

A nighttime photograph of a city skyline with a large crowd gathered in the foreground. Bright red and white fireworks are exploding in the sky above a modern building. The city lights are visible in the background, and a large screen in the foreground shows a close-up of the fireworks.

# Greater Dandenong Council Plan 2017-21

(Revised 2020)

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# Introduction

The City of Greater Dandenong is a vibrant, diverse and creative city which continues to grow both in population and economic prosperity. In 2009 our residents developed their vision of Greater Dandenong for 2030, a city focused on people, place and opportunity, and throughout the development of this Council Plan for 2017-21 these themes have been revisited. This plan builds on the considerable amount of work already undertaken since Imagine 2030 with a particular focus on community safety, sustainability, social cohesion, and health and wellbeing. Our community and key stakeholders have provided valuable input into the development of this plan and their vision for our city is reflected in our strategic objectives and the outcomes we hope to achieve over the next four years.

As Victoria's most multicultural municipality Greater Dandenong provides unique cultural opportunities for residents and visitors. The city conducts many festivals and events, supports a variety of faiths and offers a large range of cultural cuisines all of which contribute to the wealth of diversity on offer.

There are also numerous challenges facing the City of Greater Dandenong and the Local Government sector as a whole. The introduction of rate capping provides an opportunity for Council to review its service delivery and how we conduct business however it also has the potential to impact our ability to deliver on key capital projects over the coming years. Council will continue to provide quality services and programs to our community but will be required to regularly review the resources available to deliver these. Ongoing consultation over the life of this plan will ensure the needs of our community and business stakeholders are represented.

Councillors and senior management teams across the organisation have identified the broad objectives and key strategies which will deliver on projects and programs important to our community. These represent Council's strategic direction for the next four years and make up the Council Plan 2017-21. Each year an Annual Plan will also be developed to provide further information on specific activities to be undertaken over the 12 month period.

*"Our community and key stakeholders have provided valuable input into the development of this plan and their vision for our city is reflected in our strategic objectives and the outcomes we hope to achieve over the next four years"*



# Mayor's message

The City of Greater Dandenong is continually adapting and changing in order to meet the needs of its community, both now and into the future.



We are a city that prides itself on being an inclusive and diverse community, welcoming people from across the globe.

We are a city that values the idea of partnerships and collaboration and believe that the best outcomes are achieved by working together.

We are now officially recognised as Australia's most culturally diverse community with residents from more than 160 different nations calling Greater Dandenong home. This diversity brings with it a vibrancy that many aspire to, but it also brings challenges. Our community's needs and wants vary and we are continually trying to strike a balance between providing what they need now while also taking into account how those needs may change in the future.

In order to ensure our community remains innovative, vibrant and successful, it is important we have a clear vision moving forward. While our direction is driven by Council, it is important the community helps mould and shape the way we plan for the future.

The Council Plan 2017-21 identifies six objectives that will guide Council's direction until 2021. These objectives

represent a collaboration of ideas shared by Council and the community.

1. A vibrant, connected and safe community
2. A creative city that respects and embraces its diversity
3. A healthy, liveable and sustainable city
4. A city planned for the future
5. A diverse and growing economy
6. An open and effective Council

A clear vision for the future is vital in ensuring the City of Greater Dandenong remains active, engaged, progressive and forward thinking. This plan looks at everything from infrastructure renewal and development, improved public transport links and accessibility, improved educational opportunities, sport and recreation, long-term employment solutions, advocacy, business investment and improved health and wellbeing.

The Council Plan 2017-21 has been developed alongside the Community Wellbeing Plan 2017-21 to ensure the

principles and strategic direction align. We believe that by creating a more connected community we can achieve better outcomes for everyone.

The City of Greater Dandenong has long been lauded as a city of opportunity. We are committed to ensuring everyone, no matter their age, gender or cultural background feels respected, takes pride in where they live and are empowered to making their community the best it can be.

A handwritten signature in black ink, appearing to read 'Jim Memeti'.

**Cr Jim Memeti**  
Mayor

# Council's Vision and Values

## Vision

Greater Dandenong is a safe and vibrant city of opportunity for all – to visit, work, live and play

## Values

Council's core values are defined by our REACH principles which outline how we interact with our community.



# Imagine 2030

The Corporate Planning framework for the City of Greater Dandenong is guided by the Imagine 2030 Community Plan which provides the overarching strategic direction for Council and the community for the long term. A copy of the plan can be found on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)

The following table is a summary of the Imagine 2030 Community Plan:

People		Place		Opportunity	
	Pride		Best Place Best People		Sense of Place
	One City Many Neighborhoods		Education Learning and Information		Knowledge
	Cultural Diversity		Model Multicultural Community		Jobs and Business Opportunities
	Outdoor Activity and Sports		Recreation for Everyone		Prosperous and Affordable
	Appearance of Places		Places and Buildings		Tourism and Visitors
	Travel and Transport		Easy to Get Around		Diverse and Interesting Experiences
	Lifecycle and Social Support		The Generations Supported		Leadership by the Council
					The Leading Council

# Integrated planning framework

## Community Plan

Imagine 2030 is the City of Greater Dandenong's community plan which was developed in 2009 after an extensive research and consultation project. This plan outlines the community's long term aspirations for our city and describes the city they want to see in 2030. As part of the development of the Council Plan 2017-21, Imagine 2030 was reviewed and updated to include additional priorities identified by our community. These included tourism and encouraging more visitors to our city to experience the many excellent recreation, food and business opportunities on offer.

## Council Plan

The Council Plan 2017-21 sets the strategic direction of the City of Greater Dandenong and describes how the community's vision of a safe, vibrant city of opportunity for all will be achieved. It outlines Council's key objectives for the next four years and the resources required to achieve them. Council's performance against these objectives is reported to Council and the community each year through the Annual Report.

## Annual Plan and Budget

Each year an Annual Plan and Budget are developed to outline the specific actions Council will undertake to deliver on its four year objectives and how these will be funded. Performance reports are provided on a quarterly basis to Council and the community to provide updates on specific projects and overall progress for the year.

## Community Wellbeing Plan

The Community Wellbeing Plan sets Council's health priorities for the next four years. It outlines what we will do to help achieve improved health and wellbeing outcomes so that residents can live rewarding, healthy and socially connected lives. An Annual Action Plan is also developed each financial year to provide specific outcomes for the 12 month period.

## Municipal Strategic Statement

The Municipal Strategic Statement is part of the Victorian Government's Planning Scheme and outlines the key strategic planning, land use and development objectives for Greater Dandenong and the strategies for achieving these objectives.



# Snapshot of Council



Councillors are elected to represent the community's needs and make decisions on local issues. They advocate on areas of importance to our community and lead Council's strategic direction.

They deliver on key strategic documents including the Council Plan, Community Wellbeing Plan, Long Term Financial Strategy, Annual Plan and Budget.

The Chief Executive Officer and staff ensure that council decisions and services are implemented, manage day to day Council operations, provide services and programs to the community and deliver local projects and initiatives.

Greater Dandenong Council is represented by 11 Councillors who are elected for a four year term. Each year a Councillor is elected Mayor to lead Council and act as spokesperson for the next 12 months.



# Councillors

## Lightwood Ward



**Youhorn Chea**  
0417 320 645



**Sean O'Reilly**  
0422 523 258



**Loi Truong**  
0466 004 618



**Matthew Kirwan**  
0403 072 295



**Angela Long**  
0466 004 616



**Jim Memeti (Mayor)**  
0434 560 239

## Paperbark Ward



**Peter Brown**  
0468 584 837



**Tim Dark**  
0466 403 914



**Sophie Tan**  
0466 793 727



**Zaynoun Melhem**  
0466 518 082



**Maria Sampey**  
0438 800 027

## Silverleaf Ward

# Our organisation

**John Bennie PSM**  
Chief Executive Officer



**Jody Bosman**  
City Planning, Design &  
Amenity Directorate

- Building and Compliance Services
- Planning and Design
- Regulatory Services



**Mick Jaensch**  
Corporate Services  
Directorate

- Communications and Customer Service
- Finance and Information Technology
- Governance and Commercial Property
- People and Procurement Services



**Paul Kearsley**  
Business, Engineering  
and Major Projects

- Business and Revitalisation
- City Improvement Services
- Infrastructure Services and Planning
- Major Projects
- SEBN (South East Business Networks)
- Transport and Civil Development



**Martin Fidler**  
Community Services  
Directorate

- Community, Arts, Culture and Libraries
- Community Care
- Community Wellbeing
- Community Development, Sport and Recreation

# Directorate overviews

## City Planning, Design and Amenity

The City Planning, Design and Amenity directorate is focused on the development of our built and natural environments and ensuring that Council's activities match the community's future needs for facilities, housing, and sustainability. It oversees the functions of Building and Compliance Services, Planning and Design, and Regulatory Services.

