



End of Term Report 2013/14 – 2015/16





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We are Wollondilly

Wollondilly, on the south western outskirts of Sydney and at the foothills of the Southern Highlands, is surrounded by spectacular, natural beauty and rural pastures. Its 2,560 square kilometres stretch from Yanderra in the south, Appin and Menangle in the east, Warragamba in the north with the Nattai wilderness, Yerranderie and Burragorang Valley to the west.

The district is rich in Aboriginal and European history. The earliest known inhabitants of the district were the Gundungurra Tribe, who gave the area its name. The word Wollondilly is attributed to having three meanings. “A place where spirits dwell”, “Water trickling over rocks” and the third meaning is connected to a legend about the burning black coal that was carried inside the skull of a bunyip, within a basket woven of waratah stems. “Worron” means black coal and “dilly” means carry basket.

A colourful tapestry interweaves the Dreamtime legends of the Gundungurra and Tharawal people on a backdrop of gorges, ranges and plains with a rural patchwork created by the white settlers who followed the first fleet’s famous straying cattle to the Cowpastures.

Each of the towns and villages have their own stories to tell and personalities to meet but the rural charm with country hospitality is found everywhere.

As at 30th June 2016

Total population – Council Area 47,997

Council Area (sq. km) 2.557km²

End of Term Report 2013/14 – 2015/16

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YOUR COUNCILLORS AND WARD





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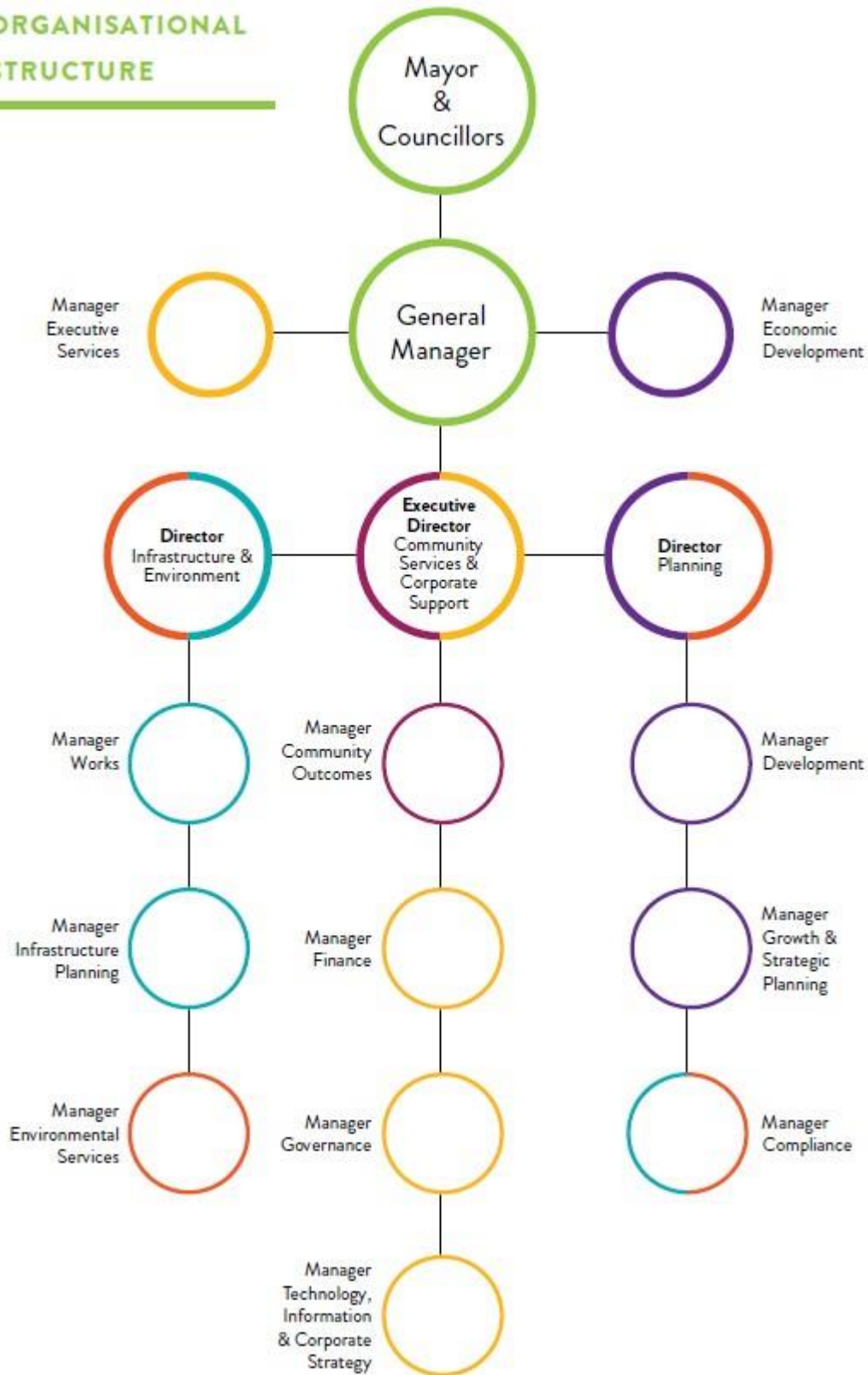


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CURRENT ORGANISATIONAL STRUCTURE





Council Summary

Council is pleased to present the End of Term Report for 2013/14 – 2015/16. Council is proud of what we have achieved throughout this reporting period and will continue to put measures in place to secure a sustainable and positive future for the community.

Council's list of achievements are detailed in Council's quarterly and annual reports with a number of highlights outlined in this report, all achievements reflect the commitment of our staff in achieving positive outcomes for our community.

In 2014 Council sought assistance from the community to reach a position of financial sustainability into the long term, focussing on asset renewal and maintenance with the Special Rate Variation (SRV). The approval of the SRV significantly contributed to us being named 'Fit for the Future'.

The next Council term will continue to be full of opportunities and challenges. We are committed to managing growth and continually improving the way we deliver services for our current and future communities. It is an exciting and challenging road ahead for Wollondilly.

Integrated Planning and Reporting Introduction

In 2009, the NSW Government introduced a new framework for councils to report on their activities. This framework is known as Integrated Planning & Reporting (IP&R) or 'Corporate Planning'.

LOCAL GOVERNMENT ACT 1993

It is issued in line with s 406(5) of the Local Government Act 1993 to guide councils through the reasoning behind, and the general intent of the requirements of the legislation and the Integrated Planning and Reporting Manual (the Guidelines).

Corporate Planning requires us to focus on long term strategic planning and to set priorities through community consultation. We achieve this by preparing the Community Strategic Plan (CSP) which is Council's highest level long term plan. The CSP reflects the aspirations held by the community of Wollondilly and sets strategies for reaching them.

Supporting the CSP is a 10-year Resourcing Strategy which is made up of:

- a long term financial plan,
- a workforce management plan, and
- an asset management strategy.

Council then prepares a 4-year Delivery Plan which reflects actions to implement the resourcing strategy and is aligned with the 4 year term of Council. Council's annual Operational Plan is included as part of the 4-year Delivery Plan and outlines what Council's projects and actions are for the upcoming 12 month period.



Our CSP is a 20 year strategic document reviewed on a 4-yearly basis to align with each incoming Council. It is an important document to set and guide the direction of an elected Council during its electoral term.

End of Term Report Summary

Under the IP&R Framework, Council is required to produce an End of Term Report to provide an update to the community on how Council is progressing towards achieving the outcomes of the CSP. This is reported to Council at the final meeting of Council prior to the Local Government Elections.

Wollondilly Community Strategic Plan 2033 Outcomes:

- Access to a range of activities, services and facilities
- A connected and supported community
- Government, community and business talking and working together
- A Council that demonstrates good business management and ethical conduct
- Our local environment that is valued and protected
- A community that interacts with and cares for their environment
- A strong local economy providing employment and other opportunities
- Safe, maintained and effective infrastructure
- Access to a range of transport options

LOCAL GOVERNMENT ACT 1993

428 (2) The annual report in the year in which an ordinary election of councillors is to be held must also report as to the council's achievements in implementing the community strategic plan over the previous 4 years

Background

The Wollondilly Community Strategic Plan 2033 was adopted in June 2013 after Council conducted community consultation which:

- refined the key issues and themes of the CSP
- re-affirmed our desired outcomes and strategies
- refined the concept of rural living as our vision for the future.

Over the years the aspirations expressed by our community have been clear and consistent. We want a balanced approach to growth which maintains the vision of 'rural living' and a network of sustainable, prosperous and resilient towns and villages.

We want access to a greater range of local services and facilities, more local jobs and education, better transport options and safer roads. We want to protect and enhance our natural environment

and live a healthy lifestyle in rural surrounds. We want to feel safe and protected, and to secure a future for ourselves and our children.

Our community expects leadership from Council and responsibility in managing the organisation's finances and assets. They expect Council to listen and to be ethical, accountable and transparent.

Council's role in the Community Strategic Plan is to provide services, make wise and beneficial decisions in the interests of our community and represent them in local, state and federal contexts. Council has developed a State & Federal Issues Paper to complement the CSP. The paper highlights and advocates for issues and outcomes over which Council has limited or no direct control e.g. health services, public transport, highway upgrades, schools.

The CSP has five (5) broad themes with associated strategies for Council to pursue in partnership with our community and other government agencies.

