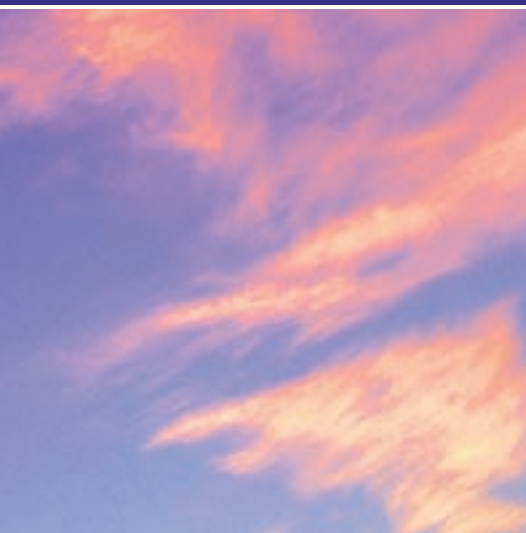


Annual Report
2002>2003



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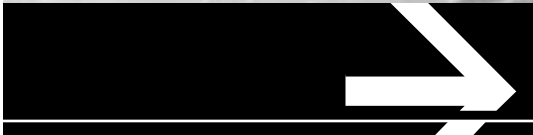
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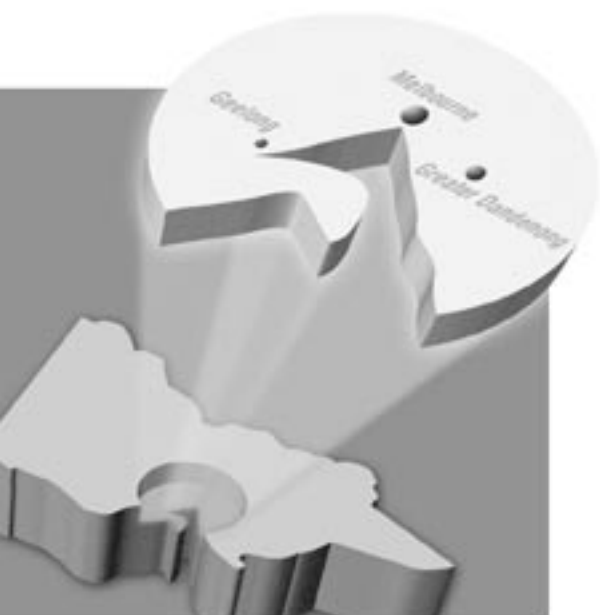
Your City at a Glance

Annual Report
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The City of Greater Dandenong is a dynamic and diverse city well known for its significant industrial centre which forms a second city at the south-eastern edge of Melbourne.

Spanning 129.5 square kilometres, Greater Dandenong is the transport hub of the south-east, providing easy access to road, rail, air and sea transport facilities. Over 7,000 firms employing nearly 70,000 people conduct their business within Greater Dandenong. Immigrants from 140 nations have chosen Greater Dandenong as their home, and account for 52% of the city's population of 130,000. The influx of cuisines, lifestyles, faiths and cultures make Greater Dandenong a thriving metropolis that people flock to shop in from all over Melbourne.

Located at the heart of Melbourne's most rapidly growing industrial and commercial region, Greater Dandenong is set to play a key role in the enormous industrial, commercial and social opportunities which will follow an anticipated population rise of 35% in the region over the next ten years.





Our Vision Our Mission Our Commitments to You

OUR VISION

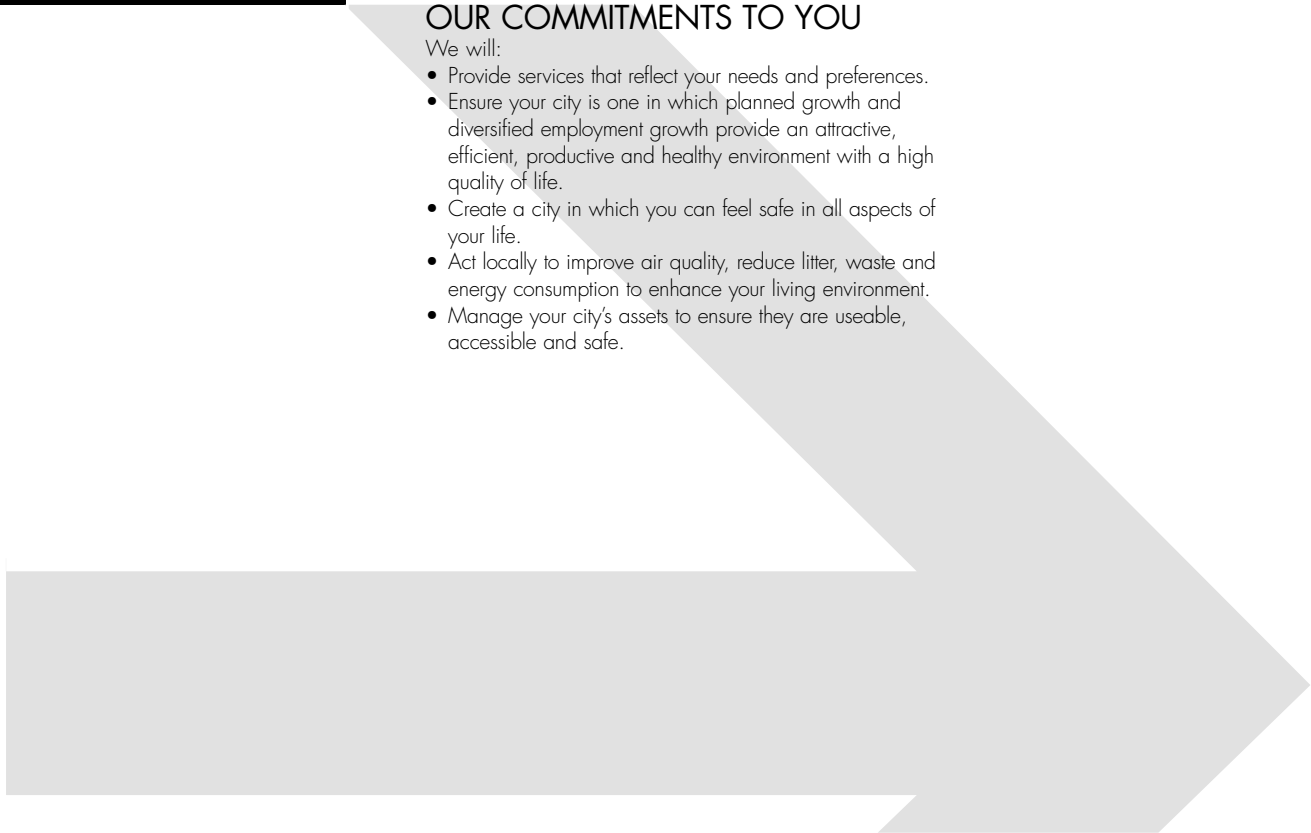

To be recognised and acknowledged by our residents and others as Melbourne's Second City in all aspects of the life of our city.

OUR MISSION

We place great importance on listening to the views and needs of our residents and ratepayers. This ongoing consultation has resulted in identifying a number of important things that you; our community, want, need and expect. These things form the basis of 'Our Commitments To You' - a series of simple, short statements that set out what you can expect from your council. This is how we will achieve Our Vision – to be recognised and acknowledged by you as Melbourne's Second City.

OUR COMMITMENTS TO YOU

We will:

- Provide services that reflect your needs and preferences.
 - Ensure your city is one in which planned growth and diversified employment growth provide an attractive, efficient, productive and healthy environment with a high quality of life.
 - Create a city in which you can feel safe in all aspects of your life.
 - Act locally to improve air quality, reduce litter, waste and energy consumption to enhance your living environment.
 - Manage your city's assets to ensure they are useable, accessible and safe.
- 
- 

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
- managing the community's assets

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



Cleeland
Cr. Paul Donovan
Mayor, March 2002-2003
Phone: 0408 251 926



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



Dandenong
Cr. David Kelly
Phone: 0417 307 455



Noble Park North
Cr. Maria Sampey
Phone: 0438 800 027



Dandenong North
Cr. John Kelly
Phone: 0418 350 743



Springvale Central
Cr. Youhorn Chea
Phone: 0417 320 645



Keysborough
Cr. Roz Blades
Phone: 0417 053 612



Springvale North
Cr. Naim Melhem
Phone: 0407 451 916



Keysborough South
Cr. Peter Brown
Phone: 0408 138 939



Springvale South
Cr. Clare O'Neil
Phone: 0400 599 342



Lyndale
Cr. Angela Long
Phone: 0408 251 910

Councillor's Office

Tel: 9239 5230
Fax: 9239 5369

Former councillors elected on 18 March 2000 and retired on 14 March 2003

Dandenong

Geraldine Gonsalvez

Keysborough South

Dale Wilson resigned 25 February 2003

Springvale South

Yvonne Herring



Mayor's Message

Citizens of the City of Greater Dandenong are privileged to be part of an area that is second-to-none in Victoria. A city that is 100% committed to ensuring the economic, social and environmental sustainability of this community, the Greater Melbourne area and Victoria as a whole.

Greater Dandenong is also one of the most community minded cities in Australia. People in this city not only respect each other, we also help each other. It is home to successful and accomplished sportsmen and women, artists, faith leaders, professionals, business operators, older persons, young persons and everyday mum and dads. It is also home to a large pool of incredibly dedicated volunteers who give their time generously in a wide range of activities from organising events to helping the less fortunate.

It is this community spirit that differentiates Greater Dandenong from other municipalities in Greater Melbourne and around Australia. We enjoy an international reputation as a location where people of different cultures and faiths live together in harmony. In this respect; in a world increasingly beset by tensions, wars and racial unrest, the harmony that exists within this city is a role model to others across the planet.

The pride that I and my fellow elected councillors have in the City of Greater Dandenong should be obvious from the

statements above. As a team of committed people from all walks of life elected to lead this community, our aim is to do the very best for this city and ensure its reputation as a great place to live, work and play increases in stature every day.

While I believe the reputation of the city has continued to grow in 2002-2003 there are still many challenges that face us in the future. In order to meet the environmental, social and economic targets we have set for the future, we will need to continue to strive to do more locally and in the wider-world. For example, few outside of our city would characterise it as being an area with an abundance of natural features but this is not true. The major creek systems that pass through this city, the Police Paddocks and large tracts of open space acquired by council over a long period of time provide a significant "green" backdrop to this city. Future plans to enhance these 'green' areas, particularly the use of creek areas as part of a series of "green spines" reaching across the city, are high on council's agenda. We realise it will take many years to achieve these ambitions but unless we set our sights high, nothing will happen.

Continued expansion of the local economy has also been one of the highlights of the past year. The continued growth of Dandenong South as a prime location for manufacturing, warehousing and freight handling has enhanced our reputation

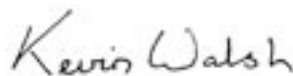
as a centre of industry for the Greater Melbourne area. Some of the new buildings being constructed in Dandenong South are enormous, with at least two having floor areas larger than the playing surface of the MCG. Every one of these investments in Dandenong South represents new opportunities for other businesses in Greater Dandenong and, most importantly, creates employment. More than 67,000 people come to work in Greater Dandenong every day, making this city one of the largest employment centres of the Greater Melbourne area. The City of Greater Dandenong will work very hard to ensure economic opportunities for its residents and ratepayers.

Of course, it is people that make Greater Dandenong such a great place. As indicated earlier, Greater Dandenong is a city of achievement. While we celebrate this through the large number of festivals and other events that occur during the course of the year, we need to ensure everyone who lives in this city feels connected to where they live.

Connectedness is about people feeling in control, safe and supported. This can only be achieved if people are involved and informed. We have an excellent record in this area and activities that are everyday and second nature to this city are still only being thought of, or experimented with, in other municipalities. Examples include the continued use of trained facilitators as part of the consultation process associated with planning applications, the engagement of council and community in advisory committees dealing with matters as diverse as disability services, public transport, retail development, the arts, minimising the harms associated with drugs, local area traffic management problems and service development. These are just a few of the many ways in which the community works in partnership with the council to ensure we are successful in all that we do. We will continue to work hard in this area.

The coming twelve months will be an important time in the ongoing growth of our city with many new challenges and opportunities to be addressed. One of these will be the development of the former saleyards land in Cheltenham Road, Dandenong which will move into a construction phase early in 2004. The success of this project is essential to the revitalisation of the Dandenong Central Business District and is a very high priority for council. Another challenge will be to meet the needs of the new community emerging in the Keysborough South area. The first of nearly 1,000 new dwellings in this area will be occupied in 2003-2004 and begin the process of creating a new neighbourhood. At the same time, council will still need to meet the needs and improve the quality of life of existing residents.

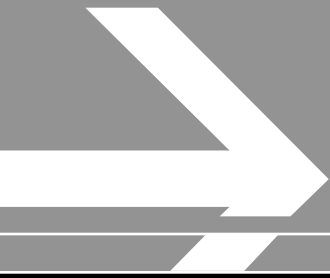
I would like to take this opportunity to sincerely thank everyone in this great city for the support that you have given to me and the team of councillors and council staff who give their all for this city. Thank you. I look forward to continuing to work with you for the benefit of our great city.



Cr Kevin Walsh
Mayor



Annual Report
2002>2003



Chief Executive Officer's Report



Year in Review

2002-2003 was another year of success for the City of Greater Dandenong. As Melbourne's Second City, we continue to contribute to the international recognition of Melbourne as a global city known for its living environment, lifestyle and business opportunities. Our contribution was in all three of these areas as evidenced by our achievements in improving the management of our environment, the services we offer to our community and the growth in business investment we attracted. Greater Dandenong can also be proud of the way in which it has worked with its community over the last twelve months to make the most of opportunities that have come our way, and to find the best possible solutions to all of the challenges that have arisen.

Through sound financial management, good governance practices and a continued commitment to our Five Year Council and Financial Plan, Greater Dandenong achieved good financial, environmental and social outcomes for the year.

Local Government Leader

Greater Dandenong continued to show leadership in the local government sector in 2002-2003, resulting in significant benefits to our community. This leadership was demonstrated through our continuing commitment to providing quality services to the community, the conduct of the March 2003 Council Elections, maintenance of our service charter program, our approach

to the Victorian Government's Best Value requirements, the continuous improvement of business systems in order to improve efficiency and effectiveness, advocacy on behalf of the community and a willingness to find the best possible solution to any matter raised by our community.

Specific examples of this leadership in 2002-2003 included the conduct of a six week training program for prospective candidates for the March 2003 elections, continued advocacy for the construction of the Mitcham-Frankston Freeway, continued advocacy for increased public transport services in the city, (particularly in the evenings and at weekends), advocacy for increased funding for the provision of services to older persons and the web casting of Ordinary Meetings of Council as a first step in the development of e-government capability.

Community Engagement

Working with the community to ensure decisions of council are understood, creating opportunities for community input into decision making and ensuring the involvement processes that form part of council's everyday responsibilities are able to be accessed by the community are essential parts of Greater Dandenong's commitment to consultation and engagement.

Initiatives in 2002-2003 included the further strengthening of our practice to independently facilitate consultation meetings on planning approvals and further expansion of our customer research panel to 512 members. A highlight of the year was the Young People's Involvement Project which culminated in a performance by 16 groups of young people around the general theme of reducing the harms associated with drug use to an audience of more than 600 of their peers. Other initiatives included consultation and involvement in the preparation of the Council Plan, the development of a heritage plan, preparation of a leisure strategy and the drafting of a library strategy.

Community Safety

Greater Dandenong residents reported feeling safer in 2002-2003 than previous years reflecting the council's efforts over nearly a ten year period. To find out more, please turn to page 12.

Financial Performance

The City of Greater Dandenong achieved an operating surplus before depreciation and asset write-offs of \$9.3M. For a full management comment on the financial performance for 2002-2003, please turn to page 115.

Capital Works

The council continues towards meeting its commitment to spending more than \$65 million on capital works over a five year period. Further details on the capital works spending program can be found on pages 14 and 37.

Best Value

The Greater Dandenong Best Value program will deliver demonstrable service improvement to services that is both understood and tangible to our residents. A full report can be found starting on page 61.

Service Quality Guarantees

Greater Dandenong continued to develop its service charter program in 2002-2003 with reviews of 39 service charters being completed during the course of the year. As a result of these reviews, a number of service charters were re-issued. Full details of the developments undertaken in this program are included later in this report.

A total of three penalty payments were made to residents for failure to meet service quality guarantees in service charters. All of these service quality guarantee failures related to failure by council to acknowledge, or respond, to correspondence within ten working days.

Regional and Local Roads

Construction of regional roads together with the safety of local roads remains a strong priority for the City of Greater Dandenong. To find out more please turn to page 11.

Gaming

Council has continued to work with local gaming venue operators and community based organisations to reduce the impact of gaming and provide support for people with gambling problems. The imposition of a 'regional cap' on the number of electronic gaming machines in the Greater Dandenong region by the Victorian Government resulted in a small reduction in the total number of machines in the city and was welcomed by the council. The impact of the introduction of a smoking ban in gaming venues by the Victorian Government was also noted by the council. The number of people in the city with gambling problems remains an area of significant social concern for the council.

Community Satisfaction Survey

Improved results were achieved in 2002-2003 in the level of community satisfaction with the council's performance in the areas of Local Roads and Footpaths and Economic Development more information can be found on page 34.

Improving the Environment

2002-2003 has been another year of achievement by Greater Dandenong in meeting environmental targets. For more information please turn to page 13.

Waste Management

The council is committed to further reducing the volumes of domestic waste deposited to landfill. For further information please turn to page 13.



Chief Executive Officer's Report

Business Development and Employment

Building permits for investment in residential, commercial and industrial properties were issued with an estimated value of \$289 million, up 80% from the previous year. For further information on investment in new industrial and commercial buildings in Greater Dandenong please turn to page 11.

Services to Older Persons

Greater Dandenong has a commitment to the provision of services to older persons which is second to none in Victoria.

Additional commonwealth funding for Community Aged Care Packages (CACP) of \$76,000 and for Home and Community Care (HACC) of \$186,290 were received during 2002-2003. This allowed the council to extend services, resulting in an estimated 3% increase in the hours of direct service delivered to clients.

However, this increase did not meet the level of overall demand for HACC services resulting in a process of continuing client reviews in order to balance resources with demand. Further increases in resources are required in 2003-2004.

The demand for services to older persons in the areas of delivered meals, adult day activity support services and support for accommodation (HL Williams Court) continued at high levels and reflects the increasing level of crisis in the provision of services to this section of the community.

Former Saleyards Land - Cheltenham Road, Dandenong

Planning for the future development of this land continued during 2002-2003 with the initiation of an amendment to the Greater Dandenong Planning Scheme to allow urban development of this site to proceed. The amendment process will be completed in 2003-2004 and will result in up to 1,400 new dwellings being constructed on this site over the next five to six years. The council is jointly developing this site in association with Vic Urban (formerly known as the Urban and Regional Land Corporation).

Dandenong Produce Market

Strategic planning for the future development of the Dandenong Produce Market continued during 2002-2003. The council's commitment to redevelop the Produce Market has been welcomed by the majority of existing stall holders who see the opportunity to further enhance their businesses and to benefit the city as a whole. Planning for this redevelopment will continue in 2003-2004. It is anticipated redevelopment plans will be put on exhibition early in 2003-2004 and a final decision made to proceed later in the year.

Dandenong Town Hall Redevelopment

The council continued to consider redevelopment options for this building during 2002-2003. The project remains a high priority for council and a final decision on redevelopment will be made in 2003-2004.

Dandenong Central Business District - Revitalisation

The Victorian Government designated Dandenong as one of 13 localities in metropolitan Melbourne to be considered for redevelopment as part of its Transit Cities Program. As a result of this announcement, a number of initiatives have been undertaken by the council and the Victorian Government, through the Department of Sustainability and Environment (DSE) to examine how the Transit City principles can be best applied in Dandenong to revitalise the city centre. Preliminary proposals for redevelopment were released in 2002-2003. Work to refine and further develop these proposals will continue in 2003-2004.

An initiative taken by the Victorian Government during 2002-2003 was to propose the establishment of a Dandenong Development Board to facilitate partnership arrangements between the council, the Victorian Government and the private sector in revitalising central Dandenong. Legislation to establish the Board was passed by parliament, and will come into effect in 2003-2004. The legislation provides for the Board to have an advisory

role. The Board has no statutory planning powers, all statutory planning powers in relation to central Dandenong remain with the council. Council is represented on the Board by the Mayor and the Chief Executive Officer.

Cost Shifting

The decision by the Commonwealth Parliament to inquire into cost shifting between levels of government in Australia, particularly to local government, acted to highlight a matter of concern to our city for some years.

A submission was made to the inquiry and evidence given at a Parliamentary Committee meeting held in Melbourne. The submission argued for a comprehensive review of financial relationships between the three levels of government in Australia and for local government to be given access to revenue streams other than property rates.

Parliament will consider the outcome of this inquiry in 2003-2004.

2nd City Branding

One of the outcomes of the March 2003 elections was a questioning of the ongoing use of 'Greater Dandenong: Melbourne's Second City' as a branding for the city. Feedback received by a number of candidates suggested a lack of understanding of the branding at a community level and widespread concern that the branding suggested the city was "second best" rather than a Second City of Greater Melbourne.

Councillors have agreed to review the ongoing use of the Second City branding in 2003-2004. Action has also been taken to provide an explanation and context of the branding in council publications to heighten awareness.

Performance Statement

The performance statement that forms part of this annual report has been derived from the monthly report against annual plan targets prepared for council for the month of June 2003. What appears in the performance statement is a "cut down" version of the June monthly report to meet the requirements

of the annual audit process. In order to meet these requirements, much of the commentary that forms part of the June monthly report has been excluded from this report. In addition, all annual plan targets met during the course of the year by as little as one day later than a target date are shown as "not achieved". This results in a false impression being given of overall progress against annual plan targets. Of the 221 targets set in the annual plan for the last financial year, 67% were completed, an increase of 7% from the previous year.

For full details of the June monthly report of progress against annual plan targets for 2002-2003 please visit our website at www.greaterdandenong.com and look under Council & Annual Plan.

Future Focus

The City of Greater Dandenong continues to be a strong and capable contributor to the economic, social and environmental sustainability of Greater Melbourne. A number of projects commenced by the council in 2002-2003 will ensure that the city continues to play this role well into the future.

The planning process put in place by Greater Dandenong through its Council and Annual Plan, and commitment to engage and work with all stakeholders continues to be one of the principal characteristics of its governance approach. Combined with sound financial, social and environmental management, Greater Dandenong will achieve even greater success in future years.

The City of Greater Dandenong management team and I sincerely thank all staff and everyone else who contributed to assisting us achieve our vision for 2002-2003. We look forward to the future with confidence.



Warwick Heine
Chief Executive Officer

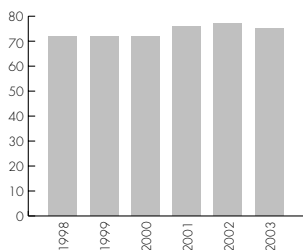
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Performance at a Glance

People Focused Customer Service

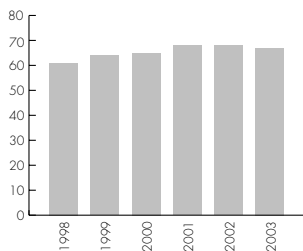
We will provide services that reflect your needs and preferences.

Community Satisfaction Rating for Customer Contact (%)



* Newton Wayman Chong April 2003

Community Satisfaction for Advocacy and Community Representation (%)



* Newton Wayman Chong April 2003

Highlights

- 23,654 requests were received with 91% completed within our agreed standard.
- 159,833 calls were received at the call centre, 95% of which were answered within 15 seconds.
- 5,663 items of correspondence received requiring action by council staff within 10 working days, 92% responded to within that timeframe.
- 161 new volunteers registered and trained comprising 28 Adult Day Care, 26 HL Williams Court, 3 Secure Seniors, 4 Child Safety, 99 Meals on Wheels and 1 Proud to Participate.
- 1,863 clients received 87,068 hours of HACC services compared to a target of 84,772 for the year, up 3%. Hours of care provided:
 - 49,235 Home Care hours (target 47,646, up 3%)
 - 26,615 Personal Care hours (target 26,083, up 2%)
 - 9,524 Respite Care hours (target 9,438, up 1%)
 - 1,694 Property Maintenance hours (target 1,605, up 6%)
- 82,704 Meals on Wheels delivered compared to a target of 81,996, up 1%.
- 1,870 new parents were contacted within 10 days of their baby's birth, up 10%. 21,487 consultations with new parents completed, up 2.5%.
- 12,050 immunisations administered, up 46%.
- 560 food samples taken including 175 with other authorities.
- 3,606 inspections undertaken of food premises and food vehicles, an average of 300 per month.
- 875,351 visits to libraries (Springvale, Dandenong and the mobile unit).
- 1,246,287 items borrowed from the libraries.
- 26,095 new items added to the libraries (2,175 items per month).
- 75,052 hours accessed at the libraries.

Challenges and Disappointments

The continuing high demand for services for older persons is reflected in council's 2002-2003 results. Managing waiting lists for these services, particularly for essential home maintenance tasks was disheartening to staff who would like to be able to meet all service demands.

The implementation of a new customer relationship management system mid-way through 2002-2003 highlighted the need for council to continuously review published service standards and for these to be reviewed against the resources available.

Considerable resources were committed to preparing submissions to Commonwealth and State Government for additional funds in human services areas with limited success. Resources for services to older persons, children and youth remain under stress.

Future Directions

A comprehensive review of service standards is required across the organisation in 2003-2004 to ensure service quality guarantees continue to be met.

Advocacy for increased resources from Commonwealth and State Government for services to older persons, families, children and youth are essential in 2003-2004. More thought for analysis and background material is required to support applications.

Planning for a Better Future

We will ensure your city is one in which planned growth and diversified employment growth provide an attractive, efficient, productive and healthy environment with a high quality of life.

Highlights

- Planning Scheme Amendment proposing a heritage overlay adopted and approved.
- Municipal Strategic Statement (MSS) and Local Planning Policy Frameworks reviewed and agreed to by the Minister for Planning.
- Lyndhurst Precinct Strategic Review; including rural and agricultural land use, completed and action to amend Planning Scheme initiated.
- Building permits for investment in residential, commercial and industrial properties issued with an estimated value of \$289 million (average \$24 million per month), up 80%.
- Taking into account plant, equipment and other costs associated with this level of investment, close to \$1 billion has been invested in the industrial sector over the last two years.
- It is estimated that between 1,000 and 1,200 new jobs were created in the city as a direct result of new investment in the past year.
- Average turn around time for delegated planning approvals reduced to 39 days (47 days in 2001-2002).
- One international, two national and one state/regional promotions undertaken to attract new business. Editorial in 2003 edition of internationally distributed 'Trade Route Australia,' June 2003 edition of 'Australian Institute of Company Directors', and May edition of 'Municipal Engineering in Australia'.
- Usage of the Thomas Street multi-deck carpark at 75.6%, up 3%. Usage of the Walker Street carpark at 66.5%, up 11%.

Challenges and Disappointments

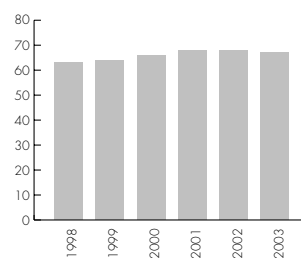
Turn around times for planning permits reduced to 39 days in 2002-2003, an improvement on the previous year but still outside the target of 20 days. The continuing high level of applications and shortage of professional planners led to the failure to achieve the targets set for the year.

Future Directions

Resources in the Statutory Planning area have been increased and this should result in a reduction in turn around times for delegated permits in 2003-2004. It is also proposed to introduce a 'FastTrack' option for large industrial and commercial developments.

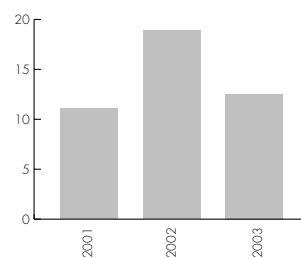
There has been little progress in council's efforts to raise the priority of other regional road projects during 2002-2003 due to the focus of the Mitcham-Frankston Freeway. Construction of the Dingley Bypass, the Dandenong South Bypass and upgrade of the Princes Highway/Springvale Road intersection remain a high priority for council and are projects we will continue to advocate for in 2003-2004.

Community Satisfaction Rating for Overall Performance of Council (%)



* Newton Wayman Chong April 2003

Community Satisfaction Rating for Economic Development (%)



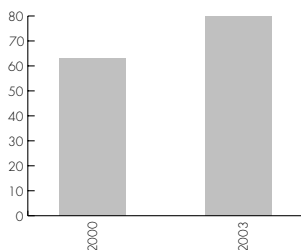
* Newton Wayman Chong April 2003

Performance at a Glance

A Safe City for You

We will create a city in which you can feel safe in all aspects of your life.

Community Perception of Safety in Public Places & Homes (%)



* State Government Crime Prevention Survey

Highlights

- Community perceptions of crime and safety improved for the first time in four years. The level of concern with personal safety in homes, in public places and with the use of public transport decreased.
- Greater Dandenong residents reported feeling safer in 2002-2003 than previous years reflecting the council's efforts over nearly a ten year period.
- Positive actions taken by Victoria Police helped to disperse local drug "hot spots".
- Implementation of the Municipal Drug Strategy continued, supported by funding from the Victorian Government's Department of Human Services.
- Continued support for the three community based DrugAction Forums.
- A review of best practice in relation to the retrieval of discarded syringes and other drug paraphernalia.
- 15 community discussion groups held on drugs and drug related harm.
- 16 proposals from youth organisations and schools as part of the Young People's Involvement Project funded, resulting in a performance attended by more than 600 young people.
- 178 members of the community trained in the correct use of the *Home and Street Safety Kit*.
- Foot and bicycle patrols provided by Victoria Police on a regular basis throughout the year as resources allowed.
- 90 registered 'Safe Shop' participants.
- Essential services inspection program completed for compliance with the Building Act.
- \$433,000 received from the Victorian Government "black spot" allocation and \$292,000 received from the Commonwealth Government "black spot" allocation for local roads.
- 12 new bus shelters installed.
- Audit of rail stations and taxi ranks completed and report presented to the public transport reference group, Department of Infrastructure and Private Rail Operator.
- \$725,000 in "black spot" funding was received from both the Commonwealth and Victorian Governments to improve intersections and sections of roads where there have been high numbers of vehicle accidents.

