divisions bigger building blocks and wider roads.

Regulate the size of land for housing so people have a life and enjoy.

Important - this is what will lead to people connecting with each other people in having a sense of belonging (e.g. recognition of aborigine people freedom to take part in cultural and religious expression without fear - people feeling proud of their environment and what it has to offer them.

Keeping community together to avoid small selections of people community centre etc. SW in sections - sporting facilities. Planning is basic for success.

Spend Less...cont

are not council responsibilities but ongoing pressure on state government. Also Cranbourne Bypass needs to be kept on agenda.



61% 29% 10%

Spend More

Supporting the development of the economy was seen as a priority to spend more money on. With strong suggestions to ensure there are the opportunities to develop infrastructure to support new business. It is important for Council to partner with the sector to facilitate and support navigating set up and operational requirements in relation to Council regulations.

Spend Same

If Council was spending the same amount on developing the economy the focus of this should be on developing opportunities for residents. Helping to improve wellbeing and life quality of its community through local opportunities would provide tangible benefits.

Spend Less

To spend less on developing the economy there was a clear theme of ensuring an understanding of need and that this aspect of service delivery was not only managed by Council. Building partnerships and working with other key stakeholders was seen as a factor in improving the economy.

Comments raised by participants

Yes we need more business / education @ employment development. This will keep our unemployment down and help business thrive in their line of work.

Education / skills / employment / business development opportunities. Local jobs.

Keep going and think more.

Bigger economy means more jobs.

Our youth need jobs and career paths. Rule models. More local jobs for breadwinners to save commuting time. Build sense of community, shop local campaign.

Maybe there are better ways to cut costs and redirect funds to be better used, overseas trips etc. maybe not needed.

Should spend more allowing less red tape and council "controls" as to helping businesses develop - possibly have more new business parks or areas with each council area and provide transport to allow residents access to work in the businesses locally.

More of our businesses should allow for high school students to get some part-time work in their company. It would be good training for them.

Encourage more businesses / industry to promote more work in local area.

Engage with local businesses, to develop local job and education opportunities. I see it more a state/federal issue.

We need to bring more business to the city of Casey. This will result in less congestion on the Monash freeway. Reduce unemployment by giving young people the chance to do a traineeship.

If the economy because of large, people will lose interest.

Business attraction, development, education, employment, skills development. Use money to improve services. Safety, health, infrastructure. This automatically attracts business. Localise jobs and less travelling. More money for local retail

So more people can work locally and not have to travel so far, if more businesses are attracted to the area.

We need to improve youth employment.

Continue encouraging business/jobs to Casey - working well.

Opportunity for age industry and spots house facilities. Support local businesses and developing some spend money wisely.

I think Casey is doing a good job what they are doing.

Do you do cost benefit analysis on the services you provide to encourage businesses to set up here.

Build partnerships with industry bodies, educational institutions.

On unwanted items.

Need more places to work in area without travelling save time and money.

More money help as other services to spend more. But how? I don't know.

Spend More...cont

More businesses should be encouraged to come to City of Casey.

For the younger people family's.

To encourage more industries and jobs.

Keep organisation in the area for greener space. Encourage business.

Building more roads to stop traffic jam. Hospitals also so more job opportunities for people, creating more jobs for people is important.

People need jobs, jobs close to where they live. Less commuting, more family time.

Encourage business to open, more local jobs, reduce commute time. Offer 'rate free' periods. Council to offer more programs to improve educations of youth and voluntary opportunities. 295,000 people and 151,000 jobs. Need to bridge this gap.

Let the community know what you want to give them and where you are leading them.

Business attraction.

Encourage jobs locally - outcomes of less travel cost and stress to secure jobs elsewhere. Reduce stresses in particular in young families in outer areas.

Purchasing in an area 'Lynbrook proposed industrial after the planning has deeded should becoming a mute point for the home buyers. Part of purchasing in checking for planning submissions, if you don't like it then purchase elsewhere. Council needs to stand if a permit was issued pre housing.

This service area is vital to the growth of Casey. This is also the most likely service area to assist in alleviating traffic congestion. If less residents are travelling to work outside Casey, local business will benefit, employees will spend more time with their families, and roads will not have so much 'wear and tear'.

Yes engage more outside Casey Cardinia regions, which will help our community.

Increasing jobs within city of Casey. Instead of people going out of Casey for jobs. Decreasing travel time and spending more time with families.

Increased funding would help with: Less traffic congestion (more time with family). Save money and time. New job opportunities. Supporting our current businesses.

Need more funding to support small business to create more jobs. Encourage employment for all ages.

Let businesses know what Casey has to offer so that they come here and the economy grows.

More business need to promote attracted to case from overseas on locally can be given changes to promote and seen this business in to provide more jobs and retail jobs. Local farms and community should be given chances.

80% of Casey resident do not work in their community.

56/100 joke!

Spend Same...cont

Business development is well addressed at present. We need to be mindful of types of business encouraged around residential areas. There is plenty of skill development available if needed.

Council shouldn't be responsible for developing the economy other than encouraging business to move to the area. An industrial zone has had residential areas built close by so industry won't proceed. An area should be set aside for industry with a large buffer zone between it and houses.

Important to making our community sustainable and (cost employment - better life / work balance.



45% 41% 14%

Spend More

The information presented and discussion raised assisted in clarifying this service delivery area for the participants. There was considerable support raised for spending more money on improving the hard rubbish service, graffiti removal/management/prevention, traffic management and overarching community safety.

Spend Same

When considering how to spend the same on the service area of regulation there were wide ranging opinions. Again, clear priorities were managing hard waste and graffiti. Community safety is paramount and ensuring management of regulations is important.

Spend Less

There were diverse opinions on how and if there should be less spent on regulation. Participants expressed that whilst it's important to enforce requirements there is a balance in ensuring versus over and excessive regulation.

Comments raised by participants

Regulatory services - community safety, health, environment, graffiti prevention, fire prevention, immunisations, local law enforcement, parking, animals, school crossings, waste management, emergency management. Better promotion.

The budget of \$\$ is not enough for the graffiti removal. Graffiti deteriorates an area and makes an area unsafe as youths tend to be in packs. Hard waste should go back to the old system of 2 collections per year which financially benefits the city by cutting the costs.

Better policing of disabled parking spaces for illegal use. Installation of flashing speed limit signs in front of all schools.

Needs more safety. Local rubbish.

We need to improve on this area because crime is getting worse, need more police to come in aid of people.

Need to promote awareness and enforcement of laws anticipating the growth. Need better recycling and waste management. Need academic hospital like the Austin, plus new health services - emergency room with large ICU top notch. Police services and ambulances need to increase by 115% for predicted growth (minimum). Should have some self-funding - fines?

Hard waste not working well, need to go back to old system on 2 clean ups a year.

Graffiti management - Casey used to do this very well, now they only do an adequate job. Waste management. Work smarter with what you have. Communicate better. Emergency management.

Need to control money better.

Current hardware more convenient, flexible and cheaper. Littering big problem. Expensive, eyesore, needs education of children, migrants. Keep Casey clean day. Sports clubs to clean up after events.

Hard rubbish collection could do with a tweak or two. Overall regulation balance about right.

Spend more wisely, promote what we have, engage people more. I never knew we had a welfare plan or emergency management.

Enough spent already. Google maps and other web based assistance would indicate less need for manpower to overview regulations being maintained and enforced.

We need another police station in Berwick so the council should talk to the state government. Parking for disabled should be checked more often. Too many people park there that shouldn't. We could get the ones that are good at graffiti to do up paintings on the back of the

Too much petty bureaucracy. Way too much council control of our own back yards.

15% of budget appears high when other services are in need.

Enforcing requirement that narrow seems to be well maintained.

Making builders keep streets and paths clean. Consider one side only parking on narrow streets. Should be largely self funding increase fines to increase revenue and fees.

Enforce disability car spots at shopping centres. Streamline regulation to save money.

Important - especially maintaining a sustainable environment to respond (in part to changing neither conditions. Good regulations result in personal (community sense of safety)

Because it is self funded.

Spend More...cont

There is a problem with (illegible) The young people should be educated more in that one. The person caught doing it should need to be made get off in. For road safety there are let off dangerous drivers also on the road, they are one danger to the children.

Maintaining overgrowth between Monash freeway or residents properties walking paths. Go on through to prospective rd. loridge and other areas.

Regulation that can help enhance people's needs.

I want to see environment enhanced and protected. Local laws enforced for the benefit of law abiding citizens

The hard waste system is fine and cheaper than the previous system. It just means people need to plan. Realising that council is not responsible for so many of the things that used to frustrate me.

Parking regulations especially at corners of streets, busy school timing, parking on narrow strips at corners.

Traffic parking and roads to accommodate the building volumes of people. Local laws enforced to benefit all.

Community safety environment road safety fire precaution 120 more people move it. Good relation is on the more.

Needs action to prevent graffiti, fine prevention enforcing local laws.

Harm waste service. Return to the twigs yearly or more, not on call to avoid any problems that come within it as you need the service.

Community safety to prevent breaching laws. More regulating old drainage systems.

Community safety (prevention of crime). Prevention of graffiti (ration management). Spending money to clean graffiti is unwise (prevent it). Find ways to stop graffiti before it happens.

Help with hard waste collection. Make it easy. Making a solution for prevention. Control the spending better.

Needs to maintain seeing more population it needs more focus. i.e. station parking, waste services.

As the population grows, regulations need to keep up. Sometimes reduced and sometimes increased. More thought for waste management please. Hard rubbers is not wasting as it is right now. Road safety around schools needs to be looked at. Narrow curving streets and speeding buses and motorists.

Spend Same...cont

factory walls on the railway line. We need to get rid of the traffic lights at the railway line on Clyde Road, they are not any good there.

Regulations should be enforced.

More regulations means more red tape and less progress.

To plant more trees . Additional alone care.

No issues.

Emergency management.

To police parking regulations near schools and disabled parking sites, as an extra emphasised component.

The services covered by this department are currently adequate and extra funding is required more in other areas.

Regulation should be enforced.

People coming from overseas need to know and learn more about regulation and rules for immigration for kids and health and safety.

Irresponsible dog owners who don't clean up after them should have stronger action against them.

Many services work well and are budgeted correctly and others are under budget, and others are over resourced. So budgeting needs balance.

School zones should have 40kmph signs, we don't all know when it's a school holiday.



63% 29% 8%

Spend More

Spending more money on services and facilities for youth, older residents and those community members new to Casey was seen as a significant priority. With the growth in population that is projected for Casey ensuring that there are appropriate services and facilities for the current and new population is crucial. Highlighted was the need to develop and invest in good communication tools and approaches to ensure that the community were informed about the facilities and the services Council provided.

Spend Same

Engaging and connecting the Casey community was important to participants. If spending the same amount of money on people and culture the aspect that was important was to ensure the Council communicates and connects residents not only to Council services but to the wider community to improve wellbeing and decrease social isolation.

Spend Less

There was limited support shown for spending less on people and culture. Noted by participants was that they felt less could be spent on supporting faith based activities and infrastructure.

Comments raised by participants

We need to think about spending more money on the elderly and the young.

Children, youth and family services important. Community facilities and programs - asset. Engage youth particularly ethnic youth. Encourage and nurture local community groups. Everybody benefits.

Youth, children, family, older people, disabled. Community facilities, arts/events, sports/leisure. Promote more. Encourage volunteers. Benefits all.

Maybe we need more help for people with needs as a lot of family members are not having a life as they have to do too much.

It's important to integrate new residents from varied backgrounds.

Youth programmes need to be expanded. Thought given to anti-socialisation, intervention to prevent future tragedies. Ties in with developing economy, we need jobs for young people.

Definitely more, engage people and maybe there will be less graffiti etc. Have things to encourage

Info needs to be provided on Casey cultures etc.

As per comments in achieving best practice in Governance at Casey Council salaries rise each year at more than double CPI (which council doesn't accept as indicator) when people in industry have seen wage rises less than CPI. Spend more in other areas. Council facilities adequate.

I feel we have enough in information - welcome pack.

The people who live here in Casey have done so for many years.

Youth, family, children services, elderly, arts and events, sports and leisure. Consider spending more wisely. Benefit youth, work smarter. Gain youth involvement. Australia day study tour. Casey youth ambassadors. Use them at all schools to promote.

We have plenty of schools, indoor and outdoor facilities and organisations within our city.

More festivals etc. to engage people who tend to live lives in virtual isolation.

There are sufficient facilities for all cultures/religions/faiths existing within the council area.

To help people get to know what happens in our community.

Already lots of glam from multiculturalism programs no need to spend more . Changing my opinion after group discussion, need money to spend more programmes.

Enough and have been allocated.

Spend More...cont

togetherness e.g. community garden, share skills and knowledge.

This area will need more money with the increase in population of the city of Casey. Welcome pack needed for new residents especially people from overseas.

Aged population growing and facilities need to be kept up to demand growth requirements. The community is our biggest asset and all areas of the community will benefit from more expenditure.

Don't forget older existing residents.

More services for older rest and organise friendship groups for isolated facilities.

We need more facilities to educate new migrants, helping to get them a job, helping them get work.

More youth services.

People are the city. Without people working together the city is just a collection of empty buildings.

We need to spend more on youth.

Services for disabled and elderly. Volunteer support. Need to improve advertisement of services and communicate how the community can help.

More information like leaflets, pamphlets so that community can be aware of the service that the council is giving.

Care for older people and people with disabilities. Babies - free parking to work.

I want to see social cohesion encouraged, marginalised groups included. People matter more than things.

Develops education facilities and skill, especially our original land owners

The service area is extremely important to all age groups within the community - basically from pre-school, right through to Aged Care. Everyone in the community would benefit if more funding was spent here.

Growing population. Increasing needs of each individual.

More training and facilities for all ages more diverse - more kinder guidance for growing families. Engaging with young people.

Youth, children and family services. Involve more youth in discussions. Keep them informed.

More information to people so that they can access help for development to increase in working public. Lots of facilities available, no one is aware of the opportunities.

People new to Casey have to know what's permissible to them in their new area.

More school facilities should be provided. More facility as training for English classes as education should be given as we are getting more and more immigrants as the city of Casey is expanding. Casey doesn't get any funds for youth programme.

As a 'baby boomer' I am concerned with the provision of aged care in the community. Population is ageing and we need to be sure that council is planning for the future 'aged' demographic. We cannot rely on state government to provide if funding is reduced.

Aged care, respite, disabled, costs are too high but council shouldn't be left to fund it alone - need more funding from governments. When disability insurance commences these people will lose out unless council tops it up.

Spend Same...cont

These are services that can easily increase spending.

There are more services out there that I was not aware of. Get the message out to us. IT system would allow council to target services to peoples needs.

Casey has so many good services that people who may benefit from know nothing about.

We need all these for the community.

Maternal health and the elderly and those with disabilities are supported by state, federal and council but youth services are not.

We have a growing population and the increasing changing needs of community needs to be met with the lack of or reduced funding from the state / fed government- we need to ensure our community receives the same / improve level of services. Young people (address those disengaging . Old people - our pop of older people is growing. People with disabilities.



Part 3 – Concluding the conversation

Participants were given an opportunity to articulate and summarise their thoughts of the day or provide a concluding comment to Council.

There was concern and acknowledgement that managing the Council budget and appropriate spending of funds is a priority.

There was consolidated and considered response about the communication and involvement with the community as a participatory approach.

The group expressed that whilst the workshop was useful and informative they wanted to know how this was going to be followed up and reiterate the importance in consulting with the community.

"Another session like today for a follow up and action taken regarding all the issues discussed."

"Take part in genuine engagement and consultation with Casey's Aboriginal community to celebrate and protect Aboriginal heritage and culture."

"Spend more money in making the City of Casey a safer place to live."

"It's all about budgeting. Work smarter with what funding and resources that you currently have at your disposal rather than spending on frivolous items or putting up rates for home owners, put more pressure on state and federal government for extra funding."

"Lead by example - don't just destroy and rebuild - refurbish. Lead the people with strong decisions that show us how to reuse things."

"Let people know what's going on. Get out in the community, ask people what they want."

"Consult rate payers who will be affected by council changes. Listen to people."



Comments raised by participants

To spend more money on transport. It will mean that more people can use public transport instead of driving their car and block up our roads.

Encourage more large businesses in our area so we can work where they live.

Balancing the equality within suburbs.

Manage the funds wisely.

Take care of existing facilities.

Managing funds properly, create more jobs for people in the community.

Listen to the people. Communicate, understand that your role, only role is to work for us.

Listen to the people. Feed the community information by any means.

Listen and communicate.

Another session like today for a follow up and action taken regarding all the issues discussed.

More efficient control of spending.

More efficient spending of funds.

Fix the roads and foot paths.

Please can you repair many foot paths and kerbing, crossover kerbing, especially in Caval Gum Court near Warren. Listen to what rate payers need. Maintenance. We maintain our homes now please do your bit for long term residents.

Lead by example - don't just destroy and rebuild - refurbish. Lead the people with strong decisions that show us how to reuse things.

Get the most bang for your buck. Concentrate on effective advocacy with the state government and other bodies particularly with regard to infrastructure to be built by state government.

Make sure you are communicating with the right clients for your services. Be smart in how you reach them.

Encourage and nurture residents associations.

Please listen to your people.

Let people know what's going on. Get out in the community, ask people what they want.

Allocate money better. Inform rate payers of your service.

More support towards our older generation. Improve age care facilities in house.

Take part in genuine engagement and consultation with Casey's aboriginal community to celebrate and protect aboriginal heritage and culture.

Improve communication to residents.

The needs of all age groups should be planned for and provided i.e. from kinder to aged care. Services provided should be made know to all rate payers/residents and distributed as welcome pack to new rate payers and available at doctors surgeries, chemists. etc...

Communicate with residents, promote the services available and fill residents in on what/why things are happening.

To follow what has been discussed today and set on. Today has been very interesting but I feel just too much talking.

The needs for all age groups - an infant, aged, be planned and provided for in a fair manner. An upgraded list of City of Casey services make available at chemists, surgeries.

Listen to the people.

Its all about budgeting. Work smarter with what funding and resources that our currently have at your disposal rather than spending on frivolous items or putting up rates for home owners, put more pressure on state and federal government for extra funding.

Spend more money in making the city of Casey a safer place to live.

Encourage residents to take pride in their residence/garden i.e. no rubbish old cars lying around.

Consult rate payers who will be affected by council changes. Listen to people.

Don't waste money on overseas study trips.

Promote health (prevention of crime).

Spend money on better road in Ballarto Road (from Ban Bourne Frankston Road). This would help a local business that would give more people jobs. Help the economy in Casey area.

More non IT information and advertising on services available for non technical people.

Having a television time or local radio, so the information can be disseminated more effectively.

To plan and well spend funding on available money/finance to improve job opportunities, industries and to have the views of every person in the community.

More funding and involvement in youth, to occupy them in independent activities, rather than staying at home or loitering.

Follow up on what you have learnt today.

Provide parking facilities for people commuting from Casey to the city. Less rates.

Keep spending on infrastructure - parks, parking, community - to support rapid growth. Possibly more on maintenance than at present.

Improve communication to rate payers more transparently. Listen to criticism and act on improving. Consider reducing costs and expenditure and not chase more income.

Listen to the community. Invest in our youth. Communicate about services.

Councillors: Work for the Casey residents not yourselves and your political future.

Council Admin: Take note of the views of your rate payers. Communicate services offered. Less use of consultants. Senior management positions should be advertised, not automatically renewed. 20 years in the job is too many.

Invest in our youth or we'll be sorry. A welcome pack to new residents, with information on services. Possibly delivered by volunteers.

To send council officers on fact finding trips rather than councillors.

Better communication of council services and opportunities for community to take part to assist in achieving outcomes.

Spend the money wisely. Communicate with the people in the Casey zone more.

Expenditure across services. Priority is the population is going to double. Ensure that expenditure is targeted starting now and prioritise this: Health - Hospital. Same size as the Austin. Reuse Casey for elderly / other health issues, ambulance, paramedics. Safety - Police to manage. Infrastructure - to accommodate.

Use current in house expertise. Develop current human resource. Communicate using technology. Don't waste on non essentials.

Utilise the experience of in house officers rather than outsource so much to consultants.

Fewer ward dinners, official dinners, and instead have community BBQs which cost much less and reach many more people.

Set up residence association and listen to them!

Investment in community as a whole from childhood to the aged, especially engaging our ethnic community and our original owners of the land.

Investment in community as a whole (from child to aged, from every culture) to engaging ethnic groups, make day to day life easy by investing in infrastructure i.e. parking places, hospitals.

Advocate strongly with state and federal government in order to achieve all plans.





Part 4 – Evaluating the conversation

The evaluation undertaken at the completion of the workshop identified that overall the majority of participants (84%) had a positive response to the consultation. Almost a third loving it and over half liking it. There was no one that had a negative experience.

Participants found the workshop informative and a good opportunity to receive information, provide their feedback and comment and have a varied interaction with other community members and Council.

There was an acknowledgment that there was a significant amount of information presented and it may have been helpful to have background information provided before the session.

The aspect that could be improved is providing a commitment on how their input and information is going to be responded to and what actions are going to be committed to from this workshop.

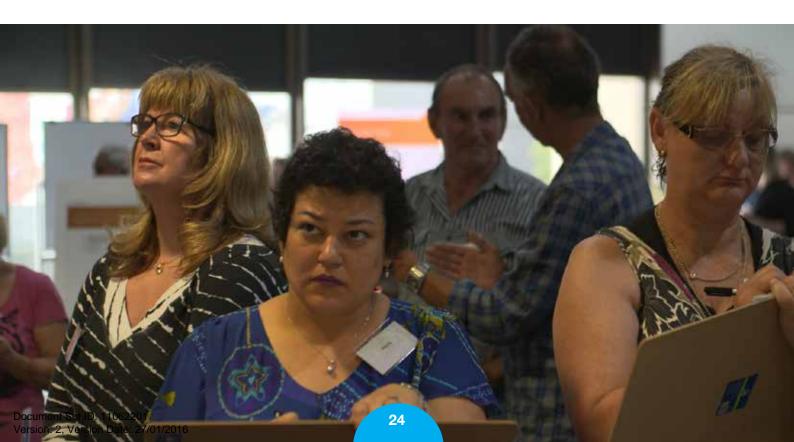
"Very informative . This kind of workshop is badly needed."

"Thank you for noting Aboriginal people and traditional owners in the information on display "our community is diverse" and "Casey at a glance" - I felt included. Great day, I was able to participate fully."

"Have a few young people involved. It is their future we are discussing."

"Talk is good, and it was all well and done but action is better. So what are you going to do now that you have all this information? I hope you would do something about it."

"I was a bit worried at first that special interest i.e. graffiti haters would hijack discussions. But as day progressed broader groups developed. Clarify state versus local government responsibilities."

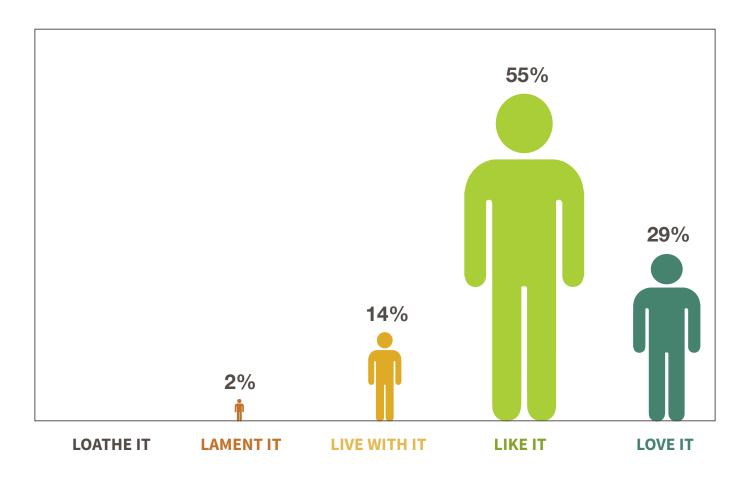




Satisfaction

Participants were asked to indicate their comfort levels with the experience of the forum using the following rating scale:

- I loathe It I am 0-20% comfortable with this option. It needs an overhaul, I can't see it working at all.
- I will lament it I am 20-40% comfortable with this option. There are lots of changes required.
- I can live with It I am 40-60% comfortable with this option. Some changes are required but I can accept it as it is.
- I like It I am 60-80% comfortable with this option. Some small changes required but I am mostly happy.
- I love It I am 80-100% comfortable with this option. Only minor tweaks, if any, are required. I am very happy.



Comments raised by participants

LAMENT IT

Smaller focus on specific topics could be made better. Each with a facilitator.

LIVE WITH IT

Talk is good, and it was all well and done but action is better. So what are you going to do now that you have all this information? I hope you would do something about it.

It was ok, but not sure if any changes will come from any discussion.

The organisation leading up to the day was atrocious or lack of organisation there of, but better organisation today but I don't like workshopping.

Missed the lack of published objectives of the session. Insufficient time allocated to understand what councillors. Engaged integration with others in group.

Table conversations needed facilitator - one table I was on was taken over by one man who talked about the Port of Hastings the whole time, we could not discuss the relevant issue. The notification and confirmation was chaotic.

More communicating like this is important.

Would have liked to know more in advance.

LIKE IT

A bit too rushed, needed some guidance at table discussion.

More councillor's to talk about what they do. More younger people from the community to join the session.

More council members to interact with on the day.

But it was too long.

A lot of money wasted on paper, staff were helpful and friendly. Fed and watered very well. Maybe a few hours too long for what we got.

There is always room for better.

Thanks, great facilitation team and we were really well hosted.

School, leaders, younger age group.

The chairs were a little uncomfortable. A little more humour from the presenters would have been great.

When putting one representative from each group on a table to sell/explain you should put two to get a better representation and not just one persons thoughts.

I did learn a lot today and it was very informative. Lovely food, but probably could have been done in half the time. Well done Keith.

Just a bit too pushed. The time frames could use lengthening, so you don't feel quite so overwhelmed. So much happening there where moments where I initially lost the plot. Slow it down a bit.

Gave me a better insight to council function, got a chance to voice the feelings.

Information's and share different ideas to help our council.

Councils generally do great work with limited and Casey seems to be as good as better than. Facilitators did a good job.

It would be good to have a more specific breakdown of council costs as it can be difficult to evaluate where money is actually being spent.

More community activities.

I hope it was worth my time and that when it is all finished that it is not just kept in a the job hard basket.

Ask our school leaders not invited, we need to hear also from people with kids, they have different needs and opinions.

Too much information in a short period of time.

Shorter sessions would have been good. Perhaps more guidance in the selection process.

Presenters need to prune "talk-fast" items. Lovely people but over much "packing". "Keep together" advice from 1 presenter rather over-used.

More detailed discussion of individual items e.g. my group was against current hardwaste collection. I was for it and so were other people I spoke to.

A very well conducted agenda; but would have had a facilitator or two more to keep topics on track i.e. people whinging about small personal experiences is not achieving.

I was a bit worried at first that special interest i.e. graffiti haters would hijack discussions. But as day progressed broader groups developed. More beverages available than tea/coffee. Clarify state versus local government responsibilities.

Would have liked more background information on the areas of discussion and I felt underqualified to decide economic priorities of council services. Talked to interesting people.

More cross section of the community.

LOVE IT

I think I learnt a lot and its for the future of our children.

Great opportunity for a variety of interactions. Even some quiet time for introverts. Learned a lot and met a lot of new interesting people. Would have liked name tags to be a little larger.

I think City of Casey has spent well on focusing to improve their services and have the community views and suggestions.

Knowledge of the facilities and meeting people.

The demographics needs more younger people apart from that interesting exercise.

Excellent, thanks. Ch:luka70@ gmail.com. Keep this enthusiasm to run events, nicely handled.

Nothing could be improved.

Some of the groups/people were not participating. I found it difficult to get them to contribute to my group. Better evaluation on prior. Should go over.

Very informative . This kind of workshop is badly needed.

I have learned a lot today and enjoyed every bit of it.

Thank you for noting Aboriginal people and traditional owners in the information on display "our community is diverse" and "Casey at a glance" - I felt included. Great day, I was able to participate fully. PS as a resident of Casey my experience in customer relations is always great!

Have a few young people involved. It is their future we are discussing.

I could not have done a better job myself. Catering and atmosphere top class. May the city do as well.

Would like to see some of the popular comments activated on, and appreciated the staff moving along the discussions not getting bogged down with complaints.





PLEASE NOTE:

While every effort has been made to transcribe participants comments accurately a small number have not been included in this summary due to the legibility of the content.

Please contact Keith Greaves at Keith@mosaiclab.com.au for any suggested additions.

Summary report prepared by MosaicLab



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PO Box 1000 Narre Warren VIC 3805

Customer Service Centres

Cranbourne

Cranbourne Park Shopping Centre

Narre Warren Magid Drive

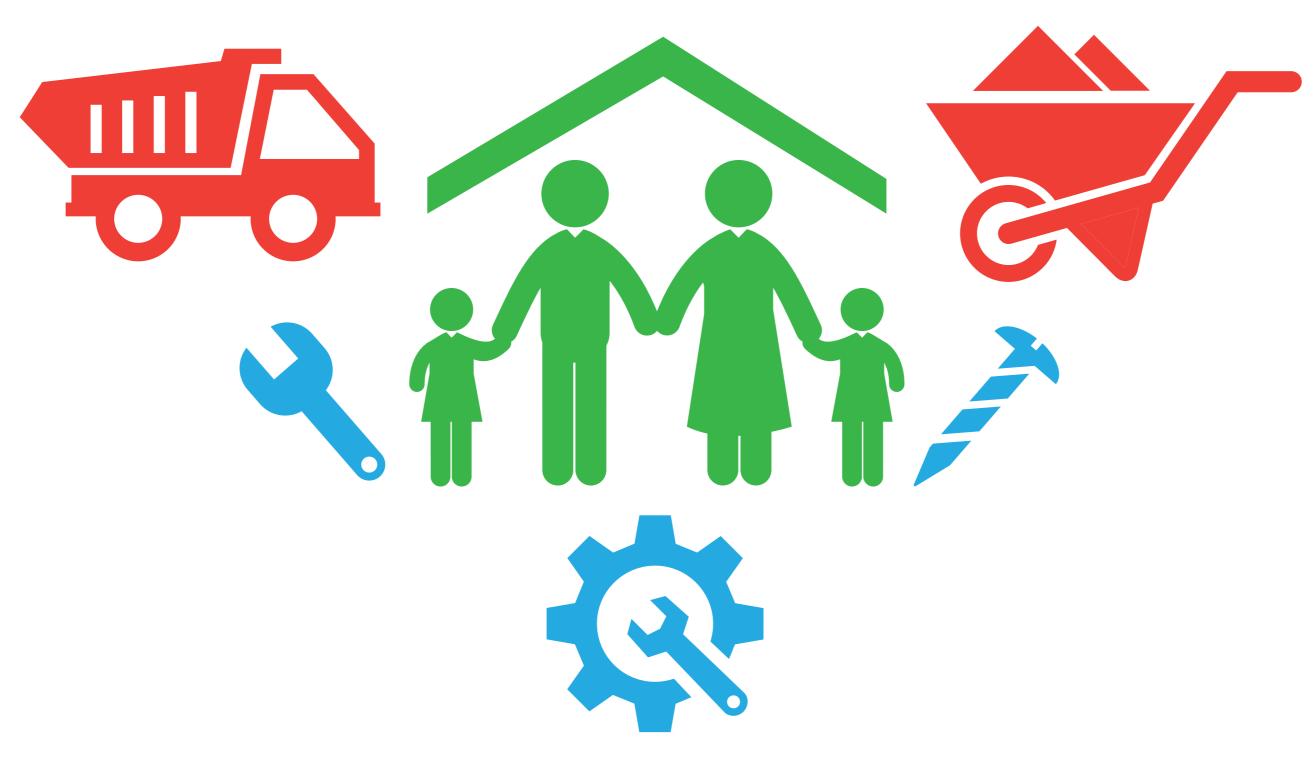
Narre Warren South Amberly Park Shopping Centre

Document Set ID: 11062201 Version: 2, Version Date: 27/01/2016



Building our future



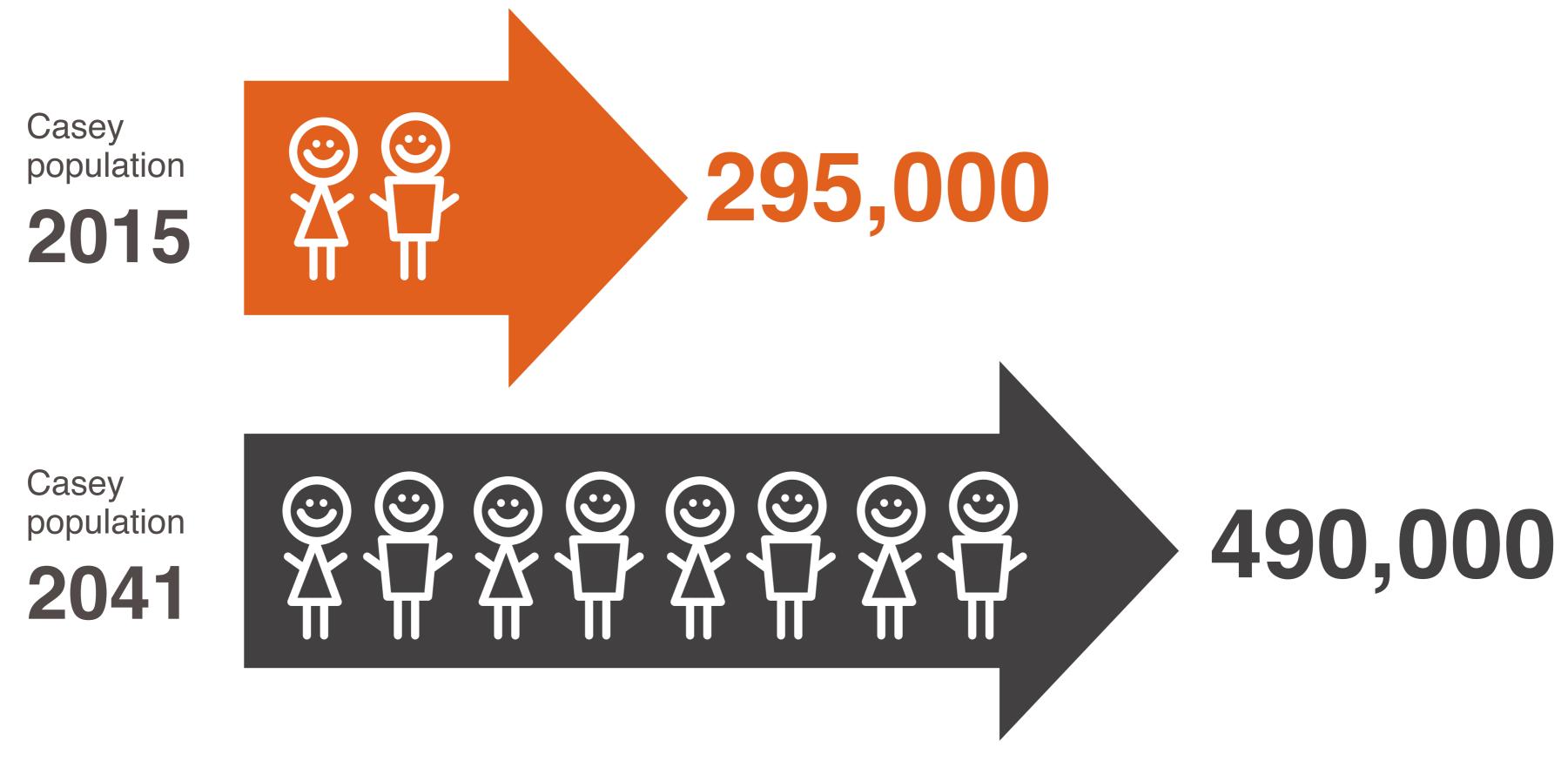




What are the infrastructure challenges facing Council?