## Community Services

Community Services provides direct services to the community across a wide range of programs such as sport and recreation, libraries, youth and families, children's services, festivals and events, support for older people and community advocacy. This directorate manages Community Care, Community Arts, Culture and Libraries, Community Wellbeing and Community Development, Sport and Recreation.

## Corporate Services

The Corporate Services directorate is responsible for a broad range of organisational functions including financial planning, marketing and communications, governance, information and telecommunications, organisational development and corporate planning. The departments which make up this directorate include Financial Services, Information Technology, Governance, Customer Service and Civic Facilities, Media and Communications; and People and Procurement.

## Business, Engineering and Major Projects

Business, Engineering and Major Projects is a newly created directorate which merged the previous Engineering Services and Greater Dandenong Business portfolios. This directorate is responsible for a large range of Council activities including asset management, parks and waste, roads and transport, major projects, economic development, activity centres revitalisation, investment attraction and showcasing business. The departments which make up Business, Engineering and Major Projects are Activity Centres Revitalisation, City Improvement Services, Economic Development, Infrastructure Services and Planning, Major Projects, South East Business Networks (SEBN), and Transport and Civil Development.





# Our community

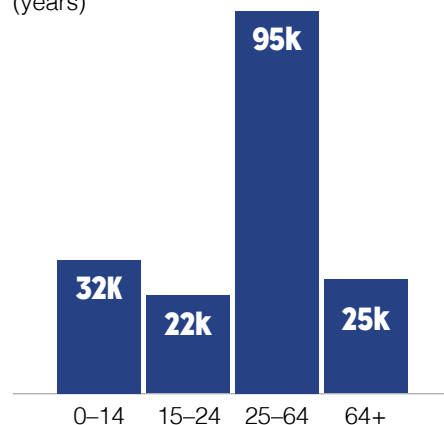
## People

### Population



Greater Dandenong's population is forecast to increase to 205,000 by 2028, largely as a result of residential developments in Keysborough, central Dandenong and dispersed construction across the city.

### Age (years)



### Births



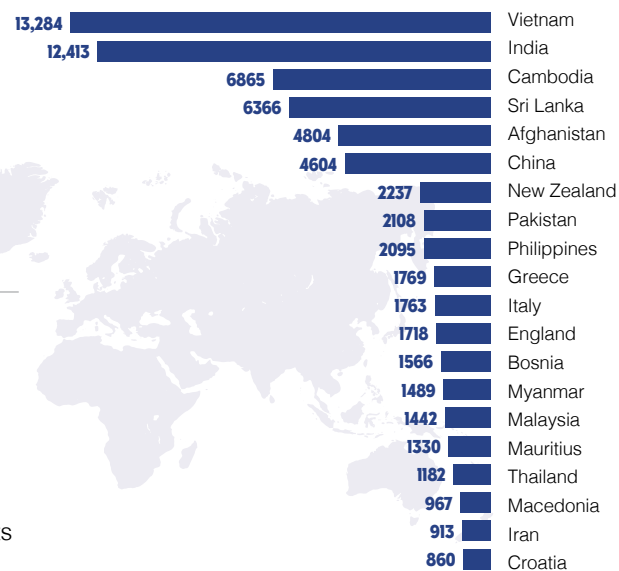
### Origins

**157**

Residents are from 157 different birthplaces



Nearly two-thirds of residents were born overseas



Greater Dandenong is the most culturally diverse municipality in Australia.

### Diversity of faith



There are over 100 places of worship across the city.



## Languages

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages, with two-thirds of residents speaking languages other than English in their homes.

Eighteen per cent of residents have limited fluency in the use of spoken English. This is three times the metropolitan level of six per cent. Such limited English fluency is widespread among the Vietnamese, Khmer and Cantonese speaking residents.



Among the languages widely spoken in this community are Vietnamese, Khmer, Chinese, Greek, Punjabi and Sinhalese

## Settlement



# 3,884

The number of recently arrived migrants settled in 2018 in Greater Dandenong, the fourth highest number of settlers in Victoria.

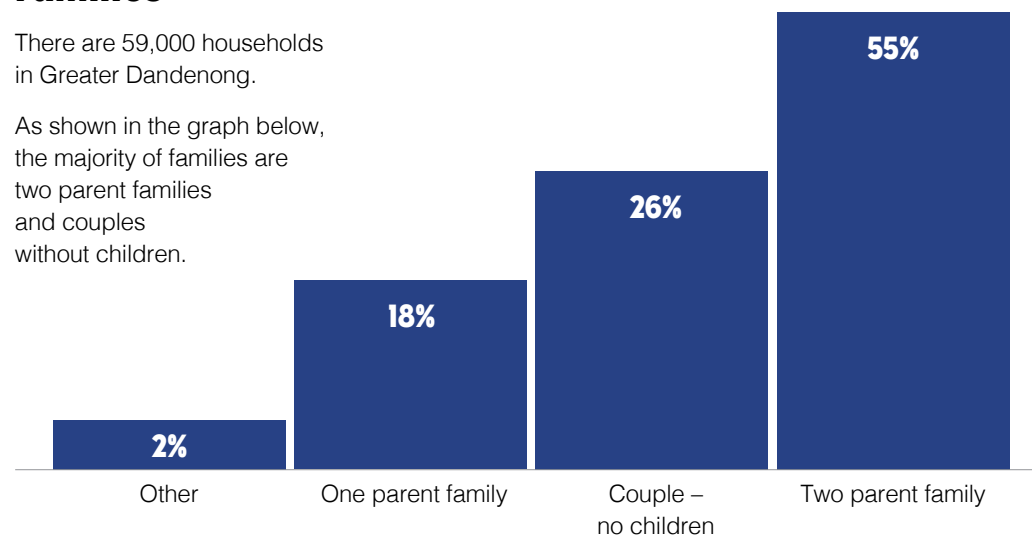
Approximately one in five are refugees, largely from Afghanistan, Burma, Iran, Pakistan and Thailand.

These and other demographics are taken into consideration to inform Council's planning processes for services.

## Families

There are 59,000 households in Greater Dandenong.

As shown in the graph below, the majority of families are two parent families and couples without children.

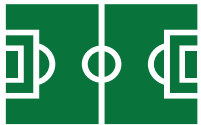




# Our community Place

## Parks and Reserves

Open spaces offer a huge range of things to see and do, for all of the community, including bushwalking, bike riding, recreational areas, picnic areas, local flora and fauna and more.



**35**

Sports reserves



**188km**

Bike and shared paths



**1,100km**

Footpaths



**152**

Playgrounds



**197**

Parks totalling  
523 hectares

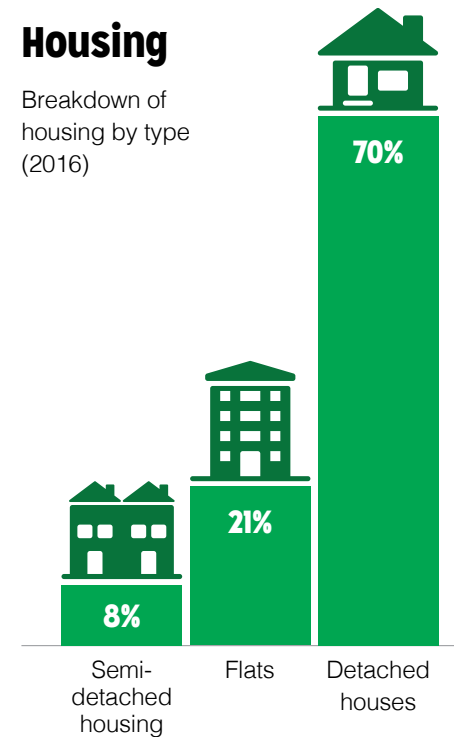


**33**

Bushland areas

## Housing

Breakdown of  
housing by type  
(2016)



**54%**

Of residents own or are  
purchasing their homes

**32%**

Of residents rent their  
accommodation, similar  
to the metropolitan level

**\$622,000**

The median house price  
for Greater Dandenong  
as at June 2019



Rises in the cost of housing over recent years have exceeded the rates in income growth, placing additional pressure on the local rental markets.

