

## PERFORMANCE AT A GLANCE

### ECONOMIC WELLBEING

#### HIGHLIGHTS

- New investment in residential, commercial and industrial properties as measured by building approvals reached \$362M.
- 139 City Improvement Program Projects were completed during 2005-2006 to the value of \$29.7M.
- Structure Plans for Noble Park, Central Dandenong and Dandenong South have been significantly advanced through the year.
- A range of activities from the Economic Development Strategy have been actioned including:
  - Support provided to promote and strengthen capability and competitiveness of companies within the region
  - Delivered programs to increase exports & reduce imports
  - Promoted Greater Dandenong as a strategic business destination
  - Advocated for business participation in environmental activities and conservation of waste and other resources.
- Promote and develop local employment
  - Projects targeted partnerships with a range of industry organisations
  - Delivered a series of special school/industry activities and critical skill issues with local education providers
  - Made presentations on engaging & developing the workforce

#### CHALLENGES

- The community's need for infrastructure and buildings that have capacity to handle current and future demands requires all levels of government working together to plan and design assets that allow for future growth, develop assets with whole of life costing considered and maintain assets to a safe and presentable standard.
- Encouraging manufacturing, trades and service industries to re-invent their organisations with new business models, will assist them to address emerging skills shortages and develop abilities to remain relevant and grow in increasingly competitive global markets.

#### FUTURE DIRECTION

- The collaborative partnership between the State Government, Greater Dandenong Council, VicUrban and the Dandenong Development Board will transform Central Dandenong into the Regional Capital of the South East.
- Continue to build a strong economy based on internationally competitive manufacturing businesses, sustainable service industries and innovative research and development companies.
- Regional businesses shall be continually supported to grow and actively retain skilled older workers, develop younger workers & open up flexible employment & career opportunities.

### SOCIAL WELLBEING

#### HIGHLIGHTS

- The Drum Theatre at the Dandenong Town Hall was officially opened in February and a wide range of performances have been held attracting many local and regional visitors.
- 'The Castle' – an integrated Youth Services Centre at Hemmings Park has been completed. It is being utilised for musical activities and a range of youth programs.
- The 'Paddy O'Donoghue Centre' in Noble Park has been completed and is housing a number of community groups and council services.
- 'Community Gives' website and program was developed and launched – encouraging businesses and individuals to support local charities.
- The health and wellbeing of children was enhanced through the immunisation program, support parenting programs & establishing new family services in Noble Park.
- 916,022 visitors enjoyed the facilities at Council's three library venues borrowing a total of 1,358,491 items during the year. Improvements were made to the Springvale library during May and June.
- \$754,727 in Community Grants were provided to local groups throughout the year & \$53,380 in Occasional Grants.

#### CHALLENGES

- Caring for our ageing community will require a focus on leisure and accommodation needs of people in retirement, concerns for the isolation that often affect older individuals and finding the right mix of professionals and volunteers to support them.
- Establishing a sense of pride and connection within the community can be an ongoing challenge particularly in areas where residents only stay for short periods of time and where cultural differences can create barriers.

#### FUTURE DIRECTION

- Individuals will be supported and encouraged to reach their full potential and meet the challenges and choices of everyday living. We will work with a range of service providers to meet the changing community needs for the health and wellbeing of its people.
- Creation of a connected community where everyone participates and engages with others in the spirit and true sense of community and encourages residents to take pride in their neighbourhoods, and their personal and social group achievements.

## ENVIRONMENTAL WELLBEING

## HIGHLIGHTS

- Local educational plan for waste minimisation and litter reduction has been developed and implemented.
- o 'Your Sustainable School' newsletter sent to teachers monthly
- o An education plan developed for use by Council's waste management contractor
- 19,583 indigenous seedlings were planted at 30 tree planting events attended by 3,114 willing participants.
- The level of domestic recycling and collection of green waste both exceeded the targets set.

## CHALLENGES

- Creating a sustainable balance between the need for economic growth and protection of the environment, needs to be achieved by challenging ourselves, residents and industry to actively find ways to reduce reliance on finite natural resources, create infrastructure that supports clean energy, determine efficient ways to use land and implement changes to reduce pollution, waste and litter.

## FUTURE DIRECTION

- Everyone in the city is encouraged to use environmentally sound practices and products to reduce our combined impact on our planet.
- Council and the community need to work together to ensure the landscape and natural environment are responsibly managed, protected, regenerated and valued.

