



04.

DRAFT

**Operational
Plan**

2023–2024



Acknowledgement

We acknowledge the importance of tradition, history and culture to Aboriginal people including the existence of unknown stories held by First Nations Peoples. As an organisation that works with water and land, we acknowledge and value Aboriginal and Torres Strait Islander sustainability practices in land and culture and acknowledge our responsibility to work together with the Traditional Custodians of land and waterway areas managed by Rous County Council.

We acknowledge this relationship and deeply value Aboriginal and Torres Strait Islander traditional laws, knowledge and lessons about places and sustainability. Through our reconciliation activities, we aim to restore ecological, cultural, and social values that are unique to our region.

Foreword

On behalf of Rous County Council, I am pleased to present our Operational Plan for 2023-2024.

This Operational Plan describes the actions Rous will undertake in the 2023-24 financial year towards meeting the commitments of our Delivery Program adopted in 2022-23. The Delivery Program is our Council's commitment about what we will do in this council term to achieve the strategic objectives established in our Business Activity Strategic Plan.

This Operational Plan will be resourced through the annual Budget and Statement of Revenue Policy (available on Council's website).

2023-24 will see Rous and the region we serve focusing on recovery and rebuilding following the significant flood events that affected our region in early 2022. While this context shapes our focus and demands our attention, we will remain focused on and committed to our Mission. We will continue to partner with our region's councils to provide the quality services Rous is well known for across bulk water supply, weed biosecurity and flood mitigation, and in doing so, support a sustainable and productive community.

2023-24 will see Rous take a significant step forward in its evolution since 2016 when we saw the functions and

activities of Rous Water, Richmond River County Council and Far North Coast Weeds combined into one entity. As part of that transition, we will progress towards the establishment of a new site at Gallans Road, Ballina. This will enable business efficiencies and service improvements and see more of our staff working together under one roof.

The Future Water Project will also continue to be a priority as we see progress being made to understand the many multi-faceted elements of the various options available. Some of that work will inevitably inform business planning and decisions beyond water security. With the potential for new property assets, such as bores or water treatment plants, there is an opportunity to reimagine our business processes to optimise efficiency, effectiveness and safety across our multiple sites, including Gallans Road.

Positioning Rous to be able to effectively meet the future needs of the region will require transformative change. This is a key challenge given the backdrop of successive years of natural disasters and a pandemic, and the toll that has had on our people and the community. Throughout this Operational Plan are tangible actions designed to build a strong foundation for change - for our people and the business - focusing on our Vision to thrive and evolve as a valued regional service provider.

Phillip Rudd
General Manager



Our leadership team



Phillip Rudd
General Manager



Geoff Ward
*Group Manager
Corporate and Commercial*



Helen McNeil
*Group Manager
People and Performance*



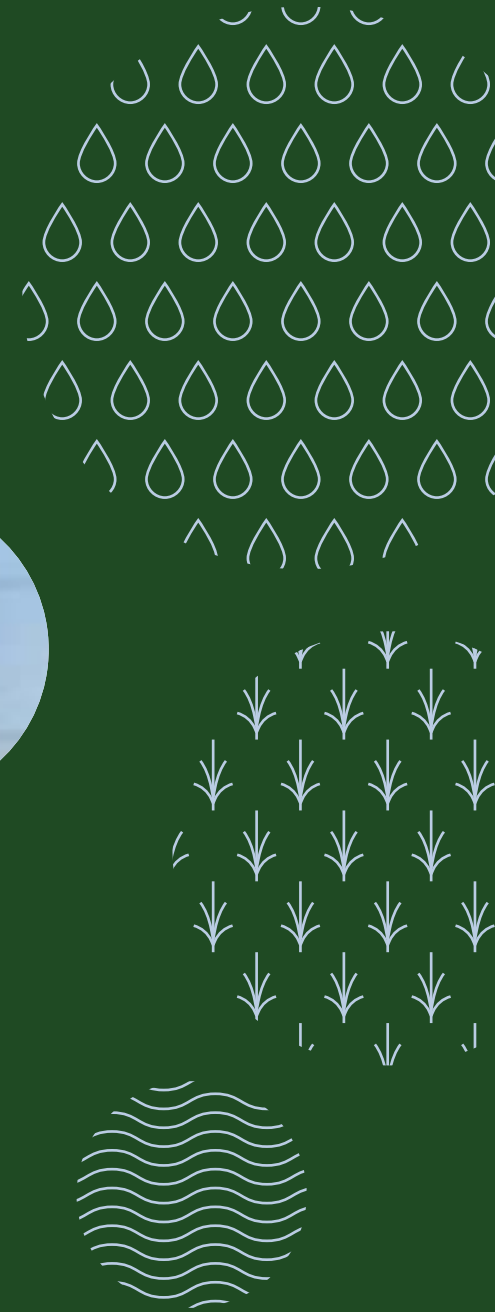
Andrew Logan
*Group Manager
Planning and Delivery*



Adam Nesbitt
*Group Manager
Operations*



Guy Bezrouchko
*Project Manager
Relocation and Properties*



Disclaimer and copyright

This document has been prepared in good faith and is considered true and correct at the time of publication. We do not warrant or represent that it is free from error or omission or that it is exhaustive. Before you rely on any information in this document you should contact us first to check that it is still current.