The cost of purchasing a home in this city has trebled in the past two decades, placing financial strain on many families.

# Our community Opportunity



## Employment Within Greater Dandenong

 **98,000**

The approximate number of people employed in the City of Greater Dandenong.

 **22,694** Manufacturing

The City of Greater Dandenong is renowned as the manufacturing hub of Victoria with the industry accounting for 30 per cent of all jobs.

The following sectors provide a significant proportion of jobs:

 **9200** Health care and Social Assistance

 **8700** Retail trade

 **7900** Wholesale trade

 **6900** Transport, Postal and Warehousing

## Education



Young people in Greater Dandenong experience relatively high rates of early school leaving and unemployment. However recent years have witnessed a rise in the number of young people completing their secondary education.

While the level of participation by young people in university is slightly lower than the metropolitan average, attendance at TAFE is substantially higher than the Victorian level.

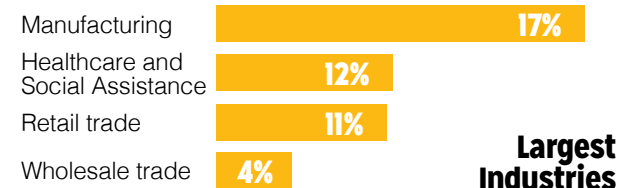
**33%** Of residents aged 25-44 years hold a degree qualification

**38%** Have no post school qualifications

## Employment and Income Rates of Greater Dandenong Residents

 **60,000**

Residents were in paid work in 2016, a third of them employed within the city, while the others journeyed outside the city to work.



In 2016 the median weekly income in Greater Dandenong was the lowest across the state and less than two thirds of the metropolitan average.



Comprehensive demographic information about the City of Greater Dandenong is available on Council's website:

**[www.greaterdandenong.com](http://www.greaterdandenong.com)**

# How was this plan developed?

The City of Greater Dandenong undertook an extensive consultation program for the Council Plan 2017-21 from July 2016 until June 2017. The program included a number of activities with the community, key stakeholders, Councillors and staff which have influenced the final priorities set for the next four years.

Our community was invited to get involved and provide their ideas on what Council should prioritise over the next four years through an online forum, workshops, phone and email feedback mechanisms, and the Dandenong Show. Key business stakeholders were also provided the opportunity to contribute through an online survey and face to face workshop. The feedback received was incredibly valuable in developing our new plan and aligns with our existing Community Plan – Imagine 2030.

## The key priorities which were highlighted through the consultation activities included:



Streetscapes and public places



Trees and our natural environment



Roads, traffic and transport



Arts and cultural heritage



Attracting business



Sustainability



Physical activity



Community participation



Safety



Parks and reserves



Community hubs



Youth unemployment and education



Urban planning



Marketing and promotion of businesses



Jobs and innovation

These priority areas have been used to develop four year outcomes for Council and identify the relevant actions to be undertaken to achieve these. Each year Council will also produce an Annual Plan which will outline the specific activities to be undertaken over the current financial year.



# Our key strategic objectives

The key strategic objectives support Council's vision and the areas of focus for our service delivery:

<b>People</b> 	<b>Place</b> 	<b>Opportunity</b> 
<b>A vibrant, connected and safe community</b> <ul style="list-style-type: none"><li>• Community safety</li><li>• Learning and literacy</li><li>• Community participation</li><li>• Health and wellbeing</li></ul>	<b>A healthy, liveable and sustainable city</b> <ul style="list-style-type: none"><li>• Parks, reserve and sportsgrounds</li><li>• Environmental sustainability</li><li>• Roads, traffic and parking</li><li>• Trees and our natural environment</li><li>• Streetscapes and public places</li></ul>	<b>A diverse and growing economy</b> <ul style="list-style-type: none"><li>• Jobs and business</li><li>• Tourism and visitation</li><li>• Activity centre revitalisation</li><li>• Investment</li></ul>
<b>A creative city that respects and embraces its diversity</b> <ul style="list-style-type: none"><li>• Cultural diversity</li><li>• Community arts</li><li>• Cultural heritage</li><li>• Positive ageing</li><li>• Access and equity</li></ul>	<b>A city planned for the future</b> <ul style="list-style-type: none"><li>• Urban design</li><li>• Asset management</li><li>• Residential, commercial and industrial development</li><li>• Place making</li><li>• Transport advocacy</li></ul>	<b>An open and effective Council</b> <ul style="list-style-type: none"><li>• Advocacy and community engagement</li><li>• Transparency and accountable decision making</li><li>• Digital innovation and leadership</li></ul>



# A vibrant, connected and safe community

## What we hope to achieve

## How we will measure our progress

<b>A safe community</b>	<ul style="list-style-type: none"><li>• Community Satisfaction Survey – “How safe do you feel walking alone at night?”</li></ul>
<b>A city with high community participation</b>	<ul style="list-style-type: none"><li>• No. of people participating in Council’s major events (2019 – 85,000)</li><li>• % of municipality who are active library members (2019 – 11.32%)</li><li>• Number of visits to the Library (2019 – 981,823)</li><li>• % of residents who volunteer in Council programs (2019 – 72%)</li></ul>
<b>A well informed and connected community with improved health and wellbeing</b>	<ul style="list-style-type: none"><li>• VIC Health General Wellbeing indicator</li><li>• Number of hours of direct service delivered to residents aged over 65 years and residents with a disability under 65 years (as funded through relevant government programs)</li></ul>
<b>Enhanced partnerships with agencies and stakeholder groups to deliver quality services</b>	<ul style="list-style-type: none"><li>• Stakeholder and Agency Partnership Satisfaction Survey</li></ul>



# What we will do over the next four years to achieve our objectives

- Promote gender equity, and support the right of women to engage and participate equally in all aspects of community life
- Support those experiencing family violence and work with agencies and Victoria Police to address the causes
- Provide information on road laws and ensure road safety messages are culturally sensitive and available in languages other than English
- Work in partnership with relevant agencies to raise awareness of the harmful effects of alcohol and other drugs
- Develop safe and well-designed public spaces which encourage public access
- Increase cyber safety awareness in the community
- Advocate for increased police resources for our city to assist with reducing crime
- Increase community participation in physical activity through our leisure, recreation and sports services
- Provide quality and affordable community facilities to enable effective programs and activities for all
- Advocate for increased employment opportunities, particularly for vulnerable community groups
- Deliver a welcoming library service and increase engagement opportunities to enhance learning, reading and literacy at all life stages
- Provide community funding programs to increase capacity of strategic partners and community groups
- Support agencies, schools, neighbourhood houses and community groups to work collaboratively to build resilience and social connectedness
- Support and promote volunteering through the Council volunteer program, Greater Dandenong Volunteer Resource Service and community groups
- Enhance the health and wellbeing of our community through key initiatives of the Community Wellbeing Plan
- Continue to be a leading partner of the Alliance for Gambling Reform
- Implement and promote the Greater Dandenong Charitable Fund
- Improve public lighting at identified key areas to encourage greater use after dark and improve perceptions of safety

## Supporting strategic documents being implemented over the period of this Council Plan:

- Community Wellbeing Plan 2017-21
- Positive Ageing Strategy 2017-24
- Library Strategy
- Disability Action Plan 2016-23
- Cycling Strategy 2017-21
- Sports Facilities Plan
- Children's Plan 2015-19
- Walking Strategy 2015-23
- Youth Strategy 2016-19
- Activate – Recreation Strategy 2014-19
- Community Safety Plan 2015-22
- Neighbourhood Houses Strategic Directions 2016

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)





# A creative city that respects and embraces its diversity

## What we hope to achieve

## How we will measure our progress

**A harmonious community that celebrates diversity**

- Number of annual artist opportunities that celebrate diversity and build community cohesion
- Number of cultural celebrations facilitated by Council

**Increased participation in creative and cultural activities**

- Increase in participation for creative and cultural programs and initiatives (2019 – 1,533)
- Number of arts and heritage exhibitions delivered through cultural facilities