## CIVIC WELLBEING

## HIGHLIGHTS

- 92.29% of calls were answered at the Call Centre within 15 seconds.
- 1,599 people accessed live webcast of 2005-2006 Council meetings.
- A new Council Plan was developed and adopted by Council providing directions for the coming four years. A five year Financial Plan was developed for Council to support the Council Plan.
- Council reported progress against its 2005-2006 Corporate Plan at the second council meeting of every month. The results were also published on Council's website.
- A new logo and branding for the city was implemented with the new tag line of 'City of Opportunity' introduced. A gradual changeover of signage, stationery and other assets will be rolled out over coming years.

## CHALLENGES

- Prioritising the needs and growing demands of our community against the limited resources available will require us to re-design our services to ensure they remain relevant in meeting the changing needs of the community.
- Creating positive images and perceptions about Greater Dandenong and inspiring confidence in everyone about how great our city is, will require a marketing focus aimed at minimising potentially damaging press and maximising constructive media coverage.

## FUTURE DIRECTION

- Greater Dandenong aims to be a recognised leader in local government for its viability, quality of customer service, long term planning and sustainable work practices. We strive to be a people-attracting workplace where new innovations, technological advancements and creativity continuously improve services.
- Greater Dandenong is committed to open and transparent democracy that embraces governance best practice and community participation.

# 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:

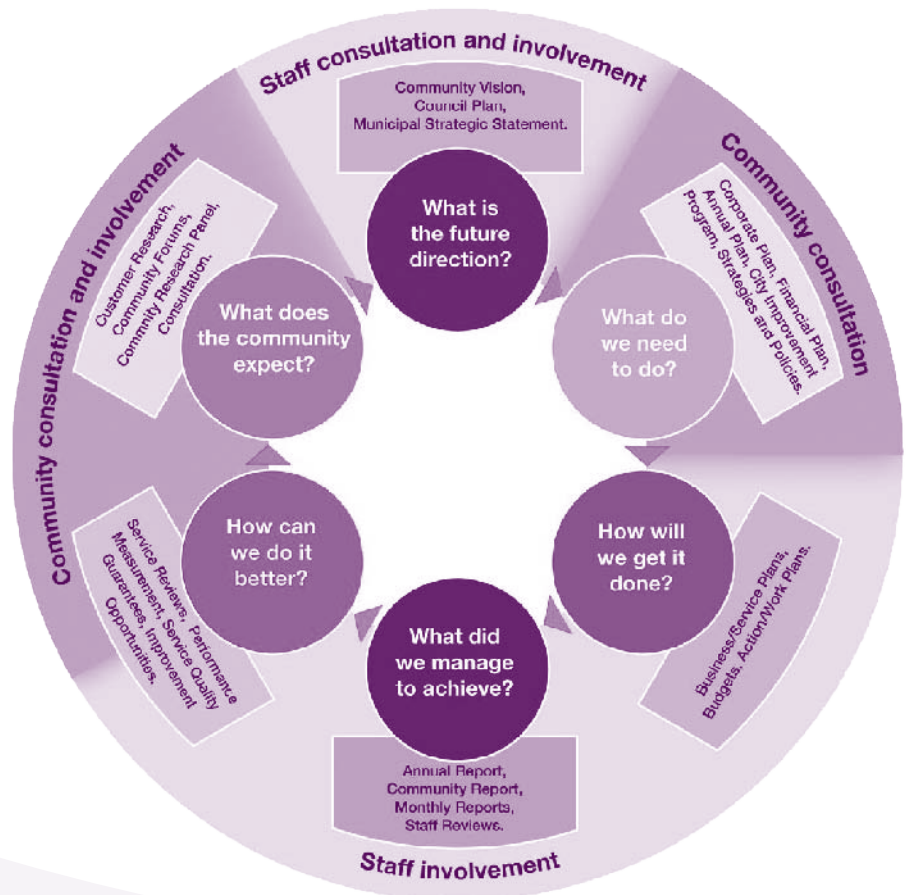
- An improved capacity to objectively measure council performance leading to a better set of relationships between state and local government; and
- Better informed local communities.

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.