We do not accept any liability in relation to the quality, accuracy, or information in this document. You may copy, distribute, display and otherwise freely deal with this document and the information in it on the condition that you acknowledge Rous County Council as the author with '© Rous County Council 2023'. If you want to use the document for a commercial purpose, you must obtain our written permission first.

This document is publicly available at www.rous.nsw.gov.au

© Rous County Council 2023.

Contact

You can contact us:

by phone: (02) 6623 3800

by email: council@rous.nsw.gov.au

or by visiting our office:
Level 4, 218-232 Molesworth Street,
Lismore NSW 2480

How will the Operational Plan be realised?

See our:

- Annual Budget and Statement of Revenue Policy
- Resourcing Strategy: 2022-2032.

These documents (and reporting of their progress and Rous's performance) can be found on Council's website: www.rous.nsw.gov.au

Version	Purpose and description	Date adopted by Council	Resolution no.
0.1	Draft Operational Plan 2022-2023 endorsed at 11 May 2022 Council meeting for public consultation.	11/05/2022	17/22
1.0	Endorsed by Council at its meeting 15 June 2022.	15/06/2022	28/22
1.1	Draft Operational Plan 2023-2024 endorsed at 19 April 2023 Council meeting for public consultation.	TBC	
2.0	Endorsed by Council at its meeting 21 June 2023.	TBC	

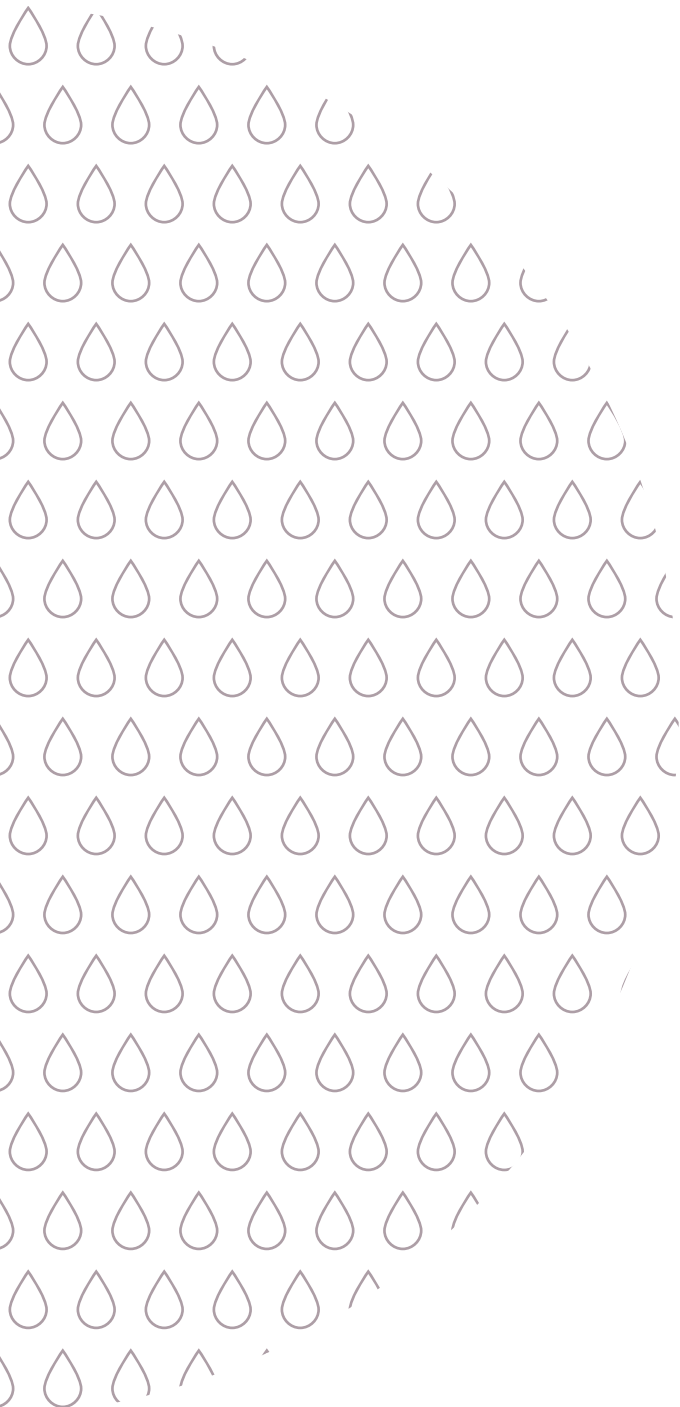
A new annual Operational Plan will be prepared to commence at the beginning of each new financial year.

