

# City of Casey 2016/17 Rate Cap Variation Application – Response to Essential Services Commission Request for Information

13 April 2016

## Introduction

On the 15 March 2016 the City of Casey resolved to submit a Rate Cap Variation Application to the Essential Services Commission (ESC) for 2016/17. This was lodged on 21 March 2016, receipt of which was acknowledged by the ESC on 22 March 2016. Two weeks following this on 4 April 2016 a request for further information was received from the ESC, some of which had been informed by a meeting held between the City of Casey and the ESC on 24 March 2016.

Council officers have provided a response to the 45 items of further information of varying scope and difficulty to the best level of understanding and capacity to which it can be addressed in the timeframe available.

## Table of ESC Matters and City of Casey Response

Ref#	ESC Comment/Request for Information	City Of Casey Response
	<b>1.2 Magnitude</b>	
1	Please clarify the basis of 0.97 per cent and \$1.604 million. We observed that the 2016-17 disbursement for the Hunt Club under the budget baseline information is \$1.594 million and \$1.857 million under the project nomination template (see table 1).	<p>With the difference between the \$1.604m (0.97% variation above the Rate Cap), and the \$1.594m, this will be related to rounding. For Casey, an 0.01% rate increase in 2016/17 is equivalent to \$0.016m, so the 0.97% requested is the increase required to maintain a positive Budget outcome for Casey in 2016/17 to deliver the projects (and overall Capital Works Program) identified in Council's application.</p> <p>The change from the \$1.857m in the project nomination to the \$1.594m in the final version of the draft 2016/17 Budget, and as included in Council's 2016/17 Rate Cap Variation Submission, is a result of the assessment, analysis and final balancing process that is undertaken by officers and then Council as part of the development of Council's 5 year Capital Works program, including the Year 1 Annual Budget. Elements of this process are discussed in more detail below in the</p>

		response to the ESC's Request for Information (RFI) # 10.
2	The application is a one-off increase in 2016-17 and is permanently included in the revenue base. What are the underlying assumptions on the associated operating and maintenance costs and revenues for these two projects that are included in the Council's 2016-20 Strategic Resource Plan (SRP) and 2016-26 Long Term Financial Plan (LTFP)?	<p>For the Hunt Club project, future maintenance cost of \$46k per annum have been allowed for in Council's draft 2016-20 Strategic Resource Plan, from Year 3 (2018/19), after completion of the project in Year 2 (2017/18), consistent with the summarised information submitted for this project during the development of the 2016/17 5 year Capital Works Program.</p> <p>For the Autumn Place project, a net increase in future operating and maintenance costs of \$117k per annum, have been allowed for in Council's draft 2016-20 Strategic Resource Plan, to commence from Year 4 (2019/20), consistent with the summarised information submitted for this project during the development of the 2016/17 5 year Capital Works Program.</p>
	<b>1.3 Reasons</b>	
	The application has stated that "the consequences of not applying for a higher cap would be a detrimental impact on the ability of the Council to meet its responsibilities under the Local Government Act 1989 to operate a sustainable council that delivers on the needs of its communities". <sup>1</sup> Please outline the impact on the City of Casey's financials if it stays within the rate cap by providing us the following:	
3	<ul style="list-style-type: none"> <li>2016-26 LTFP financial statements (ie. just the aggregate financial results and not the whole LTFP document) – without the 2 projects (including the assumptions used) and</li> </ul>	<p>Casey sent a query to clarify this RFI to the ESC on 7 April, with the response from the ESC received on 8 April.</p> <p>Casey sought clarification on what rate rises would need to be assumed for future years, and whether more summarised information for the SRP period could be provided, noting the complexity and effort required to prepare these alternate scenarios for the LTFP period.</p> <p>The ESC directed that 2.5% be used for the later year increases in this scenario, for the rest of the SRP period, which is consistent with the rate cap (Scenario 1b), but inconsistent with Council's current draft 2016-20 SRP (Scenario 1a). The outputs of this modelling for the SRP period are contained in Attachments 3a and 3b.</p>
4	<ul style="list-style-type: none"> <li>2016-26 LTFP financial statements (ie. just the aggregate financial results and not the whole LTFP document) – with the 2 projects (including the assumptions used).</li> </ul>	<p>Casey sent a query to clarify this RFI to the ESC on 7 April, with the response from the ESC received on 8 April.</p> <p>Casey sought clarification on what rate rises would need to be assumed for future years, and</p>

<sup>1</sup> Page 18 of City of Casey's application for a higher cap.

		<p>whether more summarised information for the SRP period could be provided, noting the complexity and effort required to prepare these alternate scenarios for the LTFP period.</p> <p>The ESC directed that 2.5% be used for the later year increases in this scenario, for the rest of the SRP period, which is consistent with the rate cap (Scenario 2b), but inconsistent with Council's current draft 2016-20 SRP (Scenario 2a). The outputs of this modelling for the SRP period are contained in Attachments 4a and 4b.</p> <p>Casey does not support this scenario, as it would result in an unbalanced (and unfunded) budget position across the SRP and beyond.</p>
5	<p>Also, wherever possible, please indicate the impacts on the services levels and infrastructure program of staying within the rate cap during the SRP period.</p>	<p>As shown in the further scenarios that the ESC has requested be run by the City of Casey (full rate cap scenario) across the SRP period, Council's Capital Works Program will be reduced by all (or nearly all) of the impact of the Rate Cap. The services that rely on this infrastructure for the provision of services, activities and programs to the community will be negatively affected as a result.</p> <p>This would see lower levels of kindergarten enrolments, MCH contact hours, community room availability, participation levels in organised sport and passive recreation opportunities. It would also place greater demand on existing facilities. Access to new and improved roads, drains, paths, upgraded and extended buildings will also be reduced as the impact of the Rate Cap compounds over time.</p>
6	<p>Thank you for providing us attachment 6.1 (financial statements portion of the 2016-26 LTFP) which shows the underlying financials if the higher cap is approved. We would like to request a copy of the rest of the 2016-26 LTFP or even the website link to the latest version if it is publicly available.</p>	<p>The software that Casey utilises to develop its LTFP has been commercially procured. Casey's reading of the software agreement covering the use of this software would only allow the outputs of this model to be provided (as contained in the Application), and not full access to the model.</p> <p>Casey is happy to discuss any particular queries that the ESC assessment Team may have, and provide an explanation or response about how certain items have been incorporated or considered within the LTFP.</p> <p>Apart from its inclusion in Casey's 2016/17 Rate Cap Variation Application, the draft LTFP has not otherwise been publicly available. It had been prepared and incorporated in the Application due to the expected nature of the impacts of the CPI based rate cap on Casey whilst it is experiencing its long term growth phase that is ostensibly driven by State Government planning policy.</p> <p>The process to develop the LTFP included in the application was described on page 24 of the Application. Casey is happy to discuss this further if this would be beneficial.</p>

	<p><b>1.3 Reasons – Hunt Club Football and Cricket Recreation Facility</b></p>	
	<p>The application states that “as assessed through the development of the Capital Works Program, it has been identified as the provision of a new service which Council must forego in order to prioritise other capital expenditure”. We also noted your conclusion on the community engagement which says “Council has reflected on this and agrees that one of the core functions of a council is to provide necessary services to the existing and future communities of the City of Casey. In order to do this, Council has (like it has over time) prioritised funding towards the necessary growth of its Capital Works Program”. Please provide the business case for this project (as agreed during our 24 March meeting) for us to understand better the need for the project’s implementation by 2016-17 including:</p>	
<p>7</p>	<ul style="list-style-type: none"> <li>• More specific information about the population and demography of Cranbourne East.</li> </ul>	<p>Please see response in Attachment 7a. Attachment 7b includes an internal reference document that was prepared in 2014 alongside the Leisure Facilities Development Plan that outlines in detail the sport facilities and priorities, including the Hunt Club Football and Cricket Recreation Facility. This is provided in confidence to the ESC. The relevant Council Report that considered the adoption of the Leisure Facilities Development Plan from December 2014 (including the LFDP that informs the reference document provided in Attachment 7b) and taking into account a community, industry and government consultation process is also included as Attachment 7c.</p> <p>Further information about the population and demography of Cranbourne East can be found at <a href="http://www.casey.vic.gov.au/council/about-casey/demographics">http://www.casey.vic.gov.au/council/about-casey/demographics</a> and in Attachment 7d.</p> <p>It is further reiterated that the population of Cranbourne East is forecast to almost double (from approximately 22,000 to 42,000) by 2041 due to the area being designated for development of residential growth by the State Government. As outlined in the City of Casey 2016/17 Rate Cap Variation Application submitted on 21 March 2016 the planning for this growth is undertaken by the Metropolitan Planning Authority and approved by the Minister for Planning who may consider recommendations from an Independent Planning Panel. The Casey Planning Scheme now secures the strategic land use planning including designating areas (based on demonstrated need and considering Council’s Leisure Facilities Development Plan) for future sporting reserves. Some of these are partially funding by Development Contributions Plans as well. Any unfunded liabilities from this process will be subject to alternative funding mechanisms, to date which have been secured predominantly from rates. The impact of rate capping will see the ability for Council to continue to contribute to the development of unfunded community, recreation, road and land projects required to service residential growth from rates.</p>

8	<ul style="list-style-type: none"> <li>The application reports that there will be increased demand on other facilities in the area if the project is not implemented in 2016-17. Please provide more details about the outdoor facilities currently existing around Cranbourne East and their level of usage.</li> </ul>	<p>Please see response above to ESC RFI #7. Attachment 7a includes details of the surrounding sports facilities and their usage.</p>
9	<ul style="list-style-type: none"> <li>The current project nomination template is dated October 2014. Please provide more updated information (if any) about the readiness of this project for 2016-17 implementation.</li> </ul>	<p>The Hunt Club project was originally scoped in October 2014 for consideration for funding in the 2015/16 Capital Works Program. It was adopted June 2015 for design to commence in 2015/16 and construction to follow over the subsequent two years (commencing 2016/17). The existing nomination template was included as part of the 16/17 Budget and Capital Works Development Process and the City of Casey 2016/17 Rate Cap Variation Application.</p> <p>The design has been completed and the project is ready for implementation in 2016/17 subject to the outcome of the 2016/17 Rate Cap Variation Application.</p> <p>The Business Case is provided as Attachment 9a. Please note that this is dated from the 2013/14 Capital Works Program when this project was first introduced and assessed as a Capital Works Project. At that time, it was adopted in 2013/14 as a project to commence in the then year 3 (being 2016/17). This is despite the project nomination form (which was developed after the business case accordingly) recommending earlier provision.</p>
<p><b>1.3 Reasons – Autumn Place Family and Community Centre</b></p>		
10	<p>The application identifies that if application is not successful, “this project would need to be reprioritised in the latter years of the Capital Works Program. It may not be possible to fund it then given the higher priorities in those years will likely focus on renewal, new infrastructure in growth areas and funding the DCP shortfalls for infrastructure that are forecast.” What are your policies and processes in prioritising new capital expenditure</p>	<p>There is a process for prioritising the Capital Works Program in the City of Casey. Relevant for the Autumn Place Family and Community Centre, the procedure is provided as Attachment 10a. To further assist, some considerations for the prioritisation process is also provided in Attachment 10b. This outlines how the assessment of the projects is undertaken.</p> <p>These documents are internal working documents, so are requested to be treated “in confidence”.</p>
11	<p>Please provide the relevant section of the Asset Management Plan which discusses the timing for the replacement of the existing facility.</p>	<p>The relevant Asset Management Plan is provided in Attachment 11a.</p> <p>This document is an internal working document, and is also requested to be treated “in confidence”. It is noted that the outcomes and key outputs of this (and other Asset Management Plans) feeds into the Financial and Service Forecasts Policy which has previously been provided to the ESC on 21 March 2016 with the City of Casey 2016/17 Rate Cap Variation Application. This document is available on the City of Casey website to inform the community about the management of assets within Council’s Financial and Services Forecasts Policy.</p>

		Some further asset planning information, that supported the nomination of this project to the 5 year Capital Works process is provided in Attachment 11b.
12	The current project nomination template is dated October 2014. Please provide more updated information (if any) about the readiness of this project for 2016-17 implementation.	<p>The Autumn Place Family and Children’s Centre project was originally scoped in October 2014 for consideration for funding in the 2015/16 Capital Works Program. It was adopted in June 2015, construction planned over two years to commence in 2016/17.</p> <p>The existing nomination template was included as part of the 2016/17 Budget and Capital Works Development Process and the City of Casey 2016/17 Rate Cap Variation Application. The timing of this project was also reviewed with it now due to be constructed over two years to commence in 2017/18. The business case has already been provided to the ESC with the City of Casey 2016/17 Rate Cap Variation Application.</p> <p>The design of this Family and Community Centre is completed and the project is ready to be delivered subject to the outcome of the 2016/17 Rate Cap Variation Application.</p>
	<b>1.4 Engagement</b>	
	We would like to better understand how the community engagement in October 2015 is consistent with the engagement principles under our Guidance for Councils including:	
13	<ul style="list-style-type: none"> <li>the nature of “financial data and services narratives around the possible impact of increasing or decreasing a particular service” provided to participants during group discussions. Can you also provide us with some examples? For example, the information that was provided, the nature of community feedback, and how community feedback was taken into account in making the decision to apply for a higher cap.</li> </ul>	<p>Clarification on this query was requested by the City of Casey from the ESC Assessment Team (ESC) on 7 April 2016 as the City of Casey believed that the financial data and services narratives referred to in the RFI had already been provided in full to the ESC in Council’s 2016/17 Rate Cap Variation Application on 21 March 2016. This was included within Attachment 3.1 (pages 18-26 inclusive).</p> <p>In their response to the clarification request on 8 April 2016, the ESC confirmed that they are ‘...interested to know if during that December 2015 forum the Council has responded directly to these issues [<i>assuming the issues raised is reference to the October 2015 forum</i>]. If yes, what was the Council’s response? If not, we are interested to know why. (We observe that this is the same issue being raised by the ratepayer who wrote to Council cc the Commission, which we have attached in the RFI.)...’</p> <p>In response to the further clarification of this RFI, it is noted that the outcome of the October 2015 Casey Lets Chat forum did inform the way in which the Council responded to Rate Capping. Participants in the October 2015 Casey Lets Chat forum were provided with information on</p>

		<p>challenges and drivers having an impact on Casey's future, such as population growth. Participants were informed on how Council will need to balance investment in maintaining ageing infrastructure, while constructing new infrastructure to meet the needs of our new and growing communities.</p> <p>The October 2015 Forum identified that the Community value Council services and the majority wanted levels of services to remain the same, or increase. As such, the focus on Council's response to rate capping was required to focus on new infrastructure as a reduction in capital expenditure will allow Council to maintain services as high as possible in a rate capped environment, as the overall level of rates funding would decrease with CPI based general rate increases. This outcome is also not desirable as the provision of new infrastructure is fundamental in growth areas to provide facilities to run the services from, the services that the community told us they want to keep the same or increase the levels of. This is how the Council took into consideration the feedback from the engagement forums in its decision to apply for a Rate Cap Variation.</p>
14	<ul style="list-style-type: none"> <li>We observe some of the observations made by respondents during the December 2015 about not having enough information in terms of what other projects are planned, lack of alternative options, infrastructure costs control and council expenditure, rationalisation among others. There were also comments about Council having too many outdoor facilities and whether other funding options have been considered. What is the Council's response to this feedback? Has the Council reported back to the community, via any method of communication, to explain its decision?</li> </ul>	<p>In response to the observations that respondents did not have enough information it is noted that given the tight timeframes upon which the consultation was undertaken to meet the expected ESC timelines (noting the ESC draft report which outlined these was not available until later in October 2015, and prior to the final guidance being released by the ESC in December 2015), balanced with wanting to make the forum specific and meaningful enough to inform any decision to lodge a Rate Cap Variation Application, a direct approach was taken in relation to the consultation content and material for respondents. The objectives of the forum and how best to achieve this was workshopped with the consultants engaged to assist in this task, with the recommendation to provide as much information as possible given the timeframe given.</p> <p>A clear message from the respondents was that they appreciated the opportunity to be engaged and would like to be engaged earlier and more often. This feedback has been taken on board and will inform the development of the Community Engagement Strategy, which is currently underway.</p> <p>This was directly relayed to the participants in the communications back to them via email which is included as Attachment 14a. This Attachment provides the email correspondence that was sent to participants after the Casey Lets Chat Forum in October 2015, the Building our Future Forum in December 2015 and an update on the Council's decision to apply for a Rate Cap Variation in February 2016. Keeping respondents informed is considered by Council to be an important aspect of this engagement program.</p> <p>Council also reported back to the community on the outcomes of both forums by publishing the full reports on Councils website <a href="http://www.casey.vic.gov.au/council/advocacy-consultation/closed-">http://www.casey.vic.gov.au/council/advocacy-consultation/closed-</a></p>

		<p><a href="#">consultations</a> and <a href="http://caseyconversations.com.au/buildingourfuture">http://caseyconversations.com.au/buildingourfuture</a>.</p> <p>In addition, the Council decision to adopt its draft 2016/17 Budget, Capital Works Program and Rate Cap Variation Application was made at its meeting on 15 March 2016 which is open to the public. A media release was issued on 2 February 2016 and forum participants emailed directly on 9 February 2016 to advise them of Council's decision also. A copy of the relevant emails is included as Attachment 14a. A copy of the media release is available at <a href="http://www.casey.vic.gov.au/council/news-publications/mediareleases/blackhole16mar16">http://www.casey.vic.gov.au/council/news-publications/mediareleases/blackhole16mar16</a>.</p> <p>On 21 March 2016 the full City of Casey Rate Cap Variation Application has been publically available at <a href="http://www.caseyconversations.com.au/budget">www.caseyconversations.com.au/budget</a> with an open opportunity for any questions to be submitted by the community via this online consultation channel.</p> <p>At the time of finalising this response (11 April 2016) no questions about Council's application to the ESC have been received. To assist in relaying the impact of Rate Capping and the response of the City of Casey, further information has also been prepared to make this easier for the community to understand. The relevant information about Casey's growth, need for new infrastructure, the efficiencies being found across the organisation and how the community consultation informed the Council's decision can be found at Attachment 14b and online at <a href="http://caseyconversations.com.au/budget/photos/24081">http://caseyconversations.com.au/budget/photos/24081</a></p>
15	<p>Please note that we have received the attached submissions (attachment A) from a ratepayer in the City of Casey. What is the Council's response to this?</p>	<p>Council notes the submission that has been received by the ESC from a ratepayer in the City of Casey.</p> <p>In relation to the elements of the submission that are considered to be relevant to the ESC's assessment of Casey's Rate Cap Variation Application for 2016/17, we provide the following response(s):</p> <ul style="list-style-type: none"> <li>• The assertion that the outcomes report from the Community Consultation events were not disclosed online, or to the participants is incorrect. As noted in the response to RFI #14, this information was placed on Council's website and was also sent (by email) to the participants. It is also included in Casey Rate Cap Variation Application that is on the ESC and City of Casey websites.</li> <li>• Consistent with the legislated criteria, Council is required to consider the views of the Community, which it has done.</li> <li>• As detailed in Casey's Rate Cap Variation application, Council is endeavouring to identify and find savings and efficiencies to have the lowest rate rise possible, with reductions to the net cost to rates of 0.63% achieved during the development of the draft 2016/17 Budget</li> </ul>



		<ul style="list-style-type: none"> <li>The ratepayer had a meeting with a Councillor at the Narre Warren Civic Centre at 9am on Monday 4th April, where they spoke about a broad range of matters.</li> <li>There is opportunity for residents and ratepayers to engage with Council in relation to the City of Casey 2016/17 Rate Cap Variation Application and Budget process (in addition to the Section 223 process as required by the Local Government Act) online at <a href="http://www.caseyconversations.com.au/budget">www.caseyconversations.com.au/budget</a>. The ratepayer is aware of these, as he used the Casey Conversation engagement forum in late 2015 to put forward some suggestions to Council, and has also made submissions on Council's draft budgets in recent years.</li> </ul>
	<b>1.5 Value and Efficiency</b>	
16	The response to criteria four as written in the council's higher cap application should be based on the 6 Best Value Principles. Please address this.	<p>Within its 2016/17 Rate Cap Variation Application Council, provided details of the activities that it undertakes to comply with the Best Value Principles, however, it is acknowledged that it did not explicitly link back this information to the principles in its response to Criteria 4 in the format that was suggested in the ESC guidance material that was released on 11 December 2015.</p> <p>A new Attachment 16a has been prepared in response to this ESC RFI, that responds directly to the Best Value Principles, and explains the activities and processes that Council has in place in relation to these matters.</p>
17	Explain briefly the internal process for developing and approving key new capital projects which gets included in the Capital Works Program. Also, at what stage of the process are project nomination form and business case required?	<p>The process for developing and approving new capital projects has already been provided in response to #10.</p> <p>It is considered that given the magnitude of the capital works program, and the connection with the delivery and implementation of all the Council adopted policies, these are often the basis for which a project will be considered. This negates the need to develop significant business cases which are limited to being required only when the project is not identified in a Council adopted policy or are of a significant value.</p> <p>For the two projects identified as part of the City of Casey 2016/17 Rate Cap Variation Application, business cases were required and these have both now been provided to the ESC.</p>
	Clarification is also sought on the following matters:	
18	<ul style="list-style-type: none"> <li>What is the Council's threshold level for procurement based on its procurement strategy? Will these two projects be above the thresholds and tendered?</li> </ul>	<p>Consistent with the requirements of the Local Government Act, the thresholds for public tendering contained in Casey's procurement procedures is \$150,000.</p> <p>Noting the value of these two projects, the Hunt Club Football and Cricket Recreation Facility and</p>

		the Autumn Place Family and Community Centre, their major components will be subject to public tendering.
19	<ul style="list-style-type: none"> <li>Please provide the business case for the Hunt Club Football and Cricket Recreation Facility.</li> </ul>	This is provided in response to RFI #9.
	<b>1.6 Trade Offs and Alternative Funding</b>	
	Alternative Funding Options	
20	During our meeting on 24 March 2016, Council Officer explained that the Council's policy is to use borrowings for big and one-off projects similar to Bunjil Place and not for routine projects similar to the Hunt Club and Autumn Place projects. Please provide us a copy of Council's borrowing policy or a website link to the latest version if it is publicly available.	Council's Debt Policy/Strategy is contained in its SRP (pg 4/5) – which was an attachment (6.2 and 6.3) to Council's Rate Cap Variation Application.
21	The application noted that borrowing was not supported by the community during the December 2015 forum. Could you please provide supporting evidences about this?	The response to this RFI is included in Attachment 21, which expands upon the information that was contained in Casey's 2016/17 Rate Cap Variation Application..
22	Is there any scope for the City of Casey to borrow to fund the two projects and what would be the impact on the council's adjusted underlying results, for the duration of the LTFP, if borrowings are used?	<p>Casey sent a query to clarify this RFI to the ESC on 7 April, with the response from the ESC received on 8 April.</p> <p>Casey sought clarification on whether rates would increase to cover the additional loan repayments that would result in this situation. Casey was directed to model this scenario with rate cap rises of 2.5%. The outputs of this modelling for the SRP period (Scenario 3) are contained in Attachment 22a.</p> <p>Casey does not support this scenario, as it results in an unbalanced (and unfunded) budget position across the SRP and beyond, for the principal and interest payments, and is inconsistent with position included in Council's application about the use of borrowings for the impacts of the 2.5% rate cap.</p> <p>Also provided on an "in confidence" basis, in Attachment 22b, are workings prepared by Casey, showing the impact of the exclusive use of borrowings to respond to the impacts on projected rate revenue of a 2.5% rate cap, for the next 10 years (which impacts for 19 years before the loans are fully repaid).</p>
23	Is there any scope for the City of Casey to use part of its holdings of current financial assets and working capital as alternative funding options for the two projects? What are	Council analyses its financial assets and working capital position each budget. Although Council