Council is aware that for 2005-06 our proportion of 'Target Not Achieved' is higher than we would have wished even though we have made significant improvements in a range of areas. Each year council aims to set targets which are a deliberate stretch as we endeavour to continuously improve our quality and delivery of services to our residents. Many of the measures arise from the independent State Government Survey conducted by Wallis Consulting, and as such can fluctuate depending on community perceptions at the time of the interviews.

For the future, Council is still keen to incorporate stretch targets, but is seeking measures that are more directly in our control or more closely related to the outcomes we are seeking to achieve.



# STRATEGIC OBJECTIVES, STRATEGIC INDICATORS & KEY STRATEGIC ACTIVITIES FOR 2005-2006

## > ECONOMIC WELLBEING

### Strategic Objective

We will effectively manage the resources and assets of the city, promote thoughtful development, encourage the growth of business and diversified employment opportunities, actively encourage infrastructure investment to support the council's social, cultural, environmental and civic plans and achieve continuing economic growth.

2005–2006 Strategic Indicators		
2005 – 2006 Measure	2005–2006 Target	Result
Community satisfaction with the overall performance of the council in encouraging economic development as measured through the Local Government Sector Annual Community Satisfaction Survey.	63%	Target achieved. The Wallis Report returned a finding of 63%.
New investment in residential, commercial and industrial properties as measured by building approvals.	\$300 Million	Target achieved. \$362 million worth of building permits issued within the city.
Dollars invested in assets through the City Improvement Program.	Within 20% of \$29M	Target achieved. CIP 2005-06 as at end June 2006. Percentage of Budget expanded = 98.3%. Total invested for CIP = \$29,264,825. Budget for CIP 2005-06 = \$29,754,850

2005–2006 Key Activities		
2005 – 2006 Measure	2005–2006 Target	Result
Economic Development Strategy 2005-2006 action plan	Implemented by 30 June 2006	<p>Target achieved. The City of Greater Dandenong's Economic Development Strategy was adopted by Council 26 September. A 2005-06 Action Plan has been developed and implemented, with key areas of activity as follows:</p> <ol style="list-style-type: none"> <li>1. Revitalise Activity Centres.</li> <li>2. Providing current + relevant promotional material for investment purposes.</li> <li>3. Strengthen and promote regional capability and competitiveness of companies in the region.</li> <li>4. Supporting companies to resolve common issues/problems.</li> <li>5. Work with partners to provide an available and capable workforce.</li> <li>6. Deliver programs to increase exports and reduce imports.</li> <li>7. Promote Greater Dandenong as 'location of choice' and a strategic business destination.</li> <li>8. Encourage development of skills that meet the region's needs.</li> <li>9. Deliver initiatives that address a changing business environment.</li> <li>10. Support and/or lead appropriate projects identified in the Melbourne's South East (MSE) strategy.</li> <li>11. Provide an advocacy role for conserving water and other resources and encourage business participation in environmental activities.</li> <li>12. Provide land take-up figures to ensure future availability and efficient use.</li> <li>13. Influence and advocate government for increased local content in major projects and Victorian Industry Participation Policy (VIPP).</li> </ol> <p>Many of the activities undertaken will be ongoing during 2006-07, as in some cases preliminary work only has been undertaken. Specific activities are reported throughout this document.</p>

> ECONOMIC WELLBEING

2005-2006 Key Activities		
2005 – 2006 Measure	2005-2006 Target	Result
Dandenong South Structure Plan	Submitted to Council for adoption by 31 March 2006	Target not achieved. The Plan has been exhibited and commented upon. High level discussions between an inter-Government group from State Government and officers continue in an effort to find solutions to infrastructure costs and the impact that they have on the Developer Contribution Plan (DCP). It is anticipated that the timeline for finalising the structure plan has moved out to at least November 2006. State Government funding has been provided to assist with the costs of additional studies. Target date needs to be adjusted to 15 December 2006.
Destination Dandenong	Central Dandenong Structure Plan submitted to Council for adoption by 30 November 2006	Target not achieved. Scheme Amendment C55 - The statutory basis for the structure plan has been with the Minister for Planning since April 2005. It has been put on hold by the Minister's office pending review by VicUrban in its role as Development Authority in Central Dandenong.
2005-2006 City Improvement Program (CIP) completed	Minimum of 80% by 30 June 2006	Target achieved. Number of CIP projects for 2005-06 = 171 Value = \$29,754,850. 139 Projects were completed. 19 Projects are 'carryover', 'reprogrammed' or 'reallocated', 5 Projects are 'deferred'. 2 Projects to be 'completed' by end July 2006. 2 Projects are 'not required'. 4 Projects 'not completed'.

