

# IP&R Delivery program/Operational plan

## Reporting period: 1 July 2022 to 31 December 2022

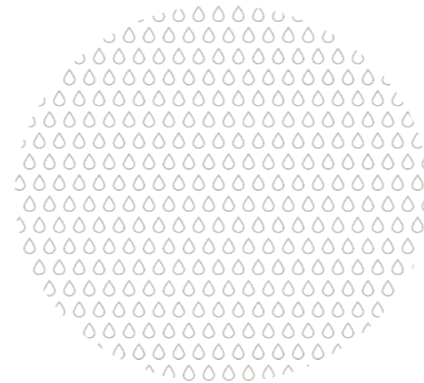
### Sustainable delivery

#### Our priorities include:

- Contributing to the protection and enhancement of our region's environment and natural resources.
- Taking steps to strengthen our response to climate change impacts and reducing our carbon emissions.
- Planning for future demands as our region's population grows.
- Sustainably using our available resources.
- Sound business planning and ongoing improvement.

#### Objectives:

- 1.1 A healthy environment.
- 1.2 Responding to climate change.
- 1.3 Water security, quality and sustainable consumption.
- 1.4 A sustainable Council.



#### Legend:

**Green:** Acceptable. Complete or on track according to schedule.

**Amber:** Monitor. In progress but behind schedule.

**Red:** Review. Corrective action required.

**Grey:** Not required however, comment included.

Delivery objectives	2022-2023 Actions	What is being measured	Target	Responsibility	UPDATE	STATUS
1.1.1 Environmentally responsible procurement.	1.1.1.1 Develop a procurement strategy and review existing policy to focus on waste minimisation and environmental impact.	Revised strategy and policy adopted.	By June 2023	GRM		●
	1.1.1.2 Review local supplier relationships and resourcing of specialist procurement arrangements.		By June 2023	GRM	Some planning has been undertaken into establishing local supplier panels for services such as mowing, fire safety etc. Specialist procurement arrangements are currently being established for projects such as Future Water.	●
1.1.2 Sustainable river system health through natural resource management.	1.1.2.1 Undertake scheduled 2022-23 actions of the Catchment and Coastal Zone Management plans.	% of scheduled actions completed.	At least 90%	CCAM		●
	1.1.2.2 Continue to deliver the Active Floodgate Management Program – highlighting the expected improvement to water quality.	All required training of landowner volunteers completed. All required plans reviewed and updated.	By June 2023 By June 2023	FO FO		● ●
1.1.3 Enhance the region's biosecurity through combatting the spread of targeted weeds.	1.1.3.1 Deliver scheduled 2022-23 actions of the Weed Action Plan.	% of scheduled actions completed.	At least 95%	WBRRM		●
	1.1.3.2 Liaise with constituent councils about possible Rous role in fee for service weed control in local parks, reserves and roadsides.	Explore opportunities, cost options and discuss with constituents.	By June 2023	WBRRM		●
1.2.1 Achieve carbon neutrality -Performance planning and management processes include discussion of individual staff member alignment with Council Values.	1.2.1.1 Prepare Renewable Energy and Emissions Reduction Plan.	Plan development phase completed.	By June 2023	SPE		●
	1.2.1.2 Install solar panels at Nightcap Water Treatment Plant.	Panels installed and operational.	By June 2023	GMO		●
	1.2.1.3 Plant trees to contribute to offsetting our carbon emissions.	# of trees planted.	Subject to Plan outcomes	CCAM WBRRM	On-ground work for River Reach Plans will commence following completion of planning phase.	●
1.2.2 We are prepared and able to respond to climate change impacts.	1.2.2.1 Collate and analyse data to inform the Strategic Review of Flood Mitigation.	Collation and analysis complete.	By June 2023	SPE	Proposing to work with CSIRO on synergies between projects.	●
	1.2.2.2 Review and identify the challenges to reducing the natural resource impact of flood mitigation assets in a changing climate.	Discussion paper prepared.	By June 2023	FO		●
1.3.1 Short-term (to 2040) water supply demands are able to be met.	1.3.1.1 Undertake scheduled 2022-23 actions of the Future Water Project.	% of scheduled actions completed.	At least 90%	FWPM	Some planning, investigation and design activities delayed. Awaiting outcome of state government grant funding to support these activities.	●
	1.3.1.2 Administer residential rainwater tank rebates.	# of rebates processed.	Report by	WSO		●
	1.3.1.3 Monitor water quality to ensure compliance with Australian Drinking Water Standards.	# of occasions of non-compliance.	Zero	DTM OEM		●
	1.3.1.4 Prepare and implement a Future Water stakeholder engagement strategy.	Engagement strategy endorsed by Leadership Team and ready for implementation.	December 2022	FWPM	In progress. Expected to be completed in Feb 2023.	●
	1.3.1.5 Prepare and implement a project plan for the planning and investigations of a groundwater scheme at Tyagarah.	Plan drafted for internal consultation.	By June 2023	FWPM	Delayed commencement. Awaiting outcome of state government grant funding to support planning, investigation and design.	●
1.3.2 Source options to meet long-term (beyond 2040) water supply demands are better understood.	1.3.2.1 Undertake further investigations of Stage 3 source options to support future decision making	Study commenced in accordance with project plans	By June 2023	FWPM	Delayed commencement. Awaiting outcome of state government grant funding to support planning, investigation and design.	●

