

IP&R Operational Plan Reporting period: Quarter 4 - 1 April 2023 to 30 June 2023

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.

**NO 'COMMENTS' REQUIRED
IF GREEN**

Delivery objectives	2022-2023 Actions	What is being measured	Target	Responsibility	Comment Q1 - FINAL	Comment Q2 - FINAL	Comment Q3 - FINAL	Comment Q4 - 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.	As per Q2 update.	Some Project (FWP) and Engineering panels have been established. Establishment of local supplier panels is an ongoing BAU action.	●
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.	By June 2023	FO			Continuing impacts from the floods in 2022 particularly with engaging with landowners.		●
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			Still to occur	Meeting organised for September 2023 with constituent councils to discuss. Meeting has been arranged with Kyogle Council re Service Level Agreement.	●
1.2.1 Achieve carbon neutrality.	1.2.1.1 Prepare Renewable Energy and Emissions Reduction Plan.	Plan development phase completed.	By June 2023	SPE	Item not included in 22/23 budget. Report to be provided to Feb 23 Council meeting after seeking quotes, with request for budget allocation.			The Renewable Energy and Emissions Reduction Plan has been prepared and will be presented to a Council workshop on 20 September 2023.	●
	1.2.1.2 Install solar panels at Nightcap Water Treatment Plant.	Panels installed and operational.	By June 2023	GMO	Contract has been awarded - designs complete		Completed.		●
	1.2.1.3 Plant trees to contribute to offsetting our carbon emissions.	# of trees planted.	Subject to Plan outcomes	CCAM WBRRM			On-ground works for River Reach Plans are underway.	A total of 7,000 trees have been planted in 2022/23 through the Wilsons River and Emigrant Creek River Reach Plans (RCC Catchment Management Plan) and the Coraki Riparian Project (Coastal Zone Management Plan).	●
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	GMPD	Limited progress on collation of data.	Proposing to work with CSIRO on synergies between projects.	Working with CSIRO on synergies between projects, with resultant delay in progress.	Work is underway with CSIRO to gather and analyse data.	●
	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.	Council has been successful in obtaining SSWP grant funding for the implementation of the FWP. Some actions where deferred until this funding was confirmed.	The Target has not been achieved. There have been significant changes in the understanding of how core elements of this target will be delivered. In the second quarter of the 2022/23 financial year, the Ballina Shire Council's Marom Creek water supply was reconsidered for inclusion into the Alstonville Groundwater Supply Scheme. Council has secured land for a new water treatment plant at Alstonville. This land requires further land development activities to take place before the land can be released for sale. This is expected to be completed in the first half of 2024. At the same time Council was successful in securing funding from the Safe and Secure Water Partnership program. Progression of core actions were suspended, and only recommenced after a funding agreement was executed. Any works undertaken prior to this time would result in their ineligibility for funding. Significant flood damage has occurred to existing infrastructure at the Woodburn Groundwater Treatment Plant site. Council has been successful in obtaining flood recovery funding for this damaged infrastructure. The delivery of the reinstatement works to damaged infrastructure is being led by the NSW Public Works Advisory. Given the significant amount of damage to public infrastructure as a result of the 2022 floods, these reinstatement works are progressing slower than expected.	●
	1.3.1.2 Administer residential rainwater tank rebates.	# of rebates processed.	Report by occurrence	WSO			32 rebates processed this financial year to end of March 2023.		●
	1.3.1.3 Monitor water quality to ensure compliance with Australian Drinking Water Standards.	# of occasions of non-compliance.	Zero	DTM OEM	Comment for LT only: Green selected as no ADGW Health Exceedances. However, there were the following ADWG aesthetic exceedances 2 high pH exceedances at Cumbalum consumer, 10 low DO exceedances and 1 high exceedance for Iron at James Road Meter Pit.		No ADWG health exceedances. Some minor SLA exceptions for low chlorine.		●
	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.	Minor delays incurred due to resourcing. Expected to be completed in June 2023.	The target has not been achieved. The strategy has been reviewed by the new FWPM in conjunction with the Communications Manager. An amended strategy will be shared with key stakeholders for endorsement in Q1 FY24 which dovetails into the broader RCC communication strategy to achieve greater alignment. The amended strategy will also capitalise on the appointment of a communications and engagement resource in the FW team as well as focussing more on engaging with Traditional owners in support of the RCC statement of commitment.	●
	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.	Commencement of this project has been deferred to July 2023, due to actions associated with the potential transfer of the Marom Creek WTP.		●