**A city well known for working together with its community**

- Number of community advisory groups



# What we will do over the next four years to achieve our objectives

- Celebrate diversity through a range of activities
- Advocate against all forms of discrimination
- Provide programs and events for people to participate in community activities and civic life
- Provide community members of all abilities and backgrounds with access to community and council information, services and events
- Value and recognise the local Indigenous community through reconciliation initiatives and responsive Council services
- Advocate for and assist Asylum Seekers and Refugees living in the community
- Provide community arts participation for artists, residents and businesses through performances, exhibitions and programs
- Support the role of public art, new installations and maintenance of existing public art assets
- Record, protect and promote local heritage including support of the historical societies and Cultural Heritage Advisory Committee
- Provide opportunities for children and young people to participate in civic and community activities

## Supporting strategic documents being implemented over the period of this Council Plan:

- Disability Action Plan 2016-23
- Arts and Cultural Heritage Strategy 2016
- Drum Theatre Strategic and Business Plan 2015-19
- Positive Ageing Strategy 2017-24
- People seeking Asylum and Refugees Plan 2018-21
- Refugee and Asylum Seeker Statement
- Community Development Framework

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)





# A healthy, liveable and sustainable city

## What we hope to achieve

## How we will measure our progress

**A city that delivers a clean and healthy environment for people to enjoy**

- % of kerbside collection waste diverted from landfill (2019 – 46.40%)
- Number of Indigenous seedlings planted (2019 – 23,005)
- Number of street trees planted (2019 – 2,624)

**A city that prepares for climate change**

- Completion of Climate Change Strategy
- Delivery of annual report on the Sustainability Strategy

**A network of quality parks, reserves and sportsgrounds**

- Number of upgrades completed

**Infrastructure that supports people and business**

- Completion of Capital Works Program
- Increase in shared path network

**A range of quality streetscapes and public places that build pride**

- Kilometres of streetscapes renewed to a high urban design standard
- Increase of canopy cover within areas of low coverage



# What we will do over the next four years to achieve our objectives

- Improve diversion from landfill rates
- Increase the length and coverage of the shared path network
- Upgrade Council parks and reserves through the implementation of the Capital Improvement Program
- Provide proactive waste 'pick up' throughout the municipality combined with a public education campaign
- Advocate to the State Government to better manage landfill costs
- Ensure new street plantings are compatible with increasing average temperatures, whilst increasing canopy cover throughout the municipality
- Protect and enhance the ecological value of land within the municipality
- Work regionally with the South East Councils Climate Change Alliance (SECCCA)
- Engage with the community to increase their awareness of the environment and sustainability
- Continue to advocate for the earliest possible closure of the Lyndhurst Landfill Site
- Implement graffiti management and hard rubbish dumping initiatives
- Amend the Greater Dandenong Planning Scheme (GDPS) by introducing a permanent Vegetation Protection Overlay (VPO) across the green wedge to afford permanent protection to its vegetation
- Develop and complete a Climate Change Strategy

## Supporting strategic documents being implemented over the period of this Council Plan:

- Sustainability Strategy 2016-30
- Bicycle and Shared Networks Plan
- Urban Tree Strategy 2018-23
- Park Masterplans
- Open Space Strategy
- Green Wedge Management Plan
- Waste and Litter Strategy
- Road Safety Strategy 2016-22
- Cycling Strategy 2017-21
- Walking Strategy 2015-23
- Community Hub Framework

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)





# A city planned for the future

## What we hope to achieve

## How we will measure our progress

**An adequate supply of residential, commercial and industrial development**

- Continued growth in development permits and activity across the municipality

**Revitalised activity centres**

- Completion of reviews of Activity Centre Structure Plans for Springvale and Noble Park
- Completion of Springvale Community Precinct Project

**Assets planned to meet future community needs**

- Number of 10 year capital and renewal plans for major asset classes implemented

**Quality public open space provided across the city**

- 4.5ha of open space per 1000 head of population (2019 – 4.04ha)
- Hectares of public open space acquired, renewed or developed

**Increased sustainability of residential, commercial, industrial and Council developments**

- Sustainable Buildings Policy completed and implemented
- Greater Dandenong Planning Scheme amended to include sustainability performance requirements for new developments
- Number of environmentally sustainable design planning policy actions completed





# What we will do over the next four years to achieve our objectives

- Appropriately zone sufficient land for ongoing industrial growth and development in the city
- Undertake a review of the number of dwellings constructed in each residential zone to ensure the aims of the Municipal Housing Strategy are being met
- Complete the survey of stakeholders (including State Government agencies) of industrial land demand and supply to analyse land supply projections for the period ending with the 2028-29 financial year
- Ensure that both private and new developments are site responsive, innovative, and achieve high quality urban design and environmentally sustainable outcomes
- Implement best practice planning systems which consistently achieve Local Government Performance Reporting Framework targets
- Review and update activity centre structure plans for Noble Park and Springvale
- Investigate the development of a municipal wide developer contributions plan for application to new development across the city
- Amend the Greater Dandenong Planning Scheme to include and update policy provisions for Noble Park and Springvale Activity Centres
- Deliver a collaborative approach to creating, enhancing and managing great people focused places that respond to and respect the unique qualities of the activity centres
- Advocate for improved transport options
- Increase supply of open space in areas currently deficient and achieve a policy benchmark of 4.5ha per 1000 head of population for each of the areas outlined in the Greater Dandenong Open Space Strategy

## Supporting strategic documents being implemented over the period of this Council Plan:

- Municipal Strategic Statement
- Greater Dandenong Planning Scheme
- Housing Strategy
- Open Space Strategy
- Road Management Plan
- Integrated Transport Strategy
- Park Masterplans
- Waste and Litter Strategy
- Municipal Emergency Management Plan
- Green Wedge Management Plan
- Sustainable Stormwater Strategy
- Asset Management Strategy 2015-22

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)





# A diverse and growing economy

## What we hope to achieve

## How we will measure our progress

**A city that supports the economic contribution, strength and diversity of its industries**

- Number of training and development, networking, and mentoring activities (2019 – 72)

**A tourist destination attracting new visitors**

- Number of food and cultural tours conducted (2019 – 15)
- Number of advertising opportunities to promote the city to visitors

**A resilient employment hub**

- Number of business support services and investment attraction activities that facilitate job sustainability and growth (2019 – 22)

**A great place for business**

- 4-10 year city improvement program developed to implement sustainable improvements in each activity centre
- Kilometres of commercial centre streetscape refurbished

**A city where business and community work together**

- Number of activities supporting social enterprises
- Progress on the Community Revitalisation and One Per Cent projects

**A city that is connected to the global economy**

- Number of businesses participating in export industry workshops and overseas delegations





# What we will do over the next four years to achieve our objectives

- Work collectively with and across government, industry, service providers and educational organisations to facilitate long term solutions to both the supply and demand of employment
- Market business and investment success stories
- Provide information on investment options and facilitate streamlined processes for planning and investment
- Explore, facilitate and promote opportunities for more effective and sustainable engagement and collaboration between the commercial and community sectors operating within the city
- Support the economic sustainability of activity centres by attracting appropriate government, business and community investment
- Support businesses through education, awareness, collaboration, networking and trade opportunities
- Undertake effective marketing, events and tourism activities to promote Greater Dandenong
- Support, promote and upgrade the infrastructure of major activity centres and local shopping strips
- Work in partnership to support Greater Dandenong businesses, education and training providers to be more sustainable
- Support, promote and facilitate local social enterprises
- Continue to promote opportunities for businesses to compete and participate in the global economy

## Supporting strategic documents being implemented over the period of this Council Plan:

- Achieving Greater Dandenong's Potential – A Local Economic and Employment Development Strategy for our city
- Springvale Activity Centre Structure Plan
- Noble Park Activity Centre Structure Plan
- Tourism Strategy 2014-18
- Regional Food Strategy 2015-18

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)





# An open and effective Council

## What we hope to achieve

## How we will measure our progress

**A Council connected with the community, providing an effective voice on their behalf**

- Community satisfaction survey – satisfaction with lobbying on behalf of the community (advocacy)
- Community satisfaction survey – satisfaction with community consultation and engagement

**Decision making which is transparent and accountable**

- % of decisions made in Council meetings closed to the public
- Increase in the amount of residents either attending Council meetings or viewing the meetings online
- Increase in number of opportunities for residents to participate in community engagement activities