Responding to Casey's growing community



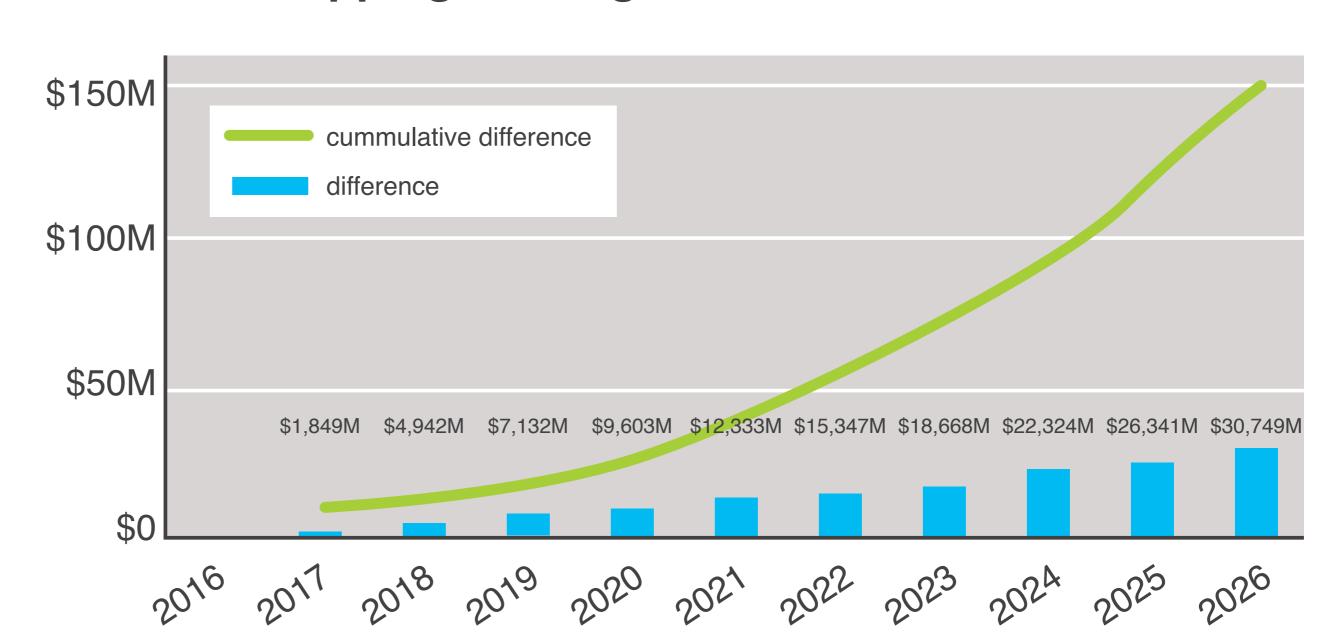


Maintaining ageing infrastructure in established suburbs



Managing the impact of rate capping

Rate capping funding shortfall





What is rate capping?

Rate capping is the percentage limit to be imposed by the State Government by which Councils in Victoria may increase the total income they will receive from rates.



The rate cap is being introduced in 2016/2017 and will be set annually in December each year by the Essential Services Commission (ESC).

The rate cap recommended by the ESC for 2016/2017 is 3.05 per cent but the actual cap will not be known until December 2015.

Should a Council seek to set their rates

above the cap, they can apply to the ESC for a rate cap variation.

The ESC will then consider the request and make a determination.

It is forecast that over 10 years, the impact of rate capping on Casey is \$150 M!

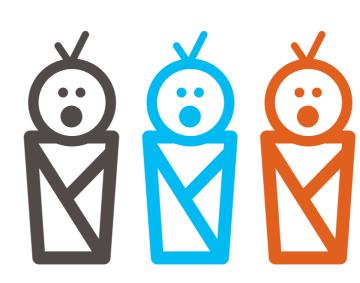
What infrastructure does Council deliver?



Council is investing \$91 M in community infrastructure in 2015/2016!



Family and children's centres



Maternal and Child Health centres



Libraries



Skate parks





Kindergartens



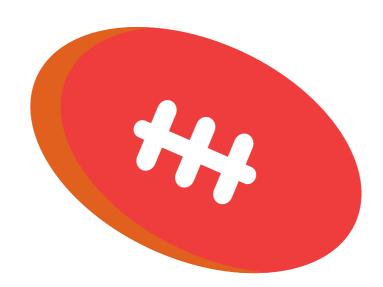
Aquatic and leisure centres



Parks, reserves and playgrounds



Community centres and halls



Sporting grounds, ovals and pavilions for athletics, football, cricket, netball, soccer and tennis



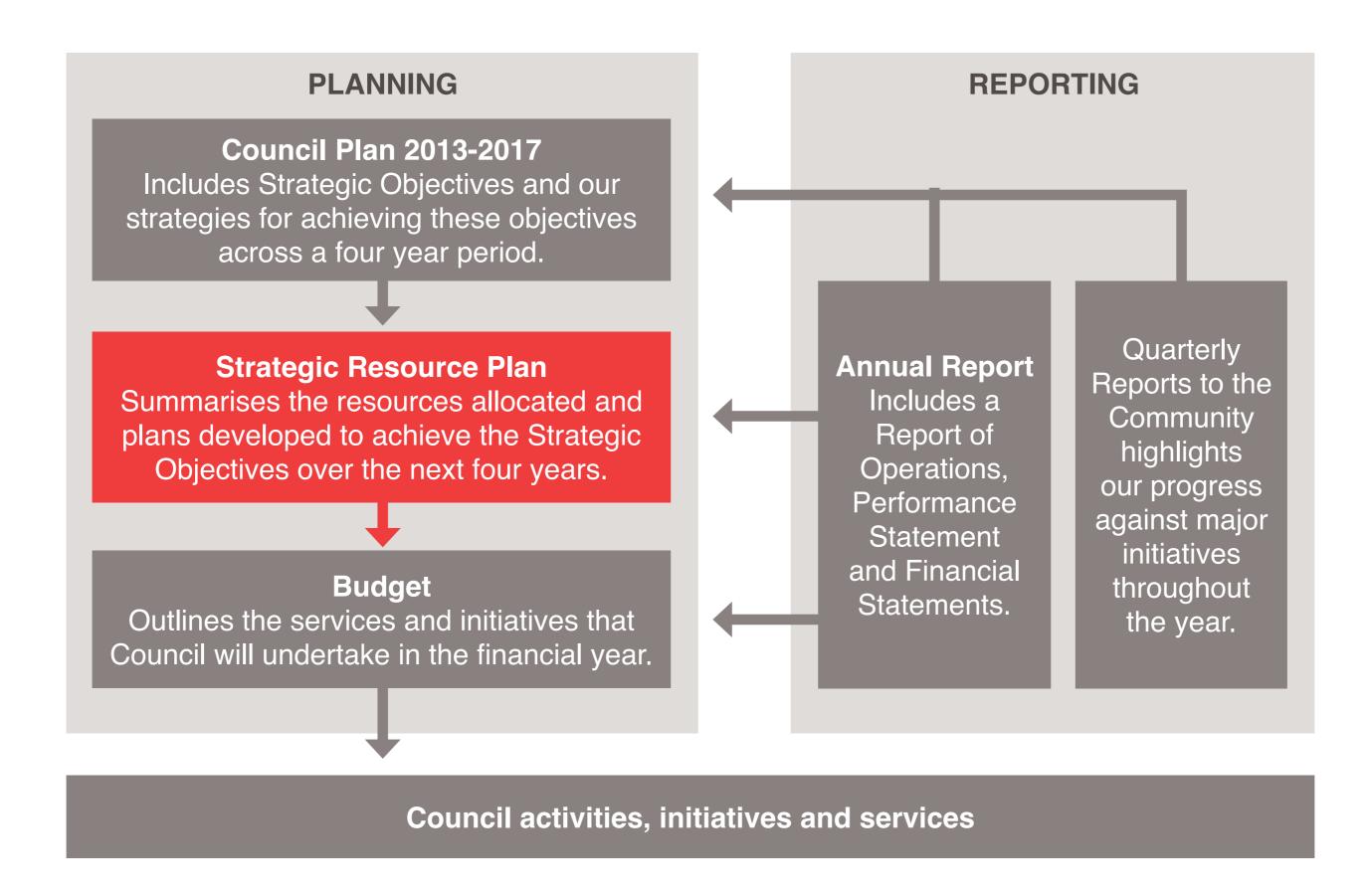
Indoor sports facilities for basketball, netball and gymnastics



What is driving Council's infrastructure delivery?



Council's Strategic Resource Plan 2015 – 2019





Precinct Structure Plans (PSPs) – PSPs are master plans developed with the Metropolitan Planning Authority which outline roads, shopping centres, schools, parks, housing, employment and connections to transport for new communities



Minimum requirements for sporting and kinder facilities including ratios set by the State Government



Asset management plans for ageing infrastructure in established areas



Health and wellbeing – did you know Casey has some of the highest rates of obesity and diabetes in Victoria? Over a third of people in Casey do not meet minimum physical activity guidelines. Council's Municipal Public Health and Wellbeing Plan 2013-2017 encourages the provision of sporting infrastructure to encourage a more active and connected community

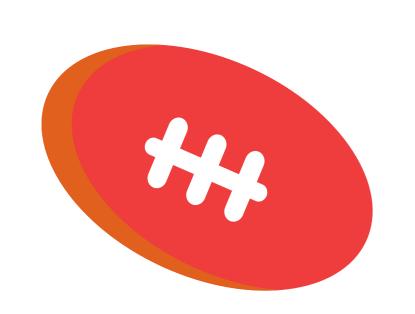


The four projects under review...



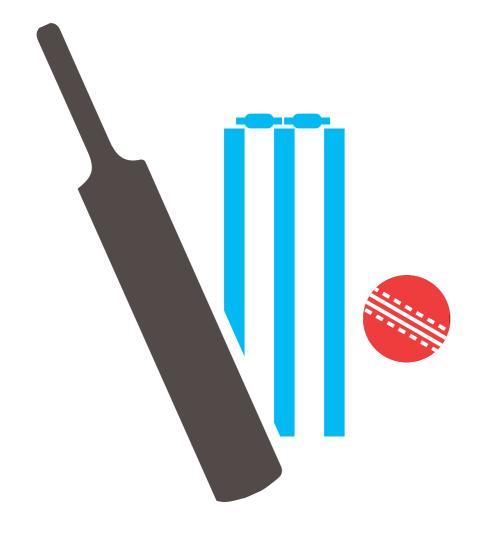
Autumn Place Family and Community Centre, Doveton

A new integrated centre with two kindergarten rooms, two Maternal and Child Health rooms and a community space, replacing the existing facility in Autumn Place



Hunt Club Football and Cricket Recreation Facility, Cranbourne East

This recreation facility will provide a new oval and pavillion for cricket and football serving over 5,000 local residents around the Hunt Club estate



Glenelg Football and Cricket Recreation Facility, Clyde North

This recreation facility will provide two new cricket ovals, synthetic wickets, two football ovals, two netball courts and a new pavilion in Clyde North



Casey Fields Soccer Facility, Cranbourne East

This new facility at the Casey Fields sporting complex will provide additional soccer fields comprising, three synthetic fields and one natural grass field and a sporting pavilion to cater for demand in soccer across Casey. Car parking, access roads, fencing, floodlighting and landscaping will also be provided.



What are the options?

Option 1

Council applies for a 1% rate variation on top of the rate cap every year



Council delivers
the four projects
and continues
the same level
of infrastructure
the community is
accustomed to



Infrastructure meets the needs of existing and future residents

Option 2

Council applies for a 1% rate variation on top of the cap in 2016/2017 as a one-off



Council delivers the Autumn Place Family and Community Centre and Hunt Club Football and Cricket Recreation Facility in 2016/2017



Council delays the Glenelg Football and Cricket Recreation Facility a few years and there is no funding to deliver the Casey Fields Soccer Facility



\$15.5 M of planned infrastructure will not be delivered in the next four years

Option 3

Council delivers its budget in-line with the rate cap



The four projects will not be delivered



There will be significant delays in providing new infrastructure and maintaining ageing infrastructure.
Other facilities will need to accommodate increases in patronage and residents will travel further to access facilities



\$23.5 M of planned infrastructure will not be delivered in the next four years and \$150 M over the next 10 years



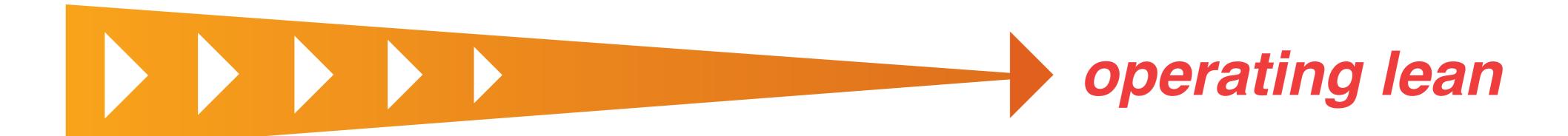
Why doesn't Council reduce services?

Council held the *Casey: Let's Chat* focus group in October
2015 where the overwhelming
message from residents is for
Council to deliver more or the same
level of access to services and
facilities for our community.

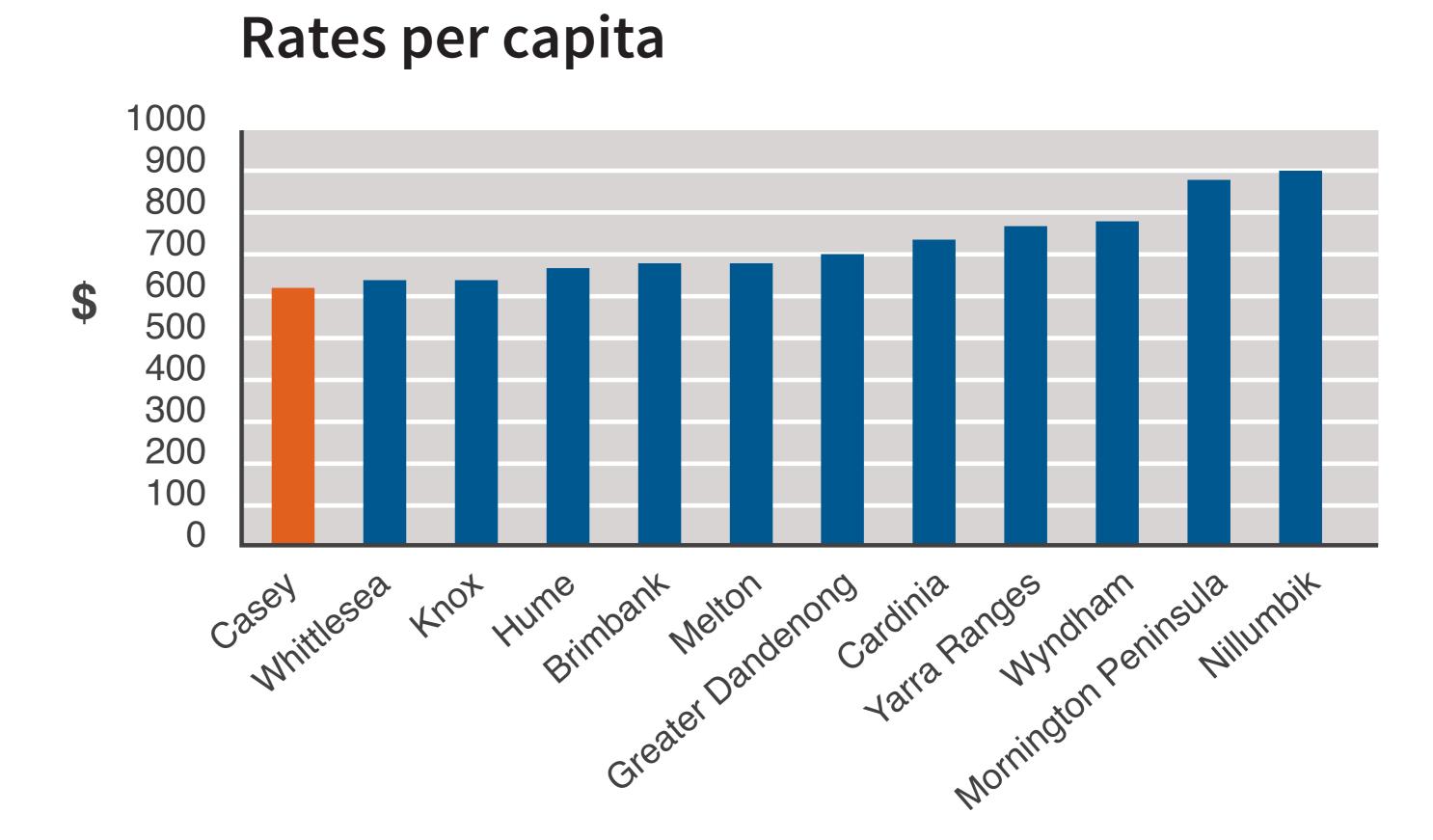
more services

same services

Council has already initiated a program of efficiency and effectiveness which is identifying opportunities to ensure Council services are operating as lean as possible.



Casey has one of the lowest rates in outer metropolitan Melbourne





Casey at a glance

Our vision for the City of Casey is to be the city of choice to live, work

and raise a family

The City of Casey is **410 sq km** in area and is located **35 kilometres** to the south east of Melbourne's CBD.

Did you know Casey has **six wards** which are represented by **11 Councillors**?

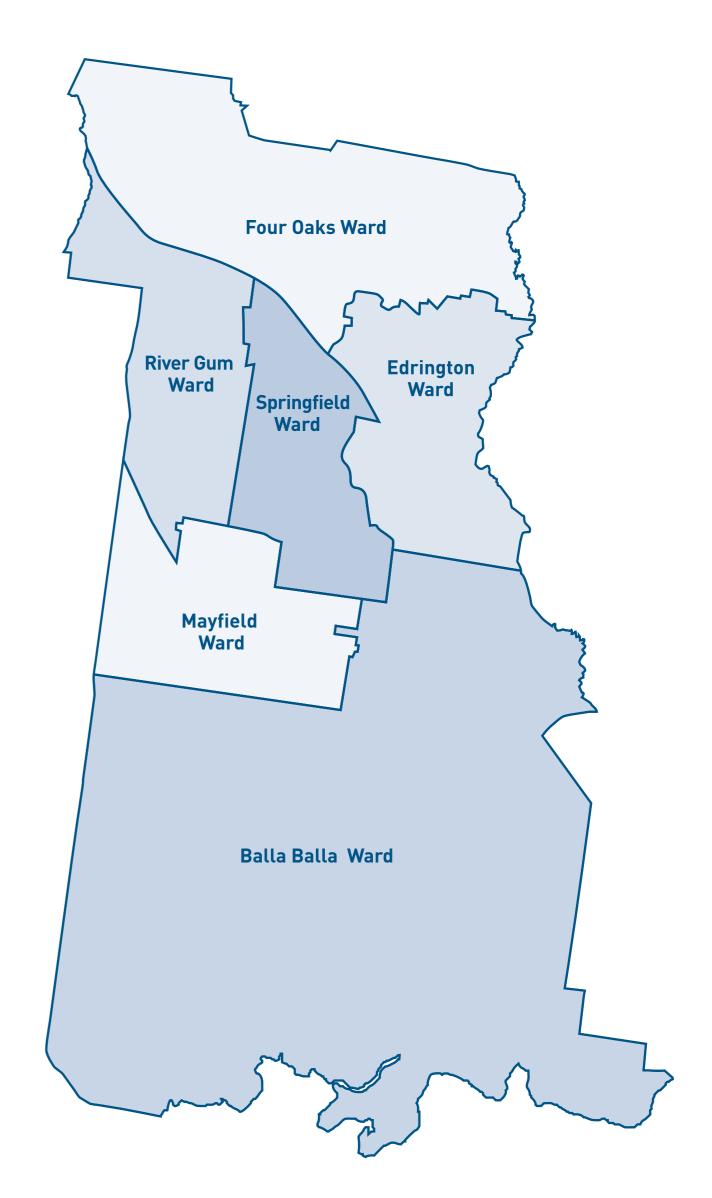
Casey's suburbs include Beaconsfield (part), Botanic Ridge, Berwick, Blind Bight, Cannons Creek, Clyde, Clyde North, Cranbourne, Cranbourne North, Cranbourne East, Cranbourne South, Cranbourne West, Devon Meadows, Doveton, Endeavour Hills, Eumemmerring, Five Ways, Hallam, Hampton Park, Harkaway, Junction Village, Lynbrook, Lyndhurst, Lysterfield South, Narre Warren, Narre Warren North, Narre Warren South, Pearcedale, Tooradin and Warneet.

The City of Casey is on the traditional land of the **Bunurong and Wurundjeri people**.

The City of Casey was established in **1994** following the amalgamation of almost all of the City of Berwick, much of the City of Cranbourne, and a small part of the former City of Knox.

The name 'Casey' was given to the municipality in recognition of the area's links with **Lord Richard Casey**.



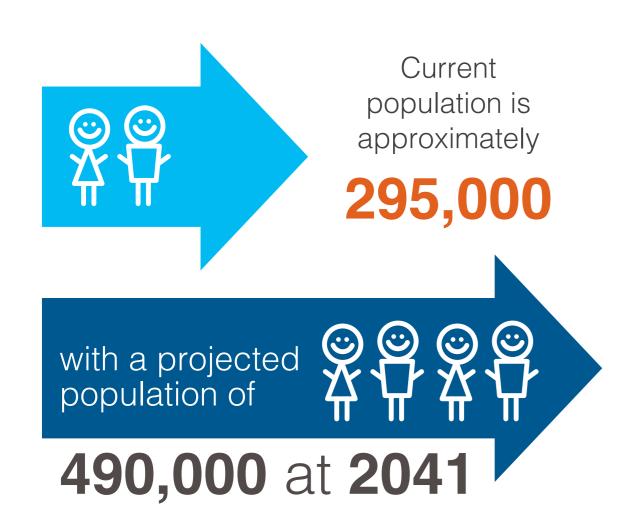




We are Victoria's largest municipality

We are BIG and we're growing fast!

Casey is the eighth fastest growing municipality in Australia and the second fastest growing municipality in Victoria









Did you know Casey is home to approximately 16,000 businesses?

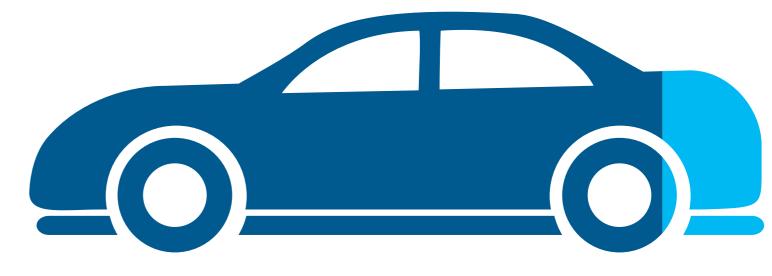
Casey has a labour pool of 151,000 workers employed across a range of industry sectors

The main industries of employment for Casey residents are manufacturing, retail trade, healthcare and construction

Casey has one of the highest levels of car ownership in Victoria!

Private vehicles account for over 88.5% of journey to work trips

70% of workers living in Casey travel to work outside of Casey



88.5%

of journey to work trip are private cars



Our community is diverse

Approximately 295,000 residents call Casey home!

More than 150 cultures are represented in Casey

26.7% of Casey residents were born in non-English speaking countries

The top five countries of birth of Casey residents are United Kingdom, India, Sri Lanka, New Zealand and Afghanistan

Casey is home to 1,400 Indigenous people



More than 120 faiths are represented in Casey

73.1% of Casey residents follow a faith

The top five faiths in Casey are Roman Catholic, Anglican, Islam, Buddhism and the Uniting Church

19.8% of Casey residents aged 15 years and over hold vocational qualifications, compared to 15% for Greater Melbourne



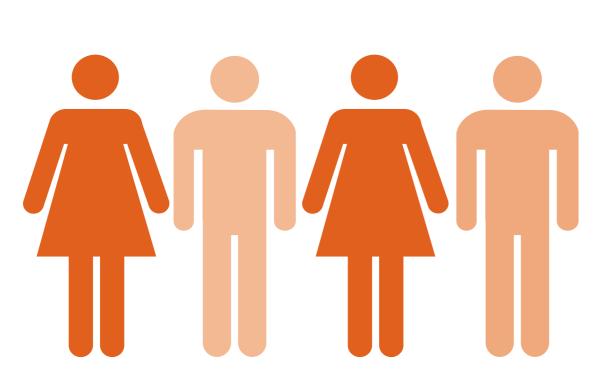


Budget snapshot

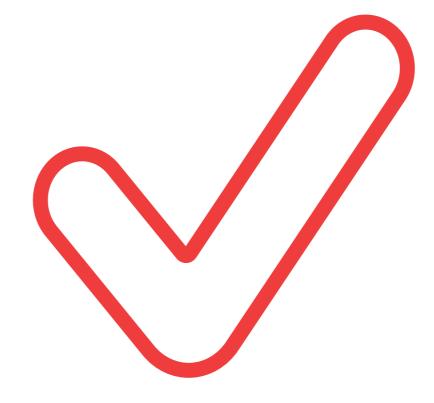


\$248 million operating budget

\$91 million
capital works
program to fund
vital community
infrastructure



295,000 residents



3.87%

average residential rates and charges increase



\$1.20
per week
per household



Building Our Future

Summary report



On Saturday 5 December 2015, the City of Casey held a community forum to gather feedback from community representatives on how the Council should respond to the provision of future community infrastructure in response to the current rate capping requirements being set by the Victorian State Government.

This report is a summary of who attended the event, what participants felt was important and how useful they considered the discussions to be.

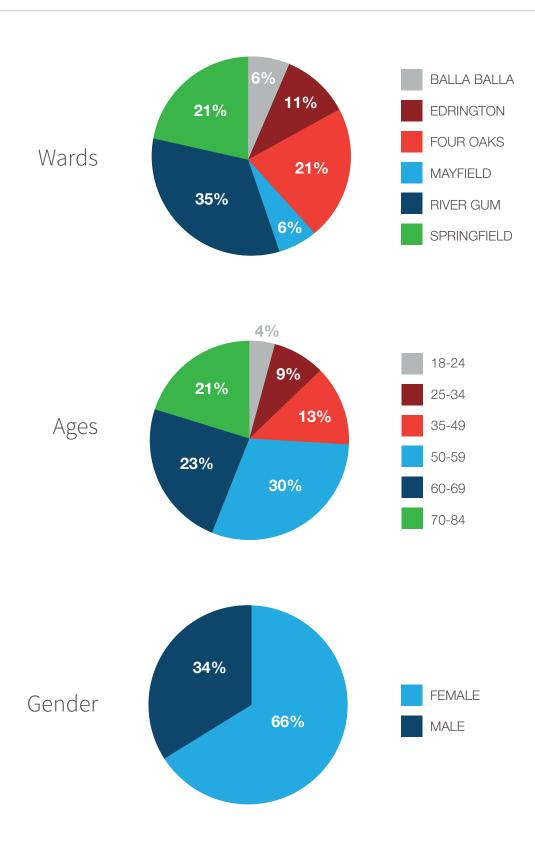
Forum Purpose

To provide an opportunity for a representative group from the community to provide feedback on the provision of future community infrastructure in the City of Casey.



Who attended the forum?

Participants were residents from Casey who represented a wide range of interests and areas. This group were specifically recruited from across Casey's wards; Balla Balla, Edrington, Four Oaks, Mayfield, River Gum and Springfield. Males and females from every adult age group, were included in the final group to ensure Council had access to the widest range of views possible on this topic.





What did we hear at the forum?

The data in this report has been captured in four parts.

Part 1 – Starting the conversation

Part 2 – Weighing up the pros and cons of the options

Part 3 – Comfort levels for the options

Part 4 – Final reflections



Part 1 – Starting the conversation

We spent some time connecting and introducing each other, reviewing a set of background information and holding a series of short conversations to produce the following 'top of mind' reflections on what was comforting, concerning or surprising for participants.

Comforted by....

WE HAVE SUFFICIENT FACILITIES AND WE'D LIKE MORE

More kinders, sports facilities to improve health.

Existing facilities and services. Increase / adapt usage. Up to now good, safe area. Rising population = rising rates.

Community infrastructure already in place.

That we've been made aware of the rate cap, gave our feedback and have had our say.

RATES CAPPED

Like minded people here. Option 3. Council is planning. State / Government rate capping.

Rates to be capped.

WE CAN HAVE A SAY

That they are holding these meetings.

Council consulting and community engagement.

Discussing issues. Council taking notice. Understanding of people's roles.

WE HAVE OPTIONS

That we have options.

That we are being involved in decision making.

That the worst case scenarios are not so drastic.





Concerned about...

COUNCIL COSTS

Mixed view on youth issues.

"Rates, council management salaries. Legal costs met out of rates. Doveton College."

LACK OF INFORMATION

Not enough information. e.g. what other infrastructure projects are planned. Information seems designed to get result council wants. Only 3 options, what about finding money elsewhere? Council can't stay within budget.

Lack of information of council expenditure. Accuracy of information on graphs. Increasing property valuation relating to increasing rates, not proportionate to salary increase.

Lack of transparency in mechanics of council's expenditure and logic behind it. Increasing property values = nothing to do with it.

"Impacts of the rate cap on essential services.
- e.g. disability services, childhood services."

WILL WE BE HEARD?

Will the council listen?

IMPACT AND WHO IS SUBSIDISING WHAT?

Disproportionate impact on people with big land, like farmers, as well as struggling families and the poor.

Older / established areas subsidising fledglings / more populated areas. Inefficiency. Growing population = Restriction on rate. Stress on existing facilities.

RISING RATES

Rates are expensive. Duplication of facilities planned. Rubber stamp 'council' wish list.

Facilities may not be used to maximum level.

Discipline. Safety. Price of council rates at present.

Rates going up. That we have only been given limited options to consider. That no options for infrastructure costs control considered. That Casey fields soccer ground is the one to go.

LACK OF OPTIONS

Alternative options (lack thereof). Expected options.

Surprised by...

HAVING A SAY

That we have the opportunity to have a say.

Complexity and inner workings. Actual extent of population growth expected. Diversity.

Multi cultural. More facilities other than sports. Population growth from now till 2041.

THE FOUR PROJECTS

Surprised that these four projects are a priority and essential for \$150 million budget.

Project close to existing underused facilities. No mention of rationalisation. Projects not human service related e.g. aged, disabled. No mention of ongoing operational costs e.g. staffing, maintenance.

WHAT IS THE REAL AGENDA?

Rates were comparable. What surprises?

Concealed facts and agendas not made public!

ISN'T THERE MORE TO BE CONCERNED ABOUT?

Information on boards selective or misleading. What about other less 'emotional' thing council does in way of infrastructure e.g. roads, rubbish, cleaning of council pavilions etc., toilets.

