

2003 - 2004

CITY OF GREATER DANDENONG



ANNUAL REPORT 2003 - 2004

CITY OF
GREATER
DANDENONG



Melbourne's 2nd City



>GREAT PLACE

- Dynamic and diverse city
- Recognised as 'Melbourne's 2nd City'
- Victoria's manufacturing heartland
- Home to 7,000 businesses
- 170 parks & reserves
- Home to Sandown International Raceway
- Multi-million dollar performing arts centre opening 2005
- Land area of 129.5 square kilometres



>GREAT PEOPLE

- 125,000 residents
- People from 151 nations
- Half our residents born overseas
- 70,000 people employed locally
- 150 local community groups and service clubs
- An active and committed volunteer community
- National women's basketball champion team



>GREAT SHOPS

- A thriving and bustling Dandenong Market
- Modern shopping complexes at Dandenong & Keysborough
- Wide variety of fresh produce, seafood and meat
- Over 50 Asian restaurants & specialty supermarkets
- Extensive range of factory outlets
- Monthly Springvale craft market



>GREAT TIMES

- Festivals held monthly
- Sandown Racing - cars, horses and greyhounds
- Scenic bike paths stretching from Jells Park to Carrum beach
- 200 active sports clubs
- Indoor & outdoor swimming pools
- Largest basketball stadium in the southern hemisphere
- Victoria's largest Lunar New Year festival





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OUR VISION

>A GREAT CITY IN WHICH TO LIVE AND WORK WITH
GREAT PEOPLE FOR NEIGHBOURS AND FRIENDS WHERE:

- People from all cultures and walks of life are welcomed and involved.
- All residents are proud of their city.
- Plans are in place for a dynamic sustainable future.
- Achievements are recognised and celebrated.
- Environmental, economic, social and civic well-being is a reality.

OUR MISSION

>TO ACHIEVE THE VISION FOR GREATER DANDENONG
THROUGH EFFECTIVE LEADERSHIP, GOOD GOVERNANCE
AND THE DELIVERY OF HIGH QUALITY SERVICES.

In achieving the mission the council will:

- Provide people focused customer services.
- Be responsive to local needs.
- Plan for a better future.
- Give strong expression to local identity.
- Be democratic, effective and efficient.
- Be highly accountable for its actions.
- Advocate in the interests of the whole community.
- Ensure the continued economic development of the city.
- Improve the health and well-being of the community.
- Improve the quality of the city's environment.
- Manage the city's assets in a sustainable manner.
- Provide a safe city.
- Work constructively towards common goals held with the Commonwealth and State Governments.
- Be both a good corporate citizen and a good employer.

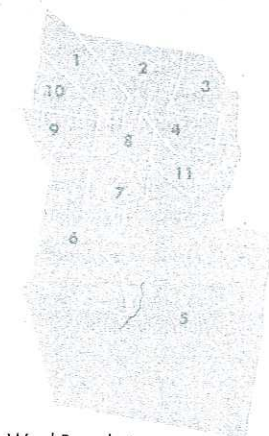
THE COUNCIL



The City of Greater Dandenong's 11 councillors are elected as representatives of all residents and ratepayers within the city. Their key responsibilities include:

- establishing the strategic direction of the city
- advocating a broad range of issues
- management of the community's assets
- ensuring the delivery of quality services
- providing fair and equitable representation of all constituents
- enforcement of local laws

Greater Dandenong Council was elected on 14 March, 2003 and will retire in November, 2005.



Ward Boundaries

- | | |
|---------------------|-----------------------|
| 1 Springvale North | 7 Keysborough |
| 2 Noble Park North | 8 Noble Park |
| 3 Dandenong North | 9 Springvale South |
| 4 Lyndale | 10 Springvale Central |
| 5 Dandenong | 11 Cleeland |
| 6 Keysborough South | |



>CLEELAND

Cr. Paul Donovan
Phone: 0408 251 926

Cr Paul Donovan joined the Greater Dandenong Council in 1977 because he wanted to improve his local area, secure some major projects for the city and ensure Greater Dandenong's growth continued.



>DANDENONG

Cr. David Kelly
Phone: 0417 307 455

A former mayor of the City of Dandenong and councillor for nine years, Cr Kelly was elected to the City of Greater Dandenong in 2003. Cr Kelly enjoys working for the good of the entire community as well as delivering facilities that residents can use and enjoy.



>DANDENONG NORTH

Cr. John Kelly
Phone: 0418 350 743

Cr Kelly has served as a councillor for more than nine years and is committed to ensuring the Greater Dandenong Council is open and transparent in its operations with increased community consultation in decision-making.



>KEYSBOROUGH

Cr. Roz Blades
Phone: 0417 053 612

Currently serving her fourth term on Council, Cr Blades has always been an active participant in community programs and her greatest passion is the people of the city, in particular children and community health.



>KEYSBOROUGH SOUTH

Cr. Peter Brown
Phone: 0408 138 939

Cr Brown was elected to the City of Greater Dandenong in 2003 following seven years as a councillor with the City of Springvale. He is motivated by a desire to improve the quality of life for residents in terms of care and management of the physical environment.



>LYNDALE

Cr. Angela Long
Phone: 0408 251 910

Elected to the City of Greater Dandenong in 1997, Cr Long has years of community involvement behind her. Cr Long continues to work with the community to achieve better outcomes for the city and is committed to future development.



>NOBLE PARK

Cr. Kevin Walsh
Mayor, March 2003-2004
Phone: 0438 800 034

Driven by a desire to serve his community, Cr Walsh was elected in 2000. His goal is to see the revitalisation of the Noble Park precinct within a vibrant Greater Dandenong as well urban renewal and maintaining value for money for ratepayers.



>NOBLE PARK NORTH

Cr. Maria Sampey
Phone: 0438 800 027

A perseverance to achieve positive results and the ability to listen to residents resulted in Cr Sampey joining the council in 2000. She is passionate about ensuring local parkland is retained and upgraded to be more user-friendly for families and youths.



>SPRINGVALE CENTRAL

Cr. Youhorn Chea
Phone: 0417 320 645

Cr Chea has been a councillor since 1997 and was mayor of the city in 2001-2002. He believes it is important for the council to maintain a strong focus on facilities for young people, job creation and increased community safety.



>SPRINGVALE NORTH

Cr. Naim Melhem
Phone: 0407 451 916

A councillor for the former City of Springvale, Cr Melhem has served as a councillor of Greater Dandenong since 1997 and was mayor during 1999-2000. He is the Council representative on the Mitcham-Frankston Freeway Committee and has an extensive history of involvement with local community organisations.



>SPRINGVALE SOUTH

Cr. Clare O'Neil
Mayor, March 2004 - current
Phone: 0400 599 342

Cr O'Neil was elected to the Council in 2003 and became Mayor in March 2004. Having spent a considerable amount of time carrying out community work around the city, Cr O'Neil brings a deep passion for the city's vibrancy and growth to her role.

>COUNCILLOR'S OFFICE

Tel: 9239 5230
Fax: 9239 5369



MESSAGE FROM THE MAYOR

The City of Greater Dandenong can take great pride in our progress over the last year. The results detailed in our Annual Report demonstrate the great things we can achieve when we work in partnership. Whether it is between young people and older people, new residents and those who have lived here all their lives, business people and those they employ, council staff and councillors, or the council and residents, our community is good at working together and getting things done.



Major Projects

Council has demonstrated its commitment to our vision by initiating our biggest ever investment in community-owned infrastructure. Over \$34 million has been pledged to major projects such as the redevelopment of the Dandenong Town Hall into a 530-seat regional performing arts centre, the refurbishment of the Dandenong Produce Market and the upgrade of the Dandenong Basketball Stadium. Noble Park is set to benefit from a new Community Services Centre and Aged Care facility. Work began on Tatterson Park, which will ultimately be an exciting and innovative addition to council's existing public open space.

Economic

We built on Greater Dandenong's regional role of providing employment, business, transport and education infrastructure for Melbourne's south-east. The private sector joined us as a key partner in growing our city. Greater Dandenong is home to 7,500 businesses, many of whom are worldwide leaders in innovation and research. Together, they employ over 70,000 people. We implemented our Priority Paid system, which encourages quicker planning approvals and stronger business certainty for large developments. The council continued to consider and approve major developments within the Dandenong CBD. In total, building permits of \$330 million were approved this year. The strong uptake of industrial land in Dandenong South demonstrates continued confidence in our future as a manufacturing centre. Council continues to work closely with the State Government towards realising our shared vision of Dandenong as a Transit City.

Community

While infrastructure and commerce are key parts of our future as a city, what is most important to us in Greater Dandenong is people. This year the Greater Dandenong Health Plan 2003-2006 was launched and practical initiatives such as the Parkmore Community Walk and the formation of the Diabetes Support Group helped to build awareness about health issues and get the community involved in solutions. The Walking School bus program expanded with two new schools joining the program and existing schools increasing the size and frequency of their routes. The council developed a best practice model for primary care providers who deal with drug users, and our three Drug Action Committees saw the community take control over the impact of drugs on our local area.

Investment in local leadership became a key priority this year. The launch of the Youth Leadership program and the development of a Women's Community Leadership Network builds on the strong commitment to volunteering shown by so many of our residents. We invested \$1.4 million back into the community as part of Victoria's largest Community Grants scheme.

Environment

The relationship between council and our community is two-way and when residents told us that the environment should be given a higher priority we adopted environmental sustainability as one of our four key measures of success. Over the last year, major improvements have been made to council's practices. We invested in environmental education, particularly through our local schools, and a Greater Dandenong Environment Group was established. The council ran the Storm Water Project in partnership with local traders to build better awareness about sustainability. Through the year we planted over 20,000 seedlings. A Green Waste system was introduced to council's waste services, drastically reducing the amount of waste our city sends to landfill.

Transport

Our residents have identified public transport as the key challenge facing our city. As a result, council has advocated strongly with the State Government over the last year for a fairer share of Melbourne's public transport funding. The council released its Public Transport Strategy, which sets priorities and a framework for improving public transport in our city. Road infrastructure remains crucial to our city's economic future. Council continued to campaign strongly on behalf of residents and our business community for the construction of the Mitcham Frankston Project, including the Dandenong Southern By-pass.

Governance

Strong improvements were made over the last year to the manner in which Council makes decisions. Council meeting procedures were reformed, making meetings easier to understand and giving councillors a more deliberative role. This has resulted in an increase in attendance from the public. We continue to provide access to our meetings online, with quite extraordinary results. Several times throughout the year more than 1,000 people accessed our meetings online, including one meeting 'attended' by more than 3,000 online observers.

This is a great time to be Mayor in Greater Dandenong. The results in our annual report belong equally to council staff and councillors, to our residents and all of the partners who have helped to make our city a great place. I'm proud of what we have achieved, and I hope you are too.

Cr Clare O'Neil
Mayor





CEO'S OVERVIEW



The City of Greater Dandenong, positioned in a key strategic location within the south east region, is well poised to continue to play a significant role in the development of the Melbourne 2030 concept and the Transit Cities Model presented by the State Government.

The council has embraced this opportunity with vigour and has set about planning for the next few years. Over the last twelve months council has focussed on issues that are close to its residents and ratepayers hearts, particularly how they go about their everyday life and how council can improve aspects of life in the city.

It has been another busy year, with council successfully delivering on its commitments to the community. A total of 212 targets were identified for 2003-2004 in the Annual Plan. Of these targets 144 (68%) were achieved, of the 68 targets that were not fully achieved, a large number were substantially completed.

Highlights

There have been numerous achievements and challenges faced over the past financial year. In the area of services to older persons, youth, family and children there has been a significant improvement in the amount of volunteer hours. The total volunteer hours saw an increase of approximately 50%, from just over 15,000 to 22,000 hours. It is pleasing to see that volunteerism in this city is growing substantially as a demonstration of solidarity of community spirit and capacity building.

The council continues to face challenges from changing demographics and an ageing population. In recognising this, one of council's initiatives has involved the planning and development of a new 150 bed 'Ageing in Place' facility located in Buckley Street, Noble Park. Contracts were entered into during the year and planning will take place over the next twelve months, with the intention

to see the construction of a new aged care facility commencing in the 2006 calendar year.

To ensure that food premises and food vehicles provide consistently good quality food, the council inspected 3,355 food premises during the previous twelve months to protect community safety and maintain health standards.

Greater Dandenong is continuing to experience significant commercial and industrial development and this will further strengthen its economic position in Melbourne's south east. Economic growth has been and will continue to be a focus for the council and the attraction of long term investment in terms of residential and industrial properties is an ongoing objective for council. The council's target for the previous twelve months was to ensure that \$160 million was invested across the city. This target was not only achieved, but was in fact exceeded, with the amount invested being \$330 million. Demonstrating the strength of our economy and a growing confidence by the commercial investment sector that the city has a significant future and will play a key role in the growth of Melbourne.

Environmental issues are at the forefront of council's mind in many of its projects. The council continues to purchase 100% of its energy for street lighting using "green" electricity. Water usage is a prominent topic across the country, for the City of Greater Dandenong, there has been a significant focus on managing our water resources and reducing water usage across a range of

areas. To this end, council has reduced water usage by more than 125 megalitres over the last twelve months or the equivalent of 480 households annual usage.

Waste to landfill is also a key focus of council. During the past 12 months, council has been successful in achieving the target set for the reduction of waste to landfill by increasing the focus on recycling (specifically green waste recycling), conducting education programs and maintaining vigilance about waste minimisation across the organisation.

Surveys of the community during 2003-2004 have indicated that one of the areas that the community is concerned about is the appearance of public places. In addressing this, council has spent over half a million dollars on footpath maintenance to improve pedestrian conditions. Also an increased emphasis on tree planting, tree pruning and parks mowing and a focus on street sweeping have all combined to produce an increase in community satisfaction with the appearance of public places.

The results from the Annual Community Survey show an increase in satisfaction in terms of appearance of public places from 64 to 69 (an increase of 5%). In the area of Waste management there was an increase from 74% to 82%, a significant increase of 8% in community satisfaction with waste management services provided within the city.

Financial Performance

The council achieved an operating surplus of just under \$15 million for 2003-2004. This is an improvement on the previous year of just over \$21 million, as last years deficit position was \$6.5 million. It should be noted however that the surplus has been substantially created through contributions from new development, both in the form of cash and infrastructure assets. The total amount of those contributions is close to \$14 million. Therefore the underlying surplus position for the council in comparative terms is around \$1 million, or an improvement of about \$7 million on the previous year.

Cash held at year-end was \$4.5 million, a significant improvement on the previous twelve-month report of close to \$5 million. The council has been consistently working to establish an increasingly sustainable and sound financial position and is currently in a healthy financial position that will allow the council to undertake a range of significant capital projects in the future.

The council's Five Year Financial Plan is structured to ensure that services to the community are maintained

at least to the standard that they are now, whilst giving it the capacity and flexibility to create infrastructure improvements that assist in enhancing the lifestyle of the community.

Future Challenges

The City of Greater Dandenong has and will continue to be of economic significance to the State of Victoria. The recent expansion of the urban growth boundary and the identification of additional industrial land establishes clear direction and challenges for the council to ensure that any future development adds both jobs and prosperity to the community.

During the next twelve months, projects such as the Dandenong Town Hall, the Noble Park Community Services Centre, councils new operations centre at Greaves Reserve in Bennett Street, the redevelopment of the Dandenong Market and the development of the Saleyards site will either be completed or commenced. These capital projects benchmark this period as one of the most significant in terms of development of the city since its inception in 1994.

The planning and building of great community assets can only be achieved through a co-operative teamwork approach between the councillors, the community and the staff. The successes of the past and even greater successes of the future can only be effectively achieved from a continuation and strengthening of that partnership. This will be one of the focuses of the council over the coming years.

On behalf of the management team, I would like to take this opportunity to thank the councillors, staff and all of those members of the community who have assisted us in achieving the results of the last twelve months. The council is well placed for achieving long-term sustainability and prosperity for the city. I look forward with excitement to the possibilities and realities of what we can achieve in the next twelve months and beyond.

Carl Wulff
Chief Executive Officer





PERFORMANCE AT A GLANCE

PEOPLE FOCUSED
CUSTOMER SERVICE

HIGHLIGHTS

- 30,799 customer requests were received, an increase of 30% on 2002-2003, with a 91% clearance rate maintained.
- An interactive business & community directory developed on greaterdandenong.com.
- Funding for services to older persons, youth and children increased by \$904,683.
- Contract awarded for the construction of a new Aged Care facility in Noble Park.
- 3,355 food premises or vehicles were inspected with a total of 453 food samples taken.
- 885,478 people visited the libraries, borrowing a total of 1,340,175 items.
- 729 community and social planning consultation meetings were held and attended by 16,568 people.

CHALLENGES

- Continued difficulties in communicating the importance of good food practices to a diverse community.
- Demand for older person's services continued to be high. This is expected to continue in the coming years.

FUTURE DIRECTION

- Families with Children Strategy to be developed and adopted.
- Further implementation of the Public Health Plan.
- Information technology is expected to play a greater role to deliver enhanced customer service

More Info on Page 14

PLANNING
FOR A BETTER
FUTURE

HIGHLIGHTS

- Successful submission for funding to remove overhead cables in Springvale and Noble Park.
- Building permits totalling \$330 million worth of construction were issued.
- The city was promoted regionally, interstate and internationally to attract new business.
- Introduction of a 'Priority Paid' initiative for large-scale planning applications.
- Completion of the Structure Plan for Dandenong.
- Retail precinct plans were developed for both Dandenong and Springvale.

CHALLENGES

- High volume of illegal building found to be occurring, council successfully brought legal action against offenders in every instance.
- Significant developments in central Dandenong prevented the completion of the Dandenong's Urban Character Study. This is expected to be completed in early 2005.

FUTURE DIRECTION

- Review of the Municipal Strategic Statement.
- Facade Improvement Program will give traders the opportunity to improve the appearance of their shop fronts.

More Info on Page 22

A SAFE CITY
FOR YOU

HIGHLIGHTS

- An average of 31 people a day visited the DrugAction pages of greaterdandenong.com.
- 17 community discussion forums on drugs and drug related matters were held.
- SafeStart child injury prevention project evaluated for sustainability, with future directions reported.
- 122 retailers participated in the Safe Shop program by year end.
- All places of public entertainment were audited for compliance with the Building Act.
- 12 new bus shelters built.

CHALLENGES

- Continuing negative perceptions surrounding safety at shopping centres and on public transport, especially railways. These will continue to be addressed in the years ahead.
- Educating young people to minimise harms associated with drug use.

FUTURE DIRECTION

- Initiatives to reduce days lost to workplace injury.
- Road Safety Strategy to be adopted.
- Municipal Drugs and Community Safety Strategy to be adopted.

More Info on Page 25

WORKING
TOGETHER TO
IMPROVE YOUR
ENVIRONMENT

HIGHLIGHTS

- Four forums held addressing environmental issues.
- 100% of street lighting purchased from "green" energy.
- 106,682kl of water used on sports grounds.
- Greenhouse emissions by council fleet vehicles reduced by 20 tonnes of carbon dioxide.
- Water usage at council offices reduced by 125 megalitres.
- Domestic waste to landfill reduced to 11.17kg per household per week.
- 3.72kg per household per week of recycling collected.
- 20,700 seedlings planted.
- Introduction of green waste service to all households.

CHALLENGES

- Due to site compliance issues at the regional green waste processing facility, 45% of the 8,167 tonnes of garden waste collected in the kerbside system over the year was sent to landfill.
- Low participation in environmental programs and forums.

FUTURE DIRECTION

- An improvement plan for the management of energy and consumables at council offices is under development.
- Further reduction of emissions from council's vehicle fleet, while also planting more trees in the municipality.
- An environmental program will be scoped in partnership with local industry.

More Info on Page 28

MANAGING
YOUR CITY'S
ASSETS

HIGHLIGHTS

- 1,128 graffiti requests were handled.
- Nine streetscape projects undertaken around the city.
- 967 trees planted.
- \$751,800 was committed to footpath maintenance and renewal.
- Continued advocacy for Dingley Bypass and Scoresby Integrated Transport Corridor.
- Three local area traffic management projects completed.
- \$40 million in additional funding announced for access ramps to be constructed linking the Monash Freeway with the Mitcham-Frankston Freeway.
- 21 open space projects completed at a cost of \$1,172,064.

CHALLENGES

- Industrial unrest in the energy sector disrupted the implementation of some key projects.

FUTURE DIRECTION

- Continuation of the City Improvement Program (CIP) including the redevelopment of both the Town Hall and the Dandenong Produce Market.
- A digital graffiti database that is compatible with Victorian Police databases will be further developed.
- Increase in the number of bicycle paths on our roads.

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PERFORMANCE STATEMENT

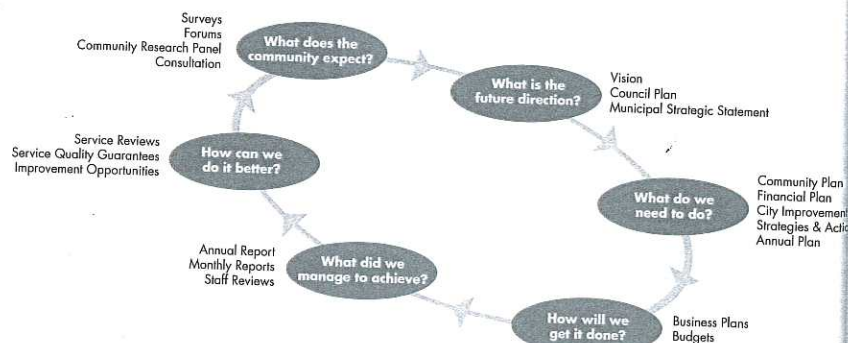
The Victorian Government is of the view that it is reasonable to expect all councils to collect and publish performance information. The Government amended the Local Government Act 1989 (section 153) to ensure that local government develops performance accountability mechanisms which allow for a consistent approach to the collection and reporting of information regarding financial performance, operating costs and community satisfaction. Without comparable figures, a great deal of benefit of measuring performance is lost.

The use of performance indicators by local government is a significant first step towards achieving:

- An improved capacity to objectively measure council performance leading to a better set of relationships between state and local government; and
- Better informed local communities.

Since 1997-1998, there has been a requirement for councils to adopt an annual plan as part of its corporate planning cycle and as from 1998-1999 to include in its annual report a statement of performance against the targets set in the annual plan.

The performance statement that forms part of this annual report is a "cut down" version of the June monthly report prepared for Council. For full details of the progress against annual plan targets for 2003-2004 please visit our website at greaterdandenong.com and look under Council & Annual Plan.



ANNUAL MEASURES & TARGETS

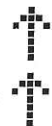
>PEOPLE FOCUSED CUSTOMER SERVICE

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council in communication and customer contact as measured through the annual survey improved from 75% in April 2003 to 78% in 2007-2008

OUTCOME: SERVICES IMPROVED

2003-2004 Measure	2003-2004 Target	
Customer requests completed within agreed standard	100%	Target not achieved
Complaints resolved within published service quality guarantee	100% within 15 working days	Target achieved
Calls at the Call Centre answered within published service quality guarantee	97% within 15 seconds	Target achieved
Telephone call dropout rate at Call Centre reduced	To 1% by 30 June 2004	Target achieved
Correspondence and complaints responded to within published service quality guarantee	100% within 10 working days	Target not achieved
All business units have a current published service charter	100%	Target achieved
Service quality guarantee failures reported	Second Council meeting of each month	Target achieved
Service Charter Program promoted	Minimum of 2 articles in 2nd City News by 30 June 2004	Target achieved
A register of council publications available to the community at the council's 3 Customer Service Centres, 2 Libraries and greaterdandenong.com	100% accurate and available	Target achieved
Information directories for Retail, Hospitality, Industrial, Recreation, Arts, Culture and Community available at the council's 3 Customer Service Centres, 2 Libraries and greaterdandenong.com	100% accurate and available	Target achieved
The following enhancements to greaterdandenong.com : - Further interactive forms - Language translations - Interactive directories online - Best Value Service Review Reports - Triple bottom line reporting initiated	By 30 June 2004	Target not achieved





ANNUAL MEASURES & TARGETS

>PEOPLE FOCUSED CUSTOMER SERVICE

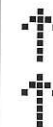
2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's health and human services as measured through the annual survey improved from 71% in April 2003 to 74% in 2007-2008

OUTCOME: SERVICES TO OLDER PERSONS, YOUTH, FAMILIES AND CHILDREN IMPROVED

2003-2004 Measure	2003-2004 Target	
List of human services delivered by the council maintained, available on request and published on greaterdandenong.com	By 30 June 2004	Target achieved
Waiting lists and number of Community Aged Care Package days accessed	98% of available package days utilised	Target achieved
Number of families supported each month reported and waiting list managed	Second Council meeting of each month	Target achieved
Submission for 3% increase in resources for older persons' services prepared for 2004-2005 and submitted to Commonwealth and State Government and ongoing progress evaluated and reported	Submitted by 31 December 2003	Target achieved
	Funding results reported by 31 March 2004	Target achieved
Number of volunteer hours increased 2001-2002 target: 135 2002-2003 target: 148	By 5% by 30 June 2004	Target achieved
	The target figures displayed to the left are for numbers of volunteers not volunteer hours. 22,327 volunteer hours in 2003-2004 compared to 15,082 in 2002-2003.	
Strategy for the provision, enhancement and coordination of Older Persons Services developed	By 30 June 2004	Target not achieved
'Ageing In Place' facility on Buckley Street land built	Contract let for construction by 30 June 2004	Target achieved
Submission to the Commonwealth and State Government on the need for additional accommodation for older persons prepared and submitted	Submitted by 31 December 2003	Target achieved
Funded hours of Home Care Service provided and un-met demand for services monitored and reported	Second Council meeting of each month	Target achieved
Total number of meals delivered monthly and number of meals delivered within the published service quality guarantee reported	Second Council meeting of each month	Target achieved
Total number of Adult Day Activity Support Service hours offered and number of clients that receive a minimum of 4.5 hours per week reported	Second Council meeting of each month	Target achieved
HL Williams occupancy rates, vacancies and waiting lists reported	Second Council meeting of each month	Target achieved

>PEOPLE FOCUSED CUSTOMER SERVICE

2003-2004 Measure	2003-2004 Target	
Number of passengers transported by the council's Transport Service maintained 2001-2002 target: 40,000 2002-2003 target: 42,000	At 42,000 by 30 June 2004	Target not achieved
Submission for 3% increase in resources for youth services prepared for 2003-2004 and submitted to Commonwealth and State Government and ongoing progress evaluated and reported	Submitted by 31 December 2003	Target achieved
	Funding results reported by 31 March 2004	Target achieved
Strategy for the provision, enhancement and coordination of youth services developed	By 30 June 2004	Target achieved
Attendance rates for youth services reported	Second Council meeting of each month	Target achieved
Submission for 3% increase in resources for children's services prepared for 2004-2005 and submitted to Commonwealth and State Government and ongoing progress evaluated and reported	Submitted by 31 December 2003	Target achieved
	Funding results reported by 31 May 2004	Target achieved
Attendance rates and waiting list for Family Day Care services reported	Second Council meeting of each month	Target achieved
Enrolment and waiting list for preschool enrolment reported	Second Council meeting of each month	Target achieved
Number of new births and number of consultations undertaken within published service quality guarantee reported	Second Council meeting of each month	Target achieved
Strategy for the accommodation of agencies developed	By 30 June 2004	Target not achieved





ANNUAL MEASURES & TARGETS

>PEOPLE FOCUSED CUSTOMER SERVICE

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's local law enforcement as measured through the annual survey improved from 66% in April 2003 to 69% in 2007-2008

OUTCOME: **FOOD SAFETY STANDARDS IMPROVED**

2003-2004 Measure	2003-2004 Target	
Food prosecutions and breaches reported	Second Council meeting of each month	Target achieved
Food samples collected	Minimum of 400 food samples by 30 June 2004	Target achieved
Number of food premises and food vehicles inspected reported	Minimum of 2,500 inspections by 30 June 2004	Target achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's local law enforcement as measured through the annual survey improved from 66% in April 2003 to 69% in 2007-2008

OUTCOME: **LOCAL LAW ENFORCEMENT IMPROVED**

2003-2004 Measure	2003-2004 Target	
Guide to reporting residential amenity and Local Laws problems published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Published quarterly by 30 June 2004	Target achieved
Response times to dog attacks within 24 hours reported	Second Council meeting of each month	Target achieved
Number of parking infringements served reported	Second Council meeting of each month	Target achieved
Number of Notices to Comply and/or prosecutions for unsightly premises published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Published twice yearly by 30 June 2004	Target achieved
Number of Notices to Comply and/or prosecutions for illegal bill postings published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Published twice yearly by 30 June 2004	Target achieved
Number of Notices to Comply and/or prosecutions for dumped rubbish and littering published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Published twice yearly by 30 June 2004	Target achieved



>PEOPLE FOCUSED CUSTOMER SERVICE

2003-2008 Measure/Target: Number of gaming machines in the city reduced from 1,144 machines in 2001-2002 to 912 by 2008

OUTCOME: **IMPACT OF GAMING REDUCED**

2003-2004 Measure	2003-2004 Target	
Activities to maintain the number of gaming machines in the city at current or reduced levels reported	Second Council meeting of each month	Target achieved
Activities to reduce expenditure on electronic gaming reported	Second Council meeting of each month	Target achieved
Gaming strategy activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Twice yearly by 30 June 2004	Target not achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's Library Services as measured through the council's survey improved from 95% in April 2000 to 98% in 2006-2007

OUTCOME: **LIBRARY AND ARTS SERVICE IMPROVED**

2003-2004 Measure	2003-2004 Target	
Number of loans from the libraries reported	Second Council meeting of each month	Target achieved
New stock available to library customers reported	Second Council meeting of each month	Target achieved
Minimum of 6,000 Internet hours available monthly at the libraries reported	Second Council meeting of each month	Target achieved
Library Strategy 2015; 2003-2004 projects completed	By 30 June 2004	Target achieved

2003-2008 Measure/Target: Participation in the council's arts facilities increased from 27,000 in 2000-2001 to 30,600 in 2003-2004

OUTCOME: **LIBRARY AND ARTS SERVICE IMPROVED**

2003-2004 Measure	2003-2004 Target	
Participation in activities at the council's art facilities maintained 2002-2003 target: 29,300	At 30,000 by 30 June 2004	Target achieved
Activities to increase participation in the city's community art and cultural life undertaken and reported	30 activities by 30 June 2004	Target achieved



ANNUAL MEASURES & TARGETS

>PEOPLE FOCUSED CUSTOMER SERVICE

2003-2008 Measure/Target: 75% of residents and business properties with internet capability by 2005

OUTCOME: **COMMUNITY ONLINE**

2003-2004 Measure	2003-2004 Target	
Strategy to provide residents and businesses with internet capability implemented	By 30 June 2004	Target not achieved
Computer with internet access installed and supported in each of the council's 3 Customer Service Centres and 3 other locations	By 30 June 2004	Target not achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council as measured through the annual survey improved from 67% in April 2003 to 70% in 2007-2008

OUTCOME: **GOOD GOVERNANCE**

2003-2004 Measure	2003-2004 Target	
Highlights from Annual Plan monthly report published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Published in <i>2nd City News</i> quarterly	Target achieved
	Published in <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i> monthly	Target not achieved
Best Value report for period 2002-2003 published in Annual Report	By 30 September 2003	Target achieved
Best Value Service Review Timetable reviewed and published in Annual Report	By 30 September 2003	Target not achieved
Completed Best Value Service Review Reports published and available on <i>greaterdandenong.com</i>	By 30 June 2004	Target achieved
Best Value Improvement Opportunities reported	Second Council meeting of each month	Target achieved
Meetings programmed and held with local members of Parliament advocating on issues affecting our region	Minimum of 2 meetings by 30 June 2004	Target achieved
All Council ordinary meetings advertised in <i>2nd City News</i> , <i>2nd City News In Brief</i> , <i>greaterdandenong.com</i> and the "on-hold" telephone message	Minimum of 14 days before the meeting	Target achieved
All special Council meetings advertised in the council's 3 Customer Service Centres	2 days before the meeting	Target not achieved
Community forums held	3 by 30 June 2004	Target achieved