**An innovative and technologically connected Council**

- Increase in the number of registered users accessing the Council digital portal (2019 – 2,150)
- Increase in the number of residents engaging with Council on social media (2019 – 13.2%)
- \$ amount of Council transactions completed online (2019 – \$12,844,636)

**A well-managed and high performing Council**

- Adoption of a revised Long Term Financial Strategy (LTFS) annually which addresses Councils financial sustainability over a rolling ten year period
- Capital works funded from operational surpluses in Annual Budgets meet or exceed targets established in LTFS
- Underlying financial result remains in surplus (as per the Local Government Performance Reporting Framework measurement)



# What we will do over the next four years to achieve our objectives

- Ensure compliance with the Local Government Act and Councillor/Staff Codes of Conduct
- Continue to implement mechanisms that enhance community access and understanding of Council decision making and the role of Council
- Maintain Council as an employer of choice and provide a safe work environment
- Maintain and annually review Council's Long Term Financial Strategy to ensure financial sustainability
- Undertake proactive communication on key issues to foster community understanding
- Continue to be a strong advocate on issues of community importance which are beyond Council authority
- Ensure best practice risk management through the implementation of the Risk Management Strategy
- Provide high quality, timely customer service
- Implement the Digital Strategy
- Continually review service delivery methods and quality incorporating feedback from the community
- Seek to establish and maintain strategic partnerships and alliances which enhance Council performance

## Supporting strategic documents being implemented over the period of this Council Plan:

- Long Term Financial Strategy 2017-21
- Rating Strategy
- Annual Budget
- Information Technology Strategy 2014-18
- Organisational Development Strategy
- Digital Strategy 2016-20
- Risk Management Strategy 2014-18
- Language and Communications Framework and Action Plan
- Community Engagement Framework and Policy

These documents are publicly accessible on our website [www.greaterdandenong.com](http://www.greaterdandenong.com)



# Strategic Resource Plan

The Strategic Resource Plan 2020-25 details the financial and non-financial resources required to achieve the Council Plan strategic objectives and deliver on the actions and services listed in this plan.

## Introduction

The City of Greater Dandenong annually reviews its Long Term Financial Strategy which is summarised in this Strategic Resource Plan.

The resources available to Council can be grouped into two major sections:

- Financial resources
- Non-financial resources

## Financial Resources

The financial outcomes and forecast long-term financial statements provided in the Strategic Resource Plan are in accordance with Council's Long Term Financial Strategy, which is reviewed on an annual basis.

This Strategic Resource Plan (SRP) is updated annually with the development of the annual budget and meets the legislative requirements as specified in the Local Government Act 1989 and Local Government (Planning and Reporting) Regulations 2014.

The key financial objectives of the Strategic Resource Plan are:

- The achievement of a prudent balance between meeting the service needs of our community (both now and in the future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- Endeavouring to maintain a sustainable Council in an environment where Council's costs in delivering services are increasing at a higher rate than its revenue capacity due to capping of Council rates and low increases in government grant funding.

In preparing the SRP, Council has also been mindful of the need to comply with the following *Principles of Sound Financial Management* as contained in the Act:

- Prudently manage the financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full and accurate and timely disclosure of financial information.

The Strategic Resource Plan has been prepared on the basis of a number of assumptions and challenges including:

### Financial resource planning assumptions

Rate income has been capped to the Consumer Price Index (CPI) at 2.00% for 2020-21 under the Fair Go Rates System. The forward four years of the Strategic Resource Plan use indicative rate increases only and will be subject to the rate cap set by the Minister for Local Government.

Revenue from government grants fails to increase at the cost of providing services.

Council's costs in providing services have been escalated in line with known estimates for key components such as labour costs.

### Challenges

The State Government's Fair Go Rates System prevents Councils from raising rates above inflation levels from 1 July 2016. Council remains in a healthy financial position, although this will continue to be tested by the compounding effect of rate capping and vagaries of external influences. The challenge will require Council to fundamentally review the sustainability of its operations as the outcomes will have implications in future years.

At this point the forward four-year projections (years two to five) of this Strategic Resource Plan were developed just prior to the COVID-19 pandemic impacting the world. The assumed immediate and short-term financial impacts have been factored into Council's 2019-20 forecast and 2020-21 Budget; however, we will need to better understand the longer term impact of COVID-19 on our community and on our operations. This won't be known for many months, as such we recognise Council's proposed financial direction for future years may require changes. The total assumed impact of COVID-19 over the 2019-20 and 2020-21 years is \$10.37 million.

Council has unique opportunities to address the revitalisation of Dandenong, Springvale and Keysborough with key infrastructure projects. The Strategic Resource Plan needs to recognise and resource these opportunities at the same time as directing greater resources to asset renewal.

Diminishing real contributions from State and Federal Governments in terms of operational funding continues to place greater pressure on Council to finance this difference from rate revenue.

Council has an extremely diverse community with equally diverse service requirements. Council needs to maintain a high focus on meeting the needs of its community in its service provision.

# Comprehensive Income Statement

For the five years ending 30 June 2025

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
			2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Income</b>						
Rates and charges	144,497	152,325	154,744	159,346	164,157	169,088
Statutory fees and fines	7,614	8,426	9,843	9,937	10,136	10,339
User fees	7,128	8,068	9,398	9,652	9,914	10,182
Grants – operating	26,021	29,875	30,099	30,438	30,671	30,997
Grants – capital	4,498	3,244	1,093	1,018	826	-
Contributions – monetary	7,766	2,910	4,391	2,001	2,001	2,001
Contributions – non-monetary	15,000	15,000	15,000	15,000	15,000	15,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	591	377	387	388	374	442
Other income	10,378	6,000	8,534	9,051	8,967	9,200
<b>Total income</b>	<b>223,493</b>	<b>226,225</b>	<b>233,489</b>	<b>236,831</b>	<b>242,046</b>	<b>247,249</b>
<b>Expenses</b>						
Employee costs	81,964	84,402	85,049	87,129	89,606	92,329
Materials and services	73,292	70,493	68,120	70,494	71,469	73,231
Bad and doubtful debts	1,535	1,363	1,431	1,503	1,578	1,656
Depreciation	30,816	31,433	32,061	32,703	33,357	34,024
Borrowing costs	3,058	3,051	2,917	2,807	3,094	3,306
Other expenses	6,197	5,725	5,055	5,140	5,233	6,231
<b>Total expenses</b>	<b>196,862</b>	<b>196,467</b>	<b>194,633</b>	<b>199,776</b>	<b>204,337</b>	<b>210,777</b>
<b>Surplus for the year</b>	<b>26,631</b>	<b>29,758</b>	<b>38,856</b>	<b>37,055</b>	<b>37,709</b>	<b>36,472</b>
<b>Other comprehensive income</b>						
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>						
Other	-	-	-	-	-	-
<b>Total comprehensive result</b>	<b>26,631</b>	<b>29,758</b>	<b>38,856</b>	<b>37,055</b>	<b>37,709</b>	<b>36,472</b>

Note: Assumed immediate and short-term impacts of the COVID-19 pandemic have been factored in to 2019-20 and 2020-21. Any longer term impacts are unknown.

