

IP&R Operational Plan

Reporting period: Quarter 4 - 1 April 2024 to 30 June 2024

Legend:

Attachment 1

Blue: COMPLETE. Comment mandatory.

Green: ACCEPTABLE. On track according to schedule or not yet due to have started.
No comment required.

Amber: MONITOR. In progress but behind schedule. Comment mandatory.

Red: REVIEW. Corrective action required. Comment mandatory.

Grey: NO LONGER REQ. Comment mandatory.

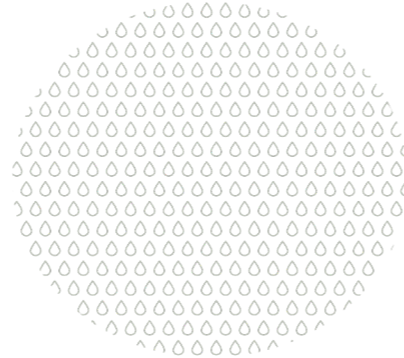
Sustainable delivery

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.



NO 'COMMENTS' REQUIRED IF GREEN

Delivery objectives	2023-2024 Actions	What is being measured	Target	Responsibility	Comment Q4 UPDATE	STATUS for this quarter
1.1.1 Environmentally responsible procurement.	1.1.1.1 Review local supplier relationships and resourcing of specialist procurement arrangements.	At least one in-house preferred supplier panel established.	By June 2024	HSEL	Not actioned due to competing priorities. Action to be carried forward to new financial year.	●
1.1.2 Sustainable river system health through natural resource management.	1.1.2.1 Undertake scheduled 2023-24 actions of the Catchment and Coastal Zone Management plans.	% of scheduled actions completed.	At least 90%	CCAM	Progress on the RCC Catchment Management Plan has been on track with strong progress on the River Reach Programs and engagement activities. Work on planning controls under the CMP will carry forward into 2024/25. CZMP-funded projects include riverbank restorations works at Coraki which have progressed well - some delays experienced associated with ground conditions however as these are multi-year projects works will continue in 2024/25.	●
	1.1.2.2 Continue to deliver the Active Floodgate Management Program – highlighting the expected improvement to water quality.	All required training of landowner volunteers completed. All required plans reviewed and updated.	By June 2024 By June 2024	FMM FMM		● ●
1.1.3 Enhance the region's biosecurity through combatting the spread of targeted weeds.	1.1.3.1 Deliver scheduled 2023-24 actions of the Weed Action Plan.	% of scheduled actions completed.	At least 95%	WBBRM	2023 - 2024 WAP targets met, final report submitted to DPI and LLS through NSW DPI WIDX Portal. Declaration of WAP expenditure signed off by GM and submitted to SLSO Regional Weed Coordinator	●
	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 2024	WBBRM	Tweed approved budget for additional weed control services to be supplied by Rous, securing weed control resources and staff currently in progress, aim to have up and running in 8-12 weeks. Richmond Valley has agreed to resource sharing (depot) no additional services. Kyogle not expressed interested. Other councils not consulted yet.	●
1.2.1 Achieve carbon neutrality.	1.2.1.1 Deliver schedule 2023-24 actions of the Renewable Energy and Emissions Reduction Plan.	% of scheduled actions completed.	At least 90%	IPM	Renewable Energy and Emissions Reduction Plan adopted in October 2023 for implementation from 2024/25.	●
	1.2.1.2 Plant trees to contribute to offsetting our carbon emissions.	# of trees planted.	Subject to Plan outcomes	CCAM WBBRM		●
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 2024	GMPD		●
	1.2.2.2 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	FMM	Council resolved a position regarding low-lying, high-risk rural floodplain areas based on the findings of the Discussion Paper. Rous provided a response to the State Government's MEMS Coastal Floodplain Drainage Options Report (2023) in April 2024 and made reference to position adopted by Council. Rous suggested that the State Government undertakes a review of current floodplain land uses, particularly those relating to the lowest lying land (i.e. less than 1m above mean sea level) and develops a long-term strategic direction on how different areas of the floodplain will be used, acknowledging all stakeholders including First Nations. Funding to progress this work will be sought as relevant programs and opportunities become available.	■
1.3.1 Short-term (to 2040) water supply demands are able to be met.	1.3.1.1 (2022/23) Undertake scheduled 2022-23 actions of the Future Water Project.	% of scheduled actions completed.	At least 90%	FWPM	Proposed Dunoan Dam Cultural Heritage and Biodiversity Assessments delayed due to ongoing engagement with Key Stakeholders. Anticipated completion in the second half of 2025. Marom Creek contract in final stages of review with Ballina Shire Council. Anticipated this will be finalised in July/August of 2024. Woodburn Groundwater Scheme Sec 60 process well underway and Flood Recovery Works being undertaken by NSW Public Works is commencing in August 2024.	●
	1.3.1.1 Implement project plans for Stage 1 of Future Water Project for Alstonville and Woodburn groundwater schemes.	% of scheduled actions completed.	At least 90%	FWPM	As above	●