1.3.3 Our water supply is valued and used responsibly.	1.3.3.1 Undertake scheduled 2022-23 actions for the Regional Demand Management Plan.	% of scheduled actions completed.	At least 90%	WSO	In progress. Some program areas are on track whereas others have experienced delays due to shifting stakeholder priorities following Covid and floods. This work is ongoing.	●
	1.3.3.2 Design a behaviour-change pilot program to understand community attitudes to responsible water use.	Consultant engaged and initial program designed.	By June 2023	WSO	Delayed commencement due to late start date and resourcing. Extension recommended to June 2024.	●
	1.3.3.3 Implement the Water Loss Management Plan.	% of scheduled 2022-23 actions completed.	At least 90%	IPM	Due to current long lead times on metering and monitoring equipment, 90% of field installations will not be able to be completed this financial year, however are expected to be completed early in 2023/24.	●
	1.3.3.4 Continue implementation of smart metering and backflow prevention program for retail customers.	Contractors engaged and on ground works commenced.	By March 2023	SMPM		●
1.3.4 The region's water supply capacity is enhanced.	1.3.4.1 Identify a preferred location and concept for a purified recycled water plant.	Preferred location identified with an associated concept.	June 2023	RWPM		●
1.4.1 Our resources are planned, prioritised and implemented to ensure Rous's sustainability	1.4.1.1 Undertake scheduled actions within the 2022-23 Resourcing Strategy (financial, asset and human resources).	% of scheduled actions completed.	At least 90%	FM AMSO PCM	LTFP on track.	●
	1.4.1.2 Deliver the 2022-23 Capital Works program.	% of program completed.	At least 80%	IPM DTEM OEM	Flood Mitigation capital projects delayed due to ongoing flood disaster repairs.	●
% of spending achieved.		At least 80% of funds committed or spent		IPM DTEM OEM	Flood Mitigation capital projects delayed due to ongoing flood disaster repairs.	●
1.4.2 Rous's revenue stream is strengthened.	1.4.2.1 Prepare Development Servicing Plan for Bulk Water Supply, including a review of water charges.	Plan adopted.	By December 2022	PDE	Draft DSP currently on public exhibition and will be seeking formal adoption in February 2023.	●
	1.4.2.2 Update the Business Plan for Richmond Water Laboratories.	Plan completed and endorsed.	By December	RWLBM	RWL has ceased operations	●
1.4.3 A positive risk management culture is embedded and sustained.	1.4.3.1 Review the currency and operability of Emergency Response plans following recent major flood events.	Review complete.	By June 2023	ERC	Due the ERC position becoming vacant, this activity will need to be reviewed and potentially carried over into Y2 of the Delivery Program.	●
	1.4.3.2 Update Council's Risk Management Plan and review the Risk Register to respond to outcomes of recent major flood events.	Plan and Register closed.	By June 2023	ERC	Due the ERC position becoming vacant, this activity will need to be reviewed and potentially carried over into Y2 of the Delivery Program.	●
1.4.4 Ongoing service reviews, audits and business improvements achieve enhanced organisational outcomes.	1.4.4.1 Complete prioritised service reviews based on recommended focus areas identified by Audit, Risk and Improvement Committee.	# of service reviews completed.	At least 1	GRM		●
		% of review recommendations implemented.	At least 50% within 12 months of date of	GRM		●
	1.4.1.2 Embed a business process management framework to drive continuous improvement.	Process taxonomy completed with clear ownership.	By mid 2023	ICTL		●
		Key process improvement opportunities identified.	By end 2023	ICTL		●
	1.4.4.3 Participate in Performance Audits conducted by the NSW Audit Office.	# of audits participated in.	Report by occurrence and		FM	No audits participated in to date, and no requests to participate received.
1.4.4.4 Review and align all proactive operational maintenance plans for water and flood assets as part of ongoing improvements to service.	All operational maintenance plans reviewed, updated and implemented.	By June 2023		OEM DTEM		●

## External relationships

### Our priorities include:

- Building community understanding of the breadth of functions and results that Council delivers across the region.
- Being well positioned to respond to the diversity of our communities' needs and aspirations.
- Ensuring we proactively and positively engage with our constituent councils so that they understand and support our future direction.
- Maintaining strong relationships with others to promote positive business, environment and community outcomes.
- Being well positioned to win State Government funding opportunities.
- Sound business planning and ongoing improvement.

