

PERFORMANCE AT A GLANCE

PEOPLE FOCUSED
CUSTOMER SERVICE

HIGHLIGHTS

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

CHALLENGES

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

FUTURE DIRECTION

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

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PLANNING
FOR A BETTER
FUTURE

HIGHLIGHTS

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

CHALLENGES

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

FUTURE DIRECTION

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

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A SAFE CITY
FOR YOU

HIGHLIGHTS

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

CHALLENGES

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

FUTURE DIRECTION

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

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WORKING
TOGETHER TO
IMPROVE YOUR
ENVIRONMENT

HIGHLIGHTS

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

CHALLENGES

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

FUTURE DIRECTION

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

More Info on Page 28

MANAGING
YOUR CITY'S
ASSETS

HIGHLIGHTS

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

CHALLENGES

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

FUTURE DIRECTION

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

More Info on Page 31



PERFORMANCE STATEMENT

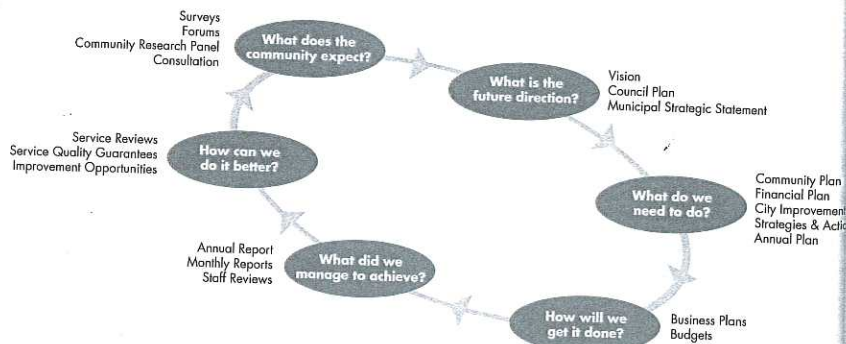
The Victorian Government is of the view that it is reasonable to expect all councils to collect and publish performance information. The Government amended the Local Government Act 1989 (section 153) to ensure that local government develops performance accountability mechanisms which allow for a consistent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