	1.3.1.2 Administer residential rainwater tank rebates.	# of rebates processed.	Report by occurrence	WSO	22 approved applications as at 30/06/2024. Program reflects customer demand and a reduced number of applications overall. This is likely due to factors including current cost of living pressures and the very wet year. Although there has been less applications received for 23/24, the Program is considered ontrack.	
	1.3.1.3 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.	DTM DEM	Three non-compliances for pH slightly above 8.5 AWDG guideline value.	
	1.3.1.4 Implement Future Water Project stakeholder communication and engagement plans.	Y1 actions completed.	By June 2024	FWPM	Complete as per plan.	
	1.3.1.5 Implement a project plan for the planning and investigations of a groundwater scheme at Tyagarah (Stage 2 of the Future Water Project).	% of scheduled actions completed.	At least 80%	FWPM	The need for additional assessments has been identified and these have been commenced.	
	1.3.1.6 Continue investigations and planning to ensure drought readiness.	Emergency sources determined.	By June 2024	FWPM	Complete to the extent possible given the status of the overall Future Water Program and the absence of an outcome on all future water investigations.	
1.3.2 Source options to meet long- term water supply demands are better understood.	1.3.2.1 Undertake further investigations of Stage 3 source options to support future decision making	Study completed.	By June 2024	FWPM	Proposed Dunoon Dam Cultural Heritage and Biodiversity Assessments delayed due to ongoing engagement with Key Stakeholders. Anticipated completion in the second half of 2025. Desalination and PRW investigations completed.	
	1.3.2.2 Investigate potential to source groundwater from the Richmond Area Coastal Floodplain Alluvial Groundwater Source.	Study completed.	By June 2024	FWPM	Work is being undertaken to develop a better understanding of the viability of the option by way of utilizing state monitoring bores which has extended the timeframe somewhat from what was originally planned.	
	1.3.2.4 Review and update secure yield assessment with latest data and modelling tools.	Secure yield assessment completed	By June 2024	FWPM	Further delays have occurred in the consultation process. Council is awaiting advice from NSW DCCEEW on the recommended approach to climate change analysis when developing likely future climate projections to assess future water supply yield.	
1.3.3 Our water supply is valued and used responsibly.	1.3.3.1 (2022/23) Undertake scheduled 2022-23 actions for the Regional Demand Management Plan.	% of scheduled actions completed.	At least 90% by December 2023	WSO		
	1.3.3.1 Undertake scheduled 2023-24 actions for the Regional Demand Management Plan.	% of scheduled actions completed.	At least 90%	WSO	Achievement of target of at least 90% by December 2024 on track. Currently at 80% or 4/5 RDMP Program ontrack. The behaviour Change Pilot Program is the only component that has experienced a delayed start. This, however, is not foreseen to impact overall delivery by of the RDMP by June 2026.	
	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 2024	WSO	Detailed Program Delivery Plan prepared and supported internally for execution during 24/25 and 25/26. Although this Program experienced initial delays, these are not foreseen to impact overall Program delivery by June 2026.	
	1.3.3.3 Develop a Regional Water Education Program.	Program approved by Leadership Team.	By December 2023	RWEO	The Ripple Effect Water Wise Schools Program has delivered its first pilot with Alstonville Primary School. The initial Program framework has been designed though will continue to be built upon and tested.	
	1.3.3.4 Implement a Regional Water Education Program.	% of scheduled actions for 2023-24 completed.	At least 80%	RWEO	Engagement events and presentations to 13 schools including collaborations with environmental based organisations complete by June 2024.	
	1.3.3.5 Implement the Water Loss Management Plan.	% of scheduled 2023-24 actions completed.	At least 90%	DEM	WLMP actions completed included acoustic leak detection, procurement of active leak detection equipment and and training in leak detection methods, procurement of network calming valve and additional bulk meters to be installed in 2024-25.	
	1.3.3.6 Continue implementation of smart metering and backflow prevention program for retail customers.	On ground works completed.	By June 2024	SMPM	On ground works have progressed during the year, and are planned for completion in early August 2024.	
	1.3.3.7 Provide an interim update to the Drought Management Plan while investigations continue into future water sources.	Interim Drought Management Plan adopted by Council	By December 2023	WSO	Interim Drought Management Plan unable to be completed while desalination investigations were underway. With that work now completed, Drought Management Plan work can be restarted.	
	1.3.3.8 Strategic Review of the Emigrant Creek Water Treatment Plant to optimise operations, maintenance, utilisation and production capability.	Study completed.	By June 2024	SPE	The Contract program resulted in this project being a multi-year project straddling two financial years hence non-completion in the 2024 financial year. Final deliverables will be achieved in 1st quarter of 2024/25. The Contract is progressing well and at 90% completion.	
1.3.4 The region's water supply capacity is enhanced.	1.3.4.1 Undertake studies into purified recycled water and determine a position regarding purified recycled water as a future water security option.	Report to Council	June 2024	RWPM	The study is complete and a presentation of the findings has been delivered to Council however the final report will be provided in August 2024.	
1.4.1 Our resources are planned, prioritised and implemented to ensure Rous's sustainability	1.4.1.1 Undertake scheduled actions within the 2023-24 Resourcing Strategy.	% of scheduled actions completed - Asset Management Strategy and Plan.	At least 90%	AMSO	Scheduled actions were amended or deferred due to resourcing constraints and transfer of focus to Project NOVUS.	
		% of scheduled actions completed - Workforce Management Plan.	At least 90%	PCM	PC 18/7: Planning and scoping exercise scheduled for 1/8 with PCTL and GMT&S to clearly articulate and plan initiatives	

