

# FINAL draft Rous County Council | Integrated Planning and Reporting | Draft Operational Plan 1 July 2024 - 30 June 2025

Sustainable delivery		External relationships		Our people		Leadership and innovation		Delivery objectives	Activities to get there	Actions	What is being measured	Target	Lead
1.1.2 Sustainable river system health through natural resource management.		Deliver the activities in the <u>Catchment Management and Coastal Zone Management plans</u> .		1.1.2.1 Undertake scheduled 2024-25 actions in the <u>Catchment Management Plan</u> .		% of scheduled Rous activities completed.		At least 90%.		CCAM			
				A1: Catchment landholder education and awareness.									
				A2: On-site sewerage management system planning and policy review.									
				A3: Development planning and policy review.									
				A4: Spills and contamination emergency response and notification protocol.									
				A5: Rous catchment water quality monitoring program.									
				A6: Rous catchment surveillance program.									
				A7: Intensive pesticide sampling program.									
				A8: Investigate potentially harmful contaminants.									
				A9: Performance monitoring and review of actions.									
RC10: Rocky Creek Dam on-going catchment controls.													
RC12: Rocky Creek buffer zone maintenance.													
RC13: On-going collaboration with National Parks and Wildlife Service.													
WR14: Wilsons River Source on-going catchment controls.													
WR16: River Reach Plan extension.													
WR17: Wilsons River Source buffer zone maintenance.													
EC18: Emigrant Creek Dam on-going catchment controls.													
EC20: River Reach Plan extension.													
EC21: Emigrant Creek Dam buffer zone maintenance.													
EC22: Trial farm-based erosion management plan.													
EC23: Pesticide notification.													
DD24: Potential Dunoon Dam buffer zone maintenance.													
1.1.2.2 Undertake scheduled activities in Stages 2-4 of the Richmond River <u>Coastal Zone Management Program</u> (on behalf of Rous, Ballina, Lismore, Richmond Valley and Kyogle councils).		Stage 2: Determine risks, vulnerabilities and opportunities. Stage 3: Identify and evaluate options. Stage 4: Prepare, exhibit, finalise, certify and adopt the Coastal Management Program.		% of scheduled activities in Stages 2-4 completed.		At least 90%.		CCAM					
1.1.2.3 Undertake Year 1 actions (planning phase).		Project plans and agreements in place for all program areas.		100%		CCAM							
1.1.3 Enhance the region's biosecurity through combatting the spread of targeted weeds.		Deliver the activities of the <u>Weed Action Plan and program</u> .		1.1.3.1 Deliver scheduled 2024-25 actions in the <u>Weed Action Plan</u> .		% of scheduled WAP actions completed.		At least 95%.		WBBRM			
				1.1.3.2 Deliver weed biosecurity services in accordance commercial fee-for-service arrangements (Kyogle Shire Council, Tweed Shire Council).		% of service level agreement requirements delivered.		100%.		WBBRM			
1.2.1 Achieve carbon neutrality.		Develop and commence delivery of our <u>Renewable Energy and Emissions Reduction Plan</u> .		1.2.1.1 Deliver scheduled 2024-25 actions in the <u>Renewable Energy and Emissions Reduction Plan</u> .		% of listed actions completed.		At least 90%.		IPM			
				Nightcap Water Treatment Plant - solar photovoltaic and battery energy storage system.		Installation completed.		By 30 June 2025.		IPM			
				Review opportunities for demand scheduling optimisation on existing assets.		Internally produced report completed.		By 30 June 2025.		SPE DEM			
				Investigate the types and number of electric vehicle (EV) chargers to be installed at Gallans Road administration building and other potential priority sites.		Internally produced report completed.		By 30 June 2025.		SPE			
				Implement trial program of electric vehicle (EVs) within motor vehicle fleet.		Number of EVs in fleet.		At least 1.		HSELM			
				Plant trees to contribute to offsetting Rous's carbon emissions.		# of trees planted (for future sequestration on Council land).		4000		WBBRM			
						# of trees planted (on non-Council land).		2500		CCAM WBBRM			