Contents



Foreword	3
Our leadership team	4
About us	8
Introduction	9
Where are we now?	10
Our Operational Plan	11
1. Sustainable delivery	12
2. External relationships	16
3. Our people	19
4. Leadership and innovation	21





Our Mission

Partner with our constituent councils to provide quality services that support a sustainable and productive region.

Our Vision

Thrive and evolve as a valued regional service provider.

Our Values

Staff developed and adopted a set of values that we use as a guide for how we act and behave:

- **Safety** – safety first 24/7
- **Teamwork** – one team, one purpose
- **Accountability** – own it, solve it, achieve it
- **Respect** – be honest, be fair.

About us

Rous is a county council created under the *Local Government Act 1993*, with three core functions that it undertakes for the local councils of the areas within which it operates (known as constituent councils).



Bulk water supply

- Regional water supply authority providing water in bulk to the council areas of Ballina (excluding Wardell), Byron (excluding Mullumbimby), Lismore (excluding Nimbin), and Richmond Valley (excluding land to the west of Coraki).
- Regional supply network includes approximately 40,100 connections within the reticulation areas of the constituent councils, and around 2,030 retail connections to the Rous trunk main system. A population of over 100,000 is serviced by this water supply system with the actual area of operations being approximately 3,000km².
- Principal water supply source is Rocky Creek Dam, situated 25 kilometres north of Lismore near the village of Dunoon.

Weed biosecurity

- Local Control Authority responsible for administering the *Biosecurity Act 2015*, working with landholders and the community throughout the region to address weed biosecurity matters.
- Undertake a wide range of activities to combat the spread of targeted weeds across the local government areas of Ballina, Byron, Lismore and Richmond Valley (including on behalf of Kyogle and Tweed Shire as part of a fee for service arrangement).

Flood mitigation

- Flood Mitigation Authority operating across the Ballina, Lismore and Richmond Valley local government areas.
- Responsible for the construction and replacement of a range of flood mitigation infrastructure, mostly in rural areas, including the routine maintenance of canals and floodgates and related natural resource management activities.

What else do we do?

We have some commercial property interests.

Introduction



This Operational Plan details the activities and actions Rous will undertake during this financial year to achieve our Delivery Program commitments. The Operational Plan identifies the programs, projects, capital works and other activities we will deliver this year within our annual budget.

The Plan is underpinned by the social justice principles of access, equity, participation and rights – ensuring fairness in all that we do.

The themes and direction established in our Business Activity Strategic Plan and Delivery Program flow through to this Operational Plan:

Business Activity Strategic Plan: A snapshot	
Theme	What does it mean? What does it look like?
1. Sustainable delivery	<ul style="list-style-type: none"> • Sustainable service provision in relation to water supply, flood mitigation and weeds management. • Financial sustainability of the organisation (including in relation to its workforce and asset management responsibilities). • Environmental sustainability in relation to our operations. • Planning for and responding to climate change impacts in the environment.
2. External relationships	<ul style="list-style-type: none"> • Relationships Rous has with constituent councils, customers and the broader Northern Rivers community, State and Commonwealth government. • Opportunities for partnerships and collaboration to achieve desired outcomes for our customers and community more effectively and efficiently.
3. Our people	<ul style="list-style-type: none"> • Our workforce – ensuring we have the right people with the right skills in the right place to achieve our objectives within a Values-based culture. • Creating a working environment and a workplace culture where our people value their work and feel valued by the organisation and its customers.
4. Leadership and innovation	<ul style="list-style-type: none"> • Our role as a regional leader. • How we conduct ourselves as an organisation. • How we use technology and apply innovation to be more effective and efficient.

Where are we now?



The table below provides a summary of the operating environment for Rous County Council at the time the Delivery Program was adopted in 2022-23. This Operational Plan is designed to help address the key challenges and opportunities that have been identified and contribute to the achievement of our strategic objectives.