### Objectives:

- 2.1 Strong and mutually respectful relationships with our constituent councils.
- 2.2 People across our region understand the work that we do.
- 2.3 Our working relationships with political, regulatory and industry stakeholders are effective and achieve results.

Delivery objectives	2022-2023 Actions	What is being measured	Target	Responsibility	UPDATE	STATUS
2.1.1 Effective collaboration and communication with our constituent councils.	2.1.1.1 Undertake a survey with our constituent councils to best understand points of engagement for planning, collaboration and delivery.	Survey completed.	By March 2023	CCM		●
2.2.1 Communities across our region are kept informed of Rous's work and have opportunities to engage with us.	2.2.1.1 Develop and implement a Communications and Engagement Strategy.	Strategy adopted.	By August 2022	CCM		●
	2.2.1.2 Identify target businesses for the Sustainable Water Partnership pilot program.	% of scheduled actions completed.	At least 90%	CCM		●
	2.2.1.3 Provide opportunities for engagement through face-to-face activities, social media, website and customer service offerings.	Spread across target groups.	At least 2 target groups	WSO	Continuing new program design before businesses can be identified and onboarded.	●
	2.2.1.4 Monitor Rous website to ensure content complies with WCAG level AA standards.	Increase in social media followers.	At least 200	CCM		●
	2.2.1.5 Provide timely and accurate information using appropriate media.	Compliance.	100%	CCM		●
	2.2.1.6 Support Rous projects and activities through the development and implementation of communication and marketing campaigns.	Number of media releases. Number of social media posts.	No target Report by	CCM		●
2.3.1 Our positive working relationships support the achievement of regional outcomes.	2.3.1.1 Pursue funding opportunities that support agreed regional objectives where delivery is primarily Rous's responsibility.	Number of projects and activities supported.	No target Report by	CCM		●
	2.3.1.2 Actively participate in the Northern Rivers Joint Organisation.	\$ value of funding received.	At least \$100,000	GM		●
2.3.2 Water consuming businesses and industry are engaged to promote sustainable water consumption.	2.3.2.1 Undertake scheduled 2022-23 actions of the Regional Demand Management Plan.	% of scheduled meetings attended.	100%	GM		●
2.3.3 Local Aboriginal history and culture is respected, and we positively engage with our First Nations communities.	2.3.3.1 Review and update Rous's Reconciliation Action Plan.	% of scheduled Rous's actions completed.	At least 90%	WSO	Continuing new program design before businesses can be identified and onboarded.	●
2.3.4 Local community groups are positively engaged to support the achievement of shared objectives.	2.3.4.1 Undertake scheduled 2022-23 actions of the Communications and Engagement Strategy.	Review completed and revised RAP adopted.	By June 2023	CCAM		●
2.3.5 Regional collaboration informs policy and innovative approaches to priority issues.	2.3.5.1 Actively contribute to the Weeds and Pest Advisory Committees as part of our flood and water policy contribution.	% of scheduled actions completed.	At least 90%	CCM		●
		# of meetings participated in.	At least 90%	WBRRM		●
	2.3.5.2 Collaborate with State and other agencies including Health, Local Land Services, Dept of Primary Industries and Water Services Association of Australia.	Nature of outcomes achieved.	Report by	WBRRM		●
		Nature of collaboration outcomes.	Report by occurrence	WBRRM DTEM		●

## Our people

### Our priorities include:

- Forecasting future workforce skill needs.
- Being an employer our employees are proud to work for.
- Creating opportunities for our staff to learn and develop skills that are needed for achieving our organisational objectives.

### Objectives:

- 3.1 Our future workforce requirements are confirmed.
- 3.2 Innovative solutions are applied to addressing skills gaps.
- 3.3 Leaders at all levels.
- 3.4 We are recognised as an employer of choice.