>PEOPLE FOCUSED CUSTOMER SERVICE

2003-2004 Measure	2003-2004 Target	
Council minutes available to the community from the council's 3 Customer Service Centres, 2 Libraries, <i>greaterdandenong.com</i> and by contacting Council Business Unit	Within 4 working days of the Council meeting	Target achieved
Significant planning and policy decisions of Council reported	Monthly in <i>2nd City News</i> and <i>greaterdandenong.com</i>	Target achieved
Tenders and contracts prepared, advertised and reported	Second Council meeting of each month	Target achieved
Report of 2002-2003 National Competition Policy compliance prepared and submitted for publication in the Annual Report	By 31 July 2003	Target achieved
Council Plan for period 2004-2009 prepared and adopted	By 30 June 2004	Target achieved
	Due to the Local Government (Democratic Reform) Act 2003 the Council Plan 2004-2009 became the Council Plan 2004-2008.	
Annual Plan for 2004-2005 prepared, adopted and published as part of the Council Plan	By 30 June 2004	Target achieved
Annual Report for 2002-2003 published	By 30 September 2003	Target achieved
Progress against 2003-2004 Annual Plan targets reported to the community monthly	Second Council meeting of each month	Target achieved
Financial Plan for period 2004-2009 prepared and adopted	By 30 June 2004	Target achieved
	Due to the Local Government (Democratic Reform) Act 2003 the Financial Plan 2004-2009 became the Financial Plan 2004-2008.	
Financial Plan for period 2004-2005 prepared and adopted	By 30 June 2004	Target achieved
City Improvement Program (CIP) for period 2004-2005 adopted by Council	By 30 June 2004	Target achieved
Operating surplus (before depreciation) for 2003-2004 achieved	\$22 million by 30 June 2004	Target not achieved
Rates and charges revenue collection increased 2002-2003 target: 96.0%	To 96.2% by 30 June 2004	Target achieved
Rate and valuation information provided to ratepayers	1 brochure on rate payment options and valuations by 31 July 2003	Target achieved
Grant applications submitted for funding reported	Second Council meeting of each month	Target achieved
Successful grants received reported	Second Council meeting of each month	Target achieved
Access to Community Grants Program promoted in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	By 31 March 2004	Target achieved





ANNUAL MEASURES & TARGETS

>PEOPLE FOCUSED CUSTOMER SERVICE

2003-2004 Measure	2003-2004 Target	
Disability Discrimination Act requirements established in the <i>Diversity Action Plan 2003-2004</i> implemented	By 30 June 2004	Target achieved
Commonwealth and State Government grant programs open to community groups advertised in <i>2nd City News In Brief</i> and on greaterdandenong.com	Within 28 days of receipt of advice of the program	Target achieved
Information technology support systems maintained to ensure network access to residents and staff	Internal network 100%	Target not achieved
All correspondence received by the council's Information Management Unit delivered within 1 working day	100%	Target not achieved
New depot site relocation logistics plan developed	By 31 December 2003	Target not achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council in engaging the community in decision-making on key local issues as measured through the annual survey improved from 64% in April 2003 to 68% in 2007-2008

OUTCOME: GOOD GOVERNANCE

2003-2004 Measure	2003-2004 Target	
Community leadership program offered	12 sessions by 30 June 2004	Target achieved
Cultural framework adopted	By 31 December 2003	Target not achieved
Cultural framework implemented	By 31 March 2004	Target not achieved
Cultural projects implemented	4 projects completed by 30 June 2004	Target achieved



>PLANNING FOR A BETTER FUTURE

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's town planning policies and approvals as measured through the annual survey improved from 66% in April 2003 to 69% in 2007-2008

OUTCOME: WELL PLANNED GROWTH

2003-2004 Measure	2003-2004 Target	
Outcomes of Housing Study exhibited as part of Housing Policy	By 30 June 2004	Target not achieved
Planning Scheme amendments to implement the Dandenong Transit Oriented Development Study prepared and advertised	By 30 June 2004	Target not achieved
Submission to State Government for funding to remove overhead cables prepared and submitted	By 30 June 2004	Target achieved
	Reported by 30 June 2004	Target achieved
Planning Scheme amendment for former Saleyards land exhibited	By 30 September 2003	Target not achieved
Submission to State Government for Dandenong Central Area Transit System prepared and submitted	By 30 June 2004	Target not achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's town planning policies and approvals as measured through the annual survey improved from 66% in April 2003 to 69% in 2007-2008

OUTCOME: CITY CHARACTER PROTECTED

2003-2004 Measure	2003-2004 Target	
<i>Safe Design Guidelines</i> incorporated into Planning Scheme	By 30 June 2004	Target not achieved
All planning applications assessed against <i>Safe Design Guidelines</i>	100%	Target not achieved
All City Improvement Projects assessed against <i>Safe Design Guidelines</i>	100%	Target achieved

ANNUAL MEASURES & TARGETS

>PLANNING FOR A BETTER FUTURE

2003-2008 Measure/Target: Green Wedge local planning policy consistent with Metropolitan Strategy

OUTCOME: **NON-URBAN AND CONSERVATION AREAS PLANNED**

2003-2004 Measure	2003-2004 Target	
Planning scheme amended to reflect recommendations from the Lyndhurst Strategic Review	By 30 June 2004	Target not achieved
Strategy to establish needs of new residents moving into Keysborough South Development Area developed and implemented	By 30 June 2004	Target not achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council in encouraging economic development as measured through the annual survey increased from 62% in April 2003 to 66% in 2007-2008

OUTCOME: **ECONOMIC GROWTH**

2003-2004 Measure	2003-2004 Target	
New investment in residential, commercial and industrial properties as measured by building approvals 2001-2002 target: \$100 million 2002-2003 target: \$130 million	\$160 million invested by 30 June 2004	Target achieved
Turn-around times for delegated planning approvals reduced 2001-2002 target: 55 days 2002-2003 target: 20 days	To 30 days by 30 June 2004	Target not achieved
New job opportunities created as a result of council action 2001-2002 target: 300 jobs 2002-2003 target: 300 jobs	300 job opportunities by 30 June 2004	Target achieved
Vacant positions with council advertised in a metropolitan daily newspaper, on greaterdandenong.com and council's Intranet	100% of vacancies advertised	Target achieved
Twenty-five year Economic Sustainability Strategy prepared and published	By 30 June 2004	Target not achieved
Vacant commercial and industrial premises rates reviewed	1 vacant retail/commercial review by 31 December 2003	Target achieved
	1 vacant industrial premises review by 29 February 2004	Target achieved
Strategy to encourage redevelopment of ageing commercial and industrial premises implemented	By 30 June 2004	Target not achieved
The city promoted internationally, interstate and regionally to attract new business	3 promotions by 30 June 2004	Target achieved

>PLANNING FOR A BETTER FUTURE

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council in encouraging economic development as measured through the annual survey increased from 62% in April 2003 to 66% in 2007-2008

OUTCOME: **REGIONAL NETWORKING WITH COUNCILS**

2003-2004 Measure	2003-2004 Target	
Participation in regional forums maintained and actions reported	By 30 June 2004	Target achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council in encouraging economic development as measured through the annual survey increased from 62% in April 2003 to 66% in 2007-2008

OUTCOME: **PRINCIPAL RETAIL PRECINCTS ENHANCED**

2003-2004 Measure	2003-2004 Target	
Activities that enhance retail partnerships and growth initiated and supported	2 activities in Dandenong, Springvale and Noble Park by 30 June 2004	Target achieved
Strategic review of Springvale retail precinct initiated and action plan developed	By 30 June 2004	Target achieved
Retail precinct improvement plans developed and action plan prepared	Dandenong CBD by 30 June 2004	Target achieved
	Springvale retail precinct by 30 June 2004	Target achieved
	Noble Park shopping centre by 30 June 2004	Target not achieved
Dandenong Produce Market upgraded	\$2 million invested by 30 June 2004	Target not achieved
Multi-deck car parks in Dandenong CBD usage increased 2002-2003 target: 57% for Walker St 77% for Thomas St	By 5% by 30 June 2004	Target achieved

ANNUAL MEASURES & TARGETS

>A SAFE CITY FOR YOU

2003-2008 Measure/Target: Twenty-five year forward infrastructure development and maintenance program current and implemented

OUTCOME: CITY INFRASTRUCTURE IMPROVED

2003-2004 Measure	2003-2004 Target	
Infrastructure development activities and achievements for 2003-2004 reported in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved
Five-year forward City Improvement Program (CIP) reviewed and available for inspection	By 30 September 2003	Target achieved
Five-year Municipal Drainage Strategy reviewed and published	By 31 December 2003	Target not achieved
Road Network Development Strategy reviewed and published	By 30 June 2004	Target not achieved

2003-2008 Measure/Target: Emergency Management Plan (Displan) current

OUTCOME: EMERGENCY MANAGEMENT CAPABILITY

2003-2004 Measure	2003-2004 Target	
Displan maintained and submitted for audit	By 31 March 2004	Target achieved

2003-2008 Measure/Target: Community perception of safety in public places and homes as measured through the annual safety survey maintained at 80% in 2007-2008

OUTCOME: COMMUNITY SAFETY IMPROVED

2003-2004 Measure	2003-2004 Target	
Five-year Municipal Drugs and Community Safety Strategy maintained as a 5 year program and published	By 31 March 2004	Target not achieved
Results of annual survey of community perceptions of safety published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	By 30 June 2004	Target not achieved
Municipal Drugs and Community Safety Strategy activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved
Enhancements to DrugAction pages available on <i>greaterdandenong.com</i> : - Information for the culturally and linguistically diverse - Information for businesses	By 30 June 2004	Target not achieved

>A SAFE CITY FOR YOU

2003-2004 Measure	2003-2004 Target	
Primary Health Care Services best practice model for use with drug users developed	By 30 June 2004	Target not achieved
Community discussion groups on drugs and drug related harm conducted	10 discussion groups by 30 June 2004	Target achieved
Expert drug forums on drug related matters conducted and proceedings published for distribution to the community in the council's 3 Customer Service Centres, 2 Libraries and <i>greaterdandenong.com</i>	5 forums by 30 June 2004	Target achieved
'Secure Seniors' program evaluated for sustainability and future directions reported	By 31 December 2003	Target achieved
'SafeStart Child Injury Prevention' project evaluated for sustainability and future directions reported	By 30 June 2004	Target achieved
'Eyes on the Street' program evaluated and future directions reported	By 31 December 2003	Target not achieved
Community members trained in the use of <i>Home and Street Safety Kit</i> extended 2002-2003 target: 100 members	100 additional members trained by 30 June 2004	Target not achieved
Submission for additional police resources to allow "two up" foot patrols to be operated in Springvale and Dandenong CBD 7 days per week between 10am and 10pm, prepared and submitted to the Minister for Police and Emergency Services	Submitted by 31 March 2004	Target not achieved
'Safe Shop' program expanded 2001-2002 target: 80 retailers 2002-2003 target: 90 retailers	Increase retailers to 100 by 30 June 2004	Target achieved
	4 activities promoted to increase community awareness of 'Safe Shop' by 30 June 2004	Target achieved
All known places of public entertainment audited for occupancy permit complying with the required provisions of the Building Act	By 30 June 2004	Target achieved
Guide to reporting and complying with swimming pool safety regulations published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Published 3 times by 30 June 2004	Target not achieved

ANNUAL MEASURES & TARGETS

>A SAFE CITY FOR YOU

2003-2008 Measure/Target: Community perception of traffic management and parking provision as measured through the annual survey improved from 62% in April 2003 to 66% in 2007-2008

OUTCOME: ROAD SAFETY IMPROVED

2003-2004 Measure	2003-2004 Target	
Funding applications to improve all eligible main road "blackspot" locations prepared and submitted to VicRoads	By 30 November 2003	Target achieved
Funding application to improve all eligible local road "blackspot" locations prepared and submitted to VicRoads	By 30 November 2003	Target achieved
Disabled parking program promoted through <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	4 promotions by 30 June 2004	Target achieved
Road Safety Strategic Plan activities and achievements for 2003-2004 reported in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved

2003-2008 Measure/Target: Public Transport Plan 2000-2020 current and implemented

OUTCOME: PUBLIC TRANSPORT IMPROVED

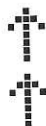
2003-2004 Measure	2003-2004 Target	
Public Transport Plan activities and achievements for 2003-2004 reported in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved
New bus shelters provided	10 by 30 June 2004	Target achieved
Audit of rail stations and taxi ranks completed and application submitted to the Department of Infrastructure requesting improvements	By 30 June 2004	Target not achieved

>WORKING TOGETHER TO IMPROVE YOUR ENVIRONMENT

2003-2008 Measure/Target: Cities for Climate Protection Program targets for reduction levels in air pollution, energy usage and water usage and improvements in water quality achieved

OUTCOME: ENVIRONMENT SUSTAINED

2003-2004 Measure	2003-2004 Target	
Environment education program implemented	4 environmental forums held by 30 June 2004	Target achieved
<i>State of the Environment Report</i> completed and published	By 30 June 2004	Target achieved
Indigenous/native seedlings planted	15,000 seedlings by 30 June 2004	Target achieved
Energy audit recommendations of council facilities implemented	2 by 30 June 2004	Target not achieved
Installation of solar panels on council buildings to offset electricity usage	1 project completed by 30 June 2004	Target not achieved
Electricity purchased for street lights from "Green" energy produced from environmentally sustainable resources	100%	Target achieved
Creeks and Corridors Strategy reviewed and published	By 30 June 2004	Target not achieved
Water usage of sports fields monitored, managed and results reported annually	Annual water usage rates reported by 30 June 2004	Target achieved
Water quality of city creeks improved by installing litter traps	2 projects completed by 30 June 2004	Target not achieved
- Dandenong Creek Floodplain		
Dandenong Floodplain interpretation signage implemented	By 30 June 2004	Target not achieved
Stormwater management plan activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved
Sponsor and promote workshops on the requirement for cleaner production and energy efficiency in industry	2 workshops held by 30 June 2004	Target achieved
Community Environmental Education Centre planned and funding sought	By 30 June 2004	Target achieved



ANNUAL MEASURES & TARGETS

>WORKING TOGETHER TO IMPROVE YOUR ENVIRONMENT

2003-2008 Measure/Target: All City of Greater Dandenong staff educated in the council's Environmental Management System (EMS) by 2005

OUTCOME: ENVIRONMENT SUSTAINED

2003-2004 Measure	2003-2004 Target	
Environmental Management System (EMS) prepared as a five-year program and published	By 30 June 2004	Target achieved
Greenhouse emissions of council buildings reduced 2002-2003 target: by 100 tonnes of carbon dioxide	By 100 tonnes of carbon dioxide by 30 June 2004	Target not achieved
Greenhouse emissions of council fleet reduced 2001-2002 target: by 10 tonnes of carbon dioxide 2002-2003 target: by 20 tonnes of carbon dioxide	By 20 tonnes of carbon dioxide by 30 June 2004	Target achieved
Paper usage reduced	By 325 reams by 30 June 2004	Target not achieved
Water usage reduced	By 17.5 megalitres by 30 June 2004	Target achieved
Electricity usage reduced	By 875,800 kilowatt hours by 30 June 2004	Target not achieved
Petrol and diesel usage reduced	By 6,780 litres of unleaded petrol and 6,270 diesel litres by 30 June 2004	Target not achieved
Corporate waste reduced	By 5% by 30 June 2004	Target achieved
Gas usage reduced	By 132,850 megajoules by 30 June 2004	Target not achieved
Council usage of energy, water and waste reported	By 30 June 2004	Target achieved
Council's use of sustainable materials in the maintenance, repair and upgrade of council assets published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved

2003-2008 Measure/Target: All new development to achieve a five-star energy rating and include 50% of building materials to be sourced from sustainable resources by 2007

OUTCOME: ENVIRONMENT SUSTAINED

2003-2004 Measure	2003-2004 Target	
Sponsor and promote a workshop for developers on the requirement to use sustainable building materials and 5 star ratings for new buildings	1 workshop by 30 June 2004	Target not achieved
Guide to reducing greenhouse emissions in homes published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Published quarterly by 30 June 2004	Target not achieved

>WORKING TOGETHER TO IMPROVE YOUR ENVIRONMENT

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's waste management service as measured through the annual survey improved from 74% in April 2003 to 78% in 2007-2008

OUTCOME: WASTE TO LANDFILL REDUCED

2003-2004 Measure	2003-2004 Target	
Domestic waste to landfill reduced	To 13.15 kilograms per household per week by 30 June 2004	Target achieved
Domestic recycling increased	To 4.36 kilograms per household per week by 30 June 2004	Target not achieved
Levels of recycling contamination reduced and maintained	To under 25% per month by 30 June 2004	Target achieved
Volume of collected green waste reported	Second council meeting of each month	Target achieved





ANNUAL MEASURES & TARGETS

>MANAGING YOUR CITY'S ASSETS

2003-2008 Measure/Target: Community perception of the appearance of public areas as measured through the annual survey improved from 64% in April 2003 to 69% in 2007-2008

OUTCOME: APPEARANCE OF PUBLIC AREAS IMPROVED

2003-2004 Measure	2003-2004 Target	
Litter Taskforce activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved
Waste and litter reduction program for sporting clubs evaluated and reported	By 30 June 2004	Target achieved
Graffiti removal activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Quarterly by 30 June 2004	Target not achieved
Street cleansing cycle published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target not achieved
Results of video surveillance litter activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target not achieved
New piece of public art installed: - Hammond Road Bridge	1 by 30 June 2004	Target not achieved
Streetscape projects implemented including: - Noble Park Shopping Centre - Neighbourhood Shopping Centres - Thomas Street Landscape Treatments - Springvale Shopping Centre	10 projects completed by 30 June 2004	Target not achieved
Street Tree Strategy 2003-2004 program implemented	400 trees planted by 30 June 2004	Target achieved
Public lighting in commercial, residential and public open space areas upgraded	9 projects completed by 30 June 2004	Target not achieved

2003-2008 Measure/Target: Community perception of the appearance of public areas as measured through the annual survey improved from 64% in April 2003 to 69% in 2007-2008

OUTCOME: APPEARANCE OF PUBLIC AREAS IMPROVED

2003-2004 Measure	2003-2004 Target	
Annual footpath maintenance and renewal program completed	\$500,000 spent by 30 June 2004	Target achieved



>MANAGING YOUR CITY'S ASSETS

2003-2008 Measure/Target: Scoresby Integrated Transport Corridor and Dingley By-Pass completed

OUTCOME: REGIONAL ROADS IMPROVED

2003-2004 Measure	2003-2004 Target	
Progress of Dingley Bypass construction reported	Twice yearly by 30 June 2004	Target achieved
Progress of Scoresby Integrated Transport Corridor construction reported	Twice yearly by 30 June 2004	Target achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's local roads and footpaths as measured through the annual survey improved from 64% in April 2003 to 67% in 2007-2008

OUTCOME: LOCAL ROADS IMPROVED

2003-2004 Measure	2003-2004 Target	
Local area traffic management consultations completed	1 by 30 June 2004	Target achieved
Local area traffic management plans designed	3 by 30 June 2004	Target achieved
Local area traffic management plans delivered	1 project by 30 June 2004	Target achieved
40km/h speed limit adjacent to schools advocated	By 30 June 2004	Target achieved
Local roads improvement funded in City Improvement Program (CIP)	37 projects completed by 30 June 2004	Target not achieved
Local roads improvement funded in City Improvement Program (CIP) published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's local roads and footpaths as measured through the annual survey improved from 64% in April 2003 to 67% in 2007-2008

OUTCOME: DRAINAGE IMPROVED

2003-2004 Measure	2003-2004 Target	
<i>Municipal Drainage Strategy</i> action plan for 2003-2004 achieved	13 projects completed by 30 June 2004	Target not achieved
<i>Municipal Drainage Strategy</i> activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and <i>greaterdandenong.com</i>	Twice yearly by 30 June 2004	Target achieved



ANNUAL MEASURES & TARGETS

>MANAGING YOUR CITY'S ASSETS

2003-2008 Measure/Target: Community satisfaction with the council's advocacy and community representation of local issues as measured through the annual survey improved from 67% in April 2003 to 70% in 2007-2008

OUTCOME: **COMMONWEALTH AND STATE GOVERNMENT INVESTMENT IN INFRASTRUCTURE INCREASED**

2003-2004 Measure	2003-2004 Target	
New investment in infrastructure by the Commonwealth and State Government 2002-2003 target: 10 million	\$10 million committed by 30 June 2004	Target achieved
Submission requesting a minimum of \$5 million in main road and state highway network improvements prepared and submitted to VicRoads	By 31 December 2003	Target achieved
Submission requesting a minimum of \$1 million in public transport network improvements prepared and submitted to Department of Infrastructure	By 31 December 2003	Target achieved

2003-2008 Measure/Target: Community satisfaction with the overall performance of the council's recreation facilities as measured through the annual survey improved from 71% in April 2003 to 74% in 2007-2008

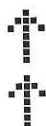
OUTCOME: **LEISURE INFRASTRUCTURE IMPROVED**

2003-2004 Measure	2003-2004 Target	
Leisure strategy activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Twice yearly by 30 June 2004	Target achieved
Bicycle strategy activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Twice yearly by 30 June 2004	Target achieved
Playground strategy activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Twice yearly by 30 June 2004	Target achieved
Open space development activities and achievements published in <i>2nd City News</i> , <i>2nd City News In Brief</i> and greaterdandenong.com	Twice yearly by 30 June 2004	Target achieved
'Good Sports' program promoted to sport and recreation clubs	20 clubs visited by 30 June 2004	Target achieved
Open space developments for 2003-2004 completed	23 projects completed by 30 June 2004	Target not achieved

>MANAGING YOUR CITY'S ASSETS

2003-2004 Measure	2003-2004 Target	
Oasis Leisure Centre upgraded	Project completed within estimate of \$1.2 million by 30 June 2004	Target achieved
2003-2004 Playground Strategy actions achieved	4 projects completed by 30 June 2004	Target not achieved
Existing bicycle path network extended and upgraded	1 project completed by 30 June 2004	Target achieved
Council building improvements completed - Improvements (34) - Capital maintenance (3)	37 projects completed by 30 June 2004	Target not achieved
Dandenong Town Hall redevelopment commenced	Project 50% complete by 30 June 2004	Target not achieved
Tatterson Park Master Plan developed and published	By 31 March 2004	Target not achieved





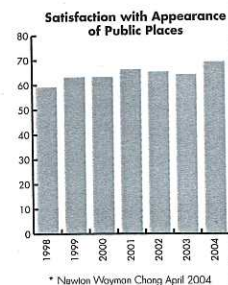
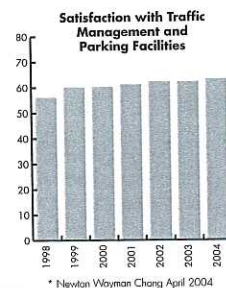
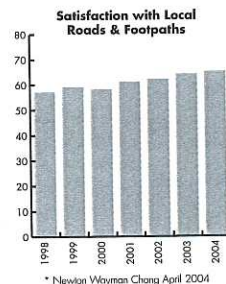
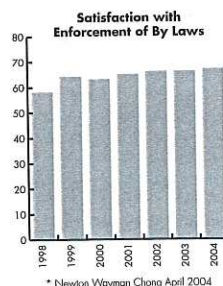
COMMUNITY SATISFACTION

Results of the state-wide Local Government Annual Community Satisfaction Survey were released in April 2004. Overall community satisfaction with the performance of council was 70, three points higher than the 2002-2003 result of 67.

Improved results were achieved in 2003-2004 across all areas with the most significant increases occurring in Appearance of Public Areas and Waste Management. All these results are encouraging and are all high compared to other council's in the group with which Greater Dandenong is compared.

Key improvement areas include Local Roads and Footpaths, Traffic Management and Parking Facilities and Enforcement of By Laws. These areas will continue to remain a focus over the coming years.

The score for community engagement, a new measure included in the survey for the first time in 2001-2002, was 66 in 2003-2004 maintaining the original result from 2001.



	2004	Target	Variance
Performance of Council	70	68	2%
Local Roads and Footpaths	65	64	1%
Health and Human Services	74	72	2%
Recreational Facilities	73	72	1%
Appearance of Public Areas	69	65	4%
Traffic Management and Parking Facilities	63	63	-
Waste Management	82	75	7%
Enforcement of By Laws	67	67	-
Economic Development	62	63	-1%
Town Planning Policy and Approvals	68	67	1%
Performance in Key Service Areas	69	67	2%
Customer Contact	76	77	-1%
Advocacy & Community Representation on Key Local Issues	67	68	-1%
Community Engagement	66	66	-





PROGRESS AGAINST FINANCIAL TARGETS

Outputs	Note	Measures	Actual 2002- 2003	Actual 2003- 2004	Target 2003- 2004
Rates Management		Total rates and charges declared (\$'000's)	\$42,213	\$47,386	\$47,386
		Average Rates and charges (per assessment)	\$799	\$889	\$889
		Rates and charges (per capita)	\$325	\$365	\$365
		Rates and charges (% of CIV)	0.41%	0.46%	0.46%
		Average residential rates and charges per assessment	\$547	\$602	\$599
Dependence on Rates and Grants		Rates and charges (% of total recurrent revenue)	58.34%	48.66%	57.73%
		Financial assistance grants (per capita)	\$45.01	\$45.84	\$45.03
Achieve Financial Plans	1	% achievement of budgeted operating surplus (actual against original budget)	3728%	1221%	100%
	2	% achievement of capital expenditure program	98%	58%	100%
Financial Health	1	Operating surplus/(deficit) (% of total recurrent revenue)	47.4%	60.4%	5.9%
		% change in net assets from previous year	5.0%	8.2%	0.7%
		Debt servicing costs as % of rates and charges revenue	2.1%	2.4%	1.9%
		Working capital ratio (current assets/current liabs.)	1.16	1.73	1.38
	1	Operating result per assessment	\$650	\$1,108	\$91
Capital Expenditure	2	Ratio of capital expenditure to total depreciation	1.03	0.88	1.56
	2	Average capital expenditure (per assessment)	\$308	\$261	\$484
Infrastructure Renewal	3	Ratio of current spending on renewal to the long term AAAC.	0.79	0.38	0.70
Infrastructure Renewal & Maintenance	3	Ratio of current spending on renewal plus maintenance to the long term AAAC plus maintenance.	0.82	0.40	0.78
Debt Management		Rates, fees and charges outstanding at 30 June 2004.	3.96%	3.69%	10.09%
	4	Average liabilities per assessment	\$509	\$488	\$535
Operating Costs	5	% change in net operating expenditure (from 30 June 2003)	2.15%	4.59%	8.66%
	5	Average operating expenditure per assessment	\$1,495	\$1,551	\$1,127
	5	Operating expenditure per capita	\$608	\$636	\$462
	5	% Change in operating expenditure per capita	2.15%	4.59%	9.66%

NOTES - COMMENTS ON SIGNIFICANT VARIANCES

1. The operating result for the year 2003-2004 includes an unbudgeted increase in the value of council's land and buildings of \$44M and gifted assets through subdivision activity of \$11M. These two items were the main reasons for the actual results to exceed target.
2. The budgeted capital expenditure program for 2003-2004 was \$24M used in determining the target. The actual capital expenditure for the 2003-2004 year was \$13.9M. There was a delay in the commencement of works on some of the planned major capital works in 2003-2004.
3. The target capital expenditure for 2003-04 includes expenditure on infrastructure renewals as well as upgrades. The actuals exclude expenditure on capital upgrades following advice received from the Department of Victorian Communities for these indicators. Council would have achieved target with the inclusion of expenditure on upgrades.
4. Total liabilities at June 2004 year was less than budget (target) as council did not go ahead with the proposed borrowing of \$5M for major capital works that were planned in 2003-2004.





CERTIFICATION

In our opinion the accompanying Performance Statement of the City of Greater Dandenong in respect of the 2003-2004 financial year, is presented fairly and in accordance with the Local Government Act 1989.

The statement outlines the performance targets and measures set out in relation to the achievement of the Annual Plan in respect of that year described in the Council Plan and describes the extent to which the business plan was met in that year having regard to those targets and measures.

As at the time of signing, we were not aware of any circumstance which would render any particulars in the statement to be misleading or inaccurate.

Cr. Clare O'Neil
Mayor

Cr. Kevin Walsh RFD

Carl Wulff
Chief Executive Officer

Dated: 6 September 2004
Location: Springvale



AUDITOR GENERAL
VICTORIA

AUDITOR-GENERAL'S REPORT

To the responsible Ministers and the Councillors of Greater Dandenong City Council.

Audit Scope

The accompanying performance statement of Greater Dandenong City Council in respect of the 30 June 2004 financial year has been audited. The Councillors are responsible for the preparation and presentation of the statement and the information it contains. An independent audit of the statement has been carried out in order to express an opinion on the statement to the responsible Ministers and the Councillors as required by the *Local Government Act 1989*.

The *Local Government Act 1989* requires the performance statement to outline the performance targets and measures set out in relation to the achievement of the business plan as described in the Council's corporate plan submitted to the responsible Minister and to describe the extent to which the business plan was met having regard to those targets and measures.

The audit has been conducted in accordance with Australian Auditing Standards to provide reasonable assurance as to whether the performance statement is free of material misstatement. The audit procedures included an examination, on a test basis, of evidence supporting the amounts and other disclosures in the statement. These procedures, which did not extend to an assessment of the relevance or the appropriateness of the performance measures contained within the statement, have been undertaken to form an opinion as to whether, in all material respects, the performance statement is presented fairly in accordance with the *Local Government Act 1989*.

The audit opinion expressed in this report has been formed on the above basis.

Audit Opinion

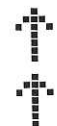
In my opinion, the performance statement of Greater Dandenong City Council in respect of the 30 June 2004 financial year is presented fairly in accordance with the *Local Government Act 1989*.

MELBOURNE
10 September 2004

J.W. CAMERON
Auditor-General

Victorian Auditor-General's Office Level 34, 140 William Street, Melbourne Victoria 3000
Telephone (03) 8601 7000 Facsimile (03) 8601 7010 Email comments@audit.vic.gov.au Website www.audit.vic.gov.au

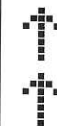
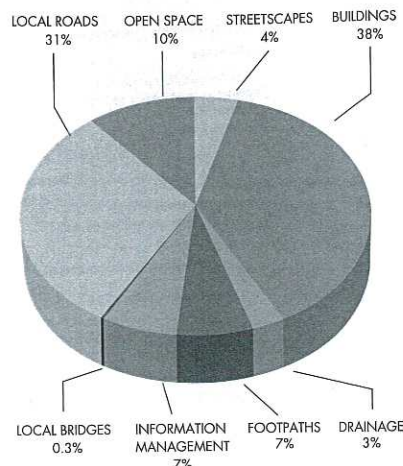
Auditing in the Public Interest



CITY IMPROVEMENT PROGRAM

The City Improvement Program has been established to plan, program and manage the city's public assets including roads, drains, buildings, parks, open spaces, playgrounds, footpaths, and bike paths. Once a year, we invite the community to put forward proposals for public works that they consider will benefit the Greater Dandenong community. The yearly City Improvement Program budget is determined within the city's annual budget formulation process and the size of this budget depends on funding ability and other responsibilities. Once approved, projects are planned, designed and delivered by 30 June.

The council continued towards its commitment to spending more than \$65 million on capital works over a five year period with a further \$12.76 million being spent in 2003-2004. The amount spent on capital works was below the budgeted expenditure of \$14.9 million due to a number of projects not being completed by 30 June. All projects not completed in 2002-2003 will be completed in 2003-2004.



Buildings	
New Construction	\$57,455
Improvements	\$4,024,675
Major Maintenance	\$633,666
Total	\$4,715,796

Buildings works included office refurbishment at both the Springvale and Dandenong libraries, repairs and refurbishment at Dandenong Oasis and Noble Park Swim Centre, upgrades to HL Williams Court, improved disabled access at various locations and the upgrade of sports pavilion kitchens at various locations.

Drainage	
New Construction	\$33,588
Rehabilitation	\$313,312
Total	\$346,900

Drainage works included the upgrade of drainage in a number of areas and the implementation of the Storm Water Management Strategy.