What we will do in Y3: 2019/20

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	PRW Stage 3 Investigation tender evaluation completed - on track to begin prior to June 2023.	Delayed commencement. Awaiting outcome of state government grant funding to support planning, investigation and design.	Council has been successful in obtaining SSWP grant funding. The project has now commenced and is expected to be completed by June 2024	This target has not been achieved - note that Drought management actions are not included in this and there is change in advice	●
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	New Demand Mgt Plan adopted at Oct 22 Council meeting.	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.	All actions underway at varying stages of progress. Unlikely to achieve 90% of scheduled actions due to flood impacts and resourcing.	Actions underway, 75%	●
	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	New Demand Mgt Plan adopted at Oct 22 Council meeting.	Delayed commencement due to late start date and resourcing. Extension recommended to June 2024.	Pilot program development to be deferred to 2023-24 financial year.	Preliminary actions underway	●
	1.3.3.3 Implement the Water Loss Management Plan.	% of scheduled 2022-23 actions completed.	At least 90%	IPM	Implementation plan underway and not expected to implement 90% of ground works.	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.	On track to purchase water loss monitoring equipment, however due to lead times will not be installed this financial year.		●
	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	Concept designs started - working on costings. Preliminary location to be selected with review after completion of Stage 3 PRW Investigations.				●
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	Financial actions are underway but behind schedule, particularly the capital works schedule. To be reassessed upon Council's adoption of the September Quarter QBRS.	LTFP on track.	Financial actions are underway but behind schedule, particularly the capital works schedule. Significant changes have been proposed in the March Quarter QBRS pending adoption by Council. 80% of asset management strategies priorities implemented	Financial actions are underway but behind schedule, particularly the capital works schedule despite significant changes via QBRS. 64% of capital works have been completed. 80% of asset management strategies priorities implemented.	●
	1.4.1.2 Deliver the 2022-23 Capital Works program.	% of program completed.	At least 80%	IPM FWPM PMPRP ICTM DTEM OEM	Project implementation in progress at various stages. Mostly in initiation phase.	Flood Mitigation capital projects delayed due to ongoing flood disaster repairs.	Not expected to complete 80% of planned projects due to resourcing related to flood disaster repairs and project cost increases.	Did not complete 80% of planned projects due to resourcing related to flood disaster repairs and project cost increases. Estimate is approximately 60% completion with several carry forward projects due for completion in first quarter of 2023/24.	●
		% of spending achieved.	At least 80% of funds committed or spent.		IPM FWPM PMPRP ICTM DTEM OEM	Project implementation in progress at various stages. Mostly in initiation phase.	Flood Mitigation capital projects delayed due to ongoing flood disaster repairs.	Capital Works Program budget (excluding FWP, Gallans, IT and Perradenya) currently at 70% committed or expended and expected to achieve over 80% committal or expenditure by EOFY. Capital Works Program as a whole currently at 40% expenditure. DTEM budgets on track to be 80% committed by EOFY, with exception of Nightcap switchboard upgrade due to need to retender.	
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	Completion delayed due to other higher priorities for Council workshop. Report due to Council in December 2022 after November 2022 workshop. Decision has also been made to delay implementation to 1 July 2023.	Draft DSP currently on public exhibition and will be seeking formal adoption in February 2023.	Completed.		●
	1.4.2.2 Update the Business Plan for Richmond Water Laboratories.	Plan completed and endorsed.	By December 2022	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.	As per Q2 update - the GRM will undertake to complete this action during the remainder of the FY year.	A review of the existing suite of documents constituting the emergency management framework has been completed, however modest updates have not yet been completed.	●
	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.	As per Q2 update - this action will be carried over into Y2 of the Delivery Program and different resourcing strategies utilised to ensure the action is completed.	Due to continued staff resourcing limitations, this action will be rolled over into the 2023/24 Operational Plan for action. However, progress against implementing improvement actions identified in the Organisational Debrief Report prepared following the 2022 flood events is being tracked and overseen by the ARIC.	●