Challenges and Disappointments

Community concern with safety in public places and when using public transport remains high. Stronger partnerships are required between the council, the Victorian Government and transport operators in order to improve the situation.

Future Directions

Compliance auditing of public buildings and entertainment venues will continue as a priority in 2003-2004. Stronger partnerships to be developed with public transport operators (bus and rail) in order to improve public safety.

Working Together to Improve Your Environment

We will act locally to improve air quality, reduce litter, waste and energy consumption to enhance your living environment.

Highlights

- Four environment educational forums held.
- The electricity contract for council buildings converted to 100% "green" power resulting in savings of 670 tones of carbon dioxide.
- 1,117 advanced trees planted in reserves and roadside areas across the city.
- 8,555 indigenous seedlings planted in reserves and at a secondary college.
- All street lights supplied by "green" energy resulting in greenhouse emission savings of 3,700 tones of carbon dioxide.
- Litter trap installed at Corrigan Road (Mile Creek) at the outfall of the main drain and Flinders Street.
- Drought resistant grass varieties used on some reserves.
- Average domestic waste deposited to landfill reduced to 13.18 kilograms per household per week.
- Average domestic recyclables collected increased to 4.09 kilograms per household per week.
- Contamination of domestic recyclables reduced to under 25% per month.

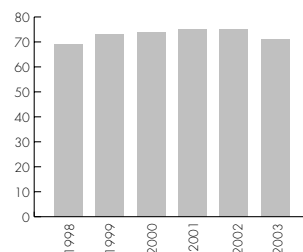
Challenges and Disappointments

The development of measurement systems with regard to the use of water, energy and consumables remains a challenge for the council. The development of systems to measure usage will enable opportunities for savings to be identified and implemented.

Future Directions

The strong commitment the council has shown to improving the environment will continue in 2003-2004 as systems developed in 2002-2003 are implemented. Reducing the consumption of water and energy will be a priority, in addition to the introduction of a universal green waste collection service.

Community Perception of Waste Management (%)



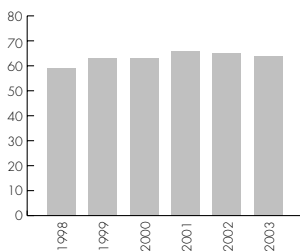
* Newton Wayman Chang April 2003

Performance at a Glance

Managing Your City's Assets

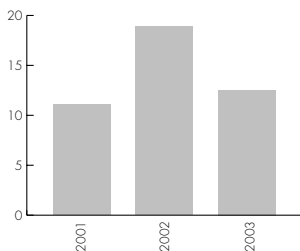
We will manage your city's assets to ensure they are useable, accessible and safe.

Community Satisfaction Rating for Appearance of Public Places (%)



* Newton Wayman Chong April 2003

\$M Spent on City Improvement Program



Highlights

- \$14.34 million spent on capital works.
- Graffiti removal activities and achievements published in *2nd City News*, *2nd City News in Brief* and www.greaterdandenong.com
- 2,774 sites cleared of graffiti at a cost of \$136,228. A significant part of this work undertaken by volunteers.
- 'The Table of Knowledge' public art project, part funded by Vic Health, completed and installed. Tirhatuan Park public art project commenced but to be completed in 2003-2004.
- 768 street trees planted.
- \$933,209 spent on 11.56kms of footpath replacement (2% above target), 2.13kms of kerb and channel replacement (18% below target) and 1.14kms of trip hazards eliminated through grinding or other maintenance treatments (24% below target).
- Local area traffic management construction completed in McFees Road area and Wareham Street area.
- 88 local road improvement projects with a total value of \$3.595 million completed.
- Essential maintenance and capital upgrade works completed at Oasis Leisure Centre.
- The Victorian Government confirmed that 40kmph speed limits will be introduced in streets adjacent to schools in 2003-2004.

Challenges and Disappointments

Improved management of the city's assets remains a high priority for the council. Significant resources were committed during 2002-2003 to developing improved asset management practices, including an upgrade of all asset databases. Council also participated in the STEP program developed by the Municipal Association of Victoria (MAV) as a means of developing an action plan for its asset management strategy. Ensuring adequate resources for both the development and ongoing implementation of improved asset management services will be a challenge for the council in 2003-2004.

Future Directions

Attention in 2003-2004 will be further focused on the development of improved asset management practices, including the development of systems consistent with the proposed road management bill requirement due to come into effect from 1 July 2004.

Performance Statement

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Annual Report
2002>2003

Introduction

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 new performance accountability mechanisms which allow for a consistent approach in 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.

COMMON TERMS

The majority of the terms used in the performance statement are the same as those used in the financial statements, however some of the terms are different. A full and detailed explanation of each indicator, how it is calculated, its purpose and interpretation etc, can be found in the *Explanatory Guide* which is available from the council.

Short explanations of the "different" terms used are listed below:

Assessments – or rate notices.

Budget – refers to the Annual Financial Plan adopted by Council.

Capital Expenditure – is the amount capitalised to council's fixed assets in the Statement of Financial Position, plus any contributions made by the council towards assets not owned by the council.

Capital Improved Value – is the total market value of the land plus buildings and other improvements.

Average Annual Asset Consumption – is the amount of the asset base consumed in the year by way of depreciation.

Customer Satisfaction Ratings – indexed mean of 350 respondents answers in a survey, conducted by the independent strategic research consultants Newton Wayman Chong and Associates Research, asking them to rate the council's performance. The indexed mean is a weighted score across five performance ratings being 100 – for an excellent / outstanding performance, 80 a good / high standard, 60 – adequate / acceptable 40 – needs some improvement and 20 – needs a lot of improvement.

Population – estimated total residential population of the municipality as at 30 June of the previous year, as published by the ABS in *Regional Population Growth* catalogue no. 3218.0 or *Population by Age and Sex* catalogue no. 3235.2.

Rates and Charges Declared – are those declared as being receivable at the beginning of the year.

Average Liabilities – total liabilities less any amounts held in trust.

Working Capital Ratio – is the ratio of current assets to current liabilities in the Statement of Financial Position.

Operating Expenditure – is the expenditure in the Statement of Financial Performance, including asset sales and depreciation.

Operating Revenue – is the total operating revenue taken for the purpose of determining council's operating result in the Statement of Financial Performance.

Operating Result – is the bottom line result in the Statement of Financial Performance, including results from revaluation of assets, developer contributions and capital gains.

> People Focused Customer Service

Outcome: Services Improved

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council in communication and customer contact as measured through the annual State Government survey improved from 77% in May 2002 to 80% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Customer requests completed within agreed standard	100%	Target not achieved.
Customers contacted if requested	100%	Target not achieved.
Complaints resolved within published service quality guarantee	100% within 15 working days	No requests received.
Calls at the Call Centre answered within published service quality guarantee	97% within 15 seconds	Target not achieved.
Telephone call drop out rate at Call Centre reduced	To 2% by 30 June 2003	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 quality guarantees for two 'services' published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Published in '2nd City News' and greaterdandenong.com quarterly	Target not achieved.
	Published in '2nd City News In Brief' monthly	Target not 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: - Interactive forms including jobs on-line and tenders on-line - Language translations - Election information on-line - Interactive directories on-line	By 30 June 2003	Target not achieved.

Progress Against One Year Targets 2002-2003

PEOPLE FOCUSED CUSTOMER SERVICE

Outcome: Services to Older Persons, Youth, Families and Children Improved

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's health and human services as measured through the annual State Government survey improved from 72% in May 2002 to 75% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
List of human services delivered by the council maintained, available on request and published on greaterdandenong.com	By 30 June 2003	Target achieved.
Waiting lists and number of Community Aged Care Package days accessed	98% of available package days utilised	Target not achieved.
Number of family counselling sessions per 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 2003-2004 and submitted to Commonwealth and State Government and ongoing progress evaluated and reported	Submitted by 31 December 2002	Target achieved.
	Funding results reported by 31 March 2003	Target achieved.
Number of new volunteers increased 2001-2002: 135	To 148 by 30 June 2003	Target achieved.
'Ageing In Place' facility on Buckley Street land built	Options presented to Council by 30 November 2002	Target not achieved.
Submission to the Commonwealth and State Government on the need for additional accommodation for older persons prepared and submitted	Submitted by 31 December 2002	Target not 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.
H.L. Williams occupancy rates, vacancies and waiting lists reported	Second Council meeting of each month	Target achieved.
Number of passengers transported by the council's transport service increased by 5% and reported 2001-2002: 40,000	42,000 by 30 June 2003	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 2002	Target achieved.
	Funding results reported by 31 March 2003	Target achieved.
Attendance rates for youth services' activities increased and reported	Second Council meeting of each month	Target achieved.
Submission for 3% increase in resources for children's services prepared for 2003-2004 and submitted to Commonwealth and State Government and ongoing progress evaluated and reported	Submitted by 31 December 2002	Target achieved.
	Funding results reported by 31 May 2003	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 pre-school 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.

Outcome: Public Health Improved

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's health and human services as measured through the annual State Government survey improved from 72% in May 2002 to 75% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Municipal Public Health Plan reviewed and extended to 2005	By 30 June 2003	Target achieved.
Activities to reduce the incidence and impact of cancer undertaken	2 activities by 30 June 2003	Target achieved.
Activities to reduce the incidence and impact of cardiovascular diseases and diabetes undertaken	2 activities by 30 June 2003	Target achieved.
Activities to reduce the incidence and impact of dental disease undertaken	2 activities by 30 June 2003	Target achieved.
Activities to reduce the incidence and impact of mental illness undertaken	2 activities by 30 June 2003	Target achieved.
Activities to increase injury prevention and safety undertaken	2 activities by 30 June 2003	Target achieved.
Actions taken to reduce the sale of tobacco to minors reported	Second Council meeting of each month	Target achieved.
Activities undertaken to increase the number of children immunised under one year of age reported	Second Council meeting of each month	Target achieved.
Compare the number of immunisations this year with year to date last year for children under one year of age	Second Council meeting of each month	Target achieved.
Advocate to Commonwealth and State Government for increased resources for mental illness concerns	By 30 June 2003	Target achieved.

Outcome: Food Safety Standards Improved

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's local law enforcement as measured through the annual State Government survey improved from 66% in May 2002 to 69% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Food prosecutions and breaches reported	Second Council meeting of each month	Target achieved.
Food samples collected reported	Minimum of 400 food samples by 30 June 2003	Target achieved.
Number of food premises and food vehicles inspected reported	Minimum of 2,500 inspections by 30 June 2003	Target achieved.
	100% to be submitted by 31 October 2002	Target not achieved.
'Food Safety Plans' for food premises completed	100% of submitted plans assessed for registration by 31 December 2002	Target achieved.

Progress Against One Year Targets 2002-2003

PEOPLE FOCUSED CUSTOMER SERVICE

Outcome: Local Law Enforcement Improved

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's Local Law enforcement as measured through the annual State Government survey improved from 66% in May 2002 to 69% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Guide to reporting residential amenity and Local Laws problems published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Published quarterly by 30 June 2003	Target not 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 '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Published twice yearly by 30 June 2003	Target not achieved.
Number of Notices to Comply and/or prosecutions for illegal bill postings published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Published twice yearly by 30 June 2003	Target not achieved.
Number of Notices to Comply and/or prosecutions for dumped rubbish and littering published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Published twice yearly by 30 June 2003	Target not achieved.

Outcome: Impact of Gaming Reduced

2002-2007 Measure/Target: Number of gaming machines in the city reduced from 1,144 machines in 2001-2002 to 912 by 2008

2002-2003 MEASURE	2002-2003 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 '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target not achieved.

Outcome: Library and Arts Service Improved

2002-2007 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

2002-2003 MEASURE	2002-2003 TARGET	
Number of monthly loans from the libraries reported	Minimum of 125,000 loans maintained per month	Target not 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.
Strategy for library services 2015 developed and published	By 30 June 2003	Target achieved.

2002-2007 Measure/Target: Participation in the council's arts facilities increased from 27,000 in 2000-2001 to 30,600 in 2003-2004

2002-2003 MEASURE	2002-2003 TARGET	
Participation in activities at the council's art facilities increased	29,300 by 30 June 2003	Target achieved.
Activities to increase participation in the city's community art and cultural life undertaken and reported	30 activities by 30 June 2003	Target achieved.

Outcome: Community On-line

2002-2007 Measure/Target: 75% of residents and business properties with internet capability by 2005

2002-2003 MEASURE	2002-2003 TARGET	
Strategy to provide residents and businesses with internet capability prepared	By 30 June 2003	Target not achieved.
Computer with internet access installed and supported in each of the council's five Senior Citizens Centres	By 30 June 2003	Target not achieved.

Outcome: Good Governance

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council as measured through the annual State Government survey improved from 68% in May 2002 to 70% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Highlights from Annual Plan monthly report published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Published in '2nd City News' quarterly	Target not achieved.
	Published in '2nd City News In Brief' and greaterdandenong.com monthly	Target not achieved.
Best Value report for period 2001-2002 published in Annual Report	By 30 September 2002	Target achieved.
Best Value Service Review Timetable reviewed and published in Annual Report	By 30 September 2002	Target achieved.
Best Value improvement plans reported	Second Council meeting of each month	Target achieved.
Meetings programmed and held with local Members of Parliament advocating on issues affecting our region	3 meetings by 30 June 2003	Target not achieved.
All Council ordinary meetings advertised in '2nd City News', '2nd City News In Brief', greaterdandenong.com and the on-hold telephone message	Minimum of 14 days prior to the meeting	Target achieved.
All special Council meetings advertised in the council's three Customer Service Centres	2 days prior to the meeting	Target achieved.

Progress Against One Year Targets 2002-2003

PEOPLE FOCUSED CUSTOMER SERVICE

2002-2003 MEASURE	2002-2003 TARGET	
Community forums held	1 in August 2002	Target achieved.
	1 in November 2002	Target achieved.
	1 in February 2003	Target not achieved.
	1 in May 2003	Target achieved.
Council minutes available to the community from the council's 3 Customer Service Centres, 2 libraries, greaterdandenong.com or by contacting Council Business Unit	Within 5 working days of the Council meeting	Target achieved.
Council's decisions reported	Fortnightly in '2nd City News In Brief' and greaterdandenong.com	Target achieved.
Tenders and contracts prepared, advertised and reported	Second Council meeting of each month	Target achieved.
Report of 2001-2002 National Competition Policy compliance prepared and published in the Annual Report	By 30 September 2002	Target achieved.
Pre-election candidate information and training program conducted	By 31 January 2003	Target achieved.
March 2003 Council election conducted	By 31 March 2003	Target achieved.
Council Plan for period 2003-2008 prepared and adopted	By 30 June 2003	Target achieved.
Annual Plan for 2003-2004 prepared, adopted and published as part of the Council Plan	By 30 June 2003	Target achieved.
Annual Report for 2001-2002 published	By 30 September 2002	Target achieved.
Progress against 2002-2003 Annual Plan targets reported to the community monthly	Second Council meeting of each month	Target achieved.
Financial Plan for period 2003-2008 prepared and adopted	By 30 June 2003	Target achieved.
Financial Plan for period 2003-2004 prepared and adopted	By 30 June 2003	Target achieved.
City Improvement Program (CIP) for period 2003-2004 adopted by Council	By 30 June 2003	Target achieved.
Operating surplus (before depreciation) for 2002-2003 achieved	\$17.2 million by 30 June 2003	Target not achieved.
Rates and charges revenue collection increased 2001-2002: 95.85%	To 96% by 30 June 2003	Target achieved.
Rate and valuation information provided to rate payers	1 brochure on rate payment options and valuations by 31 July 2002	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.
Implementation of the Community Grants Program promoted in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	By 31 March 2003	Target achieved.
Commonwealth and State Government grant programs open to community groups advertised in '2nd City News In Brief' and greaterdandenong.com	Within 28 days of receipt	Target achieved.
Information technology support systems maintained to ensure network access to residents and staff	Internal network 100%	Target not achieved.
Correspondence received by the council's Information Management Unit delivered within 1 working day	100%	Target achieved.

> Planning for a Better Future

Outcome: Well Planned Growth

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's town planning policies and approvals as measured through the annual State Government survey improved from 66% in May 2002 to 69% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Municipal Strategic Statement and Local Planning Policy Framework reviewed to reflect changing community needs	By 31 December 2002	Target achieved.
Dandenong Transit Oriented Development Study completed and exhibited	By 31 December 2002	Target not achieved.
Housing Study completed and exhibited	By 30 June 2003	Target not achieved.
Submission to State Government for funding to remove overhead cables prepared and submitted	By 31 December 2002 Reported by 30 June 2003	Target not achieved. Target achieved.

Outcome: City Character Protected

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's town planning policies and approvals as measured through the annual State Government survey improved from 66% in May 2002 to 69% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Planning Scheme Amendment proposing a heritage overlay adopted and gazetted	By 31 March 2003	Target not achieved.
'Safe Design Guidelines - Private Facilities' reviewed, updated and published	By 31 December 2002	Target not achieved.
'Safe Design Guidelines - Council Facilities' reviewed, updated and published	By 31 December 2002	Target not achieved.
All planning applications assessed against 'Safe Design Guidelines - Private Facilities'	100%	Target achieved.
All City Improvement Projects assessed against 'Safe Design Guidelines - Council Facilities'	100%	Target achieved.

Outcome: Non-urban and Conservation Areas Planned

2002-2007 Measure/Target: Green Wedge local planning policy consistent with Metropolitan Strategy

2002-2003 MEASURE	2002-2003 TARGET	
Lyndhurst Precinct Strategic Review, including rural and agricultural land use, completed and action to amend Planning Scheme initiated if required	By 30 June 2003	Target achieved.

Progress Against One Year Targets 2002-2003

PLANNING FOR A BETTER FUTURE

Outcome: Economic Growth

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council in encouraging economic development as measured through the annual State Government survey increased from 59% in May 2002 to 63% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
New investment in residential, commercial and industrial properties as measured by building approvals 2001-2002:\$100 million	\$130 million invested by 30 June 2003	Target achieved.
Turn-around times for delegated planning approvals reduced 2001-2002:55 days	To 20 days by 30 June 2003	Target not achieved.
New job opportunities created as a result of council action 2001-2002:300 jobs	300 job opportunities by 30 June 2003	Target achieved.
Vacant positions with council advertised in a metropolitan daily newspaper, on greaterdandenong.com and council's Intranet	100% of vacancies advertised	Target not achieved.
Vacant commercial and industrial premises rates reviewed	2 reviews by 30 June 2003	Target not achieved.
Strategy to encourage redevelopment of ageing commercial and industrial premises implemented	By 30 June 2003	Target not achieved.
The city promoted to attract new business	1 International, 1 National and 1 State/Regional promotion by 30 June 2003	Target achieved.

Outcome: Regional Networking with Councils

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council in encouraging economic development as measured through the annual State Government survey increased from 59% in May 2002 to 63% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Participation in regional forums maintained and actions reported	By 30 June 2003	Target achieved.

Outcome: Principal Retail Precincts Enhanced

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council in encouraging economic development as measured through the annual State Government survey increased from 59% in May 2002 to 63% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Activities that enhance retail partnerships and growth initiated and supported	2 activities in Dandenong, Springvale and Noble Park by 30 June 2003	Target achieved.
Retail precinct improvement plans developed	Dandenong CBD by 30 June 2003	Target achieved.
	Springvale retail precinct by 30 June 2003	Target achieved.
	Noble Park shopping centre by 30 June 2003	Target achieved.
Dandenong Produce Market upgraded	\$150,000 invested by 30 June 2003	Target not achieved.
Multi-deck car parks in Dandenong CBD usage increased 2001-2002: 54% Walker St car park 73% Thomas St car park	5% by 30 June 2003	Target not achieved.
Strategy recommendations for parking spaces in Noble Park shopping centre and Springvale retail precinct implemented	By 30 June 2003	Target achieved.

Outcome: City Infrastructure Improved

2002-2007 Measure/Target: Twenty-five year forward infrastructure development and maintenance program current and implemented

2002-2003 MEASURE	2002-2003 TARGET	
Infrastructure development activities and achievements for 2002-2003 reported in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target achieved.
Five year forward City Improvement Program (CIP) reviewed and available for inspection	By 31 December 2002	Target achieved.
Five year Municipal Drainage Strategy reviewed and published	By 31 December 2002	Target achieved.
Open Space Strategy reviewed and published	By 30 June 2003	Target not achieved.
Disability Discrimination Act requirements established in the Diversity Action Plan 2002-2003 implemented	By 30 June 2003	Target not achieved.

Outcome: Emergency Management Capability

2002-2007 Measure/Target: Emergency Management Plan (Displan) current

2002-2003 MEASURE	2002-2003 TARGET	
Displan maintained and submitted for audit	By 31 March 2003	Target achieved.

Progress Against One Year Targets 2002-2003

A SAFE CITY FOR YOU

> A Safe City for You

Outcome: Community Safety Improved

2002-2007 Measure/Target: Community perception of safety in public places and homes as measured through the annual State Government Crime Prevention Survey improved from 63% in 1999-2000 to 68% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Five year Community Safety Strategy maintained as a 5 year program and published	By 31 March 2003	Target not achieved.
Community safety activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target achieved.
Results of annual survey of community perceptions of safety published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	By 30 June 2003	Target achieved.
Municipal Drug Strategy activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target achieved.
Enhancements to Drug Action pages available on greaterdandenong.com: - Information for older persons - Drugs and the law	By 30 June 2003	Target not achieved.
Drug information postcards for children, young people, parents, adults and older persons prepared and published for distribution	By 30 June 2003	Target achieved.
Community discussion groups on drugs and drug related harm conducted	10 discussion groups by 30 June 2003	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 greaterdandenong.com	5 forums by 30 June 2003	Target not achieved.
Young people's funding program developed, implemented and outcomes reported	Minimum of 20 proposals funded and reported by 30 June 2003	Target not achieved.
Secure Seniors' program implemented and outcomes evaluated	By 30 June 2003	Target achieved.
'Eyes on the Street' program implemented and evaluated	By 30 June 2003	Target achieved.
Community members trained in the use of 'Home and Street Safety Kit' extended 2001-2002: 50 members	100 members trained by 31 December 2002	Target 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 2003	Target not achieved.
'Safe Shop' program expanded 2001-2002: 80 retailers	Increase retailers to 90 by 30 June 2003	Target achieved.
	4 activities promoted to increase community awareness of Safe Shops by 30 June 2003	Target achieved.
'Walk Safe' program implemented in Springvale and Dandenong retail areas	By 30 June 2003	Target not achieved.
Installation of emergency telephones in high traffic public areas and parks reported	Second Council meeting of each month	Target achieved.
All known places of public entertainment audited for occupancy permit complying with the required provisions of the Building Act	By 30 June 2003	Target achieved.
Guide to reporting and complying with swimming pool safety regulations published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Published three times by 30 June 2003	Target not achieved.

Outcome: Road Safety Improved

2002-2007 Measure/Target: Community perception of traffic management and parking provision as measured through the annual State Government survey improved from 62% in May 2002 to 66% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Funding applications to improve all eligible main road "blackspot" locations prepared and submitted to VicRoads	By 30 November 2002	Target achieved.
Funding application to improve all eligible local road "blackspot" locations prepared and submitted to VicRoads	By 30 November 2002	Target achieved.
Disabled parking program promoted through '2nd City News', '2nd City News In Brief' and greaterdandenong.com	4 promotions by 30 June 2003	Target achieved.

Outcome: Public Transport Improved

2002-2007 Measure/Target: Public Transport Plan 2000-2020 current and implemented

2002-2003 MEASURE	2002-2003 TARGET	
Public Transport Plan activities and achievements for 2002-2003 reported in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target achieved.
New bus shelters provided	10 by 30 June 2003	Target achieved.
Audit of rail stations and taxi ranks completed and application submitted to the Department of Infrastructure requesting improvements	By 30 June 2003	Target achieved.

Progress Against One Year Targets 2002-2003

WORKING TOGETHER TO
IMPROVE YOUR ENVIRONMENT

> Working Together to Improve Your Environment

Outcome: Environment Sustained

2002-2007 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

2002-2003 MEASURE	2002-2003 TARGET	
Environment education program implemented	4 environmental forums held by 30 June 2003	Target achieved.
'State of the Environment Report' completed and published	By 30 June 2003	Target not achieved.
Greenhouse emissions of council buildings reduced	By 100 tonnes of carbon dioxide by 30 June 2003	Target achieved.
Greenhouse emissions of council fleet reduced 2001-2002: 1,647 tonnes of carbon dioxide	By 20 tonnes of carbon dioxide by 30 June 2003	Target achieved.
New trees planted	1,000 advanced trees by 30 June 2003	Target achieved.
	6,000 indigenous seedlings by 30 June 2003	Target achieved.
Energy efficiency community education and awareness forums held	1 community and 1 industry forum held by 30 June 2003	Target not achieved.
Installation of solar powered street and park lights reported	Second Council meeting of each month	Target achieved.
Electricity purchased for street lights from 'Green Energy' produced from environmentally sustainable resources	100%	Target achieved.
Water usage of sports fields monitored, managed and results reported annually	Annual water usage rates reported by 30 June 2003	Target achieved.
Water quality of city creeks improved by installing a litter trap at Corrigan Rd (Mile Creek)	By 30 June 2003	Target achieved.
Submission to establish a water quality and management interpretation site at Dandenong Floodplains submitted to the Commonwealth and State Government	By 30 June 2003	Target achieved.
Storm water management plan activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	By 30 June 2003	Target achieved.

2002-2007 Measure/Target: All City of Greater Dandenong staff educated in the council's Environmental Management System (EMS) by 2005

2002-2003 MEASURE	2002-2003 TARGET	
Environmental Management System (EMS) maintained as a five year program; implemented, reviewed and published	By 30 June 2003	Target not achieved.
Business Units to consider their impact on the environment	2 training sessions held for staff by 30 June 2003	Target achieved.
	30 staff trained by 30 June 2003	Target achieved.

2002-2003 MEASURE	2002-2003 TARGET	
Establish systems and base data to record quantities of materials used by the council	Paper usage system established by 30 June 2003	Target not achieved.
	Water usage system established by 30 June 2003	Target achieved.
	Electricity usage system established by 30 June 2003	Target achieved.
	Petrol and Diesel usage system established by 30 June 2003	Target achieved.
	Corporate waste usage system established by 30 June 2003	Target not achieved.
	Gas usage system established by 30 June 2003	Target achieved.
Council's use of sustainable materials in the maintenance, repair and upgrade of council assets published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target not achieved.

2002-2007 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

2002-2003 MEASURE	2002-2003 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 2003	Target not achieved.

Outcome: Waste to Landfill Reduced

2002-2007 Measure/Target: Community satisfaction with overall performance of the council's waste management as measured through the annual State Government survey improved from 75% in May 2002 to 78% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Domestic waste to landfill reduced by 2% from 13.05 kilograms per household per week	To 12.8 kilograms by 30 June 2003	Target achieved.
Domestic recycling to be increased by 10% from 2.95 kilograms per household per week	To 3.24 kilograms by 30 June 2003	Target achieved.
Levels of recycling contamination reduced and maintained	To under 25% per month by 30 June 2003	Target achieved.
Registered green waste customers increased 2001-2002: 1,495	To 2,250 by 30 June 2003	Target not achieved.

Progress Against One Year Targets 2002-2003

MANAGING YOUR CITY'S ASSETS

> Managing Your City's Assets

Outcome: Appearance of Public Areas Improved

2002-2007 Measure/Target: Community perception of the appearance of public areas as measured through the annual State Government survey improved from 65% in May 2002 to 69% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Litter taskforce activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target achieved.
Waste and litter reduction program for sporting clubs developed and implemented	By 30 June 2003	Target achieved.
Graffiti removal activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Quarterly by 30 June 2003	Target not achieved.
Street cleansing cycle published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target not achieved.
Results of video surveillance litter activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target not achieved.
New piece of public art installed: - Tirhatuan Park - Springvale Rd Shopping Centre (Vic Health)	2 by 30 June 2003	Target not achieved.
Streetscape projects implemented including: - Clow St, Dandenong - Lonsdale and Robinsons St, Dandenong - Performing Arts Centre surrounds, Dandenong - Douglas St Shopping Centre, Noble Park - Springvale Shopping Centre, Springvale	12 projects completed by 30 June 2003	Target not achieved.
Five year street tree replacement program implemented	400 trees planted by 30 June 2003	Target achieved.
Public lighting in commercial, residential and public open space areas upgraded	18 projects completed by 30 June 2003	Target not achieved.

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's local roads and footpaths as measured through the annual State Government survey improved from 62% in May 2002 to 65% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
	\$793,000 spent by 30 June 2003	Target achieved.
Annual footpath maintenance and renewal program completed	Footpath replacement - 11.3km	Target achieved.
	Kerb and channel replacement - 2.6km	Target not achieved.
	Hazard elimination - 1.5km	Target not achieved.

Outcome: Regional Roads Improved

2002-2007 Measure/Target: Scoresby Integrated Transport Corridor and Dingley By-Pass completed

2002-2003 MEASURE	2002-2003 TARGET	
Progress of Dingley By-Pass construction reported	Twice yearly by 30 June 2003	Target achieved.
Progress of Scoresby Integrated Transport Corridor construction reported	Twice yearly by 30 June 2003	Target achieved.