> SOCIAL WELLBEING

**Strategic Objective**

We will strengthen community and other strategic partnerships to develop a resilient, welcoming and safe city supported by an appropriate range of services that meet the needs of our increasingly robust and diversified population.

2005-2006 Strategic Indicators		
2005 – 2006 Measure	2005-2006 Target	Result
Community satisfaction with the overall performance of the council's health and human services as measured through the Local Government Sector Annual Community Satisfaction Survey.	74%	Target not achieved. The Wallis Report returned a finding of 71%.
Community satisfaction with the overall performance of the council's recreation facilities as measured through the Local Government Sector Annual Community Satisfaction Survey.	74%	Target not achieved. The Wallis Report returned a finding of 72%.
Residents satisfaction with personal safety and crime conditions in their neighbourhood as measured through the City of Greater Dandenong Community Survey.	67%	Target not achieved. According to the Greater Dandenong Community Survey 62% of residents surveyed are satisfied with personal safety and crime conditions in their neighbourhood.
Community perception of the appearance of public areas as measured through the Local Government Sector Annual Community Satisfaction Survey.	67%	Target not achieved. The Wallis Report has returned a result of 65%. While the target was not met, the decline is consistent with the overall downward trend in the LGA group and within 1% of the mean in this category.

## &gt; SOCIAL WELLBEING

2005-2006 Key Activities		
2005 – 2006 Measure	2005-2006 Target	Result
'The Castle'	Construction completed by 30 June 2006	Target achieved. Project completed. First jam session was held on 2 June.
Noble Park Community Services Centre	Construction completed by 30 June 2006	Target achieved. Project completed, with official opening on 13 May 2006.
Playground Strategy 2005-2006 action plan implemented	3 playgrounds constructed by 30 June 2006	Target achieved. Menzies Reserve playground complete. Greenglade Court playground complete. The bulk of Hemmings Park playground construction will be undertaken in the next financial year due to a State Government grant now being tied to the project. Initial work to the Hemmings Park playground, including a picnic area completed.
Community Safety Plan	Completed and adopted by Council by 30 June 2006	<p>Target achieved. Plan completed and adopted by Council. Drug Action Week 2006 (June 19-23)</p> <p>A successful program of events was conducted including</p> <ul style="list-style-type: none"> <li>• Special Screening of Little Fish - 22 attended.</li> <li>• Bus Tour of Drug Treatment and Support Services in Greater Dandenong - 13 attended.</li> <li>• 'My Space, Our Space' community forum hosted by Noble Park/Keysborough Community Drug Action Forum, held at the Paddy O'Donoghue Centre - 40 attended.</li> <li>• Walking Tour of Drug-Related Criminal Justice Services in the city – 11 attended.</li> </ul> <p>Drug Action Community Discussion Groups were conducted by Springvale Drug Action Community Forum and Noble Park/Keysborough Community Drug Action Forum. A total of ten discussion groups were conducted with overall attendance of 400+. Themes were: 'What's Happening in Your Neighbourhood' and 'Drug and Safety Information for Seniors'.</p> <p>A total of six Drug Action Community Forums were conducted with the themes of: 'Information for Business', 'Alcohol and Local Communities', 'Inhalant Use', 'Young People', 'Alcohol Use and Public Space'. Overall attendance: 250+</p> <p>Community Safety Audits conducted - Total 5: Wachter Reserve, Burden Park, Hemmings Park, Dandenong Station, Noble Park Station.</p> <p>Safer Syringe Disposal Training conducted with staff across Council.</p>
Leafy Legacy Strategy	800 street trees planted by 30 June 2006	Target achieved. 1,257 street trees planted.
Community Grants Program reviewed and implemented	Funding and Service Partnership agreements established with major agencies by 30 May 2006	Target achieved. Information sessions completed. Grants program now open with several applications having been received.
The Drum Theatre at the Dandenong Town Hall	Officially opened by 30 June 2006	Target achieved. Official opening 11 February 2006.

## > ENVIRONMENTAL WELLBEING

### Strategic Objective

We will act locally to improve air and water quality, to reduce litter, to reduce waste, to reduce water and energy consumption, to enhance the city's natural and built living environment and provide leadership to the community in improving sustainability.