	<p>the council's policies and practices on the level and usage of current financial assets and working capital?</p>	<p>has a high level of financial assets, there are only minimal amounts of untied or uncommitted funding held by Council, which is consistent with Council's aim to have the lowest rate rise possible. Council uses a rates statement, which is a hybrid operating and cash flow statement to work out its rates requirement, and ensure that all of its commitments and budget allocation decisions are fully funded, either by rates or other funding sources.</p> <p>A summary of the commitments against Council's financial assets and working capital (i.e. creditors, deposits and trust funds, employee provisions and funds held in reserves) are included in Attachment 23, based on Council's draft 2016-20 SRP, where it can be seen that this position is slightly negative. Although it is acknowledged that not all of these commitments would fall due at once, so Council certainly has sufficient funding for its day to day operations.</p> <p>It would not be possible to use Council's current financial assets or working capital as a sustainable alternative funding source, as it would not be "funded" and would need to be replaced or replenished in a future financial period.</p> <p>The summary shown in Attachment 23 has also been prepared for each of the scenarios that the ESC has requested Casey to prepare as part of this RFI process, and compared to the baseline position from Council's draft 2016-20 SRP as included in Attachments 3a, 3b, 4a, 4b, 22a, 32b and 32c.</p>
24	<p>Please show the impact on the council's adjusted underlying results if it avails of its current financial assets and working capital to finance these two projects instead?</p>	<p>As requested by the ESC, this scenario has been prepared by Casey for the SRP period, based on a 2.5% rate increase throughout, and is contained within Attachment 4b including a summary of the financial assets and working capital position, and the commitments against it.</p>
25	<p>Were the two projects considered for funding under the Interface Growth Fund or any similar grants? Why not?</p>	<p>The two projects were not considered for funding under the 2015-16 Interface Growth Fund. This is because the projects did not meet the 2015-16 Criteria as strongly as other projects nominated (some of which were successful in obtaining funding). The Guidelines can be found online at <a href="http://www.delwp.vic.gov.au/_data/assets/pdf_file/0020/305912/IGF-application-guidelines.PDF">http://www.delwp.vic.gov.au/_data/assets/pdf_file/0020/305912/IGF-application-guidelines.PDF</a></p> <p>The following comments are provided in support of the above statement, based particularly on two of the Criteria outlined in the Guidelines:</p> <ul style="list-style-type: none"> <li>• Demonstrated ability to deliver. It is noted that the 2015-16 IGF criteria required projects to be sufficiently developed to commence within six month of the grant being awarded. The timeframe required applications to be developed and submitted by July 2015 with announcements from by November 2015. The Hunt Club Football and Recreation Facility was less advanced than the other projects nominated, noting its readiness for</li> </ul>

		<p>commencement of works in 2016/17 subject to the outcome of the City of Casey 2016/17 Rate Cap Variation Application. The second round of funding announced more recently was also drawn from the same nominations that were put forward in July 2015 as the work on the applications was already undertaken for these projects and feedback on the first round of funding had been received from DELWP about these. Additionally, the Autumn Place Family and Community Centre as one of the two projects referred to by the ESC in this query is not due for commencement until 2017/18 and therefore was considered to not meet this criteria at all. It is noted that both of the projects that were successful in receiving funding through the first round of the IGF are currently being built or about to commence (construction contract awarded).</p> <ul style="list-style-type: none"> <li>Investment from other sources. Criteria 5 details that it is mandatory that Councils contribute their own resources and funding to any 2015-16 IGF funded projects. At the time of development of the nominated projects for the 2015-16 IGF, it was recognised that the projects put forward were of a higher priority for commitment and delivery within the timeframes specified and therefore it was considered appropriate to commit Council funds as investment from other sources as per this requirement.</li> </ul> <p>At the time of the 2015-16 IGF call for nominations, Council had not contemplated how it would respond to the impact of the proposed Rate Capping Framework, for which the draft report of the ESC was still pending. As outlined in earlier responses to this Request for Further Information by the ESC, the decision to pursue a capital expenditure Rate Cap Variation Application was informed by the outcome of the Casey Lets Chat engagement forum in October 2015 (after the 2015-16 IGF nomination process) where members of the community informed Council about the high value placed on the provision of Council services. This includes a desire to see more or the same spent on Council services. Between October and the December 2015 Building our Future Forum, the Council considered if it would be able to achieve maintenance on service provision and also its commitment to new infrastructure to run services, activities and programs from.</p> <p>It was determined that in the interests of the significant pipeline of infrastructure required for the benefit of the existing 300,000 and additional 190,000 strong community that is and will be the City of Casey, it cannot afford to reduce its capital expenditure and it was resolved to progress a Rate Cap Variation Application accordingly.</p>
26	What information can you provide us about your general reserves?	<p>The majority of Council's general reserve relate to reserves held to fund future capital works.</p> <p>Reserves for this purposes include numerous DCP related reserves (that receive contributions from new developments and estates, that are then used to future capital works projects), public open</p>

		<p>space reserve (that receives public open space contributions from developments, that can only be used to purchase and improve public open space for the community), plant (vehicles) reserve, Asset Management Plan reserves for Casey RACE and Casey ARC, Land Acquisition Reserve (with funds from Council's property operations and asset sales used for future land purchases), Bunjil Place Reserve (a major Council project that is under construction), Net Gain/Offset Reserve (funds collected for environment works, that Council undertakes, that have a long term expenditure tail), Off Street Parking, Capital Works Carry-Over projects, and an Operating Reserve (for unexpended prior year grants, and incomplete prior year projects).</p> <p>Council reviews its reserves in each budget process and at the end of each financial year, to make use of any funds held in reserves that it is able to (i.e. those that meet the conditions of the funding source, or have become untied or uncommitted since the last review).</p>
	<b>Efficiencies</b>	
27	The council identifies that there is a 0.63 per cent net savings in costs in 2016-17. What is the equivalent amount of said savings?	The equivalent amount of the 0.63% net cost savings to rates identified during the development of Casey's draft 2016-17 Budget is \$1.004m.
28	The application identifies that the 2016-17 draft budget includes a reduction in the standard or level of services relevant to a limited number of areas across councils. What are these affected service areas?	The affected service areas included a reduction in the frequency that Council mows the grass on the verges of VicRoads roads, reduction of growth to funding of libraries, Home and Community Care and school crossing supervisors. This information is publically available at <a href="http://www.caseyconversations.com.au/budget/faqs">www.caseyconversations.com.au/budget/faqs</a> .
29	The application also identifies \$9 million and over \$21 million gap in infrastructure funding over the next five and 10 years, respectively, if the application for a higher cap for 2016-17 is not successful. Could you please explain the basis of these gaps?	<p>A table with this information has been prepared, and is included as Attachment 29a.</p> <p>In essence, 2 scenarios are shown.</p> <p>In the first 2 tables, it shows the 5 year (\$9.1m) and 10 year (\$21m) impacts on Council's general Rate Revenue if Council's 2016/17 Rate Cap Variation Application was unsuccessful, but future year Rate Cap Variation Applications were successful, consistent with Council's draft 2016-20 SRP and draft LTFP</p> <p>In the final table, it shows the 5 year (\$38.6m) and 10 year (\$168m) impacts on general Rate Revenue if Council's 2016/17 Rate Cap Variation Application was unsuccessful, and a constant rate cap of 2.5% applied in future years, compared with Council's draft 2016-20 SRP and draft LTFP.</p>
	<b>1.7 Long Term Planning</b>	
30	Please provide the following documents and information (if they exist):	In response to the request for documents and information, please see response below:

	<ol style="list-style-type: none"> <li>1. The whole 2016-26 LTFP document (we currently only have the financial statements under the LTFP) or even the website link to the LTFP if publicly available</li> <li>2. Asset Management Plan or website link to the latest version if available online</li> <li>3. Latest 5-Year Capital Works Program</li> <li>4. Debt policy/strategy.</li> </ol>	<ol style="list-style-type: none"> <li>1. Not possible – as per response to RFI # 6</li> <li>2. A copy of the Asset Management Plan for Buildings has been provided in confidence in response to the ESC RFI #11. A copy of the Asset Management Plan for Parks (including Sporting Facilities) is also now included as Attachment 30, which is provided in confidence to the ESC to assist in understanding the long term planning within the City of Casey</li> <li>3. The latest 5 Year CWP, adopted by Council on 15 March 2016, is contained in Attachment 30b.</li> <li>4. Council's Debt Policy/Strategy is contained in its SRP (pg 4/5) – which was an attachment (6.2 and 6.3) to Council's 2016/17 Rate Cap Variation Application</li> </ol>
	<b>1.8 Other Information</b>	
	<b>Historical Capital Expenditure Spend</b>	
31	<p>There have been variations in Council's capital works program over recent years (see Figure 1 and Table 2 below). Council has underspent on new assets by 16 per cent on average over the past five years and underspent on renewal by 11 per cent on average over the past five years. It is important that Council clearly explains these changes. It is also important for Council to explain whether these changes have impacted on the Council's current need for additional revenue to fund capital works.</p>	<p>Casey sent a query to clarify this RFI to the ESC on 7 April, with the response from the ESC received on 8 April.</p> <p>As part of its clarification, Casey offered to provide the explanations that had been published each year in its annual report in relation to variances in those years in the Capital Works Program.</p> <p>The ESC indicated that it would be happy to receive this information, which is included in Attachment 31.</p> <p>Casey will be happy to work with the ESC Assessment Team if they have any other queries on this item, after they have reviewed and considered the new information provided.</p>
	<b>Local Government Performance Reporting Framework (LGPRF) Financial Indicators</b>	
32	<p>Please complete the tables below. These tables utilise the existing LGPRF financial indicator projections for the next 4 years (or longer if available), and provide updated scenarios based on a) the proposed higher cap, and b) based on the average rate cap of 2.5 per cent. This information will aid in demonstrating the potential impacts to the Council with and without the higher cap.</p>	<p>Casey sent a query to clarify this RFI to the ESC on 7 April, with the response from the ESC received on 8 April.</p> <p>Within Attachment 29, Casey has completed the requested LGPRF measure tables based on 8 scenarios, which included Casey draft 2016-20 SRP (baseline), items a) and b) requested here, as well as the outcomes that result from the SRP modelling that was requested in RFI #3 (rate cap</p>

		applied, and projects ceased), RFI #4 (rate cap applied and projects still undertaken) and RFI #22 (use of borrowings).
	<b>Essential Services Commission Council Profile</b>	
33	<p>The Council profile is a snapshot of the data the Commission has collected to provide contextual information about Council prior to applying for higher caps. It includes data collected from council budgets, annual reports, the Victorian Grants Commission data, the LGPRF and the VAGO indicators.</p> <p>The document represents the Commission staff's understanding of some data about the Council. We are extending to the Council the opportunity to correct any data transfer errors that may have occurred when the data was extracted. The Commission requests that the Council review the information collected in the Council profile, to ensure the information is accurate to the best of their knowledge.</p>	<p>Some minor edits and suggestions have already been communicated to the ESC by Casey.</p> <p>Some further minor clarifications and edits have been identified for the ESC's consideration, which will be communicated separately.</p> <p>Casey also notes that some of this information will be refined as a result of the revised and amended baseline template that is provided in Attachment 34, in response to RFI items 34 to 45.</p>
	<b>Baseline Budget Information</b>	
34	Income has been entered for service 93: debt servicing for the 'Revenue Base' sheet and 'Revenue WHC' sheet. Is this correct?	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that this entry should be removed, as it related to prior year income that was being used to make an additional loan principal repayment in 2015/16. The debt servicing lines on all the templates have been revised, to reflect interest expense only, with principal repayment now excluded from here.
35	Income has been entered for service 100: depreciation for the 'Revenue WHC' sheet. Is this correct?	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that this entry should be realigned, as it had been inadvertently transposed from another line.
36	It appears that the income entered in row 104 to row 114 for the 'Revenue WHC' sheet relates to the service in the following row e.g. the income entered for service 93: debt servicing (row 104) appears to be related to service 94: developer contributions (row 105). This may explain dot point two above. Please review.	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that these entries should be realigned, as they had been inadvertently loaded into the incorrect line. Some were also agreed to be removed, as discussed in some of the RFI responses below.

37	Rates and charges have been entered as service 103: rates and charges on the 'Revenue NHC' sheet. Rates and charges should only be entered once in each revenue sheet, in the total rates and charges cell R153. Please review.	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that this entry should be removed. It had been inadvertently transposed from another line, however, the number included related to another activity, which has been agreed to exclude from this template.
38	For 'Capital works – Reserve funding', it may not be appropriate to class this cash flow as a 'revenue'? All revenues that are shown in the revenue sheets are to capture the income that would be reported on the income statement.	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that this entry should be removed from this template. This information is partially picked up on the Assets sheet, although a full reconciliation of Capital Works funding is not captured in the templates, although it is shown in the draft 2016-20 SRP that was also part of Council's 2016/17 Rate Cap Variation Application.
	<b>Expense Sheets</b>	
39	There may be an issue with capital expenditure being placed in the expenditure sheets. The expenditure sheets are to capture operating expenditure only. All capital expenditures are to be shown in the 'Assets' sheets. Therefore services 97, 98 and 99 should not have any expenditure allocated to them in the expenditure sheets. Please review.	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that this entry should be removed from this template. This information is partially picked up on the Assets sheet, although a full reconciliation of Capital Works funding is not captured in the templates, although it is shown in the draft 2016-20 SRP that was also part of Council's 2016/17 Rate Cap Variation Application.
40	Expense has been entered for service 94: developer contributions for the 'Expenditure Base' sheet, 'Expenditure NHC' sheet and 'Expenditure WHC' sheet. Is this correct?	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that this entry should be removed from this template. This entry was reflecting the transfer of the Developer Contribution Plan income to reserve, to fund current and future year Capital Works Projects. It was agreed that this is usually shown in the Equity Statement, rather than the Operating Statement, however, there was no other place for this information to be reflected in the template.
41	Expense has been entered for service 95: interest on investment for the 'Expenditure Base' sheet, 'Expenditure NHC' sheet and 'Expenditure WHC' sheet. Is this correct?	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that this entry should be removed from this template. This entry was reflecting the transfer interest accrued from Developer Contribution Plan Reserve balances to these reserves, as required by the terms of the DCP and other Development Agreements. It was agreed that this is usually shown in the Equity Statement, rather than the Operating Statement, however, there was no other place for this information to be reflected in the template.
42	Expense has been entered for service 103: asset sales for the 'Expenditure Base' sheet, 'Expenditure NHC' sheet and 'Expenditure WHC' sheet. Is this correct? The expense entered on each sheet is also equivalent to the revenue entered for service 103: asset sales on each corresponding revenue sheet. Please review.	After the discussions between Casey and the ESC on 11 April 2016, it was agreed that this entry in the template was valid, as it relates to the estimated written down value of the asset being disposed. Upon review a small refinement was made here by Casey.
	<b>Asset Sheets</b>	



43	<p>Council is requesting a rate increase of \$1,604,756 for capital expenditure. This is consistent with L107 of the 'Analysis' sheet (variance in expenditure), but inconsistent with AH35 of the 'Analysis' sheet (variance in assets). This may be due to an error in R29 or W29. Please review.</p>	<p>With the minor difference here, between the \$1.604m (L107), and the \$1.594m, (AH35), this will be related to rounding. For Casey, an 0.01% rate increase in 2016/17 is equivalent to \$0.016m, so the 0.97% requested is the increase required to maintain a positive Budget outcome for Casey in 2016/17 to deliver the projects (and overall Capital Works Program) identified in Council's application.</p>
<p>Other</p>		
44	<p>The order and title of service 6 and service 7 is not consistent across each worksheet. For example, for 'Revenue Base' sheet, service 6 is building surveying services and service 7 is building management services, while for 'Revenue NHC' sheet, service 6 is building management services and service 7 is building surveying services. Building management services team is also used for the 'Analysis' sheet. Please review.</p>	<p>Unfortunately there had been a minor production glitch with the original templates. These matters have been reviewed and updated, and incorporated as part of the revised and amended template included in Attachment 34.</p>
45	<p>Income has been entered as negative values and expenses have sometimes been entered as negative values. Please review.</p>	<p>Council's finance system treats income as a credit (or a negative), which is how the information was extracted out of the system to populate the ESC templates. After email correspondence with Mr Jackson at the ESC, it was agreed that Casey would change the polarity of the income entries, and provide as part of an amended version of the template.</p>

## List of Attachments

A number of attachments are provided in support of the responses made to the ESC Request for Information (RFI). The Attachment numbers reference the RFI# in the table above.

1. Attachment 3a – ESC Requested SRP Scenario 1b
2. Attachment 3b – ESC Requested SRP Scenario 1a
3. Attachment 4a – ESC Requested SRP Scenario 2b
4. Attachment b4 – ESC Requested SRP Scenario 2a
5. Attachment 7a – Hunt Club Football and Cricket Recreation Facility, Planning Analysis
6. Attachment 7b – Confidential – Leisure Facilities Development Plan Reference Document November 2014
7. Attachment 7c – Council Report Leisure Facilities Development Plan Adoption
8. Attachment 7d – Cranbourne East Demographics and Population Community Profile
9. Attachment 9a – Hunt Club Football and Cricket Recreation Facility Business Case
10. Attachment 10a – Confidential – Process Flow Chart Capital Works Program
11. Attachment 10b – Confidential – Prioritisation Process Capital Works Process
12. Attachment 11a – Confidential – Building Asset Management Plan 2014
13. Attachment 11b – Confidential – Further Asset Planning Information – Autumn Place Project
14. Attachment 14a – Emails to Casey Lets Chat and Building our Future Forum Participants
15. Attachment 14b – Casey Rate Capping Infographic Panels from Website
16. Attachment 16a – Response to Best Value and Efficiency Request
17. Attachment 21 – Further Information – discussion on Debt – 5 December 2015
18. Attachment 22a – ESC Requested SRP Scenario 3
19. Attachment 22b – Confidential – Workings of Use of Debt to Fill Rate Cap Gap 12 April 2016
20. Attachment 29a – Impact of Unsuccessful Rate Cap Variation Application 12 April 2016
21. Attachment 30a – Confidential – Parks Asset Management Plan 2014
22. Attachment 30b – Council Report and 2016-17 to 2020-21 Five Year Capital Works Program
23. Attachment 31 – Capital Works Program Variance Explanations Extracts from City of Casey Annual Reports 2011 to 2015
24. Attachment 32a – ESC Requested LGPRF Tables
25. Attachment 32b – ESC Requested SRP Scenario 4a
26. Attachment 32c – ESC Requested SRP Scenario 4b
27. Attachment 34 – City of Casey Baseline Information Template (Post ESC RFI 8 April 2016)

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### Contact City of Casey

03 9705 5200

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

**1 TIS:** 131 450 (Translating and Interpreting Service)

caseycc@casey.vic.gov.au

 facebook.com/CityOfCasey

 @CityOfCasey

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

# City of Casey 2016/17 Rate Cap Variation Application Attach 3a – SRP Scenario 1b

12 April 2016

## Background

As part of a Request for Further Information (RFI) that was sent through to Casey by the ESC Assessment Team, Casey was requested to prepare some alternate versions of its SRP or LTFP, incorporating some parameters that were advised by the ESC.

Casey sought further clarity on certain aspects of these requests on April 7, which the ESC responded to on 8 April. The ESC clarified the rate rise that were sought to be used for the different scenarios, as well as confirming that use of the modelling for the SRP period could be provided at this stage.

Included here is the revised financial statements for the SRP that results from the use of the parameters advised by the ESC, as well as the impacts on financial assets and working capital. Further information on the impact on forecast LGPRF measures is contained in Attachment 22.

## Summary of Scenario – Scenario 1b – Response to RFI #3

- Rate Cap to be applied – (2.5% each year)
- Affected projects to be removed from Capital Works (\$38m)

## Summary of Key Changes – from “baseline” (Casey’s Draft 2016-20 SRP)

	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Summary of Changes - from Casey's Draft 2016-20 SRP</b>	<b>Rate Cap in Years 1 to 5 - ESC Request/Direction - No Projects</b>				
Reduced General Rates Revenue	-1605.000	-4987.000	-7651.000	-10581.000	-13778.000
Reduced Capital Expend - Rates	-1605.000	-4987.000	-7590.000	-10347.000	-13554.000
Reduced Operating Costs - CWP Related			-77.000	-266.000	-274.000
Reduced Depreciation - CWP Related			-107.000	-300.000	-315.000
Change to Financial Assets					
Change to Interest on Rates			-16.000	-32.000	-50.000
Change to Interest on Investments					
Baseline Rates Statement Result	0.036	13.778	16.026	-7.482	-13.003
Revised Rates Statement Result	0.036	13.778	16.026	-7.482	-13.003
Change to Rates Result (Annual)	0.000	0.000	0.000	0.000	0.000
Change to Rates Result (Cumulative)	0.000	0.000	0.000	0.000	0.000
Change to Op Result	-1605.000	-4987.000	-7483.000	-10047.000	-13239.000
Change to Fixed Assets	-1605.000	-4987.000	-7483.000	-10047.000	-13239.000

Scenario 1b - Rate Cap of 2.5% - Years 1 to 5, CWP projects excluded

ESC directed scenario. This scenario is not supported by Casey, as inconsistent with its draft 16-20 SRP

**City of Casey**  
**Draft Budgeted Comprehensive Income Statement**  
**For the years ending 30 June 2017 to 2020**

	2016/2017	Budget	2017/2018	Budget	2018/2019	Budget	2019/2020	Budget	2020/2021	Budget
	\$'000		\$'000		\$'000		\$'000		\$'000	
<b>Incomes</b>										
Rates & Charges		200,020		210,841		221,502		233,721		245,361
Statutory Fees and fines		7,305		7,190		7,549		7,927		8,823
User Charges		17,527		18,403		19,323		20,289		21,304
Contributions - Cash		15,660		17,046		18,994		17,519		18,044
Contributions - Non Monetary		40,000		40,000		40,000		40,000		40,000
Grants - Operating (recurrent)		51,028		53,208		55,492		57,881		60,379
Grants - Operating (non-recurrent)		627		646		665		685		706
Grants - Capital (recurrent)		2,180		2,240		2,300		2,360		2,420
Grants - Capital (non recurrent)		7,499		5,060		-		-		-
Interest		6,604		6,808		7,426		8,070		8,302
Net Gain/(Loss) on Disposal of Property, Infrastructure Plant & Equipment		50		50		50		50		50
<b>Total Income</b>		<b>348,499</b>		<b>361,492</b>		<b>373,301</b>		<b>388,502</b>		<b>405,388</b>
<b>Expenses</b>										
Employee Costs		102,047		109,330		116,664		123,955		131,702
Materials and Consumables		62,946		65,927		69,149		72,046		74,916
External Contracts		58,873		62,123		65,423		69,207		73,522
Utilities		7,070		7,476		7,850		8,242		8,654
Borrowing Costs		2,788		6,419		7,107		6,913		6,707
Depreciation		33,200		35,600		37,593		38,300		39,185
Other Expenditure		-		-		-		-		-
<b>Total Expenses</b>		<b>266,925</b>		<b>286,876</b>		<b>303,786</b>		<b>318,662</b>		<b>334,686</b>
Surplus /(deficit)		<b>81,575</b>		<b>74,616</b>		<b>69,516</b>		<b>69,839</b>		<b>70,703</b>
<b>Other Comprehensive Income</b>										
<b>Items that will not be classified to surplus or Deficit</b>										
Share of other Comprehensive income of associates and joint ventures accounted for by equity method		-		(85)		(90)		(97)		(100)
<b>Total comprehensive result</b>		<b>81,575</b>		<b>74,531</b>		<b>69,426</b>		<b>69,742</b>		<b>70,603</b>
<b>Baseline - Casey Draft 16-20 SRP</b>		<b>83,180</b>		<b>79,518</b>		<b>76,909</b>		<b>79,789</b>		<b>83,842</b>
<b>Movement in this Scenario</b>		<b>(1,605)</b>		<b>(4,987)</b>		<b>(7,483)</b>		<b>(10,047)</b>		<b>(13,239)</b>
<b>Cumulative Movement in this Scenario</b>		<b>(1,605)</b>		<b>(6,592)</b>		<b>(14,075)</b>		<b>(24,122)</b>		<b>(37,361)</b>