Key themes	Key challenges and opportunities
1. Sustainable delivery	<ul style="list-style-type: none"> • We are seeing climate change impacts, including increases in weed infestations, sea level rises affecting the performance of our flood mitigation assets, and more extreme flood and drought events. • Opportunity to clarify Rous's role in relation to flood mitigation in the context of our relationship with others. • The region's growth will continue to impose pressure on Council's infrastructure. • Opportunities for simplifying and streamlining organisational processes and governance in an increasingly regulated sector. • Risk to water availability if Rous is unable to supply enough water to a growing population (increasing water restrictions may result). • Effective identification and mitigation of uncertainty to ensure Rous can meet its objectives.
2. External relationships	<ul style="list-style-type: none"> • Low level of community awareness and understanding about Rous's role and services. • Opportunity to enhance partnerships with constituent councils to complement each other's work (e.g. through joint planning, stakeholder engagement, resource sharing). • Rous has differing and fragmented roles across its operational footprint. • Opportunity to lead and deliver targeted engagement and education outcomes.
3. Our people	<ul style="list-style-type: none"> • Attraction, retention and succession planning challenges. • Pressure of increased training requirements. • Adequacy and appropriateness of facilities for a growing organisation. • Promote a safety culture supported by effective, efficient and practical safe systems of work.
4. Leadership and innovation	<ul style="list-style-type: none"> • Opportunity to move from just a service provider function to take on more of a regional leadership role for those matters relating to our core business. • There is no centralised funded authority that oversees the health of the Richmond River system. • A revised best practice framework is being developed for water in NSW. • State Government policy lags contemporary approaches to water, and State Government planning does not always align with local strategic planning.

Our Operational Plan

Where do we want to be at the end of this financial year?

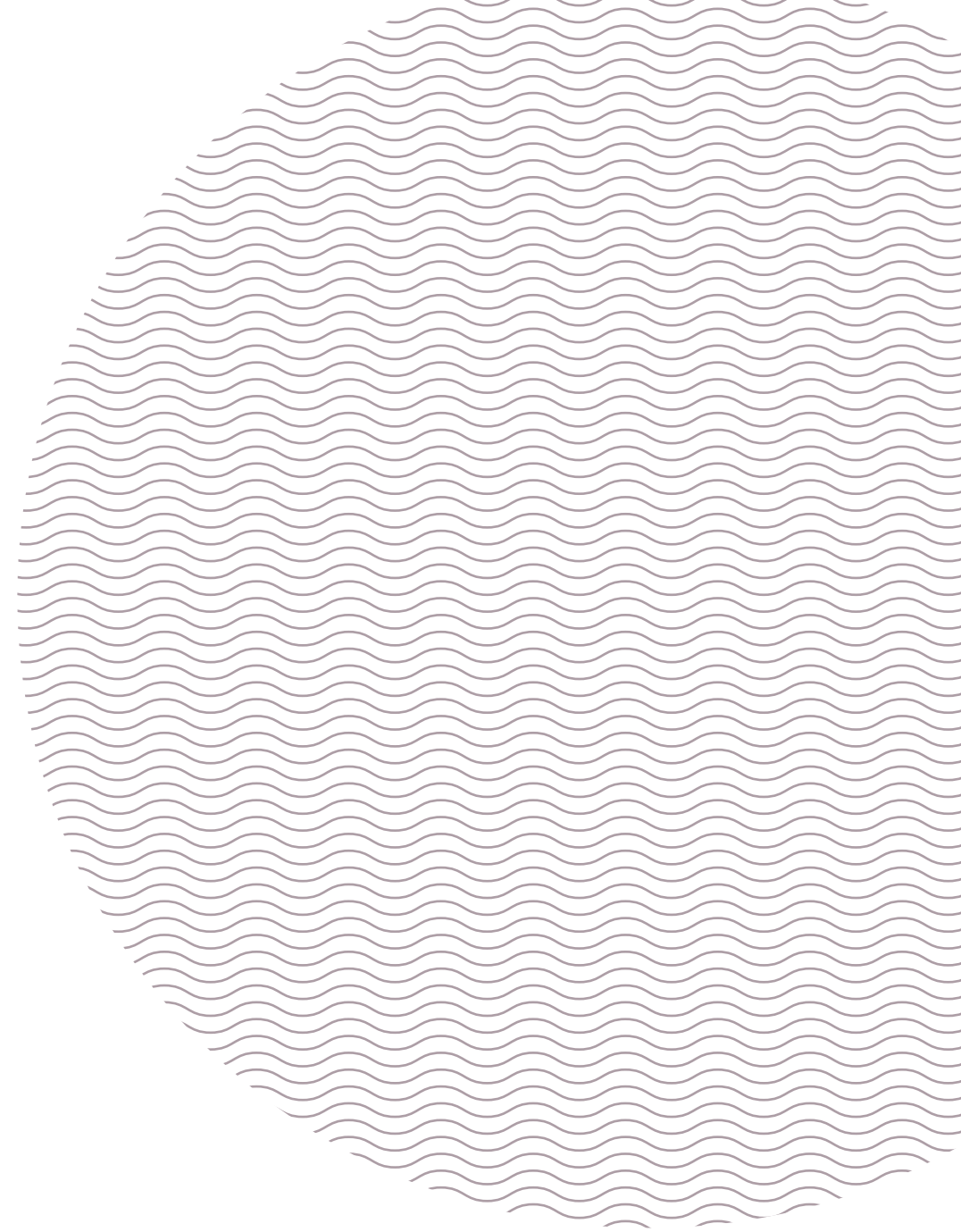
(Our financial-year goals.)