Outcome: Local Roads Improved

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's local roads and footpaths as measured through the annual State Government survey improved from 62% in May 2002 to 65% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Local area traffic management consultations completed	2 by 30 June 2003	Target achieved.
Local area traffic management plans designed	2 by 30 June 2003	Target achieved.
Local area traffic management plans delivered	2 projects by 30 June 2003	Target achieved.
40km/h speed limit adjacent to schools advocated	By 30 June 2003	Target achieved.
Local roads improvement funded in City Improvement Program (CIP)	81 projects completed by 30 June 2003	Target achieved.
Local roads improvement funded in City Improvement Program (CIP) published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target achieved.

Outcome: Drainage Improved

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's local roads and footpaths as measured through the annual State Government survey improved from 62% in May 2002 to 65% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Municipal Drainage Strategy action plan for 2002-2003 achieved	21 projects completed by 30 June 2003	Target not achieved.
Municipal Drainage Strategy activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target achieved.

Progress Against One Year Targets 2002-2003

MANAGING YOUR CITY'S ASSETS

Outcome: Commonwealth and State Government Investment in Infrastructure Increased

2002-2007 Measure/Target: Community satisfaction with the council's advocacy and community representation of local issues as measured through the annual State Government survey improved from 68% in May 2002 to 70% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
New investment in infrastructure by the Commonwealth and State Government	\$10 million invested by 30 June 2003	Target achieved.
Submission requesting a minimum of \$5 million in main road and State Highway network improvements prepared and submitted to Vic Roads	By 31 December 2002	Target achieved.
Submission requesting a minimum of \$1 million in Public Transport network improvements prepared and submitted to Department of Infrastructure	By 31 December 2002	Target achieved.

Outcome: Leisure Opportunities Increased

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's recreation facilities as measured through the annual State Government survey improved from 72% in May 2002 to 75% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Leisure Strategy activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target not achieved.
Bicycle strategy activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target not achieved.
Playground strategy activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target not achieved.
Open Space development activities and achievements published in '2nd City News', '2nd City News In Brief' and greaterdandenong.com	Twice yearly by 30 June 2003	Target not achieved.
Sport and recreation clubs enrolled in the 'Good Sports Program'	10 clubs by 30 June 2003	Target achieved.

Outcome: Leisure Infrastructure Improved

2002-2007 Measure/Target: Community satisfaction with the overall performance of the council's recreation facilities as measured through the annual State Government survey improved from 72% in May 2002 to 75% in 2006-2007

2002-2003 MEASURE	2002-2003 TARGET	
Open space developments for 2002-2003 completed	15 projects completed by 30 June 2003	Target not achieved.
Dandenong Creek Floodplains landscape plans implemented	Project completed by 30 June 2003	Target not achieved.
Investment in leisure facilities, including non-traditional activities for 2002-2003 completed	8 projects completed by 30 June 2003	Target not achieved.
Oasis Leisure Centre upgraded	Project completed within estimate of \$935,000 by 30 June 2003	Target not achieved.
2002-2003 Playground Strategy actions achieved	4 projects completed by 30 June 2003	Target achieved.
Existing bicycle path network extended and upgraded	3 projects completed by 30 June 2003	Target not achieved.

Progress Against Community Satisfaction Targets

Results of the state wide Local Government Annual Community Satisfaction Survey were released in April 2003. Overall community satisfaction with the performance of council was 67, one point lower than the 2001-2002 result of 68.

Improved results were achieved in 2002-2003 in the level of community satisfaction with the council's performance in the areas of Local Roads and Footpaths and Economic Development. Performance remained the same as for 2001-2002 in the areas of Traffic Management and Parking Facilities, Enforcement of By-laws and Town Planning Policy and Approvals. Performance fell by one point between 2002-2003 and 2001-2002 in the areas of Health and Human Services, Recreation Facilities and Waste Management.

A disappointing aspect of the 2002-2003 results was the 2 point fall in resident satisfaction with the council's customer contact activities. The performance rating of 75 achieved in 2002-2003 is high compared to other council's in the group with which Greater Dandenong's results are compared, but is disappointing given the effort put into customer service by staff.

The score for community engagement, a new measure included in the survey for the first time in 2001-2002, was 64 in 2002-2003 one below the 2001-2002 result but still one of the highest scores in the group results.

Outcome	Measure	Actual 2001-2002	Target 2002-2003	Actual 2002-2003	Variance
Community Satisfaction	Performance of Council	68	68	67	-1%
	Performance in Key Service Areas	66	67	66	-1%
	Local Roads & Footpaths	62	63	64	2%
	Health and Human Services	72	73	71	-3%
	Recreational Facilities	72	73	71	-3%
	Appearance of Public Places	65	66	64	-3%
	Traffic Management & Parking Facilities	62	63	62	-2%
	Waste Management	75	76	74	-3%
	Enforcement of By-Laws	66	67	66	-1%
	Economic Development	59	60	62	3%
	Town Planning Policy & Approvals	66	67	66	-1%
	Customer Contact	77	78	75	-4%
	Advocacy & Community Representation of Key Local Issues	68	68	67	-1%
Community Engagement	66	66	64	-3%	

OUTPUTS	NOTE	MEASURES	ACTUAL: 2001- 2002	ACTUAL: 2002- 2003	TARGET 2002- 2003	DIFFERENCE
Rates Management		Total rates and charges declared (\$000's)	\$39,188	\$42,213	\$42,213	-
		Average rates and charges (per assessment)	\$741	\$799	\$799	-
		Rates and charges (per capita)	\$297	\$325	\$320	\$5
		Rates and charges (% of CIV)	0.47%	0.41%	0.51%	(0.1%)
		Average residential rates and charges per assessment	\$511	\$547	\$539	\$8
Dependence on Rate and Grants		Rates and charges (% of total recurrent revenue)	58.83	58.34	58.62	(0.28)
		Financial assistance grants (per capita)	\$45.15	\$45.01	\$44.76	\$0.25
Achieve Financial Plans	1	% achievement of budgeted operating surplus (actual against original budget)	7321%	3728.4%	100%	
		% achievement of capital expenditure program.	91%	98%	100%	
Financial Health	1	Operating surplus/(deficit) (% of total recurrent revenue)	132.3%	47.4%	1.3%	46.1%
	2	% change in net assets from previous year	14.8%	5.0%	0.2%	4.8%
		Debt servicing costs as % of rates and charges revenue	2.5%	2.1%	1.2%	0.9%
		Working capital ratio (current assets/current liabilities)	1.17:1	1.16:1	1.91:1	
	1	Operating result per assessment	\$1,668	\$650	\$17	\$633
Capital Expenditure		Ratio of capital expenditure to total depreciation	1.08:1	1.03:1	0.97:1	
	5	Average capital expenditure (per assessment)	\$345	\$308	\$275	(\$33)
Infrastructure Renewal		Ratio of current spending on renewal to the long term AAAC.	0.96 : 1	0.79 : 1		
Infrastructure Renewal & Maintenance		Ratio of current spending on renewal plus maintenance to the long term AAAC plus maintenance.	0.97 : 1	0.82 : 1		
Debt Management		Rates, fees and charges outstanding (at 30 June 2002)	4.02%	3.96%	3.60%	0.36%
	3	Average liabilities per assessment	\$469	\$509	\$458	\$51
Operating Costs	6	% change in net operating expenditure (from 30 June 2002)	18.79%	2.15%	6.16%	(4.01%)
	4	Average operating expenditure per assessment	\$1,464	\$1,495	\$1,036	\$459
	4	Operating expenditure per capita	\$587	\$608	\$415	\$193
		% Change in operating expenditure per capita		2.15%	6.16%	(4.01%)

Notes - Comments on significant variances

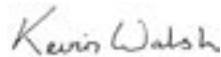
1. The Actual operating result for the year includes an unbudgeted increase in the value of council's Land and Buildings of \$40.9M. The results for 2001-2002 have been restated to recognise the revaluation increase in assets of \$98.9M in that year.
2. The increase in council's net assets includes the increment in the value of council's Land and Buildings referred to in Note 1.
3. The Total Liabilities for the 2002-2003 year includes the following unplanned items:
 - Pre-paid income from Vic Urban for the saleyards development (\$3.0M)
 - Provision for unfunded super Liability owing to the Local Authorities Super Board (\$3.1M).
4. The target 2002-2003 excluded depreciation and cost of assets sold. If they were included, the target would be \$547 per capita. The actual result includes these two items plus the provision for unfunded superannuation of \$3.1M. Depreciation expense for the year exceeded original budget by \$0.8M
5. The target was based on capital expenditure on City Improvement Programs only and did not include other capital. The target inclusive of all capital is \$316 per assessment. The actual capital expenditure in 2001-2002 included the purchase of a property valued at \$4.1M
6. Following advice received from the Department of Infrastructure (DOI) in October 2002 on the changes to the definitions, the actual expenditure for 2000-2001 was restated to include depreciation. This resulted in a change to the indicator published from 55.69% to 18.79%. This change was reported to the DOI in October 2002.

Certification

In our opinion the accompanying Performance Statement of the City of Greater Dandenong in respect of the 2002-2003 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. Kevin Walsh
Mayor



Cr. Paul Donovan



Warwick Heine
Chief Executive Officer

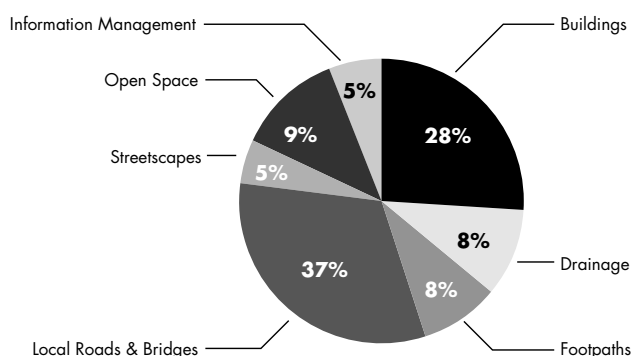
Dated: 15 September 2003
Location: Springvale



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 meeting its commitment to spending more than \$65 million on capital works over a five year period with a further \$14.34 million being spent in 2002-2003. The amount spent on capital works was below the budgeted expenditure of \$16.70 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.

Total City Improvement Program Expenditure 2002-2003



Buildings

Buildings - New Construction Total	\$296,890
Buildings - Improvements Total	\$2,567,177
Buildings - Major Maintenance Total	\$669,513
Buildings Total	\$3,533,580

Buildings work included office refurbishment, installation of solar panels, upgrades to HL Williams Court, public toilet upgrades at various locations and the upgrade of sports pavillion kitchens at various locations.

Drainage

Drainage - New Construction Total	\$292,446
Drainage - Rehabilitation Total	\$723,360
Drainage Total	\$1,015,806

Drainage work included the installation of litter traps at various locations, the upgrade of drainage in a number of areas and the implementation of the Storm Water Management Strategy.

Footpaths

Footpaths - Construction Total	\$49,322
Footpaths - Rehabilitation Total	\$913,822
Footpaths Total	\$963,144

Footpath works included the construction of new footpaths in Noble park and Springvale, as well as footpath renewal across the city.

City Improvement Program

Local Roads

Local Roads - New Construction Total	\$80,765
Local Roads - Reconstruction Total	\$818,735
Local Roads - Rehabilitation Total	\$1,408,596
Local Roads - Resurfacing Total	\$806,076
Local Roads - Roadside Furniture Total	\$308,922
Local Roads - Traffic Management & Parking Total	\$1,009,830
Local Roads Total	\$4,593,938

Local Roads works included the construction of new roads in Dandenong, Dandenong South and Springvale and the reconstruction, rehabilitation and resurfacing of roads throughout the city. Bus shelters were installed in various locations across the city. Solar lighting was installed in Thomas Street Dandenong. Traffic management devices were installed municipal wide and signage was upgraded to Australian Standards.

Local Bridges

Local Bridges - Rehabilitation Total	\$161,014
Local Bridges Total	\$161,014

Local Bridges works included the structural assessment of bridges municipal wide.

Streetscapes

Streetscapes - Rehabilitation Total	\$680,620
Streetscapes Total	\$680,620

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

Open Space

Open Space - Parks Total	\$190,454
Open Space - Sports Reserves Total	\$599,718
Open Space - Bike Paths Total	\$51,166
Open Space - Playgrounds Total	\$274,673
Open Space Total	\$1,116,011

Open Space works included tree planting, installation of lighting and drainage works. A shared pedestrian/cycle bridge was constructed over Yarraman Creek and various playgrounds across the city had lighting or new equipment installed.

Information Management

Information Management - Library Services Total	\$523,567
Information Management - Computer Equipment Total	\$66,975
Information Management Total	\$590,542

Information Management expenditure

included the purchase of new library materials, a printer replacement program and a new CIP Management System.

Capital Expenditure Total (including external funding)	\$12,493,641
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The City of Greater Dandenong's Community Grants and Donations Program is one of the largest in Victoria. It provides opportunities for the council and local community to work in partnership for the benefit of Greater Dandenong. This is done by providing cash assistance to community groups and individuals to undertake projects and activities in the city. The program is underpinned by the 2002-2007 Council Plan which expresses the priorities that council has identified after extensive consultation with the Greater Dandenong community.

Applications are made for a financial year and are assessed by staff, community agency representatives, community members and councillors.

In 2002-2003 the City of Greater Dandenong provided \$1,424,910 worth of grants and donations towards the general support of community groups, organisations and individuals.

In addition, 2002-2003 saw the introduction of a new grant scheme: Community Building New Initiatives. This program supports "one-off" innovative projects that specifically seek to develop vibrant, healthy, cohesive and self-sufficient communities. \$129,520 was provided to 15 projects via the Community Building New Initiatives Scheme.

Below is a list of all successful grant recipients of the 2002-2003 Community Grants and Donations Program. The bracket numbers relate to the different applications made by the same organisation.

GENERAL SUPPORT

ORGANISATION	EXPENDITURE
Afghan Asylum Seekers Association of Australia	\$750
Afghan Community Soccer Club	\$750
Al-Kamal Arabic School	\$1,000
All Christians of the Middle East Association	\$750
Arbia SRS Community Access Recreation Project	\$1,000
Argentinian Social Circle South East Melbourne	\$2,500
Australian Animal Protection Society (1)	\$450
Beit Jala Palestinian Association Australia (1)	\$1,000
Bosnia Elderly Citizens	\$2,000
Cambodian Association of Victoria (2)	\$20,000
Cambodian Association of Victoria Youth Group	\$3,000
Cambodian Buddhist Association of Victoria	\$1,000
Cambodian Elderly Citizens Association of Victoria	\$500
Cambodian Women's Group	\$500
Care & Communication Concern - Hand Brake Turn	\$2,000
Carwatha College - Community Centre	\$7,000
Chandler Community Centre (Chandler Secondary College)	\$8,232
Chandler Kindergarten	\$500
Chilean Foundation for Our House of Culture	\$750
Chollo Community of Australia	\$750
City of Greater Dandenong Occasional Grant Program	\$55,000
City of Greater Dandenong Scout Association	\$3,200
Combined Pensioners Association - Noble Park Branch	\$2,440

Community Grants and Donations Program

ORGANISATION	EXPENDITURE
Coomoora Community Centre	\$5,000
Coomoora Primary School	\$900
Council for Christian Education in Schools	\$2,000
Country Women's Association Dandenong Branch	\$6,641
Dandenong & District Aboriginal Co-Op (1)	\$2,500
Dandenong & District Aboriginal Co-Op (2)	\$4,000
Dandenong & District Benevolent Society	\$17,436
Dandenong & District Historical Society	\$11,700
Dandenong & District Toy Library	\$7,470
Dandenong & Endeavour Hills Club De Los Abuelos Italo-Spanish	\$15,035
Dandenong Agricultural & Pastoral Society	\$14,700
Dandenong Basketball Association (2)	\$20,000
Dandenong Boxing Club	\$14,000
Dandenong Bridge Club	\$500
Dandenong Cemetery Trust	\$12,000
Dandenong Central Rotary Club	\$8,000
Dandenong Central Seniors Club	\$15,306
Dandenong Chess Club	\$4,160
Dandenong Choral Society	\$3,000
Dandenong Community Advisory Bureau	\$95,602
Dandenong Day Nursery (1)	\$500
Dandenong Day Nursery (2)	\$500
Dandenong Eisteddfod of Dance	\$12,500
Dandenong Evening View Club	\$500
Dandenong Family Day Care	\$500
Dandenong Festival of Music & Art for Youth	\$34,700
Dandenong Festival of Music & Art for Youth Australian Youth Aria	\$7,000
Dandenong Friday night Alcoholics Anonymous meeting	\$2,500
Dandenong Greek Elderly Citizens Club	\$5,760
Dandenong Housewives Club	\$1,200
Dandenong Monday night Alcoholics anonymous meeting	\$2,500
Dandenong Neighbourhood House (1)	\$14,000
Dandenong Neighbourhood House (2)	\$25,436
Dandenong North East Kindergarten	\$900
Dandenong North Youth Club	\$500
Dandenong Retail Traders' Association (1)	\$3,000
Dandenong Retail Traders' Association (2)	\$2,000
Dandenong Saturday afternoon Alcoholics Anonymous meeting	\$2,500
Dandenong Saturday night Alcoholics Anonymous meeting	\$2,500

ORGANISATION	EXPENDITURE
Dandenong Softball Association	\$1,000
Dandenong South Pre School Centre	\$900
Dandenong Sunday morning Alcoholics Anonymous meeting	\$2,500
Dandenong Valley Guides	\$1,000
Darren Reserve Kindergarten	\$900
Eastern Regions Mental Health Association (1)	\$6,000
Eastern Regions Mental Health Association Young Peoples Group (5)	\$4,000
Elderly Italian Friendship Club	\$7,680
Ethnic Communities Council of the South East	\$750
Friends of the Melbourne Colorectal Service	\$340
Greater Dandenong Australia Day Committee	\$29,950
Greater Dandenong Chamber of Commerce (1)	\$6,000
Greater Dandenong Chamber of Commerce (2) Carols by Candlelight	\$6,000
Greater Dandenong Community Health Service (2)	\$9,100
Greater Dandenong Community Health Service (4)	\$23,000
Greater Dandenong Community Health Service (5)	\$6,500
Greater Dandenong Community Health Service (7)	\$35,070
Greater Dandenong Environment Group	\$1,000
Greek Community Springvale & Districts	\$3,800
Greek Senior Citizens Club of St Athanasios Springvale - Greek Orthodox Church Springvale	\$500
Harrisfield Kindergarten	\$900
Hazara Australian Community Association	\$750
Heatherhill Kindergarten Centre	\$2,000
Heatherton Christian Resource Centre (1)	\$14,000
Hoa Nghiem Choir (3)	\$750
Hungarian Senior Citizens Club of Greater Dandenong	\$7,016
Italian Elderly Citizens Club Noble Park	\$8,556
Jan Wilson Community Centre (1)	\$19,500
Joey's Van (St Joseph Parish - Springvale)	\$2,000
Keysborough & District Senior Citizens Club	\$5,760
Keysborough Freedom Club Co-Op	\$900
Keysborough Kinder	\$900
Keysborough Learning Centre (1)	\$25,500
Keysborough Learning Centre (3)	\$40,000
Keysborough Learning Centre Open Door (2)	\$8,000
Khmer Community of Victoria (2)	\$2,000
Lamezia Terme Club of Dandenong	\$1,200
Life Activities Club Dandenong	\$4,536
Local Churches Urban Mission (Cornerstone)	\$6,000

Community Grants and Donations Program

ORGANISATION	EXPENDITURE
Mauritian Golden Age Club	\$3,840
Melbourne International Voices	\$750
Mills Reserve Hockey Group	\$12,150
Mission Australia - Youth Futures	\$20,000
Multicultural Primetimers	\$5,786
Napoli Family Dandenong	\$18,879
Nasir Community Association	\$750
Noble Park Chamber of Commerce & Industry (1)	\$6,200
Noble Park Chamber of Commerce & Industry (2)	\$2,136
Noble Park Community Centre	\$17,500
Noble Park Country Women Association	\$1,000
Noble Park Legacy Widows	\$1,560
Noble Park North Multicultural Elderly Citizens Club	\$3,960
Noble Park Occasional Childcare (1)	\$500
Noble Park Public Hall	\$10,000
Noble Park RSL Sub-branch	\$2,000
Noble Park Senior Citizen Centre	\$9,600
Noble Park Special Developmental School	\$1,396
Noble Park/Keysborough Lions Club (1)	\$5,000
North Dandenong Senior Citizen Club	\$23,040
Novi Zivot (New Life)	\$500
Nuer Women Group	\$750
Oakwood Park Pre-School	\$700
Old Josephians' Club of Australia	\$600
Olinda Ave Playgroup	\$960
Polish Senior Citizens Club	\$2,200
Rotary Club of Noble Park	\$8,000
Russian Senior Citizens Club (Dandenong) (St John of Kronstadt Russian Welfare Society)	\$560
Salvadoran Friendship in Australia	\$750
Sandown Park Kindergarten	\$900
Sangam (Community) Associations	\$2,000
Society of St Vincent de Paul	\$12,000
Songkran New Year Festival	\$10,000
South East Palliative Care	\$10,000
South Eastern Region Migrant Resource Centre (2)	\$1,000
South Eastern Region Migrant Resource Centre (6)	\$2,000
Southern East Region Polio Support Group	\$545
Southern Rainbows Royal Children's Hospital Auxiliary	\$495
Springvale Alevi Cultural Centre	\$2,000

ORGANISATION	EXPENDITURE
Springvale Arthritis Self Help Group	\$3,790
Springvale Asian Business Association	\$11,000
Springvale Benevolent Society	\$10,545
Springvale Bicentennial Youth Music Association	\$5,122
Springvale Branch Country Women's Association	\$1,560
Springvale Combined Pensioners & Superannuants Association of Victoria	\$5,160
Springvale Community Aid & Advice Bureau	\$147,288
Springvale Community Centre	\$19,500
Springvale Football Club	\$1,575
Springvale Indo-Chinese Mutual Assistance Association	\$3,142
Springvale Monash Legal Service	\$11,000
Springvale Neighbourhood House	\$40,000
Springvale Neighbourhood House (incl Neighbourhood Literacy Centre)	\$44,263
Springvale North Drop-In Centre	\$10,620
Springvale Pre-School Centre	\$900
Springvale Senior Citizens Social Club	\$3,900
Springvale South Primary School	\$1,020
Springvale Toy Library	\$10,330
The City of Greater Dandenong Band	\$5,122
The City of Greater Dandenong Oromo Sports Club	\$750
The Macedonian Senior Citizens Group of the City of Greater Dandenong St Dimitrija	\$1,000
The Serbian Welfare Association of Victoria	\$8,000
The Spanish Speaking Friendship Club of Springvale	\$3,840
The United Vietnamese Buddhist Congregation of South East Melbourne (Rahula Children Group) (2)	\$500
The Vietnamese Buddhist Youth Organisation	\$1,000
Trewint Day Therapy Centre (Bodalla Aged Care Services)	\$9,600
U3A Dandenong	\$500
United Filipino Elderly	\$500
Victorian Foundation for Survivors of Torture	\$2,000
Victorian Tamil Cultural Association	\$2,000
Wallarano Primary School Council	\$15,600
We Care Community Services	\$8,000
Wellsprings for Women	\$25,000
Yarraman Centre Kindergarten	\$500
Youth Assist – The Visy Cares Centre	\$18,000

Community Grants and Donations Program

COMMUNITY BUILDING NEW INITIATIVES

ORGANISATION	EXPENDITURE
Dandenong Neighbourhood House	\$8,500
MS Society of Victoria	\$4,350
Noble Park Community Centre	\$10,000
South East Palliative Care	\$10,000
Southern Cross Care (VIC) - Springvale Residential Centre	\$10,000
Southern Health	\$10,000
Springvale Bicentennial Music Association	\$9,300
Springvale Community Aid and Advice Bureau (1)	\$9,500
Springvale Community Aid and Advice Bureau (2)	\$3,000
Springvale Indo-Chinese Mutual Assistance Association	\$10,000
Springvale Neighbourhood House	\$11,000
The Serbian Welfare Association of Victoria (2)	\$4,870
We Care Community Services	\$10,000
Wellsprings for Women	\$9,000
Youth Assist – The Visy Cares Centre	\$10,000

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Annual Report
2002>2003

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

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 conducts its business in open and publicly advertised meetings. In 2002-2003 there were 24 ordinary meetings of Council.

	1 JULY 2002 – 14 MARCH 2003		15 MARCH 2003 – 30 JUNE 2003	
	ORDINARY MEETINGS	SPECIAL MEETINGS	ORDINARY MEETINGS	SPECIAL MEETINGS
Number of Meetings Held	17	2	7	2
Cr. Roz Blades	15	2	7	2
Cr. Peter Brown	-	-	7	2
Cr. Youhorn Chea	17	1	7	2
Cr. Paul Donovan	16	2	6	2
Cr. Geraldine Gonsalvez	16	2	-	-
Cr. Yvonne Herring	16	2	-	-
Cr. David Kelly	-	-	7	2
Cr. John Kelly	15	2	6	2
Cr. Angela Long	16	2	7	2
Cr. Naim Melhem	16	2	7	2
Cr. Clare O'Neil	-	-	7	2
Cr. Maria Sampey	16	2	6	2
Cr. Kevin Walsh	15	2	7	2
Cr. Dale Wilson resigned 25 February 2003	13	2	-	-

Councillor 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.

No breaches reported during 2002-2003.

Councillor Remuneration

The mayoral annual allowance for 2002-2003 was \$46,500, councillor allowances were \$15,000.

ELECTION – MARCH 2003

Elections for the City of Greater Dandenong were held in March 2003. Council was well prepared for the election and conducted an extensive campaign to advise the community of the importance of electing their local councillor and offered a six week training program for prospective candidates. Twenty-six residents nominated for the candidate training program. Nominations were received from 54 persons for the 11 councillor positions. The election was held on 15 March 2003 and proceeded well under the auspice of the Victorian Electoral Commission (VEC). Voter turnout for the election was 72.6%, 1.7% more than at the election held in March 2000. The decision by council to retain attendance voting in the face of a state wide trend towards postal voting was vindicated by the voter turnout figures. Of the 76,750 votes cast at the election, 11,673 (15%) were cast in the pre-poll voting period prior to election day and 1,327 (2%) by postal vote. The successful candidates were sworn in as councillors in the week following the election.

E-GOVERNMENT

Following the March 2003 election, the council commenced web casting ordinary meetings of council on www.greaterdandenong.com. One of only four municipalities in Victoria to initiate web casting of council meetings, the city has been pleased with the results. The average number of "log-ins" to the web cast for the three months March to June 2003 was 57. The highest number of "log-ins" to a web cast council meeting was 720 in April 2003. This initiative will continue in 2003-2004.

COUNCILLOR TRAINING

In recognition of the complex tasks faced by councillors, a training program was initiated immediately following the March 2003 election. Training offered to councillors included understanding legislation, legal responsibilities of councillors, understanding financial statements, understanding planning regulations, privacy requirements, working with the media, presentation skills (public speaking) and computer skills. Councillors have also committed to ongoing training in 2003-2004.

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 2002 – 14 MARCH 2003	COUNCILLORS 15 MARCH – 30 JUNE 2003
Advisory Committees		
Audit Committee	Cr. Paul Donovan Cr. John Kelly Cr. Kevin Walsh	Cr. Kevin Walsh Cr. John Kelly Cr. Naim Melhem
Reference Groups		
Dandenong Basketball Stadium	Cr. John Kelly Cr. Roz Blades Cr. Angela Long	Cr. John Kelly Cr. Roz Blades Cr. Angela Long
Oasis Reference Group	Cr. John Kelly Cr. Paul Donovan Cr. Yvonne Herring	Cr. John Kelly Cr. Paul Donovan Cr. David Kelly
Springers Reference Group	Cr. Roz Blades Cr. Dale Wilson 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. Geraldine Gonsalvez Cr. Maria Sampey*	Cr. Maria Sampey Cr. Naim Melhem*
Australian Sister Cities Association	Cr. Angela Long	Cr. Angela Long
Cleeland Secondary College	Cr. Paul Donovan	Cr. Paul Donovan
Community Advisory Group for the Mitcham/Frankston Freeway Project		Cr. Naim Melhem
Cyrene Centre - Board of Management	Cr. Roz Blades Cr. Kevin Walsh	Cr. Roz Blades Cr. Kevin Walsh
Dandenong Benevolent Society	Cr. Angela Long	Cr. Angela Long
Dandenong Community Advisory Bureau	Cr. Geraldine Gonsalvez	Cr. David Kelly
Dandenong Day Nursery	Cr. Angela Long	Cr. Angela Long
Dandenong Development Board	Cr. Paul Donovan	Cr. Kevin Walsh
Dandenong Drug Action Committee	Cr. Angela Long	Cr. Angela Long
Dandenong Fire Brigade		Cr. David Kelly
Disability Consultative Committee	Cr. Yvonne Herring Cr. Roz Blades*	Cr. Maria Sampey Cr. Roz Blades*
Greater Dandenong Australia Day Committee	Cr. Paul Donovan	Cr. Kevin Walsh Cr. David Kelly
Greater Dandenong Children's Services Association	Cr. Maria Sampey Cr. Angela Long*	Cr. Maria Sampey Cr. Roz Blades*
Greater Dandenong Interfaith Network	Cr. Maria Sampey	Cr. Youhorn Chea
Heritage Hill Advisory Committee	Cr. Geraldine Gonsalvez	Cr. David Kelly
Inter Council Aboriginal Consultative Committee – South East Region	Cr. Angela Long	Cr. Angela Long
Lyndale Secondary College Council	Cr. Angela Long	Cr. Maria Sampey
Melbourne 2030 – City of Greater Dandenong Spokesperson		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

ORGANISATION	COUNCILLORS 1 JULY 2002 – 14 MARCH 2003	COUNCILLORS 15 MARCH – 30 JUNE 2003
Municipal Association of Victoria (MAV)	Cr. Paul Donovan Cr. Youhorn Chea*	Cr. Clare O'Neil Cr. Youhorn Chea*
Municipal Association of Victoria – Strategic Environment Advisory Group		Cr. Naim Melhem
Municipal Fire Prevention Committee	Cr. Dale Wilson Cr. Kevin Walsh*	Cr. Youhorn Chea Cr. David Kelly*
Noble Park – Keysborough Drug Action Community Forum	Cr. Maria Sampey Cr. Kevin Walsh Cr. Roz Blades Cr. Dale Wilson	Cr. Maria Sampey Cr. Kevin Walsh Cr. Roz Blades Cr. Youhorn Chea Cr. Peter Brown
Outer Eastern Integrated Transport Group	Cr. Paul Donovan	Cr. Kevin Walsh Cr. Naim Melhem*
Public Art Reference Group	Cr. Naim Melhem Cr. Geraldine Gonsalvez	Cr. Naim Melhem Cr. Clare O'Neil
South East Alcohol and Drug Service (SEADS) Community Reference Group		Cr. Angela Long
South East Region Gas Company (SERGASCO)	Cr. John Kelly	Cr. John Kelly
South Eastern Region Migrant Resource Centre	Cr. Dale Wilson	Cr. Clare O'Neil
South Eastern Regional Waste Management Group	Cr. John Kelly	Cr. John Kelly
Springvale Benevolent Society	Cr. Paul Donovan Cr. Angela Long Cr. Yvonne Herring Cr. Youhorn Chea Cr. Roz Blades	Cr. Kevin Walsh Cr. Youhorn Chea Cr. Roz Blades
Springvale Community Aid and Advice Bureau	Cr. Kevin Walsh	Cr. Clare O'Neil
Springvale Community Drug Action Forum	Cr. Paul Donovan 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. Kevin Walsh*	Cr. Paul Donovan Cr. Clare O'Neil*
Visy Cares Centre – Committee of Management	Cr. Geraldine Gonsalvez	Cr. Paul Donovan Cr. Clare O'Neil

* Alternative representative

AUDIT COMMITTEE

AUDIT COMMITTEE MEMBERS	
Cr. Paul Donovan	1 July 2002 to 14 March 2003 (Chair July 2002 to March 2003)
Cr. Kevin Walsh	1 July 2002 to 30 June 2003 (Chair March 2003 to June 2003)
Cr. John Kelly	1 July 2002 to 30 June 2003
Mr Eddie Creaney	(external member)
Mr Rob Wernli	(external member)
Mr Warwick Heine, CEO	(non-voting)
Mr Carl Wulff, Group Manager City Services	(non-voting)
Mr Jay Peries, Manager Finance	(non-voting)
Mr Malcolm Baker, Group Manager City Development	(non-voting)
Mr Frank Sandel, Internal Auditor	(non-voting)

The audit committee met on two occasions during 2002-2003. Matters considered included the 2001-2002 Financial Statement and 2001-2002 Performance Statement. The committee also considered a review of its function prepared by Price Waterhouse Coopers. The recommendations from the review have yet to be adopted by council.