	1.4.1.2 Deliver the 2023-24 Capital Works program.	% of program completed.	At least 80%	IPM DTEM DEM	Changes were made to the scheduled program of works during the year as a result of resourcing constraints and the need to amend priorities to manage future year cashflow as a result of upcoming major capital expenditure. These changes were reported to Council and adopted through the QBRS and budget processes. Deferred projects have been rescheduled in future years commencing 2024-25.	
		% of spending achieved.	At least 80% of funds committed or spent.	IPM DTEM DEM		
	1.4.1.3 Develop a guiding strategy and plan for the finalisation of Perradenya land development.	Strategy adopted by Council.	By December 2023	PMRP	Refer to Council resolution 42/23.	
		Scheduled actions for 2023-2024 completed.	At least 90%	PMRP	Actions commenced in accordance with 42/23. To be progressed in 2024/25.	
1.4.2 Rous's revenue stream is strengthened.	1.4.2.1 Implement the adopted development servicing plans for Bulk Water and Retail Water supplies.	Revenue through developer fees is increased.	5% on 2022-2023 levels	PDE	Planning & Development Engineer role has been vacant for most of the year.	
1.4.3 A positive risk management culture is embedded and sustained.	1.4.3.1 (2022/23) Review the currency and operability of Emergency Response plans following recent major flood events.	Review complete.	By December 2023	RAS	Updates to the technical content of Incident Management Plans have largely been completed by Subject Matter Experts and will now be collated and presented to the Leadership Team for approval.	
	1.4.3.1 Test emergency response plans and update business continuity plans.	Plans tested and updated.	At least once by June 2024	RAS	This activity has been rolled into Phase 2 of the Enterprise Risk Management review identified for delivery in the 2024/25 Operational Plan and Delivery Program.	
	1.4.3.2 (2022/23) 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 2024	RAS		
	1.4.3.2 Update Council's annual Risk Management Plan and update Risk Register structure and format.	Plan and Register closed.	By June 2024	RAS	A detailed activity plan is in place to uplift Council's Enterprise Risk Management (ERM) framework. Between March - June 2024, the Risk Management Policy was updated, an ERM business process mapped, a risk culture survey conducted, a new ERM framework document drafted to 70% completion, and the existing risk registers from 2017 to date consolidated - peer review and streamlining of this consolidated data is currently underway.	
	1.4.3.3 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	GMPD SPE DTEM	Operations and maintenance 'manuals' and 'plans' have been updated for Emigrant Creek Dam and Rocky Creek Dam.	
		Complete detailed risk assessments and safety review report for Emigrant Creek Dam.	By December 2023	GMPD SPE DTEM	Dam Break and Consequence category study has been updated. Program was delayed but back on track with progress on undertaking the Safety Review and Risk Report.	
		Progressing with detailed risk assessments and safety review report for Rocky Creek Dam.	By June 2024	GMPD SPE DTEM	Work is underway and expected to be completed during 1st half of 24/25.	
1.4.4 Ongoing service reviews, audits and business improvements achieve enhanced organisational outcomes.	1.4.4.1 Complete prioritised service reviews based on recommended focus areas identified by Audit, Risk and Improvement Committee.	# of service reviews completed.	At least 1	GRM	An Information Management review was undertaken in February 2024 in accordance with Council's Internal Audit Strategy 2022-26 endorsed by its Audit, Risk and Improvement Committee (ARIC).	
		% of review recommendations implemented.	At least 50% within 12 months of date of recommendation	GRM	24 recommendations were made as part of the internal audit report on the IT General Controls review issued in November 2022. As at November 2023, 75% of the report recommendations had been implemented (i.e. only 6 recommendations remained in-progress).	
	1.4.1.2 Progressive implementation of works management system.	Evidence of proactive works allocation and completion.	Upward trend.	DEM DTEM	Proactive maintenance program implemented for water distribution operations. Customer service requests being completed through Confirm asset management system. Works allocation and completion will move to new system to be implemented in the next 12 months under Project Novus. Proactively upgrading obsolete telemetry equipment at reservoirs and plants to prevent unplanned failures.	
	1.4.4.3 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	GMO SPE DTEM	Annual surveillance inspections and annual updating of dam safety documents and plans for completed for 2023.	
		Completion of the Dam Safety Standard reports for Emigrant Creek Dam and Rocky Creek Dam.	By 31 March 2024	GMO SPE DTEM	Dam Safety Standard reports for Emigrant Creek Dam and Rocky Creek Dam completed for 2023.	
	1.4.4.4 (2022/23) 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 2024	DEM DTEM	Proactive maintenance program implemented for water distribution operations in March 2024.	
	1.4.4.4 Business process capture and re-engineering.	# of processes reviewed that directly relate to the Digital Transformation program.	As per project plan	GMCC		
		Delivery of process efficiency improvements. Measured in time or cost savings; with consideration to risk.	Reduction in time, cost, and/or risk.	GMCC		