2005–2006 Strategic Indicators		
2005 – 2006 Measure	2005–2006 Target	Result
Number of seedlings planted.	18,000	Target achieved. 19,583 seedlings planted.
Community satisfaction with the overall performance of the council's waste management as measured through the Local Government Sector Annual Community Satisfaction Survey.	77%	Target not achieved. The Wallis Report returned a finding of 72%.
Average kilograms of domestic waste to landfill per household per week.	9.86 kilograms	Target not achieved. 10.41kg/hh/week of domestic waste to landfill. Impact of joint Thiess and Greater Dandenong Education plan will impact positively on future diversion to landfill. Natural Recovery Systems (NRS) were unable to process all green waste in 05/06. The new facility will improve this in future.
Average kilograms of domestic recyclables recovered per household per week.	4.6 kilograms	Target achieved. 4.95 kg/hh/week of recyclables collected.
Average kilograms of green waste collected per household per week.	4.69 kilograms	Target achieved. 5.25kg/hh/week of green waste collected.

2005–2006 Key Activities		
2005 – 2006 Measure	2005–2006 Target	Result
12 Community tree planting events	Organised by 30 June 2006	Target achieved. 30 events.
2004-2005 State of Environment Report	Completed and published by 30 August 2005	Target not achieved. Due to staff vacancy for large component of the year.
Local Educational Plan for waste minimisation and litter reduction	Developed by 30 June 2006	Target achieved. A Local Education Plan has been developed and is being implemented. Actions undertaken from the plan include:- <ul style="list-style-type: none"> <li>• The Noble Park Stormwater program continues</li> <li>• Update of council waste internet pages continues</li> <li>• Monthly 'Your Sustainable School' newsletter sent out to teachers</li> <li>• Quarterly Sustainable Teachers Forum for primary school teachers</li> <li>• Kindergarten litter education excursion</li> <li>• Thiess-Greater Dandenong education plan developed</li> <li>• Drain stencils ordered from Melbourne Water</li> <li>• Meeting with Waterwatch coordinator to discuss stormwater quality education</li> <li>• Meetings with environmental planning to discuss Sustainable Businesses program (including presentation to managers) and a program for non-English speaking community groups</li> <li>• Attendance at Sustainability Roundtable and Business and the Environment (BATE) meeting on waste.</li> </ul>
Central Dandenong Lighting Plan - Walker Street Lighting Project	Implemented by 30 June 2006	Target achieved. Lights are operational. Grant income for the Powerline Relocation Committee was invoiced in June.
Springvale Central Activity District – Stage 2 Buckingham Avenue project	Completed by 30 June 2006	Target not achieved. Documentation of Stage 2 is underway with detailed traffic and underground power issues being resolved. Actual works will commence in the second half of 06/07.

## &gt; CIVIC WELLBEING

**Strategic Objective**

We will encourage effective public participation in the life of the city by publishing and distributing information on the overall activities of the city, by creating opportunities for the community to contribute to decision making on matters that affect the long term sustainability of the city and actively engage the community in celebrating achievement, participating in civic affairs and being involved in community life.

<b>2005–2006 Strategic Indicators</b>		
<b>2005 – 2006 Measure</b>	<b>2005–2006 Target</b>	<b>Result</b>
Community satisfaction with the council's advocacy and community representation of local issues as measured through the Local Government Sector Annual Community Satisfaction Survey.	69%	Target not achieved. The Wallis Report returned a finding of 67%.
Community satisfaction with the overall performance of the council in engaging the community in decision making on key local issues as measured through the Local Government Sector Annual Community Satisfaction Survey.	67%	Target not achieved. The Wallis Report returned a finding of 60%.
Community satisfaction with the overall performance of the council as measured through the Local Government Sector Annual Community Satisfaction Survey.	69%	Target not achieved. The Wallis report returned a finding of 65%.
Number of persons accessing live webcast Council meetings.	530	Target achieved. The number of people accessing live webcast council meetings was 1599 persons.
Percentage of calls answered at the Call Centre within 15 seconds.	90%	Target achieved. 92.29% of calls were answered within 15 seconds.
Voter turnout at election.	74%	Target not achieved. Voter turnout for the November 2005 Election was 71%.