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

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

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

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



ANNUAL MEASURES & TARGETS

> PEOPLE FOCUSED CUSTOMER SERVICE

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

OUTCOME: SERVICES IMPROVED

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



ANNUAL MEASURES & TARGETS

>PEOPLE FOCUSED CUSTOMER SERVICE

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

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

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

>PEOPLE FOCUSED CUSTOMER SERVICE

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





ANNUAL MEASURES & TARGETS

>PEOPLE FOCUSED CUSTOMER SERVICE

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

OUTCOME: FOOD SAFETY STANDARDS IMPROVED

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

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

OUTCOME: LOCAL LAW ENFORCEMENT IMPROVED

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



>PEOPLE FOCUSED CUSTOMER SERVICE

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

OUTCOME: IMPACT OF GAMING REDUCED

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

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

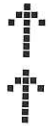
OUTCOME: LIBRARY AND ARTS SERVICE IMPROVED

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

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

OUTCOME: LIBRARY AND ARTS SERVICE IMPROVED

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



ANNUAL MEASURES & TARGETS

>PEOPLE FOCUSED CUSTOMER SERVICE

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

OUTCOME: COMMUNITY ONLINE

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

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

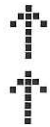
OUTCOME: GOOD GOVERNANCE

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

>PEOPLE FOCUSED CUSTOMER SERVICE

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





ANNUAL MEASURES & TARGETS

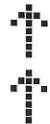
>PEOPLE FOCUSED CUSTOMER SERVICE

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

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

OUTCOME: GOOD GOVERNANCE

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



>PLANNING FOR A BETTER FUTURE

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

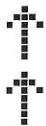
OUTCOME: WELL PLANNED GROWTH

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

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

OUTCOME: CITY CHARACTER PROTECTED

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



ANNUAL MEASURES & TARGETS

>PLANNING FOR A BETTER FUTURE

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

OUTCOME: NON-URBAN AND CONSERVATION AREAS PLANNED

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

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

OUTCOME: ECONOMIC GROWTH

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



>PLANNING FOR A BETTER FUTURE

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

OUTCOME: REGIONAL NETWORKING WITH COUNCILS

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

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

OUTCOME: PRINCIPAL RETAIL PRECINCTS ENHANCED

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

ANNUAL MEASURES & TARGETS

>A SAFE CITY FOR YOU

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

OUTCOME: CITY INFRASTRUCTURE IMPROVED

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

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

OUTCOME: EMERGENCY MANAGEMENT CAPABILITY

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

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

OUTCOME: COMMUNITY SAFETY IMPROVED

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

>A SAFE CITY FOR YOU

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

ANNUAL MEASURES & TARGETS

>A SAFE CITY FOR YOU

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

OUTCOME: ROAD SAFETY IMPROVED

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

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

OUTCOME: PUBLIC TRANSPORT IMPROVED

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

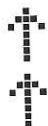
>WORKING TOGETHER TO IMPROVE YOUR ENVIRONMENT

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

OUTCOME: ENVIRONMENT SUSTAINED

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





ANNUAL MEASURES & TARGETS

>WORKING TOGETHER TO IMPROVE YOUR ENVIRONMENT

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

OUTCOME: ENVIRONMENT SUSTAINED

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

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

OUTCOME: ENVIRONMENT SUSTAINED

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

>WORKING TOGETHER TO IMPROVE YOUR ENVIRONMENT

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

OUTCOME: WASTE TO LANDFILL REDUCED

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





ANNUAL MEASURES & TARGETS

>MANAGING YOUR CITY'S ASSETS

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

OUTCOME: APPEARANCE OF PUBLIC AREAS IMPROVED

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

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

OUTCOME: APPEARANCE OF PUBLIC AREAS IMPROVED

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



>MANAGING YOUR CITY'S ASSETS

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

OUTCOME: REGIONAL ROADS IMPROVED

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

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

OUTCOME: LOCAL ROADS IMPROVED

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

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

OUTCOME: DRAINAGE IMPROVED

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



ANNUAL MEASURES & TARGETS

>MANAGING YOUR CITY'S ASSETS

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

OUTCOME: COMMONWEALTH AND STATE GOVERNMENT INVESTMENT IN INFRASTRUCTURE INCREASED

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

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

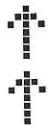
OUTCOME: LEISURE INFRASTRUCTURE IMPROVED

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

>MANAGING YOUR CITY'S ASSETS

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





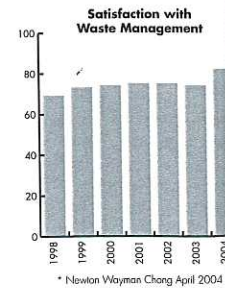
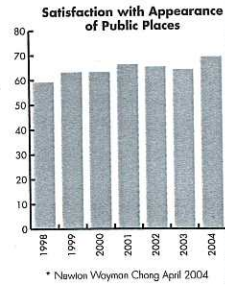
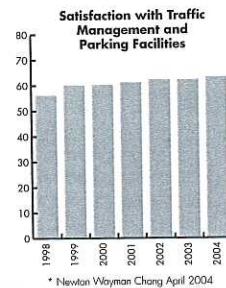
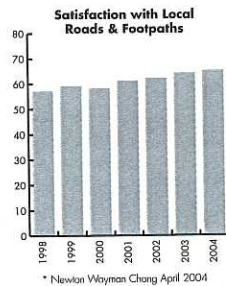
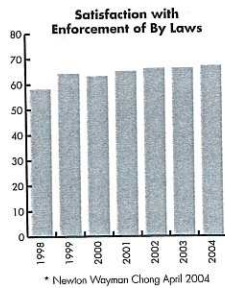
COMMUNITY SATISFACTION

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

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

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

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



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





PROGRESS AGAINST FINANCIAL TARGETS

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

NOTES - COMMENTS ON SIGNIFICANT VARIANCES

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