Theme	Strategies
Looking after the Community	CO1. Community Building, Well-being and Identity
	CO2. Working with others
	CO3. Social Planning
	CO4. Engagement and communication
Accountable & Transparent Governance	GO1. Quality Employer
	GO2. Best Practice Governance
	GO3. Customer Service
	GO4. Advocacy
	GO5. Financial Sustainability
	GO6. Resource Efficiency
	GO7. Information Management
	GO8. Corporate Image
Caring for the Environment	EN1. Biodiversity Resilience
	EN2. Growth Management
	EN3. Development Assessment
	EN4. Environmental Responsibility
	EN5. Auditing, Monitoring and Enforcement
	EN6. Waste Management
	EN7. Sustainable Living
Building a Strong Local Economy	EC1. Economic Development
	EC2. Planning for and supporting business
	EC3. Manage Growth
	EC4. Managing Development and Land Use
	EC5. Protect Natural Resources
Management and Provision of Infrastructure	IN1. Maintain Road Network
	IN2. Manage Road Network
	IN3. Provision of Facilities
	IN4. Emergency Management
	IN5. Advocacy and Lobbying



Supporting each of the above strategies there are a number of actions, activities and projects outlined in the Delivery Program and annual Operational Plan (i.e. day to day workings of Council).

For further information on all of Council's Integrated and Planning documents refer to www.wollondilly2033.com.au

Measuring Progress

The CSP contains a set of Performance Measures which enables Council to measure whether we are progressing towards the identified outcomes.

The performance measures are long term indicators which measure particular aspects of the outcomes. These measures allow Council to understand the areas which are progressing well, and those areas that may require some additional focus and resources.

It should be noted that for this End of Term Report, Council has only included the measures for which information was able to be sourced at the time of this report. Relevant further information will be published in the Annual Report in November 2016.

Reviewing the Wollondilly Community Strategic Plan 2033

This End of Term Report is the first step in the review of the CSP. It helps to inform the preparation of a new CSP which is required within nine months of the Council Election in September 2016. A Community Engagement Strategy is being developed for this purpose and will be communicated via a Council Report to the new elected Council.

Council is committed to continually improving how we use the Integrated Planning & Reporting process for the benefit of both the community and Council.

As part of the development of the new Community Strategic Plan the current Key Performance Measures (KPIs) will be assessed to determine if they are the most appropriate methods to measure our ongoing progress to meet the desired outcomes.

The existing KPIs may set targets or baseline measures or highlight a trend in Council's future Wollondilly Reporting.

End of Term comment from General Manager - Luke Johnson

Council is proud of what we achieved over the 2012/16 term of Council and I am delighted we have taken a pause to reflect and highlight our progression to achieving the social, environmental, economic and civic leadership objectives of the *Wollondilly Community Strategic Plan 2033 – Growing **your** Future Together*. This plan was last reviewed 9 months into the term of the current Council. This review informed the development of the 2013/14 – 2016/17 Delivery Program, accordingly the focus of this term report is aligned to this timeframe.

This report highlights achievements and provides an analysis of the outcomes and strategies implemented over the past 3 years. It gives valuable insight for the up and coming review of the Community Strategic Plan.

In 2015 Wollondilly Shire Council was successful in our bid for a special rate variation. The Special Rate Variation was identified as a necessary course of action to address the deteriorating infrastructure across the Shire. Council was aware our community places a high priority on the Shire's infrastructure, especially our road network, so we knew it was vital to take the steps to address our infrastructure maintenance backlog in the form of a Special Rate Variation. The Special Rate Variation has allowed infrastructure maintenance programs to be at the fore front of our service provision to the community and is now contributing to major road improvements. Some of the key projects undertaken have been the reconstruction of Silverdale Road from Big Hill to Garlicks Range Road at a cost of \$700,000 and drainage works at Bargo Playing Fields.

During this term of Council the NSW Government undertook a review of Local Government and Councils were assessed against a criteria as being either "Fit" or "Not Fit". Wollondilly Shire Council was one out of only seven Metropolitan Sydney Councils assessed as being fit for the future by the Independent Pricing and Regulatory Tribunal (IPART). We have developed and implemented a financial strategy (incorporating the Special Rate Variation) to address Wollondilly's substantial infrastructure maintenance backlog; developing a clear financial strategy to address the long-standing infrastructure backlog is an excellent result for our Council.

Wollondilly Shire is at a unique point in our history in terms of growth. Over the past 4 years we investigated and considered a number of major urban development proposals which would significantly increase our population and this is testament to the attractiveness of Wollondilly as a beautiful and unique place to live. We are at a time of transformation and as an organisation we are proactively focusing on cultural change and business improvement. A revised organisational structure, change management program and customer service training has been developed and is currently being implemented to better aligning our staffing capacity to meet the major growth and infrastructure pressures facing our community. This approach will continue to be implemented and

reviewed in the new term of Council to ensure we continue to align our workforce resources to meet the needs on the ground.

As with other local government areas Wollondilly has suffered some challenges with significant storm events particularly in June 2016. These significant storm and rain events caused the inundation of water battering our Picton Township and the closure of Broughton Pass due to landslips and rock falls. This has impacted on our road budgets and schedules; we are currently working on a fast tracked reconstruction project for Broughton Pass and a Revitalising Picton project with the Picton Chamber of Commerce through the support and assistance of other State Government agencies. Recovery from these events will be a challenging time for this Shire.

We have worked closely with the Department of Planning as they investigate potential growth in the Greater Macarthur area which has also included working with the four major landholders and the community to develop a high level master plan for a new town known as Wilton Junction. This was developed in response to the Potential Home Sites Program and Council's desire to take a coordinated and orderly approach to providing housing, jobs and infrastructure. We completed our draft Growth Management Strategy which is currently awaiting approval from the NSW Department of Planning for public exhibition.

We held a successful campaign against the Federal Government's proposal for a second Airport in Wilton. The campaign included one rally, promotional material, the engagement of a consultant and experts in the fields of fast train and water. A community group was also established, called SWAG, Stop Wilton Airport Group. Together with SWAG, we ran a significant and successful media campaign to raise awareness about the proposal.

Stage one of a new multipurpose sportsground was constructed in Picton through a successful funding partnership of all levels of Government - Federal, State and Local Government. This has provided a state of the art facility for the sporting community. This year saw streets in both Tahmoor and Bargo completed with kerb and guttering. This was a result of SRV funding.

I am delighted that when a major issue is raised by the community, Council takes a strengths based approach to the issue and engages the Community through solution focused Community Forums to identify solutions and a whole of community approach to implementing actions on the ground. Work in this area has included solution focused initiatives such as:

- Rural Forum (Rural Industry Liaison Committee and partnership with Regional Development Australia Sydney)
- Wollondilly Wellbeing Forum (partnership with SWSLHD) the forum focussed on a wellbeing plan for Wollondilly and outlined five ways to enhance wellbeing. Evidence suggests that a small improvement in wellbeing can help people to thrive, cope through challenging times and prevent some mental health problems. The five key points for wellbeing are: Connect, Be active, Take notice, Keep learning and Give.
- Jobs Forum
- Events Forum (Lead by Council's Economic Development Advisory Group)
- Poultry Industry Forum (Lead by Council's Rural Industry Liaison Committee)



Wollondilly Shire Council is leading the way when it comes to best practice and innovative approaches to interagency and intergovernmental cooperation and the Wollondilly Health Alliance (WHA) has been one of Council's major achievements in this area. The WHA commenced in early 2014 and is a partnership between Council, South West Sydney Primary Health Network (PHN), the South West Sydney Local Health District (SWSLHD) and health practitioners. Through the work of the WHA and a range of related projects, Council has raised the profile of community health and wellbeing matters across the organisation and the partnership has gone from strength to strength and implemented a range of initiatives including:

- Dilly Wanderer expansion
- Website establishment (wollondillyhealth.org.au)
- Social Planning Strategy
- E-health clinics
- Tele-health monitoring
- Formation of key working groups

The Sydney Peri Urban Network (SPUN), initiated by Wollondilly Council, was established in 2013 and has been very active throughout this term of Council. The Network includes twelve Councils that are located on the fringe of the Sydney metropolitan region. Other Councils involved include: Blue Mountains, Gosford, Hawkesbury, Hornsby, Kiama, Penrith, Shellharbour, Shoalhaven, The Hills and Wingecarribee. The Network, together with the Institute for Sustainable Futures (UTS), were successful in securing a grant focussed on building resilience to climate change and the project involved mapping and modelling Sydney's potential food production and demand under a range of future scenarios to better understand the potential impacts, desirability and feasibility.

The illuminARTe Wollondilly Festival was initiated in 2015 and held again in 2016. On both occasions an estimated 20,000 visitors came to Picton for the day and stayed on to experience digital projections onto landmark buildings during the evening. Menangle Street was transformed with projections illuminating six buildings and breathtaking 3D imageries lighting the Evergreen Tree alongside the Wollondilly Shire Hall. It was such a successful evening that it is now part of our annual events calendar.

The Wollondilly Discovery Guide was released. The Guide was sent to all the Visitor Information Centres in NSW and available to pick up for FREE from the Visitor Information Centre on the corner of Menangle and Argyle Streets, Picton.

I am pleased to present this report and acknowledge the achievements of Councillors and staff over the past 4 years.

A handwritten signature in blue ink, appearing to read 'Luke Johnson', with a stylized flourish at the end.