**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	2020/2021	Budget
	\$'000		\$'000		\$'000		\$'000		\$'000	
<b>Current Assets</b>										
Cash Assets	24,136		14,336		15,132		17,485		19,033	
Financial assets	183,602		200,602		214,602		224,602		237,602	
Receivables	25,496		26,985		27,889		28,951		33,719	
Other	3,482		3,656		3,838		4,030		4,232	
<b>Total Current Assets</b>	<b>236,715</b>		<b>245,579</b>		<b>261,461</b>		<b>275,068</b>		<b>294,586</b>	
<b>Non Current Assets</b>										
Financial Assets	-		-		-		-		-	
Investments -Equities	4,436		4,351		4,261		4,164		4,064	
Property Plant & Equipments	2,411,457		2,485,052		2,586,420		2,642,481		2,692,948	
<b>Total Non-Current Assets</b>	<b>2,415,893</b>		<b>2,489,404</b>		<b>2,590,680</b>		<b>2,646,645</b>		<b>2,697,012</b>	
<b>Total Assets</b>	<b>2,652,608</b>		<b>2,734,983</b>		<b>2,852,142</b>		<b>2,921,713</b>		<b>2,991,598</b>	
<b>Current Liabilities</b>										
Payables	26,849		26,901		26,741		26,677		26,483	
Trusts	8,240		7,857		6,798		7,184		6,829	
Interest - bearing Liabilities	1,927		2,907		3,086		3,276		3,318	
Provisions	25,251		26,331		27,627		28,923		30,789	
<b>Total Current Liabilities</b>	<b>62,267</b>		<b>63,997</b>		<b>64,252</b>		<b>66,061</b>		<b>67,419</b>	
<b>Non Current Liabilities</b>										
Payables	-		-		-		-		-	
Interest - bearing Liabilities	85,120		90,513		87,427		84,151		80,833	
Provisions	43,224		43,944		44,808		46,104		47,348	
<b>Total Non-Current Liabilities</b>	<b>128,344</b>		<b>134,457</b>		<b>132,235</b>		<b>130,255</b>		<b>128,181</b>	
<b>Total Liabilities</b>	<b>190,610</b>		<b>198,454</b>		<b>196,486</b>		<b>196,316</b>		<b>195,600</b>	
<b>Net Assets</b>	<b>2,461,997</b>		<b>2,536,530</b>		<b>2,655,654</b>		<b>2,725,398</b>		<b>2,795,998</b>	
<b>Equity</b>										
Accumulated Surplus	1,613,694		1,680,422		1,738,616		1,794,808		1,849,384	
Asset Revaluation Reserve	670,454		670,454		720,155		720,155		720,155	
Other Reserves	177,849		185,654		196,885		210,434		226,460	
<b>Total Equity</b>	<b>2,461,997</b>		<b>2,536,530</b>		<b>2,655,654</b>		<b>2,725,398</b>		<b>2,795,998</b>	
<b>Cash/Financial Assets - Baseline</b>	<b>207,906</b>		<b>215,467</b>		<b>230,457</b>		<b>242,921</b>		<b>257,579</b>	
<b>Movement in this Scenario</b>	<b>(169)</b>		<b>(529)</b>		<b>(723)</b>		<b>(834)</b>		<b>(944)</b>	
<b>Property, Plant and Equipment - Baseline</b>	<b>2,412,877</b>		<b>2,491,459</b>		<b>2,600,469</b>		<b>2,666,680</b>		<b>2,730,496</b>	
<b>Movement in this Scenario</b>	<b>(1,420)</b>		<b>(6,407)</b>		<b>(14,049)</b>		<b>(24,199)</b>		<b>(37,548)</b>	
<b>Borrowings - Baseline</b>	<b>87,047</b>		<b>93,420</b>		<b>90,513</b>		<b>87,427</b>		<b>84,151</b>	
<b>Movement in this Scenario</b>	<b>(0)</b>		<b>-</b>		<b>(0)</b>		<b>0</b>		<b>-</b>	

**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	2020/2021	Budget
	\$'000		\$'000		\$'000		\$'000		\$'000	
<b>Cash flows from operating activities</b>										
Rates and Charges	199,670		210,099		220,723		232,898		244,497	
Statutory Fees and Fines	7,201		6,935		7,427		7,653		8,656	
User Fees	18,861		19,625		20,594		21,630		22,711	
Contributions and Donations	15,660		17,046		18,994		17,519		18,044	
Grants - Operating	51,655		54,760		57,090		59,566		58,323	
Grants - Capital	10,136		7,300		2,300		2,360		2,420	
Interest Received	7,042		6,243		7,372		8,016		8,282	
GST Recoveries	23,189		17,774		16,133		17,204		17,327	
Employee costs	(99,647)		(108,276)		(115,345)		(122,305)		(129,641)	
Material and Services	(153,073)		(154,731)		(160,209)		(168,265)		(176,130)	
<b>Net cash provided by operating activities</b>	<b>80,695</b>		<b>76,775</b>		<b>75,079</b>		<b>76,276</b>		<b>74,490</b>	
<b>Cash flows from investing activities</b>										
Payments for Property, Plant, Equipment and Infrastructure	(131,281)		(72,249)		(50,401)		(55,537)		(50,805)	
Investments in Financial assets	(22,000)		(17,000)		(14,000)		(10,000)		(13,000)	
Proceeds from Sales of Property, Plant and Equipment	3,173		3,104		1,192		1,226		1,203	
Net Movements in Trust Deposits	(281)		(382)		(1,059)		386		(356)	
<b>Net cash (used in) investing activities</b>	<b>(150,389)</b>		<b>(86,528)</b>		<b>(64,269)</b>		<b>(63,925)</b>		<b>(62,958)</b>	
<b>Cash flow from financing activities</b>										
Interest Paid	(548)		(6,419)		(7,107)		(6,913)		(6,707)	
Proceeds from Interest bearing Liabilities	76,700		8,300		-		-		-	
Repayment of Interest bearing Liabilities	(1,325)		(1,927)		(2,907)		(3,086)		(3,276)	
Payment of Super Liability	-		-		-		-		-	
<b>Net cash (used in) /provided by financing activities</b>	<b>74,827</b>		<b>(47)</b>		<b>(10,014)</b>		<b>(9,999)</b>		<b>(9,983)</b>	
<b>Net increase (decrease) in cash and Cash equivalents</b>	<b>5,133</b>		<b>(9,799)</b>		<b>796</b>		<b>2,353</b>		<b>1,548</b>	
<b>Cash and cash equivalents at the beginning of the financial year</b>	<b>19,003</b>		<b>24,136</b>		<b>14,336</b>		<b>15,132</b>		<b>17,485</b>	
<b>Cash and cash equivalents at end of the financial year</b>	<b>24,136</b>		<b>14,336</b>		<b>15,132</b>		<b>17,485</b>		<b>19,033</b>	

**Analysis of Casey Working Capital / Financial Assets Positions - allowing for cash backed commitments/liabilities**
**Scenario 1b - Rate Cap of 2.5% - Years 1 to 5, CWP projects excluded**
**ESC directed scenario. This scenario is not supported by Casey, as inconsistent with its draft 16-20 SRP**

	2016/2017 Budget \$'000	2017/2018 Budget \$'000	2018/2019 Budget \$'000	2019/2020 Budget \$'000	2020/2021 Budget \$'000
Cash	24,136	14,336	15,132	17,485	19,033
Financial Assets	183,602	200,602	214,602	224,602	237,602
	207,737	214,938	229,734	242,087	256,635
<b><u>Deduct Cash Based "Liabilities"</u></b>					
Payables	26,849	26,901	26,741	26,677	26,483
Trusts	8,240	7,857	6,798	7,184	6,829
Employee Provisions - Current	21,449	22,529	23,825	25,121	26,987
Employee Provisions - Non Current	4,221	4,941	5,805	7,101	8,345
Current Loan repayments	1,927	2,907	3,086	3,276	3,318
General Reserves	177,849	185,654	196,885	210,434	226,460
	240,534	250,789	263,139	279,794	298,421
<b><u>Add back other Working Capital</u></b>					
Receivables	25,496	26,985	27,889	28,951	33,719
Prepayments (Other)	3,482	3,656	3,838	4,030	4,232
	28,977	30,640	31,727	32,982	37,951
Adjusted Working Capital Position	<b>-3,820</b>	<b>-5,211</b>	<b>-1,678</b>	<b>-4,726</b>	<b>-3,836</b>
Adjusted Working Capital Position (Draft Casey 16-20 SRP) (Baseline Position)	<b>-3,635</b>	<b>-5,026</b>	<b>-1,524</b>	<b>-4,675</b>	<b>-3,895</b>
Change from "Base line" Adjusted Working Capital Position	<b>-185</b>	<b>-185</b>	<b>-154</b>	<b>-51</b>	<b>59</b>
<b><u>Non Cash Adjustments to Liabilities</u></b>					
Current Provisions Adjustment (Non Cash)	3,802	3,802	3,802	3,802	3,802
Non -Current Provisions Adjustment	39,003	39,003	39,003	39,003	39,003

**Contact City of Casey**

03 9705 5200

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caseycc@casey.vic.gov.au

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Amberly Park Shopping Centre

# City of Casey 2016/17 Rate Cap Variation Application Attach 3b – SRP Scenario 1a

12 April 2016

## Background

As part of a Request for Further Information (RFI) that was sent through to Casey by the ESC Assessment Team, Casey was requested to prepare some alternate versions of its SRP or LTFP, incorporating some parameters that were advised by the ESC.

Casey sought further clarity on certain aspects of these requests on April 7, which the ESC responded to on 8 April. The ESC clarified the rate rise that were sought to be used for the different scenarios, as well as confirming that use of the modelling for the SRP period could be provided at this stage.

Included here is the revised financial statements for the SRP that results from the use of the parameters advised by the ESC, as well as the impacts on financial assets and working capital. Further information on the impact on forecast LGPRF measures is contained in Attachment 22.

## Summary of Scenario – Scenario 1a – Response to RFI #3 (Future year SRP applied)

- Casey version. Rate Cap to be applied in year 1 (2.5%), then Casey SRP assumptions apply
- Affected projects to be removed from Capital Works (\$8.8m)

## Summary of Key Changes – from “baseline” (Casey’s Draft 2016-20 SRP)

	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Summary of Changes - from Casey's Draft 2016-20 SRP</b>	<b>Rate Cap in Year 1, then Casey SRP increases - No Projects</b>				
Reduced General Rates Revenue	-1605.000	-1716.000	-1824.000	-1939.000	-2061.000
Reduced Capital Expend - Rates	-1605.000	-1716.000	-1778.000	-1776.000	-1897.000
Reduced Operating Costs - CWP Related			-46.440	-163.440	-163.440
Reduced Depreciation - CWP Related			-50.000	-120.000	-120.000
Change to Financial Assets					
Change to Interest on Investments					
Baseline Rates Statement Result	0.036	13.778	16.026	-7.482	-13.003
Revised Rates Statement Result	0.036	13.778	16.026	-7.482	-13.003
Change to Rates Result (Annual)	0.000	0.000	0.000	0.000	0.000
Change to Rates Result (Cumulative)	0.000	0.000	0.000	0.000	0.000
Change to Op Result	-1605.000	-1716.000	-1727.560	-1655.560	-1777.560
Change to Fixed Assets	-1605.000	-1716.000	-1728.000	-1656.000	-1777.000



Scenario 1a - rate Cap in Year 1, then Casey SRP Rate Increases - with CWP project expend excluded  
Casey derived scenario - as 2016/17 Rate Cap Variation can only be for 2016/17

**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	2020/2021 Budget \$'000
<b>Incomes</b>					
Rates & Charges	200,020	214,112	227,329	242,363	257,078
Statutory Fees and fines	7,305	7,190	7,549	7,927	8,823
User Charges	17,527	18,403	19,323	20,289	21,304
Contributions - Cash	15,660	17,046	18,994	17,519	18,044
Contributions - Non Monetary	40,000	40,000	40,000	40,000	40,000
Grants - Operating (recurrent)	51,028	53,208	55,492	57,881	60,379
Grants - Operating (non-recurrent)	627	646	665	685	706
Grants - Capital (recurrent)	2,180	2,240	2,300	2,360	2,420
Grants - Capital (non recurrent)	7,499	5,060	-	-	-
Interest	6,604	6,808	7,442	8,102	8,352
Net Gain/(Loss) on Disposal of Property, Infrastructure Plant & Equipment	50	50	50	50	50
<b>Total Income</b>	<b>348,499</b>	<b>364,763</b>	<b>379,144</b>	<b>397,176</b>	<b>417,155</b>
<b>Expenses</b>					
Employee Costs	102,047	109,330	116,664	123,955	131,702
Materials and Consumables	62,946	65,927	69,180	72,149	75,027
External Contracts	58,873	62,123	65,423	69,207	73,522
Utilities	7,070	7,476	7,850	8,242	8,654
Borrowing Costs	2,788	6,419	7,107	6,913	6,707
Depreciation	33,200	35,600	37,650	38,480	39,380
Other Expenditure	-	-	-	-	-
<b>Total Expenses</b>	<b>266,925</b>	<b>286,876</b>	<b>303,873</b>	<b>318,945</b>	<b>334,991</b>
Surplus /(deficit)	<b>81,575</b>	<b>77,887</b>	<b>75,271</b>	<b>78,231</b>	<b>82,164</b>
<b>Other Comprehensive Income</b>					
<b>Items that will not be classified to surplus or Deficit</b>					
Share of other Comprehensive income of associates and joint ventures accounted for by equity method	-	(85)	(90)	(97)	(100)
<b>Total comprehensive result</b>	<b>81,575</b>	<b>77,802</b>	<b>75,181</b>	<b>78,134</b>	<b>82,064</b>
<b>Baseline - Casey Draft 16-20 SRP</b>	<b>83,180</b>	<b>79,518</b>	<b>76,909</b>	<b>79,789</b>	<b>83,842</b>
<b>Movement in this Scenario</b>	<b>(1,605)</b>	<b>(1,716)</b>	<b>(1,728)</b>	<b>(1,656)</b>	<b>(1,778)</b>
<b>Cumulative Movement in this Scenario</b>	<b>(1,605)</b>	<b>(3,321)</b>	<b>(5,049)</b>	<b>(6,704)</b>	<b>(8,482)</b>

**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	2020/2021 Budget \$'000
<b>Current Assets</b>					
Cash Assets	24,136	14,581	15,559	18,021	19,675
Financial assets	183,602	200,602	214,602	224,602	237,602
Receivables	25,496	26,996	27,922	29,016	33,827
Other	3,482	3,656	3,838	4,030	4,232
<b>Total Current Assets</b>	<b>236,715</b>	<b>245,835</b>	<b>261,921</b>	<b>275,669</b>	<b>295,335</b>
<b>Non Current Assets</b>					
Financial Assets	-	-	-	-	-
Investments -Equities	4,436	4,351	4,261	4,164	4,064
Property Plant & Equipments	2,411,457	2,488,323	2,595,542	2,660,097	2,722,136
<b>Total Non-Current Assets</b>	<b>2,415,893</b>	<b>2,492,675</b>	<b>2,599,802</b>	<b>2,664,261</b>	<b>2,726,201</b>
<b>Total Assets</b>	<b>2,652,608</b>	<b>2,738,510</b>	<b>2,861,725</b>	<b>2,939,930</b>	<b>3,021,536</b>
<b>Current Liabilities</b>					
Payables	26,849	26,928	26,792	26,759	26,591
Trusts	8,240	8,086	7,238	7,837	7,713
Interest - bearing Liabilities	1,927	2,907	3,086	3,276	3,318
Provisions	25,251	26,331	27,627	28,923	30,789
<b>Total Current Liabilities</b>	<b>62,267</b>	<b>64,253</b>	<b>64,743</b>	<b>66,795</b>	<b>68,412</b>
<b>Non Current Liabilities</b>					
Payables	-	-	-	-	-
Interest - bearing Liabilities	85,120	90,513	87,427	84,151	80,833
Provisions	43,224	43,944	44,808	46,104	47,348
<b>Total Non-Current Liabilities</b>	<b>128,344</b>	<b>134,457</b>	<b>132,235</b>	<b>130,255</b>	<b>128,181</b>
<b>Total Liabilities</b>	<b>190,610</b>	<b>198,710</b>	<b>196,977</b>	<b>197,050</b>	<b>196,593</b>
<b>Net Assets</b>	<b>2,461,997</b>	<b>2,539,801</b>	<b>2,664,746</b>	<b>2,742,881</b>	<b>2,824,943</b>
<b>Equity</b>					
Accumulated Surplus	1,613,694	1,683,693	1,747,642	1,812,226	1,878,264
Asset Revaluation Reserve	670,454	670,454	720,220	720,220	720,220
Other Reserves	177,849	185,654	196,885	210,434	226,460
<b>Total Equity</b>	<b>2,461,997</b>	<b>2,539,801</b>	<b>2,664,746</b>	<b>2,742,881</b>	<b>2,824,943</b>
<b>Cash/Financial Assets - Baseline</b>	<b>207,906</b>	<b>215,467</b>	<b>230,457</b>	<b>242,921</b>	<b>257,579</b>
<b>Movement in this Scenario</b>	<b>(169)</b>	<b>(285)</b>	<b>(296)</b>	<b>(299)</b>	<b>(303)</b>
<b>Property, Plant and Equipment - Baseline</b>	<b>2,412,877</b>	<b>2,491,459</b>	<b>2,600,469</b>	<b>2,666,680</b>	<b>2,730,496</b>
<b>Movement in this Scenario</b>	<b>(1,420)</b>	<b>(3,136)</b>	<b>(4,927)</b>	<b>(6,583)</b>	<b>(8,360)</b>

**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	2020/2021 Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>					
Rates and Charges	199,670	213,358	226,529	241,510	256,173
Statutory Fees and Fines	7,201	6,935	7,427	7,653	8,656
User Fees	18,861	19,625	20,594	21,630	22,711
Contributions and Donations	15,660	17,046	18,994	17,519	18,044
Grants - Operating	51,655	54,760	57,090	59,566	58,323
Grants - Capital	10,136	7,300	2,300	2,360	2,420
Interest Received	7,042	6,243	7,387	8,047	8,331
GST Recoveries	23,189	18,101	16,720	18,081	18,514
Employee costs	(99,647)	(108,276)	(115,345)	(122,305)	(129,641)
Material and Services	(153,073)	(155,031)	(160,803)	(169,214)	(177,401)
<b>Net cash provided by operating activities</b>	<b>80,695</b>	<b>80,062</b>	<b>80,894</b>	<b>84,846</b>	<b>86,130</b>
<b>Cash flows from investing activities</b>					
Payments for Property, Plant, Equipment and Infrastructure	(131,281)	(75,520)	(56,244)	(64,211)	(62,572)
Investments in Financial assets	(22,000)	(17,000)	(14,000)	(10,000)	(13,000)
Proceeds from Sales of Property, Plant and Equipment	3,173	3,104	1,192	1,226	1,203
Net Movements in Trust Deposits	(281)	(153)	(849)	599	(123)
<b>Net cash (used in) investing activities</b>	<b>(150,389)</b>	<b>(89,570)</b>	<b>(69,901)</b>	<b>(72,386)</b>	<b>(74,492)</b>
<b>Cash flow from financing activities</b>					
Interest Paid	(548)	(6,419)	(7,107)	(6,913)	(6,707)
Proceeds from Interest bearing Liabilities	76,700	8,300	-	-	-
Repayment of Interest bearing Liabilities	(1,325)	(1,927)	(2,907)	(3,086)	(3,276)
Payment of Super Liability	-	-	-	-	-
<b>Net cash (used in) /provided by financing activities</b>	<b>74,827</b>	<b>(47)</b>	<b>(10,014)</b>	<b>(9,999)</b>	<b>(9,983)</b>
<b>Net increase (decrease) in cash and Cash equivalents</b>	<b>5,133</b>	<b>(9,555)</b>	<b>978</b>	<b>2,462</b>	<b>1,654</b>
<b>Cash and cash equivalents at the beginning of the financial year</b>	<b>19,003</b>	<b>24,136</b>	<b>14,581</b>	<b>15,559</b>	<b>18,021</b>
<b>Cash and cash equivalents at end of the financial year</b>	<b>24,136</b>	<b>14,581</b>	<b>15,559</b>	<b>18,021</b>	<b>19,675</b>

**Analysis of Casey Working Capital / Financial Assets Positions - allowing for cash backed commitments/liabilities**

Scenario 1a - rate Cap in Year 1, then Casey SRP Rate Increases - with CWP project expend excluded  
Casey derived scenario - as 2016/17 Rate Cap Variation can only be for 2016/17

	2016/2017 Budget \$'000	2017/2018 Budget \$'000	2018/2019 Budget \$'000	2019/2020 Budget \$'000	2020/2021 Budget \$'000
Cash	24,136	14,581	15,559	18,021	19,675
Financial Assets	183,602	200,602	214,602	224,602	237,602
	207,737	215,182	230,161	242,622	257,276
<b><u>Deduct Cash Based "Liabilities"</u></b>					
Payables	26,849	26,928	26,792	26,759	26,591
Trusts	8,240	8,086	7,238	7,837	7,713
Employee Provisions - Current	21,449	22,529	23,825	25,121	26,987
Employee Provisions - Non Current	4,221	4,941	5,805	7,101	8,345
Current Loan repayments	1,927	2,907	3,086	3,276	3,318
General Reserves	177,849	185,654	196,885	210,434	226,460
	240,534	251,045	263,630	280,528	299,414
<b><u>Add back other Working Capital</u></b>					
Receivables	25,496	26,996	27,922	29,016	33,827
Prepayments (Other)	3,482	3,656	3,838	4,030	4,232
	28,977	30,652	31,760	33,047	38,059
Adjusted Working Capital Position	<b>-3,820</b>	<b>-5,211</b>	<b>-1,709</b>	<b>-4,859</b>	<b>-4,079</b>
Adjusted Working Capital Position (Draft Casey 16-20 SRP) (Baseline Position)	<b>-3,635</b>	<b>-5,026</b>	<b>-1,524</b>	<b>-4,675</b>	<b>-3,895</b>
Change from "Base line" Adjusted Working Capital Positon	<b>-185</b>	<b>-185</b>	<b>-184</b>	<b>-184</b>	<b>-185</b>
<b><u>Non Cash Adjustments to Liabilities</u></b>					
Current Provisions Adjustment (Non Cash)	3,802	3,802	3,802	3,802	3,802
Non -Current Provisions Adjustment	39,003	39,003	39,003	39,003	39,003

**Contact City of Casey**

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# City of Casey 2016/17 Rate Cap Variation Application Attach 4a – SRP Scenario 2b

12 April 2016

## Background

As part of a Request for Further Information (RFI) that was sent through to Casey by the ESC Assessment Team, Casey was requested to prepare some alternate versions of its SRP or LTFP, incorporating some parameters that were advised by the ESC.

Casey sought further clarity on certain aspects of these requests on April 7, which the ESC responded to on 8 April. The ESC clarified the rate rise that were sought to be used for the different scenarios, as well as confirming that use of the modelling for the SRP period could be provided at this stage.

Included here is the revised financial statements for the SRP that results from the use of the parameters advised by the ESC, as well as the impacts on financial assets and working capital. Further information on the impact on forecast LGPRF measures is contained in Attachment 22.

## Summary of Scenario – Scenario 2b – Response to RFI #4

- Rate Cap to be applied – (2.5% each year)
- All projects in Capital Works still delivered. Budget does not balance in this scenario.

