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

01 July 2024 to 31 December 2024

Sustainable delivery	External relationships	Our people	Leadership and innovation	Delivery objectives	Activities to get there	Actions	What is being measured	Target	Lead	Performance tracking		Comment UPDATE	STATUS	Progress
										Operational Plan term 2024-2025	Progress			
				1.1.1 Environmentally responsible procurement.		1.1.1.1 [2023/24] Review local supplier relationships and resourcing of specialist procurement arrangements.	At least one in-house preferred supplier panel established.	By June 2024- By 31 October 2024.	HSEL		Red	The review of local supplier relationships and resourcing of specialist procurement arrangements is approximately 60% complete. It is planned to be completed by early February 2025.		Red
				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		Green			Green
						A1: Catchment landholder education and awareness.					Green			Green
						A2: On-site sewerage management system planning and policy review.					Green			Green
						A3: Development planning and policy review.					Green			Green
						A4: Spills and contamination emergency response and notification protocol.					Green			Green
						A5: Rous catchment water quality monitoring program.					Green			Green
						A6: Rous catchment surveillance program.					Green			Green
						A7: Intensive pesticide sampling program.					Green			Green
						A8: Investigate potentially harmful contaminants.					Green			Green
						A9: Performance monitoring and review of actions.					Green			Green
						RC10: Rocky Creek Dam on-going catchment controls.					Green			Green
						RC12: Rocky Creek buffer zone maintenance.					Green			Green
						RC13: On-going collaboration with National Parks and Wildlife Service.					Green			Green
						WR14: Wilsons River Source on-going catchment controls.					Green			Green
						WR16: River Reach Plan extension.					Green			Green
						WR17: Wilsons River Source buffer zone maintenance.					Green			Green
						EC18: Emigrant Creek Dam on-going catchment controls.					Green			Green
						EC20: River Reach Plan extension.					Green			Green
						EC21: Emigrant Creek Dam buffer zone maintenance.					Green			Green
						EC22: Trial farm-based erosion management plan.					Green			Green
						EC23: Pesticide notification.					Green			Green
						DD24: Potential Dunoon Dam buffer zone maintenance.					Green			Green
						1.1.2.2 Undertake scheduled activities in Stages 2-4 of the Richmond River Coastal Management Program (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		Green			Green
					Deliver the activities in the <u>Northern Rivers Watershed Initiative</u>	1.1.2.3 Undertake Year 1 actions (planning phase).	Project plans and agreements in place for all program areas.	100%	CCAM		Green			Green
				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		Green			Green
						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		Green			Green
				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		Green			Green
						Nightcap Water Treatment Plant - solar photovoltaic and battery energy storage system.	Installation completed.	By 30 June 2025.	IPM		Green			Green
						Review opportunities for demand scheduling optimisation on existing assets.	Internally produced report completed.	By 30 June 2025.	SPE DEM		Blue	COMPLETE Q1. Report complete (D24/15352) and work commenced on identifying optimisation opportunities for Knockrow Reservoir PV system.		Blue
						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		Green			Green
						Implement trial program of electric vehicle (EVs) within motor vehicle fleet.	Number of EVs in fleet.	At least 1.	HSELM		Grey	Deferred subject to future available capital funding. In the meantime, a hybrid motor vehicle is available in Council's pool fleet.		Grey
						Plant trees to contribute to offsetting Rous's carbon emissions.	# of trees planted (for future sequestration on Council land). # of trees planted (on non-Council land).	4000 2500	WBBRM CCAM WBBRM		Green			Green
						Implement measures to support the resilience of vegetation against fire.	% of scheduled actions in the <u>Buffer Zone Management Plan</u> completed.	At least 90%.	WBBRM		Green			Green
				1.2.2 We are prepared and able to respond to climate change impacts.	Deliver strategic review of <u>Flood Mitigation function, incorporating data arising from 2022 flood events, and confirm Rous's role in the region</u> .	1.2.2.1 Strategic review of Flood Mitigation function complete.	Review reported to Council and Rous's role confirmed.	By June 2025.	GMPD		Green			Green
						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		Red	Communication with Lismore City Council continues but is experiencing ongoing delays. Report provided to Dec 24 Rous Council meeting with an update and proposed actions.		Red
				1.3.1 Short-term (to 2040) water supply demands are able to be met.	Deliver the <u>Future Water Project</u> .	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		Amber			Amber
						Stage 1 Continue the implementation of the Alstonville groundwater scheme.					Amber			Amber