Luke Johnson
General Manager

Looking after the Community

Highlights of Our Achievements 2013/14 – 2015/16

Strategy CO1 - Community Building, Well-being and Identity

- The launch of Council's new cutting edge mobile library service
- The NSW Department of Education & Communities undertook a rigorous assessment of the quality of our Year Round Care Children's Service. The assessment was undertaken against the National Quality Standard for Early Childhood Education and Care and School Age Care. Their report gave ratings for seven key areas - we met all criteria and "exceeded" in 4 of them with an overall rating of "Exceeding National Quality Standard"
- The construction of the playing fields at Picton Sportsground
- IlluminARTE Festival held with 20,000 people attending throughout the day and night
- Despite the library being temporarily relocated through most of 2015/16 due to the refurbishment of the existing Picton Library Building, the service continued to be delivered to a high standard
- The Dilly Wanderer is now delivering a more effective service than previously with improvements in increased hours, greater reach in terms of locations being visited, and a wider range of opportunities, activities and information being provided

Strategy CO2 - Working with Others

- Successful applications during 2013/14 included Grandparents Day (COTA), Mate to Mate (COTA), Seniors Week (ADHC), Youth Week (Youth NSW), Investing in Women (Women NSW), Regional Youth Mental Health Forum (Mental Health Commission), NAIDOC (Prime Minister & Cabinet), National Apology Day (Healing Foundation) and Country Artist Support Program (Arts NSW)
- Seven health priorities were selected from the Wollondilly Health Needs Assessment and the WHA has been developing a range of projects to address these priorities
- Council received a \$200,000 grant from State Libraries NSW towards the library renewal project

Strategy CO3 - Social Planning

- Increased social planning assessment and input into major DAs and Planning Proposals



- Working in partnership with NSW Health and Medicare Local on the Wollondilly Health Alliance Project
- The Wollondilly Health Needs Assessment (undertaken by the Wollondilly Health Alliance) has been providing a research base to inform health promotions targeting key issues and community groups in Wollondilly

Strategy CO4 – Engagement and Communication

- A new calendar of Information Forums created for Seniors, Cultural, Aboriginal, Disability etc.
- Increased usage of social media to engage with the community
- As a result of the Communications Review (part of the Success Management Program) Council has begun the implementation of significant changes in the way Council uses print media for advertising and promotions
- The development of a new Council website
- Council launched its new on-line community engagement portal "engage.wollondilly"

Looking after the Community

Outcomes

1. Access to a range of activities, services and facilities
2. A connected and supported community

Key Performance Measures

Access to facilities and services (community perception regarding access to crucial services and facilities)

Community participation in local events (proportion of community participation in one or more local events)

Number of events across the Shire Held over a 12 month period



Community and Charity Events

Access to facilities and services (community perception regarding access to crucial services and facilities)

2013/2014 to 2015/2016 financial years saw Council continue to facilitate annual community activities and major events including Australia Day, NAIDOC Family Fun Day, Garden Competition and Christmas Lights Competition as well as the introduction of IlluminARTE in 2014/15.

2014/15 Council undertook an Events Review to guide the future delivery of these significant events for the Wollondilly Region, attendance at (and participation in) Council events generally increasing.

2015/16 events increased in popularity with the IlluminARTE Wollondilly Festival attracting a record number of 25,000 visitors to the area.

Community participation in local events (proportion of community participation in one or more local events)

2013/2014 to 2015/2016 financial years recorded a mixed result of popularity and participation of community and charity events:

In 2013/14 - events increased in popularity however, participation rates were down comparative to previous years due to factors including public holidays and weather. Where Council held or participated in charity events participation rates remained steady or increased. Smaller events that were introduced including National Apology Day, Youth Regional Forums and Grandparents Day attracted large numbers of people at each event.

In 2014/15 - events held included Australia Day, IlluminARTE Wollondilly Festival, NAIDOC, Education Employment & Training Expo, Local Government Week, Garden Competition and the Christmas Lights Competition. These events increased in popularity with the IlluminARTE Wollondilly Festival attracting around 20,000 visitors to the area. Other events undertaken by Council included: South West Sydney Academy of Sport Reception, Mayoral Charity Golf Day, HSC High Achievers Reception, Councillors Volunteer Community Christmas Function, Together Arts Exhibition, Youth Regional Forum, Youth Week and Seniors Week. Council also supported charitable events including: DamFest, Thirlmere Festival of Steam, Wollondilly Anglican College Country Fair, Men's Health Week, International Women's Day, Warragamba Children's Services Expo and The Festival of Fun.

2015 saw Council partner with local community organisations to promote the Centenary of Anzac where the Kangaroo March paraded through several townships in Wollondilly. A moving Commemorative Service was held at Thirlmere Trainworks with the Thirlmere Bargo Picton RSL Sub Branch. Council also facilitated a banner competition with local schools and child care services to



create an Anzac Banner that would line the streets of Picton then and into the future. Council closed the Centenary of Anzacs with a Veterans Flag Parade at the Australia Day Celebrations.

In 2015/16 - Council continued to facilitate community activities and major events including Australia Day, IlluminARTE Wollondilly, Local Government Week, Garden Competition and the Christmas Lights Competition. These events have increased in popularity with the IlluminARTE Wollondilly Festival attracting a record number of 25,000 visitors to the area. Other events undertaken by Council include: South West Sydney Academy of Sport Reception, Mayoral Charity Golf Day, HSC High Achievers Reception, Councillors Volunteer Community Christmas Function, Together Arts Exhibition, Youth Regional Forum, Youth Week and Seniors Week. Council have again supported charitable events including: DamFest, Thirlmere Festival of Steam, Men's Health Week, International Women's Day and The Festival of Fun.

Council in partnership with Wunga Myamly Reconciliation Group acknowledged the 200th Anniversary of the Appin Massacre with a moving ceremony at the Cataract Dam that was attended by over 2000 people. Council worked with the Aboriginal community and local knowledge holders to review the Appin Massacre Brochure which was updated and reprinted.

Council also acknowledged the 100th Year of Women in Policing and the Centenary of the RSL.

Number of events across the Shire Held over a 12 month period

In total, more than 166 Council, community or charity events were conducted over the last 3 years. A break down according to year can be found below:

2013/14 – 36 events and participated in 19 community and charity events

2014/15 - 1 Festival, 12 Information Forums, 4 Civic Receptions, 7 Charitable Events, 16 Infrastructure Openings and 38 other general events.

2015/16 – 44 events and participated in 12 community and charity events, 12 Information Forums and 3 Parental Workshops

Has this made a Difference?

Through Council's commitment to providing a range of celebratory, community and civic events our residents have become more connected and engaged and have broadened their participation in major festivals and community events that promote the diversity of our population and geographical spread.

Council values the partnerships forged with local community organisations, business and individuals and the contribution to our community and economy that partnerships enable or create.

It is recommended that Council continues to use the current KPI's as a measure of participatory rates and includes the opportunity for the community to provide feedback through evaluations at key



events. It is vital that partnerships continue to be developed and maintained across all sections of Council and the broader community.

What is the Community Saying?

"I would like to express our thanks to all at Council involved in making Dam Fest such a wonderful day. The town looked a picture with coats of fresh paint, litter collection, graffiti removal, kerbside clean up, street sweeper, grounds maintenance and all the other tasks undertaken to ensure Warragamba presented a welcoming face to the many visitors to Dam Fest. Please pass on our congratulations to all staff involved in the preparations, they did a terrific job and we are extremely grateful for the hard work performed on our behalf. One of the many comments we hear over and over from visitors to Warragamba is "what a beautiful part of the world this is, and Warragamba is such a picturesque little town". When the town shines as it did for Dam Fest we are especially proud. THANK YOU."

"My husband and I would like to congratulate all the organisers who were involved in the Light Festival on Saturday. We were very impressed that such a professional event was staged in our local area. Well done and we hope there are many more events of this calibre."

"We would like to thank you for your generous support of ANZAC Day Commemorations"

Ageing & Disability Services

Access to facilities and services (community perception regarding access to crucial services and facilities)

2013/2014 to 2015/2016 financial years registered a positive response to access to events and activities run by Ageing and Disability Officer and were planned around inclusive access for all.

In 2014/15 Council was successful in gaining a \$245,000 grant through the Country Passenger Transport Infrastructure Grants Scheme to upgrade 13 major bus stops in Wollondilly, improving accessibility.

In 2015/16 Council was successful in gaining a \$20,000 grant to upgrade accessibility at Wollondilly Community Leisure Centre to include adult change table, changing room hoist, pool side hoist as well as widen the doorways in the Leisure Centre and upgrade the general condition of the change rooms. Council organised training with Premier and Cabinet for event organisers across Wollondilly to increase accessibility and inclusion for all events.



Community participation in local events (proportion of community participation in one or more local events)

2013/2014 to 2015/2016 financial years recorded an increase in the participation of seniors and people with disability in local events:

2013/14 - 700 people participated in local events

2014/15 - 760 people participated in local events

2015/16 - 884 people participated in local events

Number of events across the Shire Held over a 12 month period

In total, 53 seniors and people with disability events were conducted over the last 3 years. A break down according to year can be found below:

2013/14 - 11 events held including Information Forums for seniors and people with disability, Seniors Week activities and International Day of People with Disability.

2014/15 - 21 events including Information Forums for seniors and people with disability, arts workshops, Seniors Week events, International Day of people with Disability, International Women's Day and Men's Health Week.

2015/16 - 21 events held including Information Forums for seniors and people with disability, arts workshops, Seniors Week events, International Day of people with Disability and the official launch of the Macarthur Access Group for Inclusive Communities (MAGIC) Project as well as International Women's Day and Men's Health Week.

Has this made a difference?

By acquiring infrastructure and capital works grants Council have been able to improve accessibility to public transport and facilities for our residents and visitors who are ageing or have disability.

Through the provision of local events that target seniors and people with disability Council continues to meet the identified and changing needs of these target populations which contributes to a connected and supported community.

It is recommended that Council considers the inclusion of a long term financial strategy and contribution to ensure that accessibility is considered as an integral component of planning, development and renewal/maintenance of Council owned facilities to meet Legislative requirements.

What is the Community Saying?