## Summary of Key Changes – from “baseline” (Casey’s Draft 2016-20 SRP)

	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Summary of Changes - from Casey's Draft 2016-20 SRP</b>	<b>Rate Cap in Years 1 to 5 - ESC Request/Direction - All Projects</b>				
Reduced General Rates Revenue	-1605.000	-4987.000	-7651.000	-10581.000	-13778.000
Reduced Capital Expend - Rates	0.000	0.000	0.000	0.000	0.000
Reduced Operating Costs - CWP Related			0.000	0.000	0.000
Reduced Depreciation - CWP Related			0.000	0.000	0.000
Change to Financial Assets (estimated - before minor timing impacts)	-1605.000	-6647.000	-14559.000	-25752.000	-40600.000
Change to Interest on Rates			-16.000	-32.000	-50.000
Change to Interest on Investments		-55.000	-245.000	-580.000	-1020.000
Baseline Rates Statement Result	0.036	13.778	16.026	-7.482	-13.003
Revised Rates Statement Result	-1604.964	-5028.222	-7895.974	-11200.482	-14861.003
Change to Rates Result (Annual)	-1605.000	-5042.000	-7912.000	-11193.000	-14848.000
Change to Rates Result (Cumulative)	-1605.000	-6647.000	-14559.000	-25752.000	-40600.000
Change to Operating result	1605.000	6592.000	14314.000	25172.000	39580.000
Change to Fixed Assets	1605.000	6647.000	14559.000	25752.000	40600.000

Scenario 2b - Rate Cap of 2.5% - Years 1 to 5, all CWP projects still included  
ESC directed scenario. This scenario is not supported by Casey, as the Budget would not balance

**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	2020/2021 Budget \$'000
<b>Incomes</b>					
Rates & Charges	200,020	210,841	221,502	233,721	245,361
Statutory Fees and fines	7,305	7,190	7,549	7,927	8,823
User Charges	17,527	18,403	19,323	20,289	21,304
Contributions - Cash	15,660	17,046	18,994	17,519	18,044
Contributions - Non Monetary	40,000	40,000	40,000	40,000	40,000
Grants - Operating (recurrent)	51,028	53,208	55,492	57,881	60,379
Grants - Operating (non-recurrent)	627	646	665	685	706
Grants - Capital (recurrent)	2,180	2,240	2,300	2,360	2,420
Grants - Capital (non recurrent)	7,499	5,060	-	-	-
Interest	6,604	6,753	7,181	7,490	7,282
Net Gain/(Loss) on Disposal of Property, Infrastructure Plant & Equipment	50	50	50	50	50
<b>Total Income</b>	<b>348,499</b>	<b>361,437</b>	<b>373,056</b>	<b>387,922</b>	<b>404,368</b>
<b>Expenses</b>					
Employee Costs	102,047	109,330	116,664	123,955	131,702
Materials and Consumables	62,946	65,927	69,226	72,312	75,190
External Contracts	58,873	62,123	65,423	69,207	73,522
Utilities	7,070	7,476	7,850	8,242	8,654
Borrowing Costs	2,788	6,419	7,107	6,913	6,707
Depreciation	33,200	35,600	37,700	38,600	39,500
Other Expenditure	-	-	-	-	-
<b>Total Expenses</b>	<b>266,925</b>	<b>286,876</b>	<b>303,970</b>	<b>319,228</b>	<b>335,275</b>
Surplus /(deficit)	<b>81,575</b>	<b>74,561</b>	<b>69,087</b>	<b>68,693</b>	<b>69,094</b>
<b>Other Comprehensive Income</b>					
<b>Items that will not be classified to surplus or Deficit</b>					
Share of other Comprehensive income of associates and joint ventures accounted for by equity method	-	(85)	(90)	(97)	(100)
<b>Total comprehensive result</b>	<b>81,575</b>	<b>74,476</b>	<b>68,997</b>	<b>68,596</b>	<b>68,994</b>
<b>Baseline - Casey Draft 16-20 SRP</b>	<b>83,180</b>	<b>79,518</b>	<b>76,909</b>	<b>79,789</b>	<b>83,842</b>
<b>Movement in this Scenario</b>	<b>(1,605)</b>	<b>(5,042)</b>	<b>(7,912)</b>	<b>(11,193)</b>	<b>(14,848)</b>
<b>Cumulative Movement in this Scenario</b>	<b>(1,605)</b>	<b>(6,647)</b>	<b>(14,559)</b>	<b>(25,752)</b>	<b>(40,600)</b>

**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	2020/2021 Budget \$'000
<b>Current Assets</b>					
Cash Assets	22,716	8,256	1,378	(7,284)	(20,388)
Financial assets	183,602	200,602	214,602	224,602	237,602
Receivables	25,496	26,980	27,868	28,903	33,634
Other	3,482	3,656	3,838	4,030	4,232
<b>Total Current Assets</b>	<b>235,294</b>	<b>239,494</b>	<b>247,686</b>	<b>250,251</b>	<b>255,080</b>
<b>Non Current Assets</b>					
Financial Assets	-	-	-	-	-
Investments -Equities	4,436	4,351	4,261	4,164	4,064
Property Plant & Equipments	2,412,877	2,491,459	2,600,469	2,666,680	2,730,496
<b>Total Non-Current Assets</b>	<b>2,417,313</b>	<b>2,495,811</b>	<b>2,604,729</b>	<b>2,670,844</b>	<b>2,734,560</b>
<b>Total Assets</b>	<b>2,652,608</b>	<b>2,735,305</b>	<b>2,852,416</b>	<b>2,921,095</b>	<b>2,989,640</b>
<b>Current Liabilities</b>					
Payables	26,849	26,929	26,798	26,775	26,608
Trusts	8,240	8,207	7,371	7,970	7,856
Interest - bearing Liabilities	1,927	2,907	3,086	3,276	3,318
Provisions	25,251	26,331	27,627	28,923	30,789
<b>Total Current Liabilities</b>	<b>62,267</b>	<b>64,374</b>	<b>64,882</b>	<b>66,945</b>	<b>68,572</b>
<b>Non Current Liabilities</b>					
Payables	-	-	-	-	-
Interest - bearing Liabilities	85,120	90,513	87,427	84,151	80,833
Provisions	43,224	43,944	44,808	46,104	47,348
<b>Total Non-Current Liabilities</b>	<b>128,344</b>	<b>134,457</b>	<b>132,235</b>	<b>130,255</b>	<b>128,181</b>
<b>Total Liabilities</b>	<b>190,610</b>	<b>198,831</b>	<b>197,117</b>	<b>197,199</b>	<b>196,753</b>
<b>Net Assets</b>	<b>2,461,997</b>	<b>2,536,475</b>	<b>2,655,299</b>	<b>2,723,896</b>	<b>2,792,887</b>
<b>Equity</b>					
Accumulated Surplus	1,613,694	1,680,367	1,738,132	1,793,178	1,846,145
Asset Revaluation Reserve	670,454	670,454	720,283	720,283	720,283
Other Reserves	177,849	185,654	196,885	210,434	226,460
<b>Total Equity</b>	<b>2,461,997</b>	<b>2,536,475</b>	<b>2,655,299</b>	<b>2,723,896</b>	<b>2,792,887</b>
<b>Cash/Financial Assets - Baseline</b>	<b>207,906</b>	<b>215,467</b>	<b>230,457</b>	<b>242,921</b>	<b>257,579</b>
<b>Movement in this Scenario</b>	<b>(1,589)</b>	<b>(6,610)</b>	<b>(14,478)</b>	<b>(25,603)</b>	<b>(40,365)</b>
<b>Property, Plant and Equipment - Baseline</b>	<b>2,412,877</b>	<b>2,491,459</b>	<b>2,600,469</b>	<b>2,666,680</b>	<b>2,730,496</b>
<b>Movement in this Scenario</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowings - Baseline</b>	<b>87,047</b>	<b>93,420</b>	<b>90,513</b>	<b>87,427</b>	<b>84,151</b>
<b>Movement in this Scenario</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>0</b>	<b>-</b>

**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	2020/2021 Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>					
Rates and Charges	199,670	210,099	220,723	232,898	244,497
Statutory Fees and Fines	7,201	6,935	7,427	7,653	8,656
User Fees	18,861	19,625	20,594	21,630	22,711
Contributions and Donations	15,660	17,046	18,994	17,519	18,044
Grants - Operating	51,655	54,760	57,090	59,566	58,323
Grants - Capital	10,136	7,300	2,300	2,360	2,420
Interest Received	7,042	6,193	7,143	7,464	7,299
GST Recoveries	23,364	18,273	16,902	18,274	18,718
Employee costs	(99,647)	(108,276)	(115,345)	(122,305)	(129,641)
Material and Services	(153,248)	(155,202)	(161,027)	(169,560)	(177,768)
<b>Net cash provided by operating activities</b>	<b>80,695</b>	<b>76,753</b>	<b>74,802</b>	<b>75,499</b>	<b>73,260</b>
<b>Cash flows from investing activities</b>					
Payments for Property, Plant, Equipment and Infrastructure	(132,701)	(77,236)	(58,022)	(65,987)	(64,469)
Investments in Financial assets	(22,000)	(17,000)	(14,000)	(10,000)	(13,000)
Proceeds from Sales of Property, Plant and Equipment	3,173	3,104	1,192	1,226	1,203
Net Movements in Trust Deposits	(281)	(33)	(835)	599	(114)
<b>Net cash (used in) investing activities</b>	<b>(151,809)</b>	<b>(91,166)</b>	<b>(71,666)</b>	<b>(74,162)</b>	<b>(76,380)</b>
<b>Cash flow from financing activities</b>					
Interest Paid	(548)	(6,419)	(7,107)	(6,913)	(6,707)
Proceeds from Interest bearing Liabilities	76,700	8,300	-	-	-
Repayment of Interest bearing Liabilities	(1,325)	(1,927)	(2,907)	(3,086)	(3,276)
Payment of Super Liability	-	-	-	-	-
<b>Net cash (used in) /provided by financing activities</b>	<b>74,827</b>	<b>(47)</b>	<b>(10,014)</b>	<b>(9,999)</b>	<b>(9,983)</b>
<b>Net increase (decrease) in cash and Cash equivalents</b>	<b>3,713</b>	<b>(14,460)</b>	<b>(6,878)</b>	<b>(8,662)</b>	<b>(13,104)</b>
<b>Cash and cash equivalents at the beginning of the financial year</b>	<b>19,003</b>	<b>22,716</b>	<b>8,256</b>	<b>1,378</b>	<b>(7,284)</b>
<b>Cash and cash equivalents at end of the financial year</b>	<b>22,716</b>	<b>8,256</b>	<b>1,378</b>	<b>(7,284)</b>	<b>(20,388)</b>



**Analysis of Casey Working Capital / Financial Assets Positions - allowing for cash backed commitments/liabilities**
**Scenario 2b - Rate Cap of 2.5% - Years 1 to 5, all CWP projects still included**
**ESC directed scenario. This scenario is not supported by Casey, as the Budget would not balance**

	2016/2017 Budget \$'000	2017/2018 Budget \$'000	2018/2019 Budget \$'000	2019/2020 Budget \$'000	2020/2021 Budget \$'000
Cash	22,716	8,256	1,378	-7,284	-20,388
Financial Assets	183,602	200,602	214,602	224,602	237,602
	206,317	208,857	215,979	217,318	217,214
<b><u>Deduct Cash Based "Liabilities"</u></b>					
Payables	26,849	26,929	26,798	26,775	26,608
Trusts	8,240	8,207	7,371	7,970	7,856
Employee Provisions - Current	21,449	22,529	23,825	25,121	26,987
Employee Provisions - Non Current	4,221	4,941	5,805	7,101	8,345
Current Loan repayments	1,927	2,907	3,086	3,276	3,318
General Reserves	177,849	185,654	196,885	210,434	226,460
	240,534	251,166	263,769	280,678	299,574
<b><u>Add back other Working Capital</u></b>					
Receivables	25,496	26,980	27,868	28,903	33,634
Prepayments (Other)	3,482	3,656	3,838	4,030	4,232
	28,977	30,636	31,707	32,933	37,866
Adjusted Working Capital Position	<b>-5,240</b>	<b>-11,673</b>	<b>-16,083</b>	<b>-30,427</b>	<b>-44,495</b>
Adjusted Working Capital Position (Draft Casey 16-20 SRP) (Baseline Position)	<b>-3,635</b>	<b>-5,026</b>	<b>-1,524</b>	<b>-4,675</b>	<b>-3,895</b>
Change from "Base line" Adjusted Working Capital Position	<b>-1,605</b>	<b>-6,647</b>	<b>-14,559</b>	<b>-25,752</b>	<b>-40,600</b>
<b><u>Non Cash Adjustments to Liabilities</u></b>					
Current Provisions Adjustment (Non Cash)	3,802	3,802	3,802	3,802	3,802
Non -Current Provisions Adjustment	39,003	39,003	39,003	39,003	39,003

**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

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 Narre Warren VIC 3805

**Customer Service Centres**
**Cranbourne**  
 Cranbourne Park Shopping Centre

**Narre Warren**  
 Magid Drive

**Narre Warren South**  
 Amberly Park Shopping Centre

# City of Casey 2016/17 Rate Cap Variation Application Attach 4b – SRP Scenario 2a

12 April 2016

## Background

As part of a Request for Further Information (RFI) that was sent through to Casey by the ESC Assessment Team, Casey was requested to prepare some alternate versions of its SRP or LTFP, incorporating some parameters that were advised by the ESC.

Casey sought further clarity on certain aspects of these requests on April 7, which the ESC responded to on 8 April. The ESC clarified the rate rise that were sought to be used for the different scenarios, as well as confirming that use of the modelling for the SRP period could be provided at this stage.

Included here is the revised financial statements for the SRP that results from the use of the parameters advised by the ESC, as well as the impacts on financial assets and working capital. Further information on the impact on forecast LGPRF measures is contained in Attachment 22.

## Summary of Scenario – Scenario 2a – Response to RFI #4 (Future year SRP applied)

- Casey version. Rate Cap to be applied in year 1 (2.5%), then Casey SRP assumptions apply
- All projects in Capital Works still delivered. Budget does not balance in this scenario.

## Summary of Key Changes – from “baseline” (Casey’s Draft 2016-20 SRP)

	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Summary of Changes - from Casey's Draft 2016-20 SRP</b>	<b>Rate Cap in Year 1, then Casey SRP increases - Projects Still</b>				
Reduced General Rates Revenue	-1605.000	-1716.000	-1824.000	-1939.000	-2061.000
Reduced Capital Expend - Rates	0.000	0.000	0.000	0.000	0.000
Reduced Operating Costs - CWP Related	0.000	0.000	0.000	0.000	0.000
Reduced Depreciation - CWP Related	0.000	0.000	0.000	0.000	0.000
Change to Financial Assets	-1605.000	-3376.000	-5325.000	-7474.000	9825.000
Change to Interest on Investments		-55.000	-125.000	-210.000	-290.000
Baseline Rates Statement Result	0.036	13.778	16.026	-7.482	-13.003
Revised Rates Statement Result	-1604.964	-1757.222	-1932.974	-2156.482	-2364.003
Change to Rates Result (Annual)	-1605.000	-1771.000	-1949.000	-2149.000	-2351.000
Change to Rates Result (Cumulative)	-1605.000	-3376.000	-5325.000	-7474.000	-9825.000
Change to Operating result	-1605.000	-1771.000	-1949.000	-2149.000	-2351.000
Change to Fixed Assets	0.000	0.000	0.000	0.000	0.000

Scenario 2a - Rate Cap in Year 1, then Casey SRP, all CWP projects still included  
Casey derived scenario - as 2016/17 Rate Cap Variation can only be for 2016/17. Budget not balanced.

**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	2020/2021 Budget \$'000
<b>Incomes</b>					
Rates & Charges	200,020	214,112	227,329	242,363	257,078
Statutory Fees and fines	7,305	7,190	7,549	7,927	8,823
User Charges	17,527	18,403	19,323	20,289	21,304
Contributions - Cash	15,660	17,046	18,994	17,519	18,044
Contributions - Non Monetary	40,000	40,000	40,000	40,000	40,000
Grants - Operating (recurrent)	51,028	53,208	55,492	57,881	60,379
Grants - Operating (non-recurrent)	627	646	665	685	706
Grants - Capital (recurrent)	2,180	2,240	2,300	2,360	2,420
Grants - Capital (non recurrent)	7,499	5,060	-	-	-
Interest	6,604	6,753	7,317	7,892	8,062
Net Gain/(Loss) on Disposal of Property, Infrastructure Plant & Equipment	50	50	50	50	50
<b>Total Income</b>	<b>348,499</b>	<b>364,708</b>	<b>379,019</b>	<b>396,966</b>	<b>416,865</b>
<b>Expenses</b>					
Employee Costs	102,047	109,330	116,664	123,955	131,702
Materials and Consumables	62,946	65,927	69,226	72,312	75,190
External Contracts	58,873	62,123	65,423	69,207	73,522
Utilities	7,070	7,476	7,850	8,242	8,654
Borrowing Costs	2,788	6,419	7,107	6,913	6,707
Depreciation	33,200	35,600	37,700	38,600	39,500
Other Expenditure	-	-	-	-	-
<b>Total Expenses</b>	<b>266,925</b>	<b>286,876</b>	<b>303,970</b>	<b>319,228</b>	<b>335,275</b>
Surplus /(deficit)	<b>81,575</b>	<b>77,832</b>	<b>75,050</b>	<b>77,737</b>	<b>81,591</b>
<b>Other Comprehensive Income</b>					
<b>Items that will not be classified to surplus or Deficit</b>					
Share of other Comprehensive income of associates and joint ventures accounted for by equity method	-	(85)	(90)	(97)	(100)
<b>Total comprehensive result</b>	<b>81,575</b>	<b>77,747</b>	<b>74,960</b>	<b>77,640</b>	<b>81,491</b>
<b>Baseline - Casey Draft 16-20 SRP</b>	<b>83,180</b>	<b>79,518</b>	<b>76,909</b>	<b>79,789</b>	<b>83,842</b>
<b>Movement in this Scenario</b>	<b>(1,605)</b>	<b>(1,771)</b>	<b>(1,949)</b>	<b>(2,149)</b>	<b>(2,351)</b>
<b>Cumulative Movement in this Scenario</b>	<b>(1,605)</b>	<b>(3,376)</b>	<b>(5,325)</b>	<b>(7,474)</b>	<b>(9,825)</b>

**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	2020/2021 Budget \$'000
<b>Current Assets</b>					
Cash Assets	22,716	11,515	10,568	10,898	10,219
Financial assets	183,602	200,602	214,602	224,602	237,602
Receivables	25,496	26,992	27,912	28,999	33,803
Other	3,482	3,656	3,838	4,030	4,232
<b>Total Current Assets</b>	<b>235,294</b>	<b>242,765</b>	<b>256,920</b>	<b>268,529</b>	<b>285,855</b>
<b>Non Current Assets</b>					
Financial Assets	-	-	-	-	-
Investments -Equities	4,436	4,351	4,261	4,164	4,064
Property Plant & Equipments	2,412,877	2,491,459	2,600,469	2,666,680	2,730,496
<b>Total Non-Current Assets</b>	<b>2,417,313</b>	<b>2,495,811</b>	<b>2,604,729</b>	<b>2,670,844</b>	<b>2,734,560</b>
<b>Total Assets</b>	<b>2,652,608</b>	<b>2,738,576</b>	<b>2,861,650</b>	<b>2,939,373</b>	<b>3,020,415</b>
<b>Current Liabilities</b>					
Payables	26,849	26,929	26,798	26,775	26,608
Trusts	8,240	8,207	7,371	7,970	7,856
Interest - bearing Liabilities	1,927	2,907	3,086	3,276	3,318
Provisions	25,251	26,331	27,627	28,923	30,789
<b>Total Current Liabilities</b>	<b>62,267</b>	<b>64,374</b>	<b>64,882</b>	<b>66,945</b>	<b>68,572</b>
<b>Non Current Liabilities</b>					
Payables	-	-	-	-	-
Interest - bearing Liabilities	85,120	90,513	87,427	84,151	80,833
Provisions	43,224	43,944	44,808	46,104	47,348
<b>Total Non-Current Liabilities</b>	<b>128,344</b>	<b>134,457</b>	<b>132,235</b>	<b>130,255</b>	<b>128,181</b>
<b>Total Liabilities</b>	<b>190,610</b>	<b>198,831</b>	<b>197,117</b>	<b>197,199</b>	<b>196,753</b>
<b>Net Assets</b>	<b>2,461,997</b>	<b>2,539,746</b>	<b>2,664,533</b>	<b>2,742,174</b>	<b>2,823,662</b>
<b>Equity</b>					
Accumulated Surplus	1,613,694	1,683,638	1,747,366	1,811,456	1,876,920
Asset Revaluation Reserve	670,454	670,454	720,283	720,283	720,283
Other Reserves	177,849	185,654	196,885	210,434	226,460
<b>Total Equity</b>	<b>2,461,997</b>	<b>2,539,746</b>	<b>2,664,533</b>	<b>2,742,174</b>	<b>2,823,662</b>
<b>Cash/Financial Assets - Baseline</b>	<b>207,906</b>	<b>215,467</b>	<b>230,457</b>	<b>242,921</b>	<b>257,579</b>
<b>Movement in this Scenario</b>	<b>(1,589)</b>	<b>(3,350)</b>	<b>(5,287)</b>	<b>(7,421)</b>	<b>(9,759)</b>
<b>Property, Plant and Equipment - Baseline</b>	<b>2,412,877</b>	<b>2,491,459</b>	<b>2,600,469</b>	<b>2,666,680</b>	<b>2,730,496</b>
<b>Movement in this Scenario</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowings - Baseline</b>	<b>87,047</b>	<b>93,420</b>	<b>90,513</b>	<b>87,427</b>	<b>84,151</b>
<b>Movement in this Scenario</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>0</b>	<b>-</b>

**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	2020/2021 Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>					
Rates and Charges	199,670	213,358	226,529	241,510	256,173
Statutory Fees and Fines	7,201	6,935	7,427	7,653	8,656
User Fees	18,861	19,625	20,594	21,630	22,711
Contributions and Donations	15,660	17,046	18,994	17,519	18,044
Grants - Operating	51,655	54,760	57,090	59,566	58,323
Grants - Capital	10,136	7,300	2,300	2,360	2,420
Interest Received	7,042	6,193	7,268	7,844	8,047
GST Recoveries	23,364	18,273	16,902	18,274	18,718
Employee costs	(99,647)	(108,276)	(115,345)	(122,305)	(129,641)
Material and Services	(153,248)	(155,202)	(161,027)	(169,560)	(177,768)
<b>Net cash provided by operating activities</b>	<b>80,695</b>	<b>80,012</b>	<b>80,733</b>	<b>84,490</b>	<b>85,684</b>
<b>Cash flows from investing activities</b>					
Payments for Property, Plant, Equipment and Infrastructure	(132,701)	(77,236)	(58,022)	(65,987)	(64,469)
Investments in Financial assets	(22,000)	(17,000)	(14,000)	(10,000)	(13,000)
Proceeds from Sales of Property, Plant and Equipment	3,173	3,104	1,192	1,226	1,203
Net Movements in Trust Deposits	(281)	(33)	(835)	599	(114)
<b>Net cash (used in) investing activities</b>	<b>(151,809)</b>	<b>(91,166)</b>	<b>(71,666)</b>	<b>(74,162)</b>	<b>(76,380)</b>
<b>Cash flow from financing activities</b>					
Interest Paid	(548)	(6,419)	(7,107)	(6,913)	(6,707)
Proceeds from Interest bearing Liabilities	76,700	8,300	-	-	-
Repayment of Interest bearing Liabilities	(1,325)	(1,927)	(2,907)	(3,086)	(3,276)
Payment of Super Liability	-	-	-	-	-
<b>Net cash (used in) /provided by financing activities</b>	<b>74,827</b>	<b>(47)</b>	<b>(10,014)</b>	<b>(9,999)</b>	<b>(9,983)</b>
<b>Net increase (decrease) in cash and Cash equivalents</b>	<b>3,713</b>	<b>(11,200)</b>	<b>(947)</b>	<b>330</b>	<b>(680)</b>
<b>Cash and cash equivalents at the beginning of the financial year</b>	<b>19,003</b>	<b>22,716</b>	<b>11,515</b>	<b>10,568</b>	<b>10,898</b>
<b>Cash and cash equivalents at end of the financial year</b>	<b>22,716</b>	<b>11,515</b>	<b>10,568</b>	<b>10,898</b>	<b>10,219</b>

**Analysis of Casey Working Capital / Financial Assets Positions - allowing for cash backed commitments/liabilities**
**Scenario 2a - Rate Cap in Year 1, then Casey SRP, all CWP projects still included**
**Casey derived scenario - as 2016/17 Rate Cap Variation can only be for 2016/17**

	2016/2017 Budget \$'000	2017/2018 Budget \$'000	2018/2019 Budget \$'000	2019/2020 Budget \$'000	2020/2021 Budget \$'000
Cash	22,716	11,515	10,568	10,898	10,219
Financial Assets	183,602	200,602	214,602	224,602	237,602
	206,317	212,117	225,170	235,500	247,820
<b><u>Deduct Cash Based "Liabilities"</u></b>					
Payables	26,849	26,929	26,798	26,775	26,608
Trusts	8,240	8,207	7,371	7,970	7,856
Employee Provisions - Current	21,449	22,529	23,825	25,121	26,987
Employee Provisions - Non Current	4,221	4,941	5,805	7,101	8,345
Current Loan repayments	1,927	2,907	3,086	3,276	3,318
General Reserves	177,849	185,654	196,885	210,434	226,460
	240,534	251,166	263,769	280,678	299,574
<b><u>Add back other Working Capital</u></b>					
Receivables	25,496	26,992	27,912	28,999	33,803
Prepayments (Other)	3,482	3,656	3,838	4,030	4,232
	28,977	30,647	31,750	33,029	38,035
Adjusted Working Capital Position	<b>-5,240</b>	<b>-8,402</b>	<b>-6,849</b>	<b>-12,149</b>	<b>-13,720</b>
Adjusted Working Capital Position (Draft Casey 16-20 SRP) (Baseline Position)	<b>-3,635</b>	<b>-5,026</b>	<b>-1,524</b>	<b>-4,675</b>	<b>-3,895</b>
Change from "Base line" Adjusted Working Capital Positon	<b>-1,605</b>	<b>-3,376</b>	<b>-5,325</b>	<b>-7,474</b>	<b>-9,825</b>
<b><u>Non Cash Adjustments to Liabilities</u></b>					
Current Provisions Adjustment (Non Cash)	3,802	3,802	3,802	3,802	3,802
Non -Current Provisions Adjustment	39,003	39,003	39,003	39,003	39,003

**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](http://casey.vic.gov.au)
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# City of Casey 2016/17 Rate Cap Variation Application Attachment 7a - Hunt Club

12 April 2016

## Introduction

This Attachment provides a response to the request for further information by the Essential Services Commission (ESC) in relation to the need for the Hunt Club Football and Cricket Recreation Facility (reference 7 and 8 in the table of queries and Council officer response), which are as follows:

- » More specific information about the population and demography of Cranbourne East.
- » The application reports that there will be increased demand on other facilities in the area if the project is not implemented in 2016-17. Please provide more details about the outdoor facilities currently existing around Cranbourne East and their level of usage.