# Balance Sheet

For the five years ending 30 June 2025

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
			2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents	109,674	108,170	115,499	120,857	126,323	132,856
Trade and other receivables	23,161	24,120	24,899	25,825	26,797	27,811
Other financial assets	2,000	-	-	-	-	-
Other assets	2,702	2,756	2,811	2,868	2,924	2,983
<b>Total current assets</b>	<b>137,537</b>	<b>135,046</b>	<b>143,209</b>	<b>149,550</b>	<b>156,044</b>	<b>163,650</b>
<b>Non-current assets</b>						
Trade and other receivables	325	325	325	325	325	325
Property, infrastructure, plant and equipment	2,217,618	2,244,581	2,275,097	2,324,092	2,367,585	2,389,530
Investment property	12,827	12,827	12,827	12,827	12,827	12,827
Other financial assets	230	230	230	230	230	230
<b>Total non-current assets</b>	<b>2,231,000</b>	<b>2,257,963</b>	<b>2,288,479</b>	<b>2,337,474</b>	<b>2,380,967</b>	<b>2,402,912</b>
<b>Total assets</b>	<b>2,368,537</b>	<b>2,393,009</b>	<b>2,431,688</b>	<b>2,487,024</b>	<b>2,537,011</b>	<b>2,566,562</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables	25,562	20,670	20,999	24,889	24,186	20,735
Trust funds and deposits	37,069	39,069	41,069	43,069	45,069	47,069
Provisions	16,725	17,418	18,140	18,895	19,684	20,510
Interest-bearing loans and borrowings	3,126	3,270	3,409	4,856	6,348	6,608
<b>Total current liabilities</b>	<b>82,482</b>	<b>80,427</b>	<b>83,617</b>	<b>91,709</b>	<b>95,287</b>	<b>94,922</b>
<b>Non-current liabilities</b>						
Trust funds and deposits	900	900	900	900	900	900
Provisions	1,516	1,555	1,597	1,642	1,690	1,742
Interest-bearing loans and borrowings	56,765	53,495	50,086	60,230	68,882	62,274
<b>Total non-current liabilities</b>	<b>59,181</b>	<b>55,950</b>	<b>52,583</b>	<b>62,772</b>	<b>71,472</b>	<b>64,916</b>
<b>Total liabilities</b>	<b>141,663</b>	<b>136,377</b>	<b>136,200</b>	<b>154,481</b>	<b>166,759</b>	<b>159,838</b>
<b>Net assets</b>	<b>2,226,874</b>	<b>2,256,632</b>	<b>2,295,488</b>	<b>2,332,543</b>	<b>2,370,252</b>	<b>2,406,724</b>
<b>Equity</b>						
Accumulated surplus	925,364	955,453	989,239	1,026,643	1,059,992	1,088,285
Asset revaluation reserve	1,241,807	1,241,807	1,241,807	1,241,807	1,241,807	1,241,807
Reserves	59,703	59,372	64,442	64,093	68,453	76,632
<b>Total equity</b>	<b>2,226,874</b>	<b>2,256,632</b>	<b>2,295,488</b>	<b>2,332,543</b>	<b>2,370,252</b>	<b>2,406,724</b>

## Statement of Changes in Equity

For the five years ending 30 June 2025

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2020</b>				
Balance at beginning of the financial year	2,200,243	875,922	1,241,807	82,514
Surplus/(deficit) for the year	26,631	26,631	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(11,802)	-	11,802
Transfers from other reserves	-	34,613	-	(34,613)
<b>Balance at end of the financial year</b>	<b>2,226,874</b>	<b>925,364</b>	<b>1,241,807</b>	<b>59,703</b>
<b>2021</b>				
Balance at beginning of the financial year	2,226,874	925,364	1,241,807	59,703
Surplus/(deficit) for the year	29,758	29,758	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(8,383)	-	8,383
Transfers from other reserves	-	8,714	-	(8,714)
<b>Balance at end of the financial year</b>	<b>2,256,632</b>	<b>955,453</b>	<b>1,241,807</b>	<b>59,372</b>
<b>2022</b>				
Balance at the beginning of the financial year	2,256,632	955,453	1,241,807	59,372
Surplus/(deficit) for the year	38,856	38,856	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(10,041)	-	10,041
Transfers from other reserves	-	4,971	-	(4,971)
<b>Balance at end of the financial year</b>	<b>2,295,488</b>	<b>989,239</b>	<b>1,241,807</b>	<b>64,442</b>

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2023</b>				
Balance at the beginning of the financial year	2,295,488	989,239	1,241,807	64,442
Surplus/(deficit) for the year	37,055	37,055	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,524)	-	12,524
Transfers from other reserves	-	12,873	-	(12,873)
<b>Balance at end of the financial year</b>	<b>2,332,543</b>	<b>1,026,643</b>	<b>1,241,807</b>	<b>64,093</b>
<b>2024</b>				
Balance at the beginning of the financial year	2,332,543	1,026,643	1,241,807	64,093
Surplus/(deficit) for the year	37,709	37,709	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(12,187)	-	12,187
Transfers from other reserves	-	7,827	-	(7,827)
<b>Balance at end of the financial year</b>	<b>2,370,252</b>	<b>1,059,992</b>	<b>1,241,807</b>	<b>68,453</b>
<b>2025</b>				
Balance at the beginning of the financial year	2,370,252	1,059,992	1,241,807	68,453
Surplus/(deficit) for the year	36,472	36,472	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(10,981)	-	10,981
Transfers from other reserves	-	2,802	-	(2,802)
<b>Balance at end of the financial year</b>	<b>2,406,724</b>	<b>1,088,285</b>	<b>1,241,807</b>	<b>76,632</b>

# Statement of Cash Flows

For the five years ending 30 June 2025

	Forecast Actual 2019-20 \$'000 Inflows (Outflows)	Budget 2020-21 \$'000 Inflows (Outflows)	Strategic Resource Plan Projections			
			2021-22 \$'000 Inflows (Outflows)	2022-23 \$'000 Inflows (Outflows)	2023-24 \$'000 Inflows (Outflows)	2024-25 \$'000 Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges	144,497	151,986	154,615	159,102	163,901	168,826
Statutory fees and fines	5,709	6,587	7,909	7,902	7,995	8,087
User fees	7,841	8,710	10,171	10,445	10,731	11,021
Grants - operating	28,053	31,642	31,877	32,237	32,481	32,827
Grants - capital	4,498	3,244	1,093	1,018	826	-
Contributions - monetary	7,766	2,910	4,391	2,001	2,001	2,001
Interest received	2,220	1,496	2,082	2,125	2,167	2,210
Trust funds and deposits taken	35,000	35,500	36,000	36,500	37,000	37,500
Other receipts	9,063	5,019	7,162	7,685	7,544	7,764
Net GST refund	14,011	8,900	8,674	10,738	10,337	8,452
Employee costs	(81,964)	(83,649)	(84,263)	(86,307)	(88,747)	(91,429)
Materials and services	(89,920)	(86,855)	(79,444)	(80,408)	(85,588)	(88,191)
Trust funds and deposits repaid	(33,000)	(33,500)	(34,000)	(34,500)	(35,000)	(35,500)
Other payments	(6,817)	(6,298)	(5,561)	(5,654)	(5,756)	(6,854)
<b>Net cash provided by operating activities</b>	<b>46,957</b>	<b>45,692</b>	<b>60,706</b>	<b>62,884</b>	<b>59,892</b>	<b>56,714</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment	(97,119)	(43,705)	(47,894)	(67,016)	(62,156)	(41,329)
Proceeds (payments) for other financial assets	(2,000)	2,000	-	-	-	-
Proceeds from sale of property, infrastructure, plant and equipment	891	686	704	706	680	802
<b>Net cash used in investing activities</b>	<b>(98,228)</b>	<b>(41,019)</b>	<b>(47,190)</b>	<b>(66,310)</b>	<b>(61,476)</b>	<b>(40,527)</b>
<b>Cash flows from financing activities</b>						
Finance costs	(3,058)	(3,051)	(2,917)	(2,807)	(3,094)	(3,306)
Proceeds from borrowings	10,000	-	-	15,000	15,000	-
Repayment of borrowings	(8,634)	(3,126)	(3,270)	(3,409)	(4,856)	(6,348)
<b>Net cash provided by (used in) financing activities</b>	<b>(1,692)</b>	<b>(6,177)</b>	<b>(6,187)</b>	<b>8,784</b>	<b>7,050</b>	<b>(9,654)</b>
Net increase (decrease) in cash and cash equivalents	(52,963)	(1,504)	7,329	5,358	5,466	6,533
Cash and cash equivalents at beginning of financial year	162,637	109,674	108,170	115,499	120,857	126,323
<b>Cash and cash equivalents at end of financial year</b>	<b>109,674</b>	<b>108,170</b>	<b>115,499</b>	<b>120,857</b>	<b>126,323</b>	<b>132,856</b>

Note: Figures for future years are likely to be amended due to the impact of rate capping.