"Well Seniors week has finished for another year and we just wanted to thank you for all the great activities that were available to all the Seniors in Wollondilly"

“We are writing to express our appreciation for all the work you put into making our recent Community Information Sessions a success. These sessions proved very important to the members of the community living with or caring for a person, with a disability. They have helped people understand how the National Disability Insurance Scheme will help them and the positive impact it can have on their lives.”

Youth Development Services

Access to facilities and services (community perception regarding access to crucial services and facilities)

2013/2014 to 2015/2016 financial years registered a mixed response to access to facilities and services. Access of services throughout the Shire recorded an increase due to the additional events and projects implemented within the Shire and also through new partnerships with service providers funded to outreach within Wollondilly.

Youth events were strategically planned to include leisure and entertainment for young people, as well as a soft entry point for Sexual Health Services, Mental Health Services and Beach Safety/Sports activities that many young people would not normally have access to.

Access to facilities however decreased due to the decommissioning of the Youth Trailer in 2015. A re-evaluation of the youth trailer in 2015 found that it was not meeting the target 12 to 24 year age bracket and whilst service providers were impressed with its features, they were hesitant to use the trailer for their events without Council Staff present; thus resulting in the Youth Development Officer attending a large number of community events that did not specifically target young people.

Community participation in local events (proportion of community participation in one or more local events)

2013/2014 to 2015/2016 financial years recorded a gradual increase in the participation of young adults in local events due to the pro-active Youth Advisory Committee (YAC) and additional projects implemented by the Youth Development Officer. Historically, Wollondilly has recorded low participation rates for youth events however throughout the past 3 years these rates have doubled in numbers.

The growth of participation can be highlighted during the Youth Advisory Committee's Gig Night. This event recorded an attendance of approximately 50 people. This included 13 performers, 11 YAC members, plus the audience and organisers.



Another example of a project that recorded a high rate of community participation was the Parents with Teens Information Workshops. These were a series of 3 workshops covering a range of topics including 'Resilience' and 'Ice/Drugs'. A total of 60 parents attended the 3 workshops.

Number of events across the Shire Held over a 12 month period

In total, 59 youth events and projects were implemented over the last 3 years. A break down according to year can be found below:

2013/2014 - 18 events/workshops

2014/2015 - 16 events/workshops

2015/2016 - 25 events/workshops

Has this made a difference?

The provision of regionally based youth events has proved successful in enabling young people to connect and engage with others in Wollondilly and the broader Macarthur regions.

These events have met the identified needs of young people in Wollondilly and have focused on skill building, raising awareness and connection with youth specific services and resources.

The events facilitated by Council have enabled young people to learn, develop and grow increasing self-development and self-determination.

It is recommended that Council continue to utilise the current KPI's as a measure of outcomes and success of regionally based events and activities.

What is the Community Saying?

"I just wanted to let you know what an amazing job your team did yesterday. I really appreciated their 'can-do' attitude – no job was too much and their on-the-spot problem-solving was beyond measure. Council staff played a major role in ensuring the day ran smoothly and I very much appreciate their constructive feedback for future events. Also – well-done to the Dilly Wanderer who appeared to have a full-house of very happy children and families every time I walked passed."

Library Services

Access to facilities and services (community perception regarding access to crucial services and facilities)

The 2013/2014 to 2015/2016 period saw mixed results in relation to access to facilities and services as a result of the introduction of the mobile libraries and the library relocation.

In 2013/14 we increased access to library services to the community with the introduction of two new mobile library services in November 2013. The new service which involves two state-of-the-art mobile library vans has reached a wider scope of the community by increasing the number of locations from 11 to 16, with each location being visited every week rather than fortnightly, as was previously the case.

Community perception and feedback on the improved mobile library service has been extremely positive. Other councils in Australia are regularly enquiring about the Wollondilly model which is seen as a best-practice approach, and the service has been featured in profile articles in various local government and library related publications.

2014/15 - October 2014 saw the introduction of Bookbubs, a service provided once a week in school term for babies (0-24 months) and their parents/carers. This service provides new parents/carers with social interaction and learning opportunities for their babies. In the eight month period since October 2014, Bookbubs was attended by 453 babies and 470 adults, a total of 923 attendees.

2015/16 - September 2015 saw Picton Library move into temporary premises so that the main library building could be refurbished. During the move the library had to close, however the mobile libraries were parked in front of the Shire Hall to enable patrons to borrow and return their items, use Wi-Fi and do any printing/photocopying they required. The smaller public space of the temporary library meant that some of our core services needed to be held off-site, however access to the internet through public PC's, photocopying and printing were still available. Core library services for Children, Youth and Adult & Senior Activities have all been sustained and are just as popular.

Over the entire 2013/2014 to 2015/2016 period the library continued to provide its core services by having 24/7 access to the library catalogue which includes online free databases and access to free e-books and e-audio books. We also continued to provide our popular Home Library Service. This is where volunteers deliver books, DVDs, CDs & magazines, which have been handpicked for them by library staff, throughout the whole of the Wollondilly Shire.

Community Participation in local events (proportion of community participating in one or more local events)

The 2013/2014 to 2015/2016 period recorded a mixed result due to the short-term relocation of the library, but we are confident that we will see this result increase over the next term of Council as the library renovations will be completed in the 2016/17 financial year.

During the 2013/14 financial year 11,179 members of the community attend suitably aged events ranging from birth through to seniors. During 2014/15 this number increased to 12,096. However in 2015/16 this number reduced to 10,233 members of the community, (We can reasonably attribute this decline to the temporary relocation of the library).

Number of events across the Shire held over each 12 months

In total, 1,424 library events and activities were conducted over the last 3 years. The break down for each year is as follows:

2013/14 - 473 library events including activities for Storytime, RamPage, Tech Savvy Seniors, Book Club and Book Sales.

2014/15 - 653 library events including Tech Savvy Seniors at Warragamba for our more remote patrons.

2015/16 - 298 library events including Arts & Crafts, Storytime, Bookbubs, Tech Savvy Seniors, Chess, Youth Activities, 1-2-1 Technology sessions.

Once again the decline in the third year is largely attributable to the temporary relocation of the library and the impact that this has had on our ability to conduct library events.

Has this made a difference?

The launch of the two new mobile library vehicles has made a significantly positive difference regarding access to library services for our community and this has been evidenced by the extremely positive community feedback. Over the next few years it will be very important to continue to gauge community perceptions about this service to ensure it continues to “deliver”. Similarly, gathering evidence of community perceptions regarding the new library building in Picton will be very important. The use of targeted feedback processes and surveys will therefore need to be used to measure this KPI.

The events facilitated by Council’s Library team have provided extensive opportunities for people from all sectors of our community to learn, discover, develop, connect with others and engage with Council. Unfortunately the temporary library relocation has had an understandable impact over the past year, so there is a clear correlation between the number of events / numbers of participants and the relocation. This in itself reinforces the importance of having quality buildings and facilities that are able to meet community needs. It is recommended that Council continue to utilise the current KPI’s as a measure of outcomes and success, particularly given that we are expecting an upturn in these figures with the re-opening of the newly refurbished Picton Library.

What is the Community Saying?

“I just had a customer he said that he wanted everyone to know what a fantastic service the mobile vans are providing especially in that there are different vans at locations each week with a change of collections. He and his wife come here to Appin and they also have been to the Menangle and The Oaks locations. He said...just thought to let you know. He said he is so happy with it and wanted to let us know.”

"How much I love your library. I have been a member of many different libraries, in 3 different states, and this library punches above its weight and does amazing things for its size. Your displays and the books you promote are always great, even my Husband has started reading!"

Children's Services

Access to facilities and services (community perception regarding access to crucial services and facilities)

The 2013/2014 to 2015/2016 period saw mixed results due to

1. Change in Ratios

New rules regarding educator to child ratios impacted financially on Family Day Care educators, families and Council as a service provider.

The educator to child ratios went from 1:5 to 1:4 under school age children. This meant that educators' income reduced by approximately 20% and operational funding to Family Day Care was also reduced therefore Council increased both educator and family levies.

Nevertheless the impact on numbers was minimal due to the unique service provision Family Day Care provides e.g. 24 hour care 7 days a week. (Outside standard hours of care – something that is not available with centre based care services)

The Family Day Care Service was able to offer support to both educators and families ensuring that we were able to smoothly transition into this ratio change.

Over this period up to 36 Educators registered which has given the community of Wollondilly Shire self-employment opportunities. This in turn has also given approximately 200 families in the community over this period the opportunity to return to work and study.

Occasional Care was also impacted by the ratio changes as increased staffing was needed to cater for the age group 6 weeks to 2 years. During this period we had an increase in baby enquiries which we were unable to cater for due to regulatory requirements and the service type.

2. Amendments to Children's Services Regulations and funding

Family Day Care educators were required to have a minimum qualification of Certificate 3. The Coordination Unit also increased support and resourcing during this time..

Operational Funding for Family Day Care was retained even though a lot of neighbouring services were unsuccessful. About 90% of services overall across Australia lost this funding.

3. Changes in Portfolios for Children's Services from Education to Social Services and then back to Education within a period of less than 12 months.



During this period changes in contact to our regulatory bodies became difficult and complex leading to inconsistent advice and support and situations not being handled in a timely manner.

Has this made a difference?

Despite all of the above changes in Wollondilly Children's Services operational and regulatory requirements, we have been able to provide and maintain consistent, affordable, accessible childcare for the community with minimal impact.

We continue to run:

Family Day Care operating 24/7 providing homebased childcare that is flexible, affordable, and unique.

Occasional Care which provides casual care for respite, attending appointments and study. This type of service is unique as it is not readily available elsewhere in centre based care.