SOME COMMON VIEWS

Same views. Common understanding.

There has to be more to be concerned about in Casey than the loss / limiting of the sports complexes. About the diversity of views, i.e. rates capping.



We continued to explore the context for this infrastructure challenge by hearing from Council's CEO and officers about the challenge. This raised a number of questions for participants as follows:

How much influence do we have?

Next voting period (if deferred to revote) for facilities and options.

What guarantee do we have that there won't be further variations in the future?

Concerns about accuracy of information and amount of information

Was
the state
average figure
per household
or per
person?

Need
a better
breakdown of each
project. - What areas
are being considered for
a downgrade in costs
to help with funding
this? - e.g. Bunjil
Place.

Do you
realise that if 10%
are littlies that skews
your stats for ""average
per capita rates"". Do you
realise 1% plus maybe
3% is 4% and may I
point this out plainly
please.

What stops the council creating section 173 agreements for subdivisions / titles in growth areas to advise new residents that council facilities and capital works will be deferred or low or no priority in council planning?

Other support areas / need

Is the council aware of how many people are struggling to survive in the community? Is there any plan in helping these people (pensioners)? Will the ageing facilities in Doveton be closed if the new facility gets built considering maintenance is so high?

What about ageing people?
What can you do for them?

Any youth program for those who are not sport minded and focused more on intellectual tasks and skills? When
you talk about
health and
wellbeing for the future
of the community, are
you planning to provide
any standard service
for kids with
disabilities?

Paying down council debt?

Is the council planning to repay the capital on any debts that you now have, even if slowly?

Where is all the parking going to be?

Parking

What about public transport facilities to these four projects premises? Can these sports premises be used by community members?

Ongoing facilities management

Toilet in Berwick Springs. How will Hunt Club sport affect the two local schools cleaning etc.? Does
the funding
impact analysis
include ongoing
operational costs as
well as the capital
costs of the
projects?

Why doesn't council try and work within the cap (3.05% - 3.19% inflation)?

If state
government
set cap then why
is Casey
struggling so
much?

Rate capping

What is the anticipated increase annually by Victoria government?

Does council understand some of the extra residents will be paying rates too?
This isn't mentioned at all.

In light
of the rate cap
of 3.05% for
2016/17, how does this
affect the management and
staff salaries, including the
previously wasted council
rates and wasted projects,
allowances and other
expenditure
costs?

Other funding sources

You said
that \$19 million
would be spent on
maintenance of existing
infrastructure without the rate
cap, and \$20 million would be
spent on new infrastructure.
What type of new
infrastructure would be
built without the rate
cap?

Where are the funds for this coming from?

Can
AFL
support
costs of new
ovals?

Increasing rates on top of normal cap rate 3.05% for options 1 and 2. Is there any state / federal government funding from these projects? If option 1 goes ahead, are there guarantees that the projects will be completed?

How much
would the sale of
council property in
Doveton (that would
not now be
needed) raise?

Why do they have to burden the rate payers especially pensioners and single income owners? Developers
accommodate
for roads, shops etc.
Why not tax them
(make them pay for
soccer grounds as well)?
They make the money,
they should pay.

Can
funding be
sourced from
elsewhere?
- Developers
- Sporting federations
(Soccer, AFL,
Cricket)

How were the four projects prioritised?

Why only 3 options?

How are the priorities of projects determined?

Why were these four projects chosen over others such as Bunjil Place?

These projects are not the total cap works plan for Casey. How were the priorities of the plan established?

Why has an important health facility been lumped together with three desirable but unnecessary sporting facilities? Only 4.4% participation in AFL and less in cricket.

ľm curious as to why these are the only options offered. Why does the Hunt Club get priority over Casey Fields? My understanding is there are no soccer fields at Casev.

Future planning - for variations

Are the per capita statistics including children in calculations? Are the per capita comparisons adjusted for different percentage of children between Casey and older established councils?

When developments are spoken of, how many developments are chosen to quote on them?

Why is Bunjil Place not under review?

Why not prepare a business case for saving current costs and sell existing facilities and build a new facility (Doveton).

We as pensioners cannot afford to live in our homes. Where did the 3.8% increase come from? Why only these four projects come up for consultation? Why only three options?

How much influence really will any outcome of today make? I suspect council will ask for the 1% either way.

Developers responsibilities and commitment - external funding. Membership fees for those using facilities. Other more important issues regarding infrastructure to be addressed before the influx of people?

Why more sports facilities?

Please give explanation on why sporting grounds are essential to health. e.g. lessen obesity and reduce risk of diabetes by putting them in fresh air and pulling them away from computers, making them active.

> Why so many sports facilities?

Has there been consideration of increasing utilisation of existing facilities? struggle for players?

Put 173

on

developers.

we need new ovals / clubs when current clubs agreements struggle for players?

> PPT available.

low debt can we borrow more?

discount?

Why is it that we need more recreational fields when in fact we already have an existing one?

Why do Casey not disclose

admin costs,

salary

costs?

How much federal? Why not print own money? Ask us re increasing rates.

Why

such

focus on

sports

arenas?

Help for pensioners,

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Part 2 – Weighing up the pros and cons of the options

Participants were presented with three infrastructure options to consider in the context of rate capping. These options were summarised as follows:

Option 1

Council applies for a 1% rate variation on top of the rate cap every year



Council delivers the four projects and continues the same level of infrastructure the community is accustomed to



Infrastructure meets the needs of existing and future residents

Option 2

Council applies for a 1% rate variation on top of the cap in 2016/2017 as a one-off



Council delivers the Autumn Place Family and Community Centre and Hunt Club Football and Cricket Recreation Facility in 2016/2017



Council delays the Glenelg Football and Cricket Recreation Facility a few years and there is no funding to deliver the Casey Fields Soccer Facility



\$15.5 M of planned infrastructure will not be delivered in the next four years

Option 3

Council delivers its budget in-line with the rate cap



The four projects will not be delivered



There will be significant delays in providing new infrastructure and maintaining ageing infrastructure.
Other facilities will need to accommodate increases in patronage and residents will travel further to access facilities



\$23.5 M of planned infrastructure will not be delivered in the next four years and \$150 M over

Groups worked together to review each of the options and consider the strongest reasons they could come up with for why they were a bad idea or a good idea. This feedback is summarised as follows:

Option 1 - Council applies for a 1% rate variation on top of the rate cap every year

THEME	A BAD IDEA BECAUSE	THEME	A GOOD IDEA BECAUSE
Lack of Faith in Council	Makes Council lazy Does not make Council fiscally responsible	Budget	Council will have enough funds to build everything they need for rate payers Will lower council debt
	1% every year, stressed families financially can't afford		The Council will have more money
Public Affordability	Upsets family budget People can't afford such an increase in rates. Things are expensive enough Make rates too expensive. Less affordable for the average person Strain on the family budget We can't afford 4% or more rate increase loss of environment Puts more pressure on families People are struggling	Community Benefits	Good idea for all aspects of the community More facilities, better community, better sense of belonging It's for our good More things will be done More in the budget for additional projects Doveton is a low socio economic area to have better facilities Casey puts us on the map
	already. Council needs to budget better	Councillors	Get to send more councilors overseas
Rate Increase	Is it 100% that the increase in rate will serve the purpose Rates will go up When will the rises stop We are overtaxed as it is There will be compounding costs to ratepayers No more rate increases Every rate payer has to pay 4.05% each year Higher rates could deter investors	New Facilities	Facilities may be built Get the lot Can continue with infrastructure projects as planned and needed Get extra facilities long term Because all projects will be done It provides the facilities suggested More facilities and long term planning certainty
	Keeps our rates high Locks in higher rates, will they stop at 1%	Rate Increases	If you have the money it's OK. Most don't

Option 2 - Council applies for a 1% rate variation on top of the cap in 2016/17 as a one-off

THEME	A BAD IDEA BECAUSE	THEME	A GOOD IDEA BECAUSE		
Financial Planning	Council needs to be able to work within it's budget so no increase necessary	Community Benefits	More kids into sport Help the community		
Future Rate Increase	Council will be tempted to use variation again It most likely won't be a one off		More in budget to complete		
Infrastructure	We need constant infrastructure		projects Imposes discipline on the Council		
Planning	We need to revisit this issue every year Not quite believable it will take longer than one year to build	Financial Planning	A one off solution Two projects still go on with 1% of variation and 3.05% for one year only Edges into budgetary restraints slower		
	Why are Autumn Pace & Hunt Club the preferred options		Council gets more money		
Project Priorities	Delays other infrastructure Why third funded project been removed from this option? No funding for soccer fields	Planning	A good idea for one year		
Public Affordability	The age of residents they deserve a break in rates Pressure on families It will be extra cost to ratepayers and give second chance I don't mind a rate increase if they double my pension	Project Priorities	Happy Autumn Place not happy about the football project At least two projects get done Comprise 50/50		
	High mortgage stress Rates will increase A 1% increase will be paid	Public Affordability	They can finish some projects at a lower cost to ratepayers		
Rate Increase			Less upset to family budget		
Value for Money	Gives us only two projects If it is already funded what else do you need?	Rate Increases	Let us keep council rate permanent		

Option 3 - Council delivers its budget in-line with the rate cap

THEME	A BAD IDEA BECAUSE	THEME	A GOOD IDEA BECAUSE
Community Benefits	Shorts beoble and hovelon		It's \$150 million for the ratepayers to spend = less stress No more debt
	We don't get needed facilities communities suffer	Community Benefits	Good for families
Council Accountability	Council will have less money and will have to be more efficient Emotional blackmail doesn't work	Community Relations	Residents and ratepayers won't complain against the council
Facility Strain	Sports grounds will suffer with overuse May lack facilities	Council Accountability	Keeps Council honest Encourages the council to be economical
No Outcome	We get nothing	Democracy	Democratic option. The voice of the people
Planning	It would slow down any additional infrastructure Some facilities may not be built No projects will be done Low priority projects won't get funded Facility development falls behind schedule Future generation will be deployed of facilities	Planning	Good for one off Good fiscal management In last 10 years rates increased double fold. Councils should be more efficient with their money Prices are down we can always revisit our decision Forces council to come up with more creative means to fund infrastructure
	Cover up poor previous planning It will not get done	Project Priorities	We need to make better use out of existing facilities
	Delay of four years to start plan	Public Affordability	People have no money
Priorities	We don't need it		Rates will not increase
Rate Increase	Respite costs Rates go up	Rate Increase	greater than CPI Rates kept under control

Part 3 – Comfort levels for options

Participants were provided an opportunity to reflect on each of the options and used the following rating scale to indicate their level of comfort with each option and what might be done to increase their comfort levels.

- I loathe It I am 0-20% comfortable with this option. It needs an overhaul, I can't see it working at all.
- I will lament it I am 20-40% comfortable with this option. There are lots of changes required.
- I can live with It I am 40-60% comfortable with this option. Some changes are required but I can accept it as it is.
- I like It I am 60-80% comfortable with this option. Some small changes required but I am mostly happy.
- I love It I am 80-100% comfortable with this option. Only minor tweaks, if any, are required. I am very happy.

SUMMARY

Participants were asked to identify their comfort levels for the three options presented. In addition they were provided an opportunity to add further to this by seeking comment on what change, addition, or justification they felt appropriate to ensure validity of their choice. Whilst this could have been a simple tick the box response the majority of participants did provide further comment, which highlights their considered, thoughtful and concerned response to the options.

In summary, option 3, to deliver the budget within the rate cap, received the most support, whilst option 2 had the highest support for living with it and option 1 was the least preferred option. Overall key themes identified were budget management, prioritising of projects and concern for future impacts on how rate capping will continue to be managed. The feedback provided in the comments section identified the need for Council to be more financially conscious and continue cost saving initiatives and that Council requires better financial management and needs to continue to focus on gaining financial sustainability. There were questions and concerns about the process for how the four projects had been chosen for review.

Option One

Option one was the least preferred option. 72% of participants responded that they loathed or lamented it and only 15% responded positively. 13% could live with it. Of those opposing the variation the common issues raised were that current rates are high enough and Council needs to be financially conscious. Participants felt with the introduction of rate capping it is essential for Council to understand the needs of the current and future communities. Those that were supportive of a variation would be more comfortable if it was not a blanket 1% increase, but if this was reviewed regularly to ensure it remained the best option.

Option Two

Over 50% of participants disagreed with option two. Whilst the reaction was not as strong as option one, this was not a preferred option. A minority, 13% felt positive about option two. **However, across all the** options this option was the one that received the most support of those that could live with it, with 32% of people choosing to live with it. There were comments that explicitly stated they did not agree with this option, however for those that added feedback as to how they could feel comfortable with this were again themes of ensuring good financial management and governance. It was reiterated that there was a preference for the community to have the opportunity to input into priority setting of available funds on the selected infrastrucuture project to ensure the projects being delivered were responding to the greatest need.

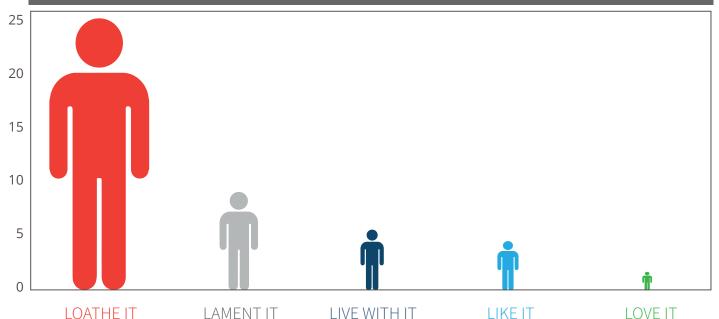
Option Three

Option three that proposed delivering the budget within the rate cape received the most support with 51% of participants responding that they liked or loved this. 21% were happy to live with it and only 25% disagreed with this choice. There were comments of support and again themes of the need to pursue and maintain good financial management and governance models. For those that had further suggestions on how they would be more comfortbale with this option it was seen as important for Council to explore options of other mechanisms for financing of projects to ensure an increase in rates is not necessary but also ensure that Council is able to respond to community needs. To feel comfortable participants noted that transparency in decision making, planning and delivery of Council services was important to ensure community could have a role in the process and in their Council.

The following section shows overall comfort levels for each option and a summary of participants feedback on what could increase their comfort levels.

Comfort levels for each option

Option 1 - Council applies for a 1% rate variation on top of the rate cap every year



LOATHE IT

LOATHE IT COMMENTS

Bunjil Place was an option - to cancel this project - will cover the loss.

If they asked each year if something was extremely needed.

If council will increase its level of

This was not an available option or if this wasn't going to cost our community \$150 million as this will probably lead to increased crime and domestic violence and failed mortgages.

Rethink what is important for an area that is to undergo a doubling in people. Provision can be made and land leveled, planted and mowed, trees can be planted and then further development at later stage. Gain sponsorship from companies /

Council used the money to build houses for, or provide food for, the homeless.

Differential rates so new developments pay higher rates. Section 173 notifications on new developments informing buyers that council can not deliver capital expenditure on facilities to the same standard as established areas of the City of Casey, or projects in new developments will have a lower priority. Rate statistics were not manipulated by using per capital comparison with established council that have a lower percentage of children (as children don't pay rates).

If you get more time to pay.

Rate increases are kept within State Government capping. Not convinced we need all these facilities. There are lots of sports grounds in Casey.

No acceptance of Option 1.

I am not comfortable.

No acceptance of option 1.

Council used funds more appropriately.

Rate payers are already struggling. Our children and grandchildren will never be able to own their own house and have a life after paying all their daily bills as well as their mortgages and rates.

The council who was supposed to represent me wasn't so money hungry.

Ongoing variations were not considered as these can impose extra cost and stress on families that may not be able to afford it.

More emphasis on efficient planning to achieve that 1%. More involvement to evaluate which projects to propose.

Me. I am alone now, my husband passed away last May 26, 2015 so my pension is less, now bills and other expenses

The council (like the rest of us) budgets and adapts to less money. The priority is good fiscal management. Never go beyond your means!

If you don't build Bunjil Place we could build all four projects.

If there is no rate increase

I am not at all comfortable

LAMENT IT COMMENTS

There was a guarantee but like most Government increases I can't trust that it would stay at 1% forever

Council reflects on why they haven't planned for this rather than reacting when they realised they have a limit to their spending in efficient ways of the past.

All the projects will establish from other sources but increasing rate by 1% (on top of cap) every year a lot of burden for rate payers.

Green wedges were even mentioned. Something done to help CFA at Hampton Park. No more duplication of adequate facilities; Casey doesn't need to be 'perfect' or 'on the map' etc.

This rate increase may seriously put pressure on families (especially larger families) to save their loot.

If I trusted council to continue to look for alternative funding options.

1% ongoing is too much. Can we put 1 or 2 years time limit? Can review every year as of option 2?

They make changes but just look at some alternative resources

Planned infrastructure was different and more beneficial to a larger demographic, and self sustaining. Medical center or tourist attraction.

LIVE WITH IT COMMENTS

Council were honest with their rate payers all the time and if any of this really will work out.

I think we could be asked for opinions on what projects could be chosen.

Consultation with community had taken place in preparing and setting priorities for the entire set if infrastructure projects, not just asking us about the bottom four on the list - the lowest priority ones (!!) at the tail end of the planning process.

If the council could adjust the 1% to less and review after 4 years.

Yes. I agree to some changes

Let's meet halfway and agree to 0.5% increase year on year. To complete these four projects with the remaining funds to be taken from other areas in the budget.

LIKE IT COMMENTS

Yes, every year there are small changes, we understand the situation of the council too. I'm happy because I know all of this will be all benefited.

Council is more transparent in how it spends our money and finds ways of trimming unnecessary costs.

I am happy with Option 1. It will ensure children are kept active and will all in all be great for the community Going forward I'd prefer not to see any more rate increase variations.

Some allowances were made for those struggling to pay i.e. a graduated discount system.

As a community we need all these aspects of this option for us to be balanced and make the City of Casey the best place to live.

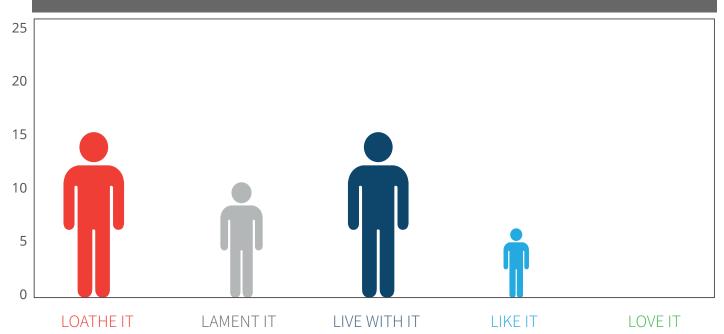
LOVE IT

Essential if further progress and enhancements (very much required) are to arrive. North Casey needs investments.

LOVE IT COMMENTS

This is the option adapted by council.

Option 2 - Council applies for a 1% rate variation on top of the cap in 2016/17 as a one-off



LOATHE IT COMMENTS

Council had not raised the rates so high this year.

Every year we have increases in rates, enough is enough.

There was some identifiable desperate need and Casey council didn't have over \$150 million unallocated funds in the bank (my money giving me no interest!)

Council guarantees that they will not attempt to apply for a rate increase in the next year.

I would be more comfortable if the option to go ahead were Autumn Place and Soccer and Casey Fields. Support the football and cricket that are already at Casey Fields. Hunt Club and Glenelg are too close and will put pressure on existing clubs.

Council reported on experiences of councils in NSW where rate caps already exist.
Guarantees given that increase in option 2 was really one off increase. Future councils could not be held to option 2 being a one off increase in rates. There was more space on this form to list suggestions.

No acceptance of Option 2.

Council reviews their outsourcing costs and consider managing their services in house.

No acceptance of option 2.

It is well to say and do all this increasing if we have income coming in.

A 1% increase for one year will actually impact every other year, the next year the increase is based in a higher base.

Swap the two football fields for one soccer field and Autumn Place . Guarantee that council will not raise rates for 3 years.

No further comment.

This was not considered.

LAMENT IT COMMENTS

Fund raising and community pioneering and commitment. Gain buy-in and fund raising events to assist. Community / social responsibility and involvement.

If this is what is chosen so be it, but still feel option 1 is better for me

I am not happy.

This was my only option, but this problem would be revisited again in the future.

This is ok as can be reviewed for following years.

There was a long-term formula that allowed council to do similar things on a needed basis.

Lamenting if it will only be a one

There was a guarantee it was really a 1% (3-4%) 'one off' rate rise, also that it wasn't repeated every year under the threat of 'things can't be built now'.

Funding was available for all projects. As per option 1, I don't play sport but know that current sporting grounds are either at or close to capacity. We need people in the open air away from computers. It is healthy and helps to reduce obesity with a flow of effect in other areas. There aren't a lot of soccer fields in the city and Casey Fields would allow existing grounds to be repaired with temporary transfer of clubs.

If council guarantees only one year and council undertakes further cost minimisation.

LIVE WITH IT COMMENTS

Would prefer Casey Fields as girls and boys play soccer, and already lots of football grounds.

Would it be a one-off or change?

At least this! Maintain positives already existent in the

New Autumn Place facility went ahead without the Hunt Club development.

This provides some much needed services but at a cost. I believe rate cap variations should only be applied for in response to emergency situations e.g. fires, floods etc.

The council can go ahead with this option, not give the burden of rate increase every year. Appropriate to use existing facilities and utilise them.

If this were credible. These facilities take longer than a year to build and you'd likely need to put in a 1% request / appeal next year again.

At least we get the projects done from the council, leading to a better community to live in. "Something is better than nothing".

I could live with Option 2. But I'd rather the soccer fields be built as the participation numbers prove soccer is more inclusive of both sexes.

Another priority was given to the projects, i.e. Autumn Place, Casey Field, Hunt Club (in 4 years), Glenelg (in 10 years). Why not finish Casey Fields by adding the soccer grounds. It is only 5 minutes or less for the Hunt Club kids to get there. Why did Hunt Club get priority?

Ok, just a one off expense, not every year.

I would be more comfortable with option 2 but only with Autumn Place and Casey Fields.

Different planned infrastructure or available to choose where money will be spent. Total cost is displayed accurately and honestly per annum after 1% increase.

LIKE IT COMMENTS

Any discussion that will help the council, I like it.

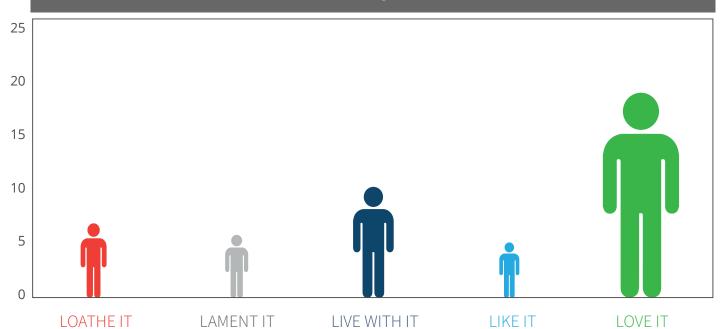
I was fully convinced more funding alternatives had been considered. This option provides some time for council to think outside the box, with some more consultation up front. If I (we) had been consulted about which projects stay in, which get dropped e.g. put soccer first.

Yes, we do need some changes, it is good to know you care.

You can offer 3 projects. Why are you removing funding from Casey Fields soccer facility?

One off increase

Option 3 - Council delivers its budget in-line with the rate cap



LOATHE IT COMMENTS

If one addition each year was completed.

We have to have some choices but money is still going to be spent whichever way we go!

Life versus money. No question! Payment issues for some residents.

Doing nothing is not an option. There are serious and growing needs in many areas of the city.

We need the Autumn Place upgrade and it would allow existing nearby facility closures down the track. We need to cater for all in the community and sport is participated in by many. Casey has women's teams in football and potentially cricket and soccer so need the facilities to allow expansion. A 1% increase ongoing would cost generally no more than a packet of cigarettes so is it actually such a financial burden?

Need infrastructure that's for sure. How about we play 1% once only if you add 2 projects; make option 2 as option 3.

LAMENT IT COMMENTS

Things to be done is ok if this really is for us community development and also for families and for ageing.

Council should complete two of the most important projects from the four selected by using funds from elsewhere otherwise infrastructure will continue to suffer and council will go backwards.

Autumn Place (need 4 years).

No one picked this option. We need to advance and get with the times more.

LIVE WITH IT COMMENTS

Not ideal as we need to grow but costs are ever increasing already.

Learn to take a pay cut, like most people do, rob Peter to pay Paul, as most of us do.

If I thought council would make some effort to squeeze one or two of the projects into their program. Note: There was some discussion of the need for sports facilities for girls and women - where are the netball courts, the softball fields? What about hockey for both sexes?

Basketball? We need more multi purpose facilities, perhaps.

Why are councillor trips overseas considered beneficial to rate payers?

Funds from a different area of the budget were used to build or maintain infrastructure. Council need to revise their budgets and prioritise these things, just like the community does with their lifestyles and personal budgets. People are struggling, just like in real life. Pensioners, families and long time residents need consideration.

Might not put pressure on struggling families. Things might change and who knows, State or Federal Government would be able to fund these projects.

I could live with Option 3. I'd rather see more infrastructure development within the City of Casey.

If they provide more alternative options, like more funding for the aged.

LIKE IT COMMENTS

If council reviewed prioritisation of all projects. What happens in next 4 years?

Yes, I am happy to take part in this program. Thank you.

Council found a way to work within its budget. This could mean spending less on major projects like Bunjil Place, more revenue raising from parking infringements and planning permit breaches.

Do Autumn Place? Well maybe if facilities are shabby, do a renovation. Look into public transport for Cranbourne area especially. Is fake turf essential to soccer?

Rather be able to have new facilities but want to choose. Keeps the people in control.

LOVE IT COMMENTS

The rates were lowered. High mortgage stress in Casey.

Council stops wasting money and will stop financing self serving organizations.

This option ensures the council performs more efficiently than it does now and it may force release and use of unallocated funds and stopped being so political. Priority infrastructure selected by council will still be. Nothing much else has been done in the recent past.

Still gain community support and possibly charge community using the facilities? Then complexes shared have more facilities like swimming pools for older people. Again, funding from donations, fund raising, and possibly annual lotto draw e.g. Casey Lotto to fund facilities.

I appreciate very much if we provide and maintain.

This is the option for me. Council needs to work within budget.

Though this currently is the most preferable of the 3 options, in general minimal rate cappings must be enforced through the life of local government. Maintain rate cappings at all times / all councils. Let Casey council be accountable and visible and transparent to its constituents!

Though this currently is the most preferable of the 3 options, in general minimal rate cappings must be enforced through the life of local government.

Councils are allocated funds and should be able to manage these. There is no reason why council cannot pursue these or other projects if they are financially managed to a higher degree. Amalgamate with other like minded sport clubs / childcare centres. Update already existing buildings to incorporate the whole community - not just sporting clubs.

The council took some responsibility with our money and just got things done. They're not losing anything, it's a state approved capped figure and is more than sufficient for our needs as a community.

The council is refurbishing existing facilities in and around projected areas, utilizing them well and not to give the burden to the rate payers. As I have 2 properties within Casey I have to pay more rates and no discounts on them.

This was not the case, but we know rates can only increase. It is the lowest option, considering this is actually state driven and there is no way of getting out of it. And it is a smaller increase than if it was being driven by the council!

Council better learn how to rule the funds effectively, If the government is proposing the rate cap, they (the government) would have done some work (research) so why is this council not going along with that? Could that be greed?

I don't like sport.

I am comfortable with this option. This will force council to look at its internal efficiencies.

I'm not happy because I'm alone.

Part 4 – Final reflections

Towards the end of our workshop participants were asked to work in pairs to provide their final piece of advice to Council on this subject and/or working together with the community.

SUMMARY

Participants found the workshop to be a good opportunity to participate in the decision making process on how Council approaches rate capping. They felt they were able to provide their feedback and were grateful for the opportunity. There was an acknowledgment that it would have been heplful to have background information provided before the session. A key theme from the final comments highlighted the importance of engagement to ensuring good governance, and referenced the decision making process. The aspect that participants felt could be improved is for Council to provide a committment on how their input and information is going to be responded to.

Should be consulted earlier about projects. Remember not all people have email.

Clearer communication. More information needs to be provided.

Please be reasonable, kind and fair with us. The community is young ones, old ones, pensioners, middle aged ones. We have to rely on you. We hope you come to the right decision with us in mind. We think if you consult with us you will understand us better, in the future too.

Future meetings provide information in advance to attendees so we can prepare and have knowledge.

Council needs to be more transparent with all activities

Council should communicate with rate payers before projects are approved not try and 'sell' afterward.

Councillors need to be more engaged with the communities they represent. Should be involved in more community engagement exercises like this through their term. Should have been here today.

Please more services from the council that we can afford.

Continue to consult with the community and provide voting avenues (via website) for upcoming / proposed council projects prior to making decisions.

To save all the rate capping, fix the building up and work in it, some houses are 55+ years old and we have to live in it, because we don't get the money you guys get.

Stream council meetings to internet.

We would like to be part of more discussion as it gives a better sense of belonging.

Are you going to listen and take action? Follow up?
Unemployment / employment opportunities. Crime / safety address. Transport.

We would like to be better informed about council's plans. More information in the newspapers will be appreciated.

Frustrated by group members who continually grab the microphone to express their views, not giving others equal time (bullying and intimidating). Not enjoyed this session as much as October.

To listen to what we have to say and take notice because you do work for our welfare. Spend our money wisely, to our community.

Communicate more directly.
Listen to the people and act on their advice.

If this new found desire to consult with rate payers and residents is genuine and taken under proper consideration, then I congratulate them and encourage its continuance. However, cynically I fear it may be a tool to gather information to assist in lobbying for rates cap relief.

Use and develop already existing buildings e.g. sites in Doveton made obsolete by new centre.

Just like every person in our community, you have to learn to work within your budget. You will be getting an increase in rates each year, so there is extra money, you just have to be able to work within these constraints.

Please clean up intersection between Power Road and Heatherton Road.

Letterbox 'census' to probe the opinions of residents. Make communication and two engagement. way communication. Try getting out and knocking on a few doors, see what the Fund raisers. Community volunteers to assist with projects on volunteer basis. people really want. Wider range of community Councillors should have consultations like today as been here! community engagement is limited. There seems to be too much emphasis on recreational facilities (at the expense of social / human needs). Share more information about Allocated land for projects on the full list of projects and not hold should be planted and just rate caps relating to four free papers to tell what council is up to. The Casey flyer is just propaganda. cleared so it can be used. projects. Earlier consultation in capital We value the opportunity to be works planning. values our ideas. Using 'per capita' comparisons is not completely honest when compared to other councils when it comes to comparing to discuss / decide on council costs of rates e.g. number of rate payers would be a better comparison. priorities from the beginning. Survey rate payers to seek different views. Review budget; we can't scrap our houses because they are 19 years old. If you like I will live like you for a Be more fiscally responsible and role model this e.g. do not tell us you do not have funds for all projects but then have work going ahead with Bunjil Place week and you can live like me, let's see if you would like your rates going up (only for a week, Keep consulting with the public are you game? I am.). decisions are made. etc. which is more expensive than these projects. Find savings in these projects to fund other projects. Give rate-capping a chance. Consult with the community. Do not give us a group of pre-determined options. Allow It is our (n. 2 participants) decision that the Minister for Local Government, community members to make decisions and give input on what is important to them. Natalie Hutchins, Premier Daniel Andrews, all state politicians, including the City of Casey councillors (and Cr Sam Aziz) and CEO Mike Tyler to keep the Casey rates capped at all times and review and practice all budget Engage the community in expenditure and costs from their existing budgets, council allowances defining their needs during the planning process to better define administration and salary costs to the infrastructure projects. reduce the rates.





PLEASE NOTE:

While every effort has been made to transcribe participants comments accurately a small number have not been included in this summary due to the legibility of the content.

Please contact Keith Greaves at Keith@mosaiclab.com.au for any suggested additions.

Summary report prepared by MosaicLab



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Building Our Future

Online Consultation Report, December 2015



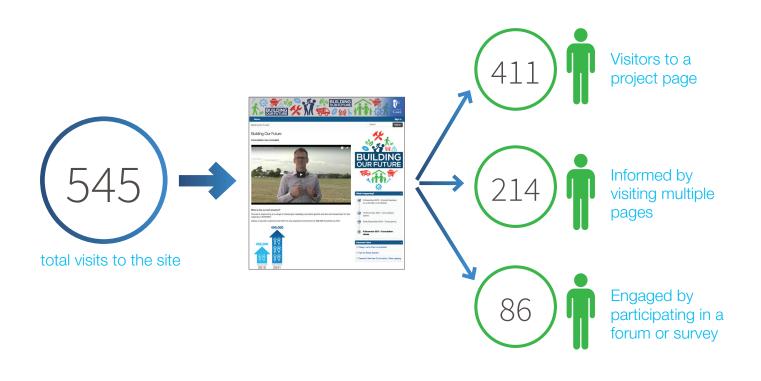
The Purpose of the Online Forum

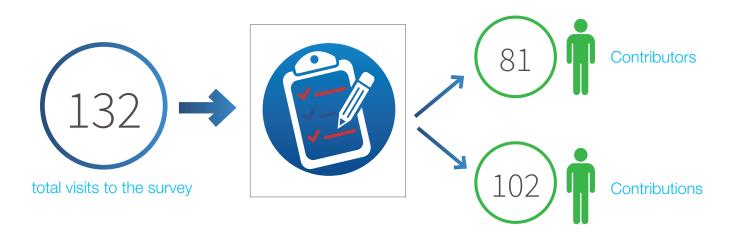
The City of Casey invited residents to join in the conversation about rate capping and future community infrastructure through Council's Building our Future community consultation throughout November and December 2015. This is a summary of the online consultation; including the preferred option of participants and feedback from online discussion forums.