				Implement measures to support the resilience of vegetation against fire.		% of scheduled actions in the Buffer Zone Management Plan completed.		At least 90%.		WBBRM			

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				1.2.2 We are prepared and able to respond to climate change impacts.	Deliver strategic review of Flood Mitigation function, incorporating data arising from 2022 flood events, and confirm Rous's role in the region.	1.2.2.1 Strategic review of Flood Mitigation function complete.	Review reported to Council and Rous's role confirmed.	By June 2025.	GMPD
						1.2.2.2 Progress the transfer the Lismore Levee Scheme to Lismore City Council as per Council resolution [37/23].	Position agreed between Rous and Lismore City Council.	By June 2025.	GMPD
				1.3.1 Short-term (to 2040) water supply demands are able to be met.	Deliver the Future Water Project.	1.3.1.1 Deliver scheduled 2024-25 actions in the <u>Future Water Project 2060</u> .	% of scheduled actions completed.	At least 90%.	FWPM
						<b>Stage 1</b> Continue the implementation of the Alstonville groundwater scheme. Continue the implementation of the Woodburn groundwater scheme. <b>Stage 2</b> Continue the planning and investigations for a groundwater scheme at Tyagarah (Stage 2 of the Future Water Project). <b>General</b> Review Integrated Water Cycle Management Strategy.			
				1.3.2 Source options to meet long-term water supply demands are better understood.	Undertake further investigations of Stage 3 sources.	1.3.2.1 Investigate potential to source groundwater from the Richmond Area Coastal Floodplain Alluvial Groundwater Source.	Initial results available.	By 30 June 2025.	FWPM
						1.3.2.2 Investigate options to optimise the Wilsons Rivers source licence.	Report on options and feasibility completed.	By 30 June 2025.	FWPM
						1.3.2.3 Undertake Cultural Heritage and Biodiversity Assessments for the potential Dunoon Dam.	Reports completed.	By 30 June 2025.	FWPM
				1.3.3 Our water supply is valued and used responsibly. 2.3.2 Water consuming businesses and industry are engaged to promote sustainable water consumption.	Deliver the <u>Regional Demand Management Plan</u> .	1.3.3.1 Undertake scheduled 2024-25 actions in the <u>Regional Demand Management Plan</u> .	% of scheduled actions completed.	At least 90%.	WSO
						RES1: Implement behaviour change pilot to understand community attitudes to responsible water use.	Pilot program designed, approved and implemented.	By 30 June 2025.	WSO
						RES2: Implement residential rebate/incentive program.	Number of rainwater tank rebates approved.	Within approved budget.	WSO
							Number of instances of promotional opportunities.	Where participants heard about the program.	WSO
						NRES2: Implement sustainable water partner program; NRES3: Implement audit of Council facilities and operations.	Number of water audits completed for target non-residential users.	Upward trend on previous year.	WSO
							Number of non-residential users that have completed works and accessed a rebate.	Upward trend on previous year.	WSO
							Number of instances of promotional opportunities (program and users).	Upward trend on previous year.	WSO
						DMR3: Reporting of customer data and consumption.	Water loss indicators and targets developed and reporting commenced.	By 30 June 2025.	WSO
						EDU1: Implement education and engagement tools.	Number of education and engagement tools prepared and channels disseminated (where and how many).	Trend compared to previous year.	WSO
							Number of education and engage opportunities delivered.	Trend compared to previous year.	WSO
					Feedback received and level of stakeholder satisfaction as indicated through survey.	Trend compared to previous year.	WSO		
				1.4.1 Our resources are planned, prioritised and implemented to ensure Rous's sustainability.	Maintain and implement the <u>Resourcing Strategy</u> .	1.4.1.1 Undertake scheduled 2024-25 actions in <u>Asset Management Plans</u> as per LTFP and QBRs adjustments.	% of scheduled actions in Capital Works program completed on time and within original budget.	At least 70%.	IPM
							% of Fleet replacement program completed.	100%.	HSELM
						<b>Flood mitigation</b>			FMM
						Drains and canals.			