How will we get there?

(Our projects, programs, actions and budget considerations.)

How we will know we are on track?

(A measure or indicator that provides a way of assessing whether our projects, programs and actions are effective.)



1. Sustainable delivery



Business 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.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
1.1	A healthy environment				
1.1.1	Environmentally responsible procurement.	Review local supplier relationships and resourcing of specialist procurement arrangements.	At least one in-house preferred supplier panel established.	By June 2024.	Governance and Risk Manager.
1.1.2	Sustainable river system health through natural resource management.	Undertake scheduled 2023-24 actions of the Catchment and Coastal Zone Management plans.	% of scheduled actions completed.	At least 90%.	Catchment and Cultural Awareness Manager.
		Continue to deliver the Active Floodgate Management Program – highlighting the expected improvement to water quality.	(i) All required training of landowner volunteers completed.	By June 2024.	Floodplain Officer.
			(ii) All required plans reviewed and updated.	By June 2024.	Floodplain Officer.
1.1.3	Enhance the region's biosecurity through combatting the spread of targeted weeds.	Deliver scheduled 2023-24 actions of the Weed Action Plan.	% of scheduled actions completed.	At least 95%.	Weed Biosecurity and Bush Regeneration Manager.
		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 2024.	Weed Biosecurity and Bush Regeneration Manager.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
1.2	Responding to climate change				
1.2.1	Achieve carbon neutrality.	Deliver scheduled 2023-24 actions of the Renewable Energy and Emissions Reduction Plan.	% of scheduled actions completed.	At least 90%.	Infrastructure Program Manager.
		Plant trees to contribute to offsetting our carbon emissions.	# of trees planted.	Subject to Plan outcomes.	Catchment and Cultural Awareness Manager. Weed Biosecurity and Bush Regeneration Manager.
1.2.2	We are prepared and able to respond to climate change impacts.	Collate and analyse data to inform the Strategic Review of Flood Mitigation.	Collation and analysis complete.	By June 2024.	Group Manager Planning and Delivery.
		Engage with the NSW Government and other floodplain stakeholders to pursue opportunities and funding to better understand the impacts of a changing climate on the floodplain and the strategic direction.	Discussion paper shared with stakeholders and NSW Government. Written representation to NSW Government agencies made on need for strategic direction on natural resource impact of flood mitigation assets.	By June 2024.	Floodplain Officer.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
1.3	Water security, quality and sustainable consumption				
1.3.1	Short-term water supply demands are able to be met.	Implement project plans for Stage 1 of Future Water Project for Alstonville and Woodburn groundwater schemes.	% of scheduled actions completed.	At least 90%.	Future Water Program Manager.
		Administer residential rainwater tank rebates.	# of rebates processed.	Report by occurrence.	Water Sustainability Officer.
		Monitor water quality to ensure compliance with Australian Drinking Water Guidelines.	# of occasions of non-compliance.	Results meet Australian Drinking Water Guidelines 95th percentile compliance.	Dams and Treatment Manager. Operations Engineering Manager.
		Implement Future Water Project stakeholder communication and engagement plans.	Y1 actions completed.	By June 2024.	Future Water Program Manager.
		Implement a project plan for the planning and investigations of a groundwater scheme at Tygarah (Stage 2 of the Future Water Project).	% of scheduled actions completed.	At least 80%.	Future Water Program Manager.
		Continue investigations and planning to ensure drought readiness.	Emergency sources determined.	By June 2024.	Future Water Program Manager.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
1.3	Water security, quality and sustainable consumption (continued)				
1.3.2	Source options to meet long-term water supply demands are better understood.	Undertake further investigations of Stage 3 source options to support future decision making.	Study completed.	By June 2024.	Future Water Program Manager.
		Investigate potential to source groundwater from the Richmond Area Coastal Floodplain Alluvial Groundwater Source.	Study completed.	By June 2024.	Future Water Program Manager.
		Undertake studies into purified recycled water and determine a position regarding purified recycled water as a future water security option.	Report to Council.	By June 2024.	Recycled Water Project Manager
		Review and update secure yield assessment with latest data and modelling tools.	Secure yield assessment completed.	By June 2024.	Future Water Program Manager.
1.3.3	Our water supply is valued and used responsibly.	Undertake scheduled 2023-24 actions for the Regional Demand Management Plan.	% of scheduled actions completed.	At least 90%.	Water Sustainability Officer.
		Design a behaviour-change pilot program to understand community attitudes to responsible water use.	Consultant engaged and initial program designed.	By June 2024.	Water Sustainability Officer.
		Develop a Regional Water Education Program.	Program approved by Leadership Team.	By December 2023.	Regional Water Education Officer.
		Implement a Regional Water Education Program.	% of scheduled actions for 2023-24 completed.	At least 80%	Regional Water Education Officer.
		Implement the Water Loss Management Plan.	% of scheduled 2023-24 actions completed.	At least 90%.	Infrastructure Program Manager.
		Continue implementation of smart metering and backflow prevention program for retail customers.	On ground works completed.	By June 2024.	Smart Metering Project Manager.
		Provide an interim update to the Drought Management Plan while investigations continue into future water sources.	Interim Drought Management Plan adopted by Council.	By 30 December 2023.	Water Sustainability Officer.
Strategic Review of the Emigrant Creek Water Treatment Plant to optimise operations, maintenance, utilisation and production capability.	Study completed.	By June 2024.	Strategic Planning Engineer.		