Participation Levels







Community Survey

The online survey asked visitors to consider if residents would support Council applying to the Essential Services Commission (ESC) to seek a variation to the rate cap to enable delivery of four planned infrastructure projects. It looked at the level of support there was for four specific projects and presented options to continue, delay or even cease projects. Participants were asked to consider the following 3 options:

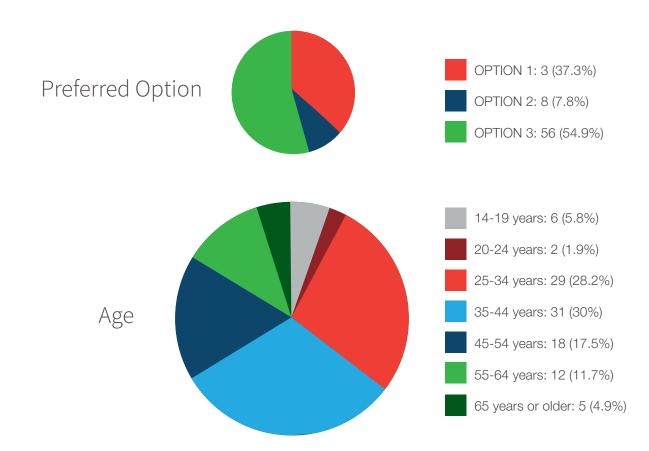
OPTION 1: These four projects are critical to meet the needs of Casey's growing community. I am willing to pay for a 1% rate variation on top of the cap every year to maintain current infrastructure levels.

OPTION 2: I believe only half of these projects have merit. I am prepared to pay a 1% rate variation on top of the cap for 2016/2017 as a one off variation to ensure some projects can commence straight away.

OPTION 3: I do not think these four projects are needed. Residents can use other facilities even if they're substandard, have longer waiting lists or they have to travel further. I do not support a variation to the rates in 2016/2017.

Just under half of the survey participants (54.9%) chose option 3 as their preferred option; I do not think the projects are needed and I do not support a variation. Approximately one third (37.3%) chose option 1; the projects are critical and I'm willing to pay for a 1% variation on top of the cap every year. Only 7.6% chose option 2; only half the projects have merit and I support a 1 % variation on top of the cap as a one off. Therefore the preferred option was option 3 with participants not supporting a variation to rate capping.

The following diagrams show the age of survey respondents and their suburb of residence.



Discussion Forum

The forum posed two questions;

1. What do you think about the future challenges facing Council?

The first topic regarding future challenges received:



In summary contributors responded that they would have appreciated further information about the priorities, choices and analysis of these to better inform the discussion. They placed significant weight on the need for robust planning.

Participant comments in full

futuristicrabbit (24 Nov) The level of infrastructure in Casey is, at the moment, sufficient. Shopping centres, schools, football ovals, libraries, bike tracks, train stations and childcare centres are all within walking distance of my house. At any rate, the level of infrastructure is definitely not low enough to justify an application to modify the rate cap.

Dozlubel (26 Nov) There are adequate childcare centres and kindergartens. Everything else requires improvement. Council need to follow through on promises made many years ago. It is quite clear that the area is growing rapidly as you have indicated and council needs to get these projects underway so facilities are available for the growth not wait until there is a dire need. Eg. Thompsons Rd expansion.

Sarah B (27 Nov) I think that any facilities which encourage positive, physically active and socially supportive community activities are really important. I would be prepared to pay a 1% increase in rates; I appreciate the infrastructure we have, and am conscious of the great need as development and population increase so much. However, I am hesitant to officially reply and 'vote' for this option, as I am very conscious that there are many for whom such an increase would represent a significant stretch and add undue pressure. Is there a possibility of

making it income tested OR optional? It is a risk to ask for a voluntary increase in payment, but it could be promoted as a crowd funding venture.

JohnFourOaksWard (28 Nov) Cr Aziz, Mayor of Casey, The standard of existing infrastructure in Casey and our future funding needs is not something that can be left to council only. Casey council spent\$125 million on Bunjil Place; a "cultural center". Council should have been aware that other community facilities were needed in the municipality, but decided to spent its reserves on Bunjil Place instead; a nonessential project. This raises questions about council's capacity to best assess our future needs. I suggest council set up a Futures funding committee, with ratepayers and residents, to now help determine our future funding and infrastructure needs?

futuristicrabbit (30 Nov) It is my understanding that council cannot make rates payments income tested, although I could be wrong. Also, remember that the first option would cause the 1% increase to happen every year, not just this year.

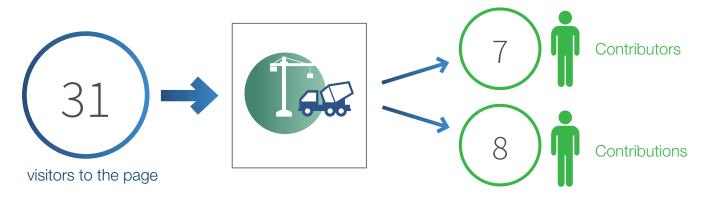
Mihle (1 Dec) Council has done well to provide a high level of infrastructure to residents and I believe we are doing a lot better than in some other councils. There are however some gaps in the current

infrastructure which council may have overlooked which particularly pertain to people living with disabilities. There are local streets which do not have footpaths, tree branches which are overhanging footpaths and other small issues such as this. I believe if council consulted with people in the community more often these issues could be resolved very easily. I think council does a great job advocating for residents on issues outside of councils control and would like to see this continue.

San84 (8 Dec) Council has done very well so far with keeping up the infrastructure with population growth compare to other councils. However, there are still some of the projects needs council's attention i.e. Freeway exit at Beaconsfield joining o'shead road extension, Thomson road duplication. We know that council is doing great job in advocating to State and Federal about these which it needs to keep doing it as best as they can for these outstanding important infrastructure projects. Moreover, any projects related to facilities which promotes physical activity, social gathering in growth areas is always welcome. However, 1% rise on top of the cap might put some families under financial pressure. On other side, they get the best amenities around them.

2. What do you think about the current level of infrastructure in Casey?

The second topic regarding level of current infrastructure received:



In summary contributors thought that Casey currently has an adequate level of infrastructure however how the Council managed future needs in the light of rate capping was going to be a significant issue.

There were three main themes raised: the impact of a rate increase, concern around understanding priorities and future planning and comments regarding the engagement process. The following is a summary of the themes raised and the quotes detailing these themes.

Impact of rate increase

I appreciate the infrastructure we have and am conscious of the need as development and population increase so much. However I am hesitant to officially reply and vote for this option as I am very conscious that there are many who such an increase would represent a significant stretch and add undue pressure.

Any projects related to facilities which promotes physical activity, social gathering in growth areas is always welcome. However, 1% rise on top of the cap might put some families under financial pressure.

The level of infrastructure is not low enough to justify an application to modify the rate cap.

Future planning and priorities

The four projects are the lowest priority projects that can be funded from an additional 1% rate increase. That doesn't mean they are the lowest priority of all Council projects are there are projects that might be waiting 20 years of more for funding... I believe the Council could have presented a stronger case and provided more options for discussion.

You claim these are the lowest priory projects, please offer better justification of your priorities, and claims therefore.

Better get moving...Council need to follow through on promises made years ago i.e. Hunt Club oval.

Engagement

The standard of existing infrastructure in Casey and our future funding needs is not something that can be left to Council only...I suggest Council set up a futures funding committee with ratepayers and residents to now help determine our future funding and infrastructure needs.

Council has done well to provide a high level of infrastructure to residents... there are however some gaps....I believe if Council consulted with people in the community more often these issues could be resolved very easily.

I look forward to Council's consideration of better community consultation.

Participant comments in full

Dozlubel (28 Nov) Better get moving! Stop spending money making annoying videos listing excuses. Council need to follow through on promises made years ago eg. Hunt Club oval.

JohnFourOaksWard (28 Nov) To Cr Aziz, Mayor of Casey, The challenges facing Casey have been defined by Casey council. We are told our biggest challenge is how to accommodate population growth. High population growth, however, is sponsored by both state and federal governments. Shouldn't they be the ones to pay for the infrastructure needed to sustain a high population growth rate? Why do existing residents have to pay for anything other than waste collection and basic road maintenance services? Climate change and extreme weather events are the biggest challenges we face due to increased Co2 emissions and population growth. Shouldn't Casey be wanting to stabilize its population growth to help contain emissions and pollution?

PDP11 (8 Dec) Regarding the community consultation session: The Council needs to be truthful about the situation and not massage statistics to manipulate residents. Council comparisons using averages should not be limited to 'Rates per Capita' but should also include 'Rates per property'. People who didn't accept the per capita rates graphs thought the Council data was dodgy then they cast doubts on the Council's data which undermined trust in the Council. When asking residents about funding for the four lowest priority projects the Council should also have advised how many projects were funded within the State Government rates cap. I.e. were the four project the lowest priority of a list of six projects or a list of one hundred and sixty. If 1% rates increase is going to add 4 projects to a very short list then it represents a significant return to ratepayers but if it only adds four, low priority projects to a very long list then ratepayers will reject a rate increase. When comparing the impact of different rate increase scenarios there should have been a graph plotting the three options. Without the graph people were trying to estimate the impact and accepted their worst case results. In other words the Council case for 1% rate increase options was undermined by restricting information. Next year please do a better community consultation.

Melissa (8 Dec) You claim these are "lowest priority" projects. Several times. What evidence do you have to suggest, for instance, that the renovation of the decrepit, decades-old Maternal and Child

Health Care Centre at Autumn Place is a "low priority" project? In other words, please offer a better justification of your priorities, and claims thereof.

Melissa (8 Dec) We suggest, also, that the name 'Hunt Club' should be struck from consideration and replaced with a reference more relevant and less revolting to modern minds.

PDP11 (9 Dec) The Council has many more projects that require expenditure of capital than it can fund therefore the Council has to decide how to allocate limited funds between projects. Large projects like Bunjil Place take years from initial planning through to completion so each financial year some fraction of the total project costs are paid and the balance is planned to be paid in later years. Once the contracts are signed and a builder is doing their bit on a project the Council funding is committed. Commenced projects where contracts have been signed have the highest priority. As there are more projects than funds the Council has to decide which projects will be built, which projects will be partially funded (e..g. planning and design work only) and which projects will not receive any funds this financial year (i.e. can be ignored). For example Hallam Reserve/Fleetwood Reserve the report from Council Officers (staff) stated "The project is a long term priority with delivery in 12-20 years.". See the Council Officers recommendation in item 6.5, Council Meeting Agenda 5 May 2015. From that recommendation the upgrade for Fleetwood Reserve has a relatively low priority from Council Officers but the Council would like to bring this forward to the next 24 months. See the Minutes for the 5th May 2015 Council meeting. So Council decides the priority of what projects get funded and when. I don't assign priorities, the Council does this. Assuming the 3.05% rate increase is approved 4 projects were identified by Council as being unfunded if the Council did not receive an additional 1% rate increase. All projects that have been funded within the 3.05% have received a higher priority than these four projects. If these four projects had a higher priority then there would have been a different mix of projects up for discussion over an additional 1% rate increase. The four projects are on the borderline. If the rate rise had been projected to be 4.05% then they could have been funded and we would be talking about a different set of projects that had just missed out on being funded. An additional 1% would then deliver funding to a lower priority set of projects than the current 4 project.

End result the four projects are the lowest priority projects that can be funded from the additional 1% rate increase. That doesn't mean they are the lowest priority of all Council projects as there are projects that might be waiting be 20 years or more years for funding e.g. Quarry Road, Narre Warren North is still unfunded and that has been on the Council books since 1993. The other way of looking at the situation is if the Maternal and Child Health Care Centre at Autumn Place had received a significantly higher priority it would have already been rebuilt. If it had received just a higher priority then some other project(s) would have been dropped to make way for the Centre. If the Council does not have the funds next financial year then my guess is the following financial year it should be funded. It is not like the Council wants to delay the project but it has to work within a budget where some residents are going to be unhappy with their decisions. I believe the council could have presented a stronger case and provided more options for discussion.

Melissa (9 Dec) Thank you for your reply. I agree the Council's project cases warrant 'validation' and as suggested, we don't assign priorities. I look forward to Council's consideration of (among other suggestions) "better community consultation".















PLEASE NOTE:

This report has been compiled by an independent facilitator and is a record of the data received by Council during the consultation period. Please contact Keith Greaves at Keith@mosaiclab.com.au for any suggested additions.

Summary report prepared by MosaicLab MOSAIC LAB www.mosaiclab.com.au

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City of Casey

Long Term Financial Plan – 2016/17 to 2025/26

City of Casey - Long Term Financial Plan - 2016/17 to 2025/26

Period start		1 Jul 16	1 Jul 17	1 Jul 18	1 Jul 19	1 Jul 20	1 Jul 21	1 Jul 22	1 Jul 23	1 Jul 24	1 Jul 25
Period end		30 Jun 17	30 Jun 18	30 Jun 19	30 Jun 20	30 Jun 21	30 Jun 22	30 Jun 23	30 Jun 24	30 Jun 25	30 Jun 26
ome Statement Summary											
Revenue from Operating Activities											
Rate and Charge Revenue	\$'000	201,625	215,828	229,153	244,302	259,139	274,944	291,759	309,648	328,679	348,926
Grants - Operating (Recurrent)	\$'000	51,028	53,208	55,492	57,881	60,383	62,999	65,737	68,602	71,599	74,735
Grants - Operating (Non-recurrent)	\$'000	627	646	665	685	702	720	738	756	775	794
Grants - Capital (Recurrent)	\$'000	2,180	2,240	2,300	2,360	2,420	2,480	2,540	2,600	2,660	2,720
Grants - Capital (Non-recurrent)	\$'000	7,499	5,060	-	-	2,399	3,102	3,195	3,291	3,390	3,491
Contributions (Assets)	\$'000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Contributions (Cash)	\$'000	15,660	17,046	18,994	17,519	18,045	18,072	18,101	18,131	18,162	18,195
Reimbursements and Subsidies	\$'000	-	-	-	-	-	-	-	-	-	-
User Charges	\$'000	17,527	18,403	19,323	20,289	21,304	22,368	23,487	24,662	25,895	27,189
Statutory Fees and Fines	\$'000	7,305	7,190	7,549	7,927	8,544	8,765	9,203	9,663	10,485	10,689
Total Revenue from Operating Activities	\$'000	343,451	359,621	373,476	390,963	412,936	433,450	454,760	477,353	501,645	526,740
Revenue from Outside of Operating Activities											
Interest Revenue	\$'000	6,604	6,808	7,442	8,102	8,352	9,875	9,975	10,096	10,217	10,314
Total Revenue from Outside Operating Activities	\$'000	6,604	6,808	7,442	8,102	8,352	9,875	9,975	10,096	10,217	10,314
Total Revenue	\$'000	350,055	366,429	380,918	399,065	421,288	443,325	464,735	487,449	511,861	537,054
Operating Expenses from Ordinary Activities											
Employee Benefits	\$'000	(102,047)	(109,330)	(116,664)	(123,955)	(131,702)	(140,592)	(150,082)	(160,213)	(171,027)	(182,571)
Materials & Consumables	\$'000	(62,946)	(65,927)	(69,226)	(72,312)	(75,190)	(78,350)	(81,656)	(85,112)	(88,730)	(92,518)
Utilities	\$'000	(7,070)	(7,476)	(7,850)	(8,242)	(8,654)	(9,087)	(9,541)	(10,018)	(10,519)	(11,045)
Depreciation	\$'000	(33,200)	(35,600)	(37,700)	(38,600)	(39,500)	(40,400)	(41,500)	(42,600)	(43,700)	(44,800)
Other Expenses	\$'000	-	-	-	-	(1,415)	(1,452)	(1,489)	(1,527)	(1,567)	(1,607)
Interest on Borrowings (Finance Costs)	\$'000	(2,788)	(6,491)	(7,107)	(6,912)	(6,707)	(6,487)	(6,270)	(6,039)	(5,790)	(5,525)
Interest on Unwinding of Discount on Provisions	\$'000	-	-	-	-	-	-	-	-	-	-
External Contracts	\$'000	(58,873)	(62,123)	(65,423)	(69,207)	(73,522)	(76,289)	(80,134)	(84,218)	(88,540)	(93,134)
Total Operating Expenses	\$'000	(266,924)	(286,947)	(303,970)	(319,228)	(336,691)	(352,656)	(370,671)	(389,726)	(409,872)	(431,200)
Net Surplus/(Deficit) from Operations	\$'000	83,131	79,482	76,948	79,837	84,597	90,669	94,063	97,723	101,989	105,854
Adiustments											
Adjustments Net Gain/(Loss) on Disposal of Property Plant & Equipment	2000'2	50	50	50	50	50	50	50	5 0	5 0	50
Gain on Sale of Assets Held for Resale	\$ 000 \$'000	50	50	50	50	ວບ	ວບ	50	50	50	50
Share of Net Profit/(Loss) of Associated Entity	\$ 000 \$'000	-	(85)	(90)	(97)	(97)	(97)	(97)	(97)	(97)	(97)
		50									
Total Adjustments	\$'000	50	(35)	(40)	(47)	(47)	(47)	(47)	(47)	(47)	(47)
Operating Surplus/(Deficit) after Adjustments	\$'000	83,181	79,447	76,908	79,790	84,550	90,622	94,016	97,676	101,942	105,807
Adjusted Underlying Surplus (Deficit)	\$'000	20,022	17,341	17,914	22,271	24,106	29,448	32,720	36,254	40,390	44,121

City of Casey - Long Term Financial Plan - 2016/17 to 2025/26

Period start Period end		1 Jul 16 30 Jun 17	1 Jul 17 30 Jun 18	1 Jul 18 30 Jun 19	1 Jul 19 30 Jun 20	1 Jul 20 30 Jun 21	1 Jul 21 30 Jun 22	1 Jul 22 30 Jun 23	1 Jul 23 30 Jun 24	1 Jul 24 30 Jun 25	1 Jul 25 30 Jun 26
8.02 Balance Sheet											
Current Assets											
Cash and Cash Equivalents	\$'000	24,304	14,865	15,855	18,320	26,547	21,110	9,121	9,265	15,998	11,713
Receivables	\$'000	25,512	27,018	27,951	29,052	28,589	30,175	31,781	33,480	35,208	37,185
Financial Assets	\$'000	183,602	200,602	214,602	224,602	224,602	208,880	198,436	174,624	143,191	121,713
Assets held for resale	\$'000	-	-	-	-	-	-	-	-	-	-
Other Current Assets	\$'000	3,482	3,656	3,838	4,030	4,030	4,030	4,030	4,030	4,030	4,030
Total Current Assets	\$'000	236,900	246,141	262,246	276,004	283,768	264,195	243,368	221,399	198,428	174,641
Non Current Assets											
Land Under Roads	\$'000	-	-	-	-	-	-	-	-	-	-
Property Plant and Equipment	\$'000	2,412,877	2,491,460	2,600,469	2,666,679	2,745,988	2,966,180	3,080,935	3,200,387	3,452,929	3,582,652
Infrastructure Assets	\$'000	-	-	-	-	-	-	-	-	-	-
Investment in Associates	\$'000	4,436	4,351	4,261	4,164	4,164	4,164	4,164	4,164	4,164	4,164
Total Non Current Assets	\$'000	2,417,313	2,495,811	2,604,730	2,670,843	2,750,152	2,970,344	3,085,099	3,204,551	3,457,093	3,586,816
Total Assets	\$'000	2,654,213	2,741,952	2,866,976	2,946,847	3,033,920	3,234,538	3,328,467	3,425,950	3,655,521	3,761,457
Current Liabilities											
Payables	\$'000	26,849	24,170	23,857	24,030	28,230	30,066	31,778	33,573	35,379	37,489
Trust Funds	\$'000	8,240	8,207	7,371	7,970	8,153	8,341	8,533	8,729	8,930	9,135
Current Provisions	\$'000	25,251	26,331	27,627	28,923	29,877	30,863	31,882	32,934	34,021	35,144
Current Interest Bearing Liabilities	\$'000	1,927	2,907	3,086	3,276	3,318	3,480	3,712	3,960	3,793	3,800
Total Current Liabilities	\$'000	62,267	61,615	61,941	64,199	69,579	72,751	75,904	79,196	82,123	85,567
Non Current Liabilities											
Non Current Provisions	\$'000	43,224	43,944	44,808	46,104	46,565	47,031	47,501	47,976	48,456	48,940
Non Current Interest Bearing Loans and Borrowings	\$'000	85,120	90,513	87,427	84,151	80,833	77,353	73,641	69,681	65,888	62,088
Total Non Current Liabilities	\$'000	128,344	134,457	132,235	130,255	127,398	124,383	121,142	117,657	114,344	111,028
Total Liabilities	\$'000	190,611	196,072	194,176	194,454	196,977	197,134	197,046	196,853	196,466	196,596
Net Assets	\$'000	2,463,602	2,545,880	2,672,800	2,752,393	2,836,943	3,037,405	3,131,421	3,229,097	3,459,055	3,564,861
Equity											
Accumulated Surplus	\$'000	1,615,299	1,689,772	1,755,632	1,821,675	1,890,249	1,987,248	2,088,944	2,195,708	2,308,318	2,426,275
Reserve Land Under Roads	\$'000	-	-	-	-	-	-	-	-	-	-
Other Reserves	\$'000	177,849	185,654	196,885	210,435	226,411	220,034	212,354	203,267	192,598	180,448
Asset Revaluation Reserve	\$'000	670,454	670,454	720,283	720,283	720,283	830,123	830,123	830,123	958,138	958,138

Total Equity

\$'000

2,463,602

2,545,880

2,672,800

2,752,393

2,836,943

3,037,405

3,131,421

3,229,097

3,459,055

3,564,861

City of Casey - Long Term Financial Plan - 2016/17 to 2025/26

Period start Period end		1 Jul 16 30 Jun 17	1 Jul 17 30 Jun 18	1 Jul 18 30 Jun 19	1 Jul 19 30 Jun 20	1 Jul 20 30 Jun 21	1 Jul 21 30 Jun 22	1 Jul 22 30 Jun 23	1 Jul 23 30 Jun 24	1 Jul 24 30 Jun 25	1 Jul 25 30 Jun 26
02 Cash Flow Statement											
Cashflows from Operating Activities											
Rates and Charges Received	\$'000	201,259	215,068	228,347	243,441	259,454	273,864	290,655	308,472	327,476	347,538
Grants - Operational Received	\$'000	51,655	54,760	57,090	59,566	61,159	63,468	66,223	69,095	72,109	75,229
Grants - Capital Received	\$'000	10,136	7,300	2,300	2,360	4,825	5,560	5,713	5,869	6,028	6,186
Interest Received	\$'000	7,042	6,243	7,387	8,047	8,362	9,836	9,937	10,057	10,179	10,273
User Fees Received	\$'000	18,861	19,625	20,594	21,630	21,330	22,280	23,398	24,568	25,800	27,08
Statutory Fees and Fines Received	\$'000	7,201	6,935	7,427	7,653	8,554	8,731	9,168	9,627	10,446	10,647
Other Revenue Received	\$'000	39,024	35,319	35,896	35,793	18,067	18,001	18,033	18,062	18,095	18,123
Employee Benefits Paid	\$'000	(99,647)	(108,276)	(115,345)	(122,305)	(129,789)	(139,744)	(149,283)	(159,365)	(170,166)	(181,556
Materials and Consumables Paid	\$'000	(85,522)	(84,152)	(86,653)	(91,862)	(74,098)	(77,877)	(81,221)	(84,661)	(88,283)	(92,004
Utilities Paid	\$'000	(6,722)	(7,172)	(7,622)	(8,072)	(8,528)	(9,032)	(9,490)	(9,965)	(10,466)	(10,984
Other Expenses Paid	\$'000	(61,004)	(63,878)	(66,752)	(69,626)	(72,454)	(75,828)	(79,707)	(83,773)	(88,094)	(92,616
Net Cash flows from Operating Activities	\$'000	82,283	81,772	82,669	86,625	96,882	99,258	103,427	107,985	113,124	117,918
Cookflows from Investing Astivities											
Cashflows from Investing Activities	#1000	(420.704)	(77.000)	(50,000)	(05.007)	(70,000)	(440.040)	(447 520)	(400.050)	(400,000)	(405.077
Payment for Property Plant and Equipment and Infrastructure	\$'000	(132,701) 3,173	(77,236) 3,104	(58,022) 1,192	(65,987) 1,226	(79,962) 1,203	(112,018) 1,316	(117,538) 1,333	(123,359) 1,357	(129,608) 1,431	(135,877 1,404
Proceeds from Property Plant and Equipment and Infrastructure Proceeds from/(to) Investments	\$'000 \$'000	(22,000)	(17,000)	(14,000)	(10,000)	1,203 (97)	(97)	1,333 (97)	1,357 (97)	1,431 (97)	1,404 (97
<u> </u>										, ,	
Net Cashflows from Investing Activities	\$'000	(151,528)	(91,132)	(70,830)	(74,761)	(78,856)	(110,799)	(116,302)	(122,099)	(128,274)	(134,570
Cashflows from Financing Activities											
Trust Funds and Deposits	\$'000	(281)	(33)	(835)	599	183	188	192	196	201	205
Proceeds/(Payments) from/for Financial Assets	\$'000	-	-	-	-	-	15,722	10,444	23,812	31,432	21,479
Proceeds from Interest Bearing Loans and Borrowings	\$'000	76,700	8,300	-	-	-	-	-	-	-	-
Repayments of Interest Bearing Loans and Borrowings	\$'000	(1,325)	(1,927)	(2,907)	(3,086)	(3,276)	(3,318)	(3,480)	(3,712)	(3,960)	(3,793
Finance Costs	\$'000	(548)	(6,419)	(7,107)	(6,912)	(6,707)	(6,487)	(6,270)	(6,039)	(5,790)	(5,525
Net Cashflows from Financing Activities	\$'000	74,546	(79)	(10,849)	(9,399)	(9,800)	6,105	886	14,258	21,883	12,367
Net Change in Cash Held	\$'000	5,301	(9,439)	990	2,465	8,227	(5,437)	(11,989)	144	6,733	(4,285
Cash at Beginning of the Financial Year	\$'000	19,003	24,304	14,865	15,855	18,320	26,547	21,110	9,121	9,265	15,998
Cash at End of the Financial Year	\$'000	24,304	14,865	15,855	18,320	26,547	21,110	9,121	9,265	15,998	11,713
Cash and Cash Equivalents											
Unrestricted Cash	\$'000	24,304	14,865	15,855	18,320	10,571	11,511	7,202	16,434	33,835	41,700
Restricted Cash (due to reserves)	\$'000	-	-	-	-	15,976	9,599	1,919	(7,168)	(17,837)	(29,987
Cash and Cash Equivalents	\$'000	24,304	14,865	15,855	18,320	26,547	21,110	9,121	9,265	15,998	11,713

Strategic Resource Plan 2015-2019



Version: 1.1

Date adopted: 23 June 2015

Responsible Department: Finance

1. Definitions

Council means Casey City Council, being a body corporate

constituted as a municipal Council under the Local

Government Act 1989

Councillors means the individuals holding the office of a member

of Casey City Council

Council officer means the Chief Executive Officer and staff of Council

appointed by the Chief Executive Officer.

2. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter this document, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

Council policy documents change from time to time and it is recommended that you consult the electronic reference copy at www.casey.vic.gov.au/policiesstrategies to ensure that you have the current version. Alternatively you may contact Customer Service on 9705 5200.

City of Casey Overview

The City of Casey is Victoria's most populous municipality. Its current population is approximately 288,000 (May 2015) and is growing at around 8,000 people each year.

About 2,800 new houses are built each year in Casey

The City is expected to reach its population capacity of 459,000 around 2036. Casey is the eighth fastest-growing municipality in Australia and the third fastest-growing municipality in Victoria.

Year	Estimate Population
2016	297,000
2021	334,600
2026	376,400
2031	419.900

(Source - i.d. Consulting - Casey Population and Housing Forecasts, May 2015)

This rapid population growth will impose significant challenges on Council and the community.

Strategic Resource Plan

This strategic resource plan (SRP) is a component of the City of Casey Council Plan and has been prepared in accordance with Section 126 of the Local Government Act to cover the financial and non-financial resources required by Council to achieve its strategic objectives.

The plan is a high-level planning and general direction document which is reviewed annually as required by section 126 of the Local Government Act. Like any plan, it is based on certain assumptions and if any assumptions are changed, then the plan outcomes change. The intention of the plan is to give general direction to the community and government about Casey's future from a strategic resource perspective as well as general direction to staff on future budget parameters. The plan is subject to review annually and may change as circumstances change.

The following financial statements forming part of this plan are included at the end of the document:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works

Financial Resources

This component of the Strategic Resource Plan provides parameters for a number of financial components relevant to Council's financial planning and performance review both in the short and longer term.

1. Rate Revenue Strategy

The purpose of the rating strategy is to ensure that rates are distributed as fairly as possible across the different ratepayer/property groups throughout the City.

The principles which form the basis of the rating strategy for this plan are:

- Council will ensure that rating structures are fair and equitable for all residents and rate payers.
- The valuation system used for rating purposes will be Capital Improved Value.
- A single uniform general rate in the dollar will apply across the whole City.
- No separate municipal charge will apply.
- Waste management costs are recovered via a garbage charge.

Rates will increase by an amount sufficient to provide resources required to fund the infrastructure and services required by the rapidly growing Casey Community.

2. Capital Works Program

The level of funding for Capital Works is as outlined in this strategy.

The priority of works involving re-development or renovation is to take account of significant maintenance works programmed for the coming financial year. Programmed major maintenance will not be viewed in isolation from redevelopment works and vice versa.

Project costing and, if required, concept design plans, will be prepared prior to the incorporation of works into the Capital Works Program. Estimates in the program will be based on the concept design plans and costings. Detailed design plans will not be undertaken until the works have been incorporated into the Capital Works Program.

Capital Works funded in a particular year but not commenced will be rolled over to the next year. All proposed capital projects will be reviewed annually and prioritised.

The existence of a reserve to fund replacement capital items, e.g. Plant reserve, does not remove the obligation to properly review and prioritise all proposed capital purchases.

3. Operating Budget

The City's infrastructure and services are maintained to a standard required by the Council having regard to the long-term financial stability of the City. Council will continually look to new ways to maintain infrastructure and services while continuing operating expenditure.

Continual review of Council operations is to be undertaken to improve the efficiency and effectiveness of Council service provision as part of the annual Council Plan review and budget preparation process.

Changes in operating expenditure levels (increases and decreases) will only occur as result of:

- Requirement to maintain and improve assets to expected community standards and to minimise risk of exposure.
- Development of more innovative and cost effective ways of achieving infrastructure and service maintenance.
- Council authorised growth or reduction in service levels.
- Changes in legislative/ statutory requirements.
- · Changes in cost structure
- Changes in cost structure as a result of Industrial agreements, Award determination and Enterprise agreements.

4. Reserves

Council utilises reserves to provide for the future needs of the City.

Reserves will only be established when agreed by Council through the annual budget adoption process.

Reserves required by legislation will be maintained to the prescribed level. Funds received for a particular or restricted purpose, e.g. Developer Contributions, shall be accounted for in a separate reserve for the intended purpose.

5. Borrowings/Debt Redemption

Casey is in a strong financial position due to high levels of reserves. It is financially prudent to use these funds rather than borrowing. Council has previously used reserves to fund significant items, rather than borrowing.

Borrowings are a legitimate and financially responsible way of financing capital projects and may be used to spread the cost of projects over a number of years so that the ratepayers who gain the benefit of the asset created pay for it.

Conversely, borrowings create a fixed and ongoing financial servicing obligation on future ratepayers who may have had no capacity to influence the capital project expenditures decision in the first instance.

In a large and growing Council like Casey, a significant proportion of capital expenditures will be undertaken from current year revenues.

A growing rate base provides an opportunity to devote a substantial part of current year revenues to capital works.

It also gives capacity to service, at a reducing cost per assessment year to year, loan borrowings to pay for infrastructure required now by a growing community. During the current Strategic Resource Plan period, Council expects to use borrowings to finance a portion of the Casey Cultural Precinct construction costs. A funding plan is in place to service the resulting loan repayments.

The Council will seek to progressively lower total indebtedness and ratio of debt servicing to total income, but at a rate which enables the Council to provide a comprehensive capital works program each year to meet the needs of a growing community.

Budget Planning Process

The annual budget process shall be undertaken in accordance with legislative requirements and the budget timetable. The budget timetable is based on declaring rates and charges prior to the commencement of any financial year and forwarding rate notices as soon as practicable thereafter.

Non-Financial Resources

Human Resources

Council employs full-time, part-time and casual staff. The equivalent full-time (EFT) staffing level in 2015-16 will be 1,020 positions. Listed below is a four year projection of equivalent full time (EFT) staff requirements. Further information is provided in the Statement of Human Resources.

Projected Staff	2015-16	2016-17	2018-19	2018-19
(EFT)	1,020	1,042	1,065	1,088

Council implements a number of programs to ensure best value from staff resources, including:

• Hazard identification, active management of claims and a return-to-work program to minimize time lost to injuries.