Year Round School Age Care operating 6.30am – 7pm providing affordable, flexible and longer hours of care to cater for our families that work outside the Shire.

Community perception and feedback has been extremely positive. We have a lot of words of appreciation directly to staff in appreciation of the high standard of care and activities provided.

Because Wollondilly Children's Services are State regulated and Commonwealth funded there will always be changes and challenges in the industry especially due to changes in government.

Wollondilly Children's Services have a high retention of staff who have been in the service on average for approximately 10 years. This is unusual for this type of industry where turnover is usually less than approximately 5 years. Due to the retention of long standing staff we are a strong supportive team which together with the support of Council have been able to positively manage change.

The provision of these services by Wollondilly Shire Council has allowed over 300 families and approximately 500 children to access childcare. This assists parents particularly mothers to retain their skills, employability and career continuity resulting in higher national productivity and economic output.

It is recommended that Council continue to use the KPIs of children enrolled and families using the various services. These are effective measures and indicators of the benefits of the services.

What is the Community Saying?

"I would like to congratulate you for being nominated in the 2014 Excellence in Family Day Care Awards. Your nomination shows that you-re making a valuable contribution to the early childhood



education and care sector. This year there were hundreds of nominations placed for family day care services across Australia. These nominations reflected the wonderful work done by services in supporting their educators and the positive impact this has on children in their care, their families and the wider community."

"Thankyou for taking the time to read my letter, I am a busy Mum but I too am taking time to write this thankyou note and tell you just how wonderful the staff are at Wollondilly Occasional Care are."

Accountable and Transparent Governance

Highlights of Our Achievements 2013/14 – 2015/16

Strategy GO1 – Quality Employer

- Preliminary planning and research has been undertaken on the development of the Workforce Management Plan and related strategies, a future staff opinion or engagement survey will be considered as part of the new Workforce Management Plan
- A new organisational recruitment and selection protocol and procedure has been developed which sets out best practice selection and strategies for staff
- Pilot commenced for flexible working hours which will enable our staff to achieve better work life balance
- Mature Workers Forum held providing information to our mature workers on retirement options, financial and superannuation advice and flexible transition to retirement working

Strategy GO2 – Best Practice Governance

- Council's adopted Internal Audit Plan was delivered in 2013/2014
- All meetings of the elected members were in an accordance with legislative requirement and best practice approaches
- Council's Principal Governance Officer has conducted an end of year audit in 2015/16 to ensure all actions capable of being completed were completed

Strategy GO3 – Customer Service

- Customer Service foyer refurbishment completed
- Council successfully launched new website. The new website has provided enhanced technology which allows the site to be viewed on mobile devices as well as via traditional PC's
- Council has allocated internal resources to the continue the development and management of Council's Website

Strategy GO4 – Advocacy

- The Wollondilly Issues Paper is Council's go to document for current State and Federal Government issues and was updated in 2015

- A prioritisation framework for Advocacy issues was developed
- Council continues to advocate for an increase in the Developer Contribution cap through a submission made to the State Government in relation to the Greater Macarthur Land Release Investigation with Representations also made on this issue to the Greater Sydney Commission

Strategy GO5 – Financial Sustainability

- Following an extensive community engagement process in late 2014/early 2015, Council resolved to submit an application to the Independent Pricing & Regulatory Tribunal (IPART) for a special rate variation for the purpose of renewing Council's deteriorating infrastructure assets.
- IPART approved the application in May 2015 for Council to increase its rates revenue by 10.8% per annum for the next four (4) years, commencing 1 July 2015

Strategy GO6 – Resource Efficiency

- The Success Management Program continues to be rolled out across Council. The program reviews Council's operations to improve efficiencies and performance.
- Team Leader Connect (tl.connect) was endorsed by Council's Executive team. The tl.connect Program delivers monthly team leader meetings and training initiatives
- The quarterly reports have been redesigned to incorporate Special Rate Variation expenditure information

Strategy GO7 – Information Management

- Council's IT team completed the upgrade of all Council's corporate desktop software in 2013/14; the project was delivered on time and on budget with no disruption to Council business.
- New mapping applications were introduced to assist a variety of Council operations
- The availability of geographical information on-line continues to grow

Strategy GO8 – Corporate Image

- An Advertising and Promotion Strategy Review completed as part of Council's Success Management Program
- Council's community engagement process for its Special Rate Variation (undertaken during the reporting period) was a great example of high quality, well-coordinated communication using a wide range of media with a cohesive "brand"
- New Social Media Policy adopted by Council in December 2015

Accountable & Transparent Governance

Outcomes

1. Government, community and business talking and working together
2. A Council that demonstrates good business management and ethical conduct

Key Performance Measures

Total involvement in working together (total number of people involved in Council engagement processes, excluding routine planning notifications)

External audit report has no adverse findings

Financial performance measures meet industry benchmarks

Proportion of strategies achieved within budget and timeframes

Total involvement in working together (total number of people involved in Council engagement processes, excluding routine planning notifications)

During the 2013/2014 to 2015/2016 period Council continued to encourage and provide opportunities for community engagement. Council recognises the importance of connecting with our community and that community engagement or “public participation” processes can take many forms depending on:

- The type issue or matter that is the subject of engagement (e.g. are we engaging with the community in relation to a draft strategic document such as an Economic Development Strategy or a more tangible local proposal such as a proposed off-leash area for dogs?)
- The type of involvement and input being sought. (Are we simply informing the community about a proposal or are we seeking comments so as to potentially inform a future decision? Do we want the community to be actively involved in the decision-making process?)
- The target groups we are seeking to engage with. (Are we dealing with a very local issue? Are we trying to engage with a specific sector of the community such as youth or people with disabilities? Or are we trying to reach out to our whole community?)
- The way those groups prefer to communicate and engage with us (in other words, what’s the best way to communicate and connect? Meetings, forums, print media, website, social media, and mail-outs?)

All of these matters need to be considered when Council undertakes community engagement. This is why Council's engagement processes are varied and provide the public with a range of opportunities for getting involved.

The key engagement initiatives and processes undertaken by Council during the 2013/2014 to 2015/2016 period are listed below:

Community Forums – Council holds 11 community forums each year. These forums are held one week prior to the Monthly Council meeting and are open to the public. The Forums allow for:

- Guest presentations
- Community questions on Council Meeting Agenda items for the upcoming meeting
- Community questions on any other matter
- Presentations from local Police representatives regarding community safety issues

Special Community Forums – from time to time Council holds "Special" Community Forums for particularly topical issues. Over the 2013/2014 to 2015/2016 period, the following Forums have been held:

- Events Forum
- Poultry Forum
- Wellbeing Forum
- Revitalising Picton Forum
- Forums related to specific development proposals where there is significant community interest

Information Forums – Council holds regular Information Forums and Talks on a range of topics and for specific interest groups. These usually involve guest presenters and opportunities for questions in an informal workshop setting:

- Aboriginal Information Forums (quarterly)
- Disability Information Forums (quarterly)
- Seniors information Forums (quarterly)
- Arts and Culture Information Forums (quarterly)
- National Disability Insurance Scheme (NDIS) Awareness Forums
- Bushfire Awareness Sessions for Children's Services Operators
- Disability Expos
- Seniors Expos
- Employment and Training Expos
- Parental Info sessions (Raising Teen issues)
- Author Talks held in the library



Council's Committees – Council facilitates a range of non-statutory Committees and Working Groups focusing on particular issues and involving participation by interested community members.

- Disability Access Advisory Committee
- Australia Day Committee
- Youth Advisory Committee
- Rural Industry Liaison Committee
- Economic Development Advisory Group
- Companion Animals Reference Committee
- Community Leisure Centres Users Group
- Environment and Heritage Committee
- Transport Advisory Committee
- Road Safety Group
- Minerals and Energy Resources Committee

Special Rate Variation Community Engagement

Due to the significance of the Special Rate Variation proposal an extensive engagement strategy was developed and implemented between September and October 2014 and further engagement in early 2015. This process involved a range of traditional and innovative approaches designed to reach a broad cross section of the community.

engage.wollondilly

Council's online engagement portal engage.wollondilly was launched in October 2015. The portal enables online interactive engagement on key issues. To date engage.wollondilly has been used to seek community input and feedback on the following projects, issues and exhibitions:

- Picton Plane Trees
- Picton off leash area
- Picton Sportsground Pedestrian Bridge
- Draft Economic Development Strategy
- Draft Operational Plan
- Draft Wilton Recreation Reserve Masterplan
- Draft Douglas Park Sportsground Masterplan
- Poultry Farming in Wollondilly
- Draft Community Forum Guidelines
- Draft Social Media Policy

New Website Launched

In December 2015, Council launched its new website. This was a complete overhaul of the old website with a new approach to content simplicity, readability and accessibility.



Social Media

Council is increasingly using social media platforms (particularly Facebook) to engage with our community and keep them in the loop on key matters of interest.

Council adopted a new Social Media Policy and associated protocols and procedures in December 2015.

Has this made a difference?

All of these engagement initiatives have collectively contributed to an increase in opportunities for the community to work together and “get involved”. This contributes to creating a more connected and supported community.

It is recommended that this key performance indicator should continue to be used to indicate levels of community connect.

What is the Community saying?

“Thank-you for organising and supporting the community forum and industry workshops”

“We understand this matter hasn’t been easy for Councillors and are aware that a lot of work and dedication has been put in to help solve this issue, and we do appreciate all the effort, so thank-you”

“First and foremost, we wish to thank Council and Councillors for their participation in the forums and industry workshops. These workshops and forums showed us farmers that Council was interested in our plight and were eager to listen. Thanks once again.”