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
1.3	Water security, quality and sustainable consumption (continued)				
1.3.4	The region's water supply capacity is enhanced.	Undertake studies into purified recycled water and determine a position regarding purified recycled water as a future water security option.	Report to Council.	By June 2024.	Recycled Water Project Manager.
1.4	A sustainable Council				
1.4.1	Our resources are planned, prioritised and implemented to ensure Rous's sustainability.	Undertake scheduled actions within the 2023-24 Resourcing Strategy.	% of scheduled actions completed - Asset Management Strategy and Plan.	At least 90%.	Asset Management Systems Officer.
			% of scheduled actions completed - Workforce Management Plan.	At least 90%	People and Culture Manager.
		Deliver the 2023-24 Capital Works program.	% of program completed.	At least 80%	Infrastructure Program Manager.
			% of spending achieved.	At least 80% of funds committed or spent.	Dams and Treatment Engineering Manager. Operations Engineering Manager.
		Develop a guiding strategy and plan for the finalisation of Perradenya land development.	Strategy adopted by Council.	By December 2023.	Project Manager - Relocation and Properties.
			Scheduled actions for 2023-24 completed.	At least 90%.	Project Manager - Relocation and Properties.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
1.4	A sustainable Council (continued)				
1.4.2	Rous's revenue stream is strengthened.	Implement the adopted development servicing plans for Bulk Water and Retail Water supplies.	Revenue through developer fees is increased.	5% on 2022-23 levels.	Planning and Development Engineer.
1.4.3	A positive risk management culture is embedded and sustained.	Test emergency response plans and update business continuity plans.	Plans tested and updated.	At least once by June 2024.	Enterprise Risk Coordinator.
		Update Council's annual Risk Management Plan and update Risk Register structure and format.	Plan and register closed.	By June 2024.	Enterprise Risk Coordinator.
		Implementation of the Dams Safety Management System in compliance with Dams Safety Regulation 2019.	Updated operations and maintenance 'manuals' and 'plans' for Emigrant Creek Dam and Rocky Creek Dam.	By December 2023.	Group Manager Planning and Delivery. Strategic Planning Engineer. Dams and Treatment Engineering Manager.
			Complete detailed risk assessments and safety review report for Emigrant Creek Dam.	By December 2023.	
Progressing with detailed risk assessments and safety review report for Rocky Creek Dam.	By June 2024.				

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
1.4	A sustainable Council (continued)				
1.4.4	Ongoing service reviews, audits and business improvements achieve enhanced organisational outcomes.	Complete prioritised service reviews based on recommended focus areas identified by Audit, Risk and Improvement Committee.	# of service reviews completed.	At least 1.	Governance and Risk Manager.
			% of review recommendations implemented.	At least 50% within 12 months of date of recommendation.	
		Progressive implementation of works management system.	Evidence of proactive works allocation and completion.	Upward trend.	Operations Engineering Manager. Dams and Treatment Engineering Manager.
		Progressive updating of Dam Safety Management System documents and plans.	Annual completion of surveillance inspections and updating of dam safety documents and plans as required in the Dam Safety Management System document.	By December 2023.	Group Manager Planning and Delivery, Group Manager Operations. Strategic Planning Engineer. Dams and Treatment Engineering Manager.
			Completion of the Dam Safety Standard reports for Emigrant Creek Dam and Rocky Creek Dam.	By 31 March 2024.	
		Business process capture and re-engineering.	# of processes reviewed that directly relate to the Digital Transformation program.	As per project plan.	Innovation and Change Team Leader.
			Delivery of process efficiency improvements. Measured in time or cost savings; with consideration to risk.	Reduction in time, cost, and/or risk.	Innovation and Change Team Leader.