- An organizational training program consisting of generic courses as well as management training and a development program customised to each member of staff at their annual development review
- Special programs to improve staff performance e.g. Organisational Climate Surveys, Leadership and Management Development, Continuous Improvements Projects, etc.

Equal Employment Opportunity policies and processes, an Employee Assistance Program and a commitment to health promotion activities also help to ensure an effective and committed workforce.

A business case for new staff is developed during the annual planning process, culminating in evaluation of requests as part of budget deliberations.

Whilst it is impossible to quantify, it is recognized that staff knowledge is one of Council's most valuable resources.

Assets

Council's owns and maintains the following physical assets in order to deliver Council Services:

- Roads and bridges
- Paths
- Drains
- Land and buildings
- Plant and equipment

The Council has Asset Management Plans covering each of the major asset groups to link strategic objectives through to operational practice, which set out:

- The Rationale for asset ownership
- The levels of service or standard required for each type of asset
- Growth and demand forecasts
- Risks involved and how they are mitigated
- How the assets are managed from creation through to replacement or disposal
- Expenditure forecasts for the next twenty years.

These Plans provide evidence that the Council has taken account of social, environmental and economic factors and that the assets are being managed sustainably. They are also linked to Council's operational plans (e.g. Road Management Plan), which set out operational practices to maintain the determined levels of service.

The forecasts derived from the Asset Management Plans are collated to provide information for Council's long-term financial planning. This includes the provision for asset renewal funding to increase incrementally each year, to ensure the timely replacement of an increasing number of assets that are approaching the end of their economic lives.

Council is continually improving the processes and practices for managing its assets and has an Asset Management Improvement Strategy that is updated annually. The Corporate Asset Management Team meets regularly to coordinate the implementation of the Strategy.

Council continually reviews its land and infrastructure holdings, with a focus on ensuring that they are appropriately maintained, used to the optimum level and sufficient to meet community needs.

City of Casey
Draft Budgeted Comprehensive Income Statement
For the years ending 30 June 2019

	2015/2016 Budget \$'000	2016/2017 Budget \$'000	2017/2018 Budget \$'000	2018/2019 Budget \$'000
Incomes				
Rates & Charges	188,640	200,727	215,541	230,079
Statutory Fees and fines	5,934	6,260	6,605	6,967
User Charges	16,838	17,764	18,741	19,772
Contributions - Cash	18,030	21,471	23,653	21,524
Contributions - Non Monetary	40,000	40,000	40,000	40,000
Grants - Operating (recurrent)	47,899	49,851	52,216	54,700
Grants - Operating (non-recurrent)	440	453	466	480
Grants - Capital (recurrent)	2,180	2,180	2,240	2,300
Grants - Capital (non recurrent)	6,707	5,060	5,060	1,060
Interest	5,811	7,399	8,007	8,285
Net Gain/(Loss) on Disposal of Property,				
Infrastructure Plant & Equipment	50	50	50	50
Total Income	332,529	351,215	372,579	385,217
Expenses				
Employee Costs	93,286	99,583	105,558	112,420
Materials and Consumables	57,627	60,214	64,178	68,480
External Contracts	57,038	60,044	63,334	67,744
Utilities	6,846	7,223	7,620	8,039
Borrowing Costs	839	3,661	6,925	7,107
Depreciation	32,500	33,200	35,600	37,700
Other Expenditure	-			
Total Expenses	248,137	263,925	283,215	301,489
Surplus /(deficit)	84,392	87,290	89,364	83,728
Other Comprehensive Income				
Items that will not be classified to surplus or Deficit				
Share of other Comprehensive income of associates and joint ventures accounted for by				
equity method	(80)	(85)	(90)	(95)
Total comprehensive result	84,312	87,205	89,274	83,633

City of Casey Draft Budgeted Balance Sheet for the years ending 30 June 2019

	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
Current Assets	\$'000	\$'000	\$'000	\$'000
Cash Assets	59,272	61,474	58,664	58,925
Financial assets	120,911	137,911	161,911	181,911
Receivables	22,454	23,842	24,786	25,690
Other	1,722	1,808	1,898	1,993
Total Current Assets	204,359	225,035	247,259	268,519
Non Current Assets				
Financial Assets	-	-	_	-
Investments -Equities	4,365	4,280	4,190	4,095
Property Plant & Equipments	2,245,286	2,394,677	2,512,809	2,574,469
Total Non-Current Assets	2,249,651	2,398,957	2,516,998	2,578,564
Total Assets	2,454,009	2,623,992	2,764,258	2,847,083
Current Liabilities				
Payables	20,046	21,134	20,567	20,582
Trusts	8,397	12,912	8,085	7,576
Interest - bearing Liabilities	1,325	1,966	2,907	3,086
Provisions	22,662	23,742	25,038	26,334
Total Current Liabilities	52,430	59,753	56,596	57,577
Non Current Liabilities				
Payables	-	-	<u>-</u>	-
Interest - bearing Liabilities	10,347	85,081	90,474	87,389
Provisions	38,959	39,679	40,543	41,839
Total Non-Current Liabilities	49,306	124,761	131,018	129,228
Total Liabilities	101,737	184,514	187,614	186,805
Net Assets	2,352,272	2,439,478	2,576,645	2,660,278
Equity				
Accumulated Surplus	1,525,861	1,597,819	1,663,616	1,729,277
Asset Revaluation Reserve	682,296	682,296	730,189	730,189
Other Reserves	144,116	159,363	182,840	200,812
Total Equity	2,352,272	2,439,478	2,576,645	2,660,278

City of Casey
Draft Budgeted Statement of Changes in Equity
For the years ending 30th June 2019

	Total	Accumulated Surplus	Asset Revaluation Surplus	Other Reserves
	\$'000	\$'000	\$'000	\$'000
Year ended 30 June 2016				
Balance at the beginnning of Financial Year 2014/2015 Comprehensuive result	2,247,270 84,312	1,444,494 84,312	661,605	141,171
Revaluation of Assets	20,690	04,312	20,690	
Transfers to Reserve Transfers from Reserves Balance at the end of Financial Year		(46,004) 43,059		46,004 (43,059)
2015/2016	2,352,273	1,525,861	682,296	144,116
Year ended 30 June 2017				
Balance at the beginnning of Financial Year 2015/2016 Comprehensuive result Revaluation of Assets	2,352,273 87,205	1,525,861 87,205	682,296	144,116
Transfers to Reserve		(38,721)		38,721
Transfers from Reserves		23,473		(23,473)
Balance at the end of Financial Year 2016/2017	2,439,478	1,597,819	682,296	159,363
Year ended 30 June 2018				
Balance at the beginnning of Financial Year 2016/2017 Comprehensuive result	2,439,478 89,274	1,597,819 89,274	682,296	159,363
Revaluation of Assets	47,894	()	47,894	
Transfers to Reserve Transfers from Reserves		(37,807) 14,331		37,807 (14,331)
Balance at the end of Financial Year 2017/2018	2,576,645	1,663,616	730,189	182,840
Year ended 30 June 2019				
Balance at the beginnning of Financial				
Year 2017/2018	2,576,645	1,663,616	730,189	182,840
Comprehensuive result Revaluation of Assets	83,633	83,633		
Transfers to Reserve		(34,458)		34,458
Transfers from Reserves Balance at the end of Financial Year		16,486		(16,486)
2018/2019	2,660,278	1,729,277	730,189	200,812

City of Casey Draft Budgeted Statement of Cash Flows For the years ending 30th June 2019

3	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
<u>_</u>	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities				
Rates and Charges	189,904	200,020	214,782	229,269
Statutory Fees and Fines	5,764	6,116	6,418	6,805
User Fees	17,796	18,937	19,967	21,071
Contributions and Donations	18,030	21,471	23,653	21,524
Grants - Operating	48,104	51,145	53,553	56,120
Grants - Capital	9,037	7,240	7,300	3,360
Interest Received	5,777	6,785	7,954	8,262
GST Recoveries	15,150	24,362	17,276	17,342
Employee costs	(90,886)	(98,465)	(104,164)	(110,681)
Material and Services	(137,431)	(152,098)	(154,343)	(162,978)
Net cash provided by operating activities _	81,245	85,515	92,396	90,095
Cash flows from investing activities Payments for Property, Plant, Equipment				
and Infrastructure	(69,530)	(144,451)	(67,511)	(60,741)
Investments in Financial assets	(11,950)	(17,000)	(24,000)	(20,000)
Proceeds from Sales of Property, Plant	(11,550)	(17,000)	(24,000)	(20,000)
and Equipment	4,452	1,910	1,723	1,431
Net Movements in Trust Deposits	(281)	4,514	(4,827)	(509)
Net cash (used in) investing activities	(77,310)	(155,027)	(94,615)	(79,820)
Cash flow from financing activities				
Interest Paid	(839)	(3,661)	(6,925)	(7,107)
Proceeds from Interest bearing Liabilities	-	76,700	8,300	(,,,,,,
Repayment of Interest bearing Liabilities	(13,615)	(1,325)	(1,966)	(2,907)
Payment of Super Liability	-	-	-	(=,001)
Net cash (used in) /provided by				
financing activities	(14,454)	71,714	(591)	(10,014)
Net increase (decrease) in cash				
and Cash equivalents	(10,519)	2,201	(2,810)	262
Cash and cash equivalents at the				
beginning of the financial year	69,791	59,272	61,474	58,664
Cash and cash equivalents at				
end of the financial year	59,272	61,474	58,664	58,925

City of Casey Draft Strategic Resource Plan 2015/16 - 2018/2019 Statement of Capital Works

For the four Years ended 30 June 2019

	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000
Property				
Land	2,552	13,379	1,552	1,538
Buildings	247	663	1,624	2,903
Building Improvements		-	-	
Total Property	2,799	14,042	3,176	4,441
Plant & Equipment				
Plant Machinery & Equipment	3,454	3,289	4,401	3,890
Fixtures, fittings and furniture	33	35	35	36
Computers and telecommunications	3,680	3,951	1,364	1,190
Total Plant & Equipment	7,167	7,274	5,800	5,115
Infrasructure				
Roads	19,957	16,085	18,751	18,485
Bridges	135	292	100	110
Footpaths and Cycle ways	3,590	3,205	3,860	4,115
Drainage	775	995	1,185	1,150
Recreational, leisure and community facilities	53,160	114,096	43,918	37,802
Waste Management	42	43	44	45
Parks, open space and streetscapes	3,156	2,915	5,426	4,479
off Street car parks		-	-	-
Other Infrastructure	30	-	-	
Total Infrastructure	80,845	137,632	73,284	66,186
Total Capital Works expenditure	90,811	158,948	82,260	75,742
Represented By				
New asset expenditure	47,446	114,344	47,359	40,482
Asset renewal expenditure	26,232	29,251	27,235	29,231
Asset upgrade expenditure	10,008	7,269	6,524	5,602
Asset expansion expenditure	7,125	8,084	1,142	427
Total capital works expenditure	90,811	158,948	82,260	75,742
Funding Sources				
Grants	8,887	7,240	7,300	3,360
Contributions	584	-	156	1,500
Council Contribution - Rates	45,476	48,607	52,173	54,395
Council Contribution - Reserves	35,864	26,405	14,331	16,486
Borrowings	-	76,700	8,300	-
-	90,811	158,952	82,260	75,742

City of Casey Draft Strategic Resource Plan 2015/2016 - 2018/2019 Statement of Human Resources For the four years ended 30 June 2019

	2015/16 \$'000	2016/17 \$'000	20117/18 \$'000	2018/19 \$'000
Employee Cost Expenditure				
Employee Cost -Operating	93,286	99,583	105,558	112,420
Total Employee Cost Expenditure	93,286	99,583	105,558	112,420
Staff Numbers	FTE	FTE	FTE	FTE
Employees	1,019.9	1,042.1	1,065.2	1,087.9
Total Staff Numbers	1,019.9	1,042.1	1,065.2	1,087.9

City of Casey Draft Strategic Resource Plan 2015/2016 - 2018/2019 Statement of Human Resources (Cont'd) For the four years ended 30 June 2019

Summary of planned human i	resource exp	penditure		
	2015/16 \$'000	2016/17 \$'000	2017/19 \$'000	2018/19 \$'000
Executive				
-Permanent full time	2,765	2,890	3,005	3,141
-Permanent part time	578	604	628	656
Total Executive	3,343	3,494	3,633	3,797
Corporate Services				
-Permanent full time	8,287	8,810	9,162	9,679
-Permanent part time	2,427	2,537	2,638	2,757
Total Corporate Services	10,714	11,347	11,800	12,435
Community Services				
-Permanent full time	25,619	27,956	30,075	32,510
-Permanent part time	12,830	13,802	14,912	16,111
Total Community Services	38,450	41,759	44,986	48,620
Community Development				
-Permanent full time	9,574	10,105	10,664	11,251
-Permanent part time	2,436	2,616	2,793	2,992
Total Community Development	12,010	12,721	13,456	14,244
Infrastructure Services				
-Permanent full time	12,806	13,482	14,125	14,869
-Permanent part time	1,376	1,438	1,496	1,563
Total Infrastructure Services	14,182	14,920	15,621	16,432
Planning & Development				
-Permanent full time	10,002	10,552	11,078	11,685
-Permanent part time	2,283	2,386	2,481	2,593
Total Planning & Development	12,285	12,938	13,559	14,277
Total I familing & Development	12,200	12,300	10,000	17,211
Total Other	2,302	2,405	2,502	2,614
Total Employee Cost Expenditure	93,286	99,583	105,558	112,420

City of Casey Draft Strategic Resource Plan 2015/2016 - 2018/2019 Statement of Human Resources (Cont'd) For the four years ended 30 June 2019

Summary of planned human resource expenditure

Summary of planned human r	esource ex	penditure		
	2015/16	2016/17	2017/19	2018/19
	FTE	FTE	FTE	FTE
Executive				
-Permanent full time	18.8	18.8	18.8	18.8
-Permanent part time	6.1	6.1	6.6	6.6
Total Executive	24.9	24.9	25.4	25.4
Corporate Services				
-Permanent full time	78.3	79.3	79.3	80.3
-Permanent part time	28.9	28.9	28.9	28.9
Total Corporate Services	107.2	108.2	108.2	109.2
Community Services				
-Permanent full time	325.4	337.4	350.4	362.4
-Permanent part time	153.5	158.7	164.3	170.0
Total Community Services	478.9	496.1	514.7	532.4
Community Development				
-Permanent full time	103.8	104.8	105.8	106.8
-Permanent part time	28.7	29.7	30.7	31.7
Total Community Development	132.5	134.5	136.5	138.5
Infrastructure Services				
-Permanent full time	138.8	139.8	140.8	141.8
-Permanent part time	15.7	15.7	15.7	15.7
Total Infrastructure Services	154.5	155.5	156.5	157.5
Planning & Development				
-Permanent full time	95.1	96.1	97.1	98.1
-Permanent part time	26.9	26.9	26.9	26.9
Total Planning & Development	122.0	123.0	124.0	125.0
-				
Total Staff numbers	1,019.9	1,042.1	1,065.2	1,087.9

City of Casey

Draft Strategic Resource Plan 2015/2016 - 2018/2019

Detailed Capital Works Statement for each Year of the 2015-2019 SRP

For the four Years ended 30 June 2019

		Asset E	Asset Expenditure Types	Types				Fundin	Funding Sources		
	Total	New	Renewal	Renewal Upgrade E	Expansion	Total	Grants tributions	ibutions	Council Contr.	Council Contr.	Borrowings
	\$ 000.	\$ 000 \$	\$ 000 s	\$ 000,s	\$ 000,s	\$ 000 _s	\$ 000 s	\$ 000 \$	Rates F \$ 000's	Rates Reserves 000's \$000's	s,000 \$
2016											
Property											
Land	2,552	2,552	•		•	2,552				2,552	
Buildings	247	163	69	15	1	247			247		1
Building Improvements			•		•			,			
Total Property	2,799	2,715	69	15		2,799			247	2,552	1
Dlant & Ferricesont											
Plant Machinery & Equipment	3,454	290	3,164			3,454			230	3.224	
Fixtures, fittings and fumiture	33		33		٠	33		٠	33	. '	
Computers and telecommunications	3,680	1,149	1,956	469	107	3,680			3,680		
Total Plant & Equipment	7,167	1,439	5,153	469	107	7,167			3,943	3,224	1
Infrastructure											
Roads	19,957	5,815	8,467	5,675		19,957	4,732	386	12,160	2,679	
Bridges	135		135		1	135			135		
Footpaths and Cycle ways	3,590	1,250	1,940	400	•	3,590			3,590		
Drainage	775	375	282	118	•	775			775		
Recreational, leisure and community facilities	53,160	34,366	8,544	3,231	7,018	53,160	4,155	198	21,398	27,409	
Waste Management	42	32	1	1	•	45			45		
Parks, open space and streetscapes	3,156	1,424	1,643	06	1	3,156			3,156		1
off Street car parks	•		1	1	1					1	
Other Infrastructure	30	30			-	30			30		
Total Infrastructure	80,845	43,292	21,011	9,524	7,018	80,845	8,887	584	41,286	30,088	
Total Capital Works expenditure	90,811	47,446	26,232	10,008	7,125	90,811	8,887	584	45,476	35,864	

City of Casey

Draft Strategic Resource Plan 2015/2016 - 2018/2019

Detailed Capital Works Statement for each Year of the 2015-2019 SRP

For the four Years ended 30 June 2019

		Asset E	Asset Expenditure Types	Types				Fundin	Funding Sources		
	Total	New	Renewal	Renewal Upgrade E	Expansion	Total	Grants tr	Grants tributions	Council Contr.	Council Contr.	Borrowings
	\$ 000 _s	\$ 000,s	\$ 000 _s	\$ 000,s	\$ 000,8	\$ 000 s	\$ 000,s	\$ 000 s	Rates F \$ 000's	Rates Reserves \$ 000's	\$,000
2017 Property											
Land	13,379	13,379	•			13,379			•	13,379	
Buildings	663	103	440	120		. 663			663		ı
Building Improvements			•		•		•			ı	
Total Property	14,042	13,482	440	120	1	14,042			663	13,379	1
Plant & Equipment											
Plant Machinery & Equipment	3,289	120	3,169		٠	3,289	٠		120	3,169	
Fixtures, fittings and furniture	35	•	35			35			35		
Computers and telecommunications	3,951	793	2,345	759	54	3,951			3,951		
Total Plant & Equipment	7,274	913	5,549	759	54	7,274			4,106	3,169	1
Infrastructure											
Roads	16,085	3,552	8,280	4,253	•	16,085	3,240		12,845		1
Bridges	292	200	92			292			242	20	
Footpaths and Cycle ways	3,205	1,065	2,140		ı	3,205			3,205		
Drainage	995	425	520	20	•	995			995		
Recreational, leisure and community facilities	114,096	93,192	10,798	2,076	8,030	114,101	4,000		23,593	9,808	76,700
Waste Management	43	32	1	1	•	43			43		
Parks, open space and streetscapes	2,915	1,483	1,432	ı	•	2,915		•	2,915	•	1
Off Street car parks		•	1	,	•	•		1			
Other Infrastructure	•	-	-	-	-	-	-	-	-	-	
Total Infrastructure	137,632	99,950	23,262	6,390	8,030	137,636	7,240		43,838	9,858	76,700
Total Capital Works expenditure	158,948	114,344	29,251	7,269	8,084	158,952	7,240		48,607	26,405	76,700

City of Casey

Draft Strategic Resource Plan 2015/2016 - 2018/2019

Detailed Capital Works Statement for each Year of the 2015-2019 SRP

For the four Years ended 30 June 2019

		Asset E	Asset Expenditure Types	Types				Funding	Funding Sources		
	Total	New	Renewal	Renewal Upgrade Expansion	xpansion	Total	Grants tr	Grants tributions	Council Contr.	ouncil Council Contr. Contr. Rates Beserves	Borrowings
	\$,000 \$	\$ 000 s	\$ 000\s	\$,000 \$	\$ 000,s	\$ 000,s	\$ 000,s	\$ 000,s	\$ 000's	\$ 000's	\$ 000,s
2018 Property											
Land	1,552	1,552				1,552				1,552	
Buildings	1,624	1,064	260			1,624			1,624	•	
Building Improvements			•			•					
Total Property	3,176	2,616	260			3,176			1,624	1,552	,
Plant & Farrinment						,					
Plant Machinery & Equipment	4,401	120	4,281			4,401			120	4,281	ı
Fixtures, fittings and furniture	35		35			35			32	•	
Computers and telecommunications	1,364	167	1,039	104	54	1,364			1,364		
Total Plant & Equipment	2,800	287	5,355	104	54	2,800			1,519	4,281	
Infrastructure											
Roads	18,751	5,803	7,931	5,017		18,751	3,300	156	13,509	1,786	1
Bridges	100		100		,	100			100		
Footpaths and Cycle ways	3,860	1,620	2,240		,	3,860			3,860		1
Drainage	1,185	545	640		•	1,185			1,185		1
Recreational, leisure and community facilities	43,918	32,864	8,946	1,021	1,088	43,918	4,000		24,907	6,712	8,300
Waste Management	4	33	1	7	,	44			44		•
Parks, open space and streetscapes	5,426	3,592	1,464	370		5,426	•		5,426		1
Off Street car parks		•	•			•					•
Other Infrastructure		•	•		,						
Total Infrastructure	73,284	44,457	21,321	6,420	1,088	73,284	7,300	156	49,030	8,498	8,300
Total Capital Works expenditure	82,260	47,359	27,235	6,524	1,142	82,260	7,300	156	52,173	14,331	8,300

Draft Strategic Resource Plan 2015/2016 - 2018/2019

Detailed Capital Works Statement for each Year of the 2015-2019 SRP For the four Years ended 30 June 2019 City of Casey

		Asset E)	Asset Expenditure Types	Lypes				Funding	Funding Sources		
	Total	New	Renewal	Upgrade	Renewal Upgrade Expansion	Total	Grants tributions	butions		Council Contr.	Borrowings
	\$ 000,s	\$ 000 _s	\$ 000,s	\$ 000 s	\$ 000,s	\$ 000 s	\$ 000 s	\$ 000 s	Kates Re \$ 000's	Reserves \$ 000's	\$ 000 _{\$}
2019 Property											
Land	1,538	1,538	•	•	•	1,538				1,538	1
Buildings Building Improvements	2,903	1,050	1,853			2,903			1,615	1,288	
Total Property	4,441	2,588	1,853		-	4,441			1,615	2,826	-
Plant & Equipment						•					
Plant Machinery & Equipment	3,890	120	3,770	٠	•	3,890			120	3,770	1
Fixtures, fittings and furniture	36	1	36		1	36			36		
Computers and telecommunications	1,190	89	964	104	54	1,190			1,190		•
Total Plant & Equipment	5,115	188	4,769	104	54	5,115			1,346	3,770	
Infrastructure											
Roads	18,485	5,731	8,132	4,623	•	18,485	3,360		15,125		1
Bridges	110	ı	110	•	1	110			110		1
Footpaths and Cycle ways	4,115	1,775	2,340	•	1	4,115			4,115		1
Drainage	1,150	390	200			1,150			1,150		•
Recreational, leisure and community facilities	37,802	27,152	9,738	539	373	37,802		1,500	26,411	9,891	•
Waste Management	45	34	1	=		45			45		•
Parks, open space and streetscapes	4,479	2,625	1,529	325		4,479			4,479		1
Off Street car parks		ı	1	•	1	•					1
Other Infrastructure	•				-	•			į		
Total Infrastructure	66,186	37,706	22,608	5,498	373	66,186	3,360	1,500	51,435	9,891	
Total Capital Works expenditure	75,742	40,482	29,231	5,602	427	75,742	3,360	1,500	54,395	16,486	
											Ĩ

Strategic Resource Plan 2016-2020



Version: Draft for Public Exhibition

Date updated: Adopted Day Month Year

Responsible Department: Finance

1. Definitions

Council means Casey City Council, being a body corporate

constituted as a municipal Council under the Local

Government Act 1989

Councillors means the individuals holding the office of a member

of Casey City Council

Council officer means the Chief Executive Officer and staff of Council

appointed by the Chief Executive Officer.

2. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter this document, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

Council policy documents change from time to time and it is recommended that you consult the electronic reference copy at www.casey.vic.gov.au/policiesstrategies to ensure that you have the current version. Alternatively you may contact Customer Service on 9705 5200.

City of Casey Overview

The City of Casey is Victoria's most populous municipality. Its current population is approximately 300,000 (2016) and is growing at around 8,000 people each year.

About 2,800 new houses are built each year in Casey

The City is expected to reach its population capacity of 490,000 around 2041. Casey is the eighth fastest-growing municipality in Australia and the third fastest-growing municipality in Victoria.

Year	Estimate Population
2016	300,000
2021	334,700
2026	376,400
2031	419,900

(Source - i.d. Consulting - Casey Population and Housing Forecasts, May 2015)

This rapid population growth will impose significant challenges on Council and the community.

Strategic Resource Plan

This strategic resource plan (SRP) is a component of the City of Casey Council Plan and has been prepared in accordance with Section 126 of the Local Government Act to cover the financial and non-financial resources required by Council to achieve its strategic objectives.

The plan is a high-level planning and general direction document which is reviewed annually as required by section 126 of the Local Government Act. Like any plan, it is based on certain assumptions and if any assumptions are changed, then the plan outcomes change. The intention of the plan is to give general direction to the community and government about Casey's future from a strategic resource perspective as well as general direction to staff on future budget parameters. The plan is subject to review annually and may change as circumstances change.

The following financial statements forming part of this plan are included at the end of the document:

- Comprehensive Income Statement
- Balance Sheet
- · Statement of Changes in Equity
- · Statement of Cash Flows
- Statement of Capital Works

Financial Resources

This component of the Strategic Resource Plan provides parameters for a number of financial components relevant to Council's financial planning and performance review both in the short and longer term.

1. Rate Revenue Strategy

The purpose of the rating strategy is to ensure that rates are distributed as fairly as possible across the different ratepayer/property groups throughout the City.

The principles which form the basis of the rating strategy for this plan are:

- Council will ensure that rating structures are fair and equitable for all residents and rate payers.
- The valuation system used for rating purposes will be Capital Improved Value.
- A single uniform general rate in the dollar will apply across the whole City.
- No separate municipal charge will apply.
- Waste management costs are recovered via a garbage charge.

Rates will increase by an amount sufficient to provide resources required to fund the infrastructure and services required by the rapidly growing Casey Community.

In 2016/17 Rate Revenue may be impacted by the Fair Go Rates System (FGRS), which is a framework established by the Victorian Government during 2015, limiting the amount Councils may increase general rates by to a 2.5% rate cap in 2016/17 (and beyond) without seeking additional approvals from the ESC. Council expressed its intent to the ESC in late January 2016 to apply for a variation for 2016/17. This will also be necessary in other future years to meet the service delivery and infrastructure requirements that result from Council's forecast population and development growth.

2. Capital Works Program

The level of funding for Capital Works is as outlined in this strategy.

The priority of works involving re-development or renovation is to take account of significant maintenance works programmed for the coming financial year. Programmed major maintenance will not be viewed in isolation from redevelopment works and vice versa.

Project costing and, if required, concept design plans, will be prepared prior to the incorporation of works into the Capital Works Program. Estimates in the program will be based on the concept design plans and costings. Detailed design plans will not be undertaken until the works have been incorporated into the Capital Works Program.

Capital Works funded in a particular year but not commenced will be rolled over to the next year. All proposed capital projects will be reviewed annually and prioritised.

The existence of a reserve to fund replacement capital items, e.g. Plant reserve, does not remove the obligation to properly review and prioritise all proposed capital purchases.

In the unlikely event that the Council is unsuccessful in getting its rate variation approved by the ESC it will result in some projects in the strategy not being delivered. All proposed capital projects not delivered in 16/17 will be reviewed and re-prioritised for delivery in future periods.

3. Operating Budget

The City's infrastructure and services are maintained to a standard required by the Council having regard to the long-term financial stability of the City. Council will continually look to new ways to maintain infrastructure and services while continuing operating expenditure.

Continual review of Council operations is to be undertaken to improve the efficiency and effectiveness of Council service provision as part of the annual Council Plan review and budget preparation process.

Changes in operating expenditure levels (increases and decreases) will only occur as result of:

- Requirement to maintain and improve assets to expected community standards and to minimise risk of exposure.
- Development of more innovative and cost effective ways of achieving infrastructure and service maintenance.
- Council authorised growth or reduction in service levels.
- Changes in legislative/ statutory requirements.
- Changes in cost structure
- Changes in cost structure as a result of Industrial agreements, Award determination and Enterprise agreements.

4. Reserves

Council utilises reserves to provide for the future needs of the City.

Reserves will only be established when agreed by Council through the annual budget adoption process.

Reserves required by legislation will be maintained to the prescribed level. Funds received for a particular or restricted purpose, e.g. Developer Contributions, shall be accounted for in a separate reserve for the intended purpose.

5. Borrowings/Debt Redemption

Casey is in a strong financial position due to high levels of reserves. It is financially prudent to use these funds rather than borrowing. Council has previously used reserves to fund significant items, rather than borrowing.

Borrowings are a legitimate and financially responsible way of financing capital projects and may be used to spread the cost of projects over a number of years so that the ratepayers who gain the benefit of the asset created pay for it.

Conversely, borrowings create a fixed and ongoing financial servicing obligation on future ratepayers who may have had no capacity to influence the capital project expenditures decision in the first instance.

In a large and growing Council like Casey, a significant proportion of capital expenditures will be undertaken from current year revenues.

A growing rate base provides an opportunity to devote a substantial part of current year revenues to capital works.

It also gives capacity to service, at a reducing cost per assessment year to year, loan borrowings to pay for infrastructure required now by a growing community. During the current Strategic Resource Plan period, Council expects to use borrowings to finance a portion of the Bunjil Place construction costs. A funding plan is in place to service the resulting loan repayments.

The Council will seek to progressively lower total indebtedness and ratio of debt servicing to total income, but at a rate which enables the Council to provide a comprehensive capital works program each year to meet the needs of a growing community.

Budget Planning Process

The annual budget process shall be undertaken in accordance with legislative requirements and the budget timetable. The budget timetable is based on declaring rates and charges prior to the commencement of any financial year and forwarding rate notices as soon as practicable thereafter.

Non-Financial Resources

Human Resources

Council employs full-time, part-time and casual staff. The equivalent full-time (EFT) staffing level in 2016-17 will be 1,068 positions. Listed below is a four year projection of equivalent full time (EFT) staff requirements. Further information is provided in the Statement of Human Resources.

Projected Staff	2016-17	2017-18	2018-19	2019-20
(EFT)	1,068	1106	1137	1164

Council implements a number of programs to ensure best value from staff resources, including:

- Hazard identification, active management of claims and a return-to-work program to minimize time lost to injuries.
- An organizational training program consisting of generic courses as well as management training and a development program customised to each member of staff at their annual development review.
- Special programs to improve staff performance e.g. Organisational Climate Surveys, Leadership and Management Development, Continuous Improvements Projects, etc.

Equal Employment Opportunity policies and processes, an Employee Assistance Program and a commitment to health promotion activities also help to ensure an effective and committed workforce.

A business case for new staff is developed during the annual planning process, culminating in evaluation of requests as part of budget deliberations.

Whilst it is impossible to quantify, it is recognized that staff knowledge is one of Council's most valuable resources.

Assets

Council's owns and maintains the following physical assets in order to deliver Council Services:

- Roads and bridges
- Paths
- Drains
- Land and buildings
- Plant and equipment

The Council has Asset Management Plans covering each of the major asset groups to link strategic objectives through to operational practice, which set out:

- The Rationale for asset ownership
- The levels of service or standard required for each type of asset
- Growth and demand forecasts
- Risks involved and how they are mitigated
- How the assets are managed from creation through to replacement or disposal
- Expenditure forecasts for the next twenty years.

These Plans provide evidence that the Council has taken account of social, environmental and economic factors and that the assets are being managed sustainably. They are also linked to Council's operational plans (e.g. Road Management Plan), which set out operational practices to maintain the determined levels of service.

The forecasts derived from the Asset Management Plans are collated to provide information for Council's long-term financial planning. This includes the provision for asset renewal funding to increase incrementally each year, to ensure the timely replacement of an increasing number of assets that are approaching the end of their economic lives.

Council is continually improving the processes and practices for managing its assets and has an Asset Management Improvement Strategy that is updated annually. The Corporate Asset Management Team meets regularly to coordinate the implementation of the Strategy.

Council continually reviews its land and infrastructure holdings, with a focus on ensuring that they are appropriately maintained, used to the optimum level and sufficient to meet community needs.