Additional discussion is also provided as to the prioritisation of this project as well as an outline of its proposed second stage which will endeavor to secure a second oval in conjunction with the adjoining Primary School. This demonstrates that Council will actively pursue alternatives and different ways of providing facilities when the opportunities are available. It is noted that this only becomes an option once the base/local level facility is there.

The Leisure Facilities Development Plan Reference Document 2014 is also referred to and provided to the ESC to assist in the response to the request for further information. It is also considered that the relevant Council Reports provide an insight into the preparation of the Leisure Facilities and Development Plan, including consultation that was undertaken by Council to inform its development. Consultation ranged across the community, to industry and government agencies. This is a way in which the objectives of the Council Plan are achieved, through good governance and good planning and policy development. This is subsequently adopted by the Council and implemented through annual plans and budgets accordingly. A copy of the relevant Council Report is provided to the ESC also.

## Population of Cranbourne East

Population is the key driver in understanding when demand for additional sports facilities is required. This is underpinned through the Leisure Facilities Development Plan (LFDP) through sport specific Provision Ratios. This outlines what number of courts, fields or ovals for example is needed to meet industry and government standards for participation. These are not stretch targets that would see an ability to increase participation, but just maintain the same level of availability as an area increases population as the case may be around Cranbourne East.

Relevant for the Hunt Club Football and Cricket Recreation Facility, the Provision Ratios for Football and Cricket and the current population for the area is outlined in the table below.

<b>Cranbourne East Population</b> (2016 est)	<b>Oval Provision</b>	<b>AFL Ovals (1:4250) or one oval for every 4250 residents</b>	<b>Cricket Ovals (1:3000) or one oval for every 3000 residents</b>
<b>22,255</b>	LFDP Provision Ratio	5	7
	Actual	2	2
	<b>Deficit</b>	<b>3</b>	<b>5</b>

There are currently no local/district level club facilities that have been developed within Cranbourne East at Casey Fields which is classed as a Regional facility. Regional facilities are built and maintained to an elite standard based on the needs of specific sports/activities. They cater for training and competition for teams in elite level competitions as determined by the sports at a State or National Level and in some cases are paid to play within this particular competition. Due to current population demand the City of Casey has delivered 2 District level AFL/Cricket Ovals at Casey Fields to provide for club competition. There is no ability to extend this further at Casey Fields. An extract of the LFDP which defines the different level facilities is included at Appendix 1.

The Hunt Club AFL/Cricket oval development is required to service the Hunt Club and surrounding residents. Already the Hunt Club and surrounds are well populated, with approximately 2500 students enrolled across Cranbourne East Primary School and Cranbourne East Secondary College.

The development of the 1 AFL/Cricket Oval at Hunt Club is required to meet the current provision for AFL & Cricket within Cranbourne East and reduce the deficit in oval provision for the sports of AFL and Cricket. Through the further planning of Cranbourne East, additional facilities will be provided in line with the increase in population expected in the area. The need for these facilities is established through the LFDP and has been tested through an independent planning panel as to the merit of this need.

## Impact on Other Facilities.

If the Hunt Club project was not commenced in the 2016/17 financial year then the residents of Hunt Club and Cranbourne East will continue to travel to join existing AFL/Cricket Clubs.

Clubs and reserves in the surrounding area are already at capacity; therefore new residents will be required to travel even further away from their local community to access sport and recreation facilities or choose not to participate in sport due to lack of availability.

The following is a snapshot of the existing local/district AFL/Cricket facilities surrounding Hunt Club:

- » **Clyde Recreation Reserve** - 2.6km (District Level Facility)
  - » 1 Oval AFL/Cricket facility with pavilion, synthetic wicket, 3 training nets.
  - » Recent surface, drainage and irrigation upgrade.
  - » Facility is in good condition.
  - » Nominated in Clyde Creek PSP (1053) to increase to a 3 oval sites, likely timing is 10+ years.
  - » Once development progresses and the upgrade to a 3 oval site are imminent, Council will work with the SEJ to form a new junior AFL club and a new senior AFL club.
  - » **Summer Season:** home to **Clyde Cricket Club** with 9 teams including 4 junior, 5 senior and Milo Junior Cricket. The ground is at capacity, used 7 days a week for training and competition. The Club relies on a range of other grounds across multiple municipalities for competition games, which are allocated by the West Gippsland Cricket Association



(WGCA). Currently a number of the teams would have very few 'home' games played at Clyde Recreation Reserve. The club is only able to expand if the WGCA can find alternative playing venues.

- » **Winter Season:** junior match competition ground, allocated by the South East Junior Football Association (SEJ), and used all day Sundays. The facility does not have a home AFL club. The Tooradin Dalmore Junior Football club use the facility for training 3 nights per week. The ground has the capacity to increase use by up to 2 evenings per week, and occasional Saturday use for juniors. As a new surface, the ground will be monitored during the winter to ensure it can handle extra usage without damaging playing surface.

» **JP Cam Reserve - 2.7km (District Level Facility)**

- » 2 Oval AFL/Cricket facility with pavilion, synthetic wicket, no training nets
- » Facility has recently undergone a ground renovation.
- » **Summer Season:** overflow venue only. The facility does not have a home cricket club. It is used by *Cranbourne Cricket Club Junior Division for games as they are not permitted to play on the turf wickets Casey Fields as there is no turf wicket junior competition. Also used by Gladiators Cricket Club on Sundays. The facility is at full at full capacity, with Cranbourne Cricket Club already allocated to other reserves in Cranbourne.*
- » **Winter Season:** home to **Cranbourne Junior Football Club** with 17 teams, one of biggest in municipality. The facility is at full capacity and there is no ability to expand onsite. The club are already allocated to a number of other reserves within Casey (Lawson Poole, Casey Fields), and require new grounds to be developed to grow.

» **Casey Fields Regional Sporting Precinct - 1.8km (Regional Level Facility)**

- » 1 Premier AFL Oval – Leased to an Elite VFL Football Club (Casey Scorpions).
- » 2 AFL/ Cricket (Turf) Wicket Ovals.
- » 2 District Level AFL/Cricket Ovals.
- » *2 ovals are home to Devon Meadows Junior Football Club including 11 junior teams and an Auskick centre.*
- » As there are no synthetic wickets available domestic senior and junior competition matches are not available.
- » **Summer Season:** *home to Casey South Melbourne Cricket Club Casey's Elite cricket club who currently use two of the premier turf grounds at Casey Fields during the Season. They have 4 senior premier teams.*
- » **Cranbourne Cricket club** with 23 teams including 11 senior teams, 12 junior teams and Milo junior cricket, making it the biggest cricket club in Casey. Casey Fields only caters to elite level senior teams within the club as a turf wicket venue. All other teams play at other reserves, including JP Cam Reserve (Cranbourne) and grounds in Narre Warren and Berwick. The grounds are at full capacity and not suitable for further growth.
- » **Winter Season:** home to Cranbourne Football Club with 9 teams including 4 senior males, 2 senior females, 1 masters males, 1 super rules males, 1 youth female. The grounds are at full capacity, with the club requiring a range of overflow venues including JP Cam Reserve (Cranbourne) and grounds in Narre Warren and Berwick.

» **Carlisle Park - 2.4km (District Level Facility)**

- » 1 AFL/Cricket Synthetic Oval with pavilion, cricket nets, 2 netball courts.
- » New facility that will cater for overflow AFL games during winter and the fixture for these games will organised by the South East Juniors Football Association (SEJ).
- » Senior Cricket Lynbrook Vikings Cricket.

- » **Summer Season:** home to the new **Carlisle Park Cricket Club** who started the 2015/16 year with 5 senior teams and 2 juniors. Within a month they had a further 3 teams (1 senior, 2 junior) and a Milo in2 Cricket. There has been an increase in the interest to have a further senior teams, master's teams and Sunday competition teams next season which shows the catchment around the area to be reasonably successful. The West Gippsland Cricket Association also conducted a number of games this season as part of its development squads and interleague series which was met with a positive result and further fixtures to be added next year now the synthetic surface has been given the player tick of approval.
- » **Winter Season:** Currently South East Juniors Association (SEJ) are the tenant with the plan to fixture the ground for various home and away games in different age groups for all clubs within the Association varying from U9 to U17's to ease the load on other grounds. In addition the SEJ Association are also using the ground to host the Youth Women's League, the SEJ Development squads and several interleague matches planned between various regions of Melbourne.
- » **All Round Season Use:** The following user groups are now at the facility throughout the year:
  - » **SEJ Umpiring Association:** Carlisle Park in now the training base for the entire SEJ Umpires association, which is approximately 175-200 umpires who train at different times throughout the week.
  - » **Narre South Lions Netball Club:** One of the largest junior netball clubs in Casey which accommodate 35 teams approximately 250 members.
  - » **Berwick Springs Netball Club:** 2<sup>nd</sup> largest netball club in Casey. This club have approximately 40 teams and are using the netball facilities throughout the year for training purposes.
  - » **South Eastern Netball Interleague:** made up of a number of interleague teams which are using the courts for competitions and training.

## Additional Information re Prioritisation and Alternative Options for Second Stage

The project is a short term priority (1-5 years) in the Leisure Facilities Development Plan to complement the new residential housing estate in Cranbourne East.

- » Leisure Facilities Development Plan, 2014, identifies two projects for the Hunt Club Estate. The first is the development in the short term 1-5 years of an AFL/Cricket oval with a pavilion. *Page 60 LFDP (Reference Document, 2014. Provided as a separate Attachment 7b).*
- » The second project is negotiating the access and use of the adjoining oval on school land to accommodate future growth and allow a club to operate from a two oval facility. *Page 72 LFDP (Reference Document, 2014. Provided as a separate Attachment 7b).*

Hierarchy	Suburb	Site / Reserve	Recommendation	Estimated Cost	Priority
Local	Cranbourne East	Hunt Club Estate (Council land adjacent to Cranbourne East P-12 College Bradford Drive)	1 cricket oval synthetic wicket /football oval & pavilion	\$2,100,000	S
Local	Cranbourne East	Hunt Club (need to negotiate joint use access with school for the oval)	1 cricket oval (upgrade of oval to meet sporting requirements including synthetic wicket)	\$955,500	M

## Appendix 1 – Definition of Facilities.

**Local Level Facilities** will primarily cater for junior training and competition both summer and winter. Senior cricket could be considered at these venues as a satellite facility to a club's main ground. Local sports facilities are generally built and maintained to a basic standard and typically include Council venues co-located with school sites, or development of joint-use facilities within school grounds.

**District Level facilities** will principally attract people from within Casey and will cater for senior and junior training and competition. District venues are usually the “headquarter” facility for clubs. District sports facilities will generally serve a catchment of approximately 10,000 households, or population of up to 30,000 people.

**Regional sports facilities** are likely to service a catchment which extends beyond the City of Casey municipal boundary due to their level of specialisation, uniqueness or standard of competition being played.

- Regional facilities will be built and maintained to a premier standard based on the needs of specific sports / activities. They will cater for training and competition for teams in elite level competitions and may have the capacity to host National standard fixtures.

Examples of existing sports facilities in Casey which would be considered Regional include the VFL ground at Casey Fields, the cricket centre at Casey Fields and the Sweeney Reserve Tennis Centre.

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### 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](mailto:caseycc@casey.vic.gov.au)

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## LEISURE FACILITIES DEVELOPMENT PLAN POLICY

Richard Amon

Council Plan Reference: 3.2

**Purpose of Report:** To present the draft Leisure Facilities Development Plan (LFDP) Policy for adoption.

### Background

Council adopted the original Leisure Facilities and Development Plan in 2009 (LFDP 2009). The LFDP 2009 provided Council with direction on the planning and development of facilities for a range of selected sports. The document has strong links to Council's corporate and strategic documents such as the Casey C21 – Building a Great City vision and the Municipal Health and Wellbeing Plan (2013-17). The document has been extremely successful in its implementation providing a framework to guide facility provision and standards, upgrades and renewals, inform Council's capital works program and to respond to club and community requests.

The LFDP 2009 featured a *Sports Facilities Plan* and a *Sports Development Plan* and was recognised in the industry as an innovative and comprehensive planning tool. In particular, it won the Parks and Leisure Australia *National Award for Planning Excellence* and also the VicSport *Best Sports Development Initiative*. It has guided the development of Casey's sporting facilities which are highly regarded within the sport and leisure industry.

However, the LFDP 2009 was based on an expected population of 317,000 people. In recent years there have been substantial changes to the designated urban growth boundary resulting in a revised expected population of 459,000 people and the development of new residential development areas.

A formal review of the LFDP 2009 was undertaken with the aim of updating the sport facility needs for Casey's larger ultimate population. The review was also an opportunity to assess what has worked and what could be improved in relation to facility standards, facility/sport hierarchies, provision ratios and direction for future land purchases.

Since the LFDP 2009, Council's policy framework has altered and there are now two distinct documents related to the review as follows:

- Leisure Facilities Development Plan Policy (the Policy – Attachment 1): Documents council's policy position relating to the development of sporting facilities including a number of principles, provision ratios and recommended facility standards.
- LFDP 2014: A reference document to the Policy which provides officers with detailed directions and recommendations to guide the implementation of the policy.

The Policy covers the *Sports Facilities Plan* component of the LFDP 2009 while a separate review is currently in progress for the *Sports Development Plan* component (which will be titled the *Sports Development and Physical Activity Plan*).

The Policy and LFDP 2014 have been prepared by Insight Leisure, a leisure consultancy planning firm. Insight Leisure undertook extensive consultation with State and Local sporting associations, local sporting clubs, the broader Casey community, various Council departments and other LGAs to inform the final document.



At its meeting on 5 August 2014, Council resolved:

*That Council approve for the Leisure Facilities Development Plan Policy and Leisure Facilities Development Plan 2014 documents to be placed on exhibition for public and stakeholder comment.*

It should be noted that the Policy is a higher level strategic document that focuses on facility provision ratios, facility standards and hierarchies. The LFDP 2014 is an operational document that will inform Council's future priorities and works across all sports into the future.

This report seeks for Council to formally adopt the Policy whereas the LFDP 2014 will be utilised as an operational document by officers.

## **Consultation**

The draft Policy and LFDP 2014 were placed on public exhibition for comment from 20 August 2014 to 17 September 2014. The public exhibition process included:

- Electronic version of the document on the City of Casey's website inviting public comment.
- Email to VicSport, state and local sporting associations and Casey's sporting clubs with a link to the website inviting their comment.
- Promotion of the exhibition period via the Casey sports club newsletter.
- A press release notifying that the draft policy was on exhibition.

22 submissions were received in total during the public exhibition period. Attachment 2 includes a summary of the submissions received and any changes made to the LFDP 2014. Generally, the submissions were supportive of the document. There were a number of requests for upgrades to existing facilities which were outside the scope of the Policy but will be considered as part of future audits against the facility provision standards and hierarchies.

VicSport is the industry representative for the sport and active recreation sector in Victoria, representing over 170 member groups. Its submission supported all areas of the LFDP 2014 and commended Council on the clear framework for the new and upgraded facilities; multi-sport facility use; proposed joint use arrangements with schools; and the continued emphasis on facility planning, sport development and sport policy.

The support from VicSport further emphasises Council's leading approach to future infrastructure planning for sport across the City.

## **Changes to the Policy**

The following changes were made to the Policy as a result of feedback received during the public exhibition period.



## *Gymnastics*

Changes were made to the gymnastics facility hierarchy standards based on Gymnastics Victoria facility guidelines.

- Inclusion of a regional level standard to cater for the pathways for gymnastic competition and training. Inclusion of a regional level standard to cater for the pathways for gymnastic competition and training. The creation of a regional level does not require an additional facility development instead it is recommended that the proposed municipal gymnastics facility proposed at Casey Central be raised in standard to meet the requirement for a regional level gymnastics facility.
- Specific floor area sizes have been nominated for each level of the sport facility hierarchy for gymnastics.
- Increase in the level of detail on the facility components to be provided at each hierarchy level for gymnastics.

## *AFL*

Provision ratios for ovals per 1,000 population have been revised slightly from 1 oval per 4,000 residents to 1 oval per 4,250 residents. This modification brings Council's provision ratio in line with AFL Victoria's participation forecasts for the City of Casey. The change in provision ratio has decreased the number of ovals required for the City's expected ultimate population (of 450,000) for AFL from 112 to 105.

## **Changes to the LFDP 2014 (Reference Document)**

The following table outlines any changes that were made to the LFDP 2014 reference document as a result of feedback received during the public exhibition period.

<b>Sport</b>	<b>Changes to the LFDP 2014</b>
Cricket	One additional joint use cricket oval is proposed on Department of Education and Early Childhood land to meet the facility provisions as a result of a loss of one proposed oval at Kimberly Downs Reserve in Narre Warren South. Kimberly Downs Reserve is now proposed to accommodate six tennis courts (as was originally proposed in the LFDP 2009 document). This is due to a further assessment of the land size and its ability to accommodate soccer / cricket.
Hockey	The replacement of the synthetic surface hockey pitch at Berwick Secondary College is recommend to occur in the short term (0-5 years) rather than medium term (6-10 years) due to the condition and suitability of the surface for higher competition use.
Rugby Union	Recommended financial contribution from Council towards the upgrade of Hallam Secondary College's rugby field as a medium term priority, subject to the renewal of the joint use agreement between Council and the College.



Sport	Changes to the LFDP 2014
Soccer	<p>Due to land size required, the proposed 2 soccer field development at Kimberley Downs Reserve has been relocated to a proposed expansion of the Narre Warren North Reserve.</p> <p>Recommended increase in the size of pavilions at 3 field soccer developments (ie increase from 4 to 6 change rooms) to allow matches to occur simultaneously on all fields (similar to AFL pavilion provision).</p>
Tennis	<p>Recommendation for Kimberley Downs Reserve to accommodate a 6 court tennis development</p> <p>To meet the recommended provision ratio for the City's ultimate population a proposed future 6 court development has been removed from the Clyde Growth area.</p>

## Cost and Implementation

To meet the facility provision ratios as proposed in the Policy, the LFDP 2014 estimates that \$446.8 million of infrastructure (excluding land purchase costs) is required to be provided over a 20 year timeframe. These works are prioritised based on short (1-5 years), medium (6-10 years) and long term (11-20 years) timeframes with funding to be derived largely through a mix of rates, grants and developer contributions.

Note that the total figure has increased to \$446.8 million (from \$442.5 million) listed in the draft LFDP 2014 as a result of the changes made to the document in response to feedback received during the public exhibition period. This change reflects an increase in the number of change rooms provided for 3 soccer field developments and the introduction of a regional level standard gymnastics facility which requires a larger building size than a municipal level facility.

The implementation of the LFDP 2014 will be driven by officers who will undertake a number of tasks including the following:

- Develop annual project nominations to be considered in Council's Capital Works Program.
- Conduct audits to facility standards and conditions to inform future upgrades and renewals.
- Apply for Federal and State grants (and any other opportunities) to offset Council's contributions to facility development costs.
- Utilise development contribution funds to contribute to the development of new facilities in the growth areas.
- Advocate to the Metropolitan Planning Authority for open space to be provided to meet the facility provision ratios within the Policy.

## Officer Direct or Indirect Interest

No Council officers involved in the preparation of this report have a direct or indirect interest in matters for consideration.





## **Conclusion**

Council exhibited its Draft Leisure Facilities Development Plan Policy and Reference document to the public for comment from 20 August 2014 to 17 September 2014. 22 submissions were received with many of the comments generally supportive of the document's approach. Some changes were made to the Policy and Reference documents based on the feedback. The feedback included a strong endorsement from VicSport, the sport and active recreation representative body in Victoria, for the document and its approach to forward strategic planning for sporting infrastructure.

Council recommends that the Policy be adopted (with the LFDP 2014 Reference document to be used by officers to guide operational decisions and assessments).

## **Recommendation**

**That Council adopt the Leisure Facilities Development Plan Policy superseding the Leisure Facilities Development Plan 2009.**



16 December 2014

**ITEM 4**

**ATTACHMENT 1**

## Leisure Facilities Development Plan Policy

# Leisure Facilities Development Plan Policy

**Version:** Draft

**Date updated:** Adopted Day Month Year

**Responsible Department:** Sport & Leisure

## 1. Purpose

This document details Council's commitment to ensuring a varied, equitable and consistent approach to the development of new and existing sporting facilities.

## 2. Definitions

<b>Council</b>	means Casey City Council, being a body corporate constituted as a municipal Council under the Local Government Act 1989
<b>Councillors</b>	means the individuals holding the office of a member of Casey City Council
<b>Council officer</b>	means the Chief Executive Officer and staff of Council appointed by the Chief Executive Officer.
<b>Leisure Facilities and Development Plan (LFDP)</b>	the document adopted by Council in 2009 which guides the future planning, provision and development of sporting facilities throughout the City of Casey.
<b>LFDP 2014</b>	replaces the previous LFDP. The document assessed what has worked well, what could be improved and revised the recommendations based on a contemporary assessment of sporting facility needs and Casey's expected ultimate population of 450,000. This document will be the reference document, which will provide officers with direction and recommendations to guide the implementation of the LFDP Policy.

*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](http://www.casey.vic.gov.au/policiesstrategies) to ensure that you have the current version. Alternatively you may contact Customer Service on 9705 5200.*

### 3. Scope

To define a more manageable scope, the plan focuses on 17 identified sports. The sports were selected largely based on the highest organised sport participation levels nationally and in Victoria for both adults and children. Consideration was also given to the City of Casey's demographics and participation trends.

The sports are:

Australian Rules Football	Cricket	Hockey	Softball
Tennis	Basketball	Lawn Bowls	Table Tennis
Soccer (and Futsal)	Athletics	Baseball	Martial Arts
Rugby League & Union	Netball	Gymnastics	Badminton

The selected sports are generally consistent with the 2009 LFDP aside from the inclusion of Table Tennis, Martial Arts, Badminton and exclusion of BMX and Gridiron.

### 4. Context

The City currently provides and/or facilitates access to a range of sport, recreation and leisure opportunities across the municipality. These add to the culture, lifestyle and character of the region as well as enhance the liveability of the City. Hence sport, recreation and open space (e.g. parks and reserves) form an integral part of the City and are recognised as an important part of a well-balanced lifestyle.

The benefits associated with participating in sport and physical activity include personal enjoyment, social interaction, physical and mental health, personal achievement, community involvement ('social capital'), community resilience and opportunities for expression of community pride.

Participation in a broad range of leisure activities has the potential to improve physiological and mental health, contribute to personal development, improve well-being and assist in social learning (e.g. tolerance, respect, cooperation and leadership).

In response to Council's commitment to community sport the Leisure Facilities and Development Plan (LFDP), which guides the future planning, provision and development of sporting facilities throughout the City of Casey, was adopted in 2009.

A detailed review of the LFDP was completed in 2014 to assess what has worked well, what could be improved and revised recommendations based on a contemporary assessment of sporting facility needs and Casey's expected ultimate population of 450,000.

LFDP 2014 recommends that Council's role in sport and recreation provision will vary depending on the issue/s being addressed and sit within one of the following four categories:

#### **Plan:**

Facilitate planning, development and renewal of leisure facilities, services and opportunities to address identified (current and future) community needs.

#### **Provide:**

Support the provision of leisure facilities, services and programs to meet the needs of the current and future community.

**Partner:**

Work in partnership with Government (State, Federal and Local e.g. neighbouring LGA's), schools, clubs, State Sporting Associations, Leagues / Associations and community groups to ensure that leisure facilities, programs and services meet the needs of the current and future community.

**Advocate & Inform:**

Advocate to other levels of Government and relevant stakeholders regarding issues and opportunities that are likely to impact on sport, recreation and leisure facilities or services in the City of Casey.

Provide information to the community regarding the range of leisure opportunities available to residents, including promotion of the health and wellbeing benefits of physical activity participation.

## 5. Policy

Based on the learnings and success of the LFDP, the following principles will guide the future planning and development of sports facilities in Casey:

- Provide a sufficient number and range of sport facilities to cater for demand in line with the recommended facility provision ratios.

See Appendix One for the facility provision ratios for each sport.

- Provide an appropriate hierarchy of sports facility types and standards that support a diverse range of sports participation opportunities and athlete pathway development (i.e. Regional, Municipal, District and Local facilities).

See Appendix Two for the recommended facility standards for each level within the overall hierarchy of provision.