						Continue the implementation of the Woodburn groundwater scheme.					Amber	Sustained pumping test of Clarence Morton Basin bore at Converys Lane progressing well. Investigation into Alstonville Plateau Water Treatment Plant feasibility underway.		Amber
						Stage 2 Continue the planning and investigations for a groundwater scheme at Tyagarah (Stage 2 of the Future Water Project).					Amber	Some delays due to Groundwater Dependent Ecosystem considerations. Test bore licence for bore 6 approved. Test pumping due to commence in February 2025. Flood recovery work progressing well.		Amber
						General Review Integrated Water Cycle Management Strategy.					Amber	Preparatory works being finalised with test pumping commencing in January 2025.		Amber
											Amber	On track to be undertaken in the first half of 2025 calendar year.		Amber
				1.3.2 Source options to meet long-term water supply demands are better understood.	Undertake further investigations of <u>Stage 3 sources</u> .	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		Green			Green
						1.3.2.2 Investigate options to optimise the Wilsons Rivers source licence.	Report on options and feasibility completed.	By 30 June 2025.	FWPM		Green			Green
						1.3.2.3 Undertake Cultural Heritage and Biodiversity Assessments for the potential Dunoon Dam.	Reports completed.	By 30 June 2025.	FWPM		Red	Protracted stakeholder negotiations mean that this will not be completed in the first half of the calendar year. Work is continuing with the aim of completing this in 2025/26.		Red
				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		Green			Green
						RES1: Implement behaviour change pilot to understand community attitudes to responsible water use.	Pilot program designed, approved and implemented.	By 30 June 2025.	WSO		Amber	Focus groups completed, report being prepared for implementation		Amber

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						RES2: Implement residential rebate/incentive program.	Number of rainwater tank rebates approved.	Within approved budget.	WSO			Green			Green
							Number of instances of promotional opportunities.	Where participants heard about the program.	WSO			Green			Green
						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			Green			Green
							Number of non-residential users that have completed works and accessed a rebate.	Upward trend on previous year.	WSO			Amber	4 assessments conducted, need to finish efficiency reports before clients can access rebates		Amber
						DMR3: Reporting of customer data and consumption.	Number of instances of promotional opportunities (program and users).	Upward trend on previous year.	WSO			Green			Green
							Water loss indicators and targets developed and reporting commenced.	By 30 June 2025.	WSO			Amber	Developing methodology water loss indicators and targets developed and reporting.		Red
						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			Green			Green
							Number of education and engage opportunities delivered.	Trend compared to previous year.	WSO			Green			Green
							Feedback received and level of stakeholder satisfaction as indicated through survey.	Trend compared to previous year.	WSO			Green			Green
						1.3.3.7 [2023/24] 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 2024.	WSO			Blue	COMPLETE Q1. December 2023.		Blue
				1.4.1 Our resources are planned, prioritised and implemented to ensure Rous's sustainability.	Maintain and implement the Resourcing Strategy.	1.4.1.1 Undertake scheduled 2024-25 actions in Asset Management Plans as per LTFP and QBRs adjustments.	% of scheduled actions in Capital Works program completed on time and within original budget.	At least 70%.	IPM			Green			Green
							% of Fleet replacement program completed.	100%.	HSELM			Red	The 10-year forecast for the 2024-25 actions in the Asset Management Plans (as per the LTFP and QBRs adjustments) have been completed. However, the completion of the targeted percentage of the Fleet replacement program has been delayed. The revised completion date is now set for 30 January 2025.		Red
						Flood mitigation									
						Drains and canals.			FMM			Green			Green
						Floodgate outlets.			FMM			Green			Green
						Floodgate replacement program (high/medium risk).			FMM			Green			Green
						Lifting gear replacement program.			FMM			Green			Green
						Levee inspection and heavy maintenance.			FMM			Green			Green
						Retail water									
						Bulk water filling stations - power supply upgrade.			DTEM			Green			Green
						Bulk water - trunk									
						Broadwater 150 upgrade (at reservoir).			DE			Green	Contract awarded to KBS Mackay. Site establishment planned 10/02/2025. Work to be completed early May.		Green
						Byron 200 - mains renewal - 375.			DE			Green	Detailed underground service detection and mapping planned for February 2025. Quotes obtained for detection/mapping and traffic control. This work will take approximately 1 week to collect data and 2 weeks for mapping.		Green
						Valve replacement program.			DE			Green			Green
						St Helena 300 upgrade - 375.			APE			Red	Subject to funding from nearby land developer, which is not forthcoming at present.		Red