<b>2005–2006 Key Activities</b>		
<b>2005 – 2006 Measure</b>	<b>2005–2006 Target</b>	<b>Result</b>
Council Plan for period 2006–2010	Prepared, adopted and published by 30 June 2006.	Target achieved. The 2006–2010 Council Plan was adopted by Council on Monday 26 June, published and couriered to the Minister's office on Friday 30 June.
Financial Plan for period 2006–2010	Prepared and adopted by 30 June 2006.	The draft five year financial plan was presented to council on 22 May and was adopted for the purpose of public consultation. The final adoption was deferred by council to 10 July.
Neighbourhood Forums	Three organised by 30 June 2006	Target not achieved. No Council neighbourhood forums organised in June. Future forums schedule to be determined by Council and Executive.
New Council	Elected by 30 November 2005	Target achieved. New Council elected which includes five new Councillors.



## COMMUNITY SATISFACTION

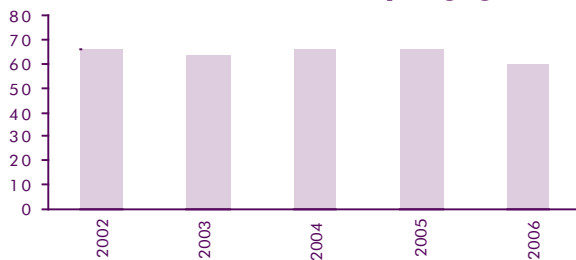
This State Government survey is undertaken annually by the Department of Victorian Communities (DVC) with an independent research company Wallis Consulting Group commissioned to conduct the study. The research is undertaken in an effort to measure Victorian residents perceptions of their Council's performance in a number of different categories. 27,000 residents are surveyed across the State during February and March with 350 interviews conducted within each municipality.

Greater Dandenong is included in the Outer Melbourne Metropolitan Local Government Group. Within this group, Greater Dandenong is the leader in the areas of 'Advocacy' and 'Town Planning Policy and Approvals'. Greater Dandenong is above the mean in 'Customer Service', 'Local Roads & Footpaths' and 'Recreational Facilities'. We are comparable to the rest of the group

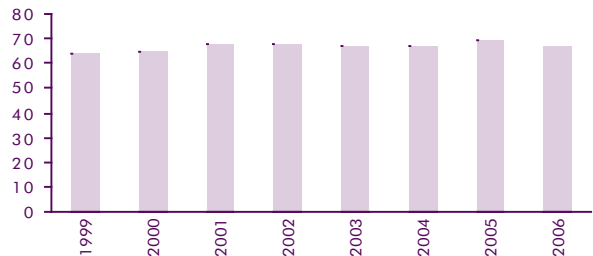
in the areas of 'Overall Performance', 'Community Engagement', 'Health and Human Services', 'Traffic Management & Parking', 'Waste Management', 'Enforcement of By Laws' and 'Economic Development'. We fall slightly below the average in regard to the 'Appearance of Public Places'.

Our main concerns rest with areas where our results have fallen. There are always a range of influences affecting the results. These are sometimes easy to decipher, such as the drop in 'Waste Management' which is likely to be a reflection of problems experienced with the Hard Waste collection, while others are more difficult to identify. We shall continue to work closely with our community to uncover some of the key areas of concern as we continually look to find better ways of addressing the changing needs within the city.

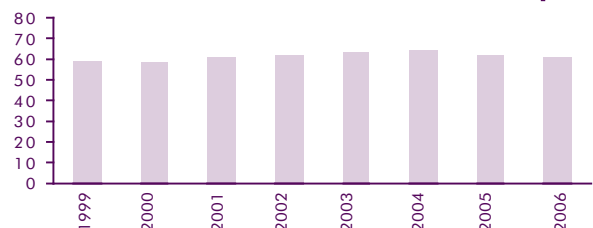
**Satisfaction with Community Engagement**



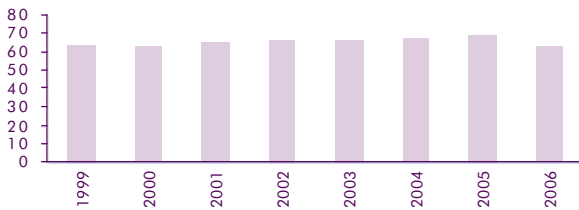
**Satisfaction with Council's Advocacy**