Audit activities commenced or completed in 2002-2003 were:

- Councillor Expense Claims – to be completed 2003-2004
- Parking Meter Revenue Collection and Recording – completed and recommendations actioned
- Parking Infringements – to be completed 2003-2004
- Post Implementation Asset Management System – to be completed 2003-2004
- Fraud Exposure – to be completed 2003-2004
- Records Management – to be completed 2003-2004
- Emergency Management and Business Continuity Planning – to be completed 2003-2004
- Emergency Management and Disaster Recovery – to be completed 2003-2004
- Capital Works Contract Management – to be completed 2003-2004
- Human Services Service Providers Contract Management – to be completed 2003-2004
- Fleet Fuel Purchasing – completed and recommendations implemented
- Cash Handling and Receipting – completed 2001-2002 and recommendations implemented 2002-2003
- Account Payable – completed 2001-2002 and recommendations implemented 2002-2003
- Random Contract Assessments as listed in the table to the right

CONTRACT NUMBER	CONTRACT DESCRIPTION
0102-030	Reconstruction Michael Morris Court Springvale
Internal	Cleansing Services
Internal	Tree Stump Removal (Resident Requests)
0102-01	Supply & Planting of Trees
0102-034	Thomas Street Reconstruction
98008	Hard Waste Collection
20017	Annual Supply Concrete Works
20018	Annual Supply Concrete Works
20065	Arboricultural Services (Cyclic Pruning)
0102-052	Reconstruction Corrigan Road
20062	Lift Service Maintenance
20075	After Hours Telephone Service
0102-061	Cleaning of Meals on Wheels Premises
0102-042	Drainage Upgrade Corrigan Road
0203-01	Brady Road Streetscape Works
21062	Maintenance Cleaning Services
0102-053	Noble Park Streetscape Works Stage Three
97042	Recycled Waste
97041	Domestic Waste
21059	Security Services
0102-060	Line-marking and Associated Services
20054	Green Waste
99105	Syringe Disposal Program
21013	Annual Supply Concrete Works
21013B	Annual Supply Concrete Works
0203-016	Scheduled Building Maintenance
21001	Chilled Meals Supply Service
0203-003	Parking Meter Maintenance
20073	Springers Leisure Centre Management
0203-02	Cleaning of Public Facilities
20052	Cash Collection Services

Recommendations arising from all of the random contract assessment activities were adopted and actioned as required.

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.	<p>NATIONAL COMPETITION POLICY</p> <p>A. Trade Practices Compliance State whether the council is compliant or non-compliant. If non-compliant, justify or cite actions to redress.</p>	Greater Dandenong is compliant
	<p>B. Local Laws Compliance State whether the council is compliant or non-compliant. If non-compliant, justify or cite actions to redress.</p>	Greater Dandenong is compliant
	<p>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).</p>	Greater Dandenong is compliant for all significant businesses
2.	<p>BEST VALUE</p> <p>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.</p>	Greater Dandenong is compliant
3.	<p>ASSET MANAGEMENT</p> <p>Asset Management Reporting Compliance State whether the council is compliant or non-compliant. If non-compliant, justify or cite actions to redress.</p>	Greater Dandenong is compliant

I certify that:

- this statement has been prepared in accordance with the 2002-2003 Local Government Improvement Incentive Guidelines issued by the Minister for Local Government (April 2003) 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.


 Warwick Heine
 Chief Executive Officer
 15 September 2003

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, systems and processes in accordance with Best Practice industry standards and has a five year improvement program. The Asset Management Steering Committee was established to oversee the development of asset management policy and strategy, implementation, monitoring and 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 bike paths), and carparks has been developed and implemented.

An asset management practices gap analysis procedure has been implemented and conducted on an annual basis to initiate and monitor the improvement program. The council has also joined the MAV STEP program to supplement this improvement program.

In 2002-2003 council successfully developed and implemented an Advanced Life Cycle Asset Management Plan for paths (footpaths and bike paths) and commenced upgrading the asset management systems for roads to meet the requirements of the impending Road Management Act.

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.

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

Responsible Officers:

Jeanette Inglis
Lisa Batten
Len Carter
Stephen Nixon

Principal Officer:

Warwick Heine

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.

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 2002-2003 year, a significant change from the previous years.

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.

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.

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

The revised plan will contribute to the wellbeing 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 of the Whistleblowers Protection Act

Warwick Heine - 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 *Determined not to be a public interest disclosure	1*
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

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 or other life commitments. A set of practical guidelines have been produced to assist employees to access flexible work options. In a recent Work Life Initiatives Benchmarking Study, the City of Greater Dandenong was ranked in the top 25 Australian companies for recognition of the progress made in this area.

Induction Program

During 2002-2003, the corporate induction program was enhanced with the introduction of an online Occupational Health & Safety (OHS) induction component streamlining the delivery of general OHS information to new employees. The online program complements the face to face induction process providing new employees with a greater understanding of organisation values and directions whilst building relationships and networks.

Work Experience Placements

More than 20 students were placed across the organisation in a range of work functions and settings in 2002-2003. 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 whilst providing mentoring and coaching opportunities for managers. The Leadership Challenge represents an innovative way of developing the managers of tomorrow.

Performance and Development Review

An updated staff performance and development review program was implemented during the year. The revised process directly links individual performance and development to council priorities and corporate planning processes. Greater individual accountability and ownership for managing career and development are key features of the revised program.

Learning and Development

A strong focus on ongoing professional and personal development continued throughout 2002-2003. Over 1,800 attendees participated in training opportunities in a range of program areas including Best Value; refer to page 61, occupational health and safety, finance, information technology and human resources. Management development programs were conducted in the areas of leadership, presentation, employee selection and conducting meetings for supervisory and senior management staff. Ten staff are undertaking tertiary studies with council support.

Organisation

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.

No breaches reported during 2002-2003.

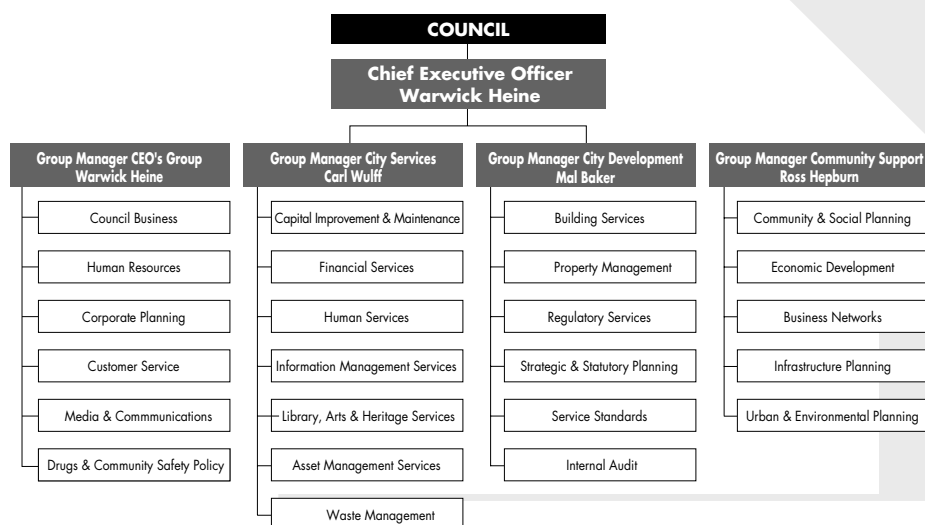
Service Milestones

Twenty-seven staff achieved service milestones of between 10, 20 and 30 years during 2002-2003 and received recognition for their achievement and contribution to the City of Greater Dandenong.

Staff Numbers

	MALE	EFT	FEMALE	EFT	TOTAL	EFT
Fulltime	192	192	159	159	351	351
Parttime	35	13.53	204	105.55	239	119.08
Casual	15	-	61	-	76	-
TOTAL	242	205.53	424	264.55	666	470.08

	MALE	FEMALE	TOTAL
Apprentices	3	0	3
Clerk	35	133	168
Labourers	47	126	173
Managers	15	9	24
Para-Professional	34	78	112
Plant Operators	34	2	36
Professionals	51	62	113
Team Leaders	3	10	13
Trade	20	4	24
TOTAL	242	424	666



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 and for the betterment of residents and visitors to our city.

Achievements

Whilst the council's WorkCover premium rose by approximately \$40,000 for the period 2002-2003, due to staff relocation and a small number of significant compensation claims, WorkCover premiums for the 2003-2004 period are projected to decrease by approximately \$120,000. Days lost through injury in 2002-2003 have reduced by 27% over the previous period.

A sum of approximately \$76,000 was recovered from the council's WorkCover agent in 2002-2003 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.

Training

665 training opportunities were provided to management and staff over a wide range of topics, including risk controls development, assessment and safe use of hazardous substances and entry into confined spaces. All senior officers and supervisors attended a return to work awareness program.

Health and Wellbeing

The council has maintained an active health and wellbeing program for the year 2002-2003, providing staff with a range of activities in which to participate.

Staff have attended Tai Chi classes, lifestyle programs, have availed themselves of the massage program, health presentations and actively participated in a 'Mini Olympics' event. This program will continue in 2003-2004.

Absenteeism Through Injury

Days lost through work-related injury varied from 477 days lost in 2000-2001, to 647 days in 2001-2002 and 481 days in 2002-2003.

Looking Ahead

The council has devoted significant resources in assessing hazardous manual handling tasks and work-methods and 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 2002-2003, the City of Greater Dandenong continued to implement equal employment opportunity (EEO) principles and practices in a number of areas. These include:

Training

- Diversity training including Interpreter-VITS and TTY/national relay service for the hearing impaired was incorporated into the Staff Induction Program and 56 new staff undertook this training.
- Conducted EEO Contact Officer training for six employees.
- Thirty-five staff participated in Interfaith tours.

Communication

- EEO/Diversity Survey was included as part of the Best Value online learning program.
- EEO and Harassment Policy reviewed and issued.
- Working from home and flexible work options guidelines were revised and re-issued to all employees.

Complaints & Grievances

- Two complaints were received during 2002-2003. Following internal investigation this was resolved satisfactorily without the need to refer it to an external agency.

Research

- Several initiatives identified in a Work/Life Balance Survey held in 2001 were implemented to help staff balance their work and family commitments. The Study Assistance, Recruitment and Selection Policy, Work from Home and Flexible Work Options Guidelines were revised as a result.
- More staff were made aware of training opportunities as a result of better communication practices using WebStar.

Priorities for 2003-2004

- Implement an online EEO and sexual harassment education package for staff.
- Conduct research into employee awareness and benefits of human resources policies.
- Develop and implement an online program instructing staff how to use the Interpreter-VITS and TTY/national relay service for the hearing impaired.
- Conduct a climate survey for all staff. Provide feedback and develop an action plan to address outcomes of the survey.

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Best Value

In December 1999 the Victorian Government amended the Local Government Act to include a new section on Best Value. Under Best Value, councils are required to review all of their services in accordance with Section 208 of the 'Local Government Act 1989' which includes the six 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

The City of Greater Dandenong has fully embraced the Victorian Government's Best Value initiative. It has been seen as an opportunity to closely link the Council Plan outcomes with the services provided to the Greater Dandenong community. This has resulted in the development of a Best Value service review tool that addresses the principles set out in the Local Government (Best Value) Act 1999 and the five key elements of the Council Plan - people focused customer service, planning for a better future, a safe city for you, working together to improve your environment and managing your city's assets. The result is a service review process focused on council staff identifying improvements to the services they provide within the context of council's corporate directions.

Greater Dandenong's Approach

Unlike the consequences of the former provisions of the Local Government Act in relation to compulsory competitive tendering, the outcome Greater Dandenong is looking for from Best Value is a culture of sustainable improvement reinforced by strong connections to service users and the community. Achieving this is no small task.

Greater Dandenong has therefore sought to approach Best Value in a very deliberative and planned manner.

The systems to undertake service reviews have been developed in-house by council staff and incorporate some of the latest techniques in e-learning and interactive computer based training technologies. The benefits of actively involving all staff in the Best Value service review process are already apparent and this will grow significantly in 2003-2004 and subsequent years.

The Greater Dandenong Best Value program will deliver demonstrable improvements to services that are both understood and tangible to our residents.

All 36 of the Greater Dandenong business units have commenced their service review and will progress at their own pace.

Since the commencement of service reviews in December 2000 every business unit has completed the following activities:

- Development of a business plan for the 2001-2002, 2002-2003 and 2003-2004 financial years respectively.
- Completion of a monthly report against business plan targets for the 2001-2002 and 2002-2003 financial years.
- Development and review of the Service Charter/s for the services provided, including service quality guarantees (there are over 70 Service Charters containing over 400 service quality guarantees published and available in printed form or as a download from www.greaterdandenong.com).

In addition, the following skill building and training activities have been undertaken by staff during the 2002-2003 financial year:

- Best Value Information and Awareness
- Business Plan Development
- Using Business Planning Software
- Monthly Reporting
- Change Management (Managers and Business Unit Leaders)
- Change Management (Team Members)
- Conducting Effective Meetings
- Effective Recruitment and Selection
- Introduction to Financial Management
- The Masterful Presenter
- Diversity Awareness

- Equal Employment Opportunity
- Return to Work Procedures (Managers and Business Unit Leaders)
- Customer Request Management System
- Introduction to Computers
- Drug Education and Syringe Safety Program
- Occupational Health and Safety Auditing
- Fire Safety and Fire Warden
- Accelerated First Aid

Career Planning

The foundation of the Greater Dandenong Best Value service review process consists of 14 learning modules designed to address the principles established in the Local Government (Best Value) Act 1999. The 14 modules are:

1. Understanding ourselves
2. Working together
3. Understanding your business
4. Understanding your customers
5. Communicating with customers and each other
6. Understanding others (diversity)
7. Working safely
8. Improving community safety
9. Improving the environment
10. Value for money (financial planning)
11. Looking to the future
12. Improving your business
13. Customer feedback
14. Comparing what we do

Outputs from each of these 14 modules will form the Best Value service review report which will be produced by each business unit at the end of the review process.

Community Involvement

The community has also been involved in the development of the Best Value service review process. A Customer Research Panel consisting of 512 members has been established and has been actively utilised over the last three years as a source of feedback and input into a wide range of council service activities and reviews. In 2002-2003, members of the Customer Research Panel were involved in the following service review activities:

- Council and Annual Plan development
- Service Charter reviews
- Corporate Charter review

- Focus groups associated with particular service activities
- Mail out surveys focused on particular services

Reporting

One of the outcomes of work undertaken with the community and staff during 2002-2003 has been to further restructure the manner in which the council reports service activities and achievements. The results of this are reflected in the following pages of this Best Value report.

In addition, the Performance Statement that forms part of the Annual Report also provides an overview of the level of achievement of Annual Plan targets for 2002-2003, see page 17. The style of reporting adopted in the Performance Statement ensures that the community is able to assess progress made in achieving each of the targets set in the Council Plan.

These components of the Best Value Report will continue to be refined during 2003-2004. It is anticipated that by June 30, 2004 Greater Dandenong will be in a position to more comprehensively report against the principles set in the Local Government (Best Value) Act 1999. More importantly, this will be backed up by a culture of service improvement that will ensure services provided by staff meet customer needs and expectations.

It is acknowledged that this Best Value report does not fully meet the guidelines for Best Value annual reporting forwarded to councils by the Department of Infrastructure in August 2002. While not ignoring these guidelines we believe the style of reporting reflected in the following pages better meets the needs of our community. As indicated above, the quality and extent of this form of reporting will improve annually as staff complete their service reviews and better understand community expectations.

Completed Service Reviews

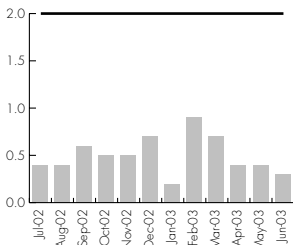
During the year Waste Services (Domestic Waste) completed their service review. For a full report please turn to page 112.

Chief Executive Officer's Group

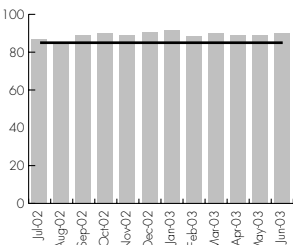
CALL & SERVICE CENTRES

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.

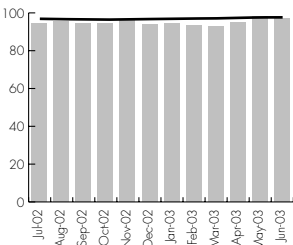
Calls Abandoned (%)



Phone Enquiries Resolved at First Contact (%)



Calls Answered in 15 Seconds (%)



Number of full time staff:	9
Number of part time staff:	18
Casual/Contract staff:	0

	Budget	Actual
Revenue	-	\$100
Expense	\$1,224,820	\$1,249,955

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Operate Service Centres at Dandenong, Springvale and Parkmore	No Service Quality Guarantee.	Number of customers	149,292	-9%
	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. 90% Achieved	Number of enquiries resolved	195,262	-1%
Call Centre	We will answer 97% of telephone calls within 15 seconds. 95% Achieved	Number of phone calls	159,833	-2%
		Number of call drop outs	838	-33%

Achievements

- Barcoding included on five additional council bill types.
- Enhancement made to the payment input screen on the internet to reduce the number of failed payments.
- Significant reduction in the percentage of call drop outs.
- Improvement in the percentage of customer enquiries answered at the first point of contact from 86% to 90%.
- Improvement in the percentage of customer telephone calls answered within 15 seconds from 93% to 95%.

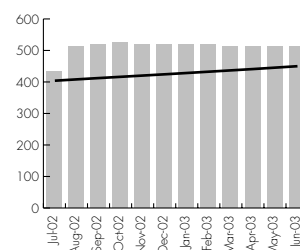
CORPORATE PLANNING

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 Request Management, Customer Service and the Annual Report.

Number of full time staff:	6	Budget	Actual
Number of part time staff:	1	Revenue	-
Casual/Contract staff:	0	Expense	\$608,583
			\$636,546

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Corporate Systems Support	We will provide training to business unit leaders, their 2ICs and other identified staff, prior to the release of all newly developed or revised corporate systems. 100% Achieved	Number of staff trained	598	144%
Council/Annual Plan Available	We will produce a Council/Annual Plan by 30 June and an Annual Report by 30 September each year. 100% Achieved	Number of plans published and distributed	2,500	0%
Service Charters Available	We will audit all Service Charters for currency once every two months and advise business unit leaders when updates are required. 100% Achieved	Number of Service Charters current	71	-1%
		Number of Service Charter audits	8	0%
Monthly Reports Published	We will collate and publish a monthly report on the organisation's progress toward achieving its adopted annual plan outcomes, measures and targets for the second Council meeting of each month. 100% Achieved	Number of reports published	12	0%

Cumulative Number of Customer Research Panel Members



CORPORATE PLANNING CONT.

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Customer Research	We will provide a written report of all customer research we undertake with you within one month of the survey closing date, in readiness for your development of an action plan. 100% Achieved	Number of research activities undertaken	15	25%
Customer Research Panel Maintained	We will respond to all enquiries immediately where possible, but certainly within two working days. 100% Achieved	Number of panel members	512	48%
	No Service Quality Guarantee.	Number of newsletters distributed	3	-25%

Achievements

- Customer request management system successfully implemented.
- 2001-2002 Annual Report and 2003-2004 Council/Annual Plan published on time.
- 2001-2002 Best Value Report published on time.
- All business units have a current published service charter.
- Business planning and monthly reporting software integrated and deployed across the organisation.
- Best Value service review framework developed and deployed across 17 business units.
- Business plan training and development for 2003-2004 completed.
- Annual community survey of 1,000 participants conducted.
- 1,192 participants involved in customer research activities.
- Customer Research Panel membership expanded to 512.

COUNCIL BUSINESS

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.

Number of full time staff:	3	Budget	Actual
Number of part time staff:	1	Revenue	\$20,000 \$20,700
Casual/Contract staff:	0	Expense	\$1,176,698 \$1,255,927

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. 100% Achieved	Number of meeting dates advertised	28	0%
Council Meeting Minutes	We will make minutes of these meetings available to the public within 5 days of the meeting. 100% Achieved	Number of minutes produced and made available to public	28	0%
Statutory Registers	We will make all Statutory Registers relating to Governance available for inspection at our Springvale office. 100% Achieved	Number of statutory registers available for inspection	13	Not Previously Recorded
Corporate Standards	We will monitor, review and update council's Corporate Standards including, Code of Conduct, Council Policies and Codes of Practice annually. Not Achieved	Number of policies and codes of practice monitored, reviewed and updated	25	Not Previously Recorded
Councillor Support	We will ensure that councillors receive accurate, up-to-date and timely information that allows them to make informed decisions. 100% Achieved	Number of councillor briefing meetings held	46	Not Previously Recorded

Achievements

- Three community forums held.
- One meeting held with Local Members of Parliament.
- Pre-election candidate training program conducted.
- March 2003 elections conducted.
- Web casting of all Council meetings commenced.
- Two regional Mayor and CEO meetings held.

Chief Executive Officer's Group

DRUGS & COMMUNITY SAFETY POLICY

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

Number of full time staff:	4	Budget	Actual
Number of part time staff:	-	Revenue	\$350,000 \$301,987
Casual/Contract staff:	2	Expense	\$952,893 \$660,965

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
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	11	-21%
Municipal Drug Strategy	No Service Quality Guarantee.	Number of projects achieved	16	Not Previously Recorded
Municipal Drug Strategy Development	No Service Quality Guarantee.	Number of programs developed	5	0%
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	9	-10%
Community Safety	We will conduct safety presentations and workshops in the community on request. A minimum of 2 weeks notice is required. 100% Achieved	Number of safety presentations	15	-40%
	No Service Quality Guarantee.	Number of people trained in Eyes on the Street program	178	Not Previously Recorded

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Community Safety Program Development	No Service Quality Guarantee.	Number of new programs developed	4	0%
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	3	-25%

Achievements

- Young People's Involvement Project and Forum for Us held.
- What Parents Want Report prepared by Odyssey Institute .
- Syringe Disposal and Retrieval Project undertaken.
- Drug data update prepared by Turning Point.
- Local Services Profile prepared and updated on the website.
- Enhancements to DrugAction and SafetyMatters websites undertaken.
- Eyes on the Street Program implemented and community members trained.
- Mapping the Impact of Drug and Alcohol Use Project commenced.

Chief Executive Officer's Group

HUMAN RESOURCES

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.

Number of full time staff:	11	Budget	Actual
Number of part time staff:	2	Revenue	- \$4,600
Casual/Contract staff:	0	Expense	\$2,417,630 \$2,578,986

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Letters of Offer for New Appointment	No Service Quality Guarantee.	Number of new appointments	176	-6%
Learning and Development	No Service Quality Guarantee.	Number of training and induction sessions held	5	-75%
		Number of participants	1,402	70%
WorkCover Claims	We will process WorkCover claims within 5 working days upon receipt of the completed form and medical certificates. 100% Achieved	Number of new claims	41	-7%
Workplace Inspections	We will respond to reported workplace safety hazards and incidents within one working day. 100% Achieved	Number of inspections	20	-38%
		Number of hazards reported	4	-67%
Investigate Accidents	No Service Quality Guarantee.	Number of accidents investigated*	91	314%
Municipal Emergency Resource Officer & State Emergency Services	No Service Quality Guarantee.	Number of call-outs and after hours contacts	4	-56%
Equal Employment Opportunity	No Service Quality Guarantee.	Number of complaints investigated	2	100%

* A change of policy resulted in incidents previously not recorded to now be recorded

Achievements

- Uconnect, an online employee self service system was launched in Springvale and Dandenong.
- Two payroll runs were amalgamated into one.
- A new performance management system was launched.
- Insurance renewals negotiated increase of 11.4% instead of industry projections of 30%.
- Payroll policies and information placed on intranet.
- New management reports developed.
- Corporate induction programs held for 80 staff.
- 804 group certificates issued.
- Ranked in top 25 in Family Friendly national survey.

MEDIA & COMMUNICATIONS

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

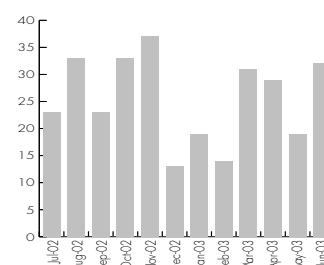
Number of full time staff:	7	Budget	Actual
Number of part time staff:	0	Revenue	\$1,822
Casual/Contract staff:	1	Expense	\$896,327

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Community Newsletter '2nd City News'	We will produce six '2nd City News' newsletters per year and make them available to all households in the city. 100% Achieved	Number of newsletters produced	6	0%
Council Columns in Local Newspapers	We will publish twenty five '2nd City News In Brief' advertisements in the three local newspapers. 100% Achieved	Number of newspaper columns published	25	-4%
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	310	-5%
		Number of articles printed as a result of Media & Communications	501	-15%
Printing	We will complete all jobs according to the specifications requested by you on the request form. 100% Achieved	Number of Print Shop requests	4,320	12%
Completion of 'New Residents' Kit'	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	557	64%

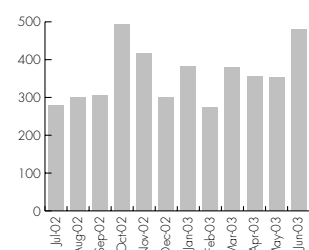
Achievements

- Online jobs made available on www.greaterdandenong.com.
- Form generator for website launched.
- 23 "positive" mentions in metropolitan media.
- Digital photo library completed and launched.
- Five new information postcards developed.
- Audio version of *2nd City News* made available on www.greaterdandenong.com.
- Youth recognition program 'Street Cred' launched.
- Developed and implemented a branding strategy for Litter Prevention Taskforce resulting in a 75% drop in dumped rubbish over a six month period.
- 1,124 articles appeared in the local papers about the council, 501 of which were a direct result of Media and Communications. The total dollar value for this media coverage was \$538,724.

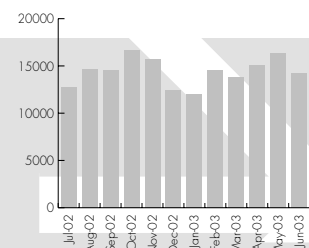
Number of Press Releases Issued



Number of Print Shop Requests Completed



Number of Visits to Council's Website

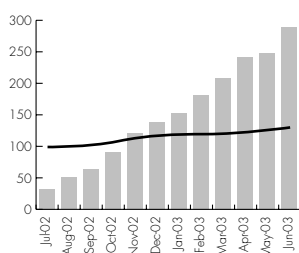


BUILDING SERVICES

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.