City of Casey
Draft Budgeted Comprehensive Income Statement
For the years ending 30 June 2017 to 2020

	2016/2017 Budget \$'000	2017/2018 Budget \$'000	2018/2019 Budget \$'000	2019/2020 Budget \$'000
	4 000	4 000	4 000	Ψ 000
Incomes	004.005	045 000	200 450	044.000
Rates & Charges	201,625	215,828	229,153	244,302
Statutory Fees and fines	7,305	7,190	7,549	7,927
User Charges	17,527	18,403	19,323	20,289
Contributions - Cash	15,660	17,046	18,994	17,519
Contributions - Non Monetary	40,000	40,000	40,000	40,000
Grants - Operating (recurrent)	51,028	53,208	55,492	57,881
Grants - Operating (non-recurrent)	627	646	665	685
Grants - Capital (recurrent)	2,180	2,240	2,300	2,360
Grants - Capital (non recurrent)	7,499	5,060	-	-
Interest	6,604	6,808	7,442	8,102
Net Gain/(Loss) on Disposal of Property,		50		50
Infrastructure Plant & Equipment	50	50	50	50
Total Income	350,104	366,479	380,968	399,115
Expenses				
Employee Costs	102,047	109,330	116,664	123,955
Materials and Consumables	62,946	65,927	69,226	72,312
External Contracts	58,873	62,123	65,423	69,207
Utilities	7,070	7,476	7,850	8,242
Borrowing Costs	2,788	6,419	7,107	6,913
Depreciation	33,200	35,600	37,700	38,600
Other Expenditure	-	,	,	,
Total Expenses	266,925	286,876	303,970	319,228
Surplus /(deficit)	83,180	79,603	76,999	79,886
Other Comprehensive Income				
Items that will not be classified to surplus or Deficit				
Share of other Comprehensive income of				
associates and joint ventures accounted for by				
equity method	-	(85)	(90)	(97)
Total comprehensive result	83,180	79,518	76,909	79,789

City of Casey Draft Budgeted Balance Sheet for the years ending 30 June 2017 to 2020

	2016/2017 Budget \$'000	2017/2018 Budget \$'000	2018/2019 Budget \$'000	2019/2020 Budget \$'000
Current Assets	\$ 000	\$ 000	\$ 000	\$ 000
Cash Assets	24,304	14,865	15,855	18,319
Financial assets	183,602	200,602	214,602	224,602
Receivables	25,512	27,018	27,951	29,052
Other	3,482	3,656	3,838	4,030
Total Current Assets	236,899	246,141	262,245	276,003
Non Current Assets				
Financial Assets	-	-	_	-
Investments -Equities	4,436	4,351	4,261	4,164
Property Plant & Equipments	2,412,877	2,491,459	2,600,469	2,666,680
Total Non-Current Assets	2,417,313	2,495,811	2,604,729	2,670,844
Total Assets	2,654,213	2,741,952	2,866,975	2,946,847
Current Liabilities				
Payables	26,849	26,929	26,798	26,775
Trusts	8,240	8,207	7,371	7,970
Interest - bearing Liabilities	1,927	2,907	3,086	3,276
Provisions	25,251	26,331	27,627	28,923
Total Current Liabilities	62,267	64,374	64,882	66,945
Non Current Liabilities				
Payables	-	-	-	-
Interest - bearing Liabilities	85,120	90,513	87,427	84,151
Provisions	43,224	43,944	44,808	46,104
Total Non-Current Liabilities	128,344	134,457	132,235	130,255
Total Liabilities	190,610	198,831	197,117	197,199
Net Assets	2,463,602	2,543,122	2,669,858	2,749,648
Equity				
Accumulated Surplus	1,615,299	1,687,014	1,752,691	1,818,930
Asset Revaluation Reserve	670,454	670,454	720,283	720,283
Other Reserves	177,849	185,654	196,885	210,434
Total Equity	2,463,602	2,543,122	2,669,858	2,749,648

City of Casey Draft Budgeted Statement of Changes in Equity For the year ending 30th June 2017

	Total	Accumulated Surplus	Asset Revaluation Surplus	Other Reserves
Year ended 30 June 2016 (forecast)	\$'000	\$'000	\$'000	\$'000
Balance at the end of Financial Year 2014/2015	2,223,398	1,449,469	607,241	166,688
Comprehensuive result	93,811	93,811	007,241	100,000
Revaluation of Assets	41,877	30,011	41,877	
Transfers to Reserve	11,011	(65,301)	11,077	65,301
Transfers from Reserves		73,210		(73,210)
Balance at the end of Financial Year		,		(,)
2015/2016	2,359,087	1,551,190	649,118	158,779
Year ended 30 June 2017				
Balance at the beginnning of Financial				
Year 2014/2015	2,359,087	1,551,190	649,118	158,779
Comprehensuive result	83,180	83,180		,
Revaluation of Assets	21,336		21,336	
Transfers to Reserve		(41,355)		41,355
Transfers from Reserves		22,285		(22,285)
Balance at the end of Financial Year 2016/2017	2,463,602	1,615,300	670,455	177,849
2010/2017	2,403,002	1,013,300	070,433	177,049
Year ended 30 June 2018				
Balance at the beginnning of Financial				
Year 2015/2016	2,463,602	1,615,300	670,454	177,849
Comprehensuive result	79,518	79,517		
Revaluation of Assets Transfers to Reserve		(31,890)		31,890
Transfers from Reserves		24,085		(24,085)
Balance at the end of Financial Year		,		(= :,555)
2017/2018	2,543,121	1,687,013	670,454	185,654
Year ended 30 June 2019				
Balance at the beginnning of Financial Year 2016/2017	2 542 424	4 607 042	670 454	10E 6E1
Comprehensuive result	2,543,121 76,909	1,687,013 76,909	670,454	185,654
Revaluation of Assets	49,829	70,303	49,829	
Transfers to Reserve	,	(29,990)	,	29,990
Transfers from Reserves		18,759		(18,759)
Balance at the end of Financial Year				
2018/2019	2,669,859	1,752,691	720,283	196,884
Year ended 30 June 2020				
Balance at the beginnning of Financial				
Year 2017/2018	2,669,858	1,752,691	720,283	196,884
Comprehensive result	70 790	70 790	·	•

City of Casey Draft Budgeted Statement of Cash Flows For the years ending 30th June 2017 to 2020

	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
_	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities				
Rates and Charges	201,259	215,068	228,347	243,442
Statutory Fees and Fines	7,201	6,935	7,427	7,653
User Fees	18,861	19,625	20,594	21,630
Contributions and Donations	15,660	17,046	18,994	17,519
Grants - Operating	51,655	54,760	57,090	59,566
Grants - Capital	10,136	7,300	2,300	2,360
Interest Received	7,042	6,243	7,387	8,047
GST Recoveries	23,364	18,273	16,902	18,274
Employee costs	(99,647)	(108,276)	(115,345)	(122,305)
Material and Services	(153,248)	(155,202)	(161,027)	(169,560)
Net cash provided by operating activities _	82,284	81,773	82,669	86,625
Cash flows from investing activities				
Payments for Property, Plant, Equipment				
and Infrastructure	(132,701)	(77,236)	(58,022)	(65,987)
Investments in Financial assets	(22,000)	(17,000)	(14,000)	(10,000)
Proceeds from Sales of Property, Plant				
and Equipment	3,173	3,104	1,192	1,226
Net Movements in Trust Deposits	(281)	(33)	(835)	599
Net cash (used in) investing activities	(151,809)	(91,166)	(71,666)	(74,162)
Cash flow from financing activities				
Interest Paid	(548)	(6,419)	(7,107)	(6,913)
Proceeds from Interest bearing Liabilities	76,700 [°]	8,300	-	-
Repayment of Interest bearing Liabilities	(1,325)	(1,927)	(2,907)	(3,086)
Payment of Super Liability	-	-	-	-
Net cash (used in) /provided by				
financing activities	74,827	(47)	(10,014)	(9,999)
Net increase (decrease) in cash				
and Cash equivalents	5,302	(9,440)	990	2,465
Cash and cash equivalents at the				
beginning of the financial year	19,003	24,304	14,865	15,855
Cash and cash equivalents at				
end of the financial year	24,304	14,865	15,855	18,319

City of Casey
Draft Strategic Resource Plan 2016/17 - 2019/2020
Statement of Capital Works

For the four Years ended 30 June 2020

	2017 \$ 000's	2018 \$ 000's	2019 \$ 000's	2020 \$ 000's
Provents				
Property Land	1,100	15,316	2,423	8,248
Buildings	743	1,124	2,423 815	1,026
Building Improvements	740	1, 124	-	350
Total Property	1,843	16,440	3,238	9,624
Plant & Equipment				
Plant Machinery & Equipment	3,305	4,281	3,370	3,520
Fixtures, fittings and furniture	35	70	70	70
Computers and telecommunications	4,317	2,558	1,190	1,265
Total Plant & Equipment	7,657	6,909	4,630	4,855
Infrasructure				
Roads	18,985	16,887	19,285	19,500
Bridges	95	105	115	110
Footpaths and Cycle ways	3,265	3,860	4,588	4,320
Drainage	1,064	1,335	1,200	1,330
Recreational, leisure and community facilities	114,134	42,091	36,817	38,199
Waste Management	43	-	_	_
Parks, open space and streetscapes	3,520	4,169	3,154	3,299
off Street car parks	-	200	-	-
Other Infrastructure		-	-	
Total Infrastructure	141,106	68,647	65,158	66,758
Total Capital Works expenditure	150,606	91,995	73,026	81,237
Represented By				
New asset expenditure	103,097	56,907	37,569	43,581
Asset renewal expenditure	30,198	29,848	31,459	32,548
Asset upgrade expenditure	10,197	3,923	3,177	4,925
Asset expansion expenditure	7,114	1,318	820	183
Total capital works expenditure	150,606	91,995	73,026	81,237
Funding Sources				
Grants	9,679	7,300	2,300	2,360
Contributions	212	75	1,500	-
Council Contribution - Rates	49,036	52,367	54,303	57,907
Council Contribution - Reserves	14,980 76,700	23,953	14,923	20,970
Borrowings	76,700	8,300	72 026	01 227
	150,606	91,995	73,026	81,237

City of Casey Draft Strategic Resource Plan 2016/2017 - 2019/2020 Statement of Human Resources For the four years ended 30 June 2020

	2016/17	2017/18	20118/19	2019/20
	\$'000	\$'000	\$'000	\$'000
Employee Cost Expenditure				
Employee Cost -Operating	102,047	109,330	116,664	123,955
Total Employee Cost Expenditure	102,047	109,330	116,664	123,955
Staff Numbers	FTE	FTE	FTE	FTE
Employees	1,068.4	1,105.6	1,136.7	1,164.4
Total Staff Numbers	1,068.4	1,105.6	1,136.7	1,164.4

City of Casey Draft Strategic Resource Plan 2016/2017 - 2019/2020 Statement of Human Resources (Cont'd) For the four years ended 30 June 2020

Summary of planned human resource expenditure

Summary of planned numan resc	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000
Executive				
-Permanent full time	2,237	2,326	2,419	2,516
-Permanent part time	664	690	748	778
Total Executive	2,900	3,016	3,167	3,294
Bunjil Place				
-Permanent full time	911	2,042	2,724	2,833
-Permanent part time	149	155	161	168
Total Bunjil Place	1,061	2,197	2,885	3,000
Corporate Services				
-Permanent full time	10,994	11,583	12,167	12,829
-Permanent part time	1,741	1,811	1,884	1,959
Total Corporate Services	12,735	13,394	14,050	14,788
Community Services				
-Permanent full time	25,794	28,010	30,280	32,683
-Permanent part time	16,119	17,159	18,402	19,666
Total Community Services	41,913	45,169	48,682	52,350
Community Development				
-Permanent full time	9,911	10,407	10,928	11,583
-Permanent part time	2,756	2,936	3,125	3,324
Total Community Development	12,666	13,343	14,053	14,907
Infrastructure Services				
-Permanent full time	14,183	14,851	15,549	16,389
-Permanent part time	1,408	1,465	1,523	1,584
Total Infrastructure Services	15,592	16,316	17,072	17,973
Planning & Development				
-Permanent full time	10,572	11,095	11,763	12,451
-Permanent part time	3,068	3,191	3,318	3,451
Total Planning & Development	13,640	14,285	15,081	15,902
Total Other	1,540	1,609	1,674	1,741
Total Employee Cost Expenditure	102,047	109,330	116,664	123,955
	,	,	-,	

For the four years ended 30 June 2020

resource ex	penditure		
2016/17	2017/18	2018/19	2019/20
FTE	FTE	FTE	FTE
16.4	16.4	16.4	16.4
6.1	6.1	6.6	6.6
22.5	22.5	23.0	23.0
9.0	24.0	30.0	30.0
0.8	0.8	0.8	0.8
9.8	24.8	30.8	30.8
99.6	100.6	101.6	103.6
19.6	19.6	19.6	19.6
119.2	120.2	121.2	123.2
299.3	311.3	324.3	337.3
190.8	196.0	201.6	207.3
490.1	507.3	525.9	544.6
103.1	104.1	105.1	107.1
30.0	31.0	32.0	33.0
133.1	135.1	137.1	140.1
96.0	97.0	98.0	100.0
34.8	34.8	34.8	34.8
130.8	131.8	132.8	134.8
147.7	148.7	150.7	152.7
15.2	15.2	15.2	15.2
162.9	163.9	165.9	167.9
1,068.4	1,105.6	1,136.7	1,164.4
	2016/17 FTE 16.4 6.1 22.5 9.0 0.8 9.8 99.6 19.6 119.2 299.3 190.8 490.1 103.1 30.0 133.1 96.0 34.8 130.8 147.7 15.2 162.9	FTE FTE 16.4 16.4 6.1 6.1 22.5 22.5 9.0 24.0 0.8 0.8 9.8 24.8 99.6 100.6 19.6 19.6 119.2 120.2 299.3 311.3 190.8 196.0 490.1 507.3 103.1 104.1 30.0 31.0 133.1 135.1 96.0 97.0 34.8 34.8 130.8 131.8 147.7 148.7 15.2 15.2 162.9 163.9	2016/17 2017/18 2018/19 FTE FTE FTE 16.4 16.4 16.4 6.1 6.1 6.6 22.5 22.5 23.0 9.0 24.0 30.0 0.8 0.8 0.8 9.8 24.8 30.8 99.6 100.6 101.6 19.6 19.6 19.6 19.2 120.2 121.2 299.3 311.3 324.3 190.8 196.0 201.6 490.1 507.3 525.9 103.1 104.1 105.1 30.0 31.0 32.0 133.1 135.1 137.1 96.0 97.0 98.0 34.8 34.8 34.8 130.8 131.8 132.8 147.7 148.7 150.7 15.2 15.2 15.2 162.9 163.9 165.9

Detailed Capital Works Statement for each Year of the 2016-2020 SRP For the four Years ended 30 June 2020

		Asset E)	Asset Expenditure Types	ypes				Funding	Funding Sources Council	Council	
	Total	New	Renewal	Renewal Upgrade Expansion	xpansion	Total	Grants (Grants Contributions	Contr.	Contr.	Borrowings
	\$,000 \$	\$ 000 _{\$}	s,000 \$	\$ 000,s	\$,000\$	\$ 000's	\$,000\$	\$,000\$	\$ 000's	\$ 000's	\$,000 \$
2017 Property											
Land	1,100	1,100		ı	,	1,100			1,100		
Buildings	743	260	63	120		743		•	743		
Building Improvements											
Total Property	1,843	1,660	63	120		1,843		-	1,843		
Plant & Equipment											
Plant Machinery & Equipment	3,305	175	2,985	145		3,305			120	3,185	
Fixtures, fittings and furniture	35		35		•	35			35	•	
Computers and telecommunications	4,317	1,580	2,207	466	65	4,317		•	4,317	•	
Total Plant & Equipment	7,657	1,755	5,227	611	65	7,657			4,472	3,185	
Infrastructure											
Roads	18,985	4,055	9,985	4,945		18,985	5,679	75	11,295	1,936	
Bridges	92		92			92			92		
Footpaths and Cycle ways	3,265	1,149	2,116			3,265			3,205	09	
Drainage	1,064	34	282	135		1,064			1,064		
Recreational, leisure and community facilities	114,134	92,689	10,696	3,700	7,049	114,134	4,000		23,636	9,799	76,700
Waste Management	43	35		Ξ	•	43		•	43		
Parks, open space and streetscapes	3,520	1,412	1,432	929	•	3,520		137	3,383		
off Street car parks											
Other Infrastructure											
	141,106	69,682	24,909	9,466	7,049	141,106	9,679	212	42,721	11,795	76,700
Total Capital Works expenditure	150,606	103,097	30,198	10,197	7,114	150,606	6/9'6	212	49,036	14,980	76,700

Detailed Capital Works Statement for each Year of the 2016-2020 SRP (Contd.)For the four Years ended 30 June 2020

		Asset E	Asset Expenditure Types	ypes				Funding	Funding Sources		
	Total	New	Renewal	Renewal Upgrade Expansion	xpansion	Total	Grants	Grants Contributions	Council Confr.	Council Contr.	Borrowings
				2	-				Rates	Reserves	•
	\$,000	\$,000	\$,000 \$	\$ 000,s	\$,000\$	\$ 000,s	\$ 000 _s	\$,000 \$	\$,000 \$	\$,000\$	\$,000\$
2018											
Property											
Land	15,316	15,316	٠			15,316	•	,	1,400	13,916	i
Buildings	1,124	220	604			1,124		,	1,124		
Building Improvements								,			
Total Property	16,440	15,836	604			16,440	-		2,524	13,916	
Plant & Equipment											
Plant Machinery & Equipment	4,281	220	4,061			4,281		,	220	4,061	
Fixtures, fittings and furniture	20		20			2	•		02		•
Computers and telecommunications	2,558	1,061	1,309	134	75	2,558	ı		2,558	•	,
Total Plant & Equipment	6)6'9	1,281	5,440	134	54	606'9			2,848	4,061	
Infrastructure											
Roads	16,887	7,438	9,371	78		16,887	3,300	20	13,337	200	
Bridges	105		105			105			105	•	•
Footpaths and Cycle ways	3,860	1,644	2,216			3,860			3,860	•	•
Drainage	1,335	242	790			1,335		,	1,335		•
Recreational, leisure and community facilities	42,091	28,258	9,858	2,711	1,264	42,091	4,000	•	24,033	5,758	8,300
Waste Management											
Parks, open space and streetscapes	4,169	1,905	1,464	800		4,169		25	4,126	18	,
Off Street car parks	200		•	200		200		,	200		ı
Other Infrastructure											
Total Infrastructure	68,647	39,790	23,804	3,789	1,264	68,647	7,300	75	46,995	5,976	8,300
Total Capital Works expenditure	91,995	56,907	29,848	3,923	1,318	91,995	7,300	75	52,367	23,953	8,300

Detailed Capital Works Statement for each Year of the 2016-2020 SRP (Contd.)For the four Years ended 30 June 2020

		Asset E	Asset Expenditure Types	Nbes				Funding Sources	Sources		
	Total	New	Renewal	Renewal Upgrade Expansion	xpansion	Total	Grants Co	Grants Contributions	Council Contr.	Council Contr.	Borrowings
				2	-				Rates	Reserves	•
	\$ 000,s	\$ 000,s	\$ 000,s	\$,000 \$	\$,000 \$	\$,000 \$	\$ 000 \$	\$,000 \$	\$,000\$	\$ 000,s	\$,000 \$
2019											
Property											
Land	2,423	2,423				2,423			1,400	1,023	
Buildings	815	2	810			815			615	200	
Building Improvements					•				•		
Total Property	3,238	2,428	810			3,238		•	2,015	1,223	
Dlant & Frininment											
Plant Machinery & Equipment	3.370	120	3.250			3.370			120	3.250	
Fixtures, fittings and furniture	2		20		•	2		,	20	. '	,
Computers and telecommunications	1,190	89	1,014	54	54	1,190		•	1,190		•
Total Plant & Equipment	4,630	188	4,334	54	54	4,630		•	1,380	3,250	
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Koads	19,285	2,555	70,71	1,0/8		19,285	2,300		13,702	3,283	
Bridges	115		115		•	115			115		
Footpaths and Cycle ways	4,588	2,272	2,316			4,588			4,406	182	
Drainage	1,200	390	810		•	1,200			1,200	•	•
Recreational, leisure and community facilities	36,817	25,112	9,494	1,445	99/	36,817		1,500	28,332	6,985	•
Waste Management		•			•					•	•
Parks, open space and streetscapes	3,154	1,625	1,529		•	3,154		•	3,154	•	•
Off Street car parks					•			•	•		
Other Infrastructure											
Total Infrastructure	65,158	34,953	26,316	3,123	992	65,158	2,300	1,500	50,909	10,450	
Total Capital Works expenditure	73,026	37,569	31,459	3,177	820	73,026	2,300	1,500	54,303	14,923	

Detailed Capital Works Statement for each Year of the 2016-2020 SRP (Contd.) For the four Years ended 30 June 2020

		Asset E)	Asset Expenditure Types	ypes				Funding	Funding Sources		
	Total	New	Renewal	Renewal Upgrade Expansion	Expansion	Total	Grants Co	Grants Contributions	Council Contr.	Council Contr.	Borrowings
	\$ 000's	\$ 000's	\$ 000's	\$ 000 ₀	\$ 000's	\$ 000's	\$ 000's	\$ 000	Rates	Reserves © 000's	9,000
2020	000	000	9	0 0 0 0 0	n 000 0	0 0 0 0 0 0 0 0	n 000 0	n 000 €	0000	n 000 0	0 0 0 0
Property	0	0				6			30	1	
Land	8,248	8,248				8,248			1,200	7,048	
Buildings	1,026		1,026			1,026			929	400	
Building Improvements	350	350			•	350		-	320		
Total Property	9,624	8,598	1,026		-	9,624	-		2,176	7,448	
Plant & Fornisment											
Plant Machinery & Equipment	3,520	270	3,250			3,520			270	3,250	
Fixtures, fittings and furniture	20		20	٠	•	20			2		,
Computers and telecommunications	1,265	69	1,039	104	72	1,265			1,265		
Total Plant & Equipment	4,855	339	4,359	104	54	4,855			1,605	3,250	
Infrastructure											
Roads	19,500	5,468	12,253	1,779	•	19,500	2,360		13,857	3,283	ı
Bridges	110		110		•	110			110		
Footpaths and Cycle ways	4,320	1,904	2,416			4,320			4,320		
Drainage	1,330	420	880			1,330			1,330		
Recreational, leisure and community facilities	38,199	25,091	9,937	3,042	129	38,199			31,210	6,989	
Waste Management											
Parks, open space and streetscapes	3,299	1,731	1,568			3,299			3,299		
Off Street car parks								•			
Other Infrastructure					•						
Total Infrastructure	66,758	34,644	27,164	4,821	129	66,758	2,360		54,126	10,272	•
Total Capital Works expenditure	81,237	43,581	32,548	4,925	183	81,237	2,360		57,907	20,970	

Officers' Reports



15 March 2016 ITEM 6.13

ATTACHMENT D

Proposed 2017-21 Strategic Resource Plan

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Strategic Resource Plan 2016-2020



Version: Draft for Public Exhibition

Date updated: Adopted Day Month Year

Responsible Department: Finance

1. Definitions

Council means Casey City Council, being a body corporate

constituted as a municipal Council under the Local

Government Act 1989

Councillors means the individuals holding the office of a member

of Casey City Council

Council officer means the Chief Executive Officer and staff of Council

appointed by the Chief Executive Officer.

2. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter this document, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

Council policy documents change from time to time and it is recommended that you consult the electronic reference copy at www.casey.vic.gov.au/policiesstrategies to ensure that you have the current version. Alternatively you may contact Customer Service on 9705 5200.

City of Casey Overview

The City of Casey is Victoria's most populous municipality. Its current population is approximately 300,000 (2016) and is growing at around 8,000 people each year.

About 2,800 new houses are built each year in Casey

The City is expected to reach its population capacity of 490,000 around 2041. Casey is the eighth fastest-growing municipality in Australia and the third fastest-growing municipality in Victoria.

Year	Estimate Population
2016	300,000
2021	334,700
2026	376,400
2031	419,900

(Source - i.d. Consulting - Casey Population and Housing Forecasts, May 2015)

This rapid population growth will impose significant challenges on Council and the community.

Strategic Resource Plan

This strategic resource plan (SRP) is a component of the City of Casey Council Plan and has been prepared in accordance with Section 126 of the Local Government Act to cover the financial and non-financial resources required by Council to achieve its strategic objectives.

The plan is a high-level planning and general direction document which is reviewed annually as required by section 126 of the Local Government Act. Like any plan, it is based on certain assumptions and if any assumptions are changed, then the plan outcomes change. The intention of the plan is to give general direction to the community and government about Casey's future from a strategic resource perspective as well as general direction to staff on future budget parameters. The plan is subject to review annually and may change as circumstances change.

The following financial statements forming part of this plan are included at the end of the document:

- Comprehensive Income Statement
- Balance Sheet
- · Statement of Changes in Equity
- · Statement of Cash Flows
- Statement of Capital Works

Financial Resources

This component of the Strategic Resource Plan provides parameters for a number of financial components relevant to Council's financial planning and performance review both in the short and longer term.

1. Rate Revenue Strategy

The purpose of the rating strategy is to ensure that rates are distributed as fairly as possible across the different ratepayer/property groups throughout the City.

The principles which form the basis of the rating strategy for this plan are:

- Council will ensure that rating structures are fair and equitable for all residents and rate payers.
- The valuation system used for rating purposes will be Capital Improved Value.
- A single uniform general rate in the dollar will apply across the whole City.
- No separate municipal charge will apply.
- Waste management costs are recovered via a garbage charge.

Rates will increase by an amount sufficient to provide resources required to fund the infrastructure and services required by the rapidly growing Casey Community.

In 2016/17 Rate Revenue may be impacted by the Fair Go Rates System (FGRS), which is a framework established by the Victorian Government during 2015, limiting the amount Councils may increase general rates by to a 2.5% rate cap in 2016/17 (and beyond) without seeking additional approvals from the ESC. Council expressed its intent to the ESC in late January 2016 to apply for a variation for 2016/17. This will also be necessary in other future years to meet the service delivery and infrastructure requirements that result from Council's forecast population and development growth.

2. Capital Works Program

The level of funding for Capital Works is as outlined in this strategy.

The priority of works involving re-development or renovation is to take account of significant maintenance works programmed for the coming financial year. Programmed major maintenance will not be viewed in isolation from redevelopment works and vice versa.

Project costing and, if required, concept design plans, will be prepared prior to the incorporation of works into the Capital Works Program. Estimates in the program will be based on the concept design plans and costings. Detailed design plans will not be undertaken until the works have been incorporated into the Capital Works Program.

Capital Works funded in a particular year but not commenced will be rolled over to the next year. All proposed capital projects will be reviewed annually and prioritised.

The existence of a reserve to fund replacement capital items, e.g. Plant reserve, does not remove the obligation to properly review and prioritise all proposed capital purchases.

In the unlikely event that the Council is unsuccessful in getting its rate variation approved by the ESC it will result in some projects in the strategy not being delivered. All proposed capital projects not delivered in 16/17 will be reviewed and re-prioritised for delivery in future periods.

3. Operating Budget

The City's infrastructure and services are maintained to a standard required by the Council having regard to the long-term financial stability of the City. Council will continually look to new ways to maintain infrastructure and services while continuing operating expenditure.

Continual review of Council operations is to be undertaken to improve the efficiency and effectiveness of Council service provision as part of the annual Council Plan review and budget preparation process.

Changes in operating expenditure levels (increases and decreases) will only occur as result of:

- Requirement to maintain and improve assets to expected community standards and to minimise risk of exposure.
- Development of more innovative and cost effective ways of achieving infrastructure and service maintenance.
- Council authorised growth or reduction in service levels.
- Changes in legislative/ statutory requirements.
- Changes in cost structure
- Changes in cost structure as a result of Industrial agreements, Award determination and Enterprise agreements.

4. Reserves

Council utilises reserves to provide for the future needs of the City.

Reserves will only be established when agreed by Council through the annual budget adoption process.

Reserves required by legislation will be maintained to the prescribed level. Funds received for a particular or restricted purpose, e.g. Developer Contributions, shall be accounted for in a separate reserve for the intended purpose.

5. Borrowings/Debt Redemption

Casey is in a strong financial position due to high levels of reserves. It is financially prudent to use these funds rather than borrowing. Council has previously used reserves to fund significant items, rather than borrowing.

Borrowings are a legitimate and financially responsible way of financing capital projects and may be used to spread the cost of projects over a number of years so that the ratepayers who gain the benefit of the asset created pay for it.

Conversely, borrowings create a fixed and ongoing financial servicing obligation on future ratepayers who may have had no capacity to influence the capital project expenditures decision in the first instance.

In a large and growing Council like Casey, a significant proportion of capital expenditures will be undertaken from current year revenues.

A growing rate base provides an opportunity to devote a substantial part of current year revenues to capital works.

It also gives capacity to service, at a reducing cost per assessment year to year, loan borrowings to pay for infrastructure required now by a growing community. During the current Strategic Resource Plan period, Council expects to use borrowings to finance a portion of the Bunjil Place construction costs. A funding plan is in place to service the resulting loan repayments.

The Council will seek to progressively lower total indebtedness and ratio of debt servicing to total income, but at a rate which enables the Council to provide a comprehensive capital works program each year to meet the needs of a growing community.

Budget Planning Process

The annual budget process shall be undertaken in accordance with legislative requirements and the budget timetable. The budget timetable is based on declaring rates and charges prior to the commencement of any financial year and forwarding rate notices as soon as practicable thereafter.

Non-Financial Resources

Human Resources

Council employs full-time, part-time and casual staff. The equivalent full-time (EFT) staffing level in 2016-17 will be 1,068 positions. Listed below is a four year projection of equivalent full time (EFT) staff requirements. Further information is provided in the Statement of Human Resources.

Projected Staff	2016-17	2017-18	2018-19	2019-20
(EFT)	1,068	1106	1137	1164

Council implements a number of programs to ensure best value from staff resources, including:

- Hazard identification, active management of claims and a return-to-work program to minimize time lost to injuries.
- An organizational training program consisting of generic courses as well as management training and a development program customised to each member of staff at their annual development review.
- Special programs to improve staff performance e.g. Organisational Climate Surveys, Leadership and Management Development, Continuous Improvements Projects, etc.

Equal Employment Opportunity policies and processes, an Employee Assistance Program and a commitment to health promotion activities also help to ensure an effective and committed workforce.

A business case for new staff is developed during the annual planning process, culminating in evaluation of requests as part of budget deliberations.

Whilst it is impossible to quantify, it is recognized that staff knowledge is one of Council's most valuable resources.

Assets

Council's owns and maintains the following physical assets in order to deliver Council Services:

- Roads and bridges
- Paths
- Drains
- Land and buildings
- Plant and equipment

The Council has Asset Management Plans covering each of the major asset groups to link strategic objectives through to operational practice, which set out:

- The Rationale for asset ownership
- The levels of service or standard required for each type of asset
- Growth and demand forecasts
- Risks involved and how they are mitigated
- How the assets are managed from creation through to replacement or disposal
- Expenditure forecasts for the next twenty years.

These Plans provide evidence that the Council has taken account of social, environmental and economic factors and that the assets are being managed sustainably. They are also linked to Council's operational plans (e.g. Road Management Plan), which set out operational practices to maintain the determined levels of service.

The forecasts derived from the Asset Management Plans are collated to provide information for Council's long-term financial planning. This includes the provision for asset renewal funding to increase incrementally each year, to ensure the timely replacement of an increasing number of assets that are approaching the end of their economic lives.

Council is continually improving the processes and practices for managing its assets and has an Asset Management Improvement Strategy that is updated annually. The Corporate Asset Management Team meets regularly to coordinate the implementation of the Strategy.

Council continually reviews its land and infrastructure holdings, with a focus on ensuring that they are appropriately maintained, used to the optimum level and sufficient to meet community needs.