Footpaths	
Construction	\$50,832
Rehabilitation	\$822,775
Total	\$873,607

Footpath works included the construction of a shared path in the Dandenong Creek floodplain, as well as footpath renewal across the city.

Local Roads	
New Construction	\$40,582
Reconstruction	\$22,798
Rehabilitation	\$1,653,521
Resurfacing	\$1,063,193
Roadside Furniture	\$192,646
Traffic Management & Parking	\$1,045,473
Total	\$4,018,213

Local roads work included the reconstruction, rehabilitation and resurfacing of roads throughout the city. Bus shelters were installed in various locations across the city. Traffic management devices were installed municipal-wide and signage was upgraded to Australian Standards.

Local Bridges	
Rehabilitation	\$37,282
Total	\$37,282

Local bridges work included rehabilitation works on bridges municipal wide.

Streetscapes	
Rehabilitation	\$563,089
Total	\$563,089

Streetscape works included tree planting, decorative paving and landscaping and a rubbish bin upgrade program.

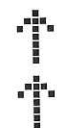
Open Space	
Parks	\$903,268
Sports Reserves	\$153,779
Bike Paths	\$192,868
Playgrounds	\$81,112
Total	\$1,331,027

Open space works included tree planting, installation of carparks and fences and some oval works were undertaken. A shared pedestrian/cycle bridge was constructed over Yarraman Creek, existing bike paths resurfaced and various playgrounds across the city had new equipment installed.

Information Management	
Library Services	\$618,401
Computer Equipment	\$252,524
Total	\$870,925

Information management expenditure included the purchase of new library materials, a printer replacement program and the commencement of a records management scanning project.

Capital Expenditure Total (including external funding)	\$12,756,839
---------------------------------------------------------------	---------------------



COMMUNITY GRANTS AND DONATIONS PROGRAM

The Community Grants and Donations Program is an annual program that supports the community through the allocation of funds for programs, projects and activities.

Approximately \$1.6 million is distributed annually towards a range of activities for youth, families, festivals, leisure and recreation, aged and disability programs, arts activities and community and cultural development.

>GENERAL SUPPORT AND ESTABLISHMENT GRANTS

The bulk of the Community Grants and Donations Program - \$1,435,891 in 2003-004 was in the area of General Support. This annual program was open between March and May 2003 and distributed funds to 181 applications from 251 applications received.

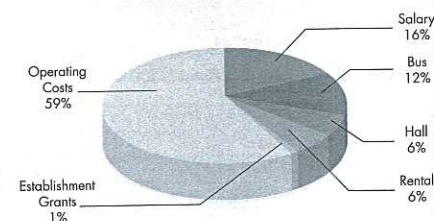
Purposes funded in the area of general support include operating costs (for example project costs, purchase of resources and running costs), salary costs, bus hire, hall hire, rental, and establishment grants.

Establishment Grants encourage applications from new and emerging groups via a specific grant that provides up to \$1,000 towards group establishment issues such as becoming incorporated, meeting room hire and stationary costs. 2003-2004 saw ten new groups benefit from this grant to a total of \$10,000.

Successful applications aim to encourage community participation and promote well-being, and as such are aligned to council's corporate goals. In 2003-2004 the Community Grants and Donations Program comprised of four distinct funding programs.

For full details of the Community Grants program please refer to greaterdandenong.com.

General Support and Establishment grants were made in 14 community categories. The table below shows the total amount funded in each category, how many applications this amount covered and the application success rate per category.



	Total amount funded	Number of applications funded	Application success rate
Community Agencies	\$341,135	11	50%
Community Centres & Neighbourhood Houses	\$258,238	15	88%
Aged/Disability	\$201,342	34	58%
Festivals	\$194,128	15	83%
Health/Welfare	\$107,429	22	88%
Youth Services	\$104,622	13	76%
Recreation & Sport	\$62,404	14	87%
Children and Family Services	\$60,004	16	67%
Arts/Culture	\$45,430	28	70%
Charity Events	\$34,715	10	100%
Heritage	\$12,469	2	100%
Business	\$19,475	6	85%
Environment	\$2,000	2	100%
Safer Communities	\$2,500	3	100%
Total	\$1,445,891	191	

>COMMUNITY STRENGTHENING PROJECTS

The grant area of Community Strengthening Projects was introduced in 2002-2003 to support new programs with a "community building" outcome. The aim is to strengthen the capacity of community groups to participate in, and influence the growth and development of their community. Support is given to innovative projects that will not only enhance existing strengths and capabilities, but also work towards the long-term goal of improving the social, economic, and environmental circumstances of the wider local community.

In 2003-2004, 89 applications were received in this area and 25 projects were funded to the value of \$141,482. Types of projects funded include leadership and mentoring programs for young people, programs to tackle men's health and issues of social isolation, workshops dealing with inter-generation difference amongst newly settled migrant groups and a peer support life skills program for people with multiple sclerosis.

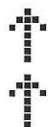
>OCCASIONAL GRANTS

Occasional Grants for amounts up to \$1,000 are available to individuals and community organisations operating within the municipality. Occasional Grant applications are open throughout the year, providing council with the flexibility to respond to ad-hoc, changing circumstances amongst community groups or individuals. Occasional Grant funding has enabled young Greater Dandenong residents to represent their state or Australia

at sporting events and community groups to conduct minor repairs at their facilities to address emergency situations.

The 2003-2004 Occasional Grant program received 171 applications, of which 139 were funded to a total value of \$53,379.





CORPORATE GOVERNANCE

The City of Greater Dandenong is committed to good corporate governance. The development of policies, codes of practice and systems together with adherence to legislative requirements and transparent reporting are all part of Greater Dandenong's commitment to open and accountable government.

>COUNCIL'S ROLE

The City of Greater Dandenong's 11 councillors are elected representatives of all residents and ratepayers within the city. Their key responsibilities include:

- establishing the strategic direction of the city
- advocating a broad range of issues
- management of the community's assets
- ensuring the delivery of quality services
- providing fair and equitable representation of all constituents
- enforcement of local laws

The Chief Executive Officer (CEO) is appointed by Council for the purposes of managing the daily business

of the organisation. The CEO may delegate to other council officers to enable the functions of council to be undertaken in an accountable, efficient and effective manner.

Council Meetings

Council conducts its business in open and publicly advertised meetings. In 2003-2004 there were 24 ordinary and three special meetings of Council. Listed below are the number of meetings attended by individual councillors

	ORDINARY MEETINGS	SPECIAL MEETINGS
Number of Meetings Held	24	3
Cr. Roz Blades	22	3
Cr. Peter Brown	22	3
Cr. Youhorn Chea	21	3
Cr. Paul Donovan	23	3
Cr. David Kelly	24	3
Cr. John Kelly	19	3
Cr. Angela Long	22	2
Cr. Naim Melhem	23	3
Cr. Clare O'Neil	22	3
Cr. Maria Sampey	23	3
Cr. Kevin Walsh	23	3

Councillor Code of Conduct

The City of Greater Dandenong's Code of Conduct sets out guidelines within which councillors, council staff and council representatives must operate. It outlines behaviours and actions, which will reduce the risk of corruption or misuse of council assets, including information. The Code of Conduct is a key component of Greater Dandenong's commitment to open and

accountable government. No breaches reported during 2003-2004.

Councillor Remuneration

The mayoral annual allowance for 2003-2004 was \$46,500 and the use of a fully maintained vehicle. The councillor annual allowance for 2003-2004 was \$15,000.

>E-GOVERNMENT

As part of Council's commitment to open and accountable government all ordinary and special meetings of Council are webcast on greaterdandenong.com.

During 2003-2004 the average number of "log-ins" to the webcast was 304. The highest number of "log-ins" to a webcast meeting was 3,294 on 17 March 2004. The council has been pleased with the results and will continue to webcast meetings during 2004-2005.

The City of Greater Dandenong is one of only three municipalities in Victoria to webcast Council meetings.

>COMMUNITY LEADERSHIP

Council conducted four major community forums during 2003-2004.

The purpose of each forum was to provide information and explanation to the community on significant projects that will impact their local area. The forums also provide an opportunity for the community to engage in discussions on issues of concern to them.

A positive response from the community was reflected by the escalating levels of attendance. Councillors will continue to hold community forums in 2004-2005.



Councillors

From left to right: Cr David Kelly, Cr Angela Long, Cr Kevin Walsh, Cr John Kelly, Cr Naim Melham, Cr Peter Brown, Cr Clare O'Neil (Mayor), Cr Maria Sampey, Cr Paul Donovan, Cr Youhorn Chea, Cr Roz Blades.



CORPORATE GOVERNANCE

>REPRESENTATION

Councillors have been appointed as representatives of the following organisations/committees that assist the council and the community in the provision of services to the people of Greater Dandenong:

Organisation	Councillors 1 July 2003 - 17 March 2004	Councillors 18 March - 30 June 2004
Advisory Committees		
Audit Committee	Cr. Kevin Walsh Cr. John Kelly Cr. Naim Melhem	Cr. Clare O'Neil Cr. Kevin Walsh
Reference Groups		
Dandenong Basketball Stadium	Cr. John Kelly Cr. Roz Blades Cr. Angela Long	Cr. John Kelly Cr. Roz Blades Cr. Angela Long Cr. David Kelly
Oasis Reference Group	Cr. John Kelly Cr. Paul Donovan Cr. David Kelly	Cr. John Kelly Cr. Paul Donovan Cr. David Kelly Cr. Youhorn Chea
Springers Reference Group	Cr. Roz Blades Cr. Peter Brown Cr. Youhorn Chea	Cr. Roz Blades Cr. Peter Brown Cr. Youhorn Chea
Other Councillor Representations		
Australian Local Government - Nuclear Free Zones and Toxic Industries Secretariat	Cr. Maria Sampey Cr. Naim Melhem*	Cr. Maria Sampey
Australian Sister Cities Association	Cr. Angela Long	Cr. Angela Long
Clelland Secondary College	Cr. Paul Donovan	No appointment
Community Advisory Group for the Mitcham/Frankston Freeway Project	Cr. Naim Melhem	Cr. Kevin Walsh
Cyrene Centre - Board of Management	Cr. Roz Blades Cr. Kevin Walsh	Cr. Roz Blades Cr. Kevin Walsh*
Dandenong Benevolent Society	Cr. Angela Long	Cr. Maria Sampey
Dandenong Community Advisory Bureau	Cr. David Kelly	Cr. David Kelly
Dandenong Day Nursery	Cr. Angela Long	Cr. Angela Long
Dandenong Development Board	Cr. Kevin Walsh	Cr. Clare O'Neil
Dandenong Drug Action Committee	Cr. Angela Long	Cr. Angela Long
Dandenong Fire Brigade	Cr. David Kelly	Cr. David Kelly
Disability Reference Group (Disability Consultative Committee)	Cr. Maria Sampey Cr. Roz Blades*	Cr. Maria Sampey Cr. Roz Blades*
Eastern Ring Road Steering Committee		Cr. Kevin Walsh
Greater Dandenong Australia Day Committee	Cr. Kevin Walsh Cr. David Kelly	Cr. Clare O'Neil Cr. David Kelly*
Greater Dandenong Children's Services Association	Cr. Maria Sampey Cr. Roz Blades*	Cr. Maria Sampey Cr. Roz Blades*

Organisation	Councillors 1 July 2003 - 17 March 2004	Councillors 18 March - 30 June 2004
Greater Dandenong Interfaith Network	Cr. Youhorn Chea	Cr. Roz Blades Cr. Naim Melhem Cr. Maria Sampey
Heritage Hill Advisory Committee	Cr. David Kelly	Cr. David Kelly
Inter-Council Aboriginal Consultative Committee - South East Region	Cr. Angela Long	Cr. Angela Long
Lyndale Secondary College Council	Cr. Maria Sampey	Cr. Maria Sampey
Melbourne 2030 - City of Greater Dandenong Spokesperson	Cr. Naim Melhem	Cr. Naim Melhem
Migrant Settlement Committee	Cr. Youhorn Chea	Cr. Youhorn Chea
Mills Reserve Hockey Group Incorporated Committee	Cr. Angela Long Cr. Paul Donovan	Cr. Angela Long Cr. Paul Donovan*
Municipal Association of Victoria (MAV)	Cr. Clare O'Neil Cr. Youhorn Chea*	Cr. Clare O'Neil Cr. Youhorn Chea*
Municipal Association of Victoria - Strategic Environment Advisory Group	Cr. Naim Melhem	Cr. Naim Melhem
Municipal Fire Prevention Committee	Cr. Youhorn Chea Cr. David Kelly*	Cr. David Kelly Cr. Youhorn Chea*
Noble Park - Keysborough Drug Action Community Forum	Cr. Maria Sampey Cr. Kevin Walsh Cr. Roz Blades Cr. Youhorn Chea Cr. Peter Brown	Cr. Maria Sampey Cr. Kevin Walsh Cr. Roz Blades Cr. Youhorn Chea Cr. Peter Brown
Outer Eastern Integrated Transport Group	Cr. Kevin Walsh Cr. Naim Melhem*	Cr. Kevin Walsh Cr. Clare O'Neil*
Public Art Reference Group	Cr. Naim Melhem Cr. Clare O'Neil	Cr. Naim Melhem Cr. Clare O'Neil*
Regional Housing Working Group - Southern Region		Cr. Naim Melhem
South East Alcohol and Drug Service (SEADS) Community Reference Group	Cr. Angela Long	Cr. Angela Long
South East Region Gas Company (SERGASCO)	Cr. John Kelly	Cr. John Kelly
South Eastern Region Migrant Resource Centre	Cr. Clare O'Neil	Cr. David Kelly
South Eastern Regional Waste Management Group	Cr. John Kelly	Cr. John Kelly
South Eastern Integrated Transport Group		Cr. Clare O'Neil
Southern and Eastern Integrated Transport Authority		Cr. Kevin Walsh
Springvale Benevolent Society	Cr. Kevin Walsh Cr. Youhorn Chea Cr. Roz Blades	Cr. Youhorn Chea Cr. Roz Blades
Springvale Community Aid and Advice Bureau	Cr. Clare O'Neil	Cr. Roz Blades
Springvale Community Drug Action Forum	Cr. Clare O'Neil Cr. Naim Melhem Cr. Youhorn Chea	Cr. Clare O'Neil Cr. Naim Melhem Cr. Youhorn Chea
Victorian Local Governance Association (VLGA)	Cr. Paul Donovan Cr. Clare O'Neil*	Cr. Paul Donovan Cr. Roz Blades*
Visy Cares Centre - Committee of Management	Cr. David Kelly Cr. Paul Donovan	Cr. Clare O'Neil

* Alternative representative

CORPORATE GOVERNANCE

>AUDIT ADVISORY COMMITTEE

Members	
Mr Michael Said	Chair
Cr. Clare O'Neil	Council Representative
Cr. Kevin Walsh	Council Representative
Mr Eddie Creaney	Eternal member
Mr Rob Wernli	Eternal member
Mr Carl Wulff, CEO	Non-voting
Mr Jay Peries, Manager Finance	Non-voting
Mr Malcolm Baker, Group Manager City Development	Non-voting

The audit committee met on one occasion during 2003-2004 after the appointment of a new chairman due to legislative changes. Matters considered included:

- The Auditor General's Special Report on Financial Reporting Practices in Local Government
- The 2004-2005 Financial Plan
- The Internal Audit function of council

Audit activities commenced or completed in 2003-2004 included:

- Fraud Risk Exposure – completed and recommendations actioned
- Strategic Planning Processes – commenced, deferred due to changes to the Local Government Act regarding planning & reporting
- Financial Reporting – cancelled due to a special audit conducted by the Auditor General
- Emergency Management, Business Continuity & Disaster Recovery – draft report under review
- Councillor Expenses – commenced, to be completed in 2004-2005
- Internet and e-mail Risk Management – commenced, deferred due to investigation of incidents
- Parking Infringements – commenced, deferred due to a business unit review already in progress



>LOCAL GOVERNMENT IMPROVEMENT INCENTIVE PROGRAM

Certification by Chief Executive Officer

Greater Dandenong City Council has complied with the requirements of the Local Government Improvement Incentive Program in respect of:

- National Competition Policy (in accordance with National Competition Policy and Local Government – A Revised Statement of Victorian Government Policy (January 2002));
- Best Value (Ministerial Code of Reporting Best Value Principles) in accordance with the Ministerial Code of Reporting Best Value Principles; and
- Asset Management (Asset Management Reporting) in accordance with the Municipal Association of Victoria's (MAV) STEP program for the financial year 2002-2003 as set out below:

1. NATIONAL COMPETITION POLICY**A. Trade Practices Compliance**

State whether the council is compliant or non-compliant.
If non-compliant, justify or cite actions to redress.

Greater Dandenong
is compliant

B. Local Laws Compliance

State whether the council is compliant or non-compliant.
If non-compliant, justify or cite actions to redress.

Greater Dandenong
is compliant

C. Best Value Competitive Neutrality Compliance

State whether the council is compliant or non-compliant for all significant businesses.
If non-compliant, justify or cite actions to redress. (If Council has scheduled, but not yet completed Best Value reviews for all of its significant businesses, this does not in itself constitute non-compliance).

Greater Dandenong
is compliant for all
significant businesses

2. BEST VALUE**Ministerial Code of Reporting Best Value Principles Compliance**

State whether the council is compliant or non-compliant.
If non-compliant, justify or cite actions to redress.

Greater Dandenong
is compliant

3. ASSET MANAGEMENT**Asset Management Reporting Compliance**

State whether the council is compliant or non-compliant.
If non-compliant, justify or cite actions to redress.

Greater Dandenong
is compliant

I certify that:

- this statement has been prepared in accordance with the 2003-2004 Local Government Improvement Incentive guidelines issued in February 2004 for reporting on the following three criteria: National Competition Policy in accordance with National Competition Policy and Local Government – A Revised Statement of Victorian Government Policy (January 2002), Best Value (Best Value Principles Ministerial Code of Reporting) in accordance with the Ministerial Code of Reporting Best Value Principles, as published in the Victoria Government Gazette dated 30 November 2000; and Asset Management (Asset Management Reporting) in accordance with the MAV's STEP program; and
- this statement presents fairly the council's implementation of the National Competition Policy, Best Value Principles and Asset Management Plans.

Carl Wulff
Chief Executive Officer
6 September 2003



CORPORATE GOVERNANCE

>ASSET MANAGEMENT

The City of Greater Dandenong recognises the importance of and is committed to improving asset management information, knowledge and technology.

The council has established an asset management framework as well as systems and processes in accordance with Best Practice industry standards and has a five year improvement program. An Asset Management Steering Committee was established to oversee the development of asset management policy and strategy, implementation, monitoring and the continuous improvement of asset management projects.

A basic Life Cycle Asset Management Plan for roads and roadside furniture, drainage, parks, reserves and sports grounds, buildings, paths (footpaths and bikepaths) and carparks has been developed and implemented.

An asset management practices gap analysis procedure has been implemented and is conducted annually to initiate and monitor the improvement program. The council has also joined the MAV STEP program to supplement this improvement program. An independent assessment of council's asset management capability exceeded the state target of the STEP Program in 2003-2004.

In 2003-2004 council successfully developed Advanced Life Cycle Asset Management Plans for roads and road related infrastructure to meet the requirements of the Road Management Act which came into effect on 1 July 2004. This complements the work done for paths (footpaths and bikepaths), which was completed in 2002-2003.

Asset Management Information

The council has consolidated all asset information into a corporate asset register to enable life cycle asset management. A sustainable asset data capture program has been implemented to meet asset management requirements.

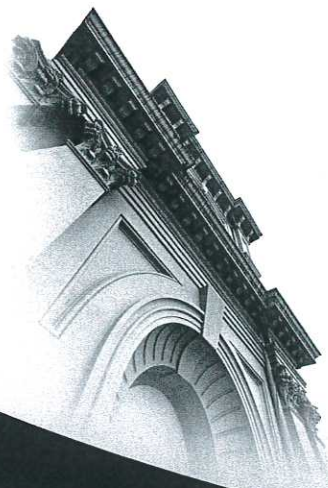
Asset Management Knowledge

Applications are being developed to enhance asset management operational systems and decision-making.

Asset Management Technology

The council has successfully developed and implemented a template for data capture, record keeping and service delivery which will be used across the organisation.

Greater Dandenong is reviewing the knowledge management technological infrastructure requirements needed to enhance delivery of life cycle asset management. A generic electronic maintenance management system has been developed to enhance Council's Asset Management information and knowledge following a successful trial using footpath maintenance in 2002-2003.



>FREEDOM OF INFORMATION

Requests for access to information under the Freedom of Information Act should be lodged with the Freedom of Information Officer, PO Box 200, Dandenong, Victoria, 3175. Enquiries regarding the Freedom of Information Act can also be made by telephoning 9239 5280.

	2000-2001	2001-2002	2002-2003	2003-2004
Total number of requests	23	14	21	19
Access granted in full	7	0	3	0
Access granted in part	13	11	15	13
Other	2	3	3	3
Access denied in full	1	0	1	0
Requests still under consideration	0	0	0	3
Number of internal reviews sought	1	1	1	0
Number of appeals lodged with the Administrative Appeals Tribunal	0	0	0	0
Total charges collected	\$70	0	\$476.52	\$280

Information Available for Inspection

- Details of current salaries and allowances fixed for the councillors.
- Details of senior officers' gross salaries, allowances and other benefits for the current financial year and two previous financial years.
- Details of overseas or interstate travel (with the exception of interstate travel to a neighbouring municipality undertaken in an official capacity) for councillors or any member of council staff in the previous 12 months.
- Names of council officers who were required to submit a return of interest during the financial year and the dates the returns were submitted.
- Agenda for and minutes of ordinary and special Council meetings kept under Section 93 of the Local Government Act 1989 except where such minutes relate to parts of meetings that have been closed to members of the public under Section 90 of the Act.
- A list of all major committees established by the council and the purpose for which each committee was established.
- A list of all major committees established by the council which were abolished or ceased to function during the financial year.
- Minutes of meetings of special council committees established under Section 86 of the Local Government Act 1989 except where such minutes relate to parts of meetings that have been closed to members of the public under Section 89 of the Act.
- Application for enrolment on the voters' roll under Section 12 and 13 of the Local Government Act 1989 for the immediate past roll and the next roll being prepared.
- Register of delegations kept under Section 87 of the Local Government Act 1989.
- Register of delegations kept under Section 88 of the Local Government Act 1989.
- Register of delegations kept under Section 98 of the Local Government Act 1989.
- Submissions received under Section 223 of the Local Government Act 1989 during the previous 12 months.
- Agreement to establish regional corporations under Section 197 of the Local Government Act 1989.
- Guarantees given by a Council under Section 197 of the Local Government Act 1989.
- Register of authorised officers appointed under Section 224 of the Local Government Act 1989.
- Council and councillors are required to register their pecuniary interests. The Council Business Department holds a register of these.

To inspect any of the above information, please contact the Council Business Department on 9239 5309.



CORPORATE GOVERNANCE

>RISK MANAGEMENT

The City of Greater Dandenong maintains an effective risk management program to ensure that its exposure to legal, material, contractual and financial risks is minimised. The council complies with its obligations under the Local Government Act 1989 and manages risk management practices, principals and procedures in accordance with the Australian Standard AS/NZS 4360:1999 which addresses the process of risk identification, risk control, risk evaluation, risk treatment and risk financing.

Insurance

The council has in place an insurance program whereby an insurance company is called upon for catastrophic losses only. The council carries a high deductible (policy excess) for all classes of insurance and is thus a 'self-insurer' for all claims, other than major losses. This has proved to be cost effective in an environment of escalating premiums.

There were no major property claims for the 2003-2004 year, a significant change from the previous years.

>MUNICIPAL EMERGENCY MANAGEMENT

The council has a statutory obligation, under the Emergency Management Act 1986, to plan for the best use of municipal resources in the prevention of, response to, and recovery from municipal emergencies. Typical emergencies may include storms and localised flooding, motor vehicle accidents, toxic spills, bush fires and fire damage to private and commercial properties.

The council has a Municipal Emergency Management Plan that documents the requirements and procedures for emergency operations within the municipality. The aim of the plan is to ensure an effective and coordinated response to minimise the effects of an emergency situation and to enable the community to recover from that emergency.

Public liability claims against the council continue to be a concern with the increase of a litigious society and plaintiff lawyers offering their services on a 'no-win-no-fee' basis. The council has taken a position wherein such claims are vigorously contested.

Strategies

In consultation with LOGOV Risk Management Services, the council has implemented a Strategic Asset Management Program © that supports our risk management philosophy. This program establishes standards that enhance council's 'self-insurance' philosophy.

Risk is also recognised as a key component of contemporary management practice across the organisation. Senior officers are required to monitor and identify potential risk situations in all aspects of their work. The effective management of risk is part of the senior officer performance review process.

The City of Greater Dandenong's Emergency Management Plan was reviewed by the State Emergency Service and other key stakeholders in 2002 to incorporate a 'risk management' approach to emergency management. The plan now focuses on the causes of risk (hazards) and the elements at risk (community and environment) rather than emergencies that may arise from.

This plan will contribute to the well-being of the community and the environment by reducing the incidence and impact of emergency risks within Greater Dandenong in the prevention of, response to and recovery from municipal emergencies.



>WHISTLEBLOWER PROTECTION ACT

The Whistleblower Protection Act 2001 came into effect on 1 January 2002.

Its purpose is to encourage and facilitate the disclosure of improper conduct by councillors and council officers. The Act also provides protection for persons making disclosures who may suffer reprisals as a result of their actions.

The City of Greater Dandenong recognises the value of transparency and accountability in its administrative and management practices and supports the making of

disclosures. Comprehensive written procedures have been established and implemented for whistleblower matters and are fully documented on the council's internet and intranet sites. A printed copy can also be obtained on request from the council's service centres and libraries.

Coordinator

Carl Wulff - Chief Executive Officer

Protected Disclosure Officer

Sue Harris - Manager Human Resources

Number & types of disclosures made to public bodies	0
Number of disclosures referred to the Ombudsman for determination as to whether they were public interest disclosures	0
Number & types of disclosed matters referred to the public body by the Ombudsman for investigation	0
Number & types of disclosed matters referred by the public body to the Ombudsman for investigation	0
Number & types of investigations taken over from the public body by the Ombudsman	0
Number of requests made by a whistleblower to the Ombudsman to take over an investigation by the public body	0
Number & types of disclosed matters that the public body has declined to investigate	0
Number & types of disclosed matters that were substantiated upon investigation, and the action taken on completion of the investigation	0
Recommendations	0





CORPORATE GOVERNANCE

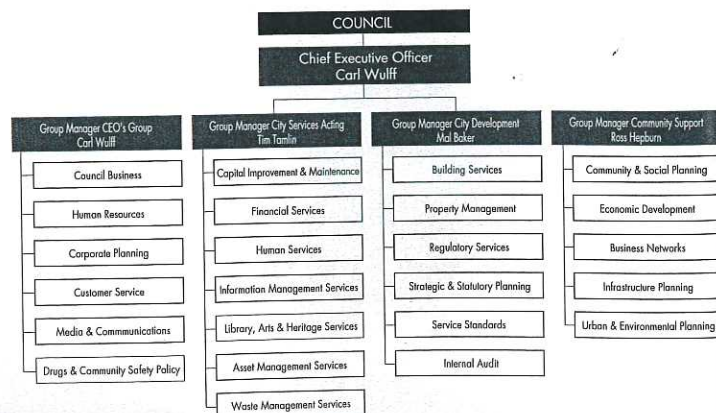
>EMPLOYER OF CHOICE

Achieving Work-Life Balance

The City of Greater Dandenong is committed to promoting effective and contemporary human resource management practices that assist employees to balance their work, family, health, study and other life commitments. A set of practical guidelines has been produced to assist employees to access flexible work options. Council's Enterprise Agreement, which was certified on 27 October 2003, recognises the work-life balance responsibilities of employees through improvements to parental leave provisions and initiatives such as after hours dependant care, cultural and ceremonial leave, defence services leave, emergency services leave and special leave.

Induction Program

Following a review of the corporate induction program in 2003-2004 monthly induction sessions have been scheduled with CEO and Group Managers replacing the previous program conducted each quarter. The new process provides greater interaction and discussion and is complimented with an online Occupational Health and Safety program. The revised induction program provides an enhanced experience for new employees and is an element of the councils employer of choice strategy.



Work Experience Placements

More than 23 students were placed across the organisation in a range of work functions and settings in 2003-2004. The City of Greater Dandenong values the contribution that work experience provides and is committed to providing this community service to schools and students.

Council Leadership Challenge

A cross-functional team of high achieving staff participated in the Inter-council Leadership Challenge organised by the Local Government Managers of Australia. The Leadership Challenge consists of teams working through a number of real life management issues within strict timelines. The experience increases self awareness and learning for the team while also providing mentoring and coaching opportunities for managers. The Leadership Challenge represents an innovative way of developing the managers of tomorrow.



Learning and Development

A strong focus on ongoing professional and personal development continued throughout 2003-2004. Over 2,400 attendees participated in training opportunities in a range of program areas including Best Value, occupational health and safety, creativity and innovation, information technology and human resources.

Management development programs were conducted in the areas of leadership, presentation, performance management and coaching skills. Ten staff are undertaking tertiary studies with council support.

Code of Conduct

The City of Greater Dandenong Code of Conduct sets out guidelines within which councillors, council staff and council representatives must operate. It outlines behaviours and actions, which will reduce the risk of corruption or misuse of council assets, including information. The Code of Conduct is a key component of Greater Dandenong's commitment to open and accountable government. One staff breach reported during 2003-2004 resulting in action as specified in the code.



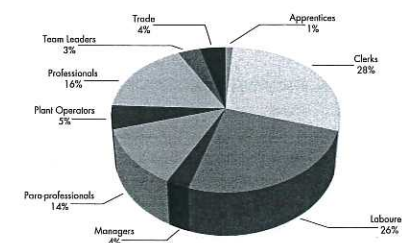
Service Milestones

24 staff achieved service milestones of between ten, 20 and 30 years, during 2003-2004 and received recognition for their achievement and contribution to the City of Greater Dandenong

Staff Numbers

733 staff were employed by council as at 30 June 2004. 189 new staff commenced full-time, part-time or casual work during the year, including 64 staff who joined with the return of HACC services in-house.

	Male	EFT	Female	EFT	Total	EFT
Full-time	205	196	173	166	378	378
PartTime	34	14.62	233	114.96	267	138.92
Casual	25	-	63	-	88	-
Total	264	210.62	469	943.62	733	516.92





ORGANISATION

>HEALTH AND SAFETY

The council's health and safety programs share the common purpose of providing a safe and risk-free working environment for staff, whilst also ensuring the safety of our city for both residents and visitors.

Achievements

The practice of mandatory pre-placement medical assessments has been discontinued. Functional assessments will be conducted on all positions where manual handling forms a significant portion of the position description. Apart from the expected benefit of reducing workplace injuries because of targeted employment, the use of task assessments as a basis for the function assessments, will also prove an invaluable tool for use by medical practitioners and management in the return to work process.

A sum of approximately \$72,000 was recovered from the council's WorkCover agent in 2003-2004 as a result of a council-initiated audit of claims reimbursement and entitlements.

Health and Safety Management System

The council's Health and Safety Management System is being reviewed and will satisfy and reflect the requirements of the Australian and New Zealand Standard, AS/NZ 4801:2001.

All business units will be audited to provide a gap analysis against this Standard and identify improvement opportunities for the unit.

Training

Training opportunities were provided to management and staff which covered a number of areas including task analysis, risk controls development, operating fire suppression equipment, First Aid, plant risk assessment and working from heights (legislation and process).

Health and Well-being

The council has maintained an active health and well-being program for the year 2003-2004, providing staff with a range of activities in which to participate. Staff have attended Tai Chi classes, Yoga, lifestyle programs, massage sessions, health presentations and have actively participated in the annual volleyball competition. This program will continue in 2004-2005.

Absenteeism through Injury

Work-related incidents reduced by 7% over the period however days lost through work-related injury increased by 11% or 54 hours when compared with the previous 12 month period. This increase was attributed to a small number of claimants requiring extended absence.

Looking Ahead

The council has devoted significant resources to assessing hazardous manual handling tasks and work methods and to developing staff competence in risk identification and control strategies.

The implementation of the corrective actions flowing from these programs should be reflected in reduced WorkCover claims and time lost through injury and illness.