- Where appropriate, develop multi-sport facilities and recreation areas at the one location (i.e. recreation precincts/hubs) rather than developing single-use or stand-alone facilities.
- Maximise opportunities for shared-use of sport facilities by clubs, community groups, and individuals (e.g. as venues for meetings and social functions, and for informal recreation/sporting activity).
- Incorporate sustainable water management and environmentally sustainable design practices into new recreation reserves and sports pavilions.
- Incorporate the principles of Universal Design to maximise access and inclusion for all sectors of the community in the development of sport and recreation facilities and infrastructure.
- Maximise opportunities for broader community use of recreation reserves (sports grounds and sports fields) by incorporating passive leisure facilities.
- Where appropriate, incorporate non-sporting recreation spaces, such as playgrounds and BBQ / picnic areas, within broad-acre sports grounds and sports fields.
- Facilitate appropriate partnerships with government agencies, schools, clubs or groups in order to help fund and manage selected sporting facilities to meet overall demand.

- Where practical, locate and integrate sports reserves within broader open space networks and linear open space corridors to improve their appeal, functionality, usage flexibility and ease of access (including active transport).

## **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 Day Month Year.

**APPENDIX 1****Provision Ratios**

Ratios have been developed for these sports/activities based on an assessment of the adequacy of existing provision (i.e. actual facility ratio's within Casey), consultation results, demand assessment and industry research, including participation trends.

The table below summarises the ratio's used in the LFDP 2014 to service a population of 450,000.

<b>Sport / Activity</b>	<b>Ratio</b>
Athletics	1:75,000
AFL	1:4,250
Badminton	24 courts =12 dedicated + 12 non dedicated courts
Baseball	1:50,000
Basketball	1:8,000
Cricket	1:3,000
Football (Soccer)	1:4,500
Gymnastics	7 facilities = 3 dedicated + 4 pack up sites
Hockey	1:90,000
Lawn Bowls	1:15,000
Martial Arts	To be considered as part of future leisure and community centres.
Netball - Indoor	1:5,000
Netball - Outdoor	1:5,000
Rugby League	1:62,500
Rugby Union	1:62,500
Softball	1:37,500
Table Tennis	12 dedicated courts
Tennis	1:2,300

## APPENDIX 2

### Hierarchy of Sport Facilities

The City of Casey Hierarchy of Sport Facilities is:

#### Local Facilities:

Local level sports facilities primarily cater for junior training and competition both summer and winter. Senior cricket could be considered at these venues as a satellite facility to a club's main ground. Local sports facilities are generally built and maintained to a basic standard and typically include Council venues co-located with school sites, or development of joint-use facilities within school grounds.

- Examples of existing sports facilities in Casey that would be considered Local include the southern ground at Waratah Reserve, Junction Village, Banjo Patterson and joint-use school ovals (commonly used for cricket).

#### District Facilities:

District level facilities will principally attract people from within Casey and will cater for senior and junior training and competition. District venues are usually the "headquarter" facility for clubs. District sports facilities will generally serve a catchment of approximately 10,000 households, or population of up to 30,000 people.

- Examples of existing sports facilities in Casey that would be considered District, include Narre Warren North Reserve, Reema Reserve (soccer), Narre Warren Bowls Club, and the Pearcedale Tennis Club.

#### Municipal Facilities:

Municipal facilities will generally service a City-wide catchment (or large parts thereof) due to their level of speciality, uniqueness or standard of competition being played. Municipal facilities will principally be used by clubs based within the City; however they may also cater for those clubs affiliated with Melbourne-wide competitions, or associations/leagues.

- Municipal facility provision will generally be to a higher standard than is available at Local or District venues in order to accommodate a higher level of competition or activity.
- Examples of existing sports facilities in Casey that would be considered Municipal, include the Olive Road Reserve Netball, Endeavour Hills Leisure Centre Gymnastics and Casey Fields Rugby League.

(Note: that for many sports a 'Municipal' level of facility has not been prescribed).

#### Regional Facilities:

Regional sports facilities are likely to service a catchment which extends beyond the City of Casey municipal boundary due to their level of specialisation, uniqueness or standard of competition being played.

- Regional facilities will be built and maintained to a premier standard based on the needs of specific sports / activities. They will cater for training and competition for teams in elite level competitions and may have the capacity to host National standard fixtures.
- Examples of existing sports facilities in Casey which would be considered Regional, include the VFL ground at Casey Fields, the cricket centre at Casey Fields and the Sweeney Reserve Tennis Centre.



## Sport Facility Hierarchy Standards

Based on the Hierarchy of Sports Facilities the following tables outline the facility standards and infrastructure requirements for each level within each sport.

### Athletics

Facility Component	Local	District	Municipal	Regional
<b>Playing Areas</b>				
<b>Track Surface</b>	Temporary grass track overlaid onto an oval, not a permanent facility	Permanent synthetic track – 400m circumference with minimum 6 lanes		Permanent synthetic track of 400m circumference with minimum 8 lanes, and 10 straight lanes for 100m and 110m hurdles events. (Construction in accordance with guidelines as outlined in <i>IAAF Track and Field Facilities Manual</i> )
<b>Long / Triple Jump Facility</b>	Temporary runway into a sand landing pit	Permanent runway(s) into a sand landing pit		Permanent runway(s) with a sand landing pit at each end
<b>High Jump Facility</b>	Temporary high jump area	Permanent high jump area		Permanent semi-circular runway and take-off area
<b>Pole Vault Facility</b>				Permanent runway and box for inserting the pole
<b>Combined Discus &amp; Hammer Facility</b>	Temporary throwing circles	Permanent discus circle (2.5m diameter) and hammer circle (2.135m), and where infield is dedicated to field events a permanent combined throwing cage. Where infield is used for other sports/events temporary throwing cage		Permanent discus circle (2.5m diameter) and hammer circle (2.135m) within a permanent combined throwing cage
<b>Javelin Facility</b>	Temporary runway	Permanent javelin runway where infield is dedicated to field events, but temporary runway where infield is used for other sports/events		Permanent javelin runway
<b>Shot Put Facility</b>	Permanent shot put circle (2.135m), temporary landing sector	Permanent shot put circle(s) (2.135m) and landing sector(s)		Permanent shot put circle(s) (2.135m) and landing sector(s)
<b>Steeplechase Water Jump</b>				Water jump is permanently installed (3.66m x 3.66m x 0.70m deep) inside or outside the track
<b>Infield</b>		Automated irrigation and basic drainage system (based on technical design requirements).		
<b>Infrastructure</b>				
<b>Spectator Area</b> Incorporate accessible seating options in any 'grandstands'.		Some fixed seating around the track (includes park furniture)		Tiered fixed seating to cater for a minimum of 300 spectators, supplemented by terracing and/or embankments around at least half the track
<b>Shade</b>				Shade sails (or equivalent) for the spectator areas along the front straight
<b>Flood Lighting</b>		Training standard		Competition standard

<b>Facility Component</b>	<b>Local</b>	<b>District</b>	<b>Municipal</b>	<b>Regional</b>
Lighting to comply to Australian Standard 2560 Series				
<b>Track / Reserve Fencing</b>		Perimeter fence around track, no fencing around facility.		Perimeter fence around track and around facility for ticketing.
<b>Car Parking</b> Accessible parking provided at all levels	Access to off-street or on-street (approx. 30 spaces minimum)	Off-street for minimum 70 cars		Combination of sealed and/or unsealed off-street parking for minimum 200 cars Provision for bus parking
<b>Electronic Timing Equipment</b>				Advanced timing and judging equipment

## Australian Football and Cricket

Facility Component	Local	District	Municipal	Regional
<b>Playing Surface</b>				
<b>No. of Ovals</b>	One stand alone oval in Council reserves with no support facilities, or located within school grounds	Minimum 2 ovals (for all new oval developments only)	3 synthetic oval site.	<b>Cricket:</b> Minimum 2 ovals <b>AFL:</b> 1 high level grass oval OR 3 synthetic ovals.
<b>Size (playing area)</b> <b>All new ovals should attempt to achieve a 5m buffer from the boundary fencing or any barriers.</b>	<b>Football:</b> Min. 110m x 135m (NB: playing surface to cater for Senior AFL and all levels of Junior Cricket – required radius of 55m) (Boundary of 5m required = 120m x 145m)	<b>Football:</b> Preferred playing surface 135m x 165m (Boundary of 5m required = 145m x 175m) Minimum playing surface 130m x 155m Plus 5m boundary.  (NB: playing surface to cater for Senior AFL and provide a minimum 65m radius for Senior Cricket)	<b>Football:</b> Preferred playing surface 135m x 165m (Boundary of 5m required = 145m x 175m).  (NB: playing surface to cater for Senior AFL and provide a minimum 65m radius for Senior Cricket)	<b>Football:</b> Preferred playing surface 135m x 165m (Boundary of 5m required = 145m x 175m).  (NB: playing surface to cater for Senior AFL and provide a minimum 65m radius for Senior Cricket)
<b>Irrigation</b>	Requirements for automated irrigation considered on a case by case basis.	Automated irrigation system		Automated irrigation system
<b>Sub-surface drainage</b>		Basic drainage system (subject to detailed design)		Comprehensive drainage system (subject to detailed design)
<b>Maintenance</b>	Mowing, with fertilising, aerating and top dressing on an as needs basis	Mowing, with fertilising, aerating and top dressing on an as needs basis		Mowing, with annual fertilising, aerating and top dressing
<b>Infrastructure</b>				
<b>Spectator Area</b> Incorporate accessible seating options in any 'grandstands'.		Some fixed seating around the ground (includes park furniture)	Tiered fixed seating to cater for a minimum of 200 – 400 spectators (excludes cricket only ovals)	
<b>Flood Lighting</b> (Football only) Lighting to comply to Australian Standard 2560 Series	Full ground training standard lighting may be considered on a case by case basis.	All ovals to training standard, full ground provision.	Single high level oval: Competition standard lighting. 3 synthetic oval site: Training standard on all ovals.	
<b>Oval Fencing</b>		Fencing for ovals hosting senior Australian football matches to have chain-mesh in-fill, or equivalent		
<b>Reserve Fencing</b>		Council to assess on a case by case basis having regard to safety, management and operational requirements. Full perimeter reserve fencing is generally not preferred.		
<b>Car Parking</b>	Off-street or on-street	Off-street defined	Defined (and sealed) off-street parking for	

Facility Component	Local	District	Municipal	Regional
Accessible parking provided at all levels	(combined approx. 50 cars)	parking for minimum 75 cars, with additional capacity for on-street overflow parking for minimum of 35 vehicles.	minimum 200 cars.	
<b>Scoreboard</b>		Fixed, permanent and electronic		
<b>Coach / Interchange Shelter</b>	2 fixed shelters 4.8m long x 1.2m wide (Accommodate 8 people) (NB: Not required at school sites)	3 fixed shelters 4.8m long x 1.2m wide (Accommodate 8 people)	3 fixed shelters 6m long x 1.2m wide (Accommodate 10 people)	
<b>Cricket Only</b>				
<b>Turf Table</b>		Only on ovals where it is a requirement by the affiliate association, minimum 4 pitches on table		Up to 10 pitches on the turf table
<b>Synthetic Cricket Pitch</b>	Applicable for Local and District ovals. Recommended specifications for the concrete slab and synthetic surface are 28m x 3.4m which allow for sealed bowler's run-up and wicketkeeper areas. Incorporate a synthetic grass apron around the pitch approx. 2.1m either side of the pitch and 5m beyond each end.			
<b>Turf Practice Wicket</b>				Minimum 6 pitches
<b>Synthetic Practice Nets</b>	Minimum 1 net on Council-owned sites where there will be a local recreation benefit	Minimum 3 nets (NB: Design should incorporate full synthetic surfaces to pitch, run-ups and adjacent areas and avoid loose gravel or dirt surfaces within the enclosed net facility).	Minimum 4 nets (NB: Design should incorporate full synthetic surfaces to pitch run-ups and adjacent areas and avoid loose gravel or dirt surfaces within the enclosed net facility).	

**Note: Synthetic surfaced ovals are not proposed as home ground venues for single clubs.**

**Baseball and Softball**

Facility Component	Local	District	Municipal	Regional
<b>Playing Field</b>				
<b>No. of Fields</b>	Baseball: 1 - 2 fields of senior dimensions with no overlap Softball: 1- 2 fields of senior dimensions with no overlap	Baseball: Minimum 2 fields of senior dimensions with no overlap Softball: Minimum 2 fields of senior dimensions with no overlap		Baseball: Minimum 4 fields of senior dimensions with no overlap Softball: Minimum 4 fields of senior dimensions with no overlap
<b>Outfield</b>	Baseball & Softball: Grass surface.	Baseball & Softball: Grass surface with automated irrigation and basic drainage		Baseball & Softball: Grass surface with automated irrigation and basic drainage
<b>Infield</b>	Baseball & Softball: Combination of clay/sand/dirt 'skinned' in-field areas between bases.	Baseball & Softball: Combination of clay/sand/dirt 'skinned' in-field areas between bases.		Baseball & Softball: Combination of clay/sand/dirt 'skinned' in-field areas between bases.
<b>Back Net</b>	Baseball & Softball: Back net for each field	Baseball & Softball: Permanent back net for minimum two fields		Baseball & Softball: Permanent back net for all fields
<b>Infrastructure</b>				
<b>Home Run Fence</b>	Generally line marking only.	Baseball: Consider site specific options, e.g. may be a temporary home run fence, or line marking, or incorporated into overall reserve/field fencing.		Baseball: Consider site specific options, e.g. may be a temporary home run fence, or line marking, or incorporated into overall reserve/field fencing.
<b>Player Dugouts</b>	Baseball & Softball: Player benches, seating to be provided.	Baseball & Softball: Permanent player dug-outs for minimum two fields		Baseball & Softball: Permanent player dug-outs for minimum all fields
<b>Spectator Area</b> Incorporate accessible seating options in any 'grandstands'.	Baseball & Softball: Some fixed seating around the main field (includes park furniture)	Baseball & Softball: Some fixed seating around the main field (includes park furniture)		Baseball & Softball: Some fixed seating around the main field (includes park furniture)
<b>Flood Lighting</b>	Optional	Installation of training standard lighting, including to batting cage, in accordance with Australian Standards, series AS 2560.		Installation of match standard lighting, including to batting cage, in accordance with Australian Standards, series AS 2560.
<b>Field Fencing</b>	Perimeter fence around outfield area to prevent unauthorised vehicle access	Perimeter fence around outfield area to prevent unauthorised vehicle access		Perimeter fence around outfield area to prevent unauthorised vehicle access
<b>Reserve Fencing</b>	Council to assess on a case by case basis having regard to safety, management and operational requirements. Full perimeter reserve fencing is generally	Council to assess on a case by case basis having regard to safety, management and operational requirements. Full perimeter reserve fencing is generally		Council to assess on a case by case basis having regard to safety, management and operational requirements. Full perimeter reserve fencing is generally not preferred.

Facility Component	Local	District	Municipal	Regional
	not preferred.	not preferred.		
<b>Car Parking</b> Accessible parking to be provided	Baseball & Softball: Access to off-street parking for minimum 30 cars (sealed or unsealed)	Baseball & Softball: Access to off-street parking for minimum 40 cars (sealed or unsealed)		Baseball & Softball: Access to off-street parking for minimum 80 cars (sealed or unsealed)
<b>Scoreboard</b>	Optional.	Permanent manual scoreboard to be installed (basic standard).		Permanent manual scoreboard to be installed for each field. Electronic scoreboard for the main field may be considered.
<b>Batting cage</b>	Optional	Incorporate an appropriate fenced space for pitching/batting cage and warm-up (refer to sport specific specifications).		Incorporate an appropriate fenced space for pitching/batting cage and warm-up (refer to sport specific specifications).

## Gymnastics

Facility Component	Local	District	Municipal	Regional
<b>Total Floor Area</b>				
<b>Floor Area</b>	Minimum size of venue for training is a program space of 400m <sup>2</sup>		Minimum size of venue for training and basic competitions is a program space of 800m <sup>2</sup>	Provide 1500m <sup>2</sup> to cater for both Women's and Men's Gymnastics for training and competition.
<b>Floor Area Breakdown</b>				
<b>Sprung Floor</b>			Permanent floor exercise area (12m x 10m)	Permanent floor exercise area (12m x 12m)
<b>Program Space</b>	Limited capacity for program space within total floor area		Subject to feasibility assessment and program needs (eg. to cater for Rhythmic Gymnastics, Cheer-leading, Acrobatics and Tumbling competitions)	
<b>Trampoline</b>	Limited capacity for Trampolining within total floor area		Permanent trampolining provision to support basic trampolining (training) and gymnastics activities *	Permanent trampolining provision to competition requirements*
<b>Foam Pit</b>			Permanent	Permanent
<b>Equipment</b>	No specific equipment types and number		Minimum one of pommel horse, Roman rings, parallel bars, vault, beam, and asymmetrical bars, installed in accordance with Gymnastic Australia regulations	Permanent setup facility with Elite level equipment. Minimum one of pommel horse, Roman rings, parallel bars, vault, beam, and asymmetrical bars, installed in accordance with Gymnastic Australia regulations
<b>Infrastructure</b>				
<b>Spectator Area</b> Incorporate accessible seating options in any 'grandstands'.	Spectator circulation areas should be well clear of program space (gymnasts) and officials		Spectator circulation areas should be well clear of program space (gymnasts) and officials	Retractable elevated seating with capacity for (minimum) 170.
<b>Roof Height</b>	Minimum 7m for club activities		Minimum 8m for training and basic competitions	Minimum 12m for training and high standard competitions (including cheerleading and rhythmic gymnastics)
<b>Storage</b>	Size of storage area will be determined by the space required to pack away equipment			

\*Provision for trampolining will be subject to a feasibility assessment and pathway requirements of the sport. Gymnastics Victoria's Facility Standards will be consulted once finalised.

**Hockey**

Facility Component	Local	District	Municipal	Regional
<b>Playing Surface</b>				
<b>No. of Fields</b>			One	Two fields
<b>Field Surface</b>			Synthetic turf playing surface of dimensions 91.44m x 55.00m, plus side run-off minimum 3.0m and end run-off minimum 4.5m Synthetic turf playing surface of dimensions 91.44m x 55.00m, plus side run-off minimum 3.0m and end run-off minimum 4.5m	
<b>Infrastructure</b>				
<b>Spectator Area</b> Incorporate accessible seating options in any 'grandstands'.			Seating for 20 provided as part of the clubroom facility, and by agreement with school (or other joint-venture partner).	Seating for minimum 50 people to be provided.
<b>Flood Lighting</b> Lighting to comply to Australian Standard 2560 Series			Competition standard (250 Lux)	
<b>Field / Reserve Fencing</b>			Perimeter in-fill fence around entire playing surface to prevent unauthorised vehicle access and enhance spectator safety, no reserve fencing	Perimeter in-fill fence around entire playing surface to prevent unauthorised vehicle access and enhance spectator safety, consider facility fencing for match ticketing.
<b>Car Parking</b> Accessible parking to be provided			Un/sealed off-street parking for minimum 50 cars	Un/sealed off-street parking for minimum 75 cars, access to additional on-street or overflow parking desirable.
<b>Scoreboard</b>			Fixed and permanent	
<b>Coach / Interchange Shelter</b>			2 fixed shelters (each with 6 seat capacity)	



**Lawn Bowls**

<b>Facility Component</b>	<b>Local</b>	<b>District</b>	<b>Municipal</b>	<b>Regional</b>
<b>Playing Surface</b>				
<b>No. of Greens</b>		Minimum 2 greens, with capacity for a future third green		Minimum of 3 greens (with at least one under-cover).
<b>Playing Surface</b>		Natural turf or synthetic turf with playing surface dimensions of between 37-40m x 37-40m		Natural turf or synthetic turf with playing surface dimensions of between 37-40m x 37-40m
<b>Irrigation</b>		Automated irrigation system (required for natural turf and synthetic surfaces)		Automated irrigation system (required for natural turf and synthetic surfaces)
<b>Sub-surface drainage</b>		Comprehensive drainage system		Comprehensive drainage system
<b>Infrastructure</b>				
<b>Flood Lighting</b> Lighting to comply to Australian Standard 2560 Series		Lighting to at least one green provided by Council for all new facilities (100 Lux)		Lighting on at least one green (100 Lux).
<b>Reserve Fencing</b>		Reserve fence to enhance security and reduce vandalism		Reserve fence to enhance security and reduce vandalism
<b>Player Shelter</b>		Permanent shade structures with seating around the greens (minimum 1 shelter per 3 rinks)		Permanent shade structures with seating around the greens (minimum 1 shelter per 3 rinks)
<b>Car Parking</b> Accessible parking to be provided		Sealed off-street parking for minimum 25 cars per green, and some on-street parking for overflow		Sealed off-street parking for minimum 25 cars per green, and some on-street parking for overflow
<b>Scoring Stands</b>		One set for each green		One set for each green

**Outdoor Netball**

Facility Component	District	Municipal	Regional
<b>Playing Surface</b>			
<b>No. of Courts</b>	2 courts	Number determined in conjunction with the association, but typically minimum of 6 courts	Number determined in conjunction with the association, but typically minimum of 8 courts
<b>Playing Surface</b>	Hard surface (options asphalt or syn-pave)	Combination of access to indoor and outdoor courts. Hard surface (options asphalt, acrylic or rubberised acrylic surface)	
<b>Infrastructure</b>			
<b>Spectator Area</b> Incorporate accessible seating options in any 'grandstands'.	Fixed seating around the court environs for spectators (includes park furniture).		Fixed seating around the court environs for spectators (includes park furniture).  Inclusion of an indoor show-court, with seating capacity of (minimum) 250.
<b>Flood Lighting</b> Lighting to comply to Australian Standard 2560 Series	Training standard on both courts (100 Lux)	Competition standard on all courts (200 Lux)	
<b>Court Fencing</b>	Council to assess on a case by case basis, however, as a basic principle courts located within reserves would not have perimeter fencing, except where it might be necessary to enhance player and spectator safety		
<b>Reserve Fencing</b>	As above		
<b>Player Shelter</b>	1 shelter for each court 10m x 1.2m		
<b>Car Parking</b> Accessible parking provided at all levels	Off-street parking for minimum 25 cars	Off-street parking for minimum 50 cars	Off-street parking for minimum 70 cars
<b>Scoreboard</b>	Not required.	Permanent manual scoreboard for the main/show court only.	