## Statement of Capital Works

For the five years ending 30 June 2025

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
			2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Property</b>						
Land	4,141	-	-	-	-	-
<b>Total land</b>	<b>4,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	42,800	13,511	14,654	34,610	28,163	10,493
Leasehold improvements	500	202	-	-	-	-
<b>Total buildings</b>	<b>43,300</b>	<b>13,713</b>	<b>14,654</b>	<b>34,610</b>	<b>28,163</b>	<b>10,493</b>
<b>Total property</b>	<b>47,441</b>	<b>13,713</b>	<b>14,654</b>	<b>34,610</b>	<b>28,163</b>	<b>10,493</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment	2,524	2,906	2,940	2,955	2,951	3,002
Fixtures, fittings and furniture	150	426	263	233	249	281
Computers and telecommunications	1,918	577	1,001	134	141	410
Library books	974	860	1,024	1,035	1,046	1,056
<b>Total plant and equipment</b>	<b>5,566</b>	<b>4,769</b>	<b>5,228</b>	<b>4,357</b>	<b>4,387</b>	<b>4,749</b>
<b>Infrastructure</b>						
Roads	11,835	16,211	16,439	17,790	17,767	16,380
Bridges	487	100	100	100	450	155
Footpaths and cycleways	2,027	1,600	2,003	1,518	1,514	1,565
Drainage	2,701	660	1,787	1,585	1,769	1,424
Recreational, leisure and community facilities	6,117	1,471	4,409	3,950	4,858	2,785
Parks, open space and streetscapes	18,586	5,181	2,724	2,972	2,866	3,613
Off street car parks	2,359	-	550	134	382	165
<b>Total infrastructure</b>	<b>44,112</b>	<b>25,223</b>	<b>28,012</b>	<b>28,049</b>	<b>29,606</b>	<b>26,087</b>
<b>Total capital works expenditure</b>	<b>97,119</b>	<b>43,705</b>	<b>47,894</b>	<b>67,016</b>	<b>62,156</b>	<b>41,329</b>
<b>Represented by:</b>						
New asset expenditure	35,376	7,854	12,635	7,619	7,352	10,629
Asset renewal expenditure	36,331	21,505	29,581	53,203	48,948	23,876
Asset upgrade expenditure	24,664	14,346	5,678	6,194	5,856	6,824
Asset expansion expenditure	748	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>97,119</b>	<b>43,705</b>	<b>47,894</b>	<b>67,016</b>	<b>62,156</b>	<b>41,329</b>

*Note: The 2020-21 budget has a reduced investment of \$6.8 million to part fund the impacts of the COVID-19 pandemic.  
Future years are likely to be amended due to the impact of rate capping and may also be impacted by COVID-19.*

## Statement of Human Resources

For the five years ending 30 June 2025

	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	84,402	85,049	87,129	89,606	92,329
<b>Total staff expenditure</b>	<b>84,402</b>	<b>85,049</b>	<b>87,129</b>	<b>89,606</b>	<b>92,329</b>
<b>Staff numbers</b>					
Employees	747.2	736.7	724.0	722.0	722.0
<b>Total staff numbers</b>	<b>747.2</b>	<b>736.7</b>	<b>724.0</b>	<b>722.0</b>	<b>722.0</b>

*Note: Figures for future years are likely to be amended due to the impact of rate capping.*

## Other information

For the five years ending 30 June 2025

### 1. Summary of planned capital works expenditure

	Asset expenditure type					Funding sources					
2020-21	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	13,511	3,220	5,461	4,830	-	13,511	875	-	10,061	-	2,575
Leasehold improvements	202	-	-	202	-	202	100	-	102	-	-
Total buildings	13,713	3,220	5,461	5,032	-	13,713	975	-	10,163	-	2,575
Total property	13,713	3,220	5,461	5,032	-	13,713	975	-	10,163	-	2,575
Plant and equipment											
Plant, machinery and equipment	2,906	244	2,662	-	-	2,906	-	-	2,906	-	-
Fixtures, fittings and furniture	426	10	400	16	-	426	-	-	426	-	-
Computers and telecommunications	577	210	352	15	-	577	-	-	577	-	-
Library books	860	-	860	-	-	860	-	-	860	-	-
Total plant and equipment	4,769	464	4,274	31	-	4,769	-	-	4,769	-	-
Infrastructure											
Roads	16,211	2,650	8,575	4,986	-	16,211	1,526	910	11,045	-	2,730
Bridges	100	-	100	-	-	100	-	-	100	-	-
Footpaths and cycle ways	1,600	200	1,400	-	-	1,600	-	-	1,600	-	-
Drainage	660	-	660	-	-	660	-	-	660	-	-
Recreational, leisure and community facilities	1,471	706	765	-	-	1,471	205	-	1,266	-	-
Parks, open space and streetscapes	5,181	614	270	4,297	-	5,181	538	-	3,043	-	1,600
Off street car parks	-	-	-	-	-	-	-	-	-	-	-
Total infrastructure	25,223	4,170	11,770	9,283	-	25,223	2,269	910	17,714	-	4,330
Total capital works expenditure	43,705	7,854	21,505	14,346	-	43,705	3,244	910	32,646	-	6,905

## Other information

For the five years ending 30 June 2025

### 1. Summary of planned capital works expenditure (continued)

	Asset expenditure type					Funding sources					
2021-22	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	14,654	9,844	3,838	972	-	14,654	75	2,390	9,949	-	2,240
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	14,654	9,844	3,838	972	-	14,654	75	2,390	9,949	-	2,240
Total property	14,654	9,844	3,838	972	-	14,654	75	2,390	9,949	-	2,240
Plant and equipment											
Plant, machinery and equipment	2,940	103	2,837	-	-	2,940	-	-	2,940	-	-
Fixtures, fittings and furniture	263	103	160	-	-	263	-	-	263	-	-
Computers and telecommunications	1,001	21	897	83	-	1,001	-	-	1,001	-	-
Library books	1,024	-	1,024	-	-	1,024	-	-	1,024	-	-
Total plant and equipment	5,228	227	4,918	83	-	5,228	-	-	5,228	-	-
Infrastructure											
Roads	16,439	1,086	13,250	2,103	-	16,439	1,018	-	15,421	-	-
Bridges	100	-	100	-	-	100	-	-	100	-	-
Footpaths and cycle ways	2,003	103	1,900	-	-	2,003	-	-	2,003	-	-
Drainage	1,787	83	1,373	331	-	1,787	-	-	1,787	-	-
Recreational, leisure and community facilities	4,409	517	3,375	517	-	4,409	-	-	4,409	-	-
Parks, open space and streetscapes	2,724	672	380	1,672	-	2,724	-	-	1,724	-	1,000
Off street car parks	550	103	447	-	-	550	-	-	550	-	-
Total infrastructure	28,012	2,564	20,825	4,623	-	28,012	1,018	-	25,994	-	1,000
Total capital works expenditure	47,894	12,635	29,581	5,678	-	47,894	1,093	2,390	41,171	-	3,240

## Other information

For the five years ending 30 June 2025

### 1. Summary of planned capital works expenditure (continued)

	Asset expenditure type					Funding sources					
2022-23	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	34,610	4,434	29,067	1,109	-	34,610			9,610	15,000	10,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	34,610	4,434	29,067	1,109	-	34,610	-	-	9,610	15,000	10,000
Total property	34,610	4,434	29,067	1,109	-	34,610	-	-	9,610	15,000	10,000
Plant and equipment											
Plant, machinery and equipment	2,955	118	2,837	-	-	2,955	-	-	2,955	-	-
Fixtures, fittings and furniture	233	118	115	-	-	233	-	-	233	-	-
Computers and telecommunications	134	24	16	94	-	134	-	-	134	-	-
Library books	1,035	-	1,035	-	-	1,035	-	-	1,035	-	-
Total plant and equipment	4,357	260	4,003	94	-	4,357	-	-	4,357	-	-
Infrastructure											
Roads	17,790	1,238	14,295	2,257	-	17,790	1,018	-	16,772	-	-
Bridges	100	-	100	-	-	100	-	-	100	-	-
Footpaths and cycle ways	1,518	118	1,400	-	-	1,518	-	-	1,518	-	-
Drainage	1,585	95	1,113	377	-	1,585	-	-	1,585	-	-
Recreational, leisure and community facilities	3,950	590	2,770	590	-	3,950	-	-	3,950	-	-
Parks, open space and streetscapes	2,972	766	439	1,767	-	2,972	-	-	1,972	-	1,000
Off street car parks	134	118	16	-	-	134	-	-	134	-	-
Total infrastructure	28,049	2,925	20,133	4,991	-	28,049	1,018	-	26,031	-	1,000
Total capital works expenditure	67,016	7,619	53,203	6,194	-	67,016	1,018	-	39,998	15,000	11,000