External audit report has no adverse findings

Each year, Council must prepare financial reports and have them independently audited by our external auditor. The audit usually takes place in September each year, with the Annual Financial Statements and the Auditor’s Report being presented to the October Council meeting.

The Auditor provides 2 audit reports:

1. The Section 417(2) Report provides an opinion on whether the financial statements present fairly the Council's financial performance & position, &
2. The Section 417(3) Report details their observations on the conduct of the Audit including commentary on the Council's financial performance & financial position.

To date, there have been no adverse findings reported during the current Council term (or at any time in recent memory). The external audit report for the final year of the current Council term (ie: 2015/16) will be presented to Council in October 2016 and it is anticipated that there will again be no adverse findings.

Financial performance measures meet industry benchmarks

The annual financial performance measures are reported in Note 13 (Local Government Industry Indicators) in Council's audited Financial Statements. The statements are adopted in October each year following the completion of the end of financial year final audit. Results for the first three years of the current Council term show that Council is heading in the right direction financially. The 2015/16 performance measures will be available in October 2016 following the end of financial year final audit.

Whilst not all indicators have met the industry benchmarks over recent years, there are promising trends emerging, largely as a result of the recently approved Special Rate Variation. Council has been assessed as being 'Fit for the Future' based on a combination of current financial performance measures and predictions of future year results.

A brief overview of each financial performance measure is shown below:

Operating Performance Ratio

This ratio measures Council's achievement of containing operating expenditure within operating revenue. The negative results for this ratio each year have been a cause for concern as they have shown that Council has not been generating sufficient revenue to fund the increasing cost of providing its wide range of services to the community. Significantly the need for additional funding sources to address this issue is now being addressed with the recent approval of a 4 year special rate variation, which commenced in 2015/16. Projections now indicate that this ratio is expected to produce a positive result by 2017/18 and then continue to rise each year thereafter.

Own Source Operating Revenue

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions. Council has historically exceeded the minimum benchmark for this ratio, indicating an acceptably low degree of reliance on external funding. The result fell to close to the benchmark minimum in 2014/15 due to the recognition of \$8.8 million of (non-cash) contributed assets being handed over into Council's control. With the expected growth across the Shire over coming years, it is likely that there will continue to be similar levels of contributed assets accepted by Council as new developments occur. The recognition of these contributed assets is likely to keep this ratio around current levels over the next few years.

Unrestricted Current Ratio

The purpose of this ratio is to assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council. Council's unrestricted current ratio has continued to remain well above the target ratio of 2:1. This indicates that Council has the ability to easily meet all of its short term obligations.

Debt Service Cover Ratio

This ratio measures the availability of operating cash to service Council's debt obligations (including interest, principal and lease payments). This ratio is currently slightly above the benchmark minimum, indicating that Council has sufficient operating cash in order to meet its debt servicing obligations.

Rates & Annual Charges Outstanding Ratio

The purpose of this ratio is to assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts. This ratio has been steadily improving over the last 4 years and is now well below the industry benchmark of 10%. The continued improvement in the ratio is primarily due to the engagement of a third party debt recovery agency.

Cash Expense Ratio

This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow. Council's short term financial position is very sound, as evidenced by this ratio being almost 3 times above the minimum benchmark. This indicates that Council has the ability to easily meet all of its short term obligations.

What evidence is there of a review of the Long Term Financial Plan in the End of Term Report?

The LTFP is reviewed every year when preparing the annual Operational Plan budget projections. Each year, the Operational Plan includes a minimum four year projection of income statement and capital works program projections. These financial projections have been derived from the revised LTFP.

Proportion of strategies achieved within budget and timeframes

Council reports annually on our performance on the actions we committed to, as detailed in the Wollondilly Delivery Program 2013/14 – 2016/17 and annual Operational Plans.

During the 2013/2014 to 2015/2016 period Council averaged 69% of actions achieved within set timeframes. An annual summary of the number of actions and their statuses are detailed below under each theme as set in the Community Strategic Plan.

In 2013/14 Council reported on 109 actions in the Operational Plan with 83% of actions achieved within set timeframes:

No. of actions	Delivered/ Achieved	On Track	At Risk	Not Delivered
Community	9	2		
Governance	26		3	1
Environment	30		2	1
Economy	10	1		3
Infrastructure	16	4	1	

In 2014/15 Council reported on 113 actions in the Operational Plan with 56% of actions achieved within set timeframes:

No. of actions	Delivered/ Achieved	On Track	At Risk	Not Delivered
Community	3	8		
Governance	17	13	2	1
Environment	27	4		1
Economy	8	7		1
Infrastructure	8	12		1

In 2015/16 Council reported on 112 actions in the Operational Plan with 69% of actions achieved within set timeframes:

No. of actions	Delivered/ Achieved	On Track/In Progress	At Risk	Delayed/Not Delivered
Community	11	1		4
Governance	19	12	1	1
Environment	26		1	
Economy	7	7		
Infrastructure	14	6		2

Has this made a difference?

The key performance indicator (KPI) enables Council to measure if the strategies have been delivered on time and on budget. By achieving this KPI Council has ensured it continues to deliver all services and strategies in an efficient and timely manner. This KPI measures if Council is financially sustainable. The Special Rate Variation process undertaken by Council has identified that the community expects Council to be financially sustainable.

This KPI is appropriate as it enables Council to track its financial sustainability and viability. When achieved this KPI demonstrates that Council is being prudent and efficient with its financial resources.

For further information on Council's Integrated Planning and Reporting documents refer to www.wollondilly2033.com.au

What is the Community Saying?

"Thanks for your friendly & efficient Customer Service, an appreciative ratepayer"

"Thank-you very much for all your efforts & help getting is to this day, the final resting place of our loved ones. We really appreciate all your hard work & kindness throughout the past year."



"I have had some very difficult issues trying to reclaim a dog for a friend, it all worked out well because of a young lady who works from Wollondilly Council, in a difficult and complicated situation she was so understanding and helpful and resolved the entire issue, huge thanks to her, someone just doing her job, but doing it better than could be asked!"

"We wish to express how pleased we are with the road works carried out. The repairs have been completed to a high standard & have been appreciated by many locals"

"I have had cause to deal with the Rates/Revenue Section on a few occasions. I have always found him to be courteous, friendly and very helpful! Just a genuinely lovely person. He is an asset to your business and I feel he deserves to have some recognition"

Caring for the Environment

Highlights of Our Achievements 2013/14 – 2015/16

Strategy EN1 – Biodiversity Resilience

- Council has held numerous community training and education events at the Wollondilly Environment Centre (Community Nursery)
- Council has been proactive in its representation of the community and environment relating to mining and Coal Seam Gas activities
- Increased community participation at native bio-diversity events

Strategy EN2 – Growth Management

- Sustainability Principles developed and incorporated into Growth Management Strategy and other strategic environmental documents
- No Airport at Wilton announced
- Council actively participating in the formation of the South West District Plan being developed by the Greater Sydney Commission

Strategy EN3 – Development Assessment

- Assessment process provided for 46 planning proposals and four (4) proposals were completed through the rezoning of land for residential, rural-residential and environmental purposes
- Net median time for determination of Local and Integrated Development Applications combined was 28 days for the 2015/16 reporting period. This is an excellent result
- Net Median processing times for Section 68 Certificates (which includes septic system approvals, relocatable housing and slow combustion heaters) is 20 days, which is an excellent result

Strategy 4 – Environmental Responsibility

- Free micro chipping days held each quarter
- Ongoing swimming pool safety program meets legislative responsibilities

- A new off-leash area established at Picton Sportsfields, partly with grant funds received from the Office of Local Government to assist with education programs which promote responsible pet ownership

Strategy 5 – Auditing, Monitoring and Enforcement

- All High and Medium Risk food premises were inspected; there has been an increase in 4 and 3 star ratings under the Scores on Doors Program with most eligible food shop premises keen to participate in the program
- Better processes have improved the rehoming rate for dogs and cats to 91%
- All swimming pool complaints are actioned as a matter of priority and these inspections form part of the audit of swimming pools

Strategy 6 – Waste Management

- Customer survey held indicated approx. 80% of customers were either satisfied or very satisfied with Council waste services
- Warragamba Landfill rehabilitation works complete
- Domestic Waste Collection Contract awarded for commencement July 2015

Strategy 7 – Sustainable Living

- Wollondilly Environmental Resilience Network (WREN) continues to be active and assists community groups to become independent of relying on external support
- Mudfun was a targeted school program attracting over 400 students
- Conducted water and energy audits of selected Council facilities. Water and energy saving audit actions completed

Caring for the Environment

Outcomes

1. Our local environment that is valued and protected
2. A community that interacts with and cares for their environment

Key Performance Measures

Number of plants distributed from Community Nursery

Number of illegal dumpings reported

Volume of litter collections by Council or the community

Number of plants distributed from Community Nursery

The Wollondilly Community Nursery is always keen to supply more local native plants to raise community awareness about the importance of local native plants, improve conservation of local flora and increase habitat for local native animals.

Over the next term we will continue to work on raising the profile of the Community Nursery and the services it offers to the community and we will have an increased focus on targeting and supplying plants to businesses and contractors that undertake revegetation and landscaping works within the shire.

The number of plants distributed from the Community Nursery for the 2013/14 – 2015/16 period were:

- 2013/2014 - 15,645
- 2014/2015 - 12,324
- 2015/2016 - 14,714

Has this made a difference?

The number of native plants distributed from the Community Nursery has been fairly consistent for the reporting period. Given the customers receiving those plants are a mixture of previous users of the nursery and first time users indicates that sections of the community have established a commitment to using the plants to continue to be engaged in valuing, protecting and interacting with the local environment while others are being introduced for the first time in interacting and caring for their environment through, for example, the redemption of plant vouchers and citizenship ceremonies.