**Rugby (League/Union)**

Sports Facility	Local	District	Municipal	Regional
<b>Playing Surface</b>				
<b>No. of Fields</b>		1-2 fields	Minimum 2 fields (dedicated fields)	Minimum 2-3 fields (dedicated fields)
<b>Irrigation</b>		Automated irrigation system		
<b>Sub-surface drainage</b>		Basic drainage system	Comprehensive drainage system	
<b>Maintenance</b>		Mowing, with fertilising, aerating and top dressing on an as needs basis	Mowing, with annual fertilising, aerating and top dressing	
<b>Infrastructure</b>				
<b>Spectator Area</b> Incorporate accessible seating options in any 'grandstands'.		Some fixed seating around the field (includes park furniture)		Fixed seating around the fields, supplemented by terracing and/or embankments along at least one half of the main field
<b>Flood Lighting</b> Lighting to comply to Australian Standard 2560 Series		Training standard (100 Lux)		Training standard (100 Lux) to be provided by Council with capacity for future match standard (200 Lux) subject to club/external funding.
<b>Field Fencing</b>				Perimeter fence around main field
<b>Reserve Fencing</b>				Council to assess on a case by case basis, however, as a basic principle reserve fencing should only be considered where there is a safety issue
<b>Car Parking</b> Accessible parking provided at all levels		Off-street parking for minimum 25 cars	Off-street parking for minimum 50 cars	Off-street parking for minimum 75 cars, with access to additional or overflow parking (e.g. #50 cars on street).
<b>Scoreboard</b>		Fixed and permanent on main field		
<b>Coach / Interchange Shelter</b>		2 fixed shelters on main field (each with a 6 seat capacity)		Minimum 2 fixed shelters on main field (each with a 8 seat capacity)

**Football (Soccer)**

Sports Facility	Local	District	Municipal	Regional
FFV Equivalent Venue Standard	Class D	Class C	Class B	Class A
<b>Playing Surface</b>				
<b>No. of Fields</b>	Stand alone in Council reserves with no support facilities, or located within school grounds	Minimum 3 fields (for all new facility developments only) with consideration of possible synthetic surfaces	Minimum 3 fields (for all new facility developments only) with consideration of possible synthetic surfaces	Minimum of 4 fields, with consideration of possible synthetic surfaces
<b>Irrigation</b>		Automated irrigation system		
<b>Sub-surface drainage</b>		Basic drainage system	Comprehensive drainage system	
<b>Maintenance</b>	Mowing only (at schools only if a joint-use agreement exists)	Mowing, with fertilising, aerating and top dressing on an as needs basis	Mowing, with annual fertilising, aerating and top dressing	
<b>Synthetic Surface</b>	Full synthetic playing surfaces can be considered where required to cater for expected high usage loads.			
<b>Infrastructure</b>				
<b>Spectator Area</b> Incorporate accessible seating options in any 'grandstands'.		Fixed seating around the field (includes park furniture)	For main field covered, terraced spectator area to cater for a minimum of 200 – 400 spectators	
<b>Flood Lighting</b> Lighting to comply to Australian Standard 2560 Series		Training standard lighting (100 Lux) two fields and for any synthetic field/s.	Competition standard (200 Lux) for main field, with training standard for all other fields (100 Lux).	
<b>Field Fencing</b>		Powder coated chain mesh fence around the main field/s (unless shared with cricket or other uses). Training fields may be unfenced. Incorporate safety screen/fencing behind goals (e.g. 2.5m high x 5m wide).	Powder coated chain mesh fence around the main field/s and fencing to separate players/referees races from spectators. Incorporate safety screen/fencing behind goals (e.g. 2.5m high x 5m wide).	
<b>Reserve Fencing</b>		Council to assess on a case by case basis, however, as a basic principle reserve fencing should only be considered where senior competition is played, or there is a safety issue	Main field and associated player and spectator facilities to be fenced	
<b>Car Parking</b> Accessible parking provided at all levels	Combination of off-street or on-street parking (minimum 30 spaces)	Combination of off-street parking for minimum 75 cars, with additional parking for 30 cars on or off-street	Off-street parking for minimum 200 cars.	
<b>Scoreboard</b>	Not required	Fixed and permanent on main field	Fixed and permanent on main field (consideration may be given to electronic) and 2 <sup>nd</sup> field	
<b>Coach / Interchange Shelter</b>		2 fixed shelters per field (each with a 6 seat capacity)	2 fixed shelters per field (each with a 8 seat capacity)	

**Note: Synthetic surfaced fields are not proposed as home ground venues for single clubs.**

**Tennis**

<b>Sports Facility</b>	<b>District</b>	<b>Municipal</b>	<b>Regional</b>
<b>Playing Surface</b>			
<b>No. of Courts</b>	6 to 8 courts (where space permits)	8 to 12 courts	Minimum 12 courts
<b>Playing Surface</b>	Optional for existing courts, but for new installations synthetic (including clay) or hard court surface.	Synthetic (including clay) or hard court surface.	
<b>Infrastructure</b>			
<b>Flood Lighting</b> Lighting to comply to Australian Standard 2560 Series	Competition standard on all courts (350 Lux).		
<b>Facility Fencing</b>	At all levels, each court is fenced (for new and upgraded fencing use 3.5m black PVC coated chain-mesh fencing)		
<b>Car Parking</b> Accessible parking provided at all levels	Off-street parking for minimum 50 cars	Off-street parking for minimum 75 cars	Off-street parking for minimum 100 cars

## **Pavilions and Clubrooms.**

The following tables provide a summary of the recommended sizes for specific components of pavilions and clubrooms, which would be suitable for the selected sports for this study. The recommended sizes are based on a review of relevant building code requirements and comparison to existing industry standards, including State and local Sporting Association recommendations. Spatial allowances for ancillary areas such as pedestrian circulation, service areas, foyer, etc. would be additional to the areas identified in the tables (including circulation space around the outside of the building envelope).

The City of Casey is committed to developing facilities that are inclusive to all members of the community. The principles of Universal Design, such as equitable and flexible use to ensure maximum benefit for both genders, will be considered and applied in all future facility developments.

Due to the inherent differences in pavilion / clubrooms for the different sports included in this study, five tables have been prepared:

1. Football and Cricket Pavilion.
2. Soccer Pavilion.
3. Other Field Sports Pavilion (e.g. baseball, hockey, rugby union/league and softball).
4. Netball Change.
5. Tennis and Lawn Bowls Clubrooms.

*Please note: All pavilion allowances made are based on two change rooms catering for one playing field (football, cricket and soccer) per pavilion. Where there are two or more playing fields, Council will need to consider providing two additional changing rooms per playing field, to a maximum of six changing rooms.*

**Football and Cricket Pavilion (2 Change rooms)****Total Area: 168 m2 563m2 759m2**

Facility Component	Building Code Requirements	Recommended Size			Comments & Assumptions (e.g. # of people)
		Local	District	Regional	
<b>Change Rooms (Home room includes First Aid area)</b>	Not specific	40m2	<b>102m2</b> Home: 57m2 Away: 45m2	<b>125m2</b> Home: 70m2 Away: 55m2	Allows for 2 change rooms (1 home and 1 away) and up to 25 players changing at one time.
<b>Showers &amp; Toilets</b>	For each 10 participants: 2 pans, 1 basin and shower.	25m2	<b>50m2</b> Home: 25m2 Away: 25m2	<b>50m2</b> Home: 25m2 Away: 25m2	For each change room for 25 persons: 4 pans & 3 showers. Existing industry average sizes often do not meet contemporary user needs, e.g. desire for cubicle showers.
<b>Umpires Room (includes showers and toilets)</b>	1 pan and 1 shower	15m2	25m2	30m2	Size allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.
<b>Public Toilets (includes accessible toilet)</b>	Building code considers building users only, not spectator crowds.  Baseline provision Male: 1 urinal, 1 pan and 1 basin. Female: 2 pans and 1basin  Include accessible and ambulant toilets.	15m2	25m2	35m2	Number of public toilets will depend on an assessment of the average expected crowd and the number of ovals.
<b>Kitchen</b>	Not specific	15m2	20m2	30m2	Kitchen/Kiosk facilities can be shared. Designs will require approval from Council's Health Department.
<b>Kiosk</b>	Not specific				
<b>Storage</b>	Not specific	10m2+	20m2+	20m2+	Will depend on the number of Home Teams sharing the facility. One internal and one externally-accessed storage area should be provided.
<b>Timekeeping / Scorers</b>	Not specific		12m2	15m2	Facility will need to provide a clear view of the playing field.
<b>Office</b>	Not specific		15m2	20m2	One room per facility.
<b>Utility/Cleaners Room</b>	Not specific		5m2	5m2	Separate cleaners and utility (e.g. bin store) space may be needed.
<b>Community space</b>	Not specific		120m2	200m2	Multi-purpose community meeting space and social gathering area for players and spectators.
<b>Drinks Servery</b>	Not specific		8m2	12m2	Note an additional secure store/utility area may be required if a bar is provided.
<b>Subtotal</b>		120m2	402m2	542m2	
<b>External Covered Viewing Area (Guide only)</b>	Not specific	48m2	161m2	217m2	Will depend on an assessment of the average crowd; however as a guide the proposed space is based on 40% of the total internal pavilion area of a 2 change room pavilion.

**Football and Cricket Pavilion (additional changing rooms)**

Facility spatial requirements for additional change rooms

<b>Change Rooms (Home room includes First Aid area)</b>	Not specific	102m <sup>2</sup>	116m <sup>2</sup>	(additional change rooms)
Facility Component	Building Code Requirements	Recommended Size		Comments & Assumptions
		District	Regional & Municipal	
<b>Showers &amp; Toilets</b>	For each 10 participants: 2 pans, 1 basin and shower.	46m <sup>2</sup>	46m <sup>2</sup>	(additional showers/toilets)
<b>Storage</b>	Not specific	20m <sup>2</sup>	20m <sup>2</sup>	(additional storage)
<b>Umpires Room (includes showers and toilets)</b>	1 pan and 1 shower	20m <sup>2</sup>	20m <sup>2</sup>	Size allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.

**Total Additional Area Requirements      188m<sup>2</sup>                      202m<sup>2</sup> for each additional oval.**

**Summary of total facility spatial requirements:**

Change Rooms	Local	District	Regional / Municipal
2	168m <sup>2</sup>	563m <sup>2</sup>	759m <sup>2</sup>
4	N/A	751m <sup>2</sup>	961m <sup>2</sup>
6	N/A	939m <sup>2</sup>	1,163m <sup>2</sup>

**Note: Additional Assumption/s:**

- Change rooms are to cater for a single playing field. This represents one home team and one away team playing, plus one home team and one away team waiting (e.g. seniors and reserves at the same venue).
- The sizes above have been developed based on 25 participants for Australian Football getting changed and 12 participants for cricket changing at any one time. Therefore the overall size is based on Australian Football as this has the higher space requirement.
- Where there are multiple playing fields, it will be necessary to provide an additional set of change rooms, to a maximum of six changing rooms.
- Where turf wickets are to be provided, provision of a 'curators shed' / additional equipment storage will be required and should be factored into overall designs.
- If pavilion does not cater for Scorers additional structures may be required at venues that include electronic scoreboards.



**Soccer Pavilion (2 Change rooms)**

There is no pavilion provided for *Local* fields on Council grounds. Where there is sufficient demand and usage, a combination public toilet block and shelter will be provided.

Facility Component	Building Code Requirements	Recommended Size			Comments & Assumptions (e.g. # of people)
		District	Municipal	Regional	
<b>Change Rooms</b> (Home room includes First Aid area)	Not specific	<b>62m<sup>2</sup></b> Home: 37m <sup>2</sup> Away: 25m <sup>2</sup>	<b>62m<sup>2</sup></b> Home: 37m <sup>2</sup> Away: 25m <sup>2</sup>	<b>76m<sup>2</sup></b> Home: 46m <sup>2</sup> Away: 30m <sup>2</sup>	Allows for 2 change rooms (1 home and 1 away) and up to 15 players changing at one time.
<b>Showers &amp; Toilets</b>	For each 10 participants: 2 pans, 1 basin and 1 shower.	<b>36m<sup>2</sup></b> Home: 18m <sup>2</sup> Away: 18m <sup>2</sup>	<b>36m<sup>2</sup></b> Home: 18m <sup>2</sup> Away: 18m <sup>2</sup>	<b>36m<sup>2</sup></b> Home: 18m <sup>2</sup> Away: 18m <sup>2</sup>	For each change room for 15 persons: 2 pans & 2 showers.
<b>Referees Room</b> (includes showers and toilets)	1 pan and 1 shower	20m <sup>2</sup>	20m <sup>2</sup>	25m <sup>2</sup>	Size allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.
<b>Public Toilets</b> (includes Accessible)	Building code considers building users only, not spectator crowds.  Baseline provision Male: 1 urinal, 1 pan and 1 basin. Female: 2 pans and 1basin  Include accessible and ambulant toilets.	25m <sup>2</sup>	35m <sup>2</sup>	45m <sup>2</sup>	Number of public toilets will depend on an assessment of the average expected crowd and the number of pitches.
<b>Kitchen</b>	Not specific	20m <sup>2</sup>	25m <sup>2</sup>	30m <sup>2</sup>	Kitchen/Kiosk facilities can be shared. Designs will require approval from Council's Health Department.
<b>Kiosk</b>	Not specific				
<b>Storage</b>	Not specific	20m <sup>2</sup> +	20m <sup>2</sup> +	25m <sup>2</sup> +	Will depend on the number of home teams sharing the facility. For each team, one internal and one externally-accessed storage area should be provided.
<b>Office</b>	Not specific	12m <sup>2</sup>	15m <sup>2</sup>	20m <sup>2</sup>	One room per facility.
<b>Utility/Cleaners Room</b>	Not specific	5m <sup>2</sup>	5m <sup>2</sup>	5m <sup>2</sup>	Separate cleaners and utility (e.g. bin store) space may be needed.
<b>Community space</b>	Not specific	100m <sup>2</sup>	120m <sup>2</sup>	160m <sup>2</sup>	Will depend on the anticipated crowds and number of teams.
<b>Drinks Servery</b>	Not specific	8m <sup>2</sup>	10m <sup>2</sup>	15m <sup>2</sup>	Note an additional secure store/utility area may be required if a bar is provided.
<b>Subtotal</b>		308m <sup>2</sup>	348m <sup>2</sup>	437m <sup>2</sup>	
<b>External Covered Viewing Area. (Guide Only)</b>	Not specific	123m <sup>2</sup>	139m <sup>2</sup>	175m <sup>2</sup>	Will depend on an assessment of the average crowd; however as a guide the proposed space is based on 40% of the total internal pavilion area of a 2 change room pavilion.

**Total Area Provision 431m<sup>2</sup> 487m<sup>2</sup> 612m<sup>2</sup>**

**Soccer Pavilion (4 & 6 change rooms)**

Facility spatial requirements for additional change rooms.

Facility Component	Building Code Requirements	Recommended Size			Comments & Assumptions
		District	Municipal	Regional	
<b>Change Rooms</b> (Home room includes First Aid area)	Not specific	62m <sup>2</sup>	62m <sup>2</sup>	76m <sup>2</sup>	(additional change rooms)
<b>Showers &amp; Toilets</b>	For each 10 participants: 2 pans, 1 basin and shower.	36m <sup>2</sup>	36m <sup>2</sup>	36m <sup>2</sup>	(additional showers)
<b>Storage</b>	Not specific	15m <sup>2</sup>	15m <sup>2</sup>	20m <sup>2</sup>	(additional storage)
<b>Referees Room</b> (includes showers and toilets)	1 pan and 1 shower	20m <sup>2</sup>	20m <sup>2</sup>	25m <sup>2</sup>	Size allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.

**Total Additional Area Requirements**    **133m<sup>2</sup>**    **133m<sup>2</sup>**    **157m<sup>2</sup>**    **for each additional field.**

**Summary of total facility spatial requirements:**

Change Rooms	District	Municipal	Regional
2	431m <sup>2</sup>	487m <sup>2</sup>	612m <sup>2</sup>
4	564m <sup>2</sup>	620m <sup>2</sup>	769m <sup>2</sup>
6	697m <sup>2</sup>	753m <sup>2</sup>	926m <sup>2</sup>

**Note: Additional Assumption/s:**

- Change rooms are to cater for a single playing field. This represents one home team and one away team playing, plus one home team and one away team waiting (e.g. seniors and reserves at the same venue).
- Change rooms are sized for 15 people getting changed.
- Where there are multiple playing fields, it will be necessary to provide an additional set of change rooms, to a maximum of six changing rooms.

**Other Field Sports Pavilion**  
**Baseball, hockey, rugby union/league and softball.**  
**2 Change rooms**

Facility Component	Building Code Requirements	Recommended Size		Comments & Assumptions (e.g. # of people)
		Municipal & District	Regional	
<b>Change Rooms</b> (Home room includes First Aid area)	Not specific	<b>62m<sup>2</sup></b> Home: 37m <sup>2</sup> Away: 25m <sup>2</sup>	<b>96m<sup>2</sup></b> Home: 56m <sup>2</sup> Away: 40m <sup>2</sup>	Allows for 2 change rooms (1 home and 1 away) and up to 17 players changing at one time.
<b>Showers &amp; Toilets</b>	For each 10 participants: 2 pans, 1 basin and 1 shower.	<b>36m<sup>2</sup></b> Home: 18m <sup>2</sup> Away: 18m <sup>2</sup>	<b>36m<sup>2</sup></b> Home: 18m <sup>2</sup> Away: 18m <sup>2</sup>	For each change room for 17 persons: 2 pans & 2 showers.
<b>Referees / Umpires Room</b> (includes showers and toilets)	1 pan and 1 shower	20m <sup>2</sup>	20m <sup>2</sup>	Size allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.
<b>Public Toilets</b> (includes Accessible)	Building code considers building users only, not spectator crowds.  Baseline provision Male: 1 urinal, 1 pan and 1 basin. Female: 2 pans and 1basin  Include accessible and ambulant toilets.	25m <sup>2</sup>	35m <sup>2</sup>	Number of public toilets will depend on an assessment of the average expected crowd and the number of sports fields.
<b>Kitchen</b>	Not specific	20m <sup>2</sup>	25m <sup>2</sup>	Kitchen/Kiosk facilities can be shared. Designs will require approval from Council's Health Department.
<b>Kiosk</b>	Not specific			
<b>Storage</b>	Not specific	20m <sup>2</sup> +	20m <sup>2</sup> +	One internal and one externally-accessed storage area should be provided.
<b>Office</b>	Not specific	12m <sup>2</sup>	16m <sup>2</sup>	One room per facility.
<b>Utility/Cleaners Room</b>	Not specific	5m <sup>2</sup>	5m <sup>2</sup>	Separate cleaners and utility (e.g. bin store) space may be needed.
<b>Community space</b>	Not specific	80m <sup>2</sup>	120m <sup>2</sup>	Will depend on the anticipated crowds and number of teams.
<b>Drinks Servery</b>	Not specific	8m <sup>2</sup>	8m <sup>2</sup>	Note an additional secure store/utility area may be required if a bar is provided.
<b>Subtotal</b>		<b>288m<sup>2</sup></b>	<b>381m<sup>2</sup></b>	
<b>External Covered Viewing Area</b>	Not specific	115m <sup>2</sup>	152m <sup>2</sup>	Will depend on an assessment of the average crowd; however as a guide the proposed space is based on 40% of the total internal pavilion area of a 2 change room pavilion.
<b>Total Area Provision</b>		<b>403m<sup>2</sup></b>	<b>533m<sup>2</sup></b>	

**Other Field Sports Pavilion (4 Change rooms)**

Facility spatial requirements for additional change rooms.

Facility Component	Building Code Requirements	Recommended Size		Comments & Assumptions
		Municipal & District	Regional	
<b>Change Rooms</b> (Home room includes First Aid area)	Not specific	62m <sup>2</sup>	96m <sup>2</sup>	(additional change rooms)
<b>Showers &amp; Toilets</b>	For each 10 participants:  2 pans, 1 basin and shower.	36m <sup>2</sup>	36m <sup>2</sup>	(additional showers)
<b>Storage</b>	Not specific	20m <sup>2</sup>	20m <sup>3</sup>	(additional storage)
<b>Referees / Umpires Room</b> (includes showers and toilets)	1 pan and 1 shower	20m <sup>2</sup>	20m <sup>2</sup>	Size allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.
<b>Total Additional Area Requirements</b>		<b>138m<sup>2</sup></b>	<b>172m<sup>2</sup></b>	

Change Rooms	District	Municipal	Regional
2	403m <sup>2</sup>	403m <sup>2</sup>	533m <sup>2</sup>
4	541m <sup>2</sup>	541m <sup>2</sup>	705m <sup>2</sup>

**Note: Additional Assumption/s:**

- Change rooms are to cater for a single playing field. This represents one home team and one away team playing, plus one home team and one away team waiting (e.g. seniors and reserves at the same venue).
- Change rooms are sized for 17 people getting changed.
- Where there are multiple playing fields, it will be necessary to provide an additional set of change rooms.

## Netball Change

Recommended sizes apply to facilities servicing outdoor courts.

There is no pavilion provided for *Local* courts on Council grounds, and where netball courts are provided on reserves to co-locate with *District* football clubs, it is assumed that some facility components (such as public toilets, kitchens and canteens, etc) will be provided within the reserve pavilion and should not be duplicated, therefore, they have not been shown here.

Facility Component	Building Code Requirements	Recommended Size	Comments & Assumptions (e.g. # of people)
		District	
Change Rooms	Not specific	40m <sup>2</sup> (2 x 20m <sup>2</sup> )	Allows for 2 change rooms (1 home and 1 away) and up to 9 players changing at one time.
Showers & Toilets	Not specific	36m <sup>2</sup> (2 x 18m <sup>2</sup> )	For each team: 2 pans, 1 basin and 1 shower. Includes Accessible and ambulant toilets.
Storage	Not specific	15m <sup>2</sup>	One internal and one externally-accessed storage area should be provided.
Referees / Umpires Room (includes showers and toilets)	Not specific	20m <sup>2</sup>	Size allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.
External Covered Viewing Area	Not specific	44m <sup>2</sup>	Will depend on an assessment of the average crowd / peak crowds.

**Total Building Envelope Area Pavilion "Footprint"      155m<sup>2</sup>**

### **Note: Additional Assumption/s (Netball):**

- Change rooms are to cater for one home team and one away team playing, plus one home team and one away team waiting (e.g. seniors and reserves at the same venue).
- Change rooms are sized for nine people getting changed.

**Tennis and Lawn Bowls Clubroom**

There is no pavilion provided for *Local* courts on Council grounds.

Facility Component	Building Code Requirements	Recommended Size		Comments & Assumptions (e.g. # of people)
		District	Regional	
<b>Change Rooms</b>	Not specific	<b>20m<sup>2</sup></b> Male: 10m <sup>2</sup> Female: 10m <sup>2</sup>	<b>30m<sup>2</sup></b> Male: 15m <sup>2</sup> Female: 15m <sup>2</sup>	Separate male and female areas. For lawn bowls, the allowance for change rooms increases proportional for each green
<b>Showers &amp; Toilets</b>	For each 10 participants: 1x pan, 1 basin and 1 shower. Includes Accessible and ambulant toilets.	<b>16m<sup>2</sup></b> Male: 8m <sup>2</sup> Female: 8m <sup>2</sup>	<b>36m<sup>2</sup></b> Male: 18m <sup>2</sup> Female: 18m <sup>2</sup>	District: Single cubicle shower and toilet for each change room. For lawn bowls, the allowance for showers & toilets increases proportional for each green Regional: Three shower cubicles and toilets for each change room.
<b>Accessible Toilet</b> (Includes a shower, and doubles as a family change room in tennis facilities)	Minimum 1 to be provided	8m <sup>2</sup>	8m <sup>2</sup>	
<b>Community space</b>	Not specific	80m <sup>2</sup> (tennis)  100m <sup>2</sup> (lawn bowls)	100m <sup>2</sup> (tennis)  150m <sup>2</sup> (lawn bowls)	Will depend upon the total number of courts / greens (which will influence anticipated membership numbers).
<b>Drinks Servery</b>	Not specific	10m <sup>2</sup>	10m <sup>2</sup>	Will also depend upon the total number of courts/greens.
<b>Kitchen / Servery</b>	Not specific	20m <sup>2</sup>	25m <sup>2</sup>	Kitchen and bar areas may combine. Designs will require approval from Council's Health Department.
<b>Storage</b>	Not specific	20m <sup>2</sup> +	20m <sup>2</sup> +	Will need an assessment of the number of courts the facility services. One internal and one externally-accessed storage area should be provided.
<b>Office</b>	Not specific	15m <sup>2</sup>	20m <sup>2</sup>	
<b>Utility/Cleaners Room</b>	Not specific	5m <sup>2</sup>	5m <sup>2</sup>	Separate cleaners and utility (e.g. bin store) space may be needed.
<b>Subtotal</b>		194m <sup>2</sup> tennis  214m <sup>2</sup> lawn bowls	254m <sup>2</sup> tennis  304m <sup>2</sup> lawn bowls	
<b>External Covered Viewing Area</b>	Not specific	78m <sup>2</sup> tennis  86m <sup>2</sup> lawn bowls	102m <sup>2</sup> tennis  122m <sup>2</sup> lawn bowls	Will depend on an assessment of the average crowd and peak crowds and number of courts at each venue.

**Total Building Envelope Area "Core" Provision**

**272m<sup>2</sup>**

**356m<sup>2</sup> (tennis)**

**300m<sup>2</sup>**

**426m<sup>2</sup> (lawn bowls)**

## Indoor Stadia

The City of Casey Hierarchy of Indoor Stadium facilities is:

### Local Facilities:

- Local level stadiums are two to three basketball courts and ancillary sports. These facilities primarily catering for training, however three court facilities could be used for competition purposes. Local level stadiums are generally built and maintained to a basic standard and typically are joint-use facilities within school grounds.
- Additional storage space to be provided for setup/dismantle gymnastic equipment.
- Examples of existing local level stadiums in Casey are Timbarra School and Narre Warren South P-12 College.

### Municipal Facilities:

- Municipal facilities will generally service a City-wide catchment (or large parts thereof) due to their level of speciality, uniqueness or standard of competition being played. Municipal facility provision will generally be to a higher standard than is available at Local level stadiums in order to accommodate a higher level of competition or activity.
- Municipal stadiums will consist of between four and six courts and ancillary sports.
- Municipal gymnastics permanent setup facility.
- Table Tennis 8-12 courts and elevated seating platform.
- Badminton 8-12 courts and seating (up to 100 spectators)
- An example of existing sports facilities in Casey that would be considered Municipal would be the Olive Road Netball Stadium. Municipal stadiums are proposed for Monash University and Clyde Growth Area.