2. External relationships



Business 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.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
2.1	Strong and mutually respectful relationships with our constituent councils				
2.1.1	Effective collaboration and communication with our constituent councils.	Improve relationships with constituent councils' Communications and Engagement teams through regular catch-up events.	Number of events.	At least 2 events.	Customer and Communications Manager.
		Evaluate pricing model methodology.	Update of bulk water methodology to reflect a 2-part (fixed/variable) tariff.	By October 2023.	Finance Manager.
2.2	People across our region understand the work that we do				
2.2.1	Communities across our region are kept informed of Rous's work and have opportunities to engage with us.	Identify target businesses for the Sustainable Water Partnership pilot program.	Spread across target groups.	At least 2 target groups.	Water Sustainability Officer.
		Provide opportunities for engagement through face-to-face activities, social media, website and customer service offerings.	Increase in social media followers.	At least 1,500 in total across all social media platforms.	Customer and Communications Manager.
			# of telephone call-backs received. Increase in website visitation. Use of available online tools, i.e. e-forms, SMS alert registrations, 'report a weed' form, views of Issuu documents.	No target. Report by occurrence.	

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
2.2	People across our region understand the work that we do (continued)				
2.2.1	Communities across our region are kept informed of Rous's work and have opportunities to engage with us.	Monitor Rous website to ensure content complies with WCAG level AA standards.	Compliance.	100%.	Customer and Communications Manager.
		Provide timely and accurate information using appropriate media.	# of media releases. # of social media posts. # of website news articles.	No target. Report by occurrence.	Customer and Communications Manager.
		Support Rous projects and activities through the development and implementation of communication and marketing campaigns.	# of projects and activities supported.	No target. Report by occurrence.	Customer and Communications Manager.
2.3	Our working relationships with political, regulatory and industry stakeholders are effective and achieve results				
2.3.1	Our positive working relationships support the achievement of regional outcomes.	Pursue funding opportunities that support agreed regional objectives where delivery is primarily Rous's responsibility.	\$ value of funding received.	At least \$100,000.	General Manager.
		Actively participate in the Northern Rivers Joint Organisation (NRJO).	% of scheduled meetings attended.	100%.	General Manager.
		Provide end to end support for the Northern Rivers Joint Organisation.	NRJO is compliant with its obligations and services provided within budget allocation.	100%.	General Manager.
2.3.2	Water consuming businesses and industry are engaged to promote sustainable water consumption.	Undertake scheduled 2023-24 actions of the Regional Demand Management Plan.	% of scheduled Rous's actions completed.	At least 90%.	Water Sustainability Officer.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
2.3.3	Local Aboriginal history and culture is respected, and we positively engage with our First Nations communities.	Implement Rous's Reconciliation Action Plan.	Review actions to ensure relevance and currency. Complete scheduled actions.	By June 2024. By assigned due date.	Catchment and Cultural Awareness Manager.
2.3.4	Local community groups are positively engaged to support the achievement of shared objectives.	Undertake scheduled 2023-24 actions of the Communications and Engagement Strategy.	% of scheduled actions completed.	At least 90%.	Customer and Communications Manager.
2.3.5	Regional collaboration informs policy and innovative approaches to priority issues.	Actively contribute to the Weeds and Pest Advisory Committees as part of our flood and water policy contribution.	# of meetings participated in. Nature of outcomes achieved.	At least 90%. Report by occurrence.	General Manager. General Manager.
		Collaborate with State and other agencies including Health, Local Land Services, Dept of Primary Industries and Water Services Association of Australia.	Nature of collaboration outcomes.	Report by occurrence.	Weed Biosecurity and Bush Regeneration Manager. Dams and Treatment Engineering Manager. Operations Engineering Manager.

3. Our people



Business 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.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
3.1 Our future workforce requirements are confirmed					
3.1.1	We know our workforce and skills requirements to achieve our Delivery Program commitments.	Develop a Change Management Framework.	% of respondents reporting and understanding of rationale and impact of change through pulse surveys.	Upward trend.	People and Culture Manager. Innovation and Change Team Leader.
3.2 Innovative solutions are applied to addressing skills gaps					
3.2.1	Specialist and hard-to-recruit skills are available to Rous when needed.	Implement Workforce Management Plan actions related to filling hard-to-recruit roles.	% of positions advertised and filled following recruitment process.	At least 90%.	People and Culture Manager.
		Create alternative employment pathways: scholarships, cadetships, graduate or trainee programs.	% of staff are employed via this pathway.	At least 4%.	People and Culture Manager.
		Review, update and expand the visibility of the Employee Value Proposition.	Employee Value Proposition is publicly available.	By 31 December 2023.	People and Culture Manager.
		Complete staff skills and interests inventory through annual performance appraisal process.	Inventory complete.	By 31 January 2024.	People and Culture Manager.
		Ensure succession planning for business critical roles.	Succession plans in place.	By 31 December 2023.	People and Culture Manager.
	Establish a suite of workforce metrics that support managers with workforce planning.	Suite of workforce metrics developed and reporting available to managers.	By 31 December 2023.	People and Culture Manager.	