>EQUAL EMPLOYMENT OPPORTUNITY

During 2003-2004, the City of Greater Dandenong continued to implement equal opportunity (EO) principles and practices in a number of areas. These include:

Training

- 35 new staff undertook diversity training including Interpreter-VITS and TTY/national relay service for the hearing impaired.
- 32 staff participated in Interfaith tours.
- A general EO refresher program was conducted with 335 staff attending. The program was designed to update staff knowledge on revised EO policies, obligations and processes.
- 73 managers, supervisors and team leaders attended a specific EO refresher program. The program was designed to inform managers, supervisors and team leaders of revised EO policies and their specific EO responsibilities.
- An online program was developed instructing staff how to use the Interpreter-VITS service.

Communication

- EO/Diversity survey was included as part of the Best Value online learning program.
- The *Welcome Aboard* booklet containing basic information on Equal Employment Opportunity (EEO) policies was modified and re-issued.
- Feedback was provided to all staff on the results of a climate survey undertaken during the year.
- A Prevention of Workplace Violence and Bullying Policy was developed and issued. Information and training on the new policy was provided during the EO refresher program for managers and staff.

Complaints & Grievances

- One complaint was received during 2003-2004. This was satisfactorily resolved following an internal investigation without the need to refer the matter to an external agency.

Research

- A climate survey for all staff was conducted during the year. Staff have participated in the development of action plans to address the outcomes of this survey.
- More staff were made aware of training opportunities as a result of better communication practices using WebStar.

Priorities for 2004-2005

- Implement an online EEO and sexual harassment education package for staff.
- Conduct research into employee awareness and the benefits of human resources policies.
- Conduct a Work/Life Balance Survey in 2004-2005 to identify areas for further policy development and provision of new staff initiatives
- Complete the program of updating EO knowledge for staff, managers, supervisors and team leaders who have not attended a refresher program.





BEST VALUE

>SERVICE REVIEW PROCESS

Every service provided by the City of Greater Dandenong is continuously being reviewed through the Best Value Program. The City of Greater Dandenong's Best Value Program aims to:

- Provide a focus on identifying Best Value services for residents and stakeholders that they can understand, respond to and measure our performance against.
- Build an organisational culture of innovation, trust and collaboration in the pursuit of continuous improvement in all endeavours.
- Build an organisational culture based on a team approach to the delivery of the best possible services to residents and other stakeholders.
- Comply with the Best Value principles established in Section 208 of the Local Government Act.

Every service is addressing, at a minimum, the six Best Value principles listed below:

- Services must meet cost and quality standards set by the council, having regard for community expectations, affordability, accessibility, value for money and best practice
- Services must be responsive to community needs
- Services must be accessible to the people they are intended for
- Continuous improvement must be achieved
- There must be regular consultation with the community regarding the services being provided
- There must be regular reporting to the community on the council performance in achieving the objectives of Best Value

>GREATER DANDENONG'S APPROACH

A series of learning and review modules have been developed for teams to work through as they consider ways of improving the services they deliver. Facilitated sessions assist teams to look for new approaches to improve their service delivery. The focus on development and involvement of staff is a key feature of the Best Value Program, as staff are the primary providers of the services and the predominant point of contact with customers. Building a culture that encourages staff to be proactive and innovative is an important outcome of the program.

Every team has identified and implemented improvements to their services over the past year and many have been able to improve the promises they make to customers in their service quality guarantees. Improvements implemented by staff are reported to the Council and the community monthly.

>REPORTING

The following pages outline the Best Value Service Summaries of each team. While many are still incomplete and do not yet address all of the principles, progress to date is recorded for each team. The Community Care Services and the Waste Management (Domestic Collections) are completed reviews. These two reviews are prepared in the format that each team shall use upon completion of their reviews, thereby addressing all of the Best Value principles.

>GREATER DANDENONG'S SERVICE REVIEW TIMETABLE

Business Unit	Completion Targets
Adult Day Activity Support Service	August 2005
Asset Management - Parks	July 2005
Asset Management - Operations Support	August 2005
Asset Management - Works	August 2005
Building Services	April 2005
Capital Improvement & Maintenance	June 2005
Children's Services*	July 2005
Community Bus	August 2005
Community & Social Planning	June 2005
Community Care Services**	Review Completed June 2004
Corporate Planning	April 2005
Council Business	June 2005
Customer Service	June 2005
Drugs & Community Safety	August 2005
Economic Development	August 2005
Environmental Health	June 2005
Family Services***	June 2005
Financial Services	August 2005
Food Services****	July 2005
HL Williams Hostel	August 2005
Human Resources	July 2005
Human Services Development*****	August 2005
Information Management Services	June 2005
Infrastructure Planning	August 2005
Library, Arts & Heritage	August 2005
Library Services	August 2005
Media & Communications	May 2005
Property Management	August 2005
Property Revenue	August 2005
Residential Amenity	April 2005
Service Standards	April 2005
Strategic & Statutory Planning	June 2005
Urban & Environmental Planning	June 2005
Waste Services Management	June 2005
Waste Services (Domestic Collection)	Review Completed June 2003
Youth Services	August 2005

Changes to organisational structure throughout 2003-2004

* Children's Services incorporates former units: Children's Services and Family Day Care.

** Community Care Services was formerly part of Home Based Services. It has been completed as a separate review.

*** Family Services incorporates former units: Maternal & Child Health and Family Support & Counselling.

**** Food Services has been separated from Older Persons Services as a distinct unit.

***** Human Services Development was part of Home Based Services. It has had Community Care Services separated from it and now incorporates the remainder of Older Persons Services and Human Services planning staff.



BEST VALUE

>ADULT DAY ACTIVITY AND SUPPORT SERVICE

Service Review Status: 30% complete

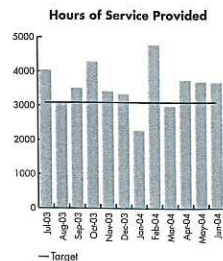
The Adult Day Activity and Support Service (ADASS) offers centre based planned activities, personal care and social support to people with a disability, frail aged and their carers.

Best Value Principles	Service Response
Local Employment	69% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Adult Day Activity and Support Service (ADASS)	Each client will be offered one or more days a week, Monday to Saturday, for a minimum of five hours at one of our centres. <i>100% Achieved.</i>	Number of clients offered a minimum of 4.5 hours per week	252	-13%
		Number of programs provided	12	-8%
		Number of hours of direct service provided	42,444	9%

Achievements

- Exceeded service delivery targets by 4,703 hours (9%)
- Celebrated special events including Chinese New Year, Cambodian New Year, Seniors Week
- Successful Festive Friends program run over Christmas and New Year holiday period
- Implemented Safe Food Handling Program and trained all staff and volunteers
- Introduced new and innovative programs and activities
- Held intergenerational event in partnership with Family Day Care
- Developed ADASS Work Practices Manual
- Provided timely and accurate reporting to meet Government requirements



>ASSET MANAGEMENT SERVICES - OPERATIONS SUPPORT

Service Review Status: 30% complete

We provide fully maintained vehicles and plant, we also provide fleet management support to ensure that our customers achieve the full operating potential of the vehicles and plant.

Best Value Principles	Service Response
Local Employment	64% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Fleet Management	We will undertake minor repairs to your vehicles and plant within 48 hours of notice. <i>100% Achieved.</i>	Number of vehicles repaired	1,052	5%
	We will service and maintain your vehicles and plant in accordance with the manufacturer's specification and guarantee our work to be defect free. <i>100% Achieved.</i>			
Stores	All orders will be accepted at any time by fax, e-mail or phone. Orders placed by 3pm on Mondays and Wednesdays will be delivered by 4pm on Tuesdays and Thursdays. We will notify you by phone or e-mail if a delay occurs. <i>100% Achieved.</i>	Goods issued by stores	\$426,000	-5%
	We will unload or load supplies in accordance with a pre arranged day and time. <i>100% Achieved.</i>			

Achievements

- Greenhouse gas emissions reduced by 20,000 tonnes
- Successfully implemented online office supply program
- Plant and equipment operated 100% defect free



BEST VALUE

>ASSET MANAGEMENT SERVICES - PARKS

Service Review Status: 30% complete

The Parks unit maintains the city's parklands, sportsgrounds, playgrounds and streetscapes. Some of the services provided include playground and landscape maintenance, grass cutting, tree planting, litter removal, and repairs to fencing, seating, pathways and irrigation systems in passive parks.

Best Value Principles	Service Response
Local Employment	89% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Tree Inspections	We will inspect all tree requests relating to council trees within ten working days and advise residents of the progress of their request including the intended outcome. 99% Achieved.	Number of trees inspected	2,034	5%
Street Trees or Street Tree Branches Removed	We will make safe any hazardous situation on the same day of notification. 94% Achieved.	Number of branches removed	612	-46%
Urgent Tree or Tree Branch Removal	We will make safe any hazardous situation on the same day of notification. 100% Achieved.	Number of urgent tree removals	356	142%
Urgent Nature Strip Reinstatements	We will make safe any hazardous situation on the same day of notification. 97% Achieved. We will visit all passive parks every three weeks to ensure that the grass is maintained and to identify, remove or report any situations of risk or threat to public safety. 97% Achieved.	Number of urgent reinstatements Number of grass cutting requests received	156 357	42% 59%

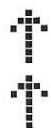
>ASSET MANAGEMENT SERVICES - PARKS

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Playgrounds	We will check district level playgrounds fortnightly. 100% Achieved. We will check neighbourhood level playgrounds daily. 100% Achieved. We will check local level playgrounds monthly. 100% Achieved.	Number of playground maintenance requests	24	-73%
Sportsgrounds	We will visit all sporting ovals every week, to ensure that the grass is maintained and to identify, remove or report any situations of risk or threat to public safety. 100% Achieved. We will prepare sportsgrounds and turf wickets ready for play in accordance with the annual allocation schedule and agreed association fixtures. 100% Achieved.	Number of sportsground mowing and maintenance requests	0	Not Previously Recorded
Removal of Litter and Rubbish	We will remove litter and rubbish from parks and reserves at each maintenance visit or as requested. 100% Achieved.	Number of litter and rubbish removal requests in playgrounds and reserves	0	-100%

Achievements

- Drought tolerant grasses planted on four ovals as part of water conservation strategy
- Recycled water from the Melbourne Water Carrum Eastern Treatment Plant used to water street trees
- Major refurbishment of four playgrounds
- 967 advanced trees planted as part of council's street tree strategy
- 20,070 native seedlings planted in nature reserves, parks and open space areas
- New ballard fencing installed at five parks
- 25 capital improvement projects completed





BEST VALUE

>ASSET MANAGEMENT SERVICES - WORKS

Service Review Status: 30% complete

The Works unit manages the city's cleansing, road maintenance and drainage maintenance operations to achieve improved safety while maintaining and enhancing cleanliness and asset life.

Best Value Principles	Service Response
Local Employment	83% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Drains Maintained	We will respond to underground drainage complaints within two working days. Some may require additional work which will be completed as part of our maintenance program. 100% Achieved.	Number of drainage matters investigated	1,152	28%
Drainage Pits Inspected and Cleaned		Number of pits cleaned	14,619	0%
Urgent Flood Mitigation	We will respond to underground drainage complaints within two working days. Some may require additional work which will be completed as part of our maintenance program. 100% Achieved.	Number of reported flooding incidents made safe	803	36%
Urgent Replacement of Missing or Damaged Pit Lid	We will respond to public hazards on council owned property within one working day. Some requests will require actions by other public bodies before they are resolved. These requests will be passed onto the responsible authority within one working day. 100% Achieved.	Number of pit lids replaced	285	16%
Potholes Repaired	We will make safe all requests for sealed and unsealed roads within two working days. 100% Achieved.	Square metres of bitumen laid	4,450	4%

>ASSET MANAGEMENT SERVICES - WORKS

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Footpath Sweeping	We will sweep the public footpaths in the main shopping areas of Springvale, Dandenong and Noble Park once a day. 100% Achieved. We will sweep the public footpaths in all other shopping centres once a week. 100% Achieved.	Kilometres of footpath swept	1,768	0%
Street Sweeping	We will sweep all residential streets and main roads with kerb and channel once a month. 100% Achieved.	Kilometres of kerb and channel swept	7,870	1%
Oil, Glass or Other Spill on Road Made Safe	We will respond to public hazards on council owned property within one working day. Some requests will require actions by other public bodies before they are resolved. These requests will be passed onto the responsible authority within one working day. 100% Achieved.	Number of spills made safe	88	60%
Footpath Repairs	We will inspect all footpath and kerb/channel requests within two working days. 100% Achieved.	Number of requests completed	1,065	-53%
Damaged Kerb & Channel Repaired	We will inspect all footpath and kerb/channel requests within two working days. 100% Achieved.	Number of requests completed	43	-66%
Vehicle Crossing & Road Opening Permits	We will respond to all requests for permit inspections of vehicular crossings and road openings within two working days. 100% Achieved.	Number of permits	401	Not Previously Recorded

Achievements

- Second year of a three year cyclical footpath program was completed
- Over 1,000 customer requests for footpaths repairs were inspected and programmed in accordance with council's service standards
- In excess of 72,000 street and reserve litter bin clearances carried out
- In excess of 190,000 square metres of lane/walkways cleaned
- Road and drains team responded to 2,807 customer requests
- Cleansing team responded to 2,081 customer requests



BEST VALUE

>BUILDING SERVICES

Service Review Status: 60% complete

Building Services maintain standards of amenity, habitation and safety in buildings. The unit provides services including building inspections, enforcement of safety standards, advice and consultation on building regulation issues and issuing of building permits. The unit also provides copies of approved buildings and past permit details, activity reports to the Building Commission and variations to regulatory siting requirements.

Best Value Principles	Service Response
Local Employment	63% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Continuous Improvement	Numerous service improvements have been identified and introduced in the form of 12 additional Service Quality Guarantees.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Property Information	We will provide you with a copy of your previously approved building drawings within five working days of request or, if unavailable, advise of their lack of availability within three business days. <i>100% Achieved.</i>	Number of copies of plans requested	288	-7%
		Number of privately issued permits lodged	1,415	20%
		Number of solicitors enquiries answered	508	Not Previously Recorded
	We will respond to requests for information from Solicitors within three working days. <i>New Service Quality Guarantee.</i>	Number of Private Building Surveyors information requests answered	1,511	Not Previously Recorded
Council Report & Consent	We will respond to requests for information from private Building surveyors within seven days. <i>New Service Quality Guarantee.</i>	Number of applications received	323	Not Previously Recorded
	We will inspect all sites where required within five days of receipt of application. <i>New Service Quality Guarantee.</i>	Number of build over easement 173 agreements entered into	5	Not Previously Recorded
	We will check application and request further information if required within 12 days. <i>New Service Quality Guarantee.</i>			
	We issue the consent within two days of receiving all required information and referrals. <i>New Service Quality Guarantee.</i>			

>BUILDING SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Customer Enquiries/Education	Requests of a technical nature will be handled where possible, by qualified building practitioners. <i>New Service Quality Guarantee.</i>	Number of media releases produced	7	Not Previously Recorded
Building Permits Issued by Council	We will check your plans for compliance within three days of lodgement of the application. <i>New Service Quality Guarantee.</i>	Number of permits issued	225	-13%
		Value of permits issued	\$8,696,975	Not Previously Recorded
	We will issue your Building Permit within two working days of receipt of all requested information. <i>100% Achieved.</i>			
Enforcement	If we require further information from you, we will notify you within five working days of receiving your Building Permit application. <i>100% Achieved.</i>			
	We will carry out mandatory inspections on the day requested (24hrs notice required). <i>New Service Quality Guarantee.</i>			
	We will investigate urgent complaints within four hours. <i>New Service Quality Guarantee.</i>	Number of complaints received	164	Not Previously Recorded
	We will issue Building Notices within 24 hours of detection of offence. <i>New Service Quality Guarantee.</i>	Number of enforcement inspections carried out	245	Not Previously Recorded
	We will issue Building Orders within seven days of notice expiring, if notice not complied with. <i>New Service Quality Guarantee.</i>	Number of notices issued	121	Not Previously Recorded
		Number of Orders issued	124	Not Previously Recorded
		Number of proceeding instigated through the courts	3	Not Previously Recorded

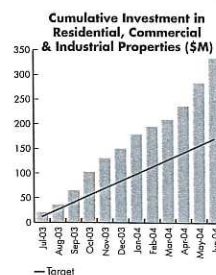
BEST VALUE

>BUILDING SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Public Safety	We will inspect swimming pools for compliance within four hours of complaint being made. <i>New Service Quality Guarantee.</i>	Number of swimming pool compliance complaints received	30	Not Previously Recorded
		Number of essential service inspections carried out	161	Not Previously Recorded
	We will attend emergency call-outs within two hours of notification. <i>100% Achieved.</i>	Number of Places of Public Entertainment audited for compliance	36	Not Previously Recorded
		Number of Places of Public Entertainment Occupancy permits issued for events	28	Not Previously Recorded
		Number of emergency call-outs made	19	12%

Achievements

- 161 essential service inspections and reports carried out on commercial/industrial buildings
- 36 essential services inspections of places of public entertainment
- 323 report and consent applications assessed, including 100 siting consents and 46 build over easement consents
- 243 building notices and orders issued on non-compliant building work
- Enforcement position created and successful prosecutions carried out
- Building compliance improved through education and enforcement



>CALL AND SERVICE CENTRES

Service Review Status: 40% complete

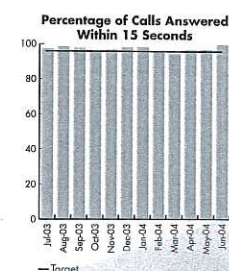
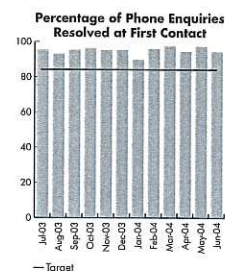
The Call and Service Centres are the first point of contact for City of Greater Dandenong customers. The unit's role is to make sure all requests for assistance and information are dealt with as efficiently and effectively as possible. Where necessary, interpreters and other communication aids are used to ensure all customers have equal access to the council's services.

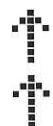
Best Value Principles	Service Response
Local Employment	93% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Operate Service Centres at Dandenong, Springvale and Parkmore	We will answer 85% of all enquiries at the first point of contact. If we are unable to assist you we will direct you to the person or section best able to help you. <i>100% Achieved.</i>	Number of visitors	134,843	-10%
		Number of enquiries resolved	193,679	-1%
Call Centre	We will answer 97% of telephone calls within 15 seconds. <i>100% Achieved.</i>	Number of phone calls	158,254	-1%
		Number of call drop-outs	1,174	40%

Achievements

- Increased number of bar coded account types in order to improve customer convenience
- Significant improvement in the percentage of calls answered in the Call Centre within 15 seconds
- Provided skills training for staff throughout the year to improve the quality of customer service
- Improvement in the percentage of enquiries answered at the first point of contact
- Improvement in and revised documentation of Occupational Health & Safety procedures for the business unit
- Customer feedback or service difficulties communicated to business units in order to improve ongoing customer service





BEST VALUE

>CAPITAL IMPROVEMENT AND MAINTENANCE

Service Review Status: 50% complete

The Capital Improvement and Maintenance unit manages the council's City Improvement Program (CIP), the routine maintenance of council owned buildings and the hiring of council's halls and meeting rooms.

Best Value Principles	Service Response
Local Employment	71% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Council Buildings Maintained	We will acknowledge by telephone, fax or email, all building maintenance requests within two working days. 100% Achieved.	Number of maintenance requests actioned	2,286	17%
Capital Improvement	No Service Quality Guarantee.	Capital expenditure (\$M)	\$12.75M	9%
		Number of projects completed	186	-10%
Halls & Meeting Rooms	We will respond within 24 hours to your requests for information on venues, prices, locations, room sizes and dates available. 100% Achieved.	Number of activities held in council's halls & meeting rooms	6,399	4%
	We will set up halls in accordance with agreed layouts and equipment. 100% Achieved.	Number of guests attending activities	153,205	10%
	If required, we will assist you to make arrangements for catering, room decorations and entertainment. 100% Achieved.			

Achievements

- Construction commenced on the redevelopment of the Dandenong Town Hall
- \$12.75M invested in City Improvement Projects
- \$4,018,213 invested in roads improvement projects
- 6,399 activities held in council halls and meeting rooms (153,205 guests attended)
- \$2.72M invested in building maintenance projects



>CHILDREN'S SERVICES

Service Review Status: 40% complete

Children's Services ensures that all families within the City of Greater Dandenong have access to a range of early childhood services. Professional support is provided to encourage the participation and inclusion of young children in preschool, childcare and out-of-school hours services, including those with disabilities, developmental delays, emotional difficulties or from marginalised and culturally and diverse communities.

Best Value Principles	Service Response
Local Employment	50% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Children's Services Staff Trained	The Children's Services team will offer all children's services staff within the City of Greater Dandenong a minimum of four training sessions per year. 100% Achieved.	Number of training sessions offered	18	20%
Preschool Central Enrolment	We will offer your child a place at a preschool within the City of Greater Dandenong. While we will endeavour to place your child at the preschool of your choice, this may not always be possible. 100% Achieved.	Number of eligible four year old children offered a funded preschool year	100	0%
Promotion of Early Childhood Programs	No Service Quality Guarantee.	Number of children enrolled in preschool	1,118	5%
		Number of promotion days held	4	33%
Integration of Children with a Disability	No Service Quality Guarantee.	Number of children supported to access state funded programs	195	30%
		Number of children supported to access Commonwealth funded programs	131	4%
Home-Based Childcare	We will provide you with a referral for childcare within five working days. 100% Achieved.	Number of childcare hours used per annum	591,112	12%



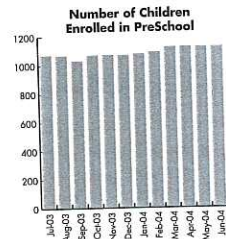
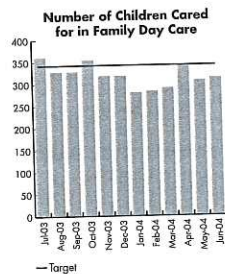
BEST VALUE

>CHILDREN'S SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Trained Careproviders	Your careprovider will hold a recognised First Aid Certificate and all family members 17 and over will have undergone a criminal records check 100% Achieved.	Number of training opportunities (including first aid) per annum	27	8%
Monitor, Resource & Support Quality of Care	We will visit your careprovider at least once a month. Visits are carefully structured to monitor the quality of care and the well-being of your child within the care environment. 100% Achieved.	Number of home visits per annum	1,122	10%

Achievements

- All enrolled eligible four year old children were offered a preschool place in 2004
- 1,118 children attended preschool programs within the municipality
- All Committees of Management have been offered training in governance, roles & responsibilities
- Council has continued to support preschool and community based child care services in meeting state regulations
- Commonwealth funding achieved for three projects to develop networks between services, families and community
- State government funding of \$250,000 received for the development of a new Children's Services hub in Noble Park
- Family Day Care awarded high quality ranking through National Child Care Accreditation Council Quality Assurance Program
- Family Day Care provided small business employment opportunities for 75 registered careproviders, injecting \$2.1M into the local economy



>COMMUNITY BUS

Service Review Status: 30% complete

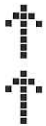
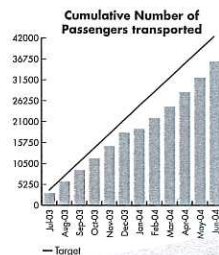
The Community Bus unit provides specialised community transport services for members of Senior Citizens' Clubs or similar groups that have no other form of transport. The unit also offers their services for hire to community groups, clubs, schools and the council.

Best Value Principles	Service Response
Local Employment	100% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Community Transport	All passengers and groups will be picked up by the agreed time, give or take 15 minutes, unless unforeseen circumstances arise. If the bus will be more than 30 minutes late we will contact you where possible. If the bus becomes unavailable for any reason we will always ensure a replacement bus is provided. 100% Achieved.	Number of people transported	36,006	-13%
	All groups will arrive at their destination by the agreed time, give or take 15 minutes, unless unforeseen circumstances arise. 100% Achieved.			

Achievements

- Maintained bus operators accreditation for the fourth year running
- One new 24 passenger seat bus added to the fleet
- Contact and hire details displayed on sides of the buses to promote service
- Child safety seats and harnesses installed in buses
- All 12 seat buses now have automatic transmission
- Service has been promoted through council publications and "onhold" message





BEST VALUE

>COMMUNITY CARE SERVICES

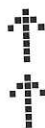
Service Description	The service review addresses the following tasks:	
Home & Community Care Services (HACC)	<ul style="list-style-type: none"> Home care, personal care, respite care and property maintenance Operational support and management of the service Assessment and care management for the total range of HACC services, including Meals on Wheels and Adult Day Services 	
Review Status	Budget	Staff
Completed August 2003	\$774,195p.a.	Service returned in-house
Best Value Principles	Service Response	
Responsive to Community Needs	Introduction of an improved integration of the services resulting in improved client outcomes.	
Accessible	Target group encompasses Greater Dandenong residents that are frail older people, people of all ages with disabilities and carers of these people as well as those from culturally and linguistically diverse backgrounds. Charging system operates on the basis of two key considerations: income level of customer and ability to pay.	
Continuous Improvement	Services will meet National Quality Assurance Framework. Services will use the referral tool known as 'SCOT'. The integration of the service will provide a single point of entry for residents. Recruitment of staff sought to reflect the diversity of the local community.	
Consultation	The following consultation processes were undertaken: - An independent satisfaction survey of clients. - Interviews with key stakeholders including council management, contractor management, direct care staff, subcontractors and other HACC service providers - An internal working group negotiated outcomes.	
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the Executive on achievements and management of the service. Targets established in the Annual/Community Plan, delegated to the unit, are reported to Council monthly. Six-monthly reports prepared and sent to Department of Human Services on agreed targets. Yearly financial report sent to the Department of Human Services. Performance reported in Annual Reports.	
Best on offer	Services provided comply with current Best Practice standards under the National Quality Assurance Framework. The Victorian Home and Community Care (HACC) Program Manual provides the prescriptive services standards for this service. Council updated the contract specifications to more accurately reflect current requirements and elected to bring the service in-house.	
Value for Money	While the service was not formally tendered, the service review identified that an integrated in-house service compared favourably to the anticipated cost of alternative external service providers.	

>COMMUNITY CARE SERVICES

Best Value Principles	Service Response
Affordability and Accessibility	The service is funded by both the Commonwealth and State Governments and is based on hours of service. No-one would be denied access to the service due to inability to pay. The schedule of approved fees is outlined in Council's Financial Plan.
Community Expectations and Values	The majority of respondents believed that the service quality guarantees made to them by council had been met.
Local Employment	Council's recruitment approach for this service has been to recruit staff from the local area. Local advertising has resulted in attracting a diverse, multilingual and localised workforce.
Partnerships	Revised services assist in partnerships with other key service providers such as Royal District Nursing Service.
Environmental Impacts	Geographically based service delivery will result in reduction of greenhouse gases through decreased travelling and council's 'green' energy purchasing program.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance
Home Care	<p>We will contact you within two working days of your referral to discuss your needs and an appointment will be made if a home-based assessment is needed.</p> <p>We will develop a care plan with you or adopt the VHC care plan, and record your preferred days and times for services, if you are eligible.</p> <p>We will provide you with a Client Information Booklet, indicating your rights and responsibilities in using services.</p> <p>We will allocate regular direct care staff, skilled in meeting your requirements, to provide services to you.</p> <p>We will advise you of the times and days your services are to be provided, and notify you of any changes. (e.g. if your regular worker is unavailable and a replacement will attend.)</p> <p>Your home care, personal care and respite care service needs will be reviewed annually, or earlier if your circumstances change.</p>	<p>Number of service hours</p> <p>Number of clients</p> <p>Number of referrals</p> <p>Number of assessments</p>	To be reported monthly





BEST VALUE

>COMMUNITY CARE SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance
Personal Care	We will contact you within two working days of your referral to discuss your needs and an appointment will be made if a home-based assessment is needed.	Number of service hours	To be reported monthly
	We will develop a care plan with you or adopt the VHC care plan, and record your preferred days and times for services, if you are eligible.	Number of clients	
	We will provide you with a Client Information Booklet, indicating your rights and responsibilities in using services.	Number of referrals	
	We will allocate regular direct care staff, skilled in meeting your requirements, to provide services to you.	Number of assessments	
Home Maintenance	We will advise you of the times and days your services are to be provided, and notify you of any changes. (e.g. if your regular worker is unavailable and a replacement will attend.)		
	Your home care, personal care and respite care service needs will be reviewed annually, or earlier if your circumstances change.		
	We will contact you within two working days of your referral to discuss your needs and an appointment will be made if a home-based assessment is needed.	Number of service hours	To be reported monthly
	We will advise you of the times and days your services are to be provided, and notify you of any changes. (e.g. if your regular worker is unavailable and a replacement will attend.)	Number of clients	
Respite Care	We will contact you within two working days of your referral to discuss your needs and an appointment will be made if a home-based assessment is needed.	Number of service hours	
	We will develop a care plan with you or adopt the VHC care plan, and record your preferred days and times for services, if you are eligible.	Number of clients	
	We will provide you with a Client Information Booklet, indicating your rights and responsibilities in using services.	Number of referrals	
	We will allocate regular direct care staff, skilled in meeting your requirements, to provide services to you.	Number of assessments	
	We will advise you of the times and days your services are to be provided, and notify you of any changes. (e.g. if your regular worker is unavailable and a replacement will attend.)		
	Your home care, personal care and respite care service needs will be reviewed annually, or earlier if your circumstances change.		

>COMMUNITY AND SOCIAL PLANNING

Service Review Status: 50% complete

Community and Social Planning works with the community to improve opportunities to engage in the life of the city. To achieve this the unit researches, develops and implements strategic directions and policies for the council in the areas of diversity, community development, heritage, health and social planning.

Best Value Principles	Service Response
Local Employment	58% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Multilingual Telephone Line (Council Contact)	No Service Quality Guarantee.	Number of Council Contact users	3,565	8%
Aboriginal Issues Promoted	No Service Quality Guarantee.	Number of events held	3	0%
Strong Community Partnerships Developed and Maintained	We will meet with community and cultural leaders, federal, state and local agencies and peak bodies on issues of importance to community as often as required and at mutually agreed times and locations. 100% Achieved.	Number of visits to cluster organisations Number of visits to community organisations	18 360	80% 500%*
Training and Skills Development	We will seek to continuously improve our education and training programs by offering you the opportunity to provide feedback at the end of each course. 100% Achieved.	Number of training sessions	24	100%
Consultations and Research about Social Conditions & Trends	No Service Quality Guarantee.	Number of reports about social conditions released to the council and community Number of forums, workshops conducted	7 6	0% -33%
Public Art Projects	We will consult with the community on major projects and public art installations. 100% Achieved.	Number of public art projects completed	3	0%

* Recording methods changed during 2003-2004.





BEST VALUE

>COMMUNITY AND SOCIAL PLANNING

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Community Grants Program	We will call for applications once a year in March, Council will advise the results of application in July. 100% Achieved.	Number of applications received	263	-14%
		Number of successful applications	191	9%
	We will ensure that the dates when applications are open are advertised in 2nd City News, 2nd City News In Brief and through direct mail out to grant applicants from previous year. 100% Achieved.			
	We will acknowledge receipt of all grant applications within five working days of the close of applications. Not Achieved.			
	We will inform applicants of the date of the Council meeting at which all grant applications will be considered, at least fourteen days before the meeting is held. 100% Achieved.			
Occasional Grants Program	No Service Quality Guarantee.	Number of applications received	168	-7%
		Number of successful applications	124	-19%

Achievements

- Community Leadership Program offered with 16 sessions targeting groups and committees of management.
- Community profiles published in research areas including aged care, Keysborough South development and a statistical snapshot of the city
- Walking School Bus Program extended
- Community Grants and Donations Program implemented with 191 successful applications
- Health promotion activities to achieve council's Health Plan held throughout the year to highlight healthy and positive living
- Aged Care Forum designed and delivered to aged care sector in order to inform annual submission to the Commonwealth
- Reconciliation Week celebrated through an Elder's Dinner and a number of activities in the library throughout the week
- Community consultation and visitation register developed and maintained recording 705 community meetings
- Community and business partnerships developed to run the inaugural Greater Dandenong Race Day
- Cultural Strategy developed and adopted by Council

>CORPORATE PLANNING

Service Review Status: 60% complete

Corporate Planning is an internal business unit that works in partnership with other business units to assist them to meet their corporate requirements and successfully achieve their objectives. The unit develops, implements, maintains and evaluates corporate systems. These include the Council/Annual Plan, Business Plans, Service Charters, Customer Research, Monthly Reporting, Best Value, Customer Service and the Annual Report.