What we will do in Y3: 2019/20

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. % of review recommendations implemented.	At least 1 At least 50% within 12 months of date of recommendation	GRM GRM						● ●
	1.4.1.2 Embed a business process management framework to drive continuous improvement.	Process taxonomy completed with clear ownership. Key process improvement opportunities identified.	By mid 2023 By end 2023	ICTL ICTL						● ●
	1.4.4.3 Participate in Performance Audits conducted by the NSW Audit Office.	# of audits participated in.	Report by occurrence and outcomes	FM	No audits participated in to date, and no requests to participate received.	No audits participated in to date, and no requests to participate received.	No audits participated in to date, and no requests to participate received.	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	Plans reviewed and currently being updated.		D&T team have not been able to make progress on this item due to current maintenance scheduling and reporting limitations of Confirm. An alternative maintenance system is needed to be able to monitor and view maintenance schedules.	Dams and Treatment team have not been able to make progress on this item due to current maintenance scheduling and reporting limitations of Confirm. An alternative maintenance system is needed to be able to monitor and view maintenance schedules.		●

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	Comment Q1 - FINAL	Comment Q2 - FINAL	Comment Q3 - FINAL	Comment Q4 - 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			A face to face networking event was held with each of the constituent council's communications and customer service teams in lieu of conducting a survey. The aim of the event was to better inform each of these teams in understanding the role of Rous across the region and identify opportunities for collaboration.		●
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. % of scheduled actions completed.	By August 2022 At least 90%	CCM CCM					● ●
	2.2.1.2 Identify target businesses for the Sustainable Water Partnership pilot program.	Spread across target groups.	At least 2 target groups	WSO	New Demand Mgt Plan adopted at Oct 22 Council meeting.				●
	2.2.1.3 Provide opportunities for engagement through face-to-face activities, social media, website and customer service offerings.	Increase in social media followers.	At least 200	CCM			An increase in followers to Facebook of 251 and 29 for Instagram during the quarter.		●
	2.2.1.4 Monitor Rous website to ensure content complies with WCAG level AA standards.	Compliance.	100%	CCM					●
	2.2.1.5 Provide timely and accurate information using appropriate media.	Number of media releases. Number of social media posts.	No target Report by occurrence	CCM			1 media release, 111 social media posts across		●
	2.2.1.6 Support Rous projects and activities through the development and implementation of communication and marketing campaigns.	Number of projects and activities supported.	No target Report by	CCM			Smart Meter, FWP & Renewable Energy projects		●
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.	\$ value of funding received.	At least \$100,000	GM					●
	2.3.1.2 Actively participate in the Northern Rivers Joint Organisation.	% of scheduled meetings attended.	100%	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 Rous's actions completed.	At least 90%	WSO	New Demand Mgt Plan adopted at Oct 22 Council meeting.		All actions underway at varying stages of progress. Unlikely to achieve 90% of scheduled actions due to flood impacts and resourcing.	75% underway	●
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.	Review completed and revised RAP adopted.	By June 2023	CCAM			Focus during 2022/23 has been on consolidation of membership on RAPAG and implementation. Review of the RAP has been listed as an action in the 2023/24 Operational Plan.		●
2.3.4 Local community groups are positively engaged to	2.3.4.1 Undertake scheduled 2022-23 actions of the Communications	% of scheduled actions completed.	At least 90%	CCM					●
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 meetings participated in. Nature of outcomes achieved.	At least 90% Report by occurrence	WBBERM WBBERM	GM participates in this forum ?				● ●
	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 collaboration outcomes.	Report by occurrence	WBBERM DTEM	DTEM attending WSAA water quality network meeting Nov 22. Discussions have been held with NSW Health and DPI regarding Nightcap WTP strategic review outcomes.		NSW Health and DPI have been involved in 5 yearly DWMS review risk workshops and site visits and the FWP recycled water regulator workshops		●