						Floodgate outlets.			
						Floodgate replacement program (high/medium risk).			
						Lifting gear replacement program.			
						Levee inspection and heavy maintenance.			
						<b>Retail water</b>			IPM
						Bulk water filling stations - power supply upgrade.			
						<b>Bulk water - trunk</b>			Various
						Broadwater 150 upgrade (at reservoir).			DE
						Byron 200 - mains renewal - 375.			DE
						Valve replacement program.			DE
						St Helena 300 upgrade - 375.			IPM
				Wilsons River elevated crossing Bexhill.			DE		
				<b>Source - Emigrant Creek Dam</b>					
				Outflow monitoring / causeway safety access - construction of retaining wall and causeway.					

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		<b>Water - treatment plant - Nightcap</b>			Various						
		Nightcap WTP: Main Switchboard and DAFF saturator upgrade.			EPE						
		Nightcap WTP: Biological activated carbon turbidity meters and ozone sidestream dosing.			PE						
		Nightcap WTP: Biological activated carbon renewals.			IPM						
		Nightcap WTP: Wastewater renewals.			IPM						
		Bulk chemical storage.			IPM						
		<b>Water - treatment plant - Emigrant Creek</b>			PE						
		Emigrant Creek WTP: Floatation.									
		Emigrant Creek WTP: HCl dosing.									
		Emigrant Creek WTP: Lime pH correction.									
		<b>Water - general</b>			DEM						
		Bulk meter renewal program.									
		Water loss implementation (Rous network).									
		1.4.1.2 Define optimum delivery model for strategic procurement (including regional leverage through the Northern Rivers Joint Organisation).		Model developed and trial implemented.		By 30 June 2025.	GM				
		1.4.1.3 Stores, inventory and fleet business operation review and process re-engineering.		Delivery of process efficiency improvements and improved risk management.		Reduction in time, cost, and/or risk.	HSELM				
1.4.1.4 Create and embed organisation KPIs / targets and incorporate into performance processes		Key KPI metrics defined and baseline obtained.		By June 2025.	GMTS FM						
1.4.1.5 Better education and consistency instilled into IP&R process, so staff know where their work fits in terms of broader strategic direction of the business.		Review and enhance internal education and awareness.		By November 2024.	GMOS						
1.4.1.6 Progress steps to finalise Perradenya development as per Council resolution [42/23].		Application lodged.		By December 2024.	PMRP						
		Action plan informed by application outcome.		By June 2025.	PMRP						
1.4.1.7 Secure long-term debt financing.		Debt financing facility in place.		By December 2024.	GMTS FM						
1.4.1.8 Review effectiveness and clarity of Rous's constituting proclamation and identify opportunities for improvement.		Review completed and position paper prepared.		By December 2024.	GMOS						
1.4.1.9 Review Fleet operation and update governance documents incl. development of a Fleet Asset Management Plan.		Review completed, revised business processes implemented and Fleet Asset Management Plan approved.		By 30 September 2024.	HSELM						
1.4.3 A positive risk management culture is embedded and sustained.	Implement Enterprise Risk Management Framework.	1.4.3.1 Enterprise Risk Management Framework in place.	% of the activity plan completed.	100% of phase one.	RAS						
				50% of phase two.	RAS						
1.4.4 Ongoing service reviews, audits and business improvements achieve enhanced organisational outcomes.	Implement internal and external audit.	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 80% within 12 months of date of recommendation.	GRM						
			% of scheduled audits completed as per Internal Audit program.	100%.	GRM						
		1.4.4.2 Revise and update internal audit arrangements.	New internal audit program developed and internal auditor consultant engaged.	By June 2025.	RAS						
		1.4.4.3 Review and update of Dam Safety Management System documents and plans.	Annual completion of surveillance inspections, undertake studies and updating of dam safety documents and plans as required in the Dam Safety Management System document.	By December 2024.	GMO SPE DTEM						