Best Value Principles	Service Response
Local Employment	63% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Continuous Improvement	Numerous service improvements have been identified and introduced in the form of three additional Service Quality Guarantees.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Organisational Planning & Reporting	We will produce a Council/Annual Plan by 30 June and an Annual Report by 30 September each year. <i>100% Achieved.</i> We will provide facilitation opportunities for every business unit at the completion of each Best Value module and upon request. <i>New Service Quality Guarantee.</i> We will collate and publish a monthly report on the organisation's progress toward achieving its adopted community plan outcomes, indicators, activities and targets for the second Council meeting of each month. <i>100% Achieved.</i>	Number of Plans developed	41	-2%
		Number of planning sessions facilitated	57	Not Previously Recorded
		Number of staff trained in the planning process	82	91%
		Number of reports published	12	0%
Customer Research	We will provide a written report of all customer research we undertake with you within one month of the research activity's completion, in readiness for your development of an action plan. <i>100% Achieved.</i> We will respond to all enquiries immediately where possible, but certainly within two working days. <i>100% Achieved.</i>	Number of Research Opportunities	11	-27%
		Number of Participants	2,093	76%
		Number of Newsletters distributed	4	33%
		Number of Community Research Panel Members	663	29%





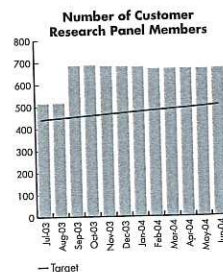
BEST VALUE

>CORPORATE PLANNING

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Organisational Development	We will provide facilitation opportunities for every business unit at the completion of each Best Value module and upon request. <i>New Service Quality Guarantee.</i>	Number of review sessions facilitated	93	Not Previously Recorded
		Number of services under review	36	-3%
		Number of review modules	6	200%
		Number of Service Charters	65	-8%
Corporate System Provision	We will provide applications to assist business units to meet their corporate planning and reporting requirements. <i>New Service Quality Guarantee.</i>	System Availability	99%	Not Previously Recorded
		Number of Systems	6	Not Previously Recorded
		Number of staff trained	596	0%
	We will provide training opportunities to business unit leaders, their 2ICs and other identified staff, prior to the release of all newly developed or revised corporate systems. <i>100% Achieved.</i>			

Achievements

- 2002-2003 Annual Report and 2004-2008 Council/Annual Plan published on time
- Best Value online training conducted for 327 staff
- Annual community survey conducted with 1,305 participants
- Waste Services contractors given access to Customer Request Management system
- Crystal Reports intranet portal developed
- Online learning developed for Business Planning
- Online help developed for Best Value program
- Business Planning system redeveloped to cater for Triple Bottom Line + approach



>COUNCIL BUSINESS

Service Review Status: 50% complete

Council Business is responsible for ensuring that the council's policy of maintaining open and accountable government is followed in all organisational activities. In addition, this unit assists the mayor and councillors with their duties as elected representatives of the community.

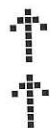
Best Value Principles	Service Response
Local Employment	67% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Ordinary & Special Meetings	We will advertise the dates of ordinary and special Council meetings in 2nd City News, 2nd City News In Brief, telephone on hold message and our website www.greaterdandenong.com . <i>100% Achieved.</i>	Number of meeting dates advertised	27	-4%
Council Meeting Minutes	We will make minutes of these meetings available to the public within five days of the meeting. <i>100% Achieved.</i>	Number of minutes produced and made available to public	27	-4%
Statutory Registers	We will make all Statutory Registers relating to Governance available for inspection at our Springvale office. <i>100% Achieved.</i>	Number of statutory registers available for inspection	13	0%
Corporate Standards	We will monitor, review and update council's Corporate Standards including, Code of Conduct, Council Policies and Codes of Practice annually. <i>Not Achieved.</i>	Number policies and codes of practice monitored, reviewed and updated	54	116%
Councillor Support	We will ensure that councillors receive accurate, up-to-date and timely information that allows them to make informed decisions. <i>100% Achieved.</i>	Number of councillor briefing meetings held	57	24%

Achievements

- Four community forums held
- Two meetings held with local Members of Parliament and four Regional Mayor and CEO meetings held
- 27 Council meetings held and webcast
- 57 Councillor briefing meetings held
- 54 Council Policies/Codes of Practice reviewed and updated
- 1,362 new Australians naturalised





BEST VALUE

>DRUGS AND COMMUNITY SAFETY

Service Review Status: 30% complete

The Drugs and Community Safety unit's role is to develop, review, extend and influence drug and community safety policy and programs throughout the City of Greater Dandenong.

Best Value Principles	Service Response
Local Employment	43% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Graffiti Removal and Prevention	We will acknowledge all graffiti reports within three working days and indicate when the graffiti will be removed. 100% Achieved.	Number of graffiti removal requests	1,128	Not Previously Recorded
Springvale Drug Action Community Forum Facilitation	No Service Quality Guarantee.	Number of meetings	11	0%
Dandenong Drug Action Committee Facilitation	No Service Quality Guarantee.	Number of meetings	11	0%
Noble Park/ Keysborough Community Drug Action Forum Facilitation	No Service Quality Guarantee.	Number of meetings	10	-9%
Municipal Drug Strategy	No Service Quality Guarantee.	Number of project achieved	14	-13%
Municipal Drug Strategy Development	No Service Quality Guarantee.	Number of programs developed	4	-20%
Community Safety	We will conduct safety presentations and workshops in the community on request. A minimum of two weeks notice is required. 100% Achieved.	Number of safety presentations	42	180%

>DRUGS AND COMMUNITY SAFETY

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Community Safety Audits	We will conduct a minimum of two drug and safety audits on public places, publish results and report outcomes annually. A minimum of two weeks notice is required. 100% Achieved.	Number of audits conducted	8	-11
Community Safety Program Development	No Service Quality Guarantee.	Number of new programs developed	1	-75%
Community Safety Documents Published	We will make available and update quarterly, copies of all publications, including statistical reports at our three Customer Service Centres and our websites. 100% Achieved.	Number of documents published	2	-33%

Achievements

- Young Peoples Involvement Project: 14 proposals funded and presentation event "Forum For Us 11" held 31 March 2004
- Six expert forums on drug related matters held with over 400 people attending the forums
- Drug and safety information for seniors developed and web site and written material launched
- 11 community discussion groups on drugs and drug related harm held
- Independent evaluation of the Municipal Drug Strategy undertaken, report received and launched in December 2003
- A draft Municipal Drug and Community Safety Strategy 2004-2008 presented to Council in June 2004
- Graffiti and Syringe Management Programs now undertaken
- Local Safety Survey undertaken in March 2004 with over 1000 residents surveyed
- Drugs Issues Survey undertaken in 2002 with over 240 residents involved





BEST VALUE

>ENVIRONMENTAL HEALTH

Service Review Status: 50% complete

The City of Greater Dandenong's Environmental Health unit works towards increasing awareness of public health issues within the community, ensures high levels of childhood immunisation, enhances food standards, increases understanding of public health and food legislation and generates community responsibility for the improvement of public health.

Best Value Principles	Service Response
Local Employment	75% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

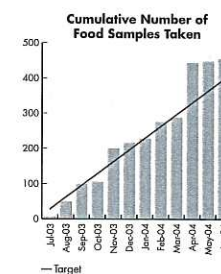
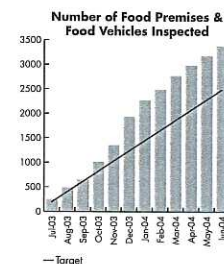
Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Food Sampling	We will submit a minimum of 400 food samples per annum for analysis. Breaches of food safety standards will be prosecuted. <i>100% Achieved.</i>	Number of food samples taken	453	-19%
Complaint Investigation	We will commence investigation into a suspected food poisoning outbreak as soon as we are notified and in accordance with the Department of Human Services' guidelines. We will keep you advised of progress and outcome. <i>100% Achieved.</i> We will commence investigation into all complaints within 48 hours of notification and keep you advised of the progress and outcome. <i>100% Achieved.</i>	Number of complaints investigated	560	-7%
Food/Health Inspections	We inspect all food premises and food vehicles annually. <i>100% Achieved.</i>	Number of inspections	3,355	-7%

>ENVIRONMENTAL HEALTH

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Immunisation	We will provide eight public immunisation sessions per month at six convenient sites across the entire municipality (including a minimum of 22 hours per annum of out of hours service). <i>100% Achieved.</i> We will provide immunisation against Diphtheria, Tetanus, and Hepatitis B at all secondary and special schools in the municipality. <i>100% Achieved.</i>	Number of immunisations	15,368	28%
		Immunisation rate for children under one year	93%	-1%
Headlice Reduction	No Service Quality Guarantee.	Number of children checked	4,148	-7%
		Number of children infested	246	4%

Achievements

- 15,368 immunisations given with every Primary and Secondary School attended to deliver Meningococcal vaccination program
- 87 new food shops started with assistance by the unit
- Every festival (30 registered), where food was present, was attended by an Environmental Health Officer (after-hours/weekends)
- Public health education programs run including smoking, skin cancer, hepatitis C, nutrition, obesity and factory health visits
- Developed a compact disc resource to guide food operators through best practice food premises design and operation



BEST VALUE

>ECONOMIC DEVELOPMENT AND SOUTH EAST NETWORKS

Service Review Status: 30% complete

Economic Development and South East Networks support the development of sustainable businesses and long-term job opportunities for the Greater Dandenong community. Through business visits and networking these units provide access to quality information, advice and referrals, together with business development initiatives that identify and capitalise on new opportunities and overcome barriers to growth.

Best Value Principles	Service Response
Local Employment	67% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Support for Existing Businesses	We will acknowledge all enquiries immediately where possible. No initial enquiry will be outstanding for more than one working day. 99% Achieved.	Number of businesses interviewed by appointment	314	6%
		Number of in-office interviews with businesses	136	-16%
		Number of workshops and training programs conducted	5	0%
		Number of referrals to other business service providers	559	-24%
Business Investment Attracted and Facilitated	We will provide project management assistance on request, including advocating fast-tracking of development approvals, for all new capital investment projects \$1M and over. 100% Achieved.	Number of projects facilitated	11	-56%*
		Value of projects facilitated (\$M)	\$35,90	-72%*
		Number of new jobs created	330	-72%*
	Development approval applications received will be monitored through council's town planning process and advice and progress status information will be provided on request. 100% Achieved.	Number of jobs retained through projects facilitated	297	-35%*

>ECONOMIC DEVELOPMENT AND SOUTH EAST NETWORKS

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Information Provided to the Business Community	We will publish and distribute a business newsletter and a retail newsletter four times yearly. 100% Achieved.	Number of retail and business newsletters published	4	0%
		Number of promotional displays	7	-30%
		Number of media opportunities initiated	32	113%
Support for Members	We will offer members of each group the opportunity to attend a minimum of eight and up to ten monthly meetings per year. 100% Achieved.	Number of network meetings facilitated	11	0%
Business Skills Improved	We will offer participation in a minimum of two common interest groups annually. 100% Achieved.	Number of common interest workgroups conducted	6	0%
Information to Members Provided	We will publish articles in the quarterly editions of Greater Dandenong Business News, as well as distribute a regular newsletter to all members. 100% Achieved.	Number of Greater Dandenong Business News contributed to	4	33%

* Large decrease due to introduction of more accurate reporting processes

Achievements

- First Annual Activities Report printed and published & South East Networks (SEN) 4th Activities Report published
- Establishment of the Great News publication combining the two existing publications
- SEN Industry Export Program launched and State Government funding received
- Safe Shop Program extended to 122 retailers, successfully promoted and training undertaken for 19 new participants
- Successful Shopfront Improvement Scheme implemented with 18 contracts developed
- Ten activities to enhance retail partnerships and growth successfully completed
- Women in Business 'Management Communications' program expanded and WIB Showcasing series reintroduced
- SEN Manufacturing Excellence Program expanded with State Government funding and delivered interstate
- Futuristic + Aged + Scenario Planning Program launched with presentation and workshop (SEN)
- SEN Industry Clusters Program launched with International Speaker and activities implemented



BEST VALUE

>FAMILY SERVICES

Service Review Status: 40% complete

Family Services provide a range of services to support and assist parents with children 0-18 years. The Maternal & Child Health staff provide parents with information on the health, development and well-being of their children 0-6 years, and provide new mother groups for first-time parents. Family support and counselling staff provide in home support, counselling and parenting assistance to parents who are experiencing stress or crisis and having difficulties parenting their children 0-18 years.

Best Value Principles	Service Response
Local Employment	68% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
In-home Family Support	In discussion with you we will assess your needs and give you a choice of appropriate and available services, provided either by us or through referral to another agency. 100% Achieved.	Number of families receiving family support including in-home, group and counselling services	239	2%
Family Counselling	In discussion with you we will assess your needs and give you a choice of appropriate and available services, provided either by us or through referral to another agency. 100% Achieved.	Number of families receiving counselling	149	15%
General Counselling & Material Aid	In discussion with you we will assess your needs and give you a choice of appropriate and available services, provided either by us or through referral to another agency. 100% Achieved.	Number of families who received material aid	220	-30%
Parenting Courses	No Service Quality Guarantee.	Number of courses run each year	3	0%
		Average number of participants per course	9	0%
Outreach Service	We will offer families with special needs a home visiting service for a maximum of three months. 100% Achieved.	Number of home visits	1,620	1%

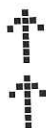


>FAMILY SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Key Age and Development Stage Checks	We will offer all families with children from birth until six years a minimum of one home visit and 15 centre visits. At these visits we will assess the health and development of your child. 100% Achieved.	Percentage of eligible families who bring their children for fortnightly checks	89%	2%
		Percentage of eligible families who bring their children for eight week checks	87%	1%
		Percentage of eligible families who bring their children for eight month checks	74%	1%
		Percentage of eligible families who bring their children for 18 month checks	57%	-8%
Advice and Support	We will offer all families with children from birth until six years a minimum of one home visit and 15 centre visits. At these visits we will assess the health and development of your child. 100% Achieved.	Number of consultations	22,985	7%
	We will contact you within ten working days of your child's birth. 100% Achieved.	Number of new parents contacted	1,729	-8%

Achievements

- Three parenting programs provided to strengthen parenting practice
- A "SafeSmart" multicultural home safety booklet with safety tips for parents developed.
- A Christmas event for vulnerable families was held in collaboration with local service clubs with 80 toys delivered to the children in attendance.
- A fortnightly postnatal depression group was provided and co-facilitated with the Greater Dandenong Community Health Service
- Partnerships established with local agencies to provide multicultural parent education and playgroups
- A women's health and well-being screening tool developed and implemented
- 1,151 preschool dental checks completed and 217 referrals made to the local preschool dental clinic
- Standardised information for parents on children's key ages and stages developed and distributed
- Funding received to implement a young parents support program for mothers aged between 14-21 years
- First time parents attended New Parents Education group offered in English, Vietnamese, Cambodian, Arabic and Chinese languages



BEST VALUE

>FINANCIAL SERVICES

Service Review Status: 30% complete

Financial Services manages the council's financial and accounting services. The unit is responsible for the implementation and ongoing management of sound financial management practices across all business units and developing and maintaining the financial accounting infrastructure. It is also responsible for financial planning and cash flow management.

Best Value Principles	Service Response
Local Employment	93% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Financial Reporting	We will produce a financial report to the second Council meeting of each month. 100% Achieved.	Number of financial reports	12	0%
Creditors Paid	We will pay our suppliers on agreed terms. 100% Achieved.	Number of payments made (including EFT)	14,068	11%
Invoice or Statements Issued	We will send statements within five working days from end of month (all aged care services invoice/statements within 10 working days) and notify departments of delinquent debtors. 100% Achieved.	Number of invoices or statements sent to aged care services	82,563	2%
		Number of invoices or statements sent to other debtors	17,096	8%
Financial Systems Training	We will issue annually, budget guidelines and provide training to Managers and Budget Officers to enable them to prepare their budgets. 100% Achieved. We will visit each Manager and Business Unit Leader at least once a year to discuss the training requirements of their business units. 100% Achieved.	Number of managers and budget officers trained	88	-4%

Achievements

- 2004-2005 Financial Plan prepared and adopted by Council
- 2004-2008 Four Year Financial Plan prepared and adopted by Council
- Statutory requirements met for financial statements for June 2003 and Grants Commission return
- Managers and business unit leaders trained in financial systems
- Cash flow targets met while meeting council's loan obligation
- Invoicing and debt collection services carried out to optimize cash flow
- Financial systems maintained and appropriate training provided for budgeting and reporting
- Purchase cards made available across the council as a purchasing alternative



>FOOD SERVICES

Service Review Status: 40% complete

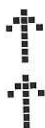
To provide affordable, nutritious meals to eligible clients within the City of Greater Dandenong by acknowledging and responding to cultural preferences and individual needs.

Best Value Principles	Service Response
Local Employment	92% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Provision of Hot, Chilled, Frozen & Diet Meals	Your meal will be delivered to your home between 11am and 1.30pm, Monday to Friday. Weekend and public holiday meals will be delivered prior to the day required. 100% Achieved. Hot, chilled or frozen meals will arrive on the agreed days at the agreed location. 100% Achieved.	Number of meals delivered	90,018	9%
Provision of Meals to Centre-Based Clients	Hot, chilled or frozen meals will arrive on the agreed days at the agreed location. 100% Achieved.	Number of meals prepared for centre-based clients	16,046	53%
Service Information to New Clients	We will supply every new client with a menu which includes information on our service and heating instructions for our meals. 100% Achieved.	Number of new clients	419	3%

Achievements

- Meals delivered increased by 9% or 7314 meals
- Production of chilled weekend meals from the Meals on Wheels kitchen commenced
- Meals promoted at seniors' clubs and retirement villages
- Culturally diverse meals purchased by Kingston Council and local access increased
- Four Meals on Wheels volunteers recognised as the volunteer of the month
- Food safety standards maintained
- Safe food handling training provided to volunteers
- New commercial oven purchased to meet increased demand



BEST VALUE

>HL WILLIAMS COURT

Service Review Status: 30% complete

HL Williams Court is a Commonwealth Government accredited aged care facility offering a high standard of care to older persons who can no longer be cared for in their own homes.

Best Value Principles	Service Response
Local Employment	95% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Residential Care	We will provide all residents with a private room with shared ensuite and access to the gardens. 100% Achieved.	Occupancy rate	98%	-1%
Meals Provided to Residents in Care	We will provide each resident with three meals a day between the following times: 8.15am - 8.45am, 12pm - 12.30pm, 5pm - 5.30pm, Morning, afternoon tea and supper are also provided. 100% Achieved.	Meals provided at convenient times	100%	0%
Access to Health Practitioners	We will ensure that each resident has access to a doctor of their choice when required. 100% Achieved.	Access to health practitioners of choice	100%	0%
Housekeeping	We will clean all rooms and ensuites at least once a week and more often if required. 100% Achieved.	Minimum of 50 rooms cleaned	100%	0%
Residents Forums	All residents and their representatives will be encouraged to attend the Residents' Forum which will be held a minimum of once every two months. Dates and times of the forums will be available at least seven days in advance. 100% Achieved.	Number of forums held	16	-6%

Achievements

- Accreditation achieved for all areas of service
- Activities held at least six days per week including early evening programs for residents with dementia
- All residents' birthdays celebrated
- 100% compliance with the Food Safety Program resulting in Food Services Certification
- 18 international days of various nationalities celebrated including authentic meals, music and activities
- All documents in the Quality Management System reviewed, audited and updated
- OH&S risk assessments undertaken in all areas and improvements implemented
- Two high/low beds purchased for residents with specific care needs
- 30 rooms redecorated with new drapes
- Dining and activities rooms décor revamped



>HUMAN RESOURCES

Service Review Status: 40% complete

Human Resources is an internal business unit that provides all City of Greater Dandenong staff with a range of services and programs in relation to organisational development, industrial/employee relations, recruitment/termination, occupational health and safety, equal employment opportunities, risk management and payroll/reporting services.

Best Value Principles	Service Response
Local Employment	69% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Letters of Offer for New Appointments	No Service Quality Guarantee.	Number of new appointments	153	-13%
Learning and Development	No Service Quality Guarantee.	Number of training and induction sessions held	368	Not Previously Recorded
		Number of participants	2,426	73%
WorkCover Claims	We will process WorkCover claims within five working days upon receipt of the completed form and medical certificates. 100% Achieved.	Number of new claims	43	5%
Workplace Inspections	We will respond to reported workplace safety hazards and incidents within one working day. 100% Achieved.	Number of inspections	21	5%
		Number of hazards reported	4	0%
Investigate Accidents	We will respond to reported workplace safety hazards and incidents within one working day. 100% Achieved.	Number of accidents investigated *	88	-3%
MERO & SES	No Service Quality Guarantee.	Number of call-outs and after hours contacts	6	50%
Equal Employment Opportunity	No Service Quality Guarantee.	Number of complaints investigated	1	-50%

Achievements

- Introduction of UView - online human resource reports for managers
- Successful negotiation of an Enterprise Agreement for all staff
- Introduction of functional assessment for new employees
- Negotiated insurance premiums with a saving of \$104,000 over previous year
- Produced 866 Group Certificates
- 408 staff attended refresher EEO/Harassment/Prevention of Workplace Bullying program
- Conducted a climate survey for all staff and published results



BEST VALUE

>HUMAN SERVICES DEVELOPMENT

Service Review Status: 30% complete

Human Services Development provides the management and co-ordination function of the Human Services Department, facilitates community strengthening and participation through volunteering, senior citizen groups and activities and community building projects. Community Aged Care Packages provide case management and care to frail older people and their carers living in their own homes.

Best Value Principles	Service Response
Local Employment	89% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Seniors Activities Recorded	We will update the senior's activities database every three months. Copies are available on request. 100% Achieved.	Number of times database updated annually	4	0%
Access to Senior Citizen Centres	No Service Quality Guarantee.	Number of attendees at senior citizens centres	11,393	4%
Volunteer Recruitment	We will respond to all enquiries from volunteers immediately where possible. No enquiry will be outstanding for more than two working days. 100% Achieved.	Number of new volunteers	69	13%
Volunteer Training	We will offer volunteers access to a minimum of four training sessions throughout the year to improve their skills and experience. 100% Achieved.	Number of training sessions offered per year	6	20%
Volunteer Recognition	We will formally acknowledge and recognise the contribution of volunteers at special functions to be held at Christmas and during National Volunteers Day, National Volunteers Week, and the Seniors Festival. 100% Achieved.	Number of functions to acknowledge and recognise volunteers	3	0%
Volunteer Newsletter	We will publish and distribute a quarterly newsletter for all volunteers. 100% Achieved.	Number of newsletters produced	4	0%

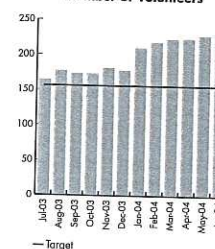
>HUMAN SERVICES DEVELOPMENT

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Volunteer Mediation	We will mediate between volunteers and staff as required. 100% Achieved.	Number of requests for mediation	2	-83%
Community Aged Care Packages (CACP)	No service quality guarantee.	Number of approved packages	46	0%

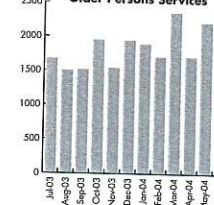
Achievements

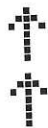
- Volunteer of the Month Award introduced, achieving corporate sponsorship
- Number of volunteers from culturally diverse backgrounds increased by 53%
- 1,625 older people attended the local Seniors Festival and 470 attended the Multicultural Primetimers dance
- Five new active leisure programs commenced for older people
- 500 people attended the 'Movie in the Park' held in Noble Park
- Pride of Place funding secured to develop an urban design theme for Noble Park retail and railway precinct
- Art exhibition organised in Noble Park attracting 49 artists with 100 works of art displayed
- Presented the Proud to Participate project model and project learnings at numerous forums and conferences
- Co-ordinated care for 45 clients with complex needs living at home who would otherwise be in residential care
- Contract with Southern Cross to provide services for 45 Community Aged Care packages extended by one year

Number of Volunteers



Number of Hours of Volunteer Service for Older Persons Services





BEST VALUE

>INFORMATION MANAGEMENT SERVICES

Service Review Status: 30% complete

Information Management Services (IMS) is an internal business unit that supports and assists council staff with a range of technical and consulting services. IMS comprises Records Management, which is responsible for managing correspondence and maintaining records on behalf of the council; Technology Services, which provides and maintains a data and telephone network, computer system platforms, information systems and software applications; Network Administration, which is responsible for the data network, internet services, email and system security; Geographical Information Systems, which develops and maintains the council's spatial information, and Business Systems Development, which provides business analysis, system administration and development for corporate systems.

Best Value Principles	Service Response
Local Employment	72% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

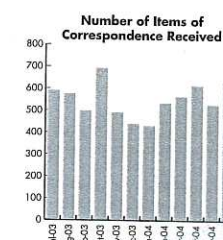
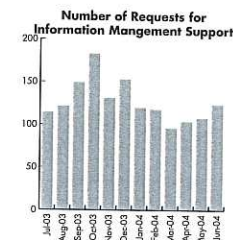
Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Geographic Information Services (GIS)	We will respond to your GIS enquiry immediately where possible, but not longer than two working days. 100% Achieved.	Number of requests	507	44%
		Number of GIS users	145	18%
		Number of new maps created	30	0%
Information Technology Services	We will prepare and print standard maps within one working day where possible, but no longer than five working days from the date requested. All customised maps will be negotiated with you and you will be kept informed of progress. 100% Achieved.	Network availability during business hours	99	0%
		Number of network accounts accessible	817	12%
	We will resolve your enquiry immediately where possible or within the Resolution Targets published. Should your enquiry require further investigation, we will keep you informed of our progress. 87% Achieved.	Number of help desk calls logged	2,372	-10%
		Number of help desk calls resolved	2,411	-11%
		Average number of help desk calls outstanding per month	53	-18%

>INFORMATION MANAGEMENT SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Records Services	We will respond to your enquiry immediately where possible but no longer than two hours from receipt. We will keep you informed of the progress of your enquiry. 99% Achieved.	Average number of records enquiries per day	30	0%
		Average quantity of correspondence received per day	110	22%
	We will deliver all correspondence received by the Springvale Records Management office within one working day, or according to courier schedules for business units not requiring a daily courier delivery. 87% Achieved.	Average quantity of mail delivered per day	290	29%
		Cost of postage	\$211,880	-4%
	We will deliver all internal mail redirections; following pick up, in the next trolley run or courier service to your business unit. 100% Achieved.			
	We will forward all outwards mail for Australia Post delivery (including bundled bulk mail) received by 3.30pm the same day. 100% Achieved.			

Achievements

- Updated Business Classification Scheme developed and implemented in Records Management
- Windows XP desktop computer rollout completed by Technical Services
- Network services to remote sites improved through the use of ADSL technology
- Functionality of corporate business systems updated and improved
- Telephony infrastructure and services improvement plan completed
- Network and internet security improved
- Document Imaging Strategy completed
- Electronic Document Management implementation commenced
- Geographic Information System functionality and availability improved
- Graduation of three trainees through programs in Records Management and Technical Services





BEST VALUE

>INFRASTRUCTURE PLANNING

Service Review Status: 30% complete

The Infrastructure Planning unit is responsible for the long term planning of the council's asset network. The unit also actively advocates to other government bodies and organisations the needs of the Greater Dandenong community, aiming to ensure that plans for assets under their control are integrated with the council's future plans for the city.

Best Value Principles	Service Response
Local Employment	50% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
City Improvement Program (CIP)	We will annually call for City Improvement Program (CIP) funding applications from the community. 100% Achieved.	Number of applications received	143	2%
		Number of projects funded	191	5%
		Budget allocation	\$24M	45%
Community Consultations	Where community consultation forms part of a project, we will provide feedback on the results of the consultation to the participants. 100% Achieved.	Number of community consultations conducted	44	159%
Advice to Councillors and Ratepayers on Major Issues	We will provide expert advice and information to ratepayers, Councillors, property developers and all other customers within negotiated timelines. 100% Achieved.	Number of council reports prepared	24	60%
Acknowledge or Respond to Enquiries	We will respond to your enquiry immediately where possible. No enquiry will remain outstanding for more than ten working days. 93% Achieved.	Number of customer requests received and responded to	501	-8%

Achievements

- School Traffic Management Strategy launched
- Public Transport Strategy prepared and Public Transport Forum conducted
- Strong advocacy for the construction of the Mitcham-Frankston Freeway and Dandenong Southern Bypass
- Electricity purchased for street lights from "Green" energy produced from environmentally sustainable resources
- Railway Station Audit Action Plan prepared and launched by the State Minister for Police
- Local Area Traffic Management consultations completed for Lyndale and Railway Parade precincts
- Strong advocacy resulting in retention of Police Road and Jacksons Road access to the Monash Freeway
- City Improvement Program (CIP) for period 2004-2005 prepared and adopted by Council.
- Funding applications totalling \$453,000 received to improve "Blackspot" locations across the city
- Parking signage upgraded in Dandenong and Springvale



>LIBRARIES, ARTS AND HERITAGE

Service Review Status: 30% complete

Libraries, Arts and Heritage services oversees the operation of the City of Greater Dandenong's Community Arts Centre, Walker Street Gallery, Heritage Hill and public libraries. The Libraries, Arts and Heritage department comprises: Arts and Heritage Services and Library Services

Best Value Principles	Service Response
Local Employment	58% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Arts Directory	We will update the online Arts Directory within five working days of receiving advice. 100% Achieved.	Number of entries in directory updated	205	-25%
Short Story Competition (National Writing Awards)	No Service Quality Guarantee.	Number of entries	1,011	-22%
Moondani	We will produce a free quarterly newsletter and annual events calendar and have these available in the council's service centres, libraries and on the website. Copies will also be distributed to members on our mailing list. 100% Achieved.	Number of newsletters distributed	8000	0%
Dandenong Community Arts Centre	We will offer a range of courses, workshops, lectures, exhibitions and activities of relevance to the local community. A brochure of these activities will be available on request. 100% Achieved.	Number of visitors	34,917	4%
		Number of workshops sessions offered	40	-52%
		Number of participants at workshops	1,026	167%
Walker Street Gallery	We will ensure that a minimum of ten exhibitions are held within Walker St Gallery annually. 100% Achieved.	Number of visitors	6,634	9%
		Number of exhibitions	11	0%
Heritage Hill Exhibitions	We will provide a minimum of three new exhibitions per year. 100% Achieved.	Number of exhibitions	7	40%
Heritage Hill Tours	We will offer a tour guide for every booked visit, (minimum ten people). 100% Achieved.	Number of bookings	15	7%



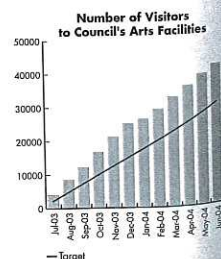
BEST VALUE

>LIBRARIES, ARTS AND HERITAGE

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Educational Kits	We will provide all primary school groups with a tour guide and education resources. 100% Achieved.	Number of school groups	1	-67%
Volunteer Induction	We will train all volunteers within one month of joining the Heritage Hill team. 100% Achieved.	Number of induction sessions	13	86%
Gardens Hire	We will provide, with two weeks notice, a wedding attendant to ensure exclusivity of venue hire for every wedding ceremony and photographic session booked. 100% Achieved.	Number of garden hire bookings for wedding photos	7	-68%
Heritage Hill Collection	We will provide, within two days notice, access to collections including the oral and aural history tape archive, reference library, photograph collection and object collection. 100% Achieved.	Number of garden hire bookings for wedding ceremonies	2	-94%
		Number of requests for collection access	6	200%
Outreach Activities	No Service Quality Guarantee.	Number of requests for oral/local history information	0	-100%
		Number of community events held	38	375%
Calendar of Events	We will provide, upon request, a copy of our current brochures, catalogues, posters or annual calendar of events. 100% Achieved.	Number of calendars distributed	4,100	11%

Achievements

- "Living in Harmony" involved 200 local community volunteers in weaving a 3 x 3.5 metre tapestry representing the diversity of the city
- Council Arts and Business (a program of the Australian Business Arts Foundation) to improve the capacity of 15 community groups to develop partnerships with business
- Inaugural City Pride Garden Awards conducted
- Friendship and education partnership with Diverse Women's Association and Moslem Women's Cooperative representing women from diverse backgrounds
- "Pride in our Heritage" partnership recognised as a finalist in the Australian Business Arts Foundation Awards 2003
- Increased use (5%) of the Dandenong Community Arts Centre facilities



>LIBRARY SERVICES

Service Review Status: 30% complete

The City of Greater Dandenong libraries provide the community with free access to a wide range of resources for information, education, recreation and leisure.