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	Comment Q1 - FINAL	Comment Q2 - FINAL	Comment Q3 - FINAL	Comment Q4 - 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.	Further talent acquisition training completed by P&C team on 22-03-2023. New recruitment templates and documents, and Recruitment Procedure still to be updated.	A talent strategy is to be delivered as an element of the Branding Marketing strategy (a separate project being coordinated through the Customer and Communications' team). On track for delivery in Q1 of 2023/24.	●	
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.	Target being 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 check ins and training scheduled	Annual Performance Check-ins completed. Inventory to be completed Jan 2024		Information to be gathered as part of the Performance check-in process and inventory completed in January 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. Councils are struggling to find talent.			●
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	Diploma of Leadership and Management offered to leaders. 13 have commenced training.				●	
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		Disability and inclusion elements are routinely factored into project planning where appropriate incl. for workplace design as part of the Gallans Road project. Timing for the development a new Disability Inclusion Action Plan will be revisited in the new financial year.	●	
	3.4.2.2 Review the Work Health and Safety Management System.	Review completed.	By December 2022	HSEC	In progress.			This has not been achieved, work is ongoing with HSE Coordinator acting in the Operations Engineering Manager role has impacted the completion of the review, review to be complete by end of 2023.	●	
	3.4.2.3 Implement Council's Health Safety and Environment policy and systems.	Employee days lost.	0 lost time injuries		HSEC				Target not met with 2 LTI's recorded in the reporting period, reviewing and evaluating the existing safety measures and procedures in place and determining if they are adequate to prevent similar incidents in the future are the focus of the HSE Team.	●
			Incident and hazard reporting.	Upward trend	HSEC					●
			% of Vault modules implemented.	100%	HSEC				A significant amount of Vault modules are now in place, in the Vault system. Ongoing. 60% complete.	●
	No paper-based business processes		HSEC				Pre-starts, Safe Work Instructions and Safe Work Method Statements are now in a digital format, readily available to staff, ongoing work to minimise and simplify these documents is underway. Further works are currently being undertaken to digitise the bulk of HSE documents.	●		

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	Comment Q1 - FINAL	Comment Q2 - FINAL	Comment Q3 - FINAL	Comment Q4 - UPDATE	STATUS
4.1.1 Embed reconciliation in Rous's culture through its	4.1.1.1 Undertake scheduled 2022-23 actions of the Reconciliation	% 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.	Drafted for presentation to Council at the April 2023 meeting for public exhibition.		●
	4.1.2.2 Report on Service Level Agreement implementation and performance.	2021-22 Annual Report published.	By 30 November 2022	CCM					●
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.	Reports provided to constituent councils.	6-monthly	GMO	New SLA report card based on revised SLA content will be complete by end of October.				●
	4.2.1.2 Introduce a streamlined timesheet process for 70hr per fortnight staff.	% of scheduled actions completed.	At least 90%	ICTM	No ICT 2022-23 plan. ICT are progressing initiatives to schedule.	ICT are progressing initiatives to schedule	ICT are progressing initiatives to schedule		●
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.	Time spent on timesheet preparation.	At least 50% reduction in time spent by staff	PCM				New timesheet not yet in production. Aim for early 2023/24.	●
	4.2.2.2 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. DTEM in discussion with PWA regarding telemetry/SCADA standards	In progress. ICT Register has been populated in conjunction with constituents	No further progress with PWA for telemetry/SCADA. Have been in discussions with SAFEgroup to develop the joint register.		●
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	PMRP		Operational staff are operating from Gallans Road.	Relocation project has been refined to acknowledge change in circumstances resultant from the 2022 floods. Key outcomes for 2023 are DA approved for "Change of Use" and site and building plans finalised and contractors appointed for construction 2024.		●
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	All operations schedules have been collected and saved in CM - Preliminary review complete - detailed reviews scheduled for 1st Quarter of 2022				●
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			Progress has been delayed with the appointment of a new GM at LCC. Letter requesting a workshop with LCC staff sent in April 2023. Discussions and actions for the resolution of Lismore Levee will continue into 23/24.	Discussions have occurred with Lismore City Council and negotiations are continuing.	●