Number of full time staff:	8	Budget	Actual
Number of part time staff:	0	Revenue	\$213,640
Casual/Contract staff:	0	Expense	\$485,770
			\$480,796

Cumulative Investment in Residential, Commercial, Industrial Properties (\$M)



SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Building Applications	If we require further information from you, we will notify you within 5 working days of receiving your Building Permit application. 100% Achieved	Number of building applications	269	-14%
Building Permits	We will issue your Building Permit within 2 working days of receipt of all requested information. 100% Achieved	Number of building permits issued	260	-10%
		Number of permits received from private building surveyors	1,178	9%
Building Regulation Complaints	We will respond to your written complaint within 5 working days of receiving it in our office. 100% Achieved	Number of complaints received	204	13%
Building Plan Copies	We will provide you with a copy of your previously approved building drawings within 5 working days of request or, if unavailable, advise of their lack of availability within 3 business days. 100% Achieved	Number of plan copies requested	311	8%
Emergency Call-outs	We will attend emergency call-outs within 2 hours of notification. 100% Achieved	Number of emergency call-outs made	17	6%

Achievements

- 166 essential services inspections and reports carried out on commercial/industrial buildings.
- 25 essential services inspections of places of public entertainment.
- 275 report and consent applications assessed, including 95 siting consents and 65 build over easement consents.
- 211 final inspections carried out on existing building permits.
- Stormwater application process incorporated in Proclaim for Infrastructure Planning.
- Successful prosecution of illegal building works in Lonsdale Street Dandenong.
- 232 building notices and orders issued on non-complying building work.
- Ensured that 24 aged care buildings installed residential sprinkler systems as required by Reg 5.15.
- 31 occupancy permits were issued for places of public entertainment events.

PROPERTY MANAGEMENT

Property Management maintains the council's property portfolio. The unit supervises sales, purchases and leases of 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 along with the Dandenong Cemetery on behalf of the Dandenong Public Cemetery Trust.

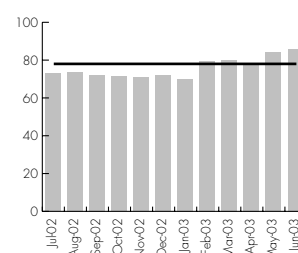
Number of full time staff:	3	Budget	Actual
Number of part time staff:	3	Revenue	\$3,430,925 \$3,830,897
Casual/Contract staff:	25	Expense	\$1,645,814 \$2,425,328

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Dandenong Cemetery	We will provide, on request, access to public information on council properties, major centres, multideck carparks and the Dandenong Cemetery. 100% Achieved	Number of burials	28	-15%
Thomas and Walker Streets Multideck Carparks	We will provide, on request, access to public information on council properties, major centres, multideck carparks and the Dandenong Cemetery. 100% Achieved	Fees collected (does not include rents from offices within the carpark buildings)	\$320,357	84%
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	2,611,107	34%
Noble Park Heated Swim 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 patrons	21,619	343%
		Number of school patrons	13,879	-46%
		Water slide operating hours	112	273%
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	5	0%

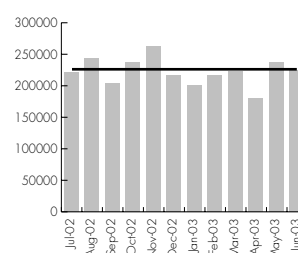
Achievements

- Asset sales totalling \$1.4M.
- Walker Street and Thomas Street car park forecasts met.
- Number of visitors to Noble Park Swim Centre increased.
- Oasis Leisure Centre upgraded including an expanded gymnasium, new colour scheme, changing rooms and café upgrade.
- Negotiated handover of management of Dandenong Cemetery to Necropolis.
- Number of visitors to major leisure centres increased by 30%.

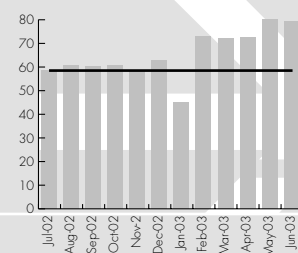
Occupancy Rate: Thomas Street Multideck Carpark (%)



Number of Visitors to Major Leisure Centres



Occupancy Rate: Walker Street Multideck Carpark (%)

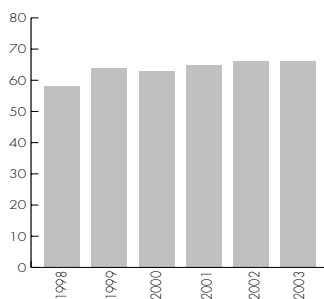


REGULATORY SERVICES

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.

Number of full time staff:	16	Budget	Actual
Number of part time staff:	90	Revenue	\$3,095,700 \$3,562,585
Casual/Contract staff:	1	Expense	\$1,973,392 \$2,349,035

**Satisfaction of Enforcement of
By Laws (%)**



* Newton Wayman Chong April 2003

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Local Laws	We will respond to all requests immediately where possible but no longer than within 2 working days. 84% Achieved	Number of customer requests	4,635	-52%
		No Service Quality Guarantee.		
	No Service Quality Guarantee.	Number of compliance notices issued	749	-61%
		Number of offence warnings issued	740	-11%
		Number of infringements issued	286	66%
		Number of court proceedings issued	28	155%
Parking Control	We will respond to all requests immediately where possible but no longer than within 2 working days. 88% Achieved	Value of fines issued	\$1,553,934	13%
		Number of infringements issued	28,833	17%
	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 10 working days of our receiving your appeal. 100% Achieved	Number of offence warnings issued	318	-10%
		Number of requests for response received	2,546	-29%
		School Crossing Supervision		
School Crossing Supervision	We will ensure that school crossings covered by council supervisors are staffed 100% of the time required. 98% Achieved	Number of patrols	1,385	-7%
		Number of supervised crossings	84	-6%
			Number of accidents at supervised crossings	0

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Animal Control	We will respond to all requests immediately where possible but no longer than within 2 working days. 80% Achieved	Number of requests received	1,861	-52%
	If your request involved a threat to a person's health we will commence investigation immediately. 100% Achieved	Number of dogs declared dangerous	16	160%
	No Service Quality Guarantee.	Number of dogs impounded	423	-17%
		Number of cats impounded	382	-14%
		Number of de-sexing vouchers issued	108	9%
		Number of offence warnings issued	104	-9%
		Number of infringements issued	231	-27%
		Number of court proceedings initiated	28	12%
	We will send renewal forms to every registered pet owner at least 4 weeks prior to the 10th April deadline. 100% Achieved We will ensure that supplies of pet registration forms are kept at each of our customer service centres, local pet stores, animal shelters and local vets. 100% Achieved	Number of dogs registered	10,204	-9%
		Number of cats registered	4,289	-3%
Fire Prevention	No Service Quality Guarantee.	Number of properties inspected	925	141%
		Number of hazard notices issued	265	-20%
		Number of clearance notices complied with	233	-21%
		Number of properties cleared by council	29	-17%
		Number of prosecutions	8	Not Previously Recorded

REGULATORY SERVICES CONT.

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Litter Control	We will respond to requests immediately, where possible, but no longer than within 2 working days. 78% Achieved	Number of customer requests	1,106	74%
	No Service Quality Guarantee.	Number of infringements issued	49	-17%
		Number of warnings issued	27	-4%
		Number of prosecutions	25	1150%
		Number of "Clean-Up" campaigns carried out	1	100%

Achievements

- Through active patrol program, number of customer service requests reduced by 27.4%.
- Officers detected 10,161 matters of concern for the year.
- New footpath trading policy and procedures introduced.
- Roadside vending policy reviewed and amended.
- Domestic Animal Business Inspection Program reviewed and improved.
- Procedure for dealing with dangerous/menacing dogs introduced.
- Business unit leader appointed to committee advising State Minister on animal welfare matters.
- Free parking introduced for veterans and disabled permit holders.

ENVIRONMENTAL HEALTH

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.

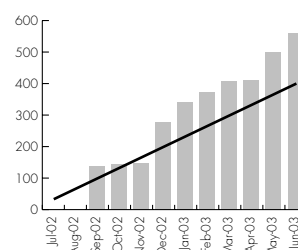
Number of full time staff:	10	Budget	Actual
Number of part time staff:	3	Revenue	\$410,356
Casual/Contract staff:	0	Expense	\$683,229

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. 100% Achieved	Number of food samples taken	560	15%
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. 100% Achieved We will commence investigation into all complaints within 48 hours of notification and keep you advised of the progress and outcome. 100% Achieved	Number of complaints investigated	602	-8%
Food/Health Inspections	We inspect all food premises and food vehicles annually. 100% Achieved	Number of inspections	3,606	-3%
Immunisation	We will provide 8 public immunisation sessions per month at 6 convenient sites across the entire municipality (including a minimum of 22 hours per annum of out of hours service). 100% Achieved We will provide immunisation against Diphtheria, Tetanus and Hepatitis B at all secondary and special schools in the municipality. 100% Achieved	Number of immunisations	12,050	46%
		Immunisation rate for children under one year	93%	0%
Headlice Reduction	No Service Quality Guarantee.	Number of children checked	4,474	24%
		Number of children infested	237	-47%

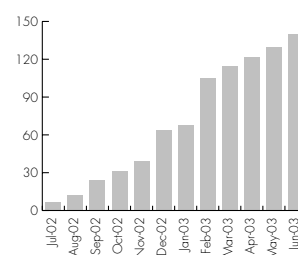
Achievements

- 560 food samples taken.
- 12,050 immunisations given; a 46% increase resulting from new meningococcal program.
- 1,033 of 1,034 food premises submitted a Food Safety Program in line with new legislation.
- Public health education programs run including: Hepatitis C to Cambodian Community, Factory Health Checks, Food Safety for the Aged, Public Health for Caravan Park Residents.
- 139 premises inspected to reduce the sale of tobacco to minors.

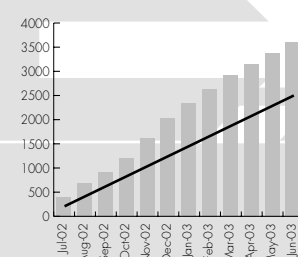
Cumulative Number of Food Samples Taken



Cumulative Number of Retail Tobacco Outlets Surveyed



Cumulative Number of Food Premises and Food Vehicles Inspected



SERVICE STANDARDS

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.

Number of full time staff:	12	Budget	Actual
Number of part time staff:	0	Revenue	\$271,141
Casual/Contract staff:	0	Expense	\$876,347
			\$834,022

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Preparing and Processing Tenders and Award of Contracts	We will develop and publish annual programs for Tenders & Contracts and Service Standards development and quarterly programs for Contract Audit in conjunction with our customers. 100% Achieved	Number of tenders processed	33	-57%
Auditing Outcomes of External Contracts	We will develop and publish annual programs for Tenders & Contracts and Service Standards development and quarterly programs for Contract Audit in conjunction with our customers. 100% Achieved	Number of contract audits undertaken	52	-9%
Specification Development and Review	We will develop and publish annual programs for Tenders & Contracts and Service Standards development and quarterly programs for Contract Audit in conjunction with our customers. 100% Achieved	Number of service specifications developed or reviewed	1	-67%
Training Sessions Conducted	We will deliver a minimum of one training session annually for each of the following:- Tenders & Contracts Procedures, National Competition Policy and Contract Management. 100% Achieved	Number of training sessions held	10	25%
		Number of participants at training sessions	94	100%
Asset Management Systems	We will consult with all relevant Business Units having Asset responsibility to gain agreement on the scope of asset condition inspections and/or data collection programs. 100% Achieved	Number of assets recorded on register	129,268	1%
		Number of asset classes on register	1,064	23%

Achievements

- Corporate procurement procedures reviewed, updated in electronic format and posted on WebStar for all staff.
- Electronic database of all tender and contract documentation developed for use by trained staff.
- Centralised fixed asset register completed for all fixed assets.
- Comprehensive asset management plan for footpaths completed and implemented, roads plan in progress.
- Hand held PC application with Graphical Positioning Service (GPS) interface written and implemented for footpath inspections.
- Maintenance management system developed and implemented for Asset Management Services to manage footpath assets.
- Measurable improvement in contract management culture and expertise within the organisation.

STRATEGIC & STATUTORY PLANNING

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.

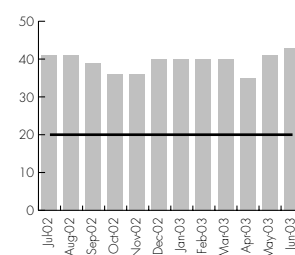
Number of full time staff:	18	Budget	Actual
Number of part time staff:	0	Revenue	\$631,000
Casual/Contract staff:	0	Expense	\$1,306,852
			\$1,581,960

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Planning Applications	We will acknowledge all applications within five business days of receipt. 100% Achieved	Number of applications received	873	20%
	We will request further information, direct advertising or provide other appropriate advice within ten business days of receipt of application. 100% Achieved	Number of applications processed	806	33%
	We will send referrals to relevant authorities, as required, within ten business days of all information being submitted. 100% Achieved			
Subdivision Applications	No Service Quality Guarantee.	Number of applications received	195	5%
Planning Regulation Complaints	No Service Quality Guarantee.	Number of complaints	570	63%

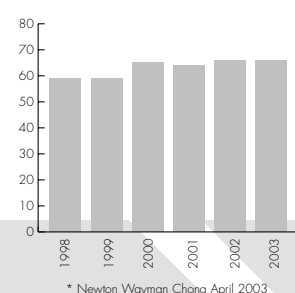
Achievements

- Municipal Strategic Statement review approved by the Minister for Planning.
- Draft Housing Study completed.
- Lyndhurst Strategic Review completed and exhibited.
- Turn around time for delegated planning applications reduced.
- Priority system for commercial planning applications developed and trialled.
- Heritage Planning Scheme Amendment prepared for exhibition.
- Planning information sheets developed.
- Dandenong Strategic Framework and Transit Oriented Development Study completed.

Turn Around Times (Business Days) - Planning Approvals



Satisfaction of Town Planning Policy and Approvals (%)



COMMUNITY & SOCIAL PLANNING

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.

Number of full time staff:	12	Budget	Actual
Number of part time staff:	1	Revenue	\$46,000
Casual/Contract staff:	0	Expense	\$2,639,463
			\$124,667
			\$2,583,490

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
DIVERSITY				
Multilingual Telephone Line (Council Contact)	No Service Quality Guarantee.	Number of Council Contact users	3,315	9%
Aboriginal Issues Promoted	No Service Quality Guarantee.	Number of events held	3	-40%
HISTORY & HERITAGE				
History and Heritage Celebrated	No Service Quality Guarantee.	Number of heritage events and projects coordinated	6	-40%
City Character Protected	No Service Quality Guarantee.	Number of on-site consultations with individual property owners	9	29%
COMMUNITY DEVELOPMENT				
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	10	0%
		Number of visits to community organisations	60	0%
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	12	0%
SOCIAL PLANNING				
Consultations and Research about Social Conditions & Trends	No Service Quality Guarantee.	Number of reports about social conditions released to the council and community	7	-30%
		Number of forums or workshops conducted	9	29%

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
COMMUNITY GRANTS				
Community Grants Program	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	Number of applications received	305	-8%
		Number of successful applications	176	-16%
Occasional Grants Program	We will call for applications once a year in March. Council will advise the results of applications in July. 100% Achieved We will acknowledge receipt of all grant applications within five working days of the close of applications. 100% 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	Number of applications received	180	2%
		Number of successful applications	153	3%

Achievements

- Municipal Public Health Plan reviewed and extended to 2006.
- Walking School Bus Program continued and extended to three new schools.
- Inter Council Aboriginal Consultative Committee (ICACC) website developed and launched.
- Community Grants review with changes to funding formulae implemented.
- 21 'Community leaders' graduated from a pilot project between council and Adult Multicultural Education Services.
- Community Centres & Neighbourhood Houses audited to evaluate community outcomes from council grant funding.
- Disability Reference Group developed and Disabled Person's Parking Program reviewed.
- Interfaith Network supported to become independently incorporated body maintaining a strong partnership with council.
- Ethnic Communities Council of the South East (ECCOSE) partnered the council in ethnic community leadership activities.
- Heritage Strategy developed and adopted by council.

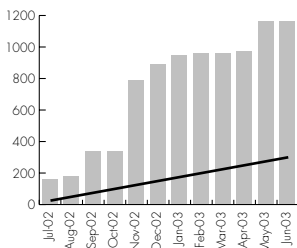
Community Support Group

ECONOMIC DEVELOPMENT & SOUTH EAST NETWORKS

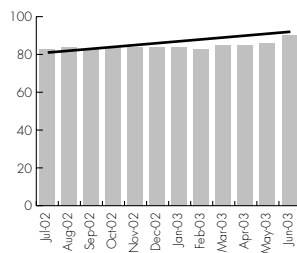
Economic Development and South East Networks support the development of sustainable businesses and long-term job opportunities for the Greater Dandenong community. Through visits and networking with businesses, these units provide access to quality information, advice and referrals, together with business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

Number of full time staff:	6	Budget	Actual
Number of part time staff:	1	Revenue	\$79,000
Casual/Contract staff:	0	Expense	\$859,291
			\$69,878
			\$931,277

Cumulative Number of Jobs Created due to Council Action



Cumulative Number of 'Safe Shop' Retailers



SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Support for Existing Businesses	No Service Quality Guarantee.	Number of businesses interviewed by appointment	295	-21%
		Number of in-office interviews with businesses	161	17%
		Number of workshops and training programs conducted	5	25%
		Number of referrals to other business service providers	740	-7%
Business Investment Attracted and Facilitated	We will acknowledge all enquiries immediately where possible. No initial enquiry will be outstanding for more than one working day. 100% Achieved We will provide project management assistance on request, including advocating fasttracking of development approvals, for all new capital investment projects \$1M and over. 100% Achieved 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 projects facilitated	25	25%
		Value of projects facilitated (\$M)	\$126.2	52%
		Number of new jobs created	1,167	94%
		Number of jobs retained through projects facilitated	454	74%
Information Provided to the Business Community	We will publish and distribute a business newsletter and a retail newsletter four times yearly. 88% Achieved No Service Quality Guarantee.	Number of retail and business newsletters published	7	-13%
		Number of promotional displays	10	0%
		Number of media opportunities initiated	15	-38%

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
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	100%
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. 75% Achieved	Number of Greater Dandenong Business News contributed to	3	Not Previously Recorded
		Number of members' newsletters published	1	-50%
		We will provide members, in January of each year, with a schedule of meetings for the coming twelve months. 100% Achieved	Number of schedules distributed	150

Achievements

- \$5,000 curriculum development grant received for 'We Can Make It' manufacturing awareness program.
- 'We Can Make It' and 'M-Tec' (external Year 10 program) combined and will be offered as a two year program to schools.
- Manufacturing Excellence program re-introduced and two projects implemented.
- Two retail training programs offered to retailers in Dandenong, Noble Park and Springvale.
- Series of 'Showcasing Successful Women' presentations delivered.
- Dandenong Courtesy Bus repainted and marketing increased with launch, Mr & Mrs "D", and new promotional materials.
- 'Safe Shop' program extended to 90 retailers.
- Inaugural Best 'Safe Shop' Award conducted.
- Development, launch and implementation of South East Melbourne Manufacturers' Alliance (SEMMA).
- State Government funded Small Business Mentoring program delivered and 10 participants graduated.

INFRASTRUCTURE PLANNING

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.

Number of full time staff:	9	Budget	Actual
Number of part time staff:	1	Revenue	\$107,000
Casual/Contract staff:	0	Expense	\$1,670,593
			\$1,840,691

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	140	-65%
	We will make application forms available at our Customer Service Centres, Libraries and our website, www.greaterdandenong.com . 100% Achieved			
	No Service Quality Guarantee.	Number of projects funded	182	-20%
		Budget allocation (\$M)	16.5	29%
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	17	13%
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	15	-35%
Acknowledge or Respond to Enquiries	We will respond to your inquiry immediately where possible. No inquiry will remain outstanding for more than ten working days. 100% Achieved	Number of customer requests received and responded to	546	-8%

Achievements

- School Traffic Management Strategy adopted, including advocacy for 40 km/h school speed zones.
- Parking strategies for Noble Park and Springvale Shopping Centres completed and implemented.
- Safety audits of railway stations and taxi ranks completed, including submission to the Department of Infrastructure and M-Trains for improvements.
- Road Safety Strategy reviewed and draft strategic plan prepared.
- Strong advocacy for the construction of the Mitcham-Frankston Freeway and Dandenong Southern By-Pass continued.
- Year two actions of the Public Transport Plan 2000-2020 implemented, including SmartBus Project.
- Five Year Municipal Drainage Strategy reviewed and published.
- LATM consultations completed for Spring Road, Springvale South and Buckley Street, Noble Park precincts.
- City Improvement Program (CIP) for period 2003-2004 prepared and adopted by Council.
- Successful funding applications totalling \$695,000 received to improve "Blackspot" locations across the city.

URBAN & ENVIRONMENTAL PLANNING

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 unit specialises in urban design, cultural planning, environmental management and leisure and open space planning.

Number of full time staff:	5	Budget	Actual
Number of part time staff:	1	Revenue	\$153,100
Casual/Contract staff:	0	Expense	\$666,944
			\$700,857

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
RECREATION				
Allocation of Sporting Venues	No Service Quality Guarantee.	Number of club applications processed	91	-2%
Training Provided to Sporting Clubs	No Service Quality Guarantee.	Number of training sessions held	5	20%
LEISURE & OPEN SPACE PLANNING				
Reserves Developed	We will consult with the community on major projects and public art installations. 100% Achieved	Number of reserve projects completed	27	-44%
Bicycle Paths Extended	We will consult with the community on major projects and public art installations. 100% Achieved	Kilometres of bicycle paths constructed	5	-20%
URBAN PLANNING				
Improvements to Shopping Centres	No Service Quality Guarantee.	Number of shopping centre project plans prepared and implemented	6	0%
Powerline Relocation Projects	No Service Quality Guarantee.	Number of successful applications for funding to the Powerline Relocation Committee	0	-200%

URBAN AND ENVIRONMENTAL PLANNING CONT.

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
ENVIRONMENTAL PLANNING				
Applications Assessed for Compliance with Council's Environmental Management System (EMS)	No Service Quality Guarantee.	Number of town planning applications assessed	16	-275%
		Number of tenders assessed	24	-100%
CULTURAL PLANNING				
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%

Achievements

- Leisure Strategy completed and adopted.
- Bicycle Strategy completed and adopted.
- Bicycle map produced and proved extremely popular with all copies taken.
- Three public art projects completed - 'Table of Knowledge' and 'Motion' in Springvale, Brady Road 'Artscape' in Dandenong North.
- Cultural map printed and distributed.
- Public Art Strategy completed and adopted.
- Tatterson Park consultation completed and direction received from the council to prepare a master plan.
- Solar panels installed on the Springvale office.
- Four community environmental forums successfully held.
- Brady Road streetscape construction completed.

ASSET MANAGEMENT SERVICES - OPERATIONS SUPPORT

Asset Management Services maintains the city's road, drainage and footpath network, recreational and sporting facilities and parks. This unit also provides a 24 hour, seven days a week emergency service and is responsible for all inspections related to vehicular crossings, road and nature strip openings and pre-building footpath inspections.

Number of full time staff:	11	Budget	Actual
Number of part time staff:	0	Revenue	\$638,200
Casual/Contract staff:	0	Expense	\$7,903,188
			\$8,100,162

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. 100% Achieved We will service and maintain your vehicles and plant in accordance with the manufacturer's specification and guarantee our work to be defect free. 100% Achieved	Number of vehicles repaired	1,002	Not Previously Recorded
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. 100% Achieved We will unload or load supplies in accordance with a pre-arranged day and time. 100% Achieved	Goods issued by stores	\$449,248	Not Previously Recorded

Achievements

- \$32,104 in recovered costs from developers, builders and other authorities for reinstatement costs of roads and footpaths.
- Value of stock held in stores reduced by \$76,612 (52%) from July 2001.
- 36 projects from total Capital Improvement Program (CIP) delivered on time and on budget.
- Proactive Maintenance Management System developed and implementation in progress. This has resulted in a 32% reduction in customer pothole reports.

ASSET MANAGEMENT SERVICES - PARKS

The Parks unit maintains the city's parklands, sports grounds, 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.

Number of full time staff:	33	Budget	Actual
Number of part time staff:	0	Revenue	\$30,000
Casual/Contract staff:	5	Expense	\$3,293,201
			\$3,558,250

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. 77% Achieved	Number of branches removed	1,945	9%
Street Trees or Street Tree Branches Removed	We will make safe any hazardous situation on the same day of notification. 87% Achieved	Advice provided and actioned within 24 hours	1,125	227%
Urgent Tree or Tree Branch Removal	We will make safe any hazardous situation on the same day of notification. 87% Achieved	Number of trees and tree branches removed	147	-85%
Urgent Nature Strip Reinstatements	We will make safe any hazardous situation on the same day of notification. 88% Achieved	Number of urgent reinstatements	110	124%
Reserves and Parks	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 grass cutting requests received	224	124%
Playgrounds	We will check district level playgrounds daily. 100% Achieved We will check neighbourhood level playgrounds daily. 100% Achieved	Number of playground inspection requests	10	-41%
		Number of playground maintenance requests	88	Not Previously Recorded

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
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. Not Recorded	Number of sportsground mowing and maintenance requests	Not Recorded	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	1	-67%

Achievements

- Drought tolerant grasses planted on two 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 six playgrounds.
- 1,117 advanced trees planted as part of councils street tree strategy.
- 8,555 native seedlings planted including the rehabilitation of the billabong at Fotheringham Reserve.
- New landscape plantings in Palm Plaza.
- New bollard fencing installed at 10 parks.
- 30 capital improvement projects completed.

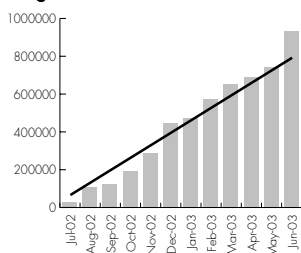
City Services Group

ASSET MANAGEMENT SERVICES - WORKS

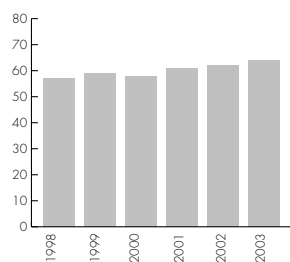
The Works unit manages the city's cleansing, road maintenance and drainage maintenance operations to achieve improved safety while maintaining and enhancing cleanliness and asset life.

Number of full time staff:	31	Budget	Actual
Number of part time staff:	1	Revenue	\$45,800
Casual/Contract staff:	3	Expense	\$2,581,547
			\$2,494,792

Cumulative Amount Spent on Annual Footpath Maintenance Program



Satisfaction with Local Roads and Footpaths (%)



* Newton Wayman Chong April 2003

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	901	70%
Drainage Pits Inspected and Cleaned	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 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	591	93%
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	245	-47%
Potholes Repaired	We will make safe all requests for sealed and unsealed roads within two working days. 100% Achieved	Square metres of bitumen laid	4,278	22%
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	7,800	0%

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Oil, Glass or Other Spills 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	55	-127%
Footpath Repairs	We will inspect all footpath and kerb/channel requests within two working days. 100% Achieved	Number of repairs completed	2,269	59%
Damaged Kerb & Channel Repaired	We will inspect all footpath and kerb/channel requests within two working days. 100% Achieved	Number of repairs completed	128	1%
Damaged Crossings Repaired	We will respond to all requests for permit inspections of vehicular crossings and road openings within two working days. 100% Achieved	Number of repairs completed	15	-207%
Ramp/Pram Crossings Installed	We will respond to all requests for permit inspections of vehicular crossings and road openings within two working days. 100% Achieved	Number of crossings installed	0	-100%

Achievements

- In excess of 72,000 street and reserve litter bin clearances carried out.
- In excess of 190,000 square metres of lane/walkways cleaned.
- Roads and Drains team responded to 2,269 customer requests.
- Cleansing team responded to 1,315 customer requests.

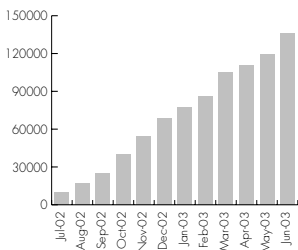
City Services Group

CAPITAL IMPROVEMENT & MAINTENANCE

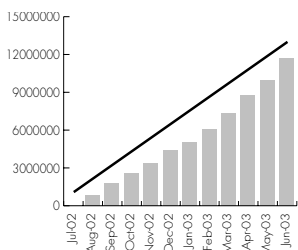
The Capital Improvement and Maintenance unit manages the council's City Improvement Program (CIP), the routine maintenance of council owned buildings and the hiring of council's halls and meeting rooms.

Number of full time staff:	12	Budget	Actual
Number of part time staff:	2	Revenue	\$1,213,400 \$1,081,085
Casual/Contract staff:	1	Expense	\$2,624,962 \$2,820,247

Cumulative Investment in Graffiti Removal and Prevention Program (\$)



Cumulative New Capital Investment By Council (\$)



SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Council Buildings Maintained	We will acknowledge by either telephone, fax or email, all building maintenance requests within two working days. 100% Achieved	Number of maintenance requests actioned	1,956	3%
Capital Improvement	No Service Quality Guarantee.	Capital expenditure (\$M)	11.7	-9%
		Number of projects completed	206	-12%
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 sites cleaned of graffiti	2,774	-8%
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 We will set up halls in accordance with agreed layouts and equipment. 100% Achieved If required, we will assist you to make arrangements for catering, room decorations and entertainment. 100% Achieved	Number of activities held in council's halls & meeting rooms	6,172	Not Previously Recorded
		Number of guests attending activities	139,800	Not Previously Recorded

Achievements

- \$12.24M invested in City Improvement Projects.
- \$2.35M invested in building maintenance activities.
- \$3.59M invested in local road improvement projects.
- 2 gross pollutant traps installed to remove over 30 tonne of waste from the local drainage system.
- 2,774 sites cleared of graffiti.
- 6,172 activities held in council halls and meeting rooms (139,800 guests attended).

FINANCIAL SERVICES

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.