Best Value Principles	Service Response
Local Employment	72% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Libraries - Dandenong, Springvale and Mobile	We will provide you with a listing of your loans when they are issued. 100% Achieved.	Number of library loans	1,340,175	4%
Opening Hours	We will offer our full range of services while the library is open, but users should be aware that equipment or power failure may have an impact on services. 100% Achieved.	Number of hours open each week	71	1%
Internet	We will operate a booking system for high demand resources such as meeting rooms, computer facilities (email, internet and word processing), reference CD-ROMs and the genealogy microfiche collection. 100% Achieved.	Number of Internet hours	74,370	-1%
Advice and Referral	We will provide you with a referral to an appropriate English language/literacy service that meets your needs. 100% Achieved.	Number of assessment interviews	1,576	3%
Open Learning Centres (OLC)	We will offer all clients the opportunity to attend the OLC for up to a maximum of six hours per week. 100% Achieved.	Number of hours	28,080	4%

Achievements

- Enhancement of the library's collection by the addition of DVD, Sinhalese and CD-ROM collections
- Dandenong library customer service area redesigned to provide enhanced customer focus, improved occupational health and safety and collection security
- Library programs attended by 9,058 people - an increase of 4% on last year
- Citizenship classes conducted to enhance the English Language and Literacy Service
- Introduction of 24 hours a day seven days a week automated telephone renewal and information service
- Increase of loans (4%) and visitors (1%) compared to previous year - this is against the trend being experienced in other Victorian public library services
- Introduction of self-serve reservation and collection systems
- Increased provision of Internet classes conducted in English, Vietnamese, Russian and Arabic
- Adoption of the 2015 Library Services Strategy by Council





BEST VALUE

>MEDIA AND COMMUNICATIONS

Service Review Status: 60% complete

Media and Communications develops and delivers innovative marketing and public relations programs which assist the council to communicate with and listen to its residents.

Best Value Principles	Service Response
Local Employment	44% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Continuous Improvement	Numerous service improvements have been identified and introduced in the form of three additional Service Quality Guarantees.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

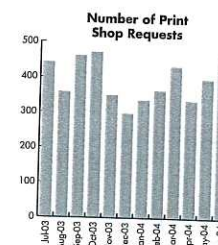
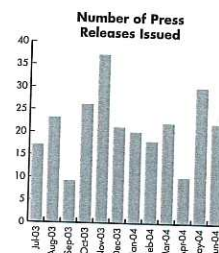
Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Community Newsletter '2nd City News'	We will produce twelve '2nd City News' newsletters per year and make them available to all households in the city. 100% Achieved.	Number of newsletters produced	12	100%
Media Coverage	We will issue weekly media releases to local, metropolitan and ethnic press, as well as radio and television outlets as appropriate. 100% Achieved.	Number of media releases distributed	254	-17%
		Number of articles printed as a result of Media & Communications	199	Not Previously Recorded
		\$ Value of media coverage	360,159	-33%
Council News and Information	We will publish twelve 2nd City News In Brief advertisements in the three local newspapers. 100% Achieved.	Number of newspaper columns published	12	-52%
	We will update council's telephone on hold message 25 times a year. 100% Achieved.	Number of new messages produced	25	0%
	We will provide 'New Residents' Kits' to all new home owners within the city and others upon request. 100% Achieved.	Number of 'New Residents' Kits' distributed	1,262	127%
	We will prepare and supply written speech notes for the mayor at least two days prior to the event upon request. New Service Quality Guarantee.	Number of speeches prepared	146	22%

>MEDIA AND COMMUNICATIONS

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Electronic Communication	We will arrange for greaterdandenong.com to be updated daily. New Service Quality Guarantee.	Number of hits	210,095	22%
	We will update WebStar within agreed timelines. New Service Quality Guarantee	Number of businesses / clubs listed in database	6,288	Not Previously Recorded
		Number of hours spent updating	416	Not Previously Recorded
Printing & Publications	We will assist you to obtain the lowest possible prices on the design, print and distribution of publications on request. 100% Achieved.	No of publications produced	81	Not Previously Recorded
	We will complete all jobs according to the specifications requested by you on the request form. 100% Achieved.	Number of Print Shop requests	4,303	0%
Promotions	We will develop communication strategies for all your major projects within agreed timelines. 100% Achieved.	Number of campaigns managed	15	Not Previously Recorded

Achievements

- 2nd City News' redesigned and changed from a bi-monthly to a monthly publication
- 38 'positive' mentions in metropolitan media
- Comprehensive online photographic library developed and updated
- 'Business News' and 'Trader News' combined to produce one newsletter, 'Great News'
- 254 media releases were sent to the local papers, 78% of which were published with a total dollar value for this coverage of \$360,159.
- New online 'Business & Community Directory' developed and launched
- Councillor intranet developed and launched
- Seniors section of the DrugAction website developed and launched
- Launched 'Local Flavours' feature series in conjunction with The Journal





BEST VALUE

>PROPERTY MANAGEMENT

Service Review Status: 25% complete

Property Management maintains the council's property portfolio. The unit supervises sales, purchases and leases council properties, administers and monitors council property use, assesses the needs, current usage and new opportunities for council properties, and manages multideck carparks. Property Management also supervises the management of major leisure centres and is actively involved in the delivery of major projects.

Best Value Principles	Service Response
Local Employment	75% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Multideck Carparks	No Service Quality Guarantee	Fees collected*	\$419,124	31%
Dandenong Market/Oasis Aquatic Centre/Dandenong Basketball Stadium/Springers Leisure Centre	We will provide, on request, access to public information on council properties, major centres, multideck carparks and the Dandenong Cemetery. 100% Achieved.	Number of visitors	2,579,536	-1%
Noble Park Heated Swim Centre	We will conduct pool tests to ensure your safety, health and comfort, at a minimum of every four hours on water temperature, chlorine levels and pH levels in all pools. This meets Victorian health regulations. 100% Achieved.	Number of patrons	18,944	-12%
		Number of school patrons	16,869	22%
		Water slide operating hours	118	5%
Property Disposals and Acquisitions	We will provide public notice and seek public comment on the sale and leasing of council properties. All legal requirements will be met and some will be exceeded. 100% Achieved.	Number of property sales	9	80%

* does not include rents from offices within the carpark buildings

Achievements

- Council approval to build and lease a dry goods supermarket on the Dandenong produce market site
- Commenced redevelopment of the Dandenong Basketball Stadium to incorporate a Volleyball facility
- Building improvements at Oasis completed and increased revenue from the gymnasium and café
- Ticket machine parking area introduced in Clow Street, Dandenong
- Assignment of the administration of the Dandenong Cemetery to the Necropolis, Springvale
- Improved relationships with service providers (sport & leisure, community groups)
- Increased usage of multi-deck car parks resulting in an increase in revenue
- The proposed redevelopment of the Dandenong Produce Market
- Asset sales program achieved revenue of \$610K



>PROPERTY REVENUE

Service Review Status: 25% complete

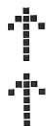
Property Revenue conducts valuations of all rateable property within the municipality. This unit also issues rate and valuation notices and collects all rates and charges on behalf of the council.

Best Value Principles	Service Response
Local Employment	88% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Rate Collection	We will issue all annual, instalment and supplementary rate notices not less than 21 days prior to the due date for payment. 100% Achieved.	Number of rate notices issued	53,282	1%
		Percentage of Rates and charges collection	96.37	0%
Valuation Objections	We will acknowledge receipt of all objections to valuations within ten working days of receipt of the objection. 100% Achieved.	Number of rate notice objections received	2	-95%*
Production of Land Information Certificates	We will process and issue Land Information Certificates within five working days of receipt of the application (usually applied for by the purchaser's solicitor). 95% Achieved.	Number of land information certificates issued	4,331	-6%
Process Pensioner Rate Concession Applications	We will process pensioner concession applications within seven working days of receipt of application. 100% Achieved.	Number of rate concession applications processed	1,339	5%

Achievements

- Rates and valuation information brochures distributed to all households in the city
- First council in Victoria to issue 2003-2004 rate notices
- Record low percentage level of rates and charges outstanding at end of financial year
- Valuation Management System enhanced to meet supplementary valuations requirement
- The 2004 General Revaluation completed in March and certified by Valuer General in May
- ProClaim system enhanced to Version 9
- Training of customer service staff which resulted in them maintaining high level (84%) of calls



BEST VALUE

>REGULATORY SERVICES

Service Review Status: 60% complete

Regulatory Services improves the working, living and recreational environments of our community by using education and enforcement services, where appropriate, to respond to community needs. The services provided include: attending to concerns relating to animal and parking controls, unsightly/dangerous properties, fire hazards, graffiti, noise, advertising signs, burning off, school crossing safety and the issuing of permits for restricted activities. The Regulatory Services department comprises: Residential Amenity and Environmental Health

Best Value Principles	Service Response
Local Employment	95% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Continuous Improvement	Numerous service improvements have been identified and introduced in the form of nine additional Service Quality Guarantees.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Local Laws	If your request involves an immediate threat to a person's health, we will commence investigation immediately. 100% Achieved. We will respond to all requests immediately where possible but no longer than within two working days. 100% Achieved. We will resolve all domestic noise matters reported to us within 40 working days. All other matters will be resolved within 20 working days. New Service Quality Guarantee. We will ensure that unregistered or abandoned vehicles reported to us are removed from streets within seven working days of us receiving the request. New Service Quality Guarantee.	Number of customer requests	2,405	52%
		Number of abandoned/unregistered vehicles	1,091	Not previously recorded
		Number of compliance notices issued	860	115%
		Number of offence warnings issued	473	64%
		Number of infringements issued	254	89%
		Number of court proceedings issued	17	61%
		Number of new permits issued	265	74%
		Number of pro-active patrols conducted	4,316	Not previously recorded
		Number of items impounded	918	Not previously recorded

>REGULATORY SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change		
Animal Control	If your request involves an immediate threat to a person's health, we will commence investigation immediately. <i>100% Achieved.</i> We will respond to all requests immediately where possible but no longer than within two working days. <i>100% Achieved.</i> We will resolve all animal control requests reported to us within 20 working days. <i>New Service Quality Guarantee.</i> We will send renewal forms to every registered pet owner at least four weeks prior to the 10 April deadline. <i>Not Achieved.</i> If we find your lost pet and it is currently registered with us and wearing a council registration tag, we will return it direct to you, where possible. <i>New Service Quality Guarantee.</i> Where necessary, we will attend at the scene of a dog attack within one hour of receiving your request. <i>New Service Quality Guarantee.</i>	Number of requests received	1,829	98%		
		Number of dogs impounded	603	143%		
		Number of cats impounded	553	145%		
		Number of de-sexing vouchers issued	91	84%		
		Number of offence warnings issued	266	256%		
		Number of infringements issued	310	134%		
		Number of court proceedings initiated	67	239%		
		Number of dogs registered	9,587	94%		
		% of impounded animals returned to owners	66%	188%		
		Number of cats registered	3,958	92%		
		Number of dog attacks reported	57	Not previously recorded		
		Number of properties with animals under restriction	72	Not previously recorded		
		Number of pro-active patrols conducted	3,627	Not previously recorded		
		School Crossing Supervision	We will ensure that school crossings covered by council supervisors are staffed 100% of the time required. <i>100% Achieved.</i> We will ensure that a minimum of 1,000 school crossing patrols are undertaken each years. <i>New Service Quality Guarantee.</i>	Number of supervised crossings	82	98%
				Number of accidents at supervised crossings	0	0%
Number of patrols	1,014			73%		





BEST VALUE

>REGULATORY SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Amenity Management	We will process permit applications that are complete and correct within five working days. If your permit application is incomplete/incorrect we will advise you within two working days. <i>New Service Quality Guarantee.</i>	Number of items of correspondence dealt with	37,425	Not previously recorded
Parking Control	We will respond to urgent requests within one hour where possible. All other requests will be responded to within two working days. <i>100% Achieved.</i>	Number of requests for response received	1,858	73%
		Number of infringement appeals received	3,796	Not previously recorded
	We will resolve urgent parking control matters reported to us within one hour where possible. All other matters will be resolved within 20 working days. <i>New Service Quality Guarantee.</i>	Number of infringements issued	30,185	105%
		Number of offence warnings issued	335	105%
	We will ensure that every appeal against a parking infringement notice is dealt with fairly and equitably. You will be notified of the outcome within ten working days of our receiving your appeal. <i>100% Achieved.</i>	Value of fines issued	\$1,572,927	101%
Litter Control	We will respond to requests immediately, where possible, but no longer than within two working days. <i>97% Achieved.</i>	Number of court proceedings initiated	117	Not previously recorded
		Number of customer requests	770	70%
		Number of infringements issued	145	296%
		Number of warnings issued	15	56%
		Number of prosecutions	26	104%



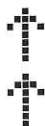
>REGULATORY SERVICES

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Fire Prevention	If your request involves an immediate threat to a person's health, we will commence investigation immediately. <i>100% Achieved.</i>	Number of customer requests	181	Not previously recorded
		Number of properties inspected	1,057	114%
	We will respond to all requests immediately where possible but no longer than within two working days. <i>100% Achieved.</i>	Number of hazard notices issued	1,341	506%
		Number of clearance notices complied with	599	257%
	We will resolve all fire hazard matters reported to us within 20 working days. <i>New Service Quality Guarantee.</i>	Number of properties cleared by council	41	141%
		Number of prosecutions	1	13%

Achievements

- Local Law No. 3 reviewed and recommendations for amendment were made
- Fire Prevention Program completed in six weeks, 50% faster than in previous years
- New community education resources developed and introduced, covering dangerous dogs, litter, noise and safety around schools
- Pedestrian accidents at school crossings maintained at 0 for the year
- Number of amenity related customer requests reduced by 30%
- Number of pro-active patrols and activities increased by 5.5%, to 10,723
- Parking infringement appeal process reviewed, resulting in a 10% decrease in the appeal rate
- Number of lost dogs returned to owners increased from 35% to 66%





BEST VALUE

>SERVICE STANDARDS

Service Review Status: 60% complete

Service Standards assists other business units within the council to deliver services that meet the quality and cost standards as required by their customers. Key areas of focus include training and advice in areas of asset management systems, setting standards, documenting specifications, business system improvement, tender and contract processes, contract management and national competition policy compliance.

Best Value Principles	Service Response
Local Employment	60% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Continuous Improvement	Numerous service improvements have been identified and introduced in the form of four additional Service Quality Guarantees.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Processing and Award of Contracts	We will guarantee the completion of all tender processes of \$100,000 or more within timelines agreed with the client. <i>New Service Quality Guarantee.</i> We will guarantee the currency of our published Procurement Procedures, Contract Management manual and Asset Management Plans with a minimum of one review per annum. <i>New Service Quality Guarantee.</i>	Number of tenders \$100,000 or more processed	26	73%
		Number of tenders less than \$100,000 processed	14	-22%
		Number of tender audits undertaken on devolved tender processes less than \$100,000	To be reported monthly	
		Number of documentation updates per annum	6	Not Previously Recorded
NCP Compliance Managed	No Service Quality Guarantee	Number of breaches	0	No Change



>SERVICE STANDARDS

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Auditing Contract Systems and Outcomes of External Contracts	We will provide a copy of Contract Audit(s) to the appropriate Contract Superintendent at the same time the audit report is submitted to the Executive team. <i>New Service Quality Guarantee.</i> We will guarantee the currency of our published Procurement Procedures, Contract Management manual and Asset Management Plans with a minimum of one review per annum. <i>New Service Quality Guarantee.</i>	Number of contract and system audits undertaken by type	57	10%
		Number of Smart Track requests generated by site audits.	191	1%
		Number of updates per annum	1	Not Previously Recorded
Development and maintenance of Corporate Asset Management System	We will provide a Corporate Asset Management System to meet each individual Business Unit requirements. <i>New Service Quality Guarantee.</i> We will guarantee the currency of our published Procurement Procedures, Contract Management manual and Asset Management Plans with a minimum of one review per annum. <i>New Service Quality Guarantee.</i>	Number of assets	143,723	11%
		Number of transactions	To be reported monthly	
		Number of reports	To be reported monthly	
		Number of site inspections	To be reported monthly	
		Number of updates per annum	8	Not Previously Recorded

Achievements

- Roads asset database completely reviewed and spatial road and kerb segment map developed
- Roads Asset Management Plan review in progress (90% completed)
- Electronic Maintenance Management System for paths redeveloped for all physical assets (90% complete)
- Measurable improvement in contract management culture and expertise within organisation
- Decentralised purchasing system on Webstar maintained and staff training provided
- Major tender for waste services completed in conjunction with Waste Management Services
- Road specification and operational practices reviewed to address Road Management Bill



BEST VALUE

>STRATEGIC AND STATUTORY PLANNING

Service Review Status: 50% complete

Strategic and Statutory Planning process all planning applications for the development, use and subdivision of land within the city. The unit's services involve setting visions for future land development, making decisions on development applications or recommending decisions to Council, and ensuring compliance with permits and other relevant legislation.

Best Value Principles	Service Response
Local Employment	50% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

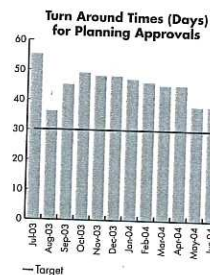
Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Planning Applications	We will acknowledge written correspondence, including planning applications, within seven working days of receipt. 100% Achieved.	Number of applications received	895	3%
		Number of applications processed	929	15%
		Number of applications received	223	14%
	We will request further information on planning applications, when required, within 28 days of lodgement. 100% Achieved.			
	We will identify and notify people who may be affected or those who express an interest in a proposal and provide them with an opportunity to contribute to the decision making process. 100% Achieved.			
Planning Regulation Complaints	We will respond to telephone enquiries immediately where possible. If we are unavailable at the time of your call we will respond within one working day. 100% Achieved.	Number of complaints	415	-27%

>STRATEGIC AND STATUTORY PLANNING

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Subdivision Applications	We will acknowledge written correspondence, including planning applications, within seven working days of receipt. 100% Achieved.	Number of applications received	223	14%
	We will request further information on planning applications, when required, within 28 days of lodgement. 100% Achieved.			
	We will identify and notify people who may be affected or those who express an interest in a proposal and provide them with an opportunity to contribute to the decision-making process. 100% Achieved.			

Achievements

- Priority Paid assessment system launched
- Central Dandenong planning vision exhibited
- Housing Study completed
- Urban Growth Boundary changed
- Satisfaction with Town Planning increased (Newton Wayman Chong survey 2004)
- Planning breaches prosecuted successfully - 100% success rate





BEST VALUE

>URBAN AND ENVIRONMENTAL PLANNING

Service Review Status: 40% complete

The Urban and Environmental Planning team is dedicated to improving the quality of people's lifestyles and creating distinctive settings for all to enjoy. The team comprises committed professionals in the fields of urban design, disability planning, environmental planning and leisure and open space planning.

Best Value Principles	Service Response
Local Employment	56% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Recreation Planning	No Service Quality Guarantee.	Number of club applications processed	75	-18%
		Number of training sessions held	29	480%
Leisure and Open Space Planning	We will consult with the community on major projects. 100% Achieved.	Number of reserve projects completed	19	-30%
		Kilometres of bicycle paths constructed	7	40%
Urban Planning	No Service Quality Guarantee.	Number of shopping centre project plans prepared and implemented	4	-33%
		Number of successful applications for funding to the Powerline Relocation Committee	2	200%
Environmental Planning	No Service Quality Guarantee.	Number of town planning applications assessed	6	-63%
		Number of tenders assessed	11	-54%

Achievements

- Access and Inclusion Strategy adopted and disability reference group established
- Strategic review of Springvale retail precinct initiated and grant funding received
- The State of the Environment report and the Environmental Strategy completed
- Neighbourhood shopping strip centres strategy reviewed, adopted and two projects completed
- Tattersson Park Master Plan drafted and community consultation underway
- Sport Plan adopted and two projects implemented
- A model for leisure for people with disabilities from diverse backgrounds adopted
- Green Sport Program developed and implementation commenced
- Playground strategy reviewed and two playgrounds installed



>WASTE MANAGEMENT SERVICES

Service Review Status: 60% complete

Waste Management Services supplies a waste collection service for City of Greater Dandenong residents and ratepayers.

Best Value Principles	Service Response
Local Employment	67% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Contract Management	No Service Quality Guarantee.	Number of customer requests	7,932	155%**
		Number of contract non-conformances	3	200%
		Number of inspections and audits	To be reported monthly	Not Previously Recorded
Education	No Service Quality Guarantee.	Number of information letters sent	To be reported monthly	Not Previously Recorded
		Number of campaigns	3	0%
		Recycling contamination rate per household per week	25%	47%*
		Number of enquiries	To be reported monthly	Not Previously Recorded
Landfill Maintenance	No Service Quality Guarantee.	Average number of days per week "The Venue" was operating	6	20%
		Number of complaints regarding sites	0	Not Previously Recorded



BEST VALUE

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Litter Taskforce	No Service Quality Guarantee.	Number of committee meetings	12	0%
		Number of projects implemented	2	0%
Planning & Advocacy	No Service Quality Guarantee.	Number of resource recovery trials	To be reported monthly	Not Previously Recorded
		Number of SERWM group meetings attended	4	0%
		Number of development applications reviewed	12	0%
		Number of formal comments submitted	1	0%
		Value of grants received	\$103,000	930%
		Number of grant submissions	3	0%
Internal Resource Recovery	No Service Quality Guarantee.	Number of internal education campaigns	To be reported monthly	Not Previously Recorded
		Number of referrals for disposal given	To be reported monthly	Not Previously Recorded

* Increase due to the introduction of different reporting mechanisms

** Increase due to introduction of city wide garden waste service

Achievements

- Garden waste service introduced city wide
- Contracts established for garbage collection, recycling collection and garden waste collection
- Contracts established for maintenance of Springvalley landfill and landfill disposal
- Contracts established for garden waste and recyclables processing
- Domestic waste to landfill reduced by 12% to 27,353 tonnes
- Garden waste recycled increased by 800% from 560 tonnes in 2002-2003 to 4,483 tonnes in 2003-2004 due to the introduction of a city wide garden waste service

>DOMESTIC WASTE COLLECTION

Service Review Status: Completed June 2004

For a full copy of the completed review refer to www.greaterdandenong.com

Domestic Waste Collection provides a weekly garbage collection, fortnightly recycling collection, fortnightly garden waste collection and annual hard waste collection.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
Domestic Garbage Collection	We will offer a weekly garbage collection service to every residential household. <i>100% Achieved.</i>	Number of collections per week	45,747	1%
	We will provide every residential household with access to a green garbage bin and blue recycling bin. <i>100% Achieved.</i>			
	We will collect your garbage bin on the same day each week and your recycling bin on the same day each fortnight, unless otherwise notified. <i>100% Achieved.</i>			
Domestic Recycling Collection & Sorting	We will offer a fortnightly recycling collection service to every residential household. <i>100% Achieved.</i>	Number of collections per fortnight	45,747	1%
	We will provide every residential household with access to a green garbage bin and blue recycling bin. <i>100% Achieved.</i>	Tonnes of recycling collected per annum	8,536	-11%
	We will collect your garbage bin on the same day each week and your recycling bin on the same day each fortnight, unless otherwise notified. <i>100% Achieved.</i>	Recycling contamination level	25%	47%*
Garden Waste Collection	We will offer a fortnightly garden waste collection service to every household. <i>100% Achieved.</i>	Number of collections per fortnight	45,747	2415%**
	We will provide every residential household with access to a maroon garden waste bin. <i>100% Achieved.</i>			
Hard Waste Collection	We will offer an annual hard waste collection service to every residential household in accordance with the published schedule. <i>100% Achieved.</i>	Tonnes of hard waste collected	2,288	Not Previously Recorded
		Tonnes of metals collected	126	Not Previously Recorded

* Increase due to the introduction of different reporting mechanisms

** Increase due to introduction of city wide garden waste service





BEST VALUE

>YOUTH SERVICES

Service Review Status: 30% complete

Youth Services aims to improve the quality of life for our youth through consultation and the provision of information and services which helps them build a strong future.

Best Value Principles	Service Response
Local Employment	57% of the staff employed are residents of either the City of Greater Dandenong or surrounding municipalities.
Reporting	Annual indicators, activities and targets are established for the unit and progress against these is reported monthly to the executive. Targets established in the Annual or Community Plans, delegated to the unit, are reported to Council monthly.

Service Provided	Quality Indicator	Performance Indicator	Actual Performance	% Change
FreeZA/Battle of the Bands Events	We will provide twelve live alcohol and drug free music events each year. 100% Achieved.	Number of events	12	33%
Jam Nites	We will provide twelve live alcohol and drug free music events each year. 100% Achieved.	Number of events	10	-9%
Band Rehearsals	No Service Quality Guarantee.	Average number of days per week "The Venue" was operating	6	20%
Muso Network Committee	No Service Quality Guarantee.	Number of committee meetings	30	36%
Youth Activities Services (YAS)	We will provide at least four programs each term to secondary school aged young people. 100% Achieved.	Number of programs, school visits and workshops	120	19%
		Number of participants in programs, school visits and workshops	11,422	50%
School Holiday Program	No Service Quality Guarantee.	Average number of young people per day in holiday programs	19	0%
QM Magazine	No Service Quality Guarantee.	Number of editions produced	1	-50%

Achievements

- Increased Muso Network membership and secured funding for the development of a bigger venue
- 11 Jam Nites and six FreeZA fully supervised drug and alcohol free events
- Impulse Dance event drawing over 400 people and the continued growth of the group
- Implementation of 'Fit to Drive' program in the region helping young people to be safe on the roads
- Expansion of the School Holiday Program and the demand for fun
- Collaboration within council leading to Young Persons Involvement Program and the 'Forum For Us'
- Sport and Recreation programs along with dance and art projects implemented
- Multi-cultural programs commenced such as 'Culture is Cool' and Young Afghan Men's group
- The employment of an Indigenous administration trainee
- Stronger partnership with the Visy Care Centre formalised



MANAGEMENT COMMENT ON THE FINANCIAL REPORT

>OVERVIEW

The following management comments are written with a view to explaining council's financial performance during 2003-2004 and financial position as at 30 June 2004. These comments must be read with reference to the Financial Report and the Standard Statements that follow these comments. The Financial Report has been prepared in accordance with Australian Accounting Standards and other regulatory requirements. The Standard Statements compare council's operating and cash flow performance against council's Financial Plan (budget) for 2003-2004.

The City of Greater Dandenong Council (council) budgeted to achieve a surplus from operations of \$4.8M. Council achieved a surplus from operations of \$15.0M (deficit of \$6.5M in 2003). The following major factors impacted on the result for the year:

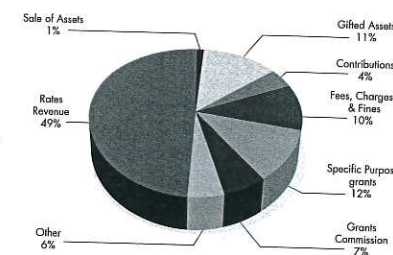
- Receipt of developer and other contributions of \$3.8M (Note 3 of Standard Statements).
- Recognition as revenue of \$11.0M in new roads, drains and footpaths from subdivision activity in the Keyborough development (Note 4 of Standard Statements).
- Recognition as revenue of around \$3.0M in previously unidentified kerbs and footpaths resulting from asset management activity (Note 5 of Standard Statements).
- Receipt of \$2.3M in unbudgeted grants for various service programs. (However, council did not receive \$2.8M of the planned grant for the Dandenong Town Hall and \$2.0M for the Noble Park community Centre project).
- Employee costs of \$32.0M which included allowances for the Enterprise Bargaining Agreement which came into effect on 1 July 2003, and retrospective payments resulting from changes to Local Authorities Award for casual workers (Note 6 of Standard Statements).
- Depreciation expense of \$15.8M on council's fixed assets.

>CHANGE IN EQUITY

Council recognised in the accounts the net increase in value of its land and buildings over the previous twelve months, based on advice received from council's external valuers. The revaluation of properties increased the value of council's assets by \$44.0M. This increase, combined with the operating surplus resulted in council's equity (Net Assets) to increase by \$59.0M.

>REVENUE

Council's revenue for 2003-2004 was \$97.7M (\$72.5M in 2002-2003) including rate and charges revenue (\$47.5M), government grants (\$18.6M), fees and charges (\$9.6M) and assets from new developments (\$11.0M). The breakdown of revenue by major categories is depicted in the graph below.



Rate Revenue (including waste collection charges)

General rate revenue is based on the Capital Improved Value of properties and a "rate in the dollar" applied against each category of property. Waste collection charges are based on the number of bins and frequency of collections. Council's rate revenue for the year was in line with budget expectations. Refer note 3.1 of Financial Report for further details on rate revenue.

Grants and Contributions - Grants revenue comprises a general purpose grant of \$5.9M (which included a road funding grant of \$0.84M for local roads), and tied Grants of \$12.7M which were essentially for community services such as home care, aged care and youth services. These grants are fully expended on these



MANAGEMENT COMMENT ON THE FINANCIAL REPORT

services in addition to the funds allocated by council from other sources of revenue (Refer Note 3.2 of Financial Report). Contributions received of \$3.8M were mainly for open space development at Keysborough and other capital works.

Fees Charges and Fines - Revenue from these sources was \$9.6M for the year (\$8.8M in 2002-2003). The major sources of revenue are:

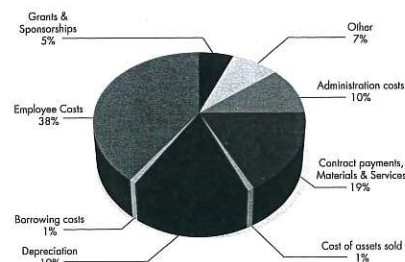
- Hire of council facilities.....\$2.9M
- Parking fees and fines.....\$2.3M
- Statutory and other fees (Community services, building permits, animal registrations etc.)\$4.3M

Other Income (\$5.0M) - This item of income is related to recovery of costs associated with parking fines, fees for provision of valuation data to State Revenue Office, National Competition Policy payment and assets previously not recognised.

>RECURRENT EXPENDITURE

Total recurrent expenditure for 2003-2004 including depreciation and cost of assets sold was \$82.7M (\$79.0M in 2002-2003).

The major items of expenditure are depicted in the graph:



Employee Costs (\$32.0M) - Salaries costs include salary on-costs such as WorkCover premium, provision for Long Service Leave entitlements and council's superannuation contributions on behalf of employees. The expense for the year includes the impact of the Enterprise Bargaining Agreement (refer note 6 of the Standard Statements).

Contract payments, materials & services (\$15.5M) - Included in this category are the following major costs relating to:

- Waste collection and disposal\$4.6M
- Parks services\$1.5M
- Home and community care.....\$2.1M
- Street lighting.....\$1.0M
- Building and fleet maintenance\$2.9M

Grants and sponsorships - (\$3.9M) - Council provides grants to various sporting and cultural bodies to assist in promoting the city's diversity. It also provides an annual amount towards council's Family Day Care program.

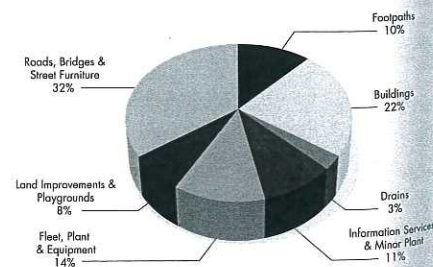
Administration costs (\$8.0M) - Administration costs include information management expenses (\$1.7M), and insurance costs (\$1.5M). (Refer to note 4.6 in the Financial Report.)