## Other information

For the five years ending 30 June 2025

### 1. Summary of planned capital works expenditure (continued)

	Asset expenditure type					Funding sources					
2023-24	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	28,163	4,278	22,815	1,070	-	28,163	-	-	8,163	15,000	5,000
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	28,163	4,278	22,815	1,070	-	28,163	-	-	8,163	15,000	5,000
Total property	28,163	4,278	22,815	1,070	-	28,163	-	-	8,163	15,000	5,000
Plant and equipment											
Plant, machinery and equipment	2,951	114	2,837	-	-	2,951	-	-	2,951	-	-
Fixtures, fittings and furniture	249	114	135	-	-	249	-	-	249	-	-
Computers and telecommunications	141	23	27	91	-	141	-	-	141	-	-
Library books	1,046	-	1,046	-	-	1,046	-	-	1,046	-	-
Total plant and equipment	4,387	251	4,045	91	-	4,387	-	-	4,387	-	-
Infrastructure											
Roads	17,767	1,195	14,550	2,022	-	17,767	826	-	16,941	-	-
Bridges	450	-	450	-	-	450	-	-	450	-	-
Footpaths and cycle ways	1,514	114	1,400	-	-	1,514	-	-	1,514	-	-
Drainage	1,769	91	1,314	364	-	1,769	-	-	1,769	-	-
Recreational, leisure and community facilities	4,858	569	3,720	569	-	4,858	-	-	4,858	-	-
Parks, open space and streetscapes	2,866	740	386	1,740	-	2,866	-	-	1,866	-	1,000
Off street car parks	382	114	268	-	-	382	-	-	382	-	-
Total infrastructure	29,606	2,823	22,088	4,695	-	29,606	826	-	27,780	-	1,000
Total capital works expenditure	62,156	7,352	48,948	5,856	-	62,156	826	-	40,330	15,000	6,000

## Other information

For the five years ending 30 June 2025

### 1. Summary of planned capital works expenditure (continued)

	Asset expenditure type					Funding sources					
2024-25	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	Reserves \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	10,493	6,185	2,762	1,546	-	10,493	-	-	10,493	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	10,493	6,185	2,762	1,546	-	10,493	-	-	10,493	-	-
Total property	10,493	6,185	2,762	1,546	-	10,493	-	-	10,493	-	-
Plant and equipment											
Plant, machinery and equipment	3,002	165	2,837	-	-	3,002	-	-	3,002	-	-
Fixtures, fittings and furniture	281	165	116	-	-	281	-	-	281	-	-
Computers and telecommunications	410	33	245	132	-	410	-	-	410	-	-
Library books	1,056	-	1,056	-	-	1,056	-	-	1,056	-	-
Total plant and equipment	4,749	363	4,254	132	-	4,749	-	-	4,749	-	-
Infrastructure											
Roads	16,380	1,727	12,925	1,728	-	16,380	-	-	16,380	-	-
Bridges	155	-	155	-	-	155	-	-	155	-	-
Footpaths and cycle ways	1,565	165	1,400	-	-	1,565	-	-	1,565	-	-
Drainage	1,424	132	766	526	-	1,424	-	-	1,424	-	-
Recreational, leisure and community facilities	2,785	822	1,140	823	-	2,785	-	-	2,785	-	-
Parks, open space and streetscapes	3,613	1,070	474	2,069	-	3,613	-	-	2,613	-	1,000
Off street car parks	165	165	-	-	-	165	-	-	165	-	-
Total infrastructure	26,087	4,081	16,860	5,146	-	26,087	-	-	25,087	-	1,000
Total capital works expenditure	41,329	10,629	23,876	6,824	-	41,329	-	-	40,329	-	1,000

## Other information

For the five years ending 30 June 2025

### 2. Summary of planned human resources and expenditure

	Budget 2020-21 \$'000	Strategic Resource Plan Projections			
		2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Chief Executive</b>					
Permanent full time	574	585	601	617	633
Permanent part time	-	-	-	-	-
<b>Total Chief Executive</b>	<b>574</b>	<b>585</b>	<b>601</b>	<b>617</b>	<b>633</b>
<b>City Planning, Design and Amenity</b>					
Permanent full time	11,146	11,331	11,535	11,824	12,199
Permanent part time	1,917	1,949	1,984	2,034	2,099
<b>Total City Planning, Design and Amenity</b>	<b>13,063</b>	<b>13,280</b>	<b>13,519</b>	<b>13,858</b>	<b>14,298</b>
<b>Community Services</b>					
Permanent full time	17,016	17,490	18,004	18,571	19,155
Permanent part time	15,572	16,006	16,476	16,995	17,530
<b>Total Community Services</b>	<b>32,588</b>	<b>33,496</b>	<b>34,480</b>	<b>35,566</b>	<b>36,685</b>
<b>Corporate Services</b>					
Permanent full time	10,258	10,548	10,793	11,146	11,500
Permanent part time	2,620	2,694	2,756	2,847	2,937
<b>Total Corporate Services</b>	<b>12,878</b>	<b>13,242</b>	<b>13,549</b>	<b>13,993</b>	<b>14,437</b>
<b>Engineering Services</b>					
Permanent full time	15,860	15,919	16,343	16,861	17,396
Permanent part time	819	822	844	870	898
<b>Total Engineering Services</b>	<b>16,679</b>	<b>16,741</b>	<b>17,187</b>	<b>17,731</b>	<b>18,294</b>
<b>Greater Dandenong Business</b>					
Permanent full time	2,268	1,896	1,839	1,897	1,957
Permanent part time	509	426	413	426	439
<b>Total Greater Dandenong Business</b>	<b>2,777</b>	<b>2,322</b>	<b>2,252</b>	<b>2,323</b>	<b>2,396</b>
Total casuals and other	5,843	5,383	5,541	5,518	5,586
<b>Total staff expenditure</b>	<b>84,402</b>	<b>85,049</b>	<b>87,129</b>	<b>89,606</b>	<b>92,329</b>

Note: Figures for future years are likely to be amended due to the impact of rate capping.

## Other information

For the five years ending 30 June 2025

### 2. Summary of planned human resources and expenditure (continued)

	Budget 2020-21 FTE	Strategic Resource Plan Projections			
		2021-22 FTE	2022-23 FTE	2023-24 FTE	2024-25 FTE
<b>Chief Executive</b>					
Permanent full time	2.0	2.0	2.0	2.0	2.0
Permanent part time	-	-	-	-	-
<b>Total Chief Executive</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>City Planning, Design and Amenity</b>					
Permanent full time	99.0	99.0	96.0	94.0	94.0
Permanent part time	22.2	22.2	22.2	22.2	22.2
<b>Total City Planning, Design and Amenity</b>	<b>121.2</b>	<b>121.2</b>	<b>118.2</b>	<b>116.2</b>	<b>116.2</b>
<b>Community Services</b>					
Permanent full time	154.0	154.0	152.0	152.0	152.0
Permanent part time	164.6	164.1	164.1	164.1	164.1
<b>Total Community Services</b>	<b>318.6</b>	<b>318.1</b>	<b>316.1</b>	<b>316.1</b>	<b>316.1</b>
<b>Corporate Services</b>					
Permanent full time	85.0	84.0	83.0	83.0	83.0
Permanent part time	27.0	27.0	26.0	26.0	26.0
<b>Total Corporate Services</b>	<b>112.0</b>	<b>111.0</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>
<b>Engineering Services</b>					
Permanent full time	152.0	147.0	144.0	144.0	144.0
Permanent part time	8.6	8.6	7.8	7.8	7.8
<b>Total Engineering Services</b>	<b>160.6</b>	<b>155.6</b>	<b>151.8</b>	<b>151.8</b>	<b>151.8</b>
<b>Greater Dandenong Business</b>					
Permanent full time	17.0	13.0	12.0	12.0	12.0
Permanent part time	4.3	4.3	3.5	3.5	3.5
<b>Total Greater Dandenong Business</b>	<b>21.3</b>	<b>17.3</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>
Total casuals and other	11.5	11.5	11.5	11.5	11.5
<b>Total staff numbers</b>	<b>747.2</b>	<b>736.7</b>	<b>724.0</b>	<b>722.0</b>	<b>722.0</b>

Note: Figures for future years are likely to be amended due to the impact of rate capping.

FTE: Full time equivalent