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.

NO 'COMMENTS' REQUIRED IF GREEN

Delivery objectives	2023-2024 Actions	What is being measured	Target	Responsibility	Comment Q4 UPDATE	STATUS for this quarter
2.1.1 Effective collaboration and communication with our constituent councils.	2.1.1.1 Improve relationships with constituent councils' Communications and Engagement teams through regular catch-up events.	Number of events.	At least 2 events.	CCM		
	2.1.1.2 Evaluate pricing model methodology.	Update of bulk water methodology to reflect a 2-part (fixed/variable) tariff.	By October 2023	FM	The 'parallel' run using the proposed new pricing methodology is planned for 8 months through to 31 December 2025. Constituent Councils have been contacted to provide update meter data to enable the calculations to be performed and compared to the existing methodology.	
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 Identify target businesses for the Sustainable Water Partnership pilot program.	Spread across target groups.	At least 2 target groups	WSO	This program is completed and work has started on a new program for 2024/25	
	2.2.1.2 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	CCM	Social media following across all platforms currently totals 2216	
		# 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	CCM		
	2.2.1.3 Monitor Rous website to ensure content complies with WCAG level AA standards.	Compliance.	100%	CCM		
	2.2.1.4 Provide timely and accurate information using appropriate media.	Number of media releases. Number of social media posts. Number of website news articles.	No target Report by occurrence	CCM	Media Releases: 0 Instagram: 46 Facebook: 64 LinkedIn: 0 Total = 113 Website news articles = 6	
2.3.1 Our positive working relationships support the achievement of regional outcomes.	2.2.1.5 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 occurrence	CCM	Future Water, Smart Meters, Miconia Campaign, Weed Biosecurity Campaign, Water conservation and the Byron watermain replacement.	
	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	Target met	
	2.3.1.2 Actively participate in the Northern Rivers Joint Organisation.	% of scheduled meetings attended.	100%	GM	Target met	
2.3.2 Water consuming businesses and industry are engaged to promote sustainable water consumption.	2.3.1.3 Provide end to end support for the Northern Rivers Joint Organisation.	NRJO is compliant with its obligations and services provided within budget allocation.	100%	GM	Target met	
	2.3.2.1 (2022/23) Undertake scheduled 2022-23 actions of the Regional Demand Management Plan.	% of scheduled Rous's actions completed.	At least 90% by December 2023	WSO	Target met	
2.3.3 Local Aboriginal history and culture is respected, and we positively engage with our First Nations communities.	2.3.2.1 Undertake scheduled 2023-24 actions of the Regional Demand Management Plan.	% of scheduled Rous's actions completed.	At least 90%	WSO		
		2.3.3.1 Implement Rous's Reconciliation Action Plan.	Review actions to ensure relevance and currency. Complete scheduled actions.	By June 2024 By assigned due date	CCAM CCAM	Actions reviewed and progress reported to RAPAG. Overall good progress on RAP actions, with progress reported to RAPAG.
2.3.4 Local community groups are positively engaged to support the achievement of shared objectives.	2.3.3.1 Implement Rous's Reconciliation Action Plan.	% of scheduled actions completed.	At least 90%	CCM	•46% of actions are now BAU •15% of actions being delivered through the branding and marketing strategy. •7% of actions being delivered through the NOVUS project. •7% of actions being delivered through the website project.	
		2.3.4.1 Undertake scheduled 2023-24 actions of the Communications and Engagement Strategy.				
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.	At least 90%	GM	Target met	
		Nature of outcomes achieved.	Report by occurrence	GM	Target met	
	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	WBBRM DTEM DEM	Consultation undertaken with Health in strategic reviews of water treatment plants.	