Other Expenses (\$6.6M) - Includes professional fees for various services (\$3.8M) and borrowing costs (\$1.1M). (Refer to notes 4.5, 4.7 and 4.8 in the Financial Report.)

Depreciation (\$15.8M) - The depreciation expense reflects the diminution in the value of assets due to wear and tear and obsolescence. It has no impact on the cash position of council. Cash flow is impacted only at the time of purchase of assets.

>CAPITAL EXPENDITURE

The major items of expenditure are depicted in the chart below.



Council spent \$13.9M on capital expenditure during the year. \$11.5M of this was spent on renewing and upgrading its infrastructure assets and city improvement (Refer note 10 of the Standard Statements). It also spent \$2.4M in replacing its fleet and other plant utilised in maintenance and cleaning of the city's roads, drains and other infrastructure assets.

>CASH FLOWS

(Refer Standard Statement of Cash Flows)

Net inflows from operating activities - council generated a net cash inflow from operating activities of \$17.7M. This was less than the budgeted surplus due to the non-receipt of grants for major capital projects and higher than expected payments for salary related expenses.

Note: The specific line items making up the cash flows from operations in the Financial Report differs from the Standard Statements in that the cash flows in the Financial Report is inclusive of Goods and Services Tax.

Net outflows from investing activities - Investing activities refer mainly to council's sale and purchase of fixed assets. Council spent a net amount of \$12.5M in purchase of assets.

Financing activities - Financing activities refer to council's borrowings. Council did not borrow the planned amount of \$5.0M for the Dandenong Town Hall refurbishment as the project was delayed and expenditure not incurred as planned. Council met its loan repayment obligations (\$0.6M) on existing loans.

>COUNCIL'S FINANCIAL POSITION

Council's financial position improved by \$59.0M during the year, made up of the operating surplus and revaluation of land and buildings. The net worth of Council at 30 June 2004 was \$776M (\$717M in 2003), made up of the following assets and liabilities:

Council's assets (what council owns) comprise:

	\$M	%
Roads & Bridges	220	27.4
Drainage	102	12.7
Land	318	39.6
Buildings	81	10.1
Footpaths & Bikepaths	54	6.7
Plant/Furniture, Playground Equipment	17	2.1
Cash and Other Assets	11	1.4
	803	100.0

Council's liabilities (what council owes) comprise:

	\$M	%
Long term borrowing	6	23.1
Creditors	10	38.5
Superannuation obligations	4	11.5
Employee entitlements	7	26.9
	27	100.0

The difference between the assets and liabilities of \$776M is the net worth of the council to its ratepayers and community.

Note: The above financial report summary does not form part of the statutory reporting and hence not subject to audit certification. It has been written to assist the Greater Dandenong community in better understanding the financial operations and financial position of their council. As stated in the overview, these comments must be read in conjunction with the Financial Report and Standard Statements that immediately follow these comments in this Annual Report.





FINANCIAL REPORT YEAR ENDED 30 JUNE 2004

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FINANCIAL REPORT YEAR ENDED 30 JUNE 2004

> STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2004

	Note	2004 \$'000	2003 \$'000
REVENUES			
Revenue from ordinary activities			
Rates and garbage charge	3.1	47,523	42,295
Government grants	3.2	18,643	15,724
Contributions	3.4	3,770	1,370
Fees, charges and fines	3.6	9,553	8,788
Interest		752	546
Proceeds from sale of assets	3.7	1,400	2,122
Assets from new developments	1.4(f)	11,001	-
Other	3.8	5,015	1,647
		97,657	72,492
EXPENSES			
Expenses from ordinary activities			
Employee costs	4.1	31,988	30,876
Contract payments, materials and services	4.2	15,454	13,413
Depreciation	4.3	15,820	15,832
Grants and sponsorships	4.4	3,921	3,413
Professional services	4.5	3,761	3,839
Administration costs	4.6	8,027	7,766
Borrowing costs	4.7	1,125	904
Other	4.8	1,749	731
Carrying amount of assets sold	3.7	818	2,259
		82,663	79,033
SURPLUS / (DEFICIT) FOR THE YEAR		14,994	(6,541)
MOVEMENTS IN EQUITY			
Net increment from asset revaluation	1.2(d) 6.1	44,016	40,917
Decrease in equity due to adoption of AASB 1028 resulting in change in accounting policy	1.6 (b)	-	(117)
TOTAL CHANGES IN EQUITY FOR THE YEAR		59,010	34,259

The accompanying notes form part of this financial report.





FINANCIAL REPORT YEAR ENDED 30 JUNE 2004

> STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2004

	Note	2004 \$'000	2003 \$'000
ASSETS			
Current assets			
Cash assets	5.1	4,553	2,127
Receivables	5.2	6,627	5,716
Property held for resale	1.9	15,350	10,235
Other	5.3	76	81
Total current assets		26,606	18,159
Non-current assets			
Property, infrastructure, plant and equipment	1.2, 6	776,246	726,570
Total non-current assets		776,246	726,570
TOTAL ASSETS		802,852	744,729
LIABILITIES			
Current liabilities			
Payables	7.1	9,098	8,790
Employee benefits	7.2	4,147	3,338
Trust monies	7.3	692	538
Interest-bearing liabilities	10	1,436	3,177
Total current liabilities		15,373	15,843
Non-current liabilities			
Employee benefits	7.2	3,223	2,808
Interest-bearing liabilities	10	8,096	8,928
Total non-current liabilities		11,319	11,736
TOTAL LIABILITIES		26,692	27,579
NET ASSETS		776,160	717,150
EQUITY			
Accumulated surplus		389,462	373,627
Reserves	1.2(d), 8	386,698	343,523
TOTAL EQUITY		776,160	717,150

The accompanying notes form part of this financial report



> STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2004

Notes	Total		Accumulated Surplus		Reserves	
	2004 \$'000	2003 \$'000	2004 \$'000	2003 \$'000	2004 \$'000	2003 \$'000
Balance at the beginning of the year	717,150	682,891	373,627	375,835	343,523	307,056
Surplus/(Deficit) for year	14,994	(6,541)	14,994	(6,541)	-	-
Revaluation increment of assets	6.1	44,016	41,410	-	44,016	41,410
Disposals	6.1	-	(493)	-	-	(493)
Transfer between reserves and accumulated surplus	-	-	841	4,450	(841)	(4,450)
Adjustment to annual leave provision to recognise future value under revised accounting standard	1.6 (b)	-	(117)	-	(117)	-
Balance at the end of the year	776,160	717,150	389,462	373,627	386,698	343,523

The accompanying notes form part of this financial report



> STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2004

	Note	2004 \$'000	2003 \$'000
CASH INFLOWS/(OUTFLOWS) FROM OPERATING ACTIVITIES			
Receipts from ratepayers		47,443	42,197
Fees, charges, fines and other (including GST)		15,099	14,717
Recurrent grants (including GST)		19,601	16,316
Interest received		752	546
Payments to suppliers and employees (including GST)		(65,395)	(58,752)
Borrowing costs		(1,125)	(904)
Net GST refunds		1,353	2,127
NET CASH PROVIDED BY OPERATING ACTIVITIES	16.1	17,728	16,247
CASH INFLOWS/(OUTFLOWS) FROM INVESTING ACTIVITIES			
Payments for property and other non-current assets (including GST)		(13,910)	(15,772)
Proceeds from sale of property, plant and equipment (including GST)		1,400	1,534
NET CASH (USED IN) INVESTING ACTIVITIES		(12,510)	(14,238)
CASH INFLOWS/(OUTFLOWS) FROM FINANCING ACTIVITIES			
Repayment of secured loans		(611)	(1,832)
Payments for trust monies and deposits	1.5, 7.3	(46)	(27)
Proceeds from trust monies and deposits	1.5, 7.3	200	92
NET CASH (USED IN) FINANCING ACTIVITIES		(457)	(1,767)
Net increase/(decrease) in cash held		4,761	242
Cash at beginning of the year	16.2	(208)	(450)
Cash at end of the year	16.2	4,553	(208)
RESTRICTED CASH ASSETS	5.1	2,359	2,127

The accompanying notes form part of this financial report

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

1 SIGNIFICANT ACCOUNTING POLICIES

1.1 Basis of accounting

- a) This financial report is a general purpose financial report that consists of a Statement of Financial Performance, Statement of Financial Position, Statement of Changes in Equity, Statement of Cash Flows and notes accompanying these financial statements. It has been prepared in accordance with Australian Accounting Standards, the *Local Government Act 1989*, *Local Government Finance and Reporting Regulations 2004*, other authoritative pronouncements of the Australian Accounting Standards Board and Urgent Issues Group Consensus Views.
- The financial report is prepared on the accrual and going concern basis under the historical cost convention, except for certain assets as disclosed in notes (refer Note 6).
- Unless otherwise stated, all accounting policies are consistent with those of the prior year.

- b) International Financial Reporting Standards
- Commencing the reporting period ending 30 June 2006, the council is required to adopt the financial reporting requirements of the Australian equivalents to International Financial Reporting Standards (IFRS). This entails reporting of comparative figures for 30 June 2005 under IFRS in the financial statements of 30 June 2006.
- Council is currently assessing the impact of the transition to IFRS on council's ongoing financial performance as a "not for profit" entity, as well as its financial position when IFRS is adopted. The council's manager, Financial Services is responsible for managing this transition and is working with peak bodies of the Victorian Local Government towards identifying the impacts and implementation of IFRS in council. As at balance date, no significant impacts have been identified.
- The council anticipates to have identified the detailed implications of moving to IFRS by 31 December 2004. The council executive and Audit Committee will continually be kept informed of progress.

1.2 Recognition and measurement of non-current assets

The council has adopted the following in relation to the acquisition and depreciation of non-current assets.

- a) Acquisition
- Assets are initially recorded at cost, being the fair value of the assets provided as consideration at the date of acquisition. Costs incidental to their acquisition, such as architects' fees and engineering design fees, that are incurred in preparing the asset for use are also capitalised. Fair value is the amount for which the asset could be exchanged between knowledgeable willing parties in an arm's length transaction.
- Where assets are constructed by council, cost of construction includes all direct materials and labour, and an appropriate amount of directly attributable variable and fixed overheads.





NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

- b) Thresholds for asset recognition
The following classes of assets have been recognised with threshold limits as shown below and unless otherwise stated are consistent with prior years.

CLASS OF ASSETS	\$
Land and buildings	
Land	N/A
Land improvements (including irrigation and sprinkler systems, and fencing)	1,000
Buildings	N/A
Plant and equipment	
Plant and equipment	1,000
Minor plant, furniture & equipment	500
Infrastructure assets (non-realisable)	
Roads	20,000
Kerb and channel	5,000
Footpaths / Bikepaths	
- Expansion & upgrade	1,000
- Renewals	N/A
Bridges	5,000
Drains	5,000
Infrastructure assets (realisable)	
Recreational equipment	5,000
Street furniture	10,000

- c) Depreciation and amortisation of non-current assets
All non-current assets are depreciated over their useful lives to the council in a manner that reflects the consumption of the service potential of those assets. Depreciation is provided on a straight-line basis using rates applicable to the council's experience. The estimated useful lives reflect a program of normal maintenance and are reviewed continually as part of the council's asset management program. Where infrastructure assets have separate identifiable components with distinct useful lives, a separate depreciation rate is determined for each component.



The following table shows the major categories of assets and associated useful lives. Unless otherwise stated the depreciation rates are consistent with the prior year.

ASSET CATEGORY	YEARS
Land	
Car parks	25
Land, parks, reserves, ovals	Infinite
Land improvements	10
Buildings	50 - 75
Plant and equipment	5
Minor plant, furniture and equipment	
Artworks	N/A
Furniture & equipment	6 - 15
IT devices	5
Parking meters	10
Street signs/traffic control	20
Library catalogue	5
Library equipment	20
Library plant	15
Roads	
Seal	12 - 20
Substructure	100
Kerb and channel	80
Footpaths / bikepaths	10 - 50
Bridges	20 - 100
Drains	100
Recreational equipment (playgrounds)	10 - 20
Street furniture	10 - 20

- d) Revaluation of non-current assets
Subsequent to initial recognition, all non-current assets other than plant, equipment and realisable infrastructure assets are measured at fair value, being the amount for which the assets could be exchanged between knowledgeable willing parties in an arms length transaction. Fair value for most asset categories is represented by their current replacement cost less accumulated depreciation. Valuation assessments are carried out by the council each year to ensure that each asset category is represented at fair value at the reporting date. Formal revaluations are carried out at rolling four yearly intervals to confirm these assessments, except for land and buildings which are formally valued every two years. Council uses index movements to establish fair value in the years between formal valuations. The council's internal experts or independent valuers carry out these formal valuations. Where the carrying value materially differs from the fair value, that class of asset is revalued. Where assets are revalued, the revaluation increment is credited to the asset revaluation reserve, except where such increment reverses a previous valuation decrement of the same class of asset. In that event, the increment is recognised as revenue in the Statement of Financial Performance to the extent of the previous revaluation expense. A valuation decrement is recognised as an expense in the Statement of Financial Performance, except where such a decrement is a reversal of a previous increment of the same class of asset. In such cases, the decrement is charged against the asset revaluation reserve to the extent of the previous increments.



NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

- e) Realisable infrastructure assets
Infrastructure assets comprising street furniture and recreational equipment are considered by their nature to be realisable assets. All other infrastructure assets are considered to be non-realisable. Non-realisable assets are excluded from the calculations of financial ratios (Refer Note 17).
- f) Land under roads
The council has elected not to recognise land under roads as an asset in accordance with AASB 1045 Land Under Roads. This accounting standard extends the requirement to recognise and measure land under roads as an asset of council until 30th June 2007.

1.3 Comparative figures

Comparative information has, where necessary, been reclassified to comply with the presentation adopted in the current year and to comply with new or revised Australian Accounting Standards.

1.4 Recognition of revenues

- a) Rates
Rates and service charges are recognised as revenue at the declaration of the rate, levy or service charge, at commencement of the rating year as it is an enforceable debt linked to the rateable property. The council uses Capital Improved Value (CIV) as the basis of valuation of all properties for rating purposes. CIV includes the value of land and buildings and improvements made to them. A rate in the dollar for different types of properties is applied to the CIV to arrive at the declared rates (Note 3.1). The council does not provide for doubtful debts on rates as unpaid rates represent a charge against the rateable property and will be recovered when the property is next sold.
- b) Grants, donations and other contributions
Grants, donations and other contributions are recognised as revenue upon receipt or upon prior confirmation that they have been secured. Where grants or contributions recognised as revenue during the financial year were for a specific purpose and remained unspent at balance date, the unspent amount of the grant is disclosed in Note 3.3. Any amount of a grant that was received in prior years and was spent during the current year is disclosed in the same note.
- c) Fees, user charges and fines
Fees and user charges are recognised as revenue upon such fees and charges being raised for services provided or payment received, whichever occurs first. Fines are recognised as revenue upon issuance of infringement notices. A provision for bad debts is recognised when collection in full is no longer probable.
- d) Sale of property, plant and equipment
Revenue arising from the sale of assets is recognised when control of the asset has unconditionally passed to the buyer.
- e) Interest and rents
Interest and rents are recognised as revenue when the payment is due, the value of the payment is notified, or the payment is received, whichever occurs first.
- f) Assets from new developments
Council acquires infrastructure assets such as land, roads, drains and footpaths from developers through new sub division activity. These assets are initially recognised as revenue at their current valuations.

1.5 Trust funds

Amounts received as tender deposits, bonds, retention monies and hostel entrance fees controlled by the council are recognised as Trust Funds until they are refunded or forfeited. Related Note 7.3.



1.6 Employee benefits

- a) Accrued salary and wages
A liability for accrued salary and wages including associated oncosts is recognised, being the amount earned and unpaid at balance date.
- b) Annual leave and long service leave
Annual leave (Revised accounting policy in 2003)
Under the revised Accounting Standard AASB 1028, annual leave entitlements are determined up to balance date at amounts expected to be paid when the obligation is settled, inclusive of leave loading and associated oncosts. Council adopted this policy for the first time in the year ended June 2003. The effect of this change was an additional \$117K to the leave liability which was adjusted against the brought forward accumulated surplus.

Long service leave
Long service leave entitlements are assessed at each balance date having regard to length of service, estimated future movements in rates of pay, oncosts and other factors including experience of employee departures and their periods of service. Long service leave entitlements expected to be settled after twelve months are measured at the present value of the estimated future cash outflows. The current portion is measured in nominal dollars. Interest rates on government securities are used for discounting future cash flows. Related note: Note 7.2.

Sick leave
No provision is made in respect of employee entitlements for sick leave because it is non-vesting and the pattern of sick leave taken indicates that accumulated non-vesting sick leave will never be paid in the majority of instances.
- c) Superannuation
The superannuation expense for the financial year is the amount of the statutory contribution the council makes to the superannuation plans that provide benefits to its employees. Additionally, the council recognises a liability in respect of present obligations to the defined benefits superannuation schemes to which current and former employees of council belong. The liability represents the council's share of the shortfall of the net market value of the scheme's assets (inclusive of tax and interest accrued), relative to the benefits accrued to its members at balance date. Details of those arrangements are set out in Note 13.

1.7 Recognition of payables

Liabilities are recognised for amounts to be paid in the future for goods provided and services received as at balance date, whether or not invoices have been received. Related notes: Note 7.1 and 12.

1.8 Leases

Operating leases
Operating lease payments are expensed in the year in which the payments are made as they reflect the pattern of benefits derived by the council.

1.9 Property held for resale

Properties held for resale are shown at fair value under current assets.

1.10 Recognition of receivables

Receivables are recognised for amounts owed to the council for goods and services provided at balance date, whether or not invoices have been issued. Provision is made for doubtful debts after considering collectability. No provision is made in respect of rates debtors. Related Notes: 5.2 and 12

NOTES TO AND FORMING PART
OF THE FINANCIAL REPORT**1.11 Cash assets**

For the purpose of the statement of cash flows, cash assets include cash on hand, deposits at call and other highly liquid investments with short periods to maturity, net of bank overdraft. They are subject to insignificant risk of changes in value and include cash available for day to day cash management activities and those restricted under regulations for specific purposes (See Notes 5.1 and 16.2).

1.12 Rounding

The figures in the financial report are rounded to the nearest thousand dollars.

1.13 Maintenance and repairs

Maintenance, repair costs and minor renewals are recognised as expenses. Where the repair relates to the replacement of a component of an asset and the cost exceeds the recognised threshold and results in an extension of the life of the asset, that cost is capitalised to that asset.

1.14 Inventory

Inventory is stated at the lower of cost and net realisable value.

1.15 Interest-bearing liabilities

Interest-bearing liabilities represent overdrafts, loans and other liabilities which accrue interest on the balance outstanding. The carrying amounts of these liabilities represent the amounts payable in future years (Refer Notes 10 and 12).

Interest accrued on these liabilities is treated as borrowing costs (Refer notes 10 and 12).

1.16 Borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred.

2 FUNCTIONS AND ACTIVITIES

Revenue, expenses and council assets have been attributed to the following broad functions.

	REVENUE ATTRIBUTED 2004				EXPENSES 2004		SURPLUS /(DEFICIT)	TOTAL NON- CURRENT ASSETS
	\$000 General	\$000 Grants	\$000 Total	% of Total	\$000	% of Total		
Corporate services*	57,636	5,959	63,595	65.12	30,605	37.02	32,990	6,804
Organisational development	1	5	6	0.01	3,145	3.80	(3,139)	310
Health & environment	14,744	1,249	15,993	16.38	16,843	20.38	(850)	112,226
Leisure & culture	1,313	719	2,032	2.08	11,635	14.08	(9,603)	234,806
Community services	1,604	8,458	10,062	10.30	12,575	15.21	(2,513)	25,322
Transport & infrastructure	573	2,170	2,743	2.81	6,070	7.34	(3,327)	380,511
Economic development	3,143	83	3,226	3.30	1,790	2.17	1,436	16,267
Total Revenues & Expenses	79,014	18,643	97,657	100.00	82,663	100.00	14,994	776,246

	REVENUE ATTRIBUTED 2003				EXPENSES 2003		SURPLUS /(DEFICIT)	TOTAL NON- CURRENT ASSETS
	\$000 General	\$000 Grants	\$000 Total	% of Total	\$000	% of Total		
Corporate services*	38,297	5,073	43,370	59.83	30,840	39.02	12,530	6,369
Organisational development	1	5	6	0.01	2,665	3.37	(2,659)	290
Health & environment	11,741	408	12,149	16.75	14,287	18.08	(2,138)	105,044
Leisure & culture	835	844	1,679	2.32	11,019	13.94	(9,340)	219,780
Community services	1,537	7,883	9,420	12.99	12,235	15.48	(2,815)	23,701
Transport & infrastructure	694	1,465	2,159	2.98	5,118	6.48	(2,959)	356,160
Economic development	3,663	46	3,709	5.12	2,869	3.63	840	15,226
Total Revenues & Expenses	56,768	15,724	72,492	100.00	79,033	100.00	(6,541)	726,570

* Council's rate revenue is fully allocated to this segment



NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

2.2. Functions of Council

Functions	Activities undertaken under each function
Corporate services	<ul style="list-style-type: none"> • Civic and corporate support • Call and service centres • Financial, IT and records management services • Contract management and procurement • Rates administration, property valuations • Risk management
Organisational development	<ul style="list-style-type: none"> • Human resources, staff training and development • Occupational health and safety • Corporate planning, media and communications, public relations
Health and environment	<ul style="list-style-type: none"> • Collection and disposal of all waste, including hard waste and garden waste • City planning and urban design • Building approvals and control • Preventative health services • Street beautification • Roads, footpaths and drains cleaning and maintenance • Parking management and control • Drug prevention strategies • Animal management • General law enforcement
Leisure and culture	<ul style="list-style-type: none"> • Arts and cultural activities, Walker Street Gallery, Heritage Hill Complex • Indoor leisure centres, including Oasis swimming centre • Parks and gardens, sporting and nature reserves • Public halls & community centres • Public library and information services • Recreation programs • Cultural diversity through community grants program
Community services	<ul style="list-style-type: none"> • Adult day care, aged persons hostel, senior citizens centres, community bus • Childcare centres & pre-schools • Family support, home care • Meals-on-wheels • Services for the disabled • Youth support, housing and recreation programs • School crossing supervision
Transport and infrastructure	<ul style="list-style-type: none"> • Civil and transport planning • Maintenance of bridges • Parking and traffic control facilities • Pedestrian and bicycle networks • Road & footpath construction • Street lighting • Works depots • Building maintenance
Economic development	<ul style="list-style-type: none"> • Promotion of business and employment • Operation of Dandenong market and multi deck car parks



3 REVENUES

	2004 \$'000	2003 \$'000
3.1 Rates and garbage charges		
General rates (Note)		
Residential	21,934	19,865
Commercial	5,186	4,637
Industrial	13,816	12,142
Supplementary rates and adjustments	767	451
Residential garbage	5,820	5,200
	47,523	42,295

Note - The valuation base used to calculate general rates for 2003-2004 was \$10.192 billion (\$10.040 billion in 2002-2003).

The date of the last general revaluation of land within the municipality for rating purposes was on 1 January 2004. This valuation will first apply to the rating period commencing 1 July 2004.

The date of the next general revaluation is 1 January 2006, and the valuation will first apply for the rating period commencing 1 July 2006.

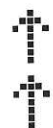
3.2 Government grants		
Financial assistance grant - general purpose	5,116	5,080
Financial assistance grant - untied road funding	843	771
Organisational development	5	5
Health & environment	1,249	408
Leisure & culture	719	844
Community services	8,458	7,883
Transport & infrastructure	2,170	687
Economic development	83	46
	18,643	15,724

3.3 Unexpended grants (Note)

Grants recognised as revenue for the year to be expended for specific purposes that had not been expended at balance date were:

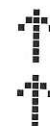
Health & environment	417	113
Leisure & culture	25	55
Community services	127	316
Transport & infrastructure	420	257
Economic development	83	22
	1,072	763

Note: All unexpended grants of prior year were expended in 2004.



NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

	2004 \$'000	2003 \$'000
3.4 Contributions		
Community services	3	7
Health and environment	3,126	858
Leisure and culture	429	-
Transport and infrastructure	212	505
	3,770	1,370
3.5 Unexpended contributions (Note)		
Health and environment	3,126	440
Leisure & culture	429	-
Transport & infrastructure	29	-
	3,584	440
Note: All unexpended contributions of the prior year remained unexpended at 30 June 2004.		
3.6 Fees, charges and fines		
Building and town planning	941	800
Aged care services	1,444	1,350
Civil and transport planning	355	132
Parking fees and fines	2,290	2,180
Regulatory services fees and fines	976	996
Land information	93	82
Recreation and leisure	233	227
Hire of facilities	2,944	2,590
Other fees and charges	277	431
	9,553	8,788
3.7 Profit / (loss) on sale of assets		
Proceeds from sale of assets	1,400	2,122
Less: Carrying amount of assets sold	(818)	(2,259)
	582	(137)



	2004 \$'000	2003 \$'000
3.8 Other revenue		
Recoveries		
Residential Amenity (courtesy letter & Perin Court costs)	606	671
State Revenue Office (provision of valuation data)	383	170
Other recoveries	143	181
	1,132	1,022
National Competition Policy	261	249
Retainer - H L Williams Court	20	27
Assets not previously recognised (Note)	3,307	-
Sundry income	295	349
	5,015	1,647

Note: The council carried out a stocktake of its road assets during the year. This stocktake identified a number of kerbs and footpaths that had previously not been recognised by council, and have been brought to account at their written down replacement values (refer note 6.1).

4 EXPENSES

4.1 Employee costs		
Salaries & wages	28,916	25,698
Superannuation (Note)	2,243	4,482
WorkCover	829	696
	31,988	30,876
Note: Included in the superannuation expense for 2003 is \$3.147M in respect of the unfunded superannuation component of the Local Authorities Superannuation Fund defined benefits scheme as advised by the scheme's trustees (see note 13).		
4.2 Contract payments, materials and services		
Maintenance and repairs	2,963	1,856
Contract payments:		
Garbage collection	4,645	4,074
Home and community care (Note)	2,196	2,339
Other contract payments	2,983	2,877
Other materials and services	2,667	2,267
	15,454	13,413

Note: Home and Community Care services were brought in-house in May 2004 and hence represents eleven months' expense.

4.3 Depreciation		
Plant & equipment (Note)	1,080	925
Minor plant, furniture and equipment	695	1,963
Land improvements	362	240
Car parks	35	34

NOTES TO AND FORMING PART
OF THE FINANCIAL REPORT

	2004 \$'000	2003 \$'000
Buildings	3,619	3,406
Bikepaths/footpaths	1,324	1,222
Bridges	125	122
Roads	5,880	5,825
Drains	1,225	1,218
Street furniture	668	640
Playground equipment	807	871
Reversal of prior years depreciation (Note)	-	(634)
	15,820	15,832
Note: Plant and equipment records were transferred to council's new asset register during 2003. This exercise revealed an over depreciation of assets carried of \$634K and was reversed during that year		
4.4 Grants and sponsorship		
Community grants	1,779	1,612
Contributions	391	180
Sponsorships	1,751	1,621
	3,921	3,413
4.5 Professional services		
Consultants	3,082	3,132
Legal costs	235	225
Statutory fees	359	366
Audit costs	45	60
Strategic Asset Management Program	41	56
	3,761	3,839
4.6 Administration costs		
Printing, publications & promotion	1,031	1,002
Motor vehicle maintenance	804	649
Bad & doubtful debts	106	62
Insurance	1,521	1,435
Information management costs	1,659	1,489
Postage	350	349
Other administration costs	2,556	2,780
	8,027	7,766
4.7 Borrowing costs		
Interest on long term loans	414	450
Interest on short term loan and overdraft	338	454
Interest on unfunded superannuation	373	-
	1,125	904

	2004 \$'000	2003 \$'000
4.8 Other expenses		
Bank charges	151	159
Sundry expenses	793	572
Asset write offs	805	-
	1,749	731

5 CURRENT ASSETS

5.1 Cash assets		
Cash at bank	2,194	-
Bank deposits on call (Note)	2,359	2,127
	4,553	2,127

Note: Bank deposits on call have been set aside as required by law, against meeting Council's long-service leave commitments to employees prescribed under the Local Government (Long Service Leave) Regulations 2002.

5.2 Receivables		
Rates debtors (refer note 1.4(a))	1,753	1,673
Parking infringement debtors	3,158	2,667
General debtors	2,990	2,543
Less: Provision for doubtful debts:		
Parking infringements	(1,081)	(977)
General debtors	(193)	(190)
	6,627	5,716

5.3 Other		
Prepayments	14	12
Inventory	62	69
	76	81

6 NON-CURRENT ASSETS

Plant and equipment		
At cost	5,384	5,048
Less: Accumulated depreciation	(1,990)	(1,950)
	3,394	3,098
Minor plant, furniture & equipment		
At cost	9,340	7,701
Less: Accumulated depreciation	(4,749)	(4,286)
	4,591	3,415
Land and buildings (Note)		
Carparks		
At cost	879	878
Less: Accumulated depreciation	(150)	(115)
	729	763



NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

	2004 \$'000	2003 \$'000
Land		
At independent valuation	298,686	251,403
	298,686	251,403
Land improvements		
At cost	4,429	3,269
Less: Accumulated depreciation	(739)	(377)
	3,690	2,892
Buildings		
At independent valuation	153,371	196,267
At cost	3,073	-
Less: Accumulated depreciation	(75,369)	(95,531)
	81,075	100,736
<p>Note: 'At valuation' estimates for land and buildings were determined by ProVal (Vic) Pty Ltd certified valuers as at 1 January 2004. The previous valuations for these assets were done in 2003 (\$251,403 for land and \$100,736 for buildings).</p> <p>The valuation was done on the basis of site value for land and written down replacement value for buildings.</p> <p>The basis of valuation for buildings in 2004 was amended to exclude site restoration costs and professional fees, which resulted in the valuation for buildings to be reduced.</p>		
Non realisable infrastructure assets		
Bike paths - Note (i)		
At valuation	2,379	2367
At cost	36	31
Less: Accumulated depreciation	(660)	(553)
	1,755	1,845
Footpaths - Note (i)		
At valuation	56,863	55,384
At cost	3,263	1,829
Less: Accumulated depreciation	(7,645)	(6,120)
	52,481	51,093
Bridges - Note (ii)		
At valuation	9,249	9,091
At cost	122	6
Less: Accumulated depreciation	(1,601)	(1,483)
	7,770	7,614
Roads - Note (iii)		
Sub-structure		
At council valuation	197,359	195,545
At cost	1,890	745
Less: Accumulated depreciation	(61,381)	(59,455)



	2004 \$'000	2003 \$'000
Seal		
At council valuation	49,566	48,455
At cost	4,630	3,343
Less: Accumulated depreciation	(25,423)	(21,905)
	28,773	29,893
Kerb & channel		
At council valuation	55,817	52,589
At cost	577	28
Less: Accumulated depreciation	(13,182)	(11,392)
	43,212	41,225
Roads Total		
At council valuation	302,742	296,589
At cost	7,097	4,116
Less: Accumulated depreciation	(99,986)	(92,752)
	209,853	207,953
Drains - Note (iii)		
At council valuation	150,595	119,821
At cost	428	2,961
Less: Accumulated depreciation	(49,227)	(38,595)
	101,796	84,187

Note (i) Bikepaths/footpaths

Council carried out a full valuation of its bikepaths and footpaths as at 30 April 2002. This valuation was based on the written down replacement value, taking into account age and condition of each bikepath and footpath. The valuation was carried out by council's asset management coordinator. The change in valuation at 30 June 2004 resulted from council reporting assets that had previously not been recognised these assets were brought into the books at their current valuation.

Note (ii) Bridges

'At valuation' estimates for bridges were determined as at 30 June 2002 by council's Civil and Transport Planning unit. The change in valuation resulting from transfers at 30 June 2004 for other asset classes.

The valuations were done on the basis of written down replacement value.