### Regional Facilities:

- Regional level stadiums are likely to service a catchment which extends beyond the City of Casey municipal boundary due to their level of specialisation, uniqueness or standard of competition being played.
- Regional level stadiums will consist of between eight – ten courts and be built and maintained to a premier standard based on the needs of specific sports / activities (Netball will be a mix of indoor / outdoor courts). These facilities will cater for training and competition for teams in elite level competitions and may have the capacity to host State standard fixtures, therefore competition standard lighting and show court provision to be considered as part of each regional indoor stadium development.

The following table provides a guide on the recommended sizes for specific components of stadium developments. The recommended sizes are based on benchmarking of recently developed stadiums:

The following tables provide a summary of the recommended sizes for specific components for stadiums:

Facility Component	Local	Municipal	Regional
Toilets / showers / change area	Basic training requirements	Training and competition.  Dependent on number of courts and sport requirements.	High level for training, competition and show court. Dependent on number of courts and sport requirements.
Kiosk/Kitchen	2 Court: No 3 Court: 20m <sup>2</sup>	28m <sup>2</sup>	To be based on operational requirements.
Storage	2 Court: 10m <sup>2</sup> 3 Court: 20m <sup>2</sup>	20m <sup>2</sup>	40m <sup>2</sup> +
Office	10m <sup>2</sup>	15 - 40m <sup>2</sup> to accommodate sport associations	40m <sup>2</sup> +
Utility/ cleaners room	10m <sup>2</sup>	15m <sup>2</sup>	15m <sup>2</sup>
Community space	Up to 40m <sup>2</sup>	40 - 60m <sup>2</sup>	200m <sup>2</sup>
First Aid	10m <sup>2</sup>	Up to 20m <sup>2</sup>	20m <sup>2</sup>
Umpires/referees room	2 Court: No 3 Court: 20m <sup>2</sup>	20m <sup>2</sup>	20m <sup>2</sup>
Car parking	Provided by the school	50 - 70 based on sport and spectator interest	Dependent on number of courts and sport requirements.

State sporting associations will be consulted with during the design phase to ensure courts/playing surface complies with the relevant standards.





16 December 2014

**ITEM 4**

**ATTACHMENT 2**

## Summary of the Draft Report Feedback

# Summary of draft report feedback

The following table provides a summary of feedback received following public exhibition of the initial draft report, including key comments and resultant changes to the final document.

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
1	Resident (location unknown)	<ul style="list-style-type: none"> <li>Disappointed that the LFDP does not consider horse riding and equestrian activities.</li> </ul>	<ul style="list-style-type: none"> <li>Horse riding is not part of the scope of the LFDP.</li> <li>Council's existing Equestrian Strategy provides strategic direction for this activity.</li> <li><b>No changes to the final LFDP report required.</b></li> </ul>
2	Resident, Cranbourne.	<ul style="list-style-type: none"> <li>Would like the development of the Hunt Club oval at the corner of Broad Oak Drive and Bradford Drive, Cranbourne to be considered a high priority.</li> </ul>	<ul style="list-style-type: none"> <li>This project is already identified as a short term priority in the LFDP.</li> <li><b>No changes to the final LFDP report required.</b></li> </ul>
3	Narre Warren Cricket Club (Sweeney Reserve)	<ul style="list-style-type: none"> <li>Consider opportunities to develop a Cricket only turf ground and another ground at Sweeney Reserve (i.e. take it to a 5 oval facility).</li> <li>Development of additional ovals at Sweeney Reserve will help address overall short-fall across the City.</li> <li>Improve maintenance services and outcomes.</li> <li>Upgrade and expand pavilion facilities, including creating an upstairs social/viewing area.</li> <li>Would like a playground installed between oval 1 and 2 not elsewhere in the reserve.</li> </ul>	<ul style="list-style-type: none"> <li>There is one cricket-only venue provided in the City (i.e. Regional facility at Casey Fields). Sweeney Reserve Master Plan does not identify sufficient space for any extra ovals, therefore additional ovals at this District location are not proposed.</li> <li>Development of new ovals in the key growth areas is a priority in order to address long-term needs (as opposed to further expansion of Sweeney Reserve which the Master Plan does not support).</li> <li>Additional maintenance works have been carried out to address non-routine maintenance requirements. The Parks &amp; Reserves Department has confirmed the area is mowed every 3 weeks in accordance with scheduling.</li> <li>The LFDP is a strategic document that sets the standards of future facilities to be built. In relation to existing facilities an audit will be done to compare existing facilities with the adopted standards. Any shortfalls will need to be</li> </ul>

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
			<p>considered as part of an asset renewal program. Notably, the club's pavilion been nominated as an addition to the 2017/2018 Capital Works Program however this is subject to Council approval and adoption of the revised budget. Moreover, Council does not provide pavilion facilities with a 2<sup>nd</sup> level according to LFDP standards.</p> <ul style="list-style-type: none"> <li>• Future playground provision will be in accordance with the Master Plan for Sweeney Reserve.</li> <li>• <b>No changes to the final LFDP report required.</b></li> </ul>
4	Berwick Tennis Club (Arch Brown Reserve)	<ul style="list-style-type: none"> <li>• Concerned that the report does not specifically identify opportunities to improve facilities at Berwick Tennis Club</li> <li>• Identifies the need for additional courts.</li> </ul>	<ul style="list-style-type: none"> <li>• The LFDP is a strategic document that sets the standards of future facilities to be built. In relation to existing facilities an audit will be done to compare existing facilities with the adopted standards. Any shortfalls will need to be considered as part of an asset renewal program. The Berwick Tennis Club will receive pavilion renewal works according to Council's adopted 5 year capital works plan, subject to final budget approval for the 2015/2016 financial year.</li> <li>• Existing courts used by the Berwick Tennis Club meet the district court provision standards (number of courts) with a minor capital works grant provided to improve the surface quality. The club has been offered access to additional courts to help cater for possible future demand (e.g. Hugh Hudson Reserve once constructed).</li> <li>• <b>No changes to the final LFDP report required.</b></li> </ul>
5	Endeavour Hills RUFC	<ul style="list-style-type: none"> <li>• Upgrade existing playing field standard (i.e. drainage).</li> <li>• Provide sport lighting to the fields north of the pavilion.</li> </ul>	<ul style="list-style-type: none"> <li>• Referred requests to Council's maintenance and minor capital works programs.</li> <li>• A sports field lighting program already exists (subject to budget approval each financial year) where the Endeavour Hills RUFC has been identified as the 6<sup>th</sup> priority and works are scheduled to commence in 2016/2017.</li> </ul>

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
6	Gymnastic Vic	<ul style="list-style-type: none"> <li>• Requested an upgrade of Berwick Leisure Centre to enhance gymnastics provision.</li> <li>• The Gymnastics Victoria Facilities Master Plan (2011/12) is currently being updated. However, the existing facilities Master Plan recognises the need for additional facility development in the south-east metropolitan area, in particular the City of Casey, including development of a regional standard facility.</li> <li>• Agree in principle with all the proposed facility recommendations in the draft LFDP, however suggest that facility sizes (floor space and height) and priorities should be increased.</li> <li>• Would like to see facility development priorities increased.</li> <li>• Support the development of gymnastics facilities co-located with other relevant community facilities, including indoor stadia.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>No changes to the final LFDP report required.</b></li> <li>• The LFDP is a strategic document that sets the standards of future facilities to be built. In relation to existing facilities an audit will be done to compare existing facilities with the adopted standards. Any shortfalls will need to be considered as part of an asset renewal program.</li> <li>• The proposed <i>District</i> standard facility at Casey Town Centre has been altered to <i>Regional</i> standard (i.e. 1500m<sup>2</sup> to cater for both male and female competitions).</li> <li>• The LFDP facility provision standards have been reviewed and as a result, an increase the total floor area has been made and roof heights have been specified for the hierarchy of facilities. Individual facility components to be further informed by Gymnastics Victoria facilities guide once established.</li> <li>• The LFDP sets out to address the total future facility shortfall (for the identified sports) over a short (1-5 year), medium (6-10 year) and long term (10 + year) period with long term gymnastic facility development dependent on the acquisition of land and the growth area emerging.</li> <li>• <b>Changes made to the sport facility hierarchy standards in the final LFDP report</b></li> </ul>
7	Casey Basketball Association	<ul style="list-style-type: none"> <li>• Questions the Basketball usage capacity figures quoted in the report.</li> <li>• Stated a preference for multi-court developments instead of 1 or 2 court venues.</li> <li>• Would like the report to provide more detail on the facility standards for Basketball at each level in the hierarchy.</li> </ul>	<ul style="list-style-type: none"> <li>• Facility usage capacity figures have been clarified and Basketball modified to avoid confusion.</li> <li>• The LFDP supports preference for multi-court development sites (minimum local level development is 2-3 courts). Single court facilities are not recommended.</li> <li>• Standards for Indoor Stadia are already included in the LFDP.</li> <li>• <b>Changes/clarification made to facility usage capacity figures in the final LFDP report</b></li> </ul>

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
8	Casey Softball Association	<ul style="list-style-type: none"> <li>• Prefer to further develop facilities at Sweeney Reserve (i.e. additional diamonds) as opposed to creating a separate new 6-diamond venue in the future.</li> <li>• Welcome the proposed upgrade of facilities at Sweeney Reserve, however do not support potential loss of two diamonds to baseball. The Associations currently has in excess of 340 members, all 8 diamonds are required - particularly to cater for sub-regional and regional events.</li> </ul>	<ul style="list-style-type: none"> <li>• There is no capacity at Sweeney Reserve to accommodate all diamonds required for the future (i.e. 12 diamonds at one site), therefore 6 new diamonds outside the UGB will provide a sustainable size to accommodate a new Association or Club/s and service a wider geographic catchment and population.</li> <li>• Club membership in baseball is believed to be comparable to Softball, hence further engagement between both groups is required prior to implementing any major changes in baseball and softball provision at Sweeney Reserve.</li> <li>• <b>Retain existing directions/recommendations in the LFDP, subject to further engagement of key stakeholders.</b></li> </ul>
9	Cricket Australia	<ul style="list-style-type: none"> <li>• Supports proposed directions and forward planning for future oval provision. Would like to see greater consideration of demand for indoor cricket facilities.</li> <li>• Cranbourne Indoor Sport Centre, with 2 courts, is the only public indoor centre that caters of indoor cricket.</li> </ul>	<ul style="list-style-type: none"> <li>• Indoor cricket facilities have traditionally been provided by the private sector as commercial enterprises. This is expected to continue in the future, without Council playing a direct role in facility provision.</li> <li>• Demand for Indoor Cricket has not been considered as part of this project.</li> <li>• <b>No change to the final LFDP report required.</b></li> </ul>
10	Netball Victoria	<ul style="list-style-type: none"> <li>• Provides detailed comments on facility ratios and suggest demand for indoor courts will be higher than 1:10,000 particularly if shared use.</li> <li>• NV is in the process of finalising their own facility development standards guide for Clubs and LGA's.</li> <li>• The provision of seating is identified for sport facility hierarchy standards</li> <li>• Comments in relation to lighting standards, player shelters, and change rooms (mixed gender umpire change rooms are not supported).</li> <li>• Request minor changes to some words to meet netball terminology.</li> </ul>	<ul style="list-style-type: none"> <li>• Outdoor facility provision ratio noted and demand for indoor courts is adequately addressed in the LFDP through proposed dedicated facilities, including combination of indoor and outdoor courts, as well as shared use of other courts.</li> <li>• Council's facility and pavilion standards will need to be reviewed when the NV Amenities Guide in completed over the next 12 months. Careful consideration needs to be given to design standards and operational procedures to maximise the safety of all users, including simultaneous use by males and females.</li> <li>• The provision for show court seating will be considered as</li> </ul>

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
			<p>part of indoor stadia feasibility and design. Fixed seating will be provided at outdoor courts.</p> <ul style="list-style-type: none"> <li>• Lighting standards and adequate player shelter provision is provided in the LFDP facility standards.</li> <li>• According to the LFDP, one unisex umpire change room will be provided at facilities as the size allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.</li> <li>• <b>The provision for seating included in the sport facility hierarchy standards and minor netball terminology changes made to LFDP report. No further changes required.</b></li> </ul>
11	Berwick City Soccer Club (Jack Thomas Reserve)	<ul style="list-style-type: none"> <li>• Would like the LFDP to support establishment of larger soccer clubs, including access to new facilities as opposed to new clubs being formed. Promoting the benefits of economies of scale.</li> <li>• Suggests priority should be given to upgrading existing facilities ahead of new facility developments. Therefore Council should covert Jack Thomas from FFV 'C' to 'B' class, and develop as a regional facility in the north.</li> <li>• 67 new facilities are excessive and unnecessary if existing facilities were renewed to meet future demands.</li> <li>• Outlined concerns regarding the quality and condition of playing surfaces at Jack Thomas reserve.</li> <li>• Pavilion designs need to increasingly consider needs of special groups (e. g. prayer rooms, baby change facilities and separate breastfeeding rooms).</li> </ul>	<ul style="list-style-type: none"> <li>• There are benefits from larger clubs, including economies of scale and volunteer resourcing. However the LFDP (and FFV) support distribution of facilities and clubs to service local catchments.</li> <li>• The LFDP is a strategic document that sets the standards of future facilities to be built. Development of new facilities will be integral to meeting the needs of residents within growth areas. In relation to existing facilities (Jack Thomas Reserve) an audit will be done to compare existing facilities with the adopted standards. Any shortfalls will need to be considered as part of an asset renewal program. A regional facility is already proposed, for development in the short term, at Casey Fields.</li> <li>• 67 new facilities are required to meet the needs of Casey's ultimate population (ratio 1:4,500 residents). Development of new fields in the key growth areas is a priority in order to address long-term needs.</li> <li>• Some drainage works are scheduled for 2017/2018 and 2019/2020. Further requests for maintenance and drainage need to be directed to Sport and Leisure.</li> </ul>

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
		<ul style="list-style-type: none"> <li>• Encourage partnerships with basketball clubs to facilitate indoor soccer.</li> </ul>	<ul style="list-style-type: none"> <li>• The facility provision standards do not support inclusion of prayer rooms or separate breastfeeding areas within sport pavilions. Items such as this require broader policy consideration for all public buildings. The installation of baby change tables will be considered as part of all new facility design.</li> <li>• Encouragement for partnerships noted.</li> <li>• <b>No changes to the final LFDP required.</b></li> </ul>
12	Waverley Tennis	<ul style="list-style-type: none"> <li>• Agrees with 3 additional courts at Robinsons Road</li> <li>• Tennis participation patterns are changing, however overall demand remains strong.</li> <li>• Suggest a change to the facility provision model, i.e. from proposed 5 courts and 2 hot shots to 6 courts and 2 hot shots.</li> </ul>	<ul style="list-style-type: none"> <li>• Support for Robinsons Road and changing participation trends noted.</li> <li>• Changing the provision model is not supported. However, modifications to line marking have been made to accommodate 5 competition courts and another full size court with blended lines to accommodate hot shots.</li> <li>• <b>Minor changes made to line marking to accommodate hot shots in the final LFDP required.</b></li> </ul>
13	Basketball Victoria	<ul style="list-style-type: none"> <li>• Contains a number of questions asked about the development process of the LFDP.</li> </ul>	<ul style="list-style-type: none"> <li>• Officers have responded to the questions regarding the development of the LFDP.</li> <li>• <b>No changes to the LFDP report required.</b></li> </ul>
14	Narre North Foxes Football Club	<ul style="list-style-type: none"> <li>• Outlined a number of suggestions for improvement of facilities to service the club at Narre North Recreation Reserve, including: <ul style="list-style-type: none"> <li>○ Playground.</li> <li>○ Electronic score boards.</li> <li>○ Additional car park for major events.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Requests for improvement to Narre North Recreation Reserve are noted, however these are to be managed elsewhere by Council (e.g. minor capital works funding).</li> <li>• Council will consider installing a playspace once the regional trail link is constructed between Frog Hollow Reserve and Lysterfield Lake.</li> <li>• Future facility development will be in line with the hierarchy standards for each reserve (e.g. car parking). In relation to existing facilities an audit will be done to compare these with the adopted standards. Any shortfalls will need to be considered as part of an asset renewal program.</li> </ul>

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
15	West Gippsland Cricket Association	<ul style="list-style-type: none"> <li>Recommended that the facility standards be reviewed to increase the size of junior ovals to be in-line with Association requirements.</li> <li>The Association is actively encouraging participation by women, girls and all abilities and therefore would like to ensure that appropriate facilities are provided (eg change space for female umpires).</li> </ul>	<ul style="list-style-type: none"> <li><b>No changes to the LFDP report required.</b></li> <li>Sport facility hierarchy standards have been increased for junior cricket to a radius of 55m to cater for all levels of junior cricket.</li> <li>All new buildings will be constructed to the relevant building standards, thus disability access will be provided. Furthermore, the size of umpire change space in the LFDP allows for changing space, toilet and a cubicle shower/change area to allow mixed gender use.</li> <li><b>Changes to local level dual use oval have been increased to cater for all junior matches (radius of 55m) and senior AFL (min 110x135m). No other changes to the LFDP report required.</b></li> </ul>
16	Hockey Victoria	<ul style="list-style-type: none"> <li>Suggest that participation demand is increasing within the City.</li> <li>Would like the planned resurfacing of the Berwick Secondary College synthetic surface to be brought forward into 5 year capital works.</li> </ul>	<ul style="list-style-type: none"> <li>Council acknowledges local data which highlights growth in local participation.</li> <li>Resurfacing has been moved to a 'short' term priority. The condition of the existing surface will need to be monitored.</li> <li><b>A change to the facility development recommendations has been made in the LFDP is required.</b></li> </ul>
17	Performance Academy of Dancing	<ul style="list-style-type: none"> <li>Private operator requesting access to public facilities to conduct dance classes.</li> <li>Suggested there is a good alignment between dance and gymnastics or martial arts facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Council will support development of multi-use program spaces in new Community Activity Centres.</li> <li>Dancing is not part of the scope of the LFDP.</li> <li><b>No changes to the LFDP report required.</b></li> </ul>
18	AFL Victoria	<ul style="list-style-type: none"> <li>AFL Vic has begun to use an alternative model for assessing the requirement for new ovals in growth areas based on anticipated participation demand. This results in a potential requirement for an additional 50 grounds by 2030. NB: this assumes there is no current deficit in meeting existing demand.</li> <li>Synthetics model - AFL Vic would prefer 1</li> </ul>	<ul style="list-style-type: none"> <li>Use of ratios (1:4,000) in the revised LFDP results in a requirement for an additional 66 new ovals (in addition to the existing 46 ovals) to service the ultimate forecast population. AFV Vic suggests an additional 50 ovals may be required by 2030, based on a high participation growth scenario. The LFDP will be revised to a ratio of 1:4,250 resulting in a recommend 59 new ovals, incorporating 47 turf and 4 synthetic surfaces (i.e. the previous suggestion of</li> </ul>



Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
		<p>synthetic oval to be supported by 2 turf ovals, rather than a single site with 3 synthetic.</p> <ul style="list-style-type: none"> <li>• Playing area – senior matches are to be played on grounds ranging from 135m – 185m in length and 110m – 155m in width, with a preference of 165x135m. Additionally, the 5m boundary run-off can be incorporated within the dimensions (rather than an addition).</li> <li>• Maintenance - conversion of turf ovals to warm season grasses has impacted on their carrying capacity (reduced), suggest Council over sow with cool season grasses and fertilising to increase capacity.</li> <li>• Car parking - suggest this should increase from a minimum of 50 cars (off street) to 75 for 2 oval venues.</li> <li>• Pavilion standards - review to reflect latest AFL Vic Preferred Facility Guidelines.</li> </ul>	<p>3 synthetic ovals outside the UGB has been deleted).</p> <ul style="list-style-type: none"> <li>• Comments in relation to the model of synthetic oval provision are noted, however Council has expressed a preference, particularly from an operational management perspective, to consolidate synthetic surfaces into a single managed site.</li> <li>• The facility hierarchy standards have been altered to incorporate dual use of sites (Cricket and AFL), therefore a minimum size has been identified to cater for senior AFL on local and district playing surfaces (considering the needs of junior and senior cricket). A preferred playing area size has been consistently identified across district, municipal and regional facilities.</li> <li>• Progressive over sowing with cool season grasses and fertilisation will be considered by Council outside the scope of this project. No changes to the LFDP are required.</li> <li>• Car parking has been increased from 50 to 75 at district venues to cater for 2 oval venues.</li> <li>• Review facility standards have been reviewed with the following outcomes: <ul style="list-style-type: none"> <li>○ AFL Vic’s preferred hierarchy standards have no comparable option for Council’s proposed Local level facility. Therefore no increase in the size of local level pavilions.</li> <li>○ AFL Vic’s preferred local hierarchy is comparable to Council’s District level facility provision. The preferred standards have been acknowledged and no change is required to the LFDP.</li> <li>○ AFL Vic’s preferred standards for a Regional level facility have been acknowledged and no change is required to the LFDP.</li> </ul> </li> <li>• <b>Changes have been made to ratios; facility hierarchy</b></li> </ul>

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
			<p><b>standards (size of playing area) have been increased to reflect the need of dual use sites (Cricket and AFL); and car parking provision at district level facilities has been increased in the LFDP.</b></p>
19	Victorian Rugby League	<ul style="list-style-type: none"> <li>• Suggested increasing the priority for new facility provision outside the UGB from long-term to medium.</li> <li>• Suggested there is growing participation demand in the Victoria and the City of Casey. The Casey Warriors are beyond capacity in certain age groups.</li> <li>• Suggested formation of another club and facility is required as a high priority.</li> </ul>	<ul style="list-style-type: none"> <li>• The development of additional facilities outside the UGB will remain a long-term priority as this reflects the availability of land for development.</li> <li>• Council will continue to support the Casey Warriors, including possible access to use of soccer facilities at Casey Fields for RL, particularly training on the synthetic pitch.</li> <li>• <b>No change to the final LFDP is proposed.</b></li> </ul>
20	Baseball Victoria	<ul style="list-style-type: none"> <li>• Compliments Council on the LFDP.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>No changes to the LFDP report required.</b></li> </ul>
21	Hallam Senior College	<ul style="list-style-type: none"> <li>• Supports ongoing development of sport and leisure facilities and is keen to partner with Council for joint use and development of appropriate facilities.</li> <li>• Suggests opportunities to improve facilities at Hallam Senior College, including broad community use.</li> <li>• AFL: The College would strongly support an upgrade of Reid reserve from a category 3 field to a category 2 field.</li> <li>• Basketball: preference would be a three court facility at Hallam Senior College on Frawley road.</li> <li>• Consider upgrading school soccer pitch to synthetic (instead of Waratah Reserve).</li> <li>• Rugby League: Suggest upgrading/extending the school RU pitch for community use.</li> </ul>	<ul style="list-style-type: none"> <li>• Possible use of school facilities will be considered complementary to overall sport facility needs and pursued as opportunities arise.</li> <li>• Council will work closely with the school to support possible external funding submissions to Government to support upgrades to sport facilities and joint-use opportunities.</li> <li>• Reid Reserve is currently scheduled for a surface upgrade to address facility use requirements for Hallam Senior College.</li> <li>• No additional basketball facility is required based on future provision.</li> <li>• Waratah Reserve will be upgraded to a synthetic pitch as specified in the LFDP. Council's preference is for sporting facility provision to be on Council owned land to ensure maximum facility use.</li> <li>• Council agrees to the extension/upgrade of the school's Rugby Union pitch for community use in the medium term.</li> </ul>

Ref No.	Club / organisation	Summary of key comments	Response and/or changes to final LFDP report:
		<ul style="list-style-type: none"> <li>• Swimming: the School supports Casey Tiger Sharks Swimming Club regarding the redevelopment of the Doveton Pool in the Park.</li> <li>• Request for a minor upgrade of cricket practice nets at Hallam Recreation Reserve.</li> </ul>	<ul style="list-style-type: none"> <li>• Swimming is not part of the scope of the LFDP</li> <li>• No requests for cricket net upgrades have been made by user groups of the Reserve. Hallam Senior College is welcome to put in a joint application with the Hallam Cricket Club for a minor capital works grant.</li> </ul>
22	VicSport	<ul style="list-style-type: none"> <li>• VicSport supports all areas of the LFDP 2014 and commends Council on the clear framework for the new and upgraded facilities; multi-sport facility use; proposed joint use arrangements with schools; and the continued emphasis on facility planning, sport development and sport policy.</li> <li>• On implementation of new facilities, VicSport places emphasis on management models that are conducive to affordable community sport access and multi-sport use.</li> </ul>	<ul style="list-style-type: none"> <li>• Comments and support noted.</li> <li>• <b>No changes to the final LFDP report required.</b></li> </ul>