City of Casey
Draft Budgeted Comprehensive Income Statement
For the years ending 30 June 2017 to 2020

	2016/2017 Budget \$'000	2017/2018 Budget \$'000	2018/2019 Budget \$'000	2019/2020 Budget \$'000
Incomes				
Rates & Charges	201,625	215,828	229,153	244,302
Statutory Fees and fines	7,305	7,190	7,549	7,927
User Charges	17,527	18,403	19,323	20,289
Contributions - Cash	15,660	17,046	18,994	17,519
Contributions - Non Monetary	40,000	40,000	40,000	40,000
Grants - Operating (recurrent)	51,028	53,208	55,492	57,881
Grants - Operating (non-recurrent)	627	646	665	685
Grants - Capital (recurrent)	2,180	2,240	2,300	2,360
Grants - Capital (non recurrent)	7,499	5,060	-	-
Interest	6,604	6,808	7,442	8,102
Net Gain/(Loss) on Disposal of Property,				
Infrastructure Plant & Equipment	50	50	50	50
Total Income	350,104	366,479	380,968	399,115
Expenses				
Employee Costs	102,047	109,330	116,664	123,955
Materials and Consumables	62,946	65,927	69,226	72,312
External Contracts	58,873	62,123	65,423	69,207
Utilities	7,070	7,476	7,850	8,242
Borrowing Costs	2,788	3,661	6,925	7,107
Depreciation	33,200	35,600	37,700	38,600
Other Expenditure	-			
Total Expenses	266,925	284,118	303,788	319,423
Surplus /(deficit)	83,180	82,362	77,180	79,692
Other Comprehensive Income				
Items that will not be classified to surplus or Deficit				
Share of other Comprehensive income of associates and joint ventures accounted for by equity method	-	(85)	(90)	(97)
Total comprehensive result	83,180	82,277	77,090	79,595

City of Casey Draft Budgeted Balance Sheet for the years ending 30 June 2017 to 2020

	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
	\$'000	\$'000	\$'000	\$'000
Current Assets				
Cash Assets	24,304	17,623	18,795	21,065
Financial assets	183,602	200,602	214,602	224,602
Receivables	25,512	27,018	27,951	29,052
Other	3,482	3,656	3,838	4,030
Total Current Assets	236,899	248,899	265,185	278,749
Non Current Assets				
Financial Assets	-	-	-	-
Investments -Equities	4,436	4,351	4,261	4,164
Property Plant & Equipments	2,412,877	2,491,459	2,600,469	2,666,680
Total Non-Current Assets	2,417,313	2,495,811	2,604,729	2,670,844
Total Assets	2,654,213	2,744,710	2,869,915	2,949,593
Current Liabilities				
Payables	26,849	26,929	26,798	26,775
Trusts	8,240	8,207	7,371	7,970
Interest - bearing Liabilities	1,927	2,907	3,086	3,276
Provisions	25,251	26,331	27,627	28,923
Total Current Liabilities	62,267	64,374	64,882	66,945
Non Current Liabilities				
Payables	-	-	-	-
Interest - bearing Liabilities	85,120	90,513	87,427	84,151
Provisions	43,224	43,944	44,808	46,104
Total Non-Current Liabilities	128,344	134,457	132,235	130,255
Total Liabilities	190,610	198,831	197,117	197,199
Net Assets	2,463,602	2,545,880	2,672,798	2,752,393
Equity				
Accumulated Surplus	1,615,299	1,689,772	1,755,631	1,821,675
Asset Revaluation Reserve	670,454	670,454	720,283	720,283
Other Reserves	177,849	185,654	196,885	210,434
Total Equity	2,463,602	2,545,880	2,672,798	2,752,393

City of Casey Draft Budgeted Statement of Changes in Equity For the years ending 30th June 2020

	Total	Accumulated Surplus	Asset Revaluation Surplus	Other Reserves
	\$'000	\$'000	\$'000	\$'000
Year ended 30 June 2016 Balance at the end of Financial Year				
2013/2014	2,223,398	1,449,469	607,241	166,688
Comprehensuive result	93,811	93,811		
Revaluation of Assets	41,877		41,877	
Transfers to Reserve		(65,301)		65,301
Transfers from Reserves		73,210		(73,210)
Balance at the end of Financial Year	0.050.007	4 554 400	040.440	450 770
2015/2016	2,359,087	1,551,190	649,118	158,779
Year ended 30 June 2017				
Balance at the beginnning of Financial				
Year 2015/2016	2,359,087	1,551,190	649,118	158,779
Comprehensuive result	83,180	83,180	04.000	
Revaluation of Assets	21,336	(44.055)	21,336	44.255
Transfers to Reserve Transfers from Reserves		(41,355)		41,355
Balance at the end of Financial Year		22,285		(22,285)
2016/2017	2,463,602	1,615,300	670,454	177,849
		, ,	,	
Year ended 30 June 2018				
Balance at the beginning of Financial	0.460.600	4 645 200	670.454	477.040
Year 2016/2017 Comprehensuive result	2,463,602 82,277	1,615,300 82,277	670,454	177,849
Revaluation of Assets	02,211	02,211		
Transfers to Reserve		(31,889)		31,889
Transfers from Reserves		24,084		(24,084)
Balance at the end of Financial Year				
2017/2018	2,545,880	1,689,772	670,454	185,654
Year ended 30 June 2019				
Balance at the beginning of Financial				
Year 2017/2018	2,545,880	1,689,772	670,454	185,654
Comprehensuive result	77,090	77,090		
Revaluation of Assets	49,828		49,828	
Transfers to Reserve		(29,990)		29,990
Transfers from Reserves		18,759		(18,759)
Balance at the end of Financial Year 2018/2019	2,672,798	1,755,632	720,282	196,885
2010/2019	2,072,790	1,733,032	720,202	190,003
Year ended 30 June 2020				
Balance at the beginnning of Financial				
Year 2018/2019	2,672,798	1,755,632	720,282	196,885
Comprehensuive result	79,595	79,595		
Revaluation of Assets		/20 COA		20 604
Transfers to Reserve Transfers from Reserves		(30,684) 17,134		30,684 (17,134)
Balance at the end of Financial Year		17,134		(17,104)
2019/2020	2,752,393	1,821,675	720,282	210,435

City of Casey Draft Budgeted Statement of Cash Flows For the years ending 30th June 2017 to 2020

, ,	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
_	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities				
Rates and Charges	201,259	215,068	228,347	243,442
Statutory Fees and Fines	7,201	6,935	7,427	7,653
User Fees	18,861	19,625	20,594	21,630
Contributions and Donations	15,660	17,046	18,994	17,519
Grants - Operating	51,655	54,760	57,090	59,566
Grants - Capital	10,136	7,300	2,300	2,360
Interest Received	7,042	6,243	7,387	8,047
GST Recoveries	23,364	18,273	16,902	18,274
Employee costs	(99,647)	(108,276)	(115,345)	(122,305)
Material and Services	(153,248)	(155,202)	(161,027)	(169,560)
Net cash provided by operating activities _	82,284	81,773	82,669	86,625
Cash flows from investing activities Payments for Property, Plant, Equipment and Infrastructure	(132,701)	(77,236)	(58,022)	(65,987)
Investments in Financial assets	(22,000)	(17,000)	(14,000)	(10,000)
Proceeds from Sales of Property, Plant	0.470	0.404	4 400	4 000
and Equipment	3,173	3,104	1,192	1,226
Net Movements in Trust Deposits	(281)	(33)	(835)	599 (74.463)
Net cash (used in) investing activities	(151,809)	(91,166)	(71,666)	(74,162)
Cash flow from financing activities				
Interest Paid	(548)	(3,661)	(6,925)	(7,107)
Proceeds from Interest bearing Liabilities	76,700	8,300	-	-
Repayment of Interest bearing Liabilities	(1,325)	(1,927)	(2,907)	(3,086)
Payment of Super Liability	-	-	-	-
Net cash (used in) /provided by				
financing activities	74,827	2,711	(9,832)	(10,193)
Net increase (decrease) in cash				
and Cash equivalents	5,302	(6,682)	1,172	2,270
Cash and cash equivalents at the				
beginning of the financial year	19,003	24,304	17,623	18,795
Cash and cash equivalents at				
end of the financial year	24,304	17,623	18,795	21,065

City of Casey Draft Strategic Resource Plan 2016/17 - 2019/2020 Statement of Capital Works

For the four Years ended 30 June 2020

	2017 \$ 000's	2018 \$ 000's	2019 \$ 000's	2020 \$ 000's
Property				
Land	1,100	15,316	2,423	8,248
Buildings	743	1,124	815	1,026
Building Improvements		-	-	350
Total Property	1,843	16,440	3,238	9,624
Plant & Equipment				
Plant Machinery & Equipment	3,305	4,281	3,370	3,520
Fixtures, fittings and furniture	35	70	70	70
Computers and telecommunications	4,317	2,558	1,190	1,265
Total Plant & Equipment	7,657	6,909	4,630	4,855
Infrasructure				
Roads	18,985	16,887	19,285	19,500
Bridges	95	105	115	110
Footpaths and Cycle ways	3,265	3,860	4,588	4,320
Drainage	1,064	1,335	1,200	1,330
Recreational, leisure and community facilities	114,134	42,091	36,817	38,199
Waste Management	43	-	-	-
Parks, open space and streetscapes	3,520	4,169	3,154	3,299
Off Street Car Parks	-	200	-	-
Other Infrastructure		-	-	-
Total Infrastructure	141,106	68,647	65,158	66,758
Total Capital Works expenditure	150,606	91,995	73,026	81,237
Represented By				
New asset expenditure	103,097	56,907	37,569	43,581
Asset renewal expenditure	30,198	29,848	31,459	32,548
Asset upgrade expenditure	10,197	3,923	3,177	4,925
Asset expansion expenditure	7,114	1,318	820	183
Total capital works expenditure	150,606	91,995	73,026	81,237
Funding Sources				
Grants	9,679	7,300	2,300	2,360
Contributions	212	, 75	1,500	· -
Council Contribution - Rates	49,036	52,367	54,303	57,907
Council Contribution - Reserves	14,980	23,953	14,923	20,970
Borrowings	76,700	8,300		_
	150,606	91,995	73,026	81,237

City of Casey Draft Strategic Resource Plan 2016/2017 - 2019/2020 Statement of Human Resources For the four years ended 30 June 2020

	2016/17	2017/18	20118/19	2019/20
	\$'000	\$'000	\$'000	\$'000
Employee Cost Expenditure				
Employee Cost -Operating	102,047	109,330	116,664	123,955
Total Employee Cost Expenditure	102,047	109,330	116,664	123,955
Staff Numbers	FTE	FTE	FTE	FTE
Employees	1,068.4	1,105.6	1,136.7	1,164.4
Total Staff Numbers	1,068.4	1,105.6	1,136.7	1,164.4

City of Casey Draft Strategic Resource Plan 2016/2017 - 2019/2020 Statement of Human Resources (Cont'd) For the four years ended 30 June 2020

Summary of planned human resource expenditure

Summary of planned numan resc	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000
Executive				
-Permanent full time	2,237	2,326	2,419	2,516
-Permanent part time	664	690	748	778
Total Executive	2,900	3,016	3,167	3,294
Bunjil Place				
-Permanent full time	911	2,042	2,724	2,833
-Permanent part time	149	155	161	168
Total Bunjil Place	1,061	2,197	2,885	3,000
Corporate Services				
-Permanent full time	10,994	11,583	12,167	12,829
-Permanent part time	1,741	1,811	1,884	1,959
Total Corporate Services	12,735	13,394	14,050	14,788
Community Services				
-Permanent full time	25,794	28,010	30,280	32,683
-Permanent part time	16,119	17,159	18,402	19,666
Total Community Services	41,913	45,169	48,682	52,350
Community Development				
-Permanent full time	9,911	10,407	10,928	11,583
-Permanent part time	2,756	2,936	3,125	3,324
Total Community Development	12,666	13,343	14,053	14,907
Infrastructure Services				
-Permanent full time	14,183	14,851	15,549	16,389
-Permanent part time	1,408	1,465	1,523	1,584
Total Infrastructure Services	15,592	16,316	17,072	17,973
Planning & Development				
-Permanent full time	10,572	11,095	11,763	12,451
-Permanent part time	3,068	3,191	3,318	3,451
Total Planning & Development	13,640	14,285	15,081	15,902
Total Other	1,540	1,609	1,674	1,741
Total Employee Cost Expenditure	102,047	109,330	116,664	123,955
	,	,	-,	

City of Casey Draft Strategic Resource Plan 2016/2017 - 2019/2020 Statement of Human Resources (Cont'd) For the four years ended 30 June 2020

Summary of planned human resource expenditure

ouninary or plannou numarri				
	2016/17	2017/18	2018/19	2019/20
	FTE	FTE	FTE	FTE
Executive				
-Permanent full time	25.4	40.4	46.4	46.4
-Permanent part time	6.9	6.9	7.4	7.4
Total Executive	32.3	47.3	53.8	53.8
-				
Corporate Services	20.0	100.0	101.0	100.0
-Permanent full time	99.6	100.6	101.6	103.6
-Permanent part time	19.6	19.6	19.6	19.6
Total Corporate Services	119.2	120.2	121.2	123.2
Community Services				
-Permanent full time	299.3	311.3	324.3	337.3
-Permanent part time	190.8	196.0	201.6	207.3
Total Community Services	490.1	507.3	525.9	544.6
Community Development				
-Permanent full time	103.1	104.1	105.1	107.1
-Permanent part time	30.0	31.0	32.0	33.0
Total Community Development	133.1	135.1	137.1	140.1
Total Community Development	133.1	133.1	137.1	140.1
Infrastructure Services				
-Permanent full time	96.0	97.0	98.0	100.0
-Permanent part time	34.8	34.8	34.8	34.8
Total Infrastructure Services	130.8	131.8	132.8	134.8
Planning & Development				
-Permanent full time	147.7	148.7	150.7	152.7
	147.7	146.7	150.7	
-Permanent part time				15.2
Total Planning & Development	162.9	163.9	165.9	167.9
Total Staff numbers	1,068.4	1,105.6	1,136.7	1,164.4

City of Casey Draft Stategic Resource Plan 2016/2017 - 2019/2020 Statement of Detailed Capital Works For the four years Ending 30 June 2020

		Asset E)	Asset Expenditure Types	lypes				Funding	Funding Sources	ligano	
	Total	New	Renewal	Renewal Upgrade Expansion	xpansion	Total	Grants Co	Grants Contributions	Contr.	Contr.	Borrowings
	\$,000 \$	\$ 000,s	\$ 000,8	\$ 000,s	\$ 000,s	\$ 000,s	\$,000 \$	\$ 000.8	\$ 000's	\$ 000.s	\$ 000.s
2017 Property											
Land	1,100	1,100	•	٠	'	1,100			1,100	1	•
Buildings	743	260	63	120	•	743		1	743	1	•
Building Improvements	,		•	,	'	•	,	•	•	•	•
Total Property	1,843	1,660	63	120	-	1,843	-	-	1,843	-	
Plant & Equipment											
Plant Machinery & Equipment	3,305	175	2,985	145	•	3,305	•	,	120	3,185	•
Fixtures, fittings and fumiture	35	•	35	•	,	35	,	•	35	•	
Computers and telecommunications	4,317	1,580	2,207	466	65	4,317	,	•	4,317	•	
Total Plant & Equipment	7,657	1,755	5,227	611	69	7,657			4,472	3,185	•
Intrastructure Roade	18 985	4 055	0 085	4 945	,	18 985	5 670	75	11 205	1 036	,
Ridoes	05,000		0,000 05)	,	95,51 95) ;	2 '	95) ;	
Footpaths and Cycle ways	3,265	1,149	2,116		,	3,265	,	,	3,205	09	•
Drainage	1,064	344	585	135	•	1,064			1,064	,	
Recreational, leisure and community facilitie	114,134	92,689	10,696	3,700	7,049	114,134	4,000	,	23,636	6,799	76,700
Waste Management	43	32	•	11	1	43	,	•	43	•	
Parks, open space and streetscapes	3,520	1,412	1,432	929	•	3,520		137	3,383	1	
Off Street Car Parks	1	1	1	1	,	1	1	•		,	
Other Infrastructure	•	•	•	,	,	•	,	•		•	•
Total Infrastructure	141,106	99,682	24,909	9,466	7,049	141,106	9,679	212	42,721	11,795	76,700
Total Capital Works expenditure	150,606	103,097	30,198	10,197	7,114	150,606	9,679	212	49,036	14,980	76,700

City of Casey Draft Stategic Resource Plan 2016/2017 - 2019/2020 Statement of Detailed Capital Works For the four years Ending 30 June 2020

		Asset E)	Asset Expenditure Types	lypes				Funding	Funding Sources	Council	
	Total	New	Renewal	Renewal Upgrade Expansion	xpansion	Total	Grants Co	Grants Contributions	Contr.	Contr.	Borrowings
	\$,000 \$	\$,000\$	\$,000 \$	\$ 000.8	\$,000\$	\$,000 \$	\$,000 \$	\$,000\$	\$ 000's	\$ 000's	\$,000 \$
2018 Property											
Land	15,316	15,316	٠	٠	•	15,316			1,400	13,916	•
Buildings	1,124	520	604	•	,	1,124	•	ı	1,124		ı
Building Improvements	•	•	•		•	•	•	•	•	•	
Total Property	16,440	15,836	604		-	16,440		-	2,524	13,916	-
Plant & Equipment											
Plant Machinery & Equipment	4,281	220	4,061	٠	•	4,281		1	220	4,061	1
Fixtures, fittings and furniture	70		70	•	1	70	,	•	70	•	
Computers and telecommunications	2,558	1,061	1,309	134	54	2,558	-	-	2,558	-	-
Total Plant & Equipment	6)6'9	1,281	5,440	134	54	606'9			2,848	4,061	
Infrastructure	!	;	į	i		!		;		;	
Roads	16,887	7,438	9,371	78		16,887	3,300	20	13,337	200	•
Bridges	105	•	105			105			105	•	
Footpaths and Cycle ways	3,860	1,644	2,216	1	1	3,860		•	3,860	1	•
Drainage	1,335	545	790	•	1	1,335	1	•	1,335	,	•
Recreational, leisure and community facilitie	42,091	28,258	9,858	2,711	1,264	42,091	4,000	1	24,033	5,758	8,300
Waste Management	•	,	•		1	•	,	•	•	•	
Parks, open space and streetscapes	4,169	1,905	1,464	800	1	4,169	1	25	4,126	18	
Off Street Car Parks	200		•	200	•	200	ı		200	ı	
Other Infrastructure		,	•		1	,	,	•	•	,	
Total Infrastructure	68,647	39,790	23,804	3,789	1,264	68,647	7,300	22	46,995	5,976	8,300
Total Capital Works expenditure	91,995	26,907	29,848	3,923	1,318	91,995	7,300	75	52,367	23,953	8,300

City of Casey Draft Stategic Resource Plan 2016/2017 - 2019/2020 Statement of Detailed Capital Works For the four years Ending 30 June 2020

		Asset Ex	Expenditure Types	ypes				Funding	Funding Sources Council	Council	
	Total	New	Renewal	Renewal Upgrade Expansion	pansion	Total	Grants Co	Grants Contributions	Contr.	Contr.	Borrowings
	\$ 000,8	\$,000 \$	\$,000 \$	\$,000 \$	\$,000\$	\$ 000,s	\$,000 \$	\$,000 \$	\$ 000.8	\$ 000,s	\$,000 \$
2019 Property											
Land	2,423	2,423	٠	,	'	2,423		,	1,400	1,023	,
Buildings	815	2	810		1	815			615	200	1
Building Improvements		1			1						
Total Property	3,238	2,428	810		1	3,238			2,015	1,223	1
Plant & Equipment											
Plant Machinery & Equipment	3,370	120	3,250		•	3,370	,	•	120	3,250	•
Fixtures, fittings and furniture	70		70	1	1	70	1	•	20	•	
Computers and telecommunications	1,190	89	1,014	54	54	1,190	-	-	1,190	-	-
Total Plant & Equipment	4,630	188	4,334	54	54	4,630		-	1,380	3,250	ı
Infractucture											
Roads	19,285	5,555	12,052	1,678	,	19,285	2,300	•	13,702	3,283	,
Bridges	115	. '	115	. '	•	115	. '		115	. 1	1
Footpaths and Cycle ways	4,588	2,272	2,316		•	4,588	,	•	4,406	182	•
Drainage	1,200	390	810	,	,	1,200	,	,	1,200	•	
Recreational, leisure and community facilitie	36,817	25,112	9,494	1,445	992	36,817		1,500	28,332	6,985	
Waste Management			•	•			,	•	•	•	
Parks, open space and streetscapes	3,154	1,625	1,529		•	3,154		1	3,154	1	1
Off Street Car Parks	,	•	1	ı	ı	•	•	•	•	•	•
Other Infrastructure	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	65,158	34,953	26,316	3,123	992	65,158	2,300	1,500	50,909	10,450	1
Total Capital Works expenditure	73,026	37,569	31,459	3,177	820	73,026	2,300	1,500	54,303	14,923	

City of Casey Draft Stategic Resource Plan 2016/2017 - 2019/2020 Statement of Detailed Capital Works For the four years Ending 30 June 2020

		Asset Ex	penditure Types	ypes				Funding Sources	Sources) Iio	
	Total	New	Renewal	Renewal Upgrade Expansion	pansion	Total	Grants Co	Grants Contributions	Contr.	Contr.	Borrowings
	\$,000 \$	\$ 000 \$	\$ 000,s	\$,000 \$	\$ 000,\$	\$,000 \$	\$ 000 \$	\$,000 \$	\$ 000's	\$ 000.s	\$,000 \$
2020 Property											
Land	8,248	8,248	•	,	•	8,248	,	ı	1,200	7,048	•
Buildings	1,026	ı	1,026	1	ı	1,026	1	1	929	400	1
Building Improvements	350	350	-	-	-	350	-	-	350	-	-
Total Property	9,624	8,598	1,026		1	9,624		1	2,176	7,448	1
Plant & Equipment											
Plant Machinery & Equipment	3,520	270	3,250			3,520			270	3,250	
Fixtures, fittings and fumiture	20	,	70	,	1	20	1	•	20	1	,
Computers and telecommunications	1,265	69	1,039	104	54	1,265	1	•	1,265	1	•
Total Plant & Equipment	4,855	339	4,359	104	54	4,855	,		1,605	3,250	,
Infrastructure											
	19,500	5,468	12,253	1,779	1	19,500	2,360	,	13,857	3,283	1
Bridges	110	1	110	1	1	110	1	•	110	1	
Footpaths and Cycle ways	4,320	1,904	2,416	1	1	4,320	1	ı	4,320	1	
Drainage	1,330	450	880	,	1	1,330	,	•	1,330	•	
Recreational, leisure and community facilitie	38,199	25,091	9,937	3,042	129	38,199		ı	31,210	6,989	•
Waste Management		1	1	1	1	1	ı	1	1	1	1
Parks, open space and streetscapes	3,299	1,731	1,568	,	•	3,299	,	1	3,299	1	1
Off Street Car Parks				•	•	•	•	•		•	•
Other Infrastructure	1	-	-	-	-	-	-	-	-	•	
Total Infrastructure	66,758	34,644	27,164	4,821	129	66,758	2,360	-	54,126	10,272	-
Total Capital Works expenditure	81,237	43,581	32,548	4,925	183	81,237	2,360	•	27,907	20,970	•

Asset Service Levels and Financial Forecasts



Version: 1.1

Date updated: Adopted 18 November 2014

Responsible Department: Engineering & Asset Management

1. Purpose

The purpose of this document is to forecast the expenditure required to expand and maintain this asset base to the current standard over the next twenty years. By linking service standards to long term financial requirements, it will enable Council and staff to make well-informed long term decisions regarding the provision of asset-based services and will inform Councils Strategic Resources Plan.

An important objective is to provide sufficient information to enable Council and the community to fully understand the value of Council's assets in contributing to Council's Service delivery. This document will therefore provide a basis for ongoing consultation and information sharing.

2. Definitions

Council means Casey City Council, being a body corporate

constituted as a municipal Council under the Local

Government Act 1989

Councillors means the individuals holding the office of a member

of Casey City Council

Council officer means the Chief Executive Officer and staff of Council

appointed by the Chief Executive Officer.

Asset Class The high-level division of infrastructure assets into

categories that contribute to specific Council Services

ExpenditureThe expenditure on activities to operate, maintain, improve and expand Council's infrastructure networks

are separated into four major expenditure

classifications. These classifications are:

 Operational: utilisation of assets, such as, cleaning and monitoring. These activities do not

Council policy documents change from time to time and it is recommended that you consult the electronic reference copy at www.casey.vic.gov.au/policiesstrategies to ensure that you have the current version. Alternatively you may contact Customer Service on 9705 5200.

- change the physical nature of the assets.
- Maintenance: Day-to-day work on assets to keep them functioning at the desired service levels.
 Maintenance activity involves physical changes to the assets, such as patching of potholes and painting. The cost is expensed in the period.
- Renewal: replacement or rehabilitation to original size and capacity of an asset or component.
 Renewals are "capitalised", so that the cost can be depreciated over the future life of the asset.
- New assets: activities that create an asset that did not exist previously, or extend an asset beyond its original size or capacity. New assets are also "capitalised", but they increase the asset base rather than restore its capacity to perform. This classification also includes a component of upgrade or extension projects that improve or expand and asset beyond its original level of service or size.

Infrastructure Assets

Stationary systems forming a network or group of assets (including classes of buildings) that serve whole communities, where the system as a whole is intended to be maintained indefinitely at a particular level of service potential.

Level of Service

The description of the service output for a particular activity or service area against which performance can be measured. This will typically relate to the quantity, quality, reliability, availability and accessibility of the assets

3. Scope

This document summarises the management and 20-year expenditure forecasts for the following infrastructure asset classes:

- Roads and Paths
- Drainage and Bridges
- Passive Open Space
- Outdoor Sport Facilities
- Buildings Sport and Leisure
- Buildings Family and Community
- Buildings Corporate

This plan excludes consideration of plant, furniture and equipment used by Council to support its operations. Operational forecasts cover only costs involved directly in asset operations, including power and utility charges. The operational costs of the services that the assets support is not included in the forecasts this document. Security and cleaning of buildings are also excluded.

This document identifies a number of levels of service that have a direct impact on the financial forecasts. More detailed levels of service that determine the day-to-day

operations of the asset class are detailed in each of Councils Asset Management Plans.

A summary of asset data for each asset class is included in a State of the Assets report, presented as Appendix C to this document.

4. Context

Council provides a broad range of services to the community and uses infrastructure assets worth around two billion dollars in order to deliver those services. These assets have a useful life that spans generations, so careful management of these assets is fundamental to efficient and effective service delivery, not only now, but well into the future. Council's direct expenditure to construct, operate, maintain, upgrade and replace infrastructure assets represents over 40% of Council's total expenditure.

In order to ensure Council's services are financially sustainable, Council uses a range of interconnected plans and strategies as shown in Figure 1.

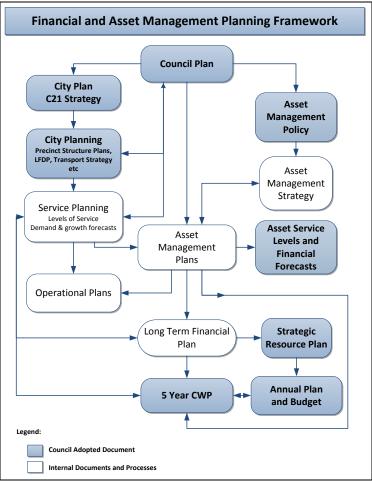


Figure 1: Relationship between Council Planning Documents

This document is a summary of Council's 2014 Asset Management (AM) Plans. AM Plans are detailed tactical plans that provide a comprehensive working reference for asset managers and other staff to guide work programs and operational plans.

5. Strategy

5.1 Council's Assets

Council's infrastructure assets have a replacement value of around two billion dollars. Information on the quantity, condition and valuation of the asset classes considered in this plan is detailed in the State of the Assets Report in Appendix C.

For this overview the assets have been categorised into three main areas: road and path networks; drains and bridges; and Council-owned property. Council property assets contribute to a number of services, so these are further considered as: Passive open Space; Sport and Leisure (outdoor facilities and buildings), Family and Community Buildings and Corporate Facilities.

The values of each asset group are shown in Figure 2 below.

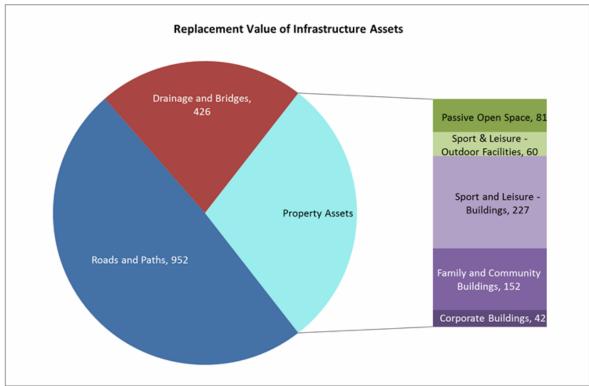


Figure 2: Asset Classes and Replacement Values (\$millions)

5.2 Levels of Service

This Section outlines the high-level objectives for each asset class that have a significant effect on the financial forecasts in this document and the programs and strategies required to achieve them. More detailed levels of service are maintained in Council's asset management Plans, which include measures of customer expectations (from customer surveys) and performance measures for programs and strategies adopted to meet those strategies.

Levels of service indicators are defined in Council's detailed Asset Management Plans in terms of quality, quantity, accessibility, when available, and location. For this summary document, only the high-level indicators that have a significant effect on the long-term financial forecasts are listed.

5.2.1 Roads and Paths

The key issues affecting the standard of road assets in the City of Casey are:

- A high priority on road safety determines Council's programs to maintain and improve local roads
- There is a continuing need to expand Casey's path network and improve linkages as the city grows
- There will continue to be a gradual reduction in the length of unsealed roads in Casey due to development, special charge schemes and capital works improvements.

The key levels of service for road assets are shown in Table 1 below

Table 1: Levels of Service for Road Assets

	1 4 5 1 1 -		100 101 11044 710001	
Key level of Service Issue	Measure	Current level of Service	Expected Trend with identified Strategies	Strategies to address
Road users are safe when using Casey Roads	Five year average of fatal and serious injury accidents on local roads	Fatalities – 3 Serious Injury - 69	Councils road safety efforts are expected to contribute to the ongoing trend of reducing accident rates	- Maintain roads according to inspection regimes and intervention levels in Road Management Plan - Blackspot and Greyspot programs - New and Improved Roads Program - Road Safety partnerships
Well-connected shared path network	Length of shared path constructed annually	1.8 km annually	Maintain current level to meet growth and improve network	(Police, VicRoads etc.) Linking paths program
The network and its facilities are up-to-date, in good condition and "fit for purpose	Length of sealed road rehabilitated each year	17 km annually	Modelling shows average of 25 km of road required to be resealed /rehabilitated over next 20 years	Road renewal program allows for increase of \$1,million (to \$7.5m annually), effective from 2015/16
	Proportion of rural road network that is sealed	35%	Increase to 69% over 20 years	- Special Charge schemes - Planning permit conditions.

5.2.2 Drainage and Bridges

The key issues affecting the levels of service provided by drainage assets in the City of Casey are:

- Design rainfall events are being reviewed as a result of changing climatic conditions, which will increase the proportion of the reticulated system deemed to be under capacity
- The need for infrastructure to manage the quality and quantity of runoff from new development has increased significantly in recent years due to environmental controls, which will significantly increase maintenance and renewal costs in future.
- Council intends to double the length of rural drains maintained in the municipality, to improve runoff in rural areas.

The key levels of service for drains and bridges are shown in Table 2 below.

Table 2: Levels of Service for Drainage Assets

	Table 2:	Levels of Service	for Drainage Assets	
Key level of Service Issue	Measure	Current level of Service	Expected Trend with identified Strategies	Strategies to address
Stormwater reticulation	Proportion of stormwater drains that prevent substantial inundation of the local road network in 5-year-return events (20% AEP storm*)	78% (estimated)	Review of storm frequency events resulting from changing climate conditions is expected to reduce level of service	- Annual clearing of all roadside pits and 3-monthly clearing of litter traps CCTV inspection of critical pipes - Reticulation upgrading program (\$370,000 p.a., rising to \$800,000 from 2020)
Quality of Stormwater should not deteriorate as a result of urban growth	All new developments provide or contribute to WSUD** assets that reduce contaminants according to best current practice guidelines	100%	100%	Planning controls
	Percentage reduction achieved by WSUD** assets: - Total Suspended Solids (TSS) - Total Phosphorus (TP) - Total Nitrogen (TN)	80% TSS >45% TP >45%TN	Maintain current LoS (subject to required budget being available)	- Currently 5% of assets are inspected every 3 months Maintenance budget of \$550,000 required annually from 2016 - Renewal program of \$1.1m from 2020
Rural SW management	Length of easement drains maintained to cater for 2- year-return events (50% AEP storm*)	13 km	Increase to 25 km from 2015/16 (subject to required budget being available)	Expand maintenance program to include critical rural drains

Notes:

The AEP (Annual Exceedance Probability) is a measure of the likelihood that a particular event will be surpassed in one year.

^{**} WSUD (Water Sensitive Urban Design) assets are designed to manage stormwater quality and quantity and to enable its reuse for potable, non-potable or environmental purposes. These assets include swales, rain gardens, retention ponds and wetlands.

5.2.3 Property Assets

Council's property assets deliver a broad range of services to the community. The key issues that will determine funding requirements for property assets are:

- significant improvements to the quantity and quality of sports facilities that are proposed through Councils draft Leisure Facilities Development Plan (LFDP)
- Improved arts facilities identified in the Arts Facilities Plan including a regional arts centre and additional municipal and local facilities to match city growth
- Costs associated with maintaining landscape assets (mainly trees and vegetation) on new land and road reserves donated through subdivision, which will continue to add about \$200,000 each year to maintenance costs.

The key levels of service for property assets are shown in Table 3 below.

Table 3: Levels of Service for Property Assets

Variation of	1	able 5. Levels of Service	1 1	
Key level of Service Issue	Measure	Current level of Service	Expected Trend with identified Strategies	Strategies to address
Provision of Sport and Leisure Facilities	New Sport and Leisure facilities meet requirements for growth and draft LFDP	Ratio of about 13 playing surfaces (e.g. courts sportsfields, tracks, greens) per 10,000 pop. i.e. 336 sportsfields, courts & areas for current population of 281,000	Improve ratio to 18 surfaces per 10,000 people over 20 year period.	Draft Leisure Facilities Development Plan (LFDP)
Provision of Community and Family Facilities	New community facilities meet requirements for growth and adopted Arts facilities plan.	Construction of 1 new childcare centre annually 56 existing multiuse local community facilities and 4 municipal facilities	Regional Arts Centre by 2018	- Arts Facilities Plan
Provision of Governance and other Facilities		Council planning, administration and technical support spread across several sites	Centralised modern facilities provided as part planned redevelopment.	Current Capital works Program
Maintenance of open space	Proportion of randomly surveyed residents who believe appearance of Casey's public areas is adequate or better	Approximately 70% (not recently measured)	Maintain at current levels subject to expenditure increasing in proportion to increasing council- owned open space	Maintenance of park vegetation and equipment Park asset renewal programs Cleaning of park facilities and rubbish collection
Building Maintenance	Proportion of Reactive maintenance to total maintenance	39% (2013)	Gradually reduce to best practice (considered to be around 20%)	Increased scheduled inspection and maintenance program

5.3 Financial Forecasts

The proposed long term financial projections will be reflected in Council long term financial plan and Council's forward capital works budget. Proposed long term financial projections based on a minimum 20 year timeframe have been developed from:

- Levels of service
- An analysis of the likely growth in population and household distribution and the resulting future demand
- An assessment of the risks (e.g. asset failure, natural hazards) that the assets are exposed to, and the possible mitigation measures
- Recognition of the costs of managing assets throughout their lifecycle
- Review of historical cost trends.