Recommendation is that this KPI is indicative of the community's interaction with and value of the local environment and therefore should continue.

Number of Illegal dumpings reported

The incidence of Illegal dumping both on private and public land continues to increase, with a 22% & 35% increase respectively on illegal dumping reported and investigated for the 2013/14 to 2015/16 period.

Council has made a significant commitment to the management of illegal dumping in the area, as this trend of increase in illegal dumping continues. Council has recently registered seven Council staff to use the EPA's RID Online as a way of measuring illegal dumping activities throughout the Shire which will assist Council to maintain accurate records and to build data. Consolidation of this data will greatly maximise the ability of Council to target dumping hotspots and to manage clean ups in the future.

In addition, funding through the EPA's Better Waste and Recycling Program, through partial reimbursement to Council of Section 88 levy payments made to the EPA, has provided Council with the opportunity to install cameras at known regular hot spot areas and proactively target illegal dumping.

Financial Years	Illegal Dumping (Private)	Illegal Dumping (Public)
2013/14	31	258
2014/15	22	303
2015/16	40	395

Has this made a difference?

The public, through promotion and education are becoming increasingly aware of the impacts of illegal dumping in terms of the financial costs of removal and the environmental impacts of illegally dumping waste, particularly hazardous waste. There has been an increase in reported illegal dumping, which partly can be attributed to residents becoming increasingly concerned with the financial and environmental impacts of dumped waste. In many instances Council only becomes aware of illegally dumped material through reporting by the general community. This is particularly true on private land. Information has been provided by the community, on a number of occasions which has resulted in Council being able to identify and take action against the offenders.

Based on extensive research it has been established that education and promotion to the general public and business communities is one of the most effective ways to reduce dumping, in conjunction with enforcement. It must continue to be reinforced and encouraged that it is the social norm to report illegal dumping by conveying the message that 'dobbing in a dumper' is socially acceptable and is the norm, and that it is not acceptable to ignore dumping.

It is recommended that this key performance indicator should continue to be used to assist with identifying illegal dumping and locating and prosecuting offenders. An additional KPI could be the



number of Clean Up, Prevention and 191 Notices issued under the Protection of Environment Act, 1997 to suspected offenders.

Volume of litter collections by Council or the community

Litter Management is conducted through the Parks & Maintenance Team of Council. The team has commenced collecting baseline data which will be used over the next 12 months and may be used to report in the future.

This key performance indicator will be assessed as part of the upcoming Community Strategic Plan review to determine if this is the most appropriate measure to assess our progress and if so reporting means will be put in place for future reporting.

Council can report on Clean Up Australia Day for this period, 2013/14 – 2015/16 as detailed below:

2013/14 - approx. 34m3

2014/15 - approx. 34m3

2015/16 - approx. 30m3

Has this made a difference?

Collecting accurate and complete data for this KPI is problematic as there are a number of activities which fall into this KPI which are unknown or unmeasured. This includes individuals or community groups collecting litter without Council's knowledge, litter collected through storm water systems, Council or community events and aspects of Council's village maintenance functions. As such the data reported is only associated with the Clean-up Australia Day campaigns over the reporting period and shows only minimal evidence that the Environmental Outcomes are being addressed

Although this key performance indicator (KPI) can indicate interaction, valuing and caring for the environment, it is recommended that this KPI be reviewed when possible to improve the measurability and robustness of the data collected

What is the Community saying?

"Two of the most nicest people I have meet and I just wanted to let someone there in Council know"

"I rang council this morning and a lovely lady sorted it out for me. She was so nice and helpful and just want to pass on my thanks to her."

"I would like to thank you for donating plants for our Green Plant a Tree Day. It is very much appreciated and the plants will grow strong and tall creating a lovely visual barrier along our fence."

"Just a short email to thank your staff, I saw the road crew at Buxton. They were picking up roadside litter and this is much appreciated as litter is my number 1 hate. Keep up the good work."



"You guys are doing a great job keeping residents up to date with development, Good to see that our concerns for the Local environment, infrastructure and a more sympathetic and suitable development in line with our villages' history is being acknowledged"

"Thank your staff of Council Rangers and "Dodge" the dog for their prompt and efficient service in catching a wild goat on a Werombi property. Residents were very impressed with the dog "Dodge" such a lovely obedient animal and his handler."

Building a Strong Local Economy

Highlights of Our Achievements 2013/14 – 2015/16

Strategy EC1 – Economic Development

- Rural Industry Liaison Committee (RILC) and Economic Development Advisory Group (EDAG) committees are operational
- NSW Economic Development Conference held over two days and showcased Wollondilly to over 10 different council areas across the State as well as State Government agencies
- Our ability to work with the community has been demonstrated with the extensive engagement and assistance provided during and after the June storm event
- Efforts made to lead awareness and address challenges facing the Poultry industry and in working supportively within Council towards solutions
- Raising the profile of Wollondilly across stakeholders and Western Sydney Forums and the Peri-Urban network of councils has been positive, as the team actively attends and participates in relevant stakeholder events and workshops

Strategy EC2 – Planning for and Supporting Business

- Major restructure to the Development Control Plan (DCP) completed including a substantial reduction in controls/complexity for businesses, tourism and events and a simplified volume system to the DCP
- Economic Development Strategy adopted
- Meetings and forums held in regard to the poultry industry

Strategy EC3 - Manage Growth

- A significant community engagement initiative for Appin delivered
- Further community engagement is planned for major release areas not in the Draft Growth Management Strategy (e.g. Picton Tahmoor Thirlmere)
- The Community Engagement Strategy for release of the Draft Growth Management Strategy has been developed with the Department of Planning

Strategy EC4 – Managing Development and Land Use

- Full review of Residential volume of the DCP completed and adopted (completed ahead of time and within budget)

- Complying Development Applications can be determined by both Council Officers and Private Certifiers. Whilst Council's share of the market is relatively small, a net median determination time of 5 days is an excellent result for Council

Strategy EC5 – Protect Natural Resources

- Staff have undertaken training in biobanking practices and biobanking opportunities
- High level advocacy work undertaken with government promoting agriculture
- Wollondilly hosted a stakeholder workshop: Sydney's Food Futures; Mapping Sydney's Potential Food Sheds Research Project
- Council has had a leading role with the peri-urban network and has been involved with research being undertaken by the Institute of Sustainable Futures on rural industry in the Sydney basin
- Extensive rebuilding of marketing and promotional activities are in the pipeline in conjunction with the Revitalise Picton project
- Multiple interactions with National Parks and Mountain Bike Groups have taken place in regards to activating natural assets and access routes, however significant barriers remain and need to be worked on over time

Building a Strong Local Economy

Outcome

1. A strong local economy providing employment and other opportunities

Key Performance Measures

Ratio of people working in Wollondilly compared to those who go outside of Wollondilly for work

Number of businesses that operate in Wollondilly

Ratio of people working in Wollondilly compared to those who go outside of Wollondilly for work

The results are based on the 2011 Censuses of Population and Housing. The release of the Australian Bureau of Statistics (ABS) Census data 2016/17 will provide Council with an excellent insight into our current position.

As of 2011, 21,292 people living in Wollondilly Shire were employed, of which 65% worked full-time and 32% part-time. From these figures 26.9% of Wollondilly residents work in the Shire, 58.4% residents work outside of the Shire and 14.7% of resident's work location was unknown.

Although this key performance indicator (KPI) can indicate a strong local economy providing employment and other opportunities, it is recommended that this KPI be reviewed to improve the relevance and timeliness due to when the Census data is available, the above data remains important in setting baselines and targets for future reporting.

Number of businesses that operate in Wollondilly

Wollondilly Shire, during the 2015/16 financial year has experienced a number of economic shocks that over the short to midterm has impacted on investor confidence and may result in a loss of high quality jobs and business activity from the shire. Council will need to remain vigilant and focused moving forward to ensure that Wollondilly as an investment destination improves and that the shire does not become a dormitory shire in which new housing crowds out employment industries and a majority of residents only have the option to seek and travel for work outside of the shire.

Challenges have included the announcement of Tahmoor Mine Closure, Peri Urban conflict threatening the sustainability of our major employers in Poultry and other Agriculture Production, Inactivity of some Maldon Landholders to activate employment generating industrial land, Picton CBD Storm Damage, Broughton Pass bridge closure resulting in extensive loss of trade and tourism



and increasing constraints on industrial businesses to grow and operate within the Picton – Thirlmere - Bargo precincts.

Despite the challenges, investor and business confidence remain robust amongst residential, retail and commercial industries in which confidence is strong based on strong population and housing growth plus the Wilton Junction New Town Development.

Has this made a difference?

Economic initiatives undertaken by Council has resulted in small but progressive steps in supporting the local economy, as demonstrated by the development and implementation of focused initiatives, goals and KPI's outlined in the 2016 Wollondilly Economic Development Strategy. Council staff resources have been committed to engaging and responding to the needs of the business community throughout the shire which has opened up dialogue and strengthened communication channels between Council and business and promoted various economic projects but there is much work to still be done. With sustained persistence, financial resource allocation and greater awareness of the needs of business, investors and the broad range of industries and investors throughout all teams of Council and Councillors, progress towards this KPI can continue to be achieved.

However it must be noted that Council efforts can be overwhelmed by powerful macroeconomic events and challenges, as well as the impact of Federal and State Government legislation and policy. While internally within Council there is often conflicting positions in which attracting investment and business support is pursued by sections of Council which on occasion is challenged by Council's role as a regulator and bureaucracy that may frustrate business, industry growth and investment.