Number of full time staff:	12		Budget	Actual
Number of part time staff:	2	Revenue	\$43,120,598	\$43,042,117
Casual/Contract staff:	0	Expense	\$16,918,080	\$21,827,211

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 cheques paid (including EFT)	12,658	-2%
Invoice or Statements Issued	We will send statements within 5 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	80,817	-9%
		Number of invoices or statements sent to other debtors	15,852	33%
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	92	2%

Achievements

- 2003-2004 Financial Plan prepared and adopted by Council.
- 2003-2008 Five Year Financial Plan prepared and adopted by Council.
- Statutory requirements met for financial statements for June 2002.
- Credit cards as a purchasing alternative implemented across council.
- Managers and business units trained in financial concepts.
- Cash flows managed to meet council obligations as they fell due.
- Invoicing and debt collection services carried out to optimise cash flow.
- Financial systems training conducted across the council for budget preparation and reporting.

PROPERTY REVENUE SERVICES

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.

Number of full time staff:	6		Budget	Actual
Number of part time staff:	2	Revenue	\$510,000	\$704,085
Casual/Contract staff:	0	Expense	\$789,627	\$703,232

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Rate Notice Production	We will issue all annual, installment and supplementary rate notices not less than 21 days prior to the due date for payment. 100% Achieved	Number of rate notices issued	52,850	1%
Rate Notice Objections	We will acknowledge receipt of all objections to valuations within 10 working days of receipt of the objection. 100% Achieved	Number of rate notice objections received	42	-55%
Production of Land Information Certificates	We will process and issue Land Information Certificates within 5 working days of receipt of the application (usually applied for by the purchasers solicitor). 95% Achieved	Number of land information certificates issued	4,627	-9%
Process Pensioner Rate Concession Applications	We will process pensioner concession applications within 7 working days of receipt of application. 100% Achieved	Number of rate concession applications processed	1,271	117%

Achievements

- Rates and valuation information brochures distributed to all households in the city.
- First council in Victoria to issue 2002-2003 rate notices.
- Record low percentage level of rates and charges outstanding at the end of the financial year.
- Valuation Management System enhanced to meet Valuation Best Practice 2004 requirements.
- Direct interface data "link" established between the Valuation Management System and the ProClaim system.
- Assisted in the successful transfer of the land and buildings assets register to council's Asset Management System, Conquest.
- Training of customer service staff which has resulted in them handling more calls - increased from 72% to 84%.
- Privacy Act Legislation procedure and policy produced and implemented.

HUMAN SERVICES

The Human Services department provides quality family, children, youth and older persons services which are accessible and affordable.

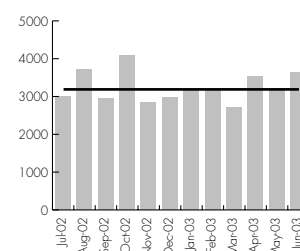
ADULT DAY ACTIVITY & SUPPORT SERVICE

Adult Day Activity and Support Service (ADASS) offers centre-based, structured activities, personal care and on-going social and emotional support for adults with a disability, frail aged or people with dementia.

Number of full time staff:	0	Budget	Actual
Number of part time staff:	9	Revenue	\$489,720
Casual/Contract staff:	3	Expense	\$414,645
			\$509,309

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Adult Day Activity & Support Service (ADASS)	Each client will be offered one or more days a week, Monday to Saturday, for a minimum of 5 hours at one of our centres. 100% Achieved	Number of clients offered a minimum of 5 hours per week	290	8%
		Number of programs provided	13	0%
		Number of hours of direct service provided	38,985	3%

Number of Hours of Service Provided by ADASS



ACHIEVEMENTS

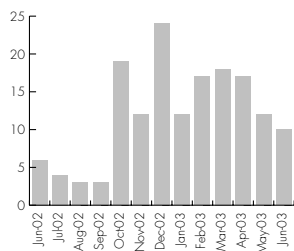
- Direct contact program hours increased by 0.5 hours per session to provide improved services and increased respite periods for carers.
- All government reporting requirements met due to upgrade of database.
- A number of special events celebrated including: Anglo Indian Independence Day and Chinese New Year.
- Two Vietnamese programs held on the same day making it possible to combine activities and outings when appropriate.
- Successful Festive Friends Program run over Christmas holiday period.

CHILDREN'S SERVICES

Children's Services provide specialised support to enhance the quality of preschool and childcare services for children and families within the City of Greater Dandenong. All childcare and preschool services within the municipality are able to access professional support to ensure the participation of young children in an early childhood or out-of-school hours program, including those with disabilities, developmental delays, emotional difficulties or from diverse, marginalised or non-English speaking backgrounds.

Number of full time staff:	4	Budget	Actual
Number of part time staff:	2	Revenue	\$132,480 \$188,764
Casual/Contract staff:	0	Expense	\$274,257 \$261,778

Number of Children on Preschool Waiting List



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	15	50%
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 4 year old children offered a funded preschool year	100	Not Previously Recorded
Promotion of Early Childhood Programs	No Service Quality Guarantee.	Number of children enrolled in preschool	1,069	-6%
		Number of promotion days held	3	-40%
Integration of Children with a Disability	No Service Quality Guarantee.	Number of children supported to access state funded programs	150	10%
		Number of children supported to access Commonwealth funded programs	126	-27%

Achievements

- All eligible four year old children were offered a preschool place for 2003.
- 1,069 children attended preschool programs within the municipality in 2003.
- Funding for the Preschool Field Officer Program has been doubled for the next two years.
- \$21,473 was received through the Stronger Families & Communities Strategy to support a program for Indigenous families.
- 908 children enrolled to attend preschool in 2004.
- The council has supported preschool and community childcare services in meeting the Transitional Provisions of the Children's Services Regulations.
- 34 children received assistance through the Special Needs Subsidy Scheme.

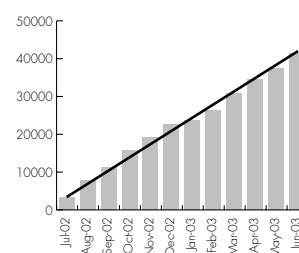
COMMUNITY BUS

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.

Number of full time staff:	1	Budget	Actual
Number of part time staff:	4	Revenue	\$215,516
Casual/Contract staff:	4	Expense	\$229,444
			\$80,402

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Community Transport	<p>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.</p> <p>100% Achieved</p> <p>All groups will arrive at their destination by the agreed time, give or take 15 minutes, unless unforeseen circumstances arise.</p> <p>100% Achieved</p>	Number of people transported	41,497	-5%

Cumulative Number of Passengers Transported



Achievements

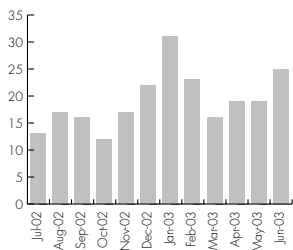
- Maintained Bus Operators Accreditation for the third year running.
- Upgrade of existing fleet by one new 12 seat bus with wheel chair lift fitted.
- All buses have contact and hire details on sides to promote service.
- Obtained child safety seats to provide improved flexibility in service for young families.

FAMILY DAY CARE

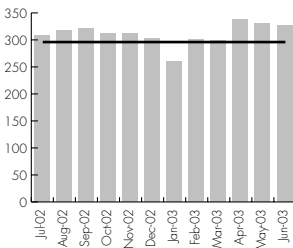
Family Day Care provides quality child care in the homes of carefully selected and trained care providers. Qualified council staff monitor and support care providers to ensure that all children receive care in a safe, stimulating and caring environment.

Number of full time staff:	4	Budget	Actual
Number of part time staff:	2	Revenue	\$1,848,245 \$2,105,504
Casual/Contract staff:	71	Expense	\$1,791,069 \$2,043,305

Number of Children on Family Day Care Waiting List



Number of Children Cared for in Family Day Care



SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Home-Based Childcare	We will provide you with a referral for childcare within 5 working days. 100% Achieved	Number of childcare hours used per annum	529,079	0%
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	25	9%
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	1,016	1%

Achievements

- Reviewed all core aspects of program in line with National Childcare Accreditation guidelines and developed and implemented a continuous improvement plan.
- Responded to the needs of Somalian community by training and registering three Somalian careproviders.
- Successfully integrated new staff member from Community Jobs Program to become a valuable team member.
- Maintained waiting list at an acceptably low level.
- Influenced State and Federal policies through coordinator's role on State Family Day Care Executive.

FAMILY SUPPORT & COUNSELLING

Family Support and Counselling is available to assist families; with children aged 0-18 years, who are experiencing stress due to either a crisis in their lives or the demands of day-to-day living. Home visits or parenting groups by family support workers, or individual, couple or family counselling by a professional counsellor are some of the services available to Greater Dandenong residents.

Number of full time staff:	1	Budget	Actual
Number of part time staff:	4	Revenue	\$116,644
Casual/Contract staff:	0	Expense	\$232,303
			\$240,627

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	235	5%
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	130	1%
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	315	31%
Parenting Courses	No Service Quality Guarantee.	Number of courses run each year	3	50%
		Average number of participants per course	9	13%

Achievements

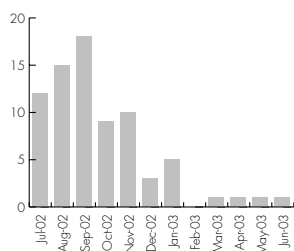
- Two combined parenting programs provided by Family Support and Early Steps to strengthen parenting practice.
- A Vietnamese parenting program was provided at a local primary school (Heather Hill Primary).
- 160 toys were delivered to children in December.
- A postnatal depression group is held weekly and is co-facilitated with the Greater Dandenong Community Health Service.
- 70 families received food hampers.
- Compliance with Privacy Act and Health Records Act legislation achieved.

HL WILLIAMS COURT HOSTEL

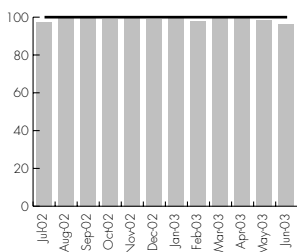
HL Williams Court is a Commonwealth Government accredited aged care facility offering a high standard of care to older persons who can no longer be cared for in their own homes.

Number of full time staff:	4	Budget	Actual
Number of part time staff:	26	Revenue	\$1,388,880 \$1,474,437
Casual/Contract staff:	6	Expense	\$1,343,441 \$1,714,065

Number of Older Persons on HL Williams Waiting List



HL Williams Occupancy Rate (%)



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	99%	0%
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 7 days in advance. 100% Achieved	Number of forums held	17	42%

Achievements

- Accreditation achieved for all areas of service.
- Activities held at least six days each week including early evening activities programs for people with dementia.
- A resident's 100th birthday celebrated.
- 100% compliance with the food program resulted in the Food Services Certification.
- 17 international food days celebrated with the residents.
- One extra active staff member overnight, one extra staff member each evening and morning personal care staff increased.
- Sluice washing machine installed to assist with infection control.
- Purchase of sit-weighting scale and lifting machine to minimise manual handling of people.
- All documents in the quality management system (e.g. policies, procedures, work instructions) reviewed, updated and audited.

HOME BASED SERVICES

Home Based Services assists older people and those with a disability by providing a range of services to meet their care needs. These services may include: general home care, personal care, respite care, transportation and minor home maintenance.

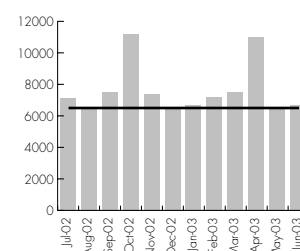
Number of full time staff:	6	Budget	Actual
Number of part time staff:	28	Revenue	\$2,888,446
Casual/Contract staff:	2	Expense	\$3,618,599
			\$4,069,297

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Home Care (general cleaning tasks, mopping, vacuuming)	We will develop a care plan with you, or adopt the VHC care plan, and record your preferred days and time of services, if you are eligible. 100% Achieved	Number of clients who received home care	1,686	3%
		Number of hours of service provided	53,607	6%
Personal Care (assistance with showering, hygiene & shopping)	We will develop a care plan with you, or adopt the VHC care plan, and record your preferred days and time of services, if you are eligible. 100% Achieved	Number of clients who received personal care	630	18%
		Number of hours of service provided	28,044	18%
Respite Care	We will develop a care plan with you, or adopt the VHC care plan, and record your preferred days and time of services, if you are eligible. 100% Achieved	Number of clients who received respite care	190	8%
		Number of hours of service provided	9,593	27%
Home Maintenance Assistance	No Service Quality Guarantee.	Number of clients who received home maintenance assistance	688	-15%
		Number of hours of service provided	1,801	-18%
Community Aged Care Packages (CACP)	No Service Quality Guarantee.	Number of approved packages	45	0%

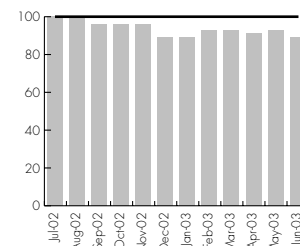
Achievements

- Home and Community Care Service Standards reviewed and rewritten.
- Home and Community Care service target hours were exceeded by 3% due to unprecedented demand.
- A total of 10.5% increased Home and Community Care funding was achieved.
- Initial needs identification and care planning tool introduced across all Home & Community Care services.
- An average of 94% of available Community Aged Care Packages were accessed.
- Two sub-regional community care service provider forums facilitated with Commonwealth & State department speakers.

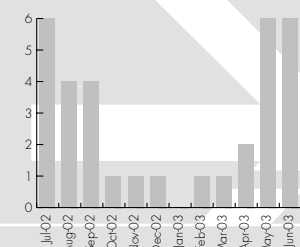
Number of Home Care Hours Provided



Community Aged Care Packages Accessed (%)



Number on Community Aged Care Packages Waiting List



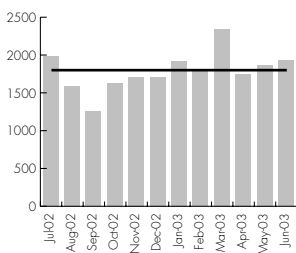
City Services Group

MATERNAL & CHILD HEALTH

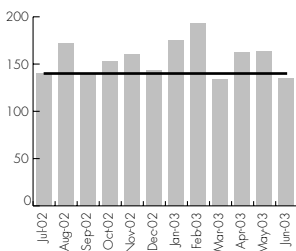
Maternal and Child Health, known as Early Steps, provides information and advice to all residents with children aged 0-6 years on a range of issues, including health and development of children, child safety and injury prevention, immunisation, family planning, parenting and nutrition.

Number of full time staff:	10	Budget	Actual
Number of part time staff:	7	Revenue	\$612,437
Casual/Contract staff:	11	Expense	\$1,216,120
			\$1,272,406

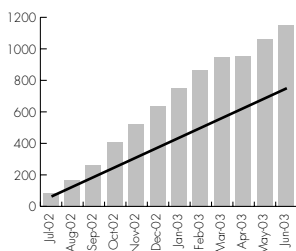
Number of Consultations by Maternal and Child Health Nurses



Number of New Births Registered



Number of Dental Screen Checks Provided to 2yr+ Children



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 6 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	87	2%
		Percentage of eligible families who bring their children for 8 week checks	86	2%
		Percentage of eligible families who bring their children for 8 month checks	73	0%
		Percentage of eligible families who bring their children for 18 month checks	62	3%
Outreach Service	We will offer families with special needs a home visiting service for a maximum of 3 months. 100% Achieved	Number of home visits	1,611	3%
Advice and Support	We will offer all families with children from birth until 6 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	21,487	3%
		We will contact you within 10 working days of your child's birth. 100% Achieved	Number of new parents contacted	1,870

Achievements

- A child injury project, 'SafeStart' was implemented.
- Worked in partnership with local agencies to provide multicultural parent education and playgroups.
- A women's health and well being screening tool developed and implemented, resulting in 106% increase in counselling and referrals.
- 1,151 preschool dental checks completed and 217 referrals made to the local preschool dental clinic.
- Preschool dental kits have been produced in Afghan, Koori, Vietnamese and Cambodian languages.
- Renovation and modifications to the Dandenong South Maternal & Child Health and Preschool facility completed.
- Working in partnership with Department of Human Services and southern metropolitan regional councils to identify the service gaps between Maternal & Child Health and preschools.
- Two combined parenting programs provided by Family Support and Early Steps to strengthen parenting practice.
- Two fathers education programs were jointly facilitated by Early Steps and Southern Family.
- Compliance with Privacy Act and Health Records Act legislation achieved.

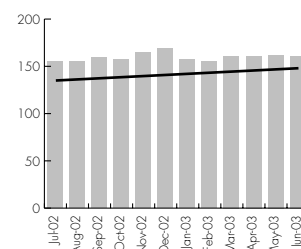
OLDER PERSONS SERVICES

Older Persons links older residents to services and activities and promotes a positive approach to ageing and well-being. The unit primarily focuses on improving the quality of life for older people in the community through the senior citizens support program, volunteer programs and the provision of meals on wheels.

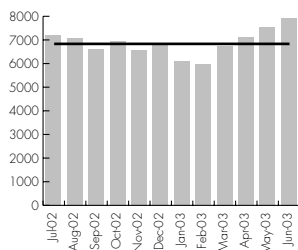
Number of full time staff:	5	Budget	Actual
Number of part time staff:	2	Revenue	\$574,651
Casual/Contract staff:	8	Expense	\$929,358

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
SENIOR CITIZENS SUPPORT PROGRAM				
Seniors Activities Recorded	We will update the seniors activities database every 3 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	10,938	6%
VOLUNTEER PROGRAM				
Volunteer Recruitment	We will respond to all enquiries from volunteers immediately where possible. No enquiry will be outstanding for more than 2 working days. 100% Achieved	Number of times database updated annually	61	33%
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	5	25%
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	50%
Volunteer Newsletter	We will publish and distribute a quarterly newsletter for all volunteers. 100% Achieved	Number of newsletters produced	4	0%
Volunteer Mediation	We will mediate between volunteers and staff as required. 100% Achieved	Number of requests for mediation	12	0%

Number of Volunteers for Older Persons Services



Number of Meals Delivered to Older Persons



OLDER PERSONS SERVICES CONT.

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
MEALS ON WHEELS				
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	82,704	0%
Provision of Meals to Centre-Based Clients, Adult Day Care and Senior Citizens	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	10,503	15%
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	408	5%

Achievements

- Successful sub-regional health and safety expo held.
- Meals on Wheels information sessions provided to clubs and retirement homes.
- Secure Seniors Program, winner of two Safety Awards, was successfully promoted to clubs and through local pharmacies.
- Number of volunteers increased to 161, target exceeded by 9%.
- Seniors Festival participation increased from 1,500 to 3,188 (a 113% increase).
- Number of Culturally and Linguistically Diverse (CALD) volunteers increased to 47, target exceeded by 17.
- Minor capital funding of \$24,914 for Meals on Wheels equipment achieved.
- Work placement opportunities provided to 47 people at Meals on Wheels throughout the year.

YOUTH SERVICES

Youth Services aims to improve the quality of life for our youth through consultation and the provision of information and services which help them to make informed choices about their future.

Number of full time staff:	1	Budget	Actual
Number of part time staff:	7	Revenue	\$101,885
Casual/Contract staff:	2	Expense	\$508,369
			\$481,550

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
FreeZA/Battle of the Bands Events	We will provide 12 live alcohol and drug free music events each year. 100% Achieved	Number of events	9	-10%
Jam Nites	We will provide 12 live alcohol and drug free music events each year. 100% Achieved	Number of events	11	0%
Band Rehearsals	No Service Quality Guarantee.	Average number of days per week 'The Venue' was operating	5	0%
Muso Network Committee	No Service Quality Guarantee.	Number of committee meetings	22	0%
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	101	-6%
		Number of participants in programs, school visits and workshops	7,640	-8%
School Holiday Program	We will provide at least four programs each term to secondary school aged young people. 100% Achieved	Average number of young people per day in holiday programs	19	27%
QM Magazine	No Service Quality Guarantee.	Number of editions produced	2	0%

Achievements

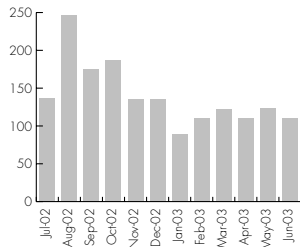
- Included young people with additional needs on the 100% Wicked School Holiday Program.
- Coordinated programs with other local councils, - Culture is Cool: Kingston, Waverley Gardens, Monash, Music Program: Glen Eira.
- Established the Muso Network Training Plan.
- Art Attack launch held with funding from the Office of Youth.
- Spray Can Plan - was noted as an innovation in the Local Government brochure.
- Youth forum - Forum for Us partnered with Drugs and Safety Unit (and young people) in organising a successful forum.
- Networked with South Eastern Migrant Resource Centre, Centre for Multicultural Youth Issues to deliver culturally diverse programs.

INFORMATION MANAGEMENT SERVICES

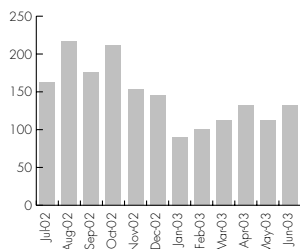
Information Management Services (IMS) is an internal business unit that supports and assists council staff with a range of technical and consulting services. IMS comprises Records Management, which is responsible for managing correspondence and maintaining records on behalf of the council; Technology 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.

Number of full time staff:	20	Budget	Actual
Number of part time staff:	2	Revenue	\$2,000
Casual/Contract staff:	1	Expense	\$2,746,150
			\$2,864,957

Number of Requests for Information Management Support



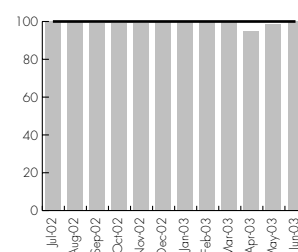
Number of Information Management Requests Completed



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 2 working days. 100% Achieved	Number of requests	352	1%
	No Service Quality Guarantee.	Number of GIS users	123	3%
	We will prepare and print standard maps within 1 working day where possible, but no longer than 5 working days from the date requested. All customised maps will be negotiated with you and you will be kept informed of progress. 100% Achieved	Number of new maps created	30	50%
Information Technology Services	No Service Quality Guarantee.	Network availability during business hours	99%	0%
		Number of network accounts accessible	731	15%
	We will respond to your email to ITHELP within one hour. 98% Achieved	Number of help desk calls logged	2,638	-10%
	We will resolve your enquiry immediately where possible or within the Resolution Targets published below. Should your enquiry require further investigation, we will keep you informed of our progress. 83% Achieved	Number of help desk calls resolved	2,711	-5%
		Average number of help desk calls outstanding per month	65	-32%

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	Numbers of records enquiries	30	0%
	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. 100% Achieved	Average quantity of correspondence received per day	90	13%
	We will deliver all internal mail redirections; following pick up, in the next trolley run or courier service to your business unit. 99% Achieved	Average quantity of mail delivered per day	225	13%
	We will forward all outwards mail for Australia Post delivery (including bundled bulk mail) received by 3.30pm the same day. 100% Achieved	Cost of postage	\$220,158	15%

Internal Network Availability (%)



Achievements

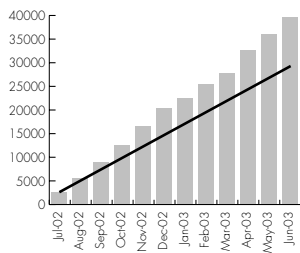
- Improved network availability (99%) and internet service.
- Improved network services to external users.
- New aerial photography made available on GIS.
- Information privacy policy developed and implemented.
- Multiple traineeship programs supported and three trainee graduations achieved.
- Electronic Document Management System plan developed.
- Knowledge and Information Technology Strategy developed.
- Completion of ProClaim training needs analysis.

LIBRARIES, ARTS & HERITAGE

Libraries, Arts and Heritage services oversee the operation of the City of Greater Dandenong's Community Arts Centre, Walker Street Gallery, Heritage Hill and public libraries.

Number of full time staff:	6	Budget	Actual
Number of part time staff:	5	Revenue	\$3,931,214 \$916,510
Casual/Contract staff:	0	Expense	\$3,429,604 \$3,373,919

Cumulative Number of Visitors to Council's Arts Facilities



SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
CULTURAL DEVELOPMENT				
Arts Directory	We will update the online Arts Directory within 5 working days of receiving advice. 100% Achieved	Number of entries in directory updated	273	4%
Short Story Competition (National Writing Awards)	No Service Quality Guarantee.	Number of entries in competition	1,303	-26%
Moondani (formerly Artalk Newsletter)	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	8,000	5%
WALKER STREET GALLERY				
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	33,627	27%
		Number of workshop sessions offered	84	68%
		Number of participants at workshops	384	79%
Walker Street Gallery	No Service Quality Guarantee.	Number of visitors	6,104	5%
		We will ensure that a minimum of 10 exhibitions are held within Walker Street Gallery annually. 100% Achieved	Number of exhibitions	11

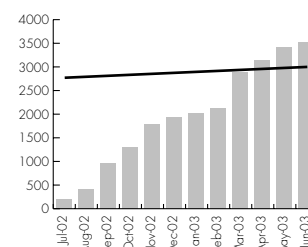
Best Value Report 2002 > 2003

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
HERITAGE HILL				
Heritage Hill Exhibitions	We will provide a minimum of three new exhibitions per year. 100% Achieved	Number of exhibitions	5	-17%
Heritage Hill Tours	We will offer a tour guide for every booked visit, (minimum 10 people). 100% Achieved	Number of bookings	14	-22%
Educational Kits	We will provide all primary school groups with a tour guide and education resources. 100% Achieved	Number of school groups	3	-25%
Volunteer Induction	We will train all volunteers within one month of joining the Heritage Hill team. 100% Achieved	Number of induction sessions	7	-36%
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	22	175%
		Number of garden hire bookings for wedding ceremonies	35	338%
		Number of garden hire bookings for other functions	13	63%
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 requests for collection access	2	-82%
		Number of requests for oral/local history information	39	22%
INFORMATION SERVICES				
Outreach Activities	No Service Quality Guarantee.	Number of community events held	8	-67%
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	3,700	-26%

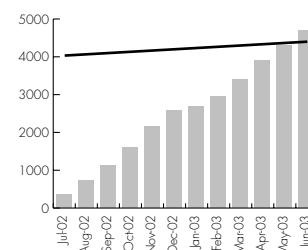
Achievements

- 23% increase in participation rates at the Dandenong Community Arts Centre and Walker Street Gallery.
- Increasing participation in the 'She' competition series conducted by the Walker Street Gallery.
- 'Painting on the Hill' art competition at Heritage Hill recognised through Museum Industry Recognition Awards.
- Initial assessment of the heritage collection housed at Heritage Hill.
- Increased participation in the poetry section of the Writing Awards.
- Local participation in the 2003 Writing Awards increased by 113% in 2002.
- Increased efficiency in staffing through the use of automated rostering software.

Cumulative Number of Heritage Hill Visitors



Cumulative Number of Hours Contributed by Volunteers (LAHS)

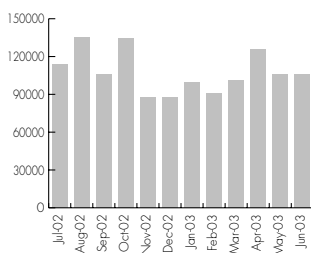


LIBRARY SERVICES

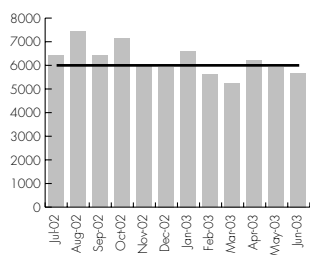
The City of Greater Dandenong Libraries provide the community with free access to a wide range of resources for information, education, recreation and leisure.

Number of full time staff:	32	Budget	Actual
Number of part time staff:	15	Revenue	\$831,104 \$836,850
Casual/Contract staff:	16	Expense	\$2,776,942 \$2,702,509

Number of Library Loans



Number of Available Library Internet Hours



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	1,294,769	-2%
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	70	-3%
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	75,052	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	1,536	2%
Open Learning Centres	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	27,098	23%

Achievements

- Successful introduction of email notification to customers of overdue and reserved materials.
- Introduction of popular bilingual storytime sessions, in Vietnamese/English.
- Opening of WebZone at Dandenong Library resulted in 12% increased access, and includes weekend hours.
- Successful partnership with Victoria Business College in providing academically focused English classes.
- 20% increase in community participation in library programs.
- Increased efficiencies through the use of an automated rostering system.
- 80% increase of renewals via the website - "virtual visitors" renewed 48,482 items.
- 875,351 people visited library facilities during a total of 8,449 hours.
- Volunteers contributed 523 hours of service delivery to Home Library service recipients.

WASTE MANAGEMENT

Waste Management Services manages the domestic waste contract on behalf of the City of Greater Dandenong. The unit promotes the need for residents to recycle, reuse or reduce their waste.

Number of full time staff:	3	Budget	Actual
Number of part time staff:	0	Revenue	\$5,350,412 \$5,364,254
Casual/Contract staff:	0	Expense	\$4,598,170 \$4,331,531

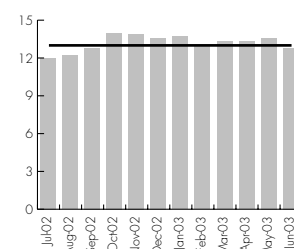
SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE	% CHANGE
Domestic Garbage Collection	We will offer a weekly garbage collection service to every residential household. 100% Achieved	Number of collections per week	45,359	0%
		Tonnes of domestic waste collected per annum	31,145	-3%
Domestic Recycling Collection	We will offer a fortnightly recycling collection service to every residential household. 100% Achieved	Number of collections per fortnight	45,359	0%
		Tonnes of recycling collected per annum	9,615	12%
Hard Waste Collection	We will offer an annual hard waste collection service to every residential household. 100% Achieved	Tonnes of hard waste collected	115*	-
		Tonnes of hard waste recycled	17*	-
		Tonnes of metals collected	17*	-
Green Waste Collection	We will offer an optional four-weekly garden waste collection service to every residential household. 100% Achieved	Number of green waste customers	1,819	18%

* Collection conducted last week of June and through July 2003. June 2003 figures provided.