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
3.3	Leaders at all levels				
3.3.1	Our leaders and emerging leaders are provided with development opportunities.	Implement leadership development actions of the Workforce Management Plan.	% of scheduled actions completed.	At least 90%.	People and Culture Manager.
3.4	We are recognised as an employer of choice				
3.4.1	Our staff are proud to work for Rous.	Recognise and celebrate achievements and staff contributions through regular staff communications.	% of staff who report being proud to work for Rous.	At least 90%.	People and Culture Manager.
			Open rate of internal e-newsletters.	At least 90%	Customer and Communications Manager.
		Implement changes to internal communication with a focus on staff engagement and feedback.	Impact of internal communication initiatives on level of staff engagement and satisfaction.	Upward trend quarter-on-quarter.	People and Culture Manager.
3.4.2	Our workplace is accessible, inclusive and safe.	Develop new Disability Inclusion Action Plan.	Plan finalised and approved.	By 31 December 2023.	People and Culture Manager.
		Coordinate and deliver a NSW Women's Week 2024 event.	Event delivered.	By April 2024.	Customer and Communications Manager.
		Implement Council's Health Safety and Environment policy and systems.	Employee days lost.	0 lost time injuries.	Health Safety and Environment Coordinator.
	Incident and hazard reporting.	Upward trend.			
		% of Vault modules implemented.	(i) 100%.	(ii) No paper-based business processes.	

4. Leadership and innovation



Business 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.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
4.1	Be recognised for leadership in what we do				
4.1.1	Embed reconciliation in Rous's culture through its people and partners.	Undertake scheduled 2023-24 actions of the Reconciliation Action Plan.	% of scheduled actions completed.	At least 90%.	Catchment and Cultural Awareness Manager.
4.1.2	Demonstrate effective leadership through the delivery of our commitments and reporting on our progress and results.	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 2024.	Group Manager People and Performance. Finance Business Partner.
			2022-23 Annual Report published.	By 30 November 2023.	Customer and Communications Manager.
		Report on Service Level Agreement implementation and performance.	Reports provided to constituent councils.	6-monthly.	Group Manager Operations.
4.2	Effective use of technology supports the achievement of organisational objectives				
4.2.1	Our business systems and data support us to achieve organisational results.	Deliver enhanced financial budgets actuals reporting.	Timeliness of and access to data through management reporting.	By December 2023.	Finance Manager.
		Commence implementation of digital transformation program.	Adherence to project plan.	Achieved.	Group Manager Corporate and Commercial.

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
4.2	Effective use of technology supports the achievement of organisational objectives (continued)				
4.2.2	Finding and promoting opportunities for technology alignment and compatibility across our region's councils.	Initiate the development of a position paper through the Northern Rivers Information Technology Managers Group.	Position paper completed and reported to LT.	By December 2023.	ICT Manager.
			# of quick wins implemented as a result of the position paper.	At least 1.	ICT Manager.
4.3	We embrace innovation and continually improve the way we do business				
4.3.1	Successful consolidation of Rous administration and depots to achieve business improvements and optimisation.	Develop and implement scope of works for workplace consolidation plan and commence relocation of Gallans Road site..	Obtain regulatory approval.	By August 2023.	Project Manager Relocation and Properties.
			Confirm site plan and project scheduling.	By August 2023.	
			Award construction contract.	By December 2023.	
			Adherence to Project Communication Plan.	Achieved.	
			Project information updates available, timely and accessible to staff, incl. feedback loop pathways in place.	At least 90% open rate for information shared via digital channels (incl. ELMO).	

Ref	Delivery objectives	2023-24 actions	What is being measured	Target	Who
4.3	We embrace innovation and continually improve the way we do business (continued)				
4.3.2	Continuous improvement in our delivery of a bulk water supply.	Report on Service Level Agreement implementation and performance.	Reports provided to constituent councils.	6-monthly.	Operations Engineering Manager.
		Proactively seek feedback from constituent councils on bulk water supply delivery performance.	Performance of Rous bulk water supply delivery.	6-monthly engagement with key contacts at constituent councils.	Group Manager Operations.
4.3.3	Proactive contribution as part of a regional response to flood mitigation.	Actively participate in ongoing flood response initiatives.	Betterment of Rous flood mitigation urban levee asset condition.	Lismore Levee, East Coraki, Woodburn town drain.	Planning and Development Engineer.
			Performance of Rous flood mitigation.	90% of Rous rural floodgate assets at condition score 3 or better.	Operations Engineering Manager.