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.



NO 'COMMENTS' REQUIRED IF GREEN

Delivery objectives	2023-2024 Actions	What is being measured	Target	Responsibility	Comment Q4 UPDATE	STATUS for this quarter	
3.1.1 We know our workforce and skills requirements to achieve our Delivery Program commitments.	3.1.1.1 Develop a Change Management Framework.	% of respondents reporting and understanding of rationale and impact of change through pulse surveys.	Upward trend	PCM	<i>Pulse surveys have not been commenced so no trend can be measured. We will look to commence pulse surveys (or similar) in the 2024/25 year.</i>	●	
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	<i>ELMO reporting mechanisms being reviewed to best track time spend to fill efficiencies. Reporting as part of Business Performance Pack June 2024. Sourcing and relationship building with specialised recruitment agencies continues. This is agile space dependant on market trends. To be formally documented.</i>	●	
	3.2.1.2 Create alternative employment pathways: scholarships, cadetships, graduate or trainee programs.	% of staff are employed via this pathway.	At least 4%	PCM	<i>Initial scoping and conversations with the business around specific needs have been conducted. We continue to research relevant programs that exist within the market place. Further traction expected with allocated budgets in 2025/2026.</i>	●	
	3.2.1.3 Review, update and expand the visibility of the Employee Value Proposition.	Employee Value Proposition is publicly available.	By 31 December 2023	PCM	<i>EVP content put on hold due to rebranding and relocation. Best approach to capture future state (post rebranding and relocation) dialogue. Deliver 2025/2026</i>	●	
	3.2.1.4 Complete staff skills and interests inventory through annual performance appraisal process.	Inventory complete.	By 31 January 2024	PCM	<i>As part of performance reviews added detail is captured identifying additional skill sets of staff. Reporting to be fine tuned to best service where this information is best placed.</i>	●	
	3.2.1.5 Ensure succession planning for business critical roles.	Succession plans in place.	By 31 December 2023	PCM	<i>Scheduled to be conducted in the 2nd quarter of the new financial year. On hold due to People and Culture staff resources.</i>	●	
	3.2.1.6 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	PCM	<i>Metrics identified and incrementally integrated into the Business Performance Pack. Reliant on accurate payroll data which will be better serviced with the launch of the new Payroll system (iChris).</i>	●	
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	<i>90% of actions have not been completed. Delivering against the WMP actions has been significantly impacted by resourcing shortages and competing priorities in the P&C space. The achievability of the plan is being revisited.</i>	●	
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%	PCM	<i>Pulse surveys have not been commenced so no trend can be measured. We will look to commence pulse surveys (or similar) in the 2024/25 year.</i>	●	
		Open rate of internal e-newsletter.	At least 90%	CCM	<i>Open rate averages across the quarter is 84.1%.</i>	●	
	3.4.1.2 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	PCM	<i>18/7 PC: It was agreed that internal communications would continue to be managed by the Communications team.</i>	●	
3.4.2 Our workplace is accessible, inclusive and safe.	3.4.2.1 Develop new Disability Inclusion Action Plan.	Plan finalised and approved.	By 31 December 2023	PCM		●	
	3.4.2.2 (2022/23) Review the Work Health and Safety Management System.	Review completed.	By December 2023	HSEL	<i>The review of our Work Health and Safety Management System has experienced some delays due to the size and scope of the project. Ensuring that the system meets all regulatory requirements and aligns with industry best practices has required thorough research, consultation with stakeholders, and careful planning. Additionally, the integration of the WHSMS with existing business processes and systems has necessitated additional time to ensure a seamless and effective implementation.</i>	●	
	3.4.2.2 Coordinate and deliver a NSW Women's Week 2024 event.	Event delivered.	By April 2024	CCM		●	
	3.4.2.3 Implement Council's Health Safety and Environment policy and systems.	Employee days lost.	0 lost time injuries		HSEL	<i>Continuously monitor LTI rates and adjust strategies accordingly, fostering a workplace where safety is paramount.</i>	●
		Event reporting.	Upward trend		HSEL	<i>Reporting continues to improve across all metrics, particularly in Weekly Motor vehicle inspections.</i>	●
	Digitisation of business processes.	No paper-based business processes		HSEL		●	