Delivery objectives	2022-2023 Actions	What is being measured	Target	Responsibility	UPDATE	STATUS	
3.1.1 We know our workforce and skills requirements to achieve our Delivery Program commitments.	3.1.1.1 Review and redesign recruitment strategies and techniques to target hard-to-recruit roles.	Recruitment strategy designed and implemented.	By 31 March 2023	PCM	Talent acquisition training completed 11-01-2023 for P&C team. Still more recruitment strategies to implement.	●	
3.2.1 Specialist and hard-to-recruit skills are available to Rous when needed.	3.2.1.1 Implement Workforce Management Plan actions related to filling hard-to-recruit roles.	% of positions advertised and filled following recruitment process.	At least 90%	PCM	Target on the way to be met.	●	
	3.2.1.2 Complete staff skills and interests inventory through annual performance appraisal process.	Inventory completed.	By 31 January 2023	PCM	Annual Performance Checkins completed. Inventory to be completed Jan 2024	●	
	3.2.1.3 In collaboration with constituent councils, identify and implement talent sharing opportunities.	In collaboration with constituent councils, identify and implement talent sharing opportunities.	Report by occurrence	PCM	To be removed. It is currently a very difficult labour market.	●	
3.3.1 Our leaders and emerging leaders are provided with development opportunities.	3.3.1.1 Implement leadership development actions of the Workforce Management Plan.	% of scheduled actions completed.	At least 90%	PCM		●	
3.4.1 Our staff are proud to work for Rous.	3.4.1.1 Recognise and celebrate achievements and staff contributions through regular staff communications.	% of staff who report being proud to work for Rous.	At least 90%	CCM		●	
3.4.2 Our workplace is accessible, inclusive and safe.	3.4.2.1 Develop new Disability Inclusion Action Plan.	Plan finalised and approved.	30 June 2023	PCM	Target moved to 31 December 2023	●	
	3.4.2.2 Review the Work Health and Safety Management System.	Review completed.	By December	HSEC		●	
	3.4.2.3 Implement Council's Health Safety and Environment policy and systems.	Employee days lost.	0 lost time injuries		HSEC		●
		Incident and hazard reporting.	Upward trend		HSEC		●
		% of Vault modules implemented.	100%		HSEC		●
		No paper-based business		HSEC		●	

## Leadership and innovation

### Our priorities include:

- Confirming our role as a regional leader.
- Expanding Rous's role in the region to provide a more consistent and cohesive service delivery model on behalf of our constituent councils.
- Exploring new technologies and approaches to addressing regional issues where Council may contribute to the solution.
- Responding proactively to a changing regulatory environment.

### Objectives:

- 4.1 Be recognised for leadership in what we do.
- 4.2 Effective use of technology supports the achievement of organisational objectives.
- 4.3 We embrace innovation and continually improve the way we do business.

Delivery objectives	2022-2023 Actions	What is being measured	Target	Responsibility	UPDATE	STATUS
4.1.1 Embed reconciliation in Rous's culture through its people and partners.	4.1.1.1 Undertake scheduled 2022-23 actions of the Reconciliation Action Plan.	% of scheduled actions completed.	At least 90%	CCAM		●
4.1.2 Demonstrate effective leadership through the delivery of our commitments and reporting on our progress and results.	4.1.2.1 Prepare an annual Operational Plan, Budget and Annual Report to demonstrate Council's progress in achieving its Delivery Program commitments.	2023-24 Operational Plan and Budget adopted.	By June 2023	GMPP FBP	On track.	●
		2021-22 Annual Report published.	By 30 November 2022	CCM		●
	4.1.2.2 Report on Service Level Agreement implementation and performance.	Reports provided to constituent councils.	6-monthly	GMO		●
4.2.1 Our business systems and data support us to achieve organisational results.	4.2.1.1 Undertake scheduled 2022-23 actions of the Information and Communications Technology Plan.	% of scheduled actions completed.	At least 90%	ICTM	ICT are progressing initiatives to schedule	●
	4.2.1.2 Introduce a streamlined timesheet process for 70hr per fortnight staff.	Time spent on timesheet preparation.	At least 50% reduction in time spent by staff	PCM		●
4.2.2 Finding and promoting opportunities for technology alignment and compatibility across our region's councils.	4.2.2.1 Establish a joint Technology Register with constituent councils to support achievement of procurement savings and efficiencies.	Register in place.	By June 2023	ICTM DTEM	In progress. ICT Register has been populated in conjunction with constituents	●
4.3.1 Successful consolidation of Rous administration and depots to achieve business improvements and optimisation.	4.3.1.1 Finalise consolidation plan and commence relocation to Gallans Road site.	Staff relocation commenced.	By September 2022	RC	Operational staff are operating from Gallans Road.	●
4.3.2 Continuous improvement in our delivery of a bulk water supply.	4.3.2.1 Review and update all operational maintenance plans for bulk water assets.	Number of scheduled actions completed.	All maintenance plans reviewed and updated.	GMO		●
4.3.3 Proactive contribution as part of a regional response to flood mitigation.	4.3.3.1 Actively participate and respond to formal inquiries and other studies into the regional floods of 2022.	Responses provided to public inquiries and where invited for non-public inquiries.	At every opportunity	GMPD		●
	4.3.3.2 Progress discussions with Lismore City Council regarding the long-term arrangements for the Lismore Levee.	Revised draft MOU available for discussion.	By June 2023	GM		●