It is recommended that this key performance indicator with reference to the Economic Development Strategy should continue to be used but expanded to specifically mention financial and resource support and commitment for industries and development and expansion of industrial, tourism assets and employment areas that are of importance to the shire with a commitment to support their continued growth and success in the shire.

What is the Community Saying?

"Just a brief note to thank you and congratulate you and your staff on holding the Jobs Forum last Friday, to see a council taking a proactive and meaningful step to engage with its community was refreshing and exciting. I found the event very informative from a business perspective and also motivating to witness the genuine desire to meet the jobs challenge via a community wanting to work as one. Egos were parked, self-interest not seen but rather replaced by a broad range of interest groups wanting to collaborate for the greater good and with a view to longer term solutions."



"We would specifically like to thank Director of Planning for the work he and his team put into finding a compromised solution for all parties involved. We want to acknowledge the incredible challenges/workload that he and his staff are under and that we are continually grateful for their support in light of this. The ability to liaise, negotiate, and navigate a potential legal challenge was a huge task, but the outcome is a great example of a highly effective team and Council."

Management and Provision of Infrastructure

Highlights of Our Achievements 2013/14 – 2015/16

Strategy IN1 – Maintain Road Network

- 'Fair Value' road data carried gathered (in accordance with the Asset Management Strategy)
- Programs for road network maintenance and renewal from Asset Management Plan completed
- Road reconstruction program being implemented in accordance with Transport Asset Management Plan

Strategy IN2 – Manage Road Network

- Council continues to undertake annual reviews for opportunities for Federal and State Black Spot funding to address sites with high crash histories
- Successful in receiving Black Spot funding for four (4) locations for 2015/16
- Draft shire wide traffic study being used to inform review of Developer Contribution Plan

Strategy IN3 – Provision of Facilities

- Council continues to respond to community demands for new facilities. The new Open Space and Community Facilities Strategy has provided a framework for the future provision of facilities in both existing townships and new growth areas
- Council has increased the infrastructures at cemeteries to accommodate more internments into the future
- Council participated in the Cemetery survey undertaken by Department of Commerce and Industry
- Bargo Streetscape completed

Strategy IN4 – Emergency Management

- Wollondilly Council has completed their responsibilities in preparing a Local Emergency Management Plan
- Bargo RFS Station continues to progress, however completion depends on external agencies providing the required agreements and approvals
- Council undertook bushfire hazard reduction projects with State funding of \$275,000

Strategy IN5 – Advocacy and Lobbying

- Council continues to lobby and apply for improved services and infrastructure
- Working with the NSW State Govt. to expedite and fund the repair of Broughton Pass between Appin & Wilton
- Writing to the NSW Premier in relation to community concerns regarding existing infrastructure at Appin; writing to the Chief Executive Officer of the South Western Sydney Local Health District, successfully requesting the retention of the Warragamba/Silverdale

Baby Health Clinic; Writing to the Minister for Roads requesting targeted consultation within Wollondilly for the proposed Sydney Outer Orbital

Management and Provision of Infrastructure

Outcomes

1. Safe, maintained and effective infrastructure
2. Access to a range of transport options

Key Performance Measures

Repair/Rectification request rate (number of customer requests for repairs/rectification per capita)

Alternative transport options in Wollondilly local area (increase in the proportion of people walking, riding, using trains, buses and park & ride rather than cars)

Reduction in unacceptable traffic congestion in Wollondilly local area

Repair/Rectification request rate (number of customer requests for repairs/rectification per capita)

Based on the data to date, we look at the KPI being the Infrastructure Customer Request Management (CRM's) as a % of Population, the numbers are:

2013-14 – 5.0% (2371 CRM's / 47 050 population)

2014-15 – 5.7% (2746 CRM's / 47997 population)

2015-16 – 5.7% (2776 CRM's / 48956 population)

CRMs for 2015/16 registered more than predicted with Council maintenance programs in progress. This can be attributed to the storm event in June. The main categories in which numbers were up for June were drainage, road debris, traffic issues, parks and trees.

Trend (with limited data) shows that as the population grows, our requests for maintenance & repairs will grow proportionality.

Has this made a difference?

More customer requests per capita have been received by Council over this period which has enabled Council to identify safety issues and respond better to community need. The community is more aware of and using the Customer Request Management (CRM) system to report issues and



identify needs. Data collected through the CRM system helps guide Council's decision making when allocating funding and resources to improve safety for our communities.

What is the Community Saying?

"Just wanted to say thanks for organising the clean-up of a tree that fell on our fence during the storm in Saturday, the guys who carried out the work did a fantastic job of clearing the tree, grinding the stump and temporarily fixing the fence to keep the animals in."

This is just a quick note to say thank you for the work done on the kerb & gutter in the side street. The work was carried out under harsh conditions with all the wet weather but the finished product is very good. All of the men working on the job were courteous and helpful and very friendly"

"I thank the workman on the mowers for the excellent job they are still doing plus the help they are continuing to give. They are very obliging in every way so please pass on our thanks. I felt that they should be recognised for the continuing good work they are doing"

Alternative transport options in Wollondilly local area (increase of the proportion of people walking, riding, using trains, buses and park & ride rather than cars)

Wollondilly Shire Council, in partnership with Picton Buslines, was successful in achieving funding under the State Government Country Passenger Transport Infrastructure Grant Scheme for the upgrade of 11 separate bus stops shire wide, improving the accessibility, comfort and amenity of kerbside bus stops and surrounding communities.

Two of these sites, Nongah St and Railside Avenue Bargo, have been completed with the remaining 9 sites designed and currently being assessed by an internal accessibility consultant. These remaining sites are scheduled for works early in the 2016/17 financial year.

Has this made a difference?

The Open Space Strategy was adopted by Council to ensure facilities are appropriately located and this will increase leisure options near where people live. Through this process master planning has been completed, in consultation with the community and adopted by Council, for Douglas Park and Wilton sports grounds. This will enable more targeted and effective use of staff resources to plan and advocate for funding.

What is the Community Saying?

"My husband and I wish to convey to you and the Council our appreciation for those Council staff who designed and constructed recent improvements to more safely access at Picton Railway Station."



Mothers with young children and elderly or people with a disability are particularly pleased."

Reduction in unacceptable traffic congestion in Wollondilly local area

Wollondilly Shire Council has engaged Traffic Design Group following a competitive process, to carry out a traffic study of the Picton Commercial Precinct. The study is expected to review proposed intersection upgrades, confirming the type of upgrade and priority order for implementation. Works may be included in Councils' Development Contribution process if and when surrounding developments proceed, by direct works by developments as part of the development review process or by Council.

Wollondilly Shire Council contributed to the community consultation process for the land preservation study for the M9 Orbital. The route is expected to travel through the Shire bringing significant opportunity and impacts for the Wollondilly Community to be considered. Council awaits the State Governments' determination for the corridor.

Wollondilly Shire Council has been actively engaging the Federal and State Government regarding transport links between Silverdale and the Penrith & Liverpool LGA's including applying for funding through the Federal Government Western Sydney Infrastructure Program for the duplication of Silverdale Rd between Farnsworth Avenue and Park Rd. Funding has not been forthcoming but will be pursued under future stages of the program or other appropriate funding streams.

Wollondilly Shire Council advocates on behalf of its residents for improved outcomes within the community and in particular in relation to the condition of the roads within the Shire. Recently, Council has been advocating to State Government about the condition of the State Government owned roads in Wollondilly and the risks they pose to our residents using them on a daily basis.

Council has long been working closely with the local members Angus Taylor, Federal Member for Hume and Jai Rowell State Member for Wollondilly on safety at the interchange at Picton Road and the Hume Highway. Council is pleased to report that in April 2016, Roads and Maritime Services installed traffic lights at this interchange, a great outcome for our residents and commuters.

Has this made a difference?

Safety improvements on the road network and changed traffic arrangements have also delivered safer outcomes to our communities and have reduced traffic incidences. The Wilton Junction interchange traffic lights and the new roundabout at John St and Burragorang Road The Oaks are great examples of this. These improvements have significantly enhanced the safety conditions and significantly reduced the crash incidents at both locations. Council lobbied significantly for these improvements and this advocacy has made a difference, ensuring safe, maintained and effective infrastructure for our community.



Engagement on the Special Rate Variation (SRV) indicated Council needed to do more to fix the state of our assets, in particular the roads. Council was successful in gaining an SRV and we have only just completed the first year of a 4 year cycle in a ten year program. We are proud to note that during the first year of programed works, Council managed to spend 100% of the additional SRV funds received on maintaining and refurbishing our infrastructure assets, a great achievement for our community.

What is the Community Saying?

"Thank you for the quick action on this repair. It surely has saved an accident from happening."

"Thank you for the prompt reply AND for my road being fixed when I drove home yesterday. I realise it may have already been planned, but thank you anyway. There was a lot of potential for vehicle damage, and car accidents the way the road had deteriorated. I am a much happier resident."

Overall Infrastructure recommendation for existing Key Performance Indicators

Many good projects and strategies have been completed over this term of Council that are working towards the achievements of the Community Strategic Plan outcomes. Different funding sources (including government grants) are tied to the type of work or project undertaken however this is not well understood by some members of the community. It is recommended as a result of this feedback, that reporting and engagement processes in the future will need to be reviewed to raise awareness of this issue along with a review of performance measures to assist in a better assessment of achieving the outcomes identified. With the expected growth that has been projected for Wollondilly Shire consideration will need to be given to include key performance indicators in the next Community Strategic Plan to monitor the impact of assets dedicated to Council as a result of this growth. As new developments open up the impact on Council will be additional maintenance and renewal programs that will need to be put in place for future generations.