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.

NO 'COMMENTS' REQUIRED IF GREEN

Delivery objectives	2023-2024 Actions	What is being measured	Target	Responsibility	Comment Q4 UPDATE	STATUS for this quarter
4.1.1 Embed reconciliation in Rous's culture through its people and partners.	4.1.1.1 Undertake scheduled 2023-24 actions of the Reconciliation Action Plan.	% of scheduled actions completed.	At least 90%	CCAM		●
4.1.2 Demonstrate effective leadership through the delivery of our commitments and reporting on our progress and results.	4.1.2.1 Prepare an annual Operational Plan, Budget and Annual Report to demonstrate Council's progress in achieving its Delivery Program commitments.	2024-25 Operational Plan and Budget adopted.	By June 2024	GMPP FBP	<i>This has been completed and adopted by Council at the June 2024 Ordinary Council meeting.</i>	■
	4.1.2.2 Report on Service Level Agreement implementation and performance.	2022-23 Annual Report published.	By 30 November 2023	CCM	<i>Completed by target date.</i>	■
4.2.1 Our business systems and data support us to achieve organisational results.	4.2.1.1 Deliver enhanced financial budgets actuals reporting.	Timeliness of and access to data through management reporting.	By December 2023	FM	<i>Completed.</i>	■
	4.2.1.2 Commence implementation of digital transformation program.	Adherence to project plan.	Achieved	GMCC	<i>Vendor onboarding. Design commenced</i>	●
4.2.2 Finding and promoting opportunities for technology alignment and compatibility across our region's councils.	4.2.2.1 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	ICTM		●
		Number of quick wins implemented as a result of the position paper.	At least 1	ICTM		●
4.3.1 Successful consolidation of Rous administration and depots to achieve business improvements and optimisation.	4.3.1.1 Develop and implement scope of works for workplace consolidation plan and commence relocation to Gallans Road site.	Obtain regulatory approval.	By August 2023	PMRP	<i>DA lodged with BSC in July 2023. RFI responded to in January and June 2024. Awaiting determination.</i>	●
		Confirm site plan and project scheduling.	By August 2023	PMRP	<i>Construction program agreed, commencement subject to DA</i>	●
		Award construction contract.	By December 2023	PMRP	<i>Contract negotiations proceeding in respect of DA.</i>	●
		Adherence to Project Communication Plan.	Achieved	PMRP		●
4.3.2 Continuous improvement in our delivery of a bulk water supply.	4.3.2.1 Report on Service Level Agreement implementation and performance.	Reports provided to constituent councils.	6-monthly	DEM	<i>Duplicate of 4.1.2.2. SLA reports provided to constituent councils</i>	■
	4.3.2.2 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	GMO		●
4.3.3 Proactive contribution as part of a regional response to flood mitigation.	4.3.3.1 Actively participate in ongoing flood response initiatives.	Betterment of Rous flood mitigation urban levee asset condition.	Lismore Levee, East Coraki, Woodburn town drain	FMM		●
		Performance of Rous flood mitigation.	90% of Rous rural floodgate assets at condition score of 3 or better	FMM		●
	4.3.3.2 (2022/23) Progress discussions with Lismore City Council regarding the long-term arrangements for the Lismore Levee.	Revised draft MOU available for discussion.	By June 2024	GM	<i>No further update - Awaiting Asset Management Plan</i>	●