All forecast expenditure is shown in 2014 dollars with no allowance made for inflation.

City growth will continue to be the main driver for expenditure increases throughout the forecast period. A chart showing the expected growth in household numbers used in the financial forecasts is shown in Appendix A.

Projected increases in expenditure for operations, maintenance, replacements and new works are aggregated in Figure 3.

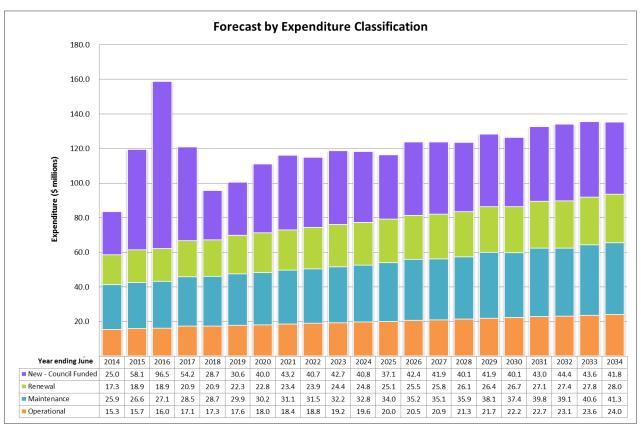


Figure 3: Financial Forecast by Expenditure Classification

Council's operational and maintenance projected costs for infrastructure assets will continue to rise in proportion to the growing asset base.

The cost of renewing Council's assets is expected to increase by 60% over the next 20 years. This is because the vast majority of Casey's infrastructure assets are less than 50 years old, so renewal requirements to date have been relatively low.

The high expenditure on new assets in the first four years of the forecast is owing to the replacement of the Civic Centre and the new arts centre. Beyond this period, increased expenditure on new sport and leisure assets is forecast, in order to meet the Levels of Service outlined in the Leisure and Facilities Development Plan.

Overall, Figure 3 shows total expenditure on asset related activities will increase by approximately 62% during the forecast period (aside from the one-off for the new Arts Centre and Civic Centre replacement), which is slightly more than the forecast 56% increase in the number of households in the period. This indicates that additional revenue (approximately \$5million annually in today's value over and above increased revenue generated from the larger rating base) will be required to fund Council's assets by the end of the 20 year forecast.

The total expenditure for each asset class is shown in Figure 4 below. This chart shows that Council's expenditure will be increasingly focused on Sport and Leisure and community facilities over the 20 year forecast period.

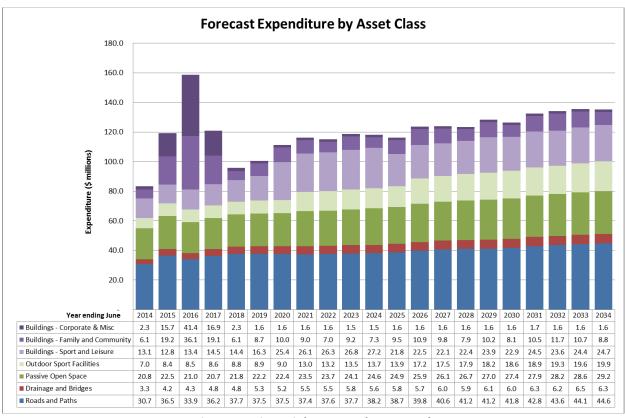


Figure 4: Financial Forecast by Asset Class

More detailed charts showing a breakdown of each expenditure classification into asset classes is shown in Appendix B.

Service Potential and Asset Valuation

In accounting terms, the decline (or gain) in service potential is defined as the value of renewals less depreciation.

For a static asset base, renewal rates would be expected to approach the depreciation value in the long term. However this will not be the case for a growing asset base, because for a new asset significant renewal expenditure is generally not required for several decades after construction.

Depreciation and renewal forecasts for Council's assets are shown in Figure 5. As expected, renewal requirements will approach the 2014 depreciation value over the forecast period as the current asset base ages. Increasing depreciation in future years due to the acquisition of new assets will result in a declining service potential, which is an indicator of Council's liability to replace these assets sometime in the future.

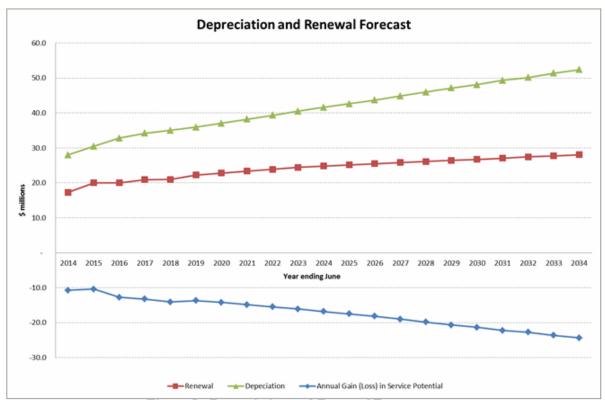


Figure 5: Depreciation and Renewal Forecasts

With the overall growth in new assets over the period, the replacement value of the assets is expected to increase by 78% to \$3.5 billion (in 2014 dollars). This includes an estimated \$640 million of new assets installed within new subdivisions and vested in the City.

5.4 Conclusion

The forecasts outlined in this plan will inform Council's long-term financial planning. As long-term forecasts also become available for other activities of Council involving large expenditure, Council will be in a position to make better-informed decisions about the standard and extent of services that will impact on the community in the future.

The following activities are planned for the next three years to improve Councils asset management planning processes:

- Survey customers to better determine their expectations from Council's assets and to what extent these expectations are being met.
- Improve the accuracy of financial forecasts and renewal models for each asset class.
- Investigate alternative levels of service for each asset class to show the long term cost implications of changes to service standards.
- Update forecasts annually for all asset classes and link them to Council's Long-Term Financial Plan.

6. Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter this document, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

7. Review

The next biennial review of this document is scheduled for completion by 30 November 2016.

APPENDIX A – Growth Assumptions

City Growth

The population of the City of Casey as at June 2014 is approximately 281,000, with a projected population of 459,000 at 2036.

The forecasts in this document are based on an expected growth in the number of households of between 2,300 and 3,300 annually, according to the profile shown in Figure 6 below, leading to a 56% increase over a twenty year period.



Figure 6: Forecast Residential Development

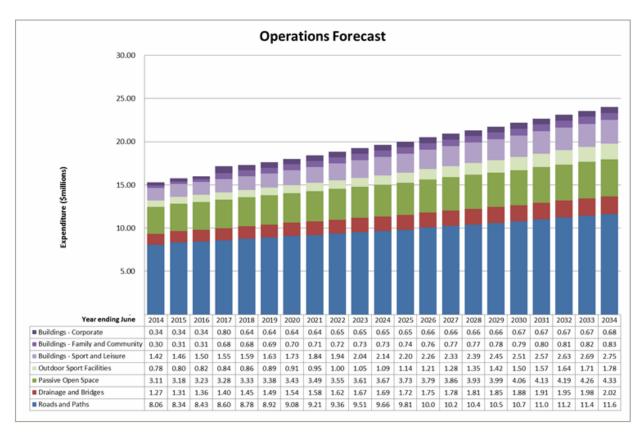
APPENDIX B – Activities and Work Programs

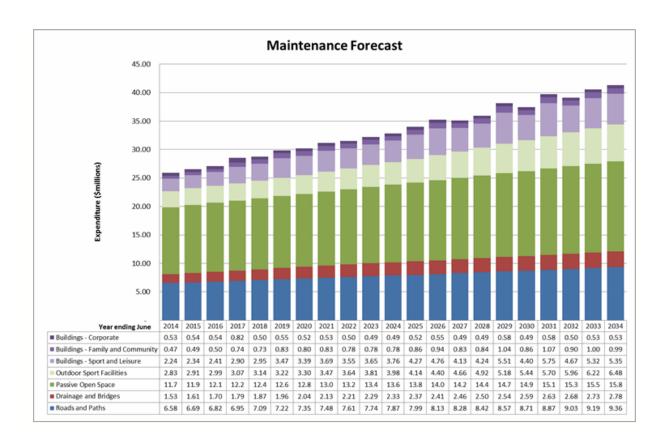
Activities and Work Programs

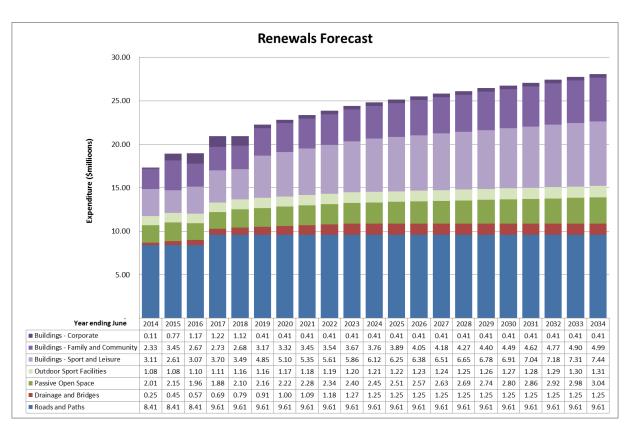
The following assumptions have been made in preparing the financial forecasts in this Plan:

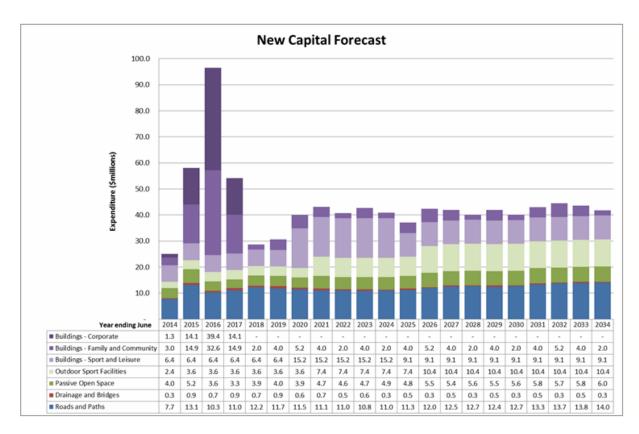
- All forecasts are in 2014 dollars
- Operational costs include: utility costs; administration costs for Roads and Construction, Parks and Reserves and Buildings departments; cleaning pollution traps; and roadside cleaning and sweeping.
- The operational costs of providing services from Council facilities including security and the cleaning of buildings and are not included in these forecasts.
- Maintenance costs include maintenance of vegetation such as grass cutting and tree pruning.

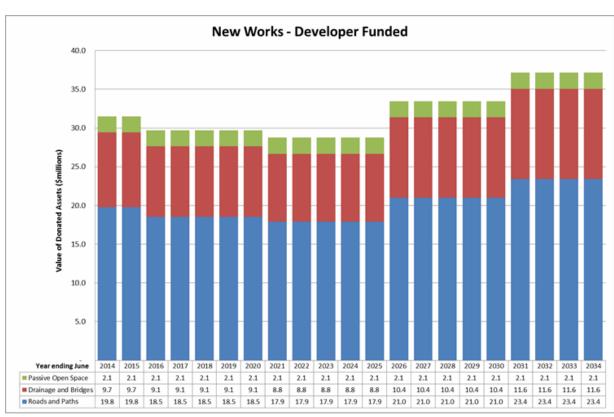
The following charts provide a breakdown within each of the four expenditure classifications (operational, maintenance, renewal and new) by asset category.











APPENDIX C – State of the Assets Report

STATE OF THE ASSETS REPORT

INTRODUCTION

Casey City Council manages physical infrastructure and land assets in order to provide services to the community. This state of the assets report provides an annual snapshot on the state of infrastructure assets that enable provision of services to the community.

The assets included in this report include all physical infrastructure used to provide services to the community listed in Table 4.

WHAT WE OWN

Table 4: Assets

Asset Class	Typical Assets	Main Asset Groups	Quantity	Unit
	Dood novement keep 0 sharpel	Urban Streets	1,232	km
Roads and	Road pavement, kerb & channel, footpaths, shared paths, bus bays,	Rural sealed roads	103	km
Paths	parking bays, bus cushions, guardrails	Unsealed roads	192	km
	and signage	Footpaths	1692	km
	and dignage	Shared Paths	320	km
	Stormwater pipes and pits, water	Pipes	1,950	km
Drainage and	sensitive urban design (WSUD) assets, open drains, bridges, culverts, jetties, underpasses and boardwalks	Pits	78,000	ea
Bridges		Traffic Bridges	59	ea
		Pedestrian structures	134	ea
		Governance Buildings	23	ea
Buildings	Buildings and structures with impermeable rooves.	Community & Family Buildings	123	ea
		Sport & Rec Buildings	106	ea
		Minor buildings	934	ea
	Outdoor sports facilities, outdoor	Sports fields	102	ea
Open Space	lighting, playgrounds, park furniture,	Courts	111	ea
	fences, retaining walls and signs.	Playgrounds	272	ea

ASSET CONDITION

The condition profile also indicates that the majority of infrastructure assets are in very good and good condition, with only a very small percentage in poor and very poor condition. As shown in Figure 7: on average 39% of assets (by value) are in very good condition; 28% are in good condition; and less than 1 percent of assets are very poor condition. This reflects the comparative youth of Casey's infrastructure with most of the assets in the first third of their lifecycle.

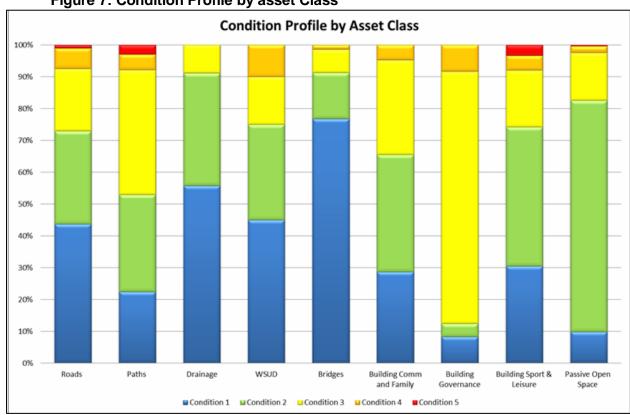


Figure 7: Condition Profile by asset Class

The condition ratings used in Figure 7 are defined in Table 5 below.

Table 5: Condition Grading System

	rable of condition Grading Cystem				
Rating ID No.	Rating	Description	Indicative Work Requirements	Indicative Remaining Life	
1.	Very Good	Sound structure without significant defects	Only normal maintenance required	>45%	
2.	Good	Minor defects only	Minor maintenance required (5%)	30-45%	
3.	Fair	Maintenance required to return to acceptable level of service	Significant maintenance required (10 – 20%)	20-30%	
4.	Poor	Maintenance alone will not restore serviceability and rehabilitation is imminent	Significant renewal / upgrade required (20 – 40%)	10-20%	
5.	Very Poor	Renewal required	Over 50% of asset requires replacement	<10%	

VALUE OF INFRASTRUCTURE

The total replacement value of Casey City Council's infrastructure considered in this report as at June 2014 is 1939.1 million. The value by each asset class is as shown in Figure 8.

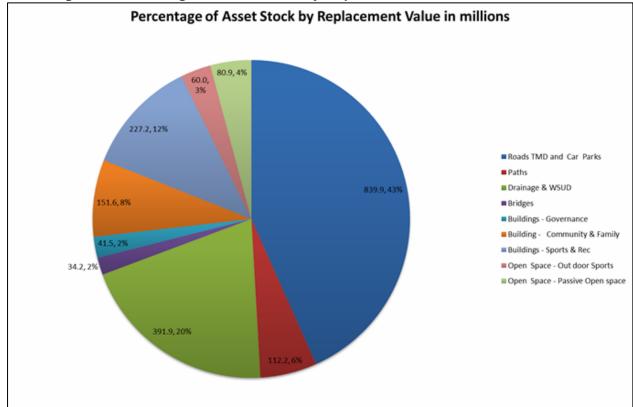


Figure 8: Percentage of Asset Stock by Replacement Value

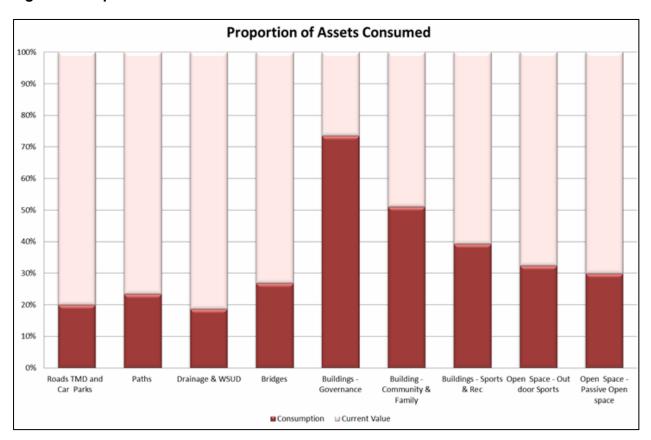
In accounting terms, the benefits that an asset delivers to the community are "consumed" over its useful life. The total annual consumption is \$28 million. The current value of the Infrastructure (after the total consumption is subtracted) is \$1,421 million.

Table 6: Summary of Asset values

Asset Class	Replace- ment Value (\$ millions)	Current Value (\$ millions)	Accumulated Depreciation (\$ million)	Avge Annual Consumption (\$ million)
Roads, Traffic Management Devices and Car Parks	\$839.9	\$671.5	\$168.3	\$9.3
Paths	\$112.2	\$85.9	\$26.3	\$1.8
Drainage and WSUD	\$391.9	\$318.6	\$73.3	\$3.9
Bridges	\$34.2	\$25.0	\$9.2	\$0.4
Buildings – Governance	\$41.5	\$11.0	\$30.5	\$0.7
Buildings – Community and Family	\$151.6	\$74.2	\$77.4	\$2.9
Buildings – Sports and Recreation	\$227.2	\$138.0	\$89.2	\$4.5
Open Space – Outdoor Sports	\$60.0	\$40.5	\$19.5	\$1.6
Open Space – Passive Open Space	\$80.9	\$56.7	\$24.2	\$2.4
TOTAL	\$1,939.1	\$1,421.4	\$517.6	\$27.5

Asset consumption can also be expressed as a percentage of the asset consumed. Figure 3 shows the proportion of each asset group that has been consumed to date. It can be seen from this chart that Casey's infrastructure is still relatively young, with the exception of governance and community buildings. The proportion consumed for governance and community buildings will reduce significantly with the renewal of major facilities planned in the current capital works program.

Figure 9: Proportion of Assets Consumed





Service Plan 2016/17

ROADS & CONSTRUCTION

Background

As part of Council's revised Service Catalogue that was completed in early 2015, of the 90 services defined, a total of 23 services are positioned in the Infrastructure Services division with 6 services identified in the Roads & Construction department.

In September 2015 managers were required to complete a service snapshot, service assessment and a service financial profile for each identified service and to assess the service/s against the criteria provided.

This document has been created and populated with the raw data from the CT Management Group service snapshot report to better assist departments in the prebusiness planning of their 2016/17 Service Plan. It is expected this should result in less work being required as part of the normal planning approach, with the potential to reduce the need for facilitated sessions with Organisational Performance early in 2016.

What is the process and timeline?

Task One: Team Leaders to review populated fields relevant to their specific service for

accuracy and discuss with Organisational Performance any discrepancies

Task Two: Manager to review relevant service sections and discuss any additional

information included with their Team Leader and/or Organisational

Performance by 15 January 2016

Final versions of the document will need to be completed and returned to Organisational Performance by close of business <u>29 January 2016</u> with Director approval.

Roads & Construction

Department Purpose

To effectively and efficiently use our combined resources to construct and maintain Council's civil infrastructure assets to best serve our growing community.

Roads & Construction Management

Service Description	
What?	The strategic planning, human resource, financial and customer service management of the roads and construction department services including fleet & plant, emergency management, construction, maintenance and cleansing of Council's roads, drains and paths.
Why?	Ensure all departmental services (Construction, Maintenance, Cleansing of Council's roads, drains and paths (3 services), Emergency Management and Manage and maintain Council's fleet and plant) are effectively led and managed to ensure service delivery.
Output	Management of Roads and Construction Department services
Outcomes	Effective and efficient delivery of services relevant to Roads and Construction Department, being: - Cleansing of roads, drains and paths - Maintenance of roads, drains and paths - Construction of roads, drains and paths - Emergency Management - Maintain and manage Council's fleet and plant Services not detailed include corporate responsibilities and overseeing management of Works Centre site and after hours response for public assets (excluding buildings)
Resources Incl. % of service delivered by Council staff/delivered by external supplier/contract	100% Council staff
Assets Maintained by the Service	Nil
Statutory KPIs	14. Sealed local road requests 14.1 Number of sealed local roads requests 14.2 Kilometres of sealed local roads 15. Sealed local roads below the intervention level 15.1 Number of kilometres of sealed local roads below the renewal intervention level set by Council 15.2 Kilometres of sealed local roads 16. Cost of sealed local road reconstruction 16.1 Direct cost of sealed local road reconstruction 16.2 Square metres of sealed local roads reconstructed 17. Cost of sealed local road resealing 17.1 Direct cost of sealed local road resealing 17.2 Square metres of sealed local roads resealed 18. Satisfaction with sealed local roads 70. Population density per length of road 70.2 Kilometres of local roads
Improvement Actions	
Current Challenges	- Improving effectiveness and efficiency of department - Increasing role of Emergency Management - Rate of development / population growth increasing asset base - Diversity of asset base including type and age - Changes in Emergency Management legislation

Service Description		
Efficiency Improvements	As detailed in relevant services.	
Future for the service 10 year forecast. Will this be an ongoing service	Maintain. Maintenance of roads, drains and path will always be required and asset base is continuing to grow.	
	Capital investment in civil infrastructure will be required to respond to development in Casey's growth area.	
Specific Actions	As identified in relevant services.	
(including what, when and who is responsible)	Improve the efficiency and effectiveness of the Departmental services.	
Other KPIs		
Incl. innovation activities / Research Development specifically for this service		
2015/16 Department Achievements		
Contact Person		
	Wayne Mack	

Cleansing of Roads, Drains and Paths

Service Description	
What?	Cleansing of roads and roadside infrastructure including sealed & unsealed roads and carparks, urban and rural drainage systems, bridges and footpaths. Predominantly involves street sweeping and dumped rubbish collection.
Why?	Ensure Councils roads and related areas are free of litter and debris to present public areas with a high level of amenity.
Output	Service Element Description 2469km of kerb and channel routinely swept 1562km of roads and roadsides maintained free of dumped rubbish and litter 1399 community enquiries regarding dumped rubbish and dead animal clearar 3000 tonnes of rubbish collected from street sweeping and roads and roadside 38 toilets and 64 BBQ's routinely cleaned
Outcomes	Maintain a high level of amenity and prevent drainage systems / watercourses from being polluted.
Resources	30% Council / 70% Contractor
Incl. % of service delivered by Council staff/delivered by external supplier/contract	
Assets Maintained by the Service	Roads, kerb and channel, paths, drains, roadside verges, public toilets and BBQ's
Statutory KPIs	Compliance with Road Management Plan routine maintenance activities.
Improvement Actions	
Current Challenges	Increase in dumped rubbish (particularly in rural interface near residential development) due to high tipping fees. Responding to the growth in asset base.
Efficiency Improvements	Change in plant mix to provide a faster response to dumped rubbish, allowing for more of the available funding to be spent on tipping fees and less on contractors. Street sweeping will be tendered (market testing) in 2017. Manual litter collection process being reviewed and quotation document for services will be prepared and market tested in 2016. Public toilet cleaning to be transferred to Building. BBQ cleaning to be transferred to Parks and Reserves Department.
Future for the service 10 year forecast. Will this be an ongoing service	Service will be ongoing. Asset base continuing to increase.
Specific Actions (including what, when and who is	Review and prepare for re-tendering of street sweeping contract (current contract finishes October 2017).
responsible)	Consider options for recycling of dumped materials to reduce tipping fees.
Other KPIs	
Incl. innovation activities / Research Development specifically for this service	1 000. Hopeot, make date and remove hazardode debite from Coditor land
2015/16 Department Achievements	
	1

Service Description	
	Justin Rabl / Wayne Mack

Construction of Roads, Drains and Paths

Service Description	
What?	Supervision of subdivision construction. Supervision of Council's civil Capital Works Projects such as new roads, paths traffic control devices, drains, ovals, car parks, minor civil works. Also includes approval and works supervision of new vehicle crossovers, services and other works in road reserves that affect Council assets.
Why?	To construct and renew civil infrastructure assets for the Casey community. To ensure that assets vested in Council are constructed to an appropriate standard with a full life expectancy.
Output	Service Element Description - Over \$25 million construction supervision of Capital Works projects (2014/15). - 3075 lots constructed and approved for Statement of Compliance (2014/15). - Respond to 443 community enquiries regarding construction matters. - 818 vehicle crossing permits assessed. - 36km of road, 95.9km of path, 57km of stormwater pipe, 2041 stormwater pits constructed in 2014/15
Outcomes	New and renewed roads, paths and drains for the community.
Resources Incl. % of service delivered by Council staff/delivered by external supplier/contract	Supervision is 100% internal. Physical works are 100% contractor (ie. no in house construction)
Assets Maintained by the Service	Maintenance is generally renewal projects funded in the Capital Works Prografor roads, paths, drains and other civil infrastructure.
Statutory KPIs	Nil.
Improvement Actions	
Current Challenges	Responding and inspection of subdivision construction given the increase in land available for development, smaller stages (same number of inspections f less lot yield), high pressure for quick turnarounds from Developers. Political desire for new Capital Works. Responding to development industry works. Land available for development (number of lots available for construction).
Efficiency Improvements	All contracts are awarded through a competitive process. Re-tendering of major contracts to ensure best value.
Future for the service 10 year forecast. Will this be an ongoing service	Maintain. Capital investment in civil infrastructure will be required to respond to development in Casey's growth area.
Specific Actions (including what, when and who is responsible)	Review and re-tender of concrete paving contract (current contract finishes April 2017). Tendering of renewal contracts for Asphalt Resealing and Road Rehabilitation will be undertaken July 2016.
Other KPIs	
Incl. innovation activities / Researci Development specifically for this service	% of Capital Works Projects delivered CSC: Arrange a (pre-pour) inspection date for a Vehicle Cross-Over Permit within five (5) working days of an application being received. Number of lots constructed and approved for Statement of Compliance.

Service Description	
Contact Person	
	Michael Apps / Wayne Mack

Emergency Management

Service Description	
What?	Undertaking the statutory duties of a Municipal Emergency Resource Officer and preparation and maintenance of a Municipal Emergency Management Plan, including the coordination of planning for Council's response and resource provision in an emergency situation.
Why?	To ensure that Council complies with its statutory obligations for the function of Municipal Emergency Resource Officer, maintaining a Municipal Emergency Management Plan and operating a Municipal Emergency Management Planning Committee.
Output	Statutory responsibilities of Municipal Emergency Resource Officer and requirement to have a Municipal Emergency Management Plan and operating a Municipal Emergency Management Planning Committee are met.
	Council has planned and has response arrangements in place in the event an emergency occurs within the municipality.
Outcomes	To ensure that adequate arrangements are in place in the event of an emergency occur in the municipality. This is through the documentation of a Municipal Emergency Management Plan and associated emergency management planning activities.
Resources	100% Council
Incl. % of service delivered by Council staff/delivered by external supplier/contract	
Assets Maintained by the Service	Nil
Statutory KPIs	That the Municipal Emergency Management Plan is audited and the plan passes the audit requirements (note under legislation the plan is to be audited every 3 years).
Improvement Actions	
Current Challenges	Creation of Emergency Management Victoria (EMV) and the implementation of new legislation (Emergency Management Act 2013) have led to issues regarding role clarity for Council's in emergency management.
	Changing nature of emergency management in Victoria, with role clarity for Council's still uncertain in response to the 'all hazards, all agencies approach.'
	Further legislative changes have been foreshadowed by the State to occur in 2016.
Efficiency Improvements	Network collaboratively within the Southern Metropolitan Region to make use of resources, tools and information available and prepared collectively or by others.
	Casey may need to adjust its resourcing in time to meet the changing expectations and requirements of the emergency management sector.
Future for the service 10 year forecast. Will this be an ongoing service	Council officers are continuing to work within the industry to obtain certainty on the role of local government in emergencies. It is likely that Casey's current role will need to be modified (expanded) to meet the change in legislative and community expectations.
Specific Actions (including what, when and who is responsible)	Review and update of Municipal Emergency Management Plan in response to legislative changes.
Other KPIs	
Incl. innovation activities / Research Development specifically for this service	
2015/16 Department Achievements	

Service Description		
Contact Person		
	Debbie Smith / Wayne Mack	

Maintain and manage Council's Fleet and Plant

Service Description		
What?	Maintenance and management of Council's fleet and plant including policy development, vehicle allocations, purchasing and disposal, servicing and modifications.	
Why?	To provide the necessary fleet and plant to allow Council services to be delivered.	
Output	Service Element Description Total Cost	
	Capital Works Program – New and Renewal \$3.5 million annual expenditure	
	Maintain 610 fleet and plant items in fit for purpose condition	
Outcomes	Fit for purpose fleet and plant that is maintained, safe and efficient to use.	
Resources	95% Council / 5% external	
Incl. % of service delivered by Council staff/delivered by external supplier/contract		
Assets Maintained by the Service	186 Light vehicles 124 Major plant (trucks, machinery, buses etc.) 300 Minor plant items	
Statutory KPIs	Nil	
Improvement Actions		
Current Challenges	Diversity of fleet and plant owned.	
	Need to ensure fleet and plant remains 'on the road' with minimal downtime.	
Efficiency Improvements	Review of vehicle finance charging to fund sustainable reserves for fleet and plant renewals has been undertaken. Need to undertake review on model of capital ownership vs leasing for fleet. Need to review whether an in house or external servicing model is most efficient for light vehicles.	
Future for the service	Maintain.	
10 year forecast. Will this be an ongoing service	Council will require fleet and plant to allow services to be delivered.	
Specific Actions	Review whether an in house or external servicing model is most efficient for	
including what, when and who is responsible)	light vehicles.	
Other KPIs		
Incl. innovation activities / Research Development specifically for this service	Number of plant and vehicles maintained.	
2015/16 Department Achievements		
Contact Person		
	Robert Maglicic / Wayne Mack	

Maintenance of Roads, Drains and Paths

Service Description	
What?	Maintenance of roads and roadside infrastructure including sealed & unsealed roads and carparks, urban and rural drainage systems, bridges and footpaths.
Why?	Ensure roads, drains and path assets are maintained to the appropriate standards and meet to legislative requirements
Output	Service Element Description - 1173 road maintenance requests - 716 drainage maintenance requests - 240 path maintenance requests - Maintain the following assets: 1371km of sealed road, 190km of unsealed road, 71777 stormwater pits, 1956km of stormwater pipe, 2137km of paths (figures as at 30 June 2015)
Outcomes	Roads, drains and paths are maintained that are fit for purpose and in suitable condition for public use (in accordance with legislative requirements)
Resources Incl. % of service delivered by Council staff/delivered by external supplier/contract	50% Council / 50% outsourced
Assets Maintained by the Service	Roads, Paths, Stormwater drains, Bridges
Statutory KPIs	Compliance with routine and reactive maintenance requirements documented in Council's Road Management Plan.
Improvement Actions	
Current Challenges	Rate of asset base growth Damage to current assets during private development works (residential construction) Managing aging assets and new assets Customer demand for high standard of assets at minimal cost Road Management Plan and need to ensure public environment is safe. Expectation of immediate response to community enquiries.
Efficiency Improvements	Contracts were retendered and market tested in 2015. Ongoing work to implement Asset Protection Permit and Bond system, set to commence 2016/17.
Future for the service 10 year forecast. Will this be an ongoing service	Maintain. Public assets such as roads, drains and paths will always require maintenance
Specific Actions (including what, when and who is responsible)	Review to be undertaken regarding the shift from unsealed road maintenance requirements to sealed road maintenance requirements given continuing development and capital investment.
Other KPIs	
Incl. innovation activities / Researc	Road maintenance expenditure vs total length Drainage maintenance expenditure vs no. of pits
	CSC: Inspect and make safe dangerous footpaths within ten (10) working days (priority areas) and twenty (20) working days (non-priority areas) of a report being received. CSC: Inspect and repair pot holes on Council sealed roads within ten (10) working days of a report being received. CSC: Inspect and replace missing or damaged pit lids within 24 hours of a report being received. CSC: Clear Council-owned blocked road drains and pits of obstruction within one (1) week of a report being received and investigated. CSC: Investigate major blockages of Council-owned drains and pits affecting property within 24 hours of a report being received.
2015/16 Department Achievements	

Service Description	
Contact Person	
	Rick Terrington / Wayne Mack