2.1.1 Effective collaboration and communication with our constituent councils.	Review and refresh Service Level Agreements (or similar) with constituent councils.	2.1.1.1 Partner with constituent councils in a service review to determine the value and effectiveness of the Service Level Agreement incl. alternative options.	Number of arrangements reviewed and refreshed.	100% by June 2025.	GMO GRM						
		2.1.1.2 Perform a parallel run of alternative pricing methodology.	Completed and a report to Council on results.	By March 2025.	FM						
		2.1.1.3 Governing body induction program revised and effective for onboarding purposes incl. business processes and systems.	Induction program updated.	By August 2024.	GMOS						
2.2.1 Communities across our region are kept informed of Rous's work and have opportunities to engage with us. 2.3.4 Local community groups are positively engaged to support the achievement of shared objectives.	Deliver the Communications and Engagement Strategy.	2.2.1.1 Provide opportunities for engagement through face-to-face activities, social media, website and customer service offerings.	Increase in social media followers.	At least 3000 in total across all social media platforms.	CCM						
			# of telephone call-backs received. Website visitation. Use of available online tools, i.e., e-forms, SMS alert registrations, 'report a weed' form, views of Issuu documents.	At least 25% upward trend on previous year.	CCM						
		2.2.1.2 Monitor Rous website to ensure content complies with WCAG level AA standards.	Compliance.	100%.	CCM						
		2.2.1.3 Provide timely and accurate information using appropriate media.	Number of media releases.	≥ 8 per year.	CCM						
			Number of social media posts.	≥ 100 per year.	CCM						
			Number of website news articles.	≥ 20 per year.	CCM						

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						2.2.1.4 Support Rous projects and activities through the development and implementation of communication and marketing campaigns.	Number of projects and activities supported.	≥ 8 per year.	CCM
						2.2.1.5 Implement a new Rous website.	Website delivered according to scope, on time and on budget.	By June 2025.	CCM
						2.3.4.1 Implement the Branding and Marketing Strategy.	Increase in brand awareness.	Upward trend on baseline survey results.	CCM
						2.3.4.2 Scope the purpose and design of an engagement space at Ballina Campus site (Gallans Road).	Purpose and design approved, subject to Building B progressing at the same time as Building A.	By September 2024.	CCM
				2.3.1 Our positive working relationships support the achievement of regional outcomes.	Actively participate in the Northern Rivers Joint Organisation.	2.3.1.1 Provide end to end support for the Northern Rivers Joint Organisation.	Statutory compliance.	100%.	GM
				2.3.3 Local Aboriginal history and culture is respected, and we positively engage with our First Nations communities.	Deliver the Reconciliation Action Plan.	2.3.3.1 Implement Rous's 2024/25 Reconciliation Action Plan.	Complete scheduled actions.	By assigned due date.	CCAM
				4.1.1 Embed reconciliation in Rous's culture through its people and partners.		2.3.3.2 Prepare the Rous 'Innovate' Reconciliation Action Plan 2025/29.	Draft submitted to Council and Reconciliation Australia.	By 30 June 2025.	CCAM
				2.3.5 Regional collaboration informs policy and innovative approaches to priority issues.	Participate in regional forums with key stakeholders to inform local policy.	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.	At least 90%.	GM
						2.3.5.2 Collaborate with State and other agencies including NSW Health, NSW Local Land Services, NSW Department of Primary Industries, NSW Department of Climate Change, Energy, the Environment and Water, and Water Services Association of Australia.	Nature of outcomes achieved. Nature of collaboration outcomes.	Report by occurrence. Report by occurrence.	GM WBBRM DTEM DEM
				3.1.1 We know our workforce and skills requirements to achieve our Delivery Program commitments.	Refresh and implement the Workforce Management Strategy and action plan taking into account: (a) the human resources required by the Delivery Program (b) specialist and hard-to-recruit skills.	3.1.1.1 Conduct organisational benchmarking review and provide recommendations to ensure right-sizing of Future Rous (e.g., people   structure).	Benchmarking recommendations endorsed.	By December 2024.	PCTL