Note (iii) Roads and Drains

'At valuation' estimates for roads (kerbs) and drains were determined as at 30 June 2004 by council's qualified engineers. The previous valuation for kerbs was done on 30 June 2002 and drains on 1 January 2000. The valuations were done on the basis of written down replacement value. The change in valuation also includes assets that had not previously been recognised and assets acquired from subdivisions. These assets were brought into the books at 30 June 2004 at their current valuation.

NOTES TO AND FORMING PART
OF THE FINANCIAL REPORT

	2004 \$'000	2003 \$'000
Realisable infrastructure assets		
Street furniture		
At cost	4,599	4,211
Less: Accumulated depreciation	(1,901)	(1,279)
	2,698	2,932
Recreational equipment		
At cost	8,359	7,956
Less: Accumulated depreciation	(2,478)	(1,671)
	5,881	6,285
Works in progress		
At cost	1,847	2,354
	1,847	2,354
Total non-current assets		
At valuation	973,885	931,409
At cost	48,856	39,873
Less: Accumulated depreciation	(246,495)	(244,712)
TOTAL NON-CURRENT ASSETS	776,246	726,570

6.1 NON-CURRENT ASSETS - (Movement in written down value)

The carrying amounts of each class of fixed assets at the beginning and end of the current financial year are set out below

	Plant & equipment	Minor plant, furniture & equipment	Carparks	Land	Buildings
	2004 \$'000	2004 \$'000	2004 \$'000	2004 \$'000	2004 \$'000
Balance at beginning of financial year	3,098	3,415	763	251,403	100,736
Additions at cost	1,899	1,577	42		3,073
Assets written off		(45)		(75)	(228)
Transfer from current assets				9,149	1,086
Transfer to current assets at carrying amount	-	-	-	(15,350)	
Less: Disposals at carrying amount	(622)	-	-	(77)	
Less: Depreciation expense for the year	(1,080)	(695)	(35)	-	(3,619)
Add: Net movement in revaluation	-	-	-	47,685	(19,816)
Add: Assets not previously recognised		10			
Add: Assets from new development	-	-	-	5,951	-
Changes due to transfers	99	329	(41)	-	(157)
Balance at end of financial year	3,394	4,591	729	298,686	81,075

	Bikepaths	Footpaths	Bridges	Land improvements	Drains
	2004 \$'000	2004 \$'000	2004 \$'000	2004 \$'000	2004 \$'000
Balance at beginning of financial year	1,845	51,093	7,614	2,892	84,187
Additions at cost	5	1,434	116	735	428
Assets written off		(6)	(3)		
Transfer from current assets					
Transfer to current assets at carrying amount					
Less: Disposals at carrying amount	-	-	(13)	-	-
Less: Depreciation expense for the year	(107)	(1,217)	(125)	(362)	(1,225)
Add: Net movement in revaluation	-	-	-	-	16,154
Add: Assets not previously recognised	17	1,047			
Add: Assets from new development		241			2,149
Changes due to transfers	(5)	(111)	181	425	103
Balance at end of financial year	1,755	52,481	7,770	3,690	101,796

NOTES TO AND FORMING PART
OF THE FINANCIAL REPORT

	Roads sub- structure	Roads seal	Roads kerb & channel	Roads Total
	2004 \$'000	2004 \$'000	2004 \$'000	2004 \$'000
Balance at beginning of financial year	136,835	29,893	41,225	207,953
Additions at cost	1,145	1,287	549	2,981
Assets written off	(314)	(30)	(80)	(424)
Transfer from current assets				
Transfer to current assets at carrying amount				
Less: Disposals at carrying amount	(84)	(22)		(106)
Less: Depreciation expense for the year	(1,963)	(3,263)	(654)	(5,880)
Add: Net movement in revaluation	-	-	(7)	(7)
Add: Assets not previously recognised			2,143	2,143
Add: Assets from new development	2,233	427		2,660
Changes due to transfers	16	481	36	533
Balance at end of financial year	137,868	28,773	43,212	209,853

	Street furniture	Playgrounds	Work in progress	Summary of Non- current asset movements
	2004 \$'000	2004 \$'000	2004 \$'000	2004 \$'000
Balance at beginning of financial year	2,932	6,285	2,354	726,570
Additions at cost	322	400	898	13,910
Assets written off	(22)		(2)	(805)
Transfer from current assets				10,235
Transfer to current assets at carrying amount				(15,350)
Less: Disposals at carrying amount	-	-	-	(818)
Less: Depreciation expense for the year	(668)	(807)	-	(15,820)
Add: Net movement in revaluation	-	-	-	44,016
Add: Assets not previously recognised	90			3,307
Add: Assets from new development				11,001
Changes due to transfers	44	3	(1,403)	-
Balance at end of financial year	2,698	5,881	1,847	776,246

7 NON INTEREST- BEARING LIABILITIES	2004 \$'000	2003 \$'000
7.1 Payables		
Current		
Trade creditors	4,127	3,657
Other creditors	568	1,078
Unearned income (Note)	3,000	3,000
Prepaid income	406	80
Accrued expenses	997	975
	9,098	8,790

Note: The council has entered into an agreement with Vic Urban (former Urban and Regional Land Corporation) for a residential development of the former Dandenong sale yards. Council received \$3M from Vic Urban under this agreement as an advance payment towards this development. This payment will be recognised as revenue when contracts for sale of land are finalised in accordance with the percentage of completion of development.

7.1 Employee benefits		
Current		
Annual leave	3,728	3,052
Long service leave	419	286
	4,147	3,338
Non-current		
Long service leave liability	3,223	2,808
	3,223	2,808
7.2 Trust monies		
Current		
Hostel entrance fees	208	156
Jenny Slade scholarship	7	11
Crossing & other deposits	477	371
	692	538

8 RESERVES

8.1 Restricted general reserves		
Central car parking	-	726
	-	726
8.2 Non-restricted general reserves		
Self insurance	-	59
Meals on Wheels	-	56
	-	115
Total general reserves	-	841



NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

	Note	2004 \$'000	2003 \$'000
8.3 Asset revaluation reserve			
Land		157,936	110,250
Buildings		7,373	27,191
Non-realizable infrastructure assets:			
- Bike paths		1,041	1,041
- Footpaths		18,292	18,292
- Bridges		367	367
- Roads		141,364	141,371
- Drains		60,325	44,170
		386,698	342,682

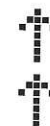
Total reserves		386,698	343,523
8.4 Movement in reserves			
Asset revaluation reserve			
Plant and minor plant		-	(4,304)
Street furniture		-	(146)
Land		47,686	39,559
Buildings		(19,818)	4,948
Roads		(7)	(3,590)
Drains		16,155	-
		44,016	36,467
Transfer of general reserve to accumulated surplus		(841)	-
		43,175	36,467

9 FINANCING FACILITIES

Bank overdraft		2,500	2,500
Used facility		(540)	(2,335)
Unused facility		1,960	165

10 INTEREST-BEARING LIABILITIES

Current			
Bank overdraft		-	2,335
Loans - secured		1,084	527
Defined benefit superannuation liability	13	352	315
		1,436	3,177



	Note	2004 \$'000	2003 \$'000
Non-current			
Loans - secured		4,927	6,095
Defined benefit superannuation liability	13	3,169	2,833
		8,096	8,928
Total interest-bearing liabilities	12.2	9,532	12,105

11 COMMITMENTS AND CONTINGENCIES

11.1 Operating lease commitments (Note)

Not later than one year	938	757
Later than 1 year but less than 5 years	1,486	1,537
Over 5 years	-	-
	2,424	2,294

Note: The lease payments are in respect of the revolving operating lease facility for council's computer equipment from the Commonwealth Bank of Australia (CBA).

11.2 Capital commitments

Not later than one year	11,300	949
Later than 1 year but less than 5 years	3,000	-
Over 5 years	-	-
	14,300	949

11.3 Works and services contracts

Not later than one year	7,179	8,910
Later than 1 year but less than 5 years	20,006	15,695
Over 5 years	1,062	6,542
	28,247	31,147

NOTES TO AND FORMING PART
OF THE FINANCIAL REPORT

12 FINANCIAL INSTRUMENTS

12.1 Accounting policy, terms and conditions

Recognised financial instruments	Note	Accounting policy	Terms and conditions
Financial assets			
Cash on call	5.1	Valued at face value. Interest is recognised as it accrues.	On call deposits returned floating interest rates of between 3.15% and 6.35% (4.40% and 5.23% in 2002-2003). The rate at balance date was 5.41% (4.9% in 2002-2003).
Bank deposits on call	5.1	Valued at face value. Interest is recognised as it accrues.	Withdrawals are on 24 hours notice. Bank Deposits returned between 3.86% and 7.06% net of fees (4.14% and 6.75% in 2002-2003).
Rates debtors	5.2	Rates are a charge attached to the rateable property and therefore no provision for doubtful debts is made. Interest charged is at rates determined by regulation.	Rates are payable by four instalments during the year or by lump sum in February. Arrears, including deferred rates, attract interest. The interest rate was 11.25% at balance date for general rates (12.25% in 2002-2003).
General debtors	5.2	Receivables are carried at nominal amounts due less any provision for doubtful debts. A provision for doubtful debts is recognised when collection in full is no longer probable. Collectability of overdue accounts is assessed on an ongoing basis.	General debtors are unsecured and interest free. Credit terms are usually up to 60 days.
Financial liabilities			
Payables	7.1	Liabilities are recognised for amounts to be paid in the future for goods received and services provided to the council as at balance date whether or not invoices have been received.	General creditors are unsecured, not subject to interest charges and are normally settled within 30 days of invoice receipt.
Interest-bearing liabilities	10	The loan with the Commonwealth Bank of \$5.5 million was obtained to repay the amount owing to Vision Super in respect of a superannuation liability. The balance of the loan as at June 30, 2004 was \$3,143,174. (\$3,670,325 as at June 30, 2003)	The loan is for ten years expiring April 2009 and principal & interest are repayable quarterly. The loan is secured by a mortgage over the council's general rates. The interest rate is fixed at 5.8%.
Interest-bearing liabilities	10	The loan with the Commonwealth Bank was for \$2.952 million, and was obtained to repay the amount owing to Vision Super in respect of the superannuation liability which was to be claimed against the City of Kingston, which has since been settled.	This loan expired in April 2004 and was rolled over at that date at an interest rate of 6.2%. Repayments are made monthly on a principal and interest basis.

12.2 Interest rate risk

The council's exposure to interest rate risk and the effective interest rates of financial assets and financial liabilities at balance date are as follows:

	Floating interest rate		Fixed interest rate maturing in:						Non-interest bearing		Total carrying amount as per the Statement of Financial Position		Range of Effective interest rates	
			1 year or less		Over 1 to 5 years		More than 5 years							
	2004	2003	2004	2003	2004	2003	2004	2003	2004	2003	2004	2003	2004	2003
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	%	%
Financial assets														
Rates debtors	1,753	1,673									1,753	1,673	11.25	12.25
General debtors									4,874	4,043	4,874	4,043		
Cash on call	2,194										2,194		3.15 to 6.35	4.40 to 5.23
Bank deposits	2,359	2,127									2,359	2,127	3.86 to 7.06	4.14 to 6.75
Total financial assets	6,306	3,800							4,874	4,043	11,180	7,843		
Financial liabilities														
Payables									9,098	8,790	9,098	8,790		
Interest-bearing liabilities (Note 10)			1,436	3,177	6,511	6,866	1,585	2,062			9,532	12,105	5.8/8.95	5.8/7.58
Total financial liabilities			1,436	3,177	6,511	6,866	1,585	2,062	9,098	8,790	18,630	20,895		

Note: The carrying amounts of financial assets and liabilities (except interest-bearing liabilities) equate to fair value due to their short-term nature.

The net fair value of interest-bearing liabilities is \$8.7M (\$8.9M in 2003) as at balance date.

12.3 Net fair value

The following methods and assumptions are used to determine the net fair value of financial assets and financial liabilities:

Payables, cash on call, bank deposits, and general debtors	The carrying amount equals the fair value because of the short term to maturity.
Interest-bearing liabilities	The fair value is based on the discounted cash flow method.
Rates debtors	The carrying amount approximated fair value because of the short-term to maturity. Deferred rates do not materially impact on this assumption.

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

13 SUPERANNUATION

LOCAL AUTHORITIES SUPERANNUATION FUND

The council makes employer superannuation contributions in respect of its employees to the Local Authorities superannuation fund (the Fund). The Fund has two categories of membership, each of which is funded differently.

ACCUMULATION CATEGORY (VISION SUPER SAVER)

The Fund's accumulation category, Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings in accordance with the Superannuation Guarantee Legislation (9% in 2003-2004). No further liability accrues to the employer as the superannuation benefits accruing to employees are represented by their share of the net assets of the Fund.

During 2003-2004 the council's superannuation contributions relating to Vision Super Saver members was \$1,541,996 (\$1,273,284 in 2002-2003).

DEFINED BENEFITS CATEGORY

The council makes employer contributions to the defined benefits category of the Fund at rates determined by the Fund's Trustee on the advice of its actuary. The rate is currently 9.25% of superannuation salary (9.25% in 2002-2003).

During 2003-2004 the council's superannuation contributions relating to that year's defined benefits members' service was \$819,191 (\$696,378 in 2002-2003).

Employees also make member contributions to the Fund. As such, assets accumulate in the Fund to meet member benefits, as defined in the Trust Deed, as they accrue.

In addition, the council:

- reimburses the Fund for the difference between resignation and retrenchment benefits paid to its retrenched employees (\$Nil in 2003-2004) and
- contributes its share of the funding shortfall of the Local Authorities Superannuation Fund Defined Benefits Plan of \$127M at 31 December 2002. (\$0.375M in 2003-2004 including interest and tax - see below)

DEFINED BENEFITS PLAN - FUNDING SHORTFALL

The council has an ongoing obligation to share in the future experience of the Fund. Favourable or unfavourable variations may arise should the experience of the Fund differ from the assumptions made by the Fund's actuary in estimating the Fund's accrued benefits liability.

The Defined Benefits Plan experienced a funding shortfall of \$127M following an actuarial review in December 2002. The council was informed that its share of this shortfall is \$3.147M, to be paid over a maximum period of ten years. Interest accrues on the unpaid balance of this liability (See note 10).

The council's liability (inclusive of interest and tax) as at 30 June 2004 is \$3.521M. Council has chosen to pay this liability over future years.

14 CONTINGENT LIABILITIES

BANK GUARANTEES

The council has agreed to guarantee bank loans taken out by the Dandenong Basketball Association (DBA) to a maximum amount of \$2 million. At balance date the amount drawn by the DBA was \$1.36 million (\$1.46 million as at June 30 2003).

LEGAL ACTIONS

The council is involved in a number of Legal Actions. Council's exposure in these claims may be up to \$631K (\$743K in 2003.)

FUTURE LEGAL CLAIMS

The council may be exposed to future legal claims, as part of the former City of Dandenong sanitary depot site was sold without ensuring Environmental Protection Authority requirements being met.

15 RELATED PARTY TRANSACTIONS

Names of persons holding the position of a responsible person at the City of Greater Dandenong Council during the reporting year are:

Councillors
Clare O'Neil (Mayor) 17 March 2004 to date
Kevin Walsh (Mayor) 20 March 2003 to 16 March 2004
Paul Donovan
Younghorn Chea
Angela Long
Roz Blades
John Kelly
Maria Sampey
Naim Melhem
David Kelly
Peter Brown

Chief Executive Officer
Warwick Heine (1 July 2003 to 4 June 2004)
Carl Wulff (5 June 2004 to date)

Remuneration of responsible persons in bands of \$10,000

Income range	2004 No.	2003 No.
To \$10,000	1	5
\$ 10,001 - \$ 20,000	8	7
\$ 20,001 - \$ 30,000	1	-
\$ 30,001 - \$ 40,000	1	2
\$200,001 - \$210,000	1	1
Total	12	15
Total remuneration for the reporting year, for responsible persons included above, amounted to:	\$384K	\$413K

No retirement benefits were made by the council to a responsible person during the reporting year (Nil in 2003).

No loans were made, guaranteed or secured by the council to a responsible person during the reporting year (Nil in 2003).

No transactions were entered into by the council with responsible persons, other than remuneration and reimbursement of expenses during the reporting year (Nil in 2003).

A number of responsible persons have minority shareholdings in public companies, which have dealings with the council from time to time. These and other transactions with responsible persons who also hold the office of councillor are required to be declared under section 81 of the Local Government Act 1989 (as amended) and are held in a register in accordance with that Act. The register is available for public inspection.



NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

SENIOR OFFICERS' REMUNERATION

The number of senior officers, other than responsible persons, occupying a management role within council, who either reported directly to the Chief Executive Officer or whose total remuneration exceeded \$100,000 during the financial year, is shown below in their relevant income bands:

Income Range	2004 No.	2003 No.
To \$100,000	2	1
\$100,001 - \$110,000	7	3
\$110,001 - \$120,000	4	3
\$120,001 - \$130,000	2	-
\$130,001 - \$140,000	2	2
\$140,001 - \$150,000	-	1
\$150,001 - \$160,000	-	1
\$180,001 - \$190,000	1	-
Total	18	11
Total remuneration for the Financial year of senior officers included above amounted to:	\$2.05M	\$1.33M

16 NOTES TO THE STATEMENT OF CASH FLOWS

16.1 Reconciliation of operating result with net cash provided by operating activities

	Note	2004 \$'000	2003 \$'000
Surplus/(Deficit) for year		14,994	(6,541)
Add / (less)			
Depreciation	4.3	15,820	15,832
Gifted assets		(11,001)	-
Write off of assets		805	-
(Increase)/decrease in other current assets	5.3	5	23
(Profit)/loss on sale of assets	3.7	(582)	137
Assets not previously recognized		(3,307)	-
(Increase)/decrease in receivables	5.2	(911)	3,155
(Decrease)/increase in payables	7.1	308	(354)
(Decrease)/increase in employee entitlements	7.2, 7.3	1,597	3,995
Net cash provided by operating activities		17,728	16,247



16.2 Reconciliation of cash

Cash at the end of the financial year as shown in the Statement of Cash Flows is reconciled to the related items in the statement of financial position as follows:

	Note	2004 \$'000	2003 \$'000
Current asset - cash and deposits	5.1	4,553	2,127
Current liability - bank overdraft	10	-	(2,335)
Cash at balance date as per Statement of Cash Flows		4,553	(208)

17 FINANCIAL RATIOS

	2004	2003	2002
DEBT SERVICING RATIO To identify the capacity of council to service outstanding debt. The ratio expresses the amount of interest paid as a percentage of council's total revenue. Debt servicing costs includes interest on loan borrowings and bank overdraft.	1.15%	1.25%	1.50%
DEBT COMMITMENT RATIO To identify council's debt redemption strategy. The ratio expresses the percentage of rate revenue utilised to pay interest and redeem debt principal.	3.65%	6.47%	10.23%
REVENUE RATIO To identify council's dependence on rate income, and is determined by assessing rate revenue as a percentage of total revenue.	48.66%	58.34%	58.83%
DEBT EXPOSURE RATIO To identify council's exposure to debt. This is the ratio of total debt to total realisable assets. $\frac{\text{Total Liabilities}}{\text{Total realisable assets}}$ Realisable assets are those which can be readily sold and are not subject to any restriction on sale or use. Total debt includes all liabilities except those that are covered by restricted assets. Non realisable assets include non realisable infrastructure assets (as detailed in Note 6), land with restrictions and buildings on other controlled land. The ratio enables assessment of council's solvency and exposure to debt. The ratio expresses the multiple of total liabilities covered by each dollar of realisable assets.	1:16	1:14	1:14
WORKING CAPITAL RATIO To assess the council's ability to meet current commitments. The ratio expresses the level of current assets available to meet its current liabilities.	1.73:1	1.16:1	1.17:1



CERTIFICATION

In my opinion, the accompanying financial report has been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Finance and Reporting) Regulations 2004*, Australian Accounting Standards and other mandatory professional reporting requirements.

Jay Peries CPA
Principal Accounting Officer
Dated: 6 September 2004

In our opinion, the accompanying financial report presents fairly the financial transactions of the City of Greater Dandenong Council for the year ended 30 June 2004 and the financial position of the council as at that date.

As at the date of signing, we are not aware of any circumstances that would render any particulars in the financial report to be misleading or inaccurate.

We have been authorised by the council on 6 September 2004 to certify the financial report in its final form on behalf of the Council.

Cr. Kevin Walsh RFD
Dated: 6 September 2004

Cr. Clare O'Neil
Dated: 6 September 2004

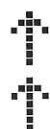
Carl Wulff
Chief Executive Officer
Dated: 6 September 2004



STANDARD STATEMENTS YEAR ENDED 30 JUNE 2004

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STANDARD STATEMENTS YEAR ENDED 30 JUNE 2004

> STANDARD STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2004

	Note	Budget 2004 \$'000	Actuals 2004 \$'000	Variance \$'000	%
Revenue from ordinary activities					
Rates		47,386	47,523	137	0.29
Grants - Operational (special purpose)	2	15,172	12,684	(2,488)	(16.40)
Grants - Financial assistance (untied)		5,854	5,959	105	1.79
Contributions	3	1,209	3,770	2,561	211.83
Fees, charges and fines		9,288	9,553	265	2.85
Interest		458	752	294	64.19
Proceeds from sale of assets		926	1,400	474	51.19
Assets from new developments	4	0	11,001	11,001	0.00
Other income	5	1,783	5,015	3,232	181.27
Total revenues		82,076	97,657	15,581	18.98
Expenses from ordinary activities					
Employee costs	6	28,793	31,988	3,195	11.10
Contract payments, materials and services	7	14,425	15,454	1,029	7.13
Administration costs		7,900	8,027	127	1.61
Borrowing costs		1,059	1,125	66	6.23
Professional services		3,662	3,761	99	2.70
Grants and sponsorships		3,582	3,921	339	9.46
Depreciation		16,500	15,820	(680)	(4.12)
Other expenses	8	604	1,749	1,145	189.57
Carrying amount of assets sold		720	818	98	13.61
Total expenses		77,245	82,663	5,418	7.01
SURPLUS FROM OPERATIONS		4,831	14,994	10,163	210.37
MOVEMENT IN EQUITY					
Net increase in asset revaluation reserves	9	-	44,016	44,016	-
TOTAL CHANGES IN EQUITY		4,831	59,010	54,179	11.21

> STANDARD STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2004

	Note	Budget 2004 \$'000	Actuals 2004 \$'000	Variance \$'000	%
Cash flows from operating activities					
Cash inflows					
Rates receipts		47,232	47,443	211	0.45
Grants	2	21,026	18,247	(2,779)	(13.22)
Interest received		458	752	294	64.19
Fees, charges, fines and contributions	3	12,280	14,491	2,211	18.00
Total cash inflows		80,996	80,933	(63)	69.43
Cash outflows					
Employee costs	6	28,793	31,988	(3,195)	(11.10)
Payments to suppliers		26,723	26,171	552	2.06
Grants & sponsorships		3,582	3,921	(339)	(9.46)
Interest paid		1,059	1,125	(66)	(6.23)
Total cash outflows		60,157	63,205	(3,048)	(24.73)
Net cash inflows from operating activities		20,839	17,728	(3,111)	94.15
Cash flows from investing activities					
Cash inflows					
Proceeds from sale of assets		926	1,400	474	51.19
Total cash inflows		926	1,400	474	51.19
Cash outflows					
Payments for non-current assets					
City improvement projects	10	24,030	11,525	(12,505)	(52.04)
Fleet & other capital		1,778	2,385	607	34.14
Total cash outflows		25,808	13,910	(11,898)	(17.90)
Net cash outflows from investing activities		(24,882)	(12,510)	12,372	69.09
Cash flows from financing activities					
Cash inflows					
Proceeds from borrowings	11	5,000	0	(5,000)	(100.00)
Payments for trust monies and deposits		-	(46)	(46)	-
Proceeds from trust monies and deposits		-	200	200	-
Total cash inflows		5,000	154	(4,846)	(100.00)
Cash outflows					
Repayment of Loans		526	611	85	16.16
Total cash outflows		526	611	85	16.16
Net cash inflow/(outflow) from financing activities		4,474	(457)	(4,931)	(116.16)
Cash increase/(decrease)		432	4,761	4,329	1003.00
Cash at beginning		(3,527)	(208)	3,319	94.10
Cash at end		(3,095)	4,553	7,648	247.09



STANDARD STATEMENTS
YEAR ENDED 30 JUNE 2004> RECONCILIATION OF OPERATING RESULT AND
NET CASH FLOWS FROM OPERATING ACTIVITIES
FOR THE YEAR ENDED 30 JUNE 2004

	Budget 2004 \$'000	Actuals 2004 \$'000	Variance \$'000	%
Net Surplus from operations	4,831	14,994	10,163	210.37
Depreciation	16,500	15,820	(680)	(4.12)
Other non cash revenue and expenses	0	(13,502)	(13,502)	-
(Profit)/Loss on sale of property, plant and equipment	206	(582)	376	182.52
Net movement in current assets and liabilities	(697)	998	1,695	(243.11)
Net cash inflow from operating activities	20,840	17,728	(3,112)	(14.93)

> NOTES TO THE STANDARD STATEMENTS

1. Introduction

The Standard Statements of Financial Performance, Standard Statement of Cash Flows and explanatory notes form a special purpose financial report prepared specifically to meet the requirements of the *Local Government Act 1989* and *Local Government (Finance and Reporting) Regulations 2004*.

The Standard Statements have been prepared on accounting bases consistent with those used for the General Purpose Financial Statements, but not prepared in accordance with Australian Accounting Standards or other authoritative professional pronouncements. The Standard Statements are not a substitute for the General Purpose Financial Statements, which are also included in a separate section of this Annual Report.

The Standard Statements compare council's financial plan through original budget targets, with actual performance against those targets. Any material variances between actual results and budget are explained in the notes that follow. Any variances between the original budget and actual results in excess of \$1M and 10% on the original budget have been commented on.

The results reported in these statements are consistent with those reported in the General Purpose Financial Statements, except that the Standard Statement of Cash Flows excludes cash flows resulting from GST, which are cost and revenue neutral to council.

The budget figures reported are those adopted by Council on 16 June 2003. The budget was based on assumptions that were relevant at the time of adoption of the budget. The Council set guidelines and parameters for revenue and expense targets in this budget in order to meet council's business plan and financial performance targets for both the short and long term. The budget does not envisage any changes to equity resulting from asset revaluations as their impacts are not predictable.

Detailed information on the actual results are contained in the General Purpose Financial Statements in the annual report. The detailed budget can be obtained by contacting council or through the council's website. The Standard Statements must be read with reference to these documents.

2. Grants

The budgeted grants include \$4M from the Victorian Government for the Dandenong Town Hall refurbishment and \$2M for the Noble Park Community Centre Project. The amount received was \$1.2M for the Dandenong Town Hall due to the delay in commencement of works. The grant for the Noble Park Project was not received as work had not commenced. Council received various other unbudgeted grants which offset the shortfall in funding for these projects.

> NOTES TO THE STANDARD STATEMENTS

3. Contributions

The amount essentially includes the receipt of income for the Keysborough Development as open space contributions from developers. These contributions were not anticipated in the budget.

4. Assets from new developments

Represents income from assets such as roads, footpaths and drains acquired from new subdivisions activity, mainly the Keysborough Development. This income was not budgeted.

5. Other Income

Council identified a number of kerbs and footpaths which had previously not been recognised in the accounts. These were brought to book at their current valuations.

6. Employee Costs

Changes in the Victorian Local Authorities Award 2001 came into effect during the year, which had an impact on WorkCover costs and leave entitlements for casual workers. The Enterprise Bargaining Agreement came into effect on 1 July 2003 at 4% which was 1% above the budgeted assumptions. In addition, Home and Community Care Services were brought in-house for which new positions were created. Council also made some redundancy payments during the year.

7. Contract Payments, Material and Services

Includes major maintenance costs of \$1.1M. These maintenance works were budgeted in the capital budget which had a corresponding off-set (see Note 10).

8. Other Expenses

Included in other expenses are duplicate assets identified, damaged bus shelters and obsolete Information Technology equipment which were written off. No allowance was made for these unforeseen write-offs in the budget.

9. Movement In Equity

The asset revaluation reserve reflects the adjustment to the valuation of council's infrastructure assets. These valuation adjustments are not budgeted as it is not feasible to anticipate the valuation movements.

10. City Improvements Projects (CIP)

The City Improvement budget included major capital works for the Dandenong Town Hall, the Noble Park Project and the relocation of the Depot. The works on the Dandenong Town Hall commenced late in the year and no works were started on the Noble Park Project and the Depot. This resulted in a reduction in the CIP expenditure for the year. These projects have been rebudgeted to commence in 2004-2005.

Some of the works budgeted in the CIP budget were recognised to be maintenance in nature and hence transferred to operating expenditure (see Note 7).

11. Borrowings

The borrowings were to fund some of the major projects included in the CIP. As these works did not commence during the year (see Note 10), the borrowing was not necessary.

CERTIFICATION

In my opinion, the accompanying standard statements have been prepared on accounting bases consistent with the financial statements and in accordance with the *Local Government Act 1989* and the *Local Government (Finance and Reporting) Regulations 2004*.

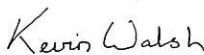


Jay Peries CPA
Principal Accounting Officer
Dated: 6 September 2004

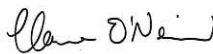
In our opinion, the accompanying standard statements have been prepared on accounting bases consistent with the financial statements and in accordance with the *Local Government Act 1989* and the *Local Government (Finance and Reporting) Regulations 2004*.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the standard statements to be misleading or inaccurate.

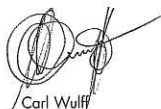
We have been authorised by the Council on 6 September 2004 to certify the standard statements in their final form on behalf of the Council.



Cr. Kevin Walsh RFD
Dated: 6 September 2004



Cr. Clare O'Neil
Dated: 6 September 2004



Carl Wulff
Chief Executive Officer
Dated: 6 September 2004



AUDITOR GENERAL
VICTORIA

AUDITOR-GENERAL'S REPORT

To the responsible Ministers and the Councillors of Greater Dandenong City Council.

Audit Scope

The accompanying financial report and standard statements of Greater Dandenong City Council for the financial year ended 30 June 2004 have been audited. The financial report comprises a statement of financial performance, statement of financial position, statement of changes in equity, statement of cash flows and notes to the financial statements. The standard statements comprise a standard statement of financial performance and standard statement of cash flows.

The Councillors are responsible for the preparation and presentation of the financial report and the standard statements and the information they contain. An independent audit of the financial report and standard statements has been carried out in order to express an opinion on them to the responsible Ministers and the Councillors as required by the *Audit Act 1994*.

Each audit has been conducted in accordance with Australian Auditing Standards to provide reasonable assurance as to whether the financial report and standard statements are free of material misstatement. The audit procedures included an examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial report and standard statements, and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion as to whether, in all material respects:

- (i) the financial report is presented fairly in accordance with Accounting Standards and other mandatory professional reporting requirements in Australia and the financial reporting requirements of the *Local Government Act 1989*, so as to present a view which is consistent with my understanding of the Council's financial position, financial performance and its cash flows; and
- (ii) the standard statements are presented fairly, consistent with the basis of preparation described in note 1, comply with the requirements of the *Local Government Act 1989* and the "actual" amounts are correctly extracted from the financial report. While the standard statements have to be prepared on a basis consistent with the financial report they are not required to meet all of the presentation requirements of Accounting Standards and other mandatory professional reporting requirements.

The audit opinion expressed in this report has been formed on the above basis.

Audit Opinions

In my opinion:

- (i) the financial report presents fairly in accordance with applicable Accounting Standards and other mandatory professional reporting requirements in Australia and the financial reporting requirements of the *Local Government Act 1989*, the financial position of Greater Dandenong City Council as at 30 June 2004, its financial performance and cash flows for the year then ended; and
- (ii) the standard statements for the year ended 30 June 2004 are presented fairly in accordance with the basis of preparation as described in note 1 to the statements and comply with the requirements of the *Local Government Act 1989*.

MELBOURNE
10 September 2004



J.W. CAMERON
Auditor-General

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Auditing in the Public Interest



ANNUAL REPORT 2003 - 2004

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All other languages **9679 9869**

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