**Satisfaction with Local Roads and Footpaths**



**Satisfaction with Enforcement of By Laws**



**Satisfaction with Appearance of Public Areas**



**Overall Community Satisfaction**

	Target 2006	Result 2006	Variance 2006
Performance of Council	69	65	-4%
Local Roads and Footpaths	64	61	-3%
Health and Human Services	74	71	-3%
Recreational Facilities	74	72	-2%
Appearance of Public Areas	67	65	-2%
Traffic Management and Parking Facilities	63	57	-6%
Waste Management	77	72	-1%
Enforcement of By Laws	68	63	-5%
Economic Development	63	63	0%
Town Planning Policy and Approvals	69	66	-3%
Performance in Key Service Areas	68	66	-2%
Customer Contact	74	76	2%
Advocacy and Community Representation on Key Local Issues	69	67	-2%
Community Engagement	67	60	-7%

## PROGRESS AGAINST FINANCIAL TARGETS

Outputs	Note	Measures	Actual 2004/2005	Actual 2005/2006	Target 2005/2006	Difference
Rates Management		Total rates and charges declared (\$000's)	\$52,100	\$55,736	\$55,736	–
		Average Rates and charges (per assessment)	\$967	\$1,018	\$1,018	–
		Rates and charges (per capita)	\$392	\$413	\$419	\$(6)
		Rates and charges (% of CIV)	0.36%	0.38%	0.38%	–
		Average residential rates and charges per assessment	\$639	\$675	\$675	
Dependence on Rates and Grants		Rates and charges (% of total recurrent revenue)	52.64%	50.70%	57.31%	(6.61%)
		Financial assistance grants (per capita)	\$45.67	\$54.33	\$46.12	\$(8.21)
Achieve Financial Plans	1	% achievement of budgeted operating surplus (actual against original budget)	376.72%	310.39%	100%	210.39%
		% achievement of capital expenditure program	80.37%	88.88%	100%	(11.12%)
Financial Health	1	Operating surplus/(deficit) (% of total recurrent revenue)	11.7%	15.3%	5.4%	9.9%
		% change in net assets from previous year	1.5%	17.4%	0.7%	16.7%
		Debt servicing costs as % of rates and charges revenue	2.0%	2.2%	7.2%	(5.0%)
	3	Working capital ratio (current assets/current liabilities.)	0.65	0.64	0.92	(0.28)
	1	Operating result per assessment	\$213	\$306	\$95	\$211
Capital Expenditure		Ratio of capital expenditure to total depreciation	1.58	2.11	2.10	(0.01)
		Average capital expenditure (per assessment)	\$466	\$587	\$674	\$(88)
Infrastructure Renewal	2	Ratio of current spending on renewal to the long term AAAC	0.16	0.13	182	(181.87)
Infrastructure Renewal & Maintenance	2	Ratio of current spending on renewal plus maintenance to the long term AAAC plus maintenance	0.19	0.20	177	(176)
Debt Management		Rates, fees and charges outstanding at 30 June 2005	8.54%	6.31%	9.10%	(2.79%)
	4	Average liabilities per assessment	\$615	\$720	\$624	\$(96)
Operating Costs		% change in net operating expenditure (from 30 June 2005)	12.04%	(1.79%)	2.31%	(4.10%)
		Average operating expenditure per assessment	\$1,720	\$1,612	\$1,586	\$25
		Operating expenditure per capita	\$696	\$653	\$653	–
		% Change in operating expenditure per capita	12.04%	(1.79%)	2.31%	(4.10%)

## NOTES – COMMENTS ON SIGNIFICANT FINANCIAL VARIANCES

1. Council achieved a better than budget operating result for the year 2005-06 which resulted from the following:
  - Gifted assets through subdivision activity of \$8M
  - Additional grant funding from the Grants commission \$935K
  - Additional grant funding for the provision of Children, Youth and Aged care services of \$600K (partly offset by increased expenditure in salaries).
  - Advance payment of \$3M grant funding for the Dandenong Basketball Stadium budgeted to be received in 2006-07.
2. At the time of setting the target capital expenditure a rough estimate was made in relation to amounts to be spent on maintenance and renewals. The actuals were less than estimated.
3. The actual Working Capital ratio is based on higher Long Service Leave liabilities which are based on vested entitlements as opposed to probable settlement dates under the new accounting standards. The target was based on the previous accounting standards.
4. Total Liabilities at June 2006 was more than budget (target) due to an increase in creditors for major Capital works that were committed at year end and trust funds for land sale deposits received at year end.