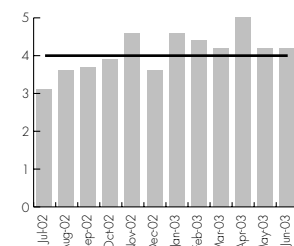
Achievements

- Domestic waste to landfill reduced by 3%.
- Kerbside recycling increased by 14%.
- Recycling contamination below 25% per month.
- 324 new garden waste service customers enrolled.
- Waste services contracts for domestic garbage, recycling, garden waste and hard waste awarded.
- Litter Action Task Force achievements publicised.
- Waste and litter reduction program for sporting clubs developed and implemented (trial at three clubs until August 2003).
- Education strategy to counter kerbside hard waste dumping developed and implemented.

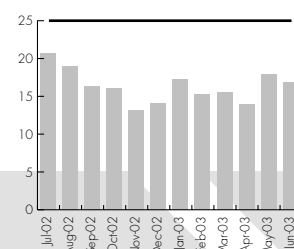
Kilograms per Household per Week of Domestic Waste



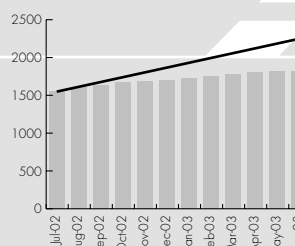
Kilograms per Household per Week of Domestic Recyclables



Domestic Recycling Contamination Levels (%)



Cumulative Number of Registered Green Waste Customers



WASTE SERVICES (DOMESTIC COLLECTION)

During the year the service review has been completed:

SERVICE DESCRIPTION	THE SERVICE REVIEW ADDRESSES THE FOLLOWING TASKS:	
Weekly garbage collection Fortnightly recycling collection Fortnightly garden waste collection Annual hard waste collection	<ul style="list-style-type: none"> Provision of additional garbage and recycling bins and smaller garbage bins at reduced cost Provision of collections to non-rateable and other properties with domestic waste Review of garden waste collection service Review of hard waste collection arrangements 	
REVIEW STATUS	BUDGET	STAFF
Completed August 2003	\$3.59million p.a.	Contractors
BEST VALUE PRINCIPLES	SERVICE RESPONSE	
Responsive to Community Needs	Introduction of additional bins, smaller bins, area-wide garden waste service and retention of annual hard waste collection planned as a result of community consultation undertaken in 2001 and 2002.	
Accessible	All services are charged for through the annual garbage charge levied on each property (\$127 for 2003-2004). This is a standard cost for every property.	
Continuous improvement	Services have been altered and expanded when re-tendering new collection contracts. Opportunities to obtain additional collections and smaller garbage bins at reduced cost have been provided.	
Consultation	<p>The following consultation processes were undertaken:</p> <ul style="list-style-type: none"> Waste Management Strategy: December 2001/January 2002 edition of council's newsletter. Strategy available on council website and two libraries. Evaluation of garbage and recycling collection services (survey of sample of 1,000 residents) – December 2001 Evaluation of hard and garden waste collection services (survey of a sample of 1,000 residents) – September 2002 	
Reporting	Monthly reports sent to council on achievements in recyclables collected, waste collected, contamination levels, garden waste collected. Results also published in council's newsletter bi-annually.	
Best on offer	<p>Services provided comply with current best practice standards in relation to collection technology, range of materials accepted, frequency and compliance with revised OH&S requirements and EcoRecycle Victoria Best Practice parameters.</p> <p>The public tender specification sought service improvement as follows:</p> <ul style="list-style-type: none"> Council sought tenders that demonstrated a high quality of service that would be provided to users, and that the reputation of council as a provider of 'best practice' waste management services would be enhanced. Proposals that demonstrated quality and service levels exceeding the minimum levels detailed throughout the specification were well regarded. Tenders had to indicate how the quality of service would be enforced and maintained. In order to maximise the opportunity for tenderers to propose innovative or progressive service options, council imposed minimal restrictions on the required methods of service delivery in these specifications. 	
Value for Money	Collection company was appointed through a competitive public tender process. A package of services was accepted as it included an overall discount in collection rates. The contractors selected via the public tender process for all the services represented the lowest cost conforming tenders.	
Community Expectations and Values	Community expectations and values were identified through the community consultation processes outlined above.	
Affordability and Accessibility	Recovering base service costs through the annual garbage charge levied on each property has made services both affordable and accessible for all residents.	

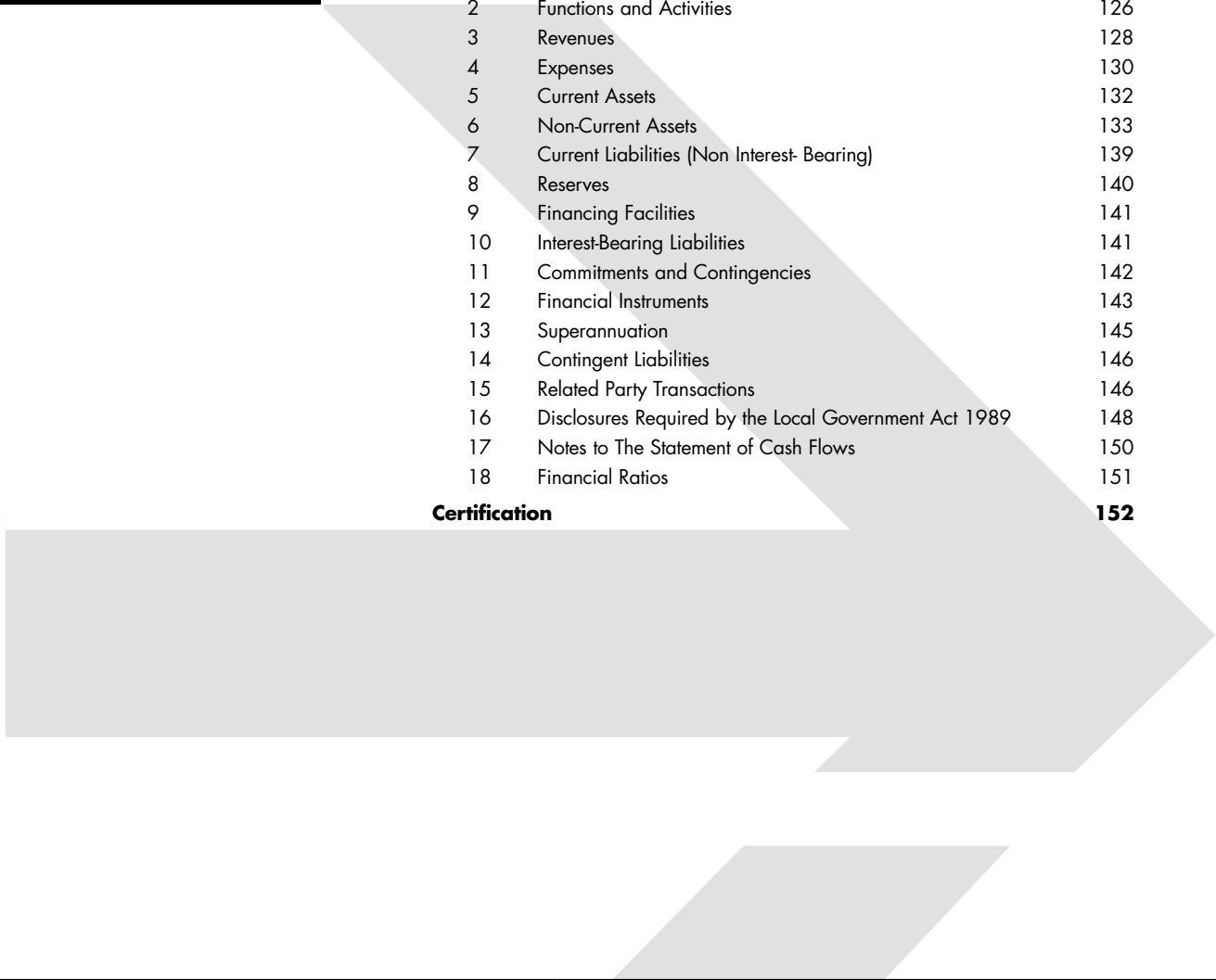
BEST VALUE PRINCIPLES	SERVICE RESPONSE
Local Employment	The tender evaluation process also considered what added value benefits could be delivered to the local community through each service provider, including local employment opportunities. Service provider is located within 8km of the Dandenong CBD and is an employer accessible to local residents.
Partnerships	Revised services assist in partnerships with the South Eastern Regional Waste Management Group and State Government bodies such as EcoRecycle Victoria and the Victorian Workcover Authority. Reduction in waste to landfill is also in line with Commonwealth waste and greenhouse gas reduction strategies.
Environmental Impacts	Service specifications addressed issues in relation to greenhouse gas production, local amenity issues and minimising waste to landfill.

SERVICE PROVIDED	QUALITY INDICATOR	PERFORMANCE INDICATOR	ACTUAL PERFORMANCE
Domestic Garbage Collection	We will offer a weekly garbage collection service to every residential household.	Number of collections per week	To be reported monthly
	We will provide every residential household with access to a green garbage bin and blue recycling bin.		
	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.		
Domestic Recycling Collection & Sorting	We will offer a fortnightly recycling collection service to every residential household.	Number of collections per fortnight	To be reported monthly
	We will provide every residential household with access to a green garbage bin and blue recycling bin.	Tonnes of recycling collected per annum	To be reported monthly
	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.	Recycling contamination level	To be reported monthly
Garden waste collection	We will offer a fortnightly garden waste collection service to every household. (To commence November 2003.)	Number of collections per fortnight	To be reported monthly
	We will provide every residential household with access to a maroon garden waste bin. (To commence November 2003.)		
Hard waste collection	We will offer an annual hard waste collection service to every residential household in accordance with the published schedule.	Tonnes of hard waste collected	To be reported monthly
		Tonnes of metals collected	To be reported monthly



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OVERVIEW

The City of Greater Dandenong Council achieved an operating surplus before depreciation and asset write-offs of \$9.3M (\$12.9M in 2001-2002). The council budgeted for a surplus (excluding depreciation) of \$15.9M. The following major factors impacted on the result for the year:

- Non receipt of the government grant of \$3.0M towards the upgrade of the Dandenong Town Hall.
- A provision of \$3.14M for unfunded superannuation of the LASB defined benefits scheme following advice from the trustee of the scheme. This provision added to the deficit.

The council provided \$15.8M in depreciation of its assets. This amount was \$0.8M more than budget which had underestimated the impact of revaluations of assets carried out in 2002.

The increased depreciation and other factors highlighted above resulted in the council recording an operating deficit of \$6.541M for the year against a planned surplus of \$0.922M.

The council recognised in the accounts the increase in value of its land and buildings over the previous twelve months, based on advice received from the council's external valuers. The revaluation of properties increased the value of the council's assets by \$40.9M.

REVENUE

The Council's revenue for 2002-2003 was \$72.5M (\$66.6M in 2001-2002) including rate and charges revenue (\$42.3M), government grants (\$15.7M) and fees and charges (\$8.8M). The breakdown of revenue by major categories is depicted in the graph to the right.

Rate revenue (including waste collection charges)

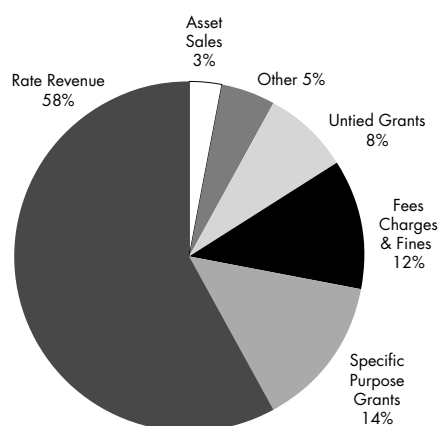
– general rate revenue is based on the Capital Improved Value of properties and a "rate in the dollar" applied against each category of property. Waste collection charges are based on the number of bins and frequency of collections. The council's rate revenue for the year was in line with budget expectations.

Grants and contributions – Grants revenue comprises a general purpose grant of \$5.8M (which included a road funding grant of \$0.77M for local roads), and tied grants of \$9.9M which were essentially for community services such as home care, aged care and youth services. These grants are fully expended on these services in addition to the funds allocated by council from other sources of revenue. Contributions received of \$1.4M were for various capital and maintenance works in the city including open space.

Fees, charges and fines - Revenue from these sources was \$8.8 M for the year (\$8.2M in 2001-2002). The major sources of revenue are:

- Hire of council facilities \$2.8M
- Parking fees and fines \$2.2M
- Statutory and other fees (community services, building permits, animal registrations etc.) \$3.8 M

Other income (\$1.6M) - This item of income is related to recovery of parking fines, National Competition Policy and other sundry income.



Management Comment on the Financial Report

RECURRENT EXPENDITURE

Total recurrent expenditure for 2002-2003 including depreciation and cost of assets sold was \$79.0M (\$70.6M in 2001-2002 excluding asset write-offs).

The major items of expenditure are depicted in the graph to the right.

Employee costs (\$30.9M) – Salaries costs include salary on-costs such as WorkCover premium, provision for long service leave entitlements and the council's superannuation contributions on behalf of employees. The expense for the year includes a provision of \$3.14M for unfunded superannuation commitments of the LASB defined benefits scheme in respect of the council's present and past employees.

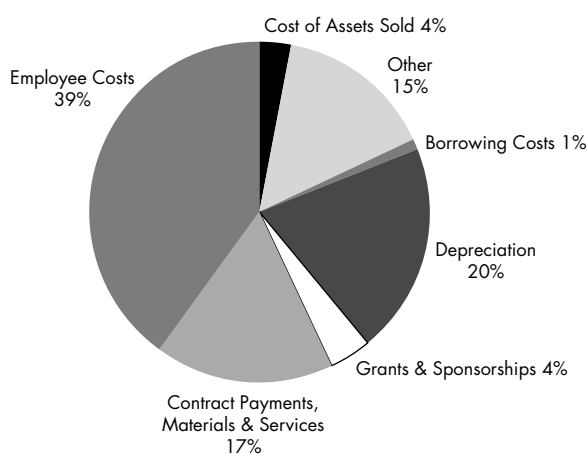
Contract payments, materials & services (\$13.8M)

– Included in this category are the following major external costs relating to:

- Waste collection and disposal \$4.1M
- Parks services \$2.0M
- Home and community care \$2.3M
- Street lighting \$0.9M
- Building and fleet maintenance \$1.7M

Other expenses including grants and sponsorship (\$15.4M) – Other expenses comprise a large spread of expenditure including professional fees (\$3.1M), grants and sponsorships to various community bodies (\$3.2M), utilities such as telephone, electricity and gas (\$0.9M), information management (\$0.9M), administration costs (\$2.6M) and insurance costs (\$1.4M).

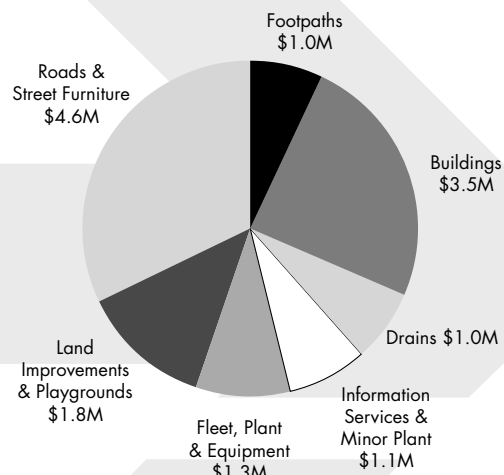
Depreciation (\$15.8M) – The depreciation expense reflects the diminution in the value of assets due to wear and tear and obsolescence. It has no impact on the cash position of the council. Cash flow is impacted only at the time of purchase of assets.



CAPITAL EXPENDITURE

The Council spent \$14.4M on capital expenditure during the year. \$11.9M of this was spent on renewing and upgrading its infrastructure assets and city improvement including streetscapes and open space. It also spent \$1.8M in replacing its fleet and other plant utilised in keeping the city clean and \$0.6M in upgrading council's information services.

The major items of expenditure are depicted in the graph to the right.



CASH FLOW

The council met its loan repayment obligations (\$1.8M) and made substantial investments in infrastructure assets (\$14.6M) during the year. The council's operations generated a cash surplus of \$16.2M, with a further \$1.5M being realised from sale of surplus assets.

The protracted superannuation dispute with Kingston City Council was resolved successfully during the year with the council receiving \$2.0M in settlement. The council utilised these funds to pay old superannuation debts of \$0.4M to LASB.

COUNCIL'S FINANCIAL POSITION

The council's financial position improved by \$34M during the year, brought about by the revaluation of land and buildings. The net worth of the council at 30 June 2003 was \$717M (\$683M in 2001-2002), made up of the following assets and liabilities:

COUNCIL'S ASSETS (WHAT COUNCIL OWNS) COMPRISE:	\$M	%	COUNCIL'S LIABILITIES (WHAT COUNCIL OWES) COMPRISE:	\$M	%
Roads & Bridges	218	29.3	Long Term Borrowing	7	25.0
Drainage	84	11.3	Bank Overdraft	2	7.1
Land	265	35.6	Creditors	9	32.1
Buildings	101	13.5	Employee Benefits	10	35.8
Footpaths & Bike Paths	53	7.1		28	100.0
Plant/Furniture, Playground Equipment	16	2.1			
Cash and Other Assets	8	1.1			
	745	100.0			

The difference between the assets and liabilities of \$717M 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.

Statement of Financial Performance

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2003

	NOTE	2003 \$'000	2002 \$'000
REVENUES			
Revenue from ordinary activities			
Rates and garbage charge	3.1	42,295	39,188
Government grants	3.2	15,724	15,113
Contributions	3.4	1,370	408
Fees, charges and fines	3.6	8,788	8,197
Interest		546	535
Proceeds from sale of assets	3.7	2,122	1,839
Other	3.8	1,647	1,328
		72,492	66,608
EXPENSES			
Expenses from ordinary activities			
Employee costs	4.1	30,876	23,650
Contract payments, materials and services	4.2	13,780	12,823
Depreciation	4.3	15,832	16,937
Grants and sponsorships	4.4	3,233	3,087
Other	4.5	12,149	12,551
Carrying amount of assets sold	3.7	2,259	803
Write-off of assets	4.7	-	6,719
		78,129	76,570
Borrowing costs	4.6	904	796
		79,033	77,366
DEFICIT FOR THE YEAR		(6,541)	(10,758)
MOVEMENTS IN EQUITY			
Net increment from asset revaluation	1.2(d) 8.3	40,917	98,907
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		34,259	88,149

The accompanying notes form part of this financial report

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2003

	NOTE	2003 \$'000	2002 \$'000
ASSETS			
Current assets			
Cash assets	5.1	2,127	2,029
Receivables	5.2	5,716	6,743
Property held for resale	5.3	10,235	9,896
Other	5.4	81	104
Total current assets		18,159	18,772
Non-current assets			
Property, infrastructure, plant and equipment	1.2, 6	726,570	689,395
Total non-current assets		726,570	689,395
TOTAL ASSETS		744,729	708,167
LIABILITIES			
Current liabilities			
Payables	7.1	8,790	7,802
Employee benefits	7.2	3,338	2,572
Trust monies	7.4	538	473
Interest-bearing liabilities	10	3,177	5,199
Total current liabilities		15,843	16,046
Non-current liabilities			
Employee benefits	7.3	2,808	2,608
Interest-bearing liabilities	10	8,928	6,622
Total non-current liabilities		11,736	9,230
TOTAL LIABILITIES		27,579	25,276
NET ASSETS		717,150	682,891
EQUITY			
Accumulated surplus		373,627	375,835
Reserves	1.2(d), 8	343,523	307,056
TOTAL EQUITY		717,150	682,891

The accompanying notes form part of this financial report

Statement of Changes in Equity

STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2003

	NOTES	TOTAL		ACCUMULATED SURPLUS		RESERVES	
		2003 \$'000	2002 \$'000	2003 \$'000	2002 \$'000	2003 \$'000	2002 \$'000
Balance at the beginning of the year		682,891	594,742	375,835	386,593	307,056	208,149
Deficit for year		(6,541)	(10,758)	(6,541)	(10,758)	-	-
Revaluation increment of assets (Note)	8.3	41,410	98,907	-	-	41,410	98,907
Decrement on disposal (Note)	8.3	(493)	-	-	-	(493)	-
Transfer between asset revaluation reserve and accumulated surplus	8.3	-	-	4,450	-	(4,450)	-
Adjustment to annual leave provision to recognize future value under revised accounting standard	1.6 (b)	(117)	-	(117)	-	-	-
Balance at the end of the year		717,150	682,891	373,627	375,835	343,523	307,056

Note: The combined effect of these changes amounting to \$40,917K is reflected in the Statement of Financial Performance and Note 6.1, movement in written down value.

The accompanying notes form part of this financial report

STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2003

	NOTE	2003 \$'000	2002 \$'000
CASH INFLOWS / (OUTFLOWS) FROM OPERATING ACTIVITIES			
Receipts from ratepayers		42,197	39,157
Fees, charges, fines and other (including GST)		14,717	10,732
Recurrent grants (including GST)	3.2	16,316	15,576
Interest		546	535
Payments to suppliers and employees (including GST)		(58,752)	(53,295)
Borrowing costs		(904)	(796)
Net GST refund		2,127	2,641
NET CASH PROVIDED BY OPERATING ACTIVITIES	17.1	16,247	14,550
CASH INFLOWS / (OUTFLOWS) FROM INVESTING ACTIVITIES			
Payments for property and other non-current assets (including GST)		(15,772)	(18,921)
Proceeds from sale of property, plant and equipment (including GST)		1,534	1,839
NET CASH (USED IN) INVESTING ACTIVITIES		(14,238)	(17,082)
CASH INFLOWS / (OUTFLOWS) FROM FINANCING ACTIVITIES			
Repayment of secured loans	10	(1,832)	(3,011)
Trust monies and deposits (returned)	1.5, 7.4	65	(86)
NET CASH (USED IN) FINANCING ACTIVITIES		(1,767)	(3,097)
Net increase / (decrease) in cash held		242	(5,629)
TOTAL CASH AT BEGINNING OF THE YEAR	17.2	(450)	5,179
TOTAL CASH AT END OF THE YEAR	17.2	(208)	(450)
RESTRICTIONS ON CASH ASSETS	5.1	2,127	2,029
FINANCING ARRANGEMENTS	9		

The accompanying notes form part of this financial report

Notes to and forming part of the Financial Report

INTRODUCTION

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 Regulations 2001*, other authoritative pronouncements of the Australian Accounting Standards Board and Urgent Issues Group Consensus Views.

1 SIGNIFICANT ACCOUNTING POLICIES

1.1 Basis of accounting

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 Notes 5.3 and 6).

Unless otherwise stated, all accounting policies are consistent with those of the prior year. Where appropriate, comparative figures have been amended to accord with current presentation and disclosure made of those amendments.

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 using the purchase method, 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.

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 except land 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. Depreciation rates are consistent with prior years except for carparks, furniture, library equipment and footpaths which have been revised to better reflect their useful lives. Their revision has no material impact to the accounts.

ASSET CATEGORY	YEARS
Land	
Carparks	25
Land, parks, reserves, ovals	Infinite
Land improvements	10
Buildings	50 – 75
Plant and equipment	5
Minor plant, furniture and equipment	
Artworks	100
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
Asset category cont'd	Years
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. The 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

Notes to and forming part of the Financial Report

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.

- 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 18).
- 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 30 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.

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 7.4.

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) - 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. The effect of this change is an additional \$117K to the leave liability which has been 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 & 7.3.

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, 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 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)

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 17.2).

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.

Notes to and forming part of the Financial Report

1.15 Interest-bearing liabilities

Interest-bearing liabilities represent overdrafts and loans taken out by council. The carrying amounts of these liabilities represent the amounts payable in future years. (Refer Notes 10 & 12).

Interest accrued on these liabilities is treated as borrowing costs (Refer notes 1.17, 10, and 12).

1.16 Budget information

The amounts shown in the financial report as budget information are based on the budget approved by Council for the 2002-2003 budget year.

1.17 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.

2.1 Revenue and expenses by function

	REVENUE ATTRIBUTED 2003				EXPENSES 2003		SURPLUS/ (DEFICIT)	TOTAL NON-CURRENT ASSETS
	\$000 GENERAL	\$000 GRANTS	\$000 TOTAL	% OF TOTAL	\$000	% OF TOTAL	\$000	\$000
Corporate services*	38,297	5,073	43,370	59.83%	30,840	39%	12,530	6,369
Organisational development	1	5	6	0.01%	2,665	3%	(2,659)	290
Health & environment	11,741	408	12,149	16.75%	14,287	18%	(2,138)	105,044
Leisure & culture	835	844	1,679	2.32%	11,019	14%	(9,340)	219,780
Community services	1,537	7,883	9,420	12.99%	12,235	16%	(2,815)	23,701
Transport & infrastructure	694	1,465	2,159	2.98%	5,118	6%	(2,959)	356,160
Economic development	3,663	46	3,709	5.12%	2,869	4%	840	15,226
Total Revenues & Expenses	56,768	15,724	72,492	100%	79,033	100%	(6,541)	726,570

	REVENUE ATTRIBUTED 2002				EXPENSES 2002		SURPLUS/ (DEFICIT)	TOTAL NON-CURRENT ASSETS
	\$000 GENERAL	\$000 GRANTS	\$000 TOTAL	% OF TOTAL	\$000	% OF TOTAL	\$000	\$000
Corporate services*	35,357	5,173	40,530	60.85%	26,519	34%	14,011	6,042
Organisational development	1	4	5	.01%	2,524	3%	(2,519)	275
Health & environment	10,395	476	10,871	16.32%	13,713	18%	(2,842)	99,670
Leisure & culture	702	906	1,608	2.41%	9,939	13%	(8,331)	208,535
Community services	1,418	6,993	8,411	12.63%	11,012	14%	(2,601)	22,488
Transport & infrastructure	207	1,527	1,734	2.60%	4,665	6%	(2,931)	337,938
Economic development	3,415	34	3,449	5.18%	8,994	12%	(5,545)	14,447
Total Revenues & Expenses	51,495	15,113	66,608	100%	77,366	100%	(10,758)	689,395

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

2.2 Functions of Council

FUNCTIONS	ACTIVITIES UNDERTAKEN UNDER EACH FUNCTION
Community Services	<ul style="list-style-type: none"> • Adult day care, aged persons hostel, senior citizens centres, community bus • Childcare centres and pre-schools • Family support, home care • Meals-on-wheels • Services for the disabled • Youth support, housing and recreation programs • School crossing supervision
Health & 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 & 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 and community centres • Public library and information services • Recreation programs • Cultural diversity through community grants program
Transport & Infrastructure	<ul style="list-style-type: none"> • Civil and transport planning • Maintenance of bridges • Parking and traffic control facilities • Pedestrian and bicycle networks • Road and 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
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
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

Notes to and forming part of the Financial Report

3 REVENUES

	2003 \$'000	2002 \$'000
3.1 Rates and garbage charges		
General rates (Note)		
Residential	19,865	18,320
Commercial	4,637	5,737
Industrial	12,142	9,914
Supplementary rates and adjustments	451	195
Residential garbage	5,200	4,940
Commercial garbage (Note)	-	82
	42,295	39,188

Note: The valuation base used to calculate general rates for 2002-2003 was \$10.040 billion (\$8.288 billion in 2001-2002). Commercial garbage collection was devolved by council to private contractors with effect from 1 October 2001.

The date of the last general revaluation of land within the municipality for rating purposes was on 1 January 2002. This valuation first applied to the rating period commencing 1 July 2002.

The date of the next general revaluation is 1 January 2004, and the valuation will first apply for the rating period commencing 1 July 2004.

3.2 Government grants (Note)		
Financial assistance grant – general purpose	5,080	5,173
Financial assistance grant – untied road funding	771	778
Organisational development	5	4
Health & environment	408	476
Leisure & culture	844	906
Community services	7,883	6,993
Transport & infrastructure	687	750
Economic development	46	33
Total grants received	15,724	15,113

Note: Council did not receive any non-recurrent grants during the year.

3.3 Unexpended grants		
Grants recognised as revenue for the year to be expended for specific purposes that had not been expended at balance date were:		
Health & environment	113	78
Leisure & culture	55	17
Community services	316	173
Transport & infrastructure	257	-
Economic development	22	19
Total unexpended grants	763	287

Note: All unexpended grants of prior year were expended in 2003.

	2003 \$'000	2002 \$'000
3.4 Contributions		
Community services	7	-
Health and environment	858	366
Transport and infrastructure	505	42
Total contributions	1,370	408
3.5 Unexpended contributions		
Health and environment	440	-
Total unexpended contributions	440	-
3.6 Fees, charges and fines		
Building and town planning	800	752
Aged care services	1,350	1,235
Civil and transport planning	132	105
Parking fees and fines	2,180	2,177
Regulatory services fees and fines	996	793
Land information	82	89
Recreation and leisure	227	280
Hire of facilities	2,590	2,559
Other fees and charges	431	207
Total fees, charges and fines	8,788	8,197
3.7 Profit / (loss) on sale of assets		
Proceeds from sale of assets	2,122	1,839
Less: Carrying amount of assets sold (Note)	(2,259)	(803)
	(137)	1,036
Note: Included in this figure is \$1,168K of non-current assets sold, \$855K of current assets (property held for resale) and \$236K of other costs associated with the sales		
3.8 Other revenue		
Recoveries		
Residential amenity	671	213
State revenue office	170	219
Other	181	228
	1,022	660
National competition policy	249	163
Retainer – H L Williams court	27	31
Other	349	474
Total other revenue	1,647	1,328

Notes to and forming part of the Financial Report

4 EXPENSES

	2003 \$'000	2002 \$'000
4.1 Employee costs		
Salaries & wages	25,698	21,541
Superannuation (Note)	4,482	1,718
WorkCover	696	391
	30,876	23,650

Note: Included in the current years superannuation expense is \$3.147M in respect of the additional superannuation liability of the LASB defined benefits scheme as advised by the schemes trustees (see Note 13).