				3.2.1 Specialist and hard-to-recruit skills are available to Rous when needed.		3.1.1.2 Conduct salary system review, develop framework, KPIs and implement recommendations, including the adjustment of salaries and benefits where required.	Achieved.	By June 2025.	PCTL
						3.1.1.3 Design the 'future-state' Rous organisational structure based on the right roles skills, capabilities and needs for the future (including rollout and implementation plan).	Structure designed and endorsed by the Leadership Team.	By June 2025.	PCTL
						3.1.1.4 Review, update and expand the visibility of the Employee Value Proposition.	Employee Value Proposition endorsed and visible (internal and external stakeholders).	By October 2024.	PCM
						3.2.1.1 Identify and create an organisation-wide succession plan for business-critical roles.	Succession plan identified and inflight for all business-critical roles.	By August 2024.	PCM
						3.2.1.2 Design, develop and implement alternative employment strategies and pathways (e.g., First Nations employment, scholarships, cadetships, graduate or trainee programs.)	Individual measures per alternative employment strategy.	By December 2024.	PCM
						3.2.1.3 Conduct capability and competency review, develop framework to support future-state Rous roles, skills and capabilities.	New framework endorsed.	By June 2025.	PCTL
				3.3.1 Our leaders and emerging leaders are provided with development opportunities.	(c) leadership development.	3.3.1.1 Design and implement Leadership Program (Leadership Team and Leadership Group) to bridge gaps and create cohesion (incl. KPIs).	Program in place.	By December 2024.	PCTL
						3.3.1.2 Review and design a 'fit for purpose' learning and development offering to support the future-state Rous culture, skills and capability requirements.	Positive shift in employee satisfaction of leadership. System improvements made, processes mapped and implemented.	Upward trend. By June 2025.	PCM PCTL PCM
				3.4.1 Our staff are proud to work for Rous.	(d) workplace culture and employee satisfaction.	3.4.1.1 Design and implement a program to drive desired values, behaviours and increase employee engagement.	Sentiment rating assessed via pulse surveys.	Upward trend.	PCM
						3.4.1.2 Identify and implement a suite of People and Culture KPIs to measure, drive desired behaviours and organisational effectiveness.	KPIs endorsed and implemented.	By June 2025.	PCM
						3.4.1.3 Design and implement an employee engagement strategy to provide a holistic view and purpose of engagement activities and initiatives across Rous.	Sentiment rating assessed via pulse surveys.	Upward trend.	PCM
						3.4.1.4 Design and rollout a Rous Change Management Framework (incl. tools and templates) to support change initiatives.	75% of employees are aware of the Change Management Framework and where to access relevant resources	By 30 June 2025.	PCTL
				3.4.2 Our workplace is accessible, inclusive and safe.	Refresh and implement relevant plans incl. > Disability Inclusion Action Plan > Work Health Safety and Environment protocols.	3.4.2.1 Design and implement a Diversity Equity and Inclusion Strategy.	75% of employees are aware of the Strategy.	By December 2024.	PCM
						3.4.2.2 Investigate and implement a sustainable waste management solution for handling contaminated waste that arises from Rous operations.	100% compliance with applicable waste management regional and national environmental regulations.	By 30 June 2025.	HSELM
						3.4.2.3 Implement Council's Health Safety and Environment policy and systems.	Integrate LTI tracking into BAU procedures. Annual targets set for increased event reporting.	0 lost time injuries. Upward reporting trend year on year.	HSELM HSELM



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		3.4.2.4 Review and update internal business processes and procedure to promote awareness and consideration of environmental and cultural heritage factors.	Review existing business processes to identify potential environmental impacts (e.g., resource consumption, waste generation, pollution). Assess potential interactions with cultural heritage (e.g., historical sites, indigenous practices, traditional knowledge).	By 30 June 2025.	HSELM				