4.2 Contract payments, materials and services		
Maintenance and repairs	2,223	2,051
Contract payments:		
Garbage collection	4,074	4,121
Home and community care	2,339	1,892
Other contract payments	2,877	2,470
Other materials and services	2,267	2,289
	13,780	12,823

4.3 Depreciation		
Plant & equipment (Note)	925	1,659
Minor plant, furniture and equipment	1,963	2,323
Land improvements	240	138
Carparks	34	5
Buildings	3,406	3,906
Bikepaths/footpaths	1,222	1,127
Bridges	122	122
Roads	5,825	5,010
Drains	1,218	1,207
Street furniture	640	639
Playground equipment	871	801
Reversal of prior year's depreciation (Note)	(634)	-
	15,832	16,937

Note: Plant and equipment records were transferred to council's new asset register during the year. This exercise revealed an over depreciation of assets carried of \$634K. This was reversed during the year.

4.4 Grants and sponsorships		
Community grants	1,612	1,588
Sponsorships	1,621	1,499
	3,233	3,087

	2003 \$'000	2002 \$'000
4.5 Other expenses		
Bad & doubtful debts	62	543
Professional fees	3,132	4,063
Utilities	906	1,054
Legal	225	392
Motor vehicles	538	531
Insurance	1,435	877
Audit costs	60	52
Operating lease rental	859	243
Printing and publications	623	560
Administration costs	2,642	2,555
Bank charges	159	201
Other	1,508	1,480
	12,149	12,551
4.6 Borrowing costs		
Interest on long term loans	450	609
Interest on short term loan and overdraft	454	187
	904	796
4.7 Write-off of assets (Note)		
Drainage	-	5,073
Buildings	-	497
Work in progress	-	625
Roads kerb and channel	-	524
	-	6,719

Note: During the 2002 reporting year, council carried out an audit of its non-current assets and identified a number of assets that were either duplicated in the prior years' asset valuations or not owned by council. These duplicated and non council owned assets were removed at 30 June 2002 from the asset register at their carrying values and expensed.

Notes to and forming part of the Financial Report

5 CURRENT ASSETS

	2003 \$'000	2002 \$'000
5.1 Cash assets		
Bank deposits on call (Note)	2,127	2,029
	2,127	2,029

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))	1,673	1,575
Parking infringement debtors	2,667	2,095
General debtors (Note)	2,543	4,201
Less: Provision for doubtful debts:		
- Parking infringements	(977)	(903)
- General debtors	(190)	(225)
	5,716	6,743

Note: During the amalgamation of councils in 1994, staff were transferred between councils resulting in superannuation obligations being transferred with them. These transfers resulted in a superannuation debt from the Kingston City Council to Greater Dandenong City Council of \$2.071M at 30 June 2002, inclusive of interest. This debt was settled by Kingston in October 2002. (See related Note 13)

5.3 Property held for resale		
Property at fair value	10,235	9,896
5.4 Other		
Prepayments	12	17
Inventory	69	87
	81	104

6 NON-CURRENT ASSETS

	2003 \$'000	2002 \$'000
Plant & equipment		
At deemed cost – 1 July 2001	2,152	2,825
At cost	2,896	1,386
Less: Accumulated depreciation	(1,950)	(1,659)
	3,098	2,552
Minor plant, furniture & equipment		
At deemed cost – 1 July 2001	4,872	5,008
At Cost	2,829	1,393
Less: Accumulated depreciation	(4,286)	(2,323)
	3,415	4,078
Land & buildings (Note)		
Carparks		
At independent valuation – 1 January 2002	487	488
At cost	391	288
Less: Accumulated depreciation	(115)	(81)
	763	695
Land		
At independent valuation – 1 January 2002	-	207,916
At independent valuation – 30 June 2003	251,403	-
At cost	-	4,150
	251,403	212,066
Land improvements		
At deemed cost – 1 July 2001	937	937
At cost	2,332	1,460
Less: Accumulated depreciation	(377)	(138)
	2,892	2,259
Buildings		
At independent valuation – 1 January 2002	-	189,797
At independent valuation – 30 June 2003	196,267	-
Less: Accumulated depreciation	(95,531)	(92,243)
	100,736	97,554

Note: 'At valuation' estimates for land and buildings were determined by ProVal (Vic) Pty Ltd certified valuers as at 30 June 2003. These estimates were based on general market movements since the last formal valuation in January 2002. The valuation was done on the basis of market value for land and written down replacement value for buildings.

Notes to and forming part of the Financial Report

	2003 \$'000	2002 \$'000
Non realisable infrastructure assets		
Bike paths		
At council valuation – 30 April 2002 - Note (i)	2,367	2,367
At cost	31	-
Less: Accumulated depreciation	(553)	(447)
	1,845	1,920
Footpaths		
At council valuation – 30 April 2002 – Note (i)	55,384	55,463
At cost	1,829	229
Less: Accumulated depreciation	(6,120)	(5,004)
	51,093	50,688
Bridges		
At council valuation – 30 June 2002 - Note (ii)	9,091	9,091
At cost	6	-
Less: Accumulated depreciation	(1,483)	(1,361)
	7,614	7,730
Roads		
Sub-structure		
At council valuation – 30 June 2002 - Note (iii)	195,545	198,397
At cost	745	-
Less: Accumulated depreciation	(59,455)	(57,508)
	136,835	140,889
Seal		
At council valuation – 30 June 2002 - Note (iii)	48,455	49,193
At cost	3,343	-
Less: Accumulated depreciation	(21,905)	(18,697)
	29,893	30,496
Kerb & channel		
At council valuation – 30 June 2002 - Note (iii)	52,589	52,589
At cost	28	-
Less: Accumulated depreciation	(11,392)	(10,722)
	41,225	41,867

	2003 \$'000	2002 \$'000
Roads Total		
At council valuation – 30 June 2002 - Note (iii)	296,589	300,179
At cost	4,116	-
Less: Accumulated depreciation	(92,752)	(86,927)
	207,953	213,252
Drains		
At council valuation – 1 January 2000 - Note (iii)	119,821	119,836
At cost	2,961	1,948
Less: Accumulated depreciation	(38,595)	(37,377)
	84,187	84,407

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.

Note (ii): Bridges

'At valuation' estimates for bridges were determined as at 30 June 2002 by council's Infrastructure Planning unit. The valuations were done on the basis of written down replacement value.

Note (iii): Roads and Drains

'At valuation' estimates for roads and drains were determined by qualified engineers of council's Infrastructure Planning unit. The valuations were done on the basis of written down replacement value.

Notes to and forming part of the Financial Report

	2003 \$'000	2002 \$'000
Realisable infrastructure assets		
Street furniture		
At deemed cost – 1 July 2001	3,816	3,819
At cost	395	104
Less: Accumulated depreciation	(1,279)	(639)
	2,932	3,284
Recreational equipment		
At deemed cost – 1 July 2001	6,538	6,538
At cost	1,418	765
Less: Accumulated depreciation	(1,671)	(801)
	6,285	6,502
Works in progress		
At cost	2,354	2,407
	2,354	2,407
Total non-current assets		
At valuation	931,409	885,137
At deemed cost	18,315	19,127
At cost	21,558	14,131
Less: Accumulated depreciation	(244,712)	(229,000)
Total non-current assets	726,570	689,395

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
	2003 \$'000	2003 \$'000	2003 \$'000	2003 \$'000	2003 \$'000
Balance at beginning of financial year	2,552	4,078	695	212,067	97,554
Additions at cost	1,510	1,436	103	-	2,992
Transfer to current assets at carrying amount	-	-	-	(108)	(1,086)
Less: Disposals at carrying amount	(673)	(111)	-	(114)	(265)
Less: Depreciation expense for the year	(291)	(1,963)	(34)	-	(3,406)
Add: Net movement in revaluation	-	-	-	39,558	4,947
Changes due to transfers	-	(25)	(1)	-	-
Balance at end of financial year	3,098	3,415	763	251,403	100,736

	BIKEPATHS	FOOTPATHS	BRIDGES	LAND IMPROVEMENTS	DRAINS
	2003 \$'000	2003 \$'000	2003 \$'000	2003 \$'000	2003 \$'000
Balance at beginning of financial year	1,920	50,688	7,730	2,259	84,407
Additions at cost	31	1,600	6	872	1,013
Less: Disposals at carrying amount	-	(1)	-	-	(1)
Less: Depreciation expense for the year	(106)	(1,116)	(122)	(240)	(1,218)
Add: Net movement in revaluation	-	-	-	-	-
Changes due to transfers	-	(78)	-	1	(14)
Balance at end of financial year	1,845	51,093	7,614	2,892	84,187

Notes to and forming part of the Financial Report

	ROADS SUB-STRUCTURE	ROADS SEAL	ROADS KERB & CHANNEL	ROADS TOTAL
	2003 \$'000	2003 \$'000	2003 \$'000	2003 \$'000
Balance at beginning of financial year	140,889	30,496	41,867	213,252
Additions at cost	745	3,343	28	4,116
Less: Depreciation expense for the year	(1,947)	(3,208)	(670)	(5,825)
Add: Net movement in revaluation (Note)	(2,852)	(738)	-	(3,590)
Changes due to transfers	-	-	-	-
Balance at end of financial year	136,835	29,893	41,225	207,953

	STREET FURNITURE	PLAYGROUNDS	WORK IN PROGRESS	SUMMARY OF NON- CURRENT ASSET MOVEMENTS
	2003 \$'000	2003 \$'000	2003 \$'000	2003 \$'000
Balance at beginning of financial year	3,284	6,502	2,407	689,395
Net change in assets transferred to capital	-	-	(1,840)	(1,840)
Additions at cost	291	654	1,670	16,294
Transfer to current assets	-	-	-	(1,194)
Less: Disposals at carrying amount	(3)	-	-	(1,168)
Less: Depreciation expense for the year	(640)	(871)	-	(15,832)
Add: Net movement in revaluation	-	-	-	40,915
Changes due to transfers	-	-	117	-
Balance at end of financial year	2,932	6,285	2,354	726,570

Note: A revaluation of council's roads was carried out at 30 June 2002, and a movement of \$30.223M was recognised as an increase in the revaluation reserve at 30 June 2002. Included in this figure is a duplication of road assets of 3.59M which has been reversed in the current year.

7 CURRENT LIABILITIES (NON INTEREST-BEARING)

	2003 \$'000	2002 \$'000
7.1 Payables		
Trade creditors	3,657	5,876
Other creditors	1,158	844
Unearned income (Note)	3,000	-
Accrued expenses	975	1,082
	8,790	7,802
<p>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 the 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.</p>		
7.2 Employee benefits		
Current		
Annual leave	3,052	2,297
Long service leave	286	275
	3,338	2,572
7.3 Employee benefits		
Non-current		
Long service leave liability	2,808	2,608
	2,808	2,608
7.4 Trust monies		
Hostel entrance fees	156	138
Jenny Slade scholarship	11	11
Crossing & other deposits	371	324
	538	473

Notes to and forming part of the Financial Report

8 RESERVES

	2003 \$'000	2002 \$'000
8.1 Restricted general reserves		
Central car parking	726	726
	726	726
8.2 Non-restricted general reserves		
Self insurance	59	59
Meals on wheels	56	56
	115	115
Total general reserves	841	841
8.3 Asset revaluation reserve (Note)		
Plant and machinery	-	2,239
Minor plant, furniture and equipment	-	2,065
Land	81,643	42,084
Buildings	32,192	27,244
Non-realizable infrastructure assets:		
- Bike paths	1,041	1,041
- Footpaths	41,898	41,898
- Bridges	367	367
- Roads	141,371	144,961
- Drains	44,170	44,170
Realisable infrastructure assets:		
- Street furniture	-	91
- Recreational equipment	-	55
	342,682	306,215
Total Reserves	343,523	307,056

Note: Plant and machinery, minor plant, street furniture and recreational equipment are reported at deemed cost and hence will not be subject to future valuation adjustments. The balances of the reserves for these assets totalling \$4.45M have been transferred to accumulated surplus at 30 June 2003.

9 FINANCING FACILITIES

	2003 \$'000	2002 \$'000
Bank overdraft	2,500	2,500
Used facility	(2,335)	(2,479)
Unused facility	165	21

10 INTEREST-BEARING LIABILITIES

	Note	2003 \$'000	2002 \$'000
Current			
Bank overdraft		2,335	2,479
Loans – secured	12	527	1,832
Defined benefit superannuation liability	13	315	888
		3,177	5,199
Non-current			
Loans – secured	12	6,095	6,622
Defined benefit superannuation liability	13	2,833	-
		8,928	6,622
Total interest-bearing liabilities		12,105	11,821

11 COMMITMENTS AND CONTINGENCIES

	2003 \$'000	2002 \$'000
11.1 Operating lease commitments (Note)		
Not later than one year	757	765
Later than 1 year but less than 5 years	1,537	2,423
Over 5 years	-	-
	2,294	3,188

Note: The lease payments are in respect of the revolving operating lease facility for its computer equipment from the Commonwealth Bank of Australia (CBA). The lease agreement became operative from 1 April 2002.

11.2 Capital commitments		
Not later than one year	949	1,574
Later than 1 year but less than 5 years	-	-
Over 5 years	-	-
	949	1,574
11.3 Works and services contracts		
Not later than one year	8,910	9,238
Later than 1 year but less than 5 years	15,695	4,679
Over 5 years	6,542	16
	31,147	13,933

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 4.40% and 5.23% (2001-02 2.91% and 6.77%). The rate at balance date was 4.90% (2001-2002 5.46%)
Bank deposits on call	5.1	Valued at cost. Interest is recognised as it accrues.	Withdrawals are on 24 hours notice. Bank Deposits returned between 4.14% and 6.75% net of fees (2001-2002 4.57% and 6.02%).
Rates debtors	5.2	Rates are a charge attached to the rateable land 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 12.25% at balance date for general rates (2001-2002 11.5%)
General debtors	5.2	Receivables are carried at nominal amounts due less any provision for doubtful debts. A provision for doubtful debt 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 was obtained to repay the amount owing to the Local Authorities Superannuation Board (LASB) in respect of superannuation liability \$5,500,000. The balance of the loan as at June 30, 2003 was \$3,670,325 (\$4,167,978 as at June 30, 2002)	The loan is for ten years expiring April 2009 and principal & interest are repayable every three months. 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 obtained to repay the amount owing to the LASB in respect of the superannuation liability which is to be claimed against the City of Kingston, \$2,952,000.	This loan is secured by a mortgage over the council's general rates. The interest rate ruling on this loan is 7.58% and is fixed for the remainder of the term which expires in April 2004.

Notes to and forming part of the Financial Report

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	
	2003	2002	1 YEAR OR LESS		OVER 1 TO 5 YEARS		MORE THAN 5 YEARS		2003	2002	2003	2002	2003	2002
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	%	%
Financial Assets														
Rates debtors	1,673	1,575									1,673	1,575	12.25	11.5
General debtors									4,043	5,168	4,043	5,168		
Cash on call													4.40 to 5.23	2.91 to 6.77
Bank deposits	2,127	2,029									2,127	2,029	4.14 to 6.75	4.57 to 6.02
Total Financial assets	3,800	3,604							4,043	5,168	7,843	8,772		
Financial liabilities														
Payables									8,790	7,802	8,790	7,802		
Interest-bearing liabilities (Note 10)			3,177	5,199	6,866	5,255	2,062	1,367			12,105	11,821	5.8/7.58	5.8/7.58
Total Financial liabilities			3,177	5,199	6,866	5,255	2,062	1,367	8,790	7,802	20,895	19,623		

Note: The carrying amounts of financial assets and liabilities (except interest-bearing liabilities) equate to fair value due to their short-term nature. The fair value of interest-bearing liabilities is \$8.9M (\$7.6M in 2001-2002) 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 maturity. Deferred rates do not materially impact on this assumption.

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.

LASPLAN members

The Fund's LASPLAN category 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 2002-2003). 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 2002-2003 the council's superannuation contributions relating to LASPLAN members was \$1,273,284 (\$1,014,253 in 2001-2002).

Defined Benefits members

The council makes employer contributions to the defined benefits category of the Fund at rates determined by the Fund's Trustee. The rate is currently 9.25% of superannuation salary (9.25% in 2001-2002).

During 2002-2003 the council's superannuation contributions relating to that year's defined benefits members' service was \$696,378 (\$742,087 in 2001-2002).

In addition, the council reimburses the Fund for the difference between resignation and retrenchment benefits paid to its retrenched employees. 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.

Past service liabilities

During 2002-2003 the council paid \$480.4K including tax to the Fund in full and final settlement of its past service superannuation liabilities that were brought forward to 2002-2003. The council also received a credit of \$93.9K in respect of staff who had previously been retrenched and reinstated during the year. These amounts were settled out of the debt owed by Kingston City Council to Greater Dandenong against superannuation obligations that had arisen at the time of the merger. Kingston paid those debts in full during the year (see Note 5.2).

Defined Benefits unfunded liability

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 fund experienced a 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.

This share of the fund's liability has been brought to account at 30 June 2003.

Notes to and forming part of the Financial Report

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 \$1.46 million (\$1.55 million as at June 30 2002). The council has also agreed to guarantee a bank overdraft taken out by the Springvale City Soccer Club to a maximum amount of \$20,000. The balance of the overdraft at 30 June was \$5,914.

Legal Actions

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

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 Greater Dandenong City Council during the reporting year are:

Councillors	Kevin Walsh (Mayor) 20 March 2003 to date
	Paul Donovan (Mayor) 19 March 2002 to 14 March 2003
	Youhorn Chea
	Angela Long
	Roz Blades
	John Kelly
	Maria Sampey
	Naim Melhem
	David Kelly - from 20 March 2003
	Peter Brown - from 20 March 2003
	Clare O'Neill - from 20 March 2003
	Geraldine Gonsalvez - 1 July 2002 to 14 March 2003
	Dale Wilson - 1 July 2002 to 24 February 2003
	Yvonne Herring - 1 July 2002 to 14 March 2003
Chief Executive Officer	Warwick Heine

REMUNERATION OF RESPONSIBLE PERSONS IN BANDS OF \$10,000

INCOME RANGE	2003	2002
\$0 - \$9,999	5	-
\$10,000 - \$19,999	7	10
\$20,000 - \$29,999	-	-
\$30,000 - \$39,999	2	-
\$40,000 - \$49,999	-	1
\$180,000 - \$189,999	-	-
\$200,000 - \$209,999	1	1
Total	15	12
Total remuneration for the reporting year, for responsible persons included above, amounted to:	\$413K	\$394K

No retirement benefits were made by the council to a responsible person during the reporting year (Nil in 2002). No loans were made, guaranteed or secured by the council to a responsible person during the reporting year (Nil in 2002).

No transactions were entered into by the council with responsible persons, other than remuneration and reimbursement of expenses during the reporting year (Nil in 2002).

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.

Senior officers' remuneration

The number of senior officers, other than responsible persons, occupying a management role within council, whose total remuneration exceeded \$80,000 during the financial year, is shown below in their relevant income bands:

INCOME RANGE	2003	2002
\$80,000 - \$89,999	4	9
\$90,000 - \$99,999	9	7
\$100,000 - \$109,999	3	5
\$110,000 - \$119,999	3	1
\$120,000 - \$129,999	-	2
\$130,000 - \$139,999	2	1
\$140,000 - \$149,999	1	-
\$150,000 - \$159,999	1	-
Total	23	25
Total remuneration for the financial year of senior officers included above amounted to:	\$2.44M	\$2.55M

Notes to and forming part of the Financial Report

16 DISCLOSURES REQUIRED BY THE LOCAL GOVERNMENT ACT 1989

The *Local Government Act 1989* requires that the following additional disclosures be incorporated into the notes accompanying the Financial Report.

16.1 Comparison of budgeted and actual operating results

REVENUES	NOTE	ACTUAL 2003 \$'000	BUDGET 2003 \$'000
Revenue			
Rates		42,295	42,213
Government grants	(i)	15,724	17,707
Fees, charges and fines		8,788	8,373
Contributions		1,370	580
Interest from investments		546	487
Asset sales	(ii)	2,122	1,680
Other		1,647	968
Total Revenues		72,492	72,008
Expenses			
Employee costs – including on costs	(iii)	30,876	26,600
Contract payments, materials and services		13,780	13,321
Depreciation	(iv)	15,832	15,000
Carrying amount of assets sold	(ii)	2,259	1,350
Interest		904	897
Grants and sponsorships		3,233	3,204
Other		12,149	10,714
Total Expenses		79,033	71,086
Operating surplus (deficit)		(6,541)	922

16.2 Budget and actual statement of cash flows (excluding GST)

REVENUES	NOTE	ACTUAL 2003 \$'000	BUDGET 2003 \$'000
Cash inflows			
Receipts from ratepayers		42,197	42,117
Grants income	(i)	15,724	17,707
Finance income		546	487
Fees & charges		9,021	8,268
Asset sales	(ii)	4,322	4,680
Other		1,647	1,353
Total inflows		73,457	74,612
Cash outflows			
Employee costs		26,881	26,746
Payments to suppliers		26,092	24,740
Grants and sponsorships		3,233	3,203
Borrowing costs		904	750
Trust monies returned		(65)	-
Total outflows		57,045	55,439
Net inflow before capital and loan repayments		16,412	19,173
Capital expenditure	(v)	14,338	16,695
Loan repayments		1,832	1,832
Net inflow after capital and loan repayments		242	646

Notes to comparison of Budgeted and Actual results

The major variations between budget and actual results for the year are explained below. The figures do not include GST.

(i) **Grants income**

The grants income budget includes a government grant for the Dandenong town hall development of \$3M. It was not received as the works on the town hall was carried over to 2003-2004. Other community service grants exceeded budget across many council programs.

(ii) **Asset sales**

Asset Sales revenue exceeded budget with better than planned sales of surplus property and other assets. Cash proceeds relating to asset sales include a receipt of \$3M from Vic Urban (the former Urban and Regional Land Corporation) in respect of the Dandenong saleyards development. This payment is an advance against future land sales under the development agreement between the council and Vic Urban.

(iii) **Employee costs**

Employee costs include an unbudgeted provision of \$3.14M for additional superannuation benefits in the LASB defined benefits scheme. This amount was advised to the council by the scheme's trustee in May 2003, and was recognised in the financial statements at 30 June 2003. Other salary expenditure that exceeded budget has predominantly been funded by unbudgeted grants revenue for provision of services.

Notes to and forming part of the Financial Report

(iv) **Depreciation**

The depreciation charge for the year exceeded budget following a change in depreciation rates in 2002 for road seal and kerbs, which are depreciated over a shorter period, better reflecting their true useful lives. Depreciation is also based on higher asset values for roads, drains and buildings, following asset revaluation increases at 30 June 2002.

The 2003 budget depreciation was determined prior to these changes in depreciation rates and revaluations.

(v) **Capital expenditure**

Council's capital expenditure includes a number of City Improvement projects that were in progress and unpaid at 30 June 2003.

17 NOTES TO THE STATEMENT OF CASH FLOWS

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

	NOTE	2003 \$'000	2002 \$'000
Deficit for year		(6,541)	(10,758)
Add/(less)			
Depreciation	4.3	15,832	16,937
Write off of assets	4.7	-	6,719
(Increase)/decrease in other current assets	5.4	22	63
(Profit)/loss on sale of assets	3.7	137	(1,036)
Borrowing costs	4.6	904	796
(Increase)/decrease in receivables	5.2	3,155	3,022
(Decrease)/increase in payables	7.1	(1,257)	(1,227)
(Decrease)/increase in employee entitlements	7.2, 7.3	3995	34
Net cash provided by operating activities		16,247	14,550

17.2 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	2003 \$'000	2002 \$'000
Current asset – cash and deposits	5.1	2,127	2,029
Current liability – bank overdraft	10	(2,335)	(2,479)
Cash at balance date as per Statement of Cash Flows		(208)	(450)

18 FINANCIAL RATIOS

	2002-2003	2001-2002	2000-2001
<p>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.</p>	1.25%	1.50%	1.49%
<p>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.</p>	6.47%	10.23%	10.18%
<p>Revenue ratio To identify council's dependence on rate income, and is determined by assessing rate revenue as a percentage of total revenue.</p>	58.34%	58.83%	59.60%
<p>Debt exposure ratio To identify council's exposure to debt. This is the ratio of total debt to total realisable assets. Total liabilities 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.</p>	1:14	1:14	1:13
<p>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.</p>	1.16:1	1.17:1	1.54:1

Certification

In my opinion, the accompanying financial report has been prepared in accordance with the Local Government Act 1989, the Local Government Regulations 2001, Australian Accounting Standards and other mandatory professional reporting requirements.



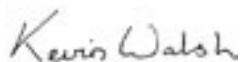
Jay Peries CPA
Principal Accounting Officer

Dated: 15 September 2003
Location: Springvale

In our opinion, the accompanying financial report presents fairly the financial transactions of the Greater Dandenong City Council for the year ended 30 June 2003 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.

On 1 September 2003 the Council authorised Cr. Kevin Walsh and Cr. Paul Donovan and the Chief Executive Officer to sign this financial report in its final form on behalf of the Council.



Cr. Kevin Walsh
Mayor



Cr. Paul Donovan



Warwick Heine
Chief Executive Officer

Dated: 15 September 2003
Location: Springvale



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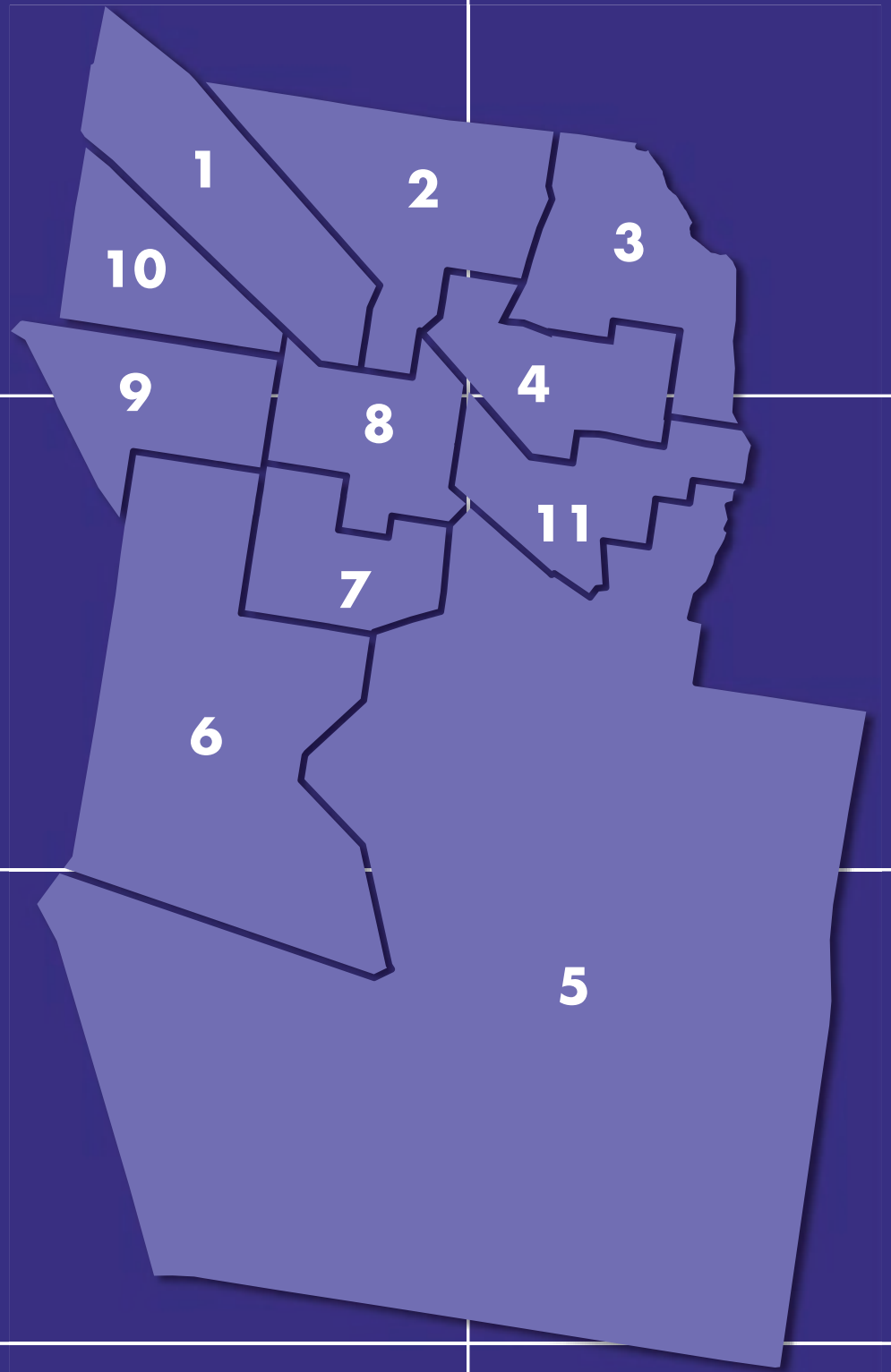


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Ward boundary map

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

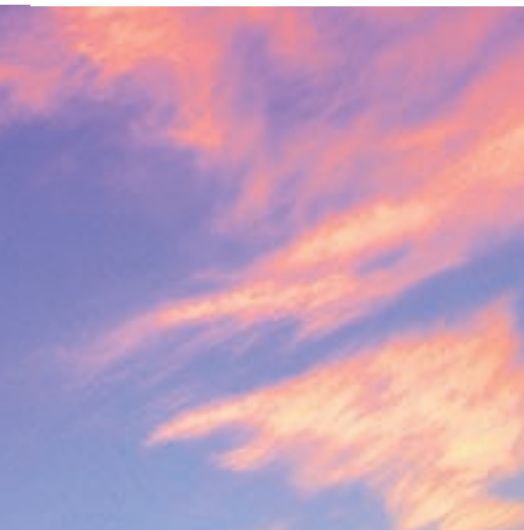


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