		3.4.2.5 Implement Health and Wellbeing program.	Employee engagement in program activities.	Upward trend year on year.	PCM				
			Absence / sick days data.	Downward trend by comparison to previous year.	PCM				
		3.4.2.6 Identify and implement technology solutions or business process improvement to enhance worker safety.	Instances of technology solutions or business process improvement reducing or eliminating risk to worker health and safety.	By occurrence.	HSELM				
4.1.2 Demonstrate effective leadership through the delivery of our commitments and reporting on our progress and results.	Deliver the commitments of the Delivery Program and report annually to our regional community and key stakeholders on our progress and results.	4.1.2.1 Periodic updates to keep our regional community and stakeholders informed about our ongoing efforts.	Annual report completed.	By 30 November 2024.	CCM				
			Periodic updates delivered.	Quarterly.	CCM				
		4.1.2.2 Report on Service Level Agreement implementation and performance.	Reports provided to constituent councils. % of Service Level Agreement obligations met.	6-monthly. 100%.	GMO GMO				
4.1.3 Business efficiencies are achieved through service delivery on behalf of and in partnership with our constituent councils.	Deliver feasibility study and recommendations related to end-to-end water supply and sewerage authority role for Rous.	4.1.3.1 Feasibility scope and timing informed by completion of initial work with relevant constituent councils.	Workshop with Rous governing body on work underway or planned.	By 31 July 2024.	GM				
4.2.1 Our business systems and data support us to achieve organisational results.	Review data and transform business systems.	4.2.1.1 Implementation of digital transformation - Release 1 and 2.	Release 1 - Payroll implemented.	By September 2024.	GMTS				
			Release 2 - Enterprise Resource Planning system design and build complete.	By June 2025.	GMTS				
		4.2.1.2 Accurately map and inspect all water supply network assets.	% of water supply network assets mapped and inspected.	100% by June 2025.	DEM				
		4.2.1.3 Implement QA and QC processes for development servicing plans (Bulk Water and Retail Water).	Liability developments are accurately assessed and incur applicable fees. Partner with constituent council in review of development application process.	100%. 1 x Constituent council.	IPM FM IPM FM				
		4.2.1.4 Refresh and update People and Culture policies and procedures to ensure 'fit for purpose' for Future Rous.	100% current.	By June 2025.	PCTL				
		4.2.1.5 Streamline and update People and Culture processes to ensure 'fit for purpose' for Future Rous.	Core People and Culture processes document and mapped, e.g., recruitment, onboarding, offboarding, etc.	By June 2025.	PCTL				
4.3.1 Successful consolidation of Rous administration and depots to achieve business improvements and optimisation.	Consolidate premises.	4.3.1.1 Workplace consolidation.	Complete relocation to Gallans Road project on time and on budget.	Achieved.	PMRP				
			Implement workplace consolidation options for impacted properties. Recurrent probity reporting.	Achieved. Quarterly.	PMRP PMRP				
4.3.2 Continuous improvement in our delivery of a bulk water supply.	Review and update operational maintenance plans for bulk water assets.	4.3.2.1 Maintenance plans current for all water supply network assets.	Plans updated and implemented.	100% by December 2024.	DEM				
		4.3.2.2 Finalise commissioning of smart metering across retail water connections.	% of retail water connections with a smart meter installed.	95%.	GMPD				
		4.3.2.3 Implement ongoing backflow inspection and maintenance program for retail water connections.	% of retail water connections with a backflow device installed receive a site visit and test.	100% by 30 June 2025.	GMO				
4.3.3 Proactive contribution as part of a regional response to flood mitigation.	Actively participate in ongoing flood response initiatives.	4.3.3.1 Renewal of Rous flood mitigation urban levee assets under NSW Public Works Levee Assessment and Improvement Program.	Subject to funding, renewal works commenced on levees: Bungwalbin, Tuckombil Canal, South Lismore \ Lismore CBD.	By 30 June 2025.	FMM IPM				