						Wilson's River elevated crossing Bexhill.			DE			Green	Options study completed. Next phases-constructability review, reprocessing and testing of core samples, develop concept design, SID, develop 3d underground model, develop scope of works, develop detailed design.		Green
						Source - Emigrant Creek Dam									
						Outflow monitoring / causeway safety access - construction of retaining wall and causeway.			APE			Amber	Progressing towards an alternative solution.		Amber
						Water - treatment plant - Nightcap									
						Nightcap WTP: Main Switchboard and DAFF saturator upgrade.			EPE			Green			Green
						Nightcap WTP: Biological activated carbon turbidity meters and ozone sidestream dosing.			PE			Amber	In progress - new Process Engineer commenced December 2024		Amber
						Nightcap WTP: Biological activated carbon renewals.			DTEM			Amber	In progress - new Process Engineer commenced December 2024		Amber
						Nightcap WTP: Wastewater renewals.			DTEM			Amber	In progress - new Process Engineer commenced December 2024		Amber
						Bulk chemical storage.			APE			Green	Survey and Review of Environmental Factors to commence in early 2025.		Green
						Water - treatment plant - Emigrant Creek									
						Emigrant Creek WTP: Floation.			PE			Amber	In progress - new Process Engineer commenced December 2024		Amber
						Emigrant Creek WTP: HCl dosing.			PE			Amber	In progress - new Process Engineer commenced December 2024		Amber
						Emigrant Creek WTP: Lime pH correction.			PE			Amber	In progress - new Process Engineer commenced December 2024		Amber
						Water - general									
						Bulk meter renewal program.			PO			Green			Green
						Water loss implementation (Rous network).			DEM			Green			Green
						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			Green	Scheduled for 2025.		Green
						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			Amber	The project remains on track, with progress made in identifying solutions and implementing initial improvements, and is expected to deliver tangible benefits to overall business operations upon completion, Stores report to be delivered to LT by 30-05-2025.		Amber
						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			Amber	To be completed in the 2nd half of 2025. Delayed until implementation of NOVUS project for Finance functions.		Amber
						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			Green	Workshop with Leadership Team and Group held in November 2024 as part of informing the new IP&R Framework. Overhaul of the quarterly Operational Plan scorecard complete incl. distribution of guidance materials. Operational Plan performance is a recurrent agenda item for Leadership Team meetings (quarterly) and Group Managers responsible for engaging with functional areas to boost awareness. Particular focus will be on developing simple and userfriendly materials as part of the new IP&R Framework to enhance workforce education and awareness. Business-as-usual activity.		Green
						1.4.1.6 Progress steps to finalise Perradenya development as per Council resolution [42/23].	Application lodged.	By December 2024.	PMRP			Red	Extended consultation with Rural Fire Service and Friends of the Koala; now complete. All consultants to finalise reports by end of January 2025. DA to be submitted by February 2025.		Red
							Action plan informed by application outcome.	By June 2025.	PMRP			Green			Green
						1.4.1.7 Secure long-term debt financing.	Debt financing facility in place.	By December 2024.	GMOS FM			Blue	COMPLETE Q1. Loan facility in place.		Blue
						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			Blue	COMPLETE Q1. Internal position paper completed and reported to the General Manager on 12-08-2024 (D24/14563).		Blue
						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			Red	Action delayed due to competing priorities. Steps will be taken to reengage with the draft documents in January 2025.		Red

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				2024-2025											
				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. 50% of phase two.	RAS RAS		Green Amber	Phase one rollout delayed due to competing organisational priorities around change and digital transformation. Phase two expected to start once Phase is embedded in February.		Green Amber	
							1.4.3.1 [2023/24] Test emergency response plans and update business continuity plans.	Plans tested and updated.	At least once by June 2024. By 30 June 2025.	RAS		Grey	Will be incorporated into Phase 2 of the Enterprise Risk Management project.		Grey
				1.4.4 Ongoing service reviews, audits and business improvements achieve enhanced organisational outcomes.	Implement internal and external audit.	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. By 31 October 2024.	RAS		Grey	Will be incorporated into Phase 2 of the Enterprise Risk Management project.		Grey	
							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 80% within 12 months of date of recommendation.	GRM GRM		Green Green			Green Green
							1.4.4.2 Revise and update internal audit arrangements.	New internal audit program developed and internal auditor consultant engaged.	By June 2025.	RAS GRM		Green			Green
				2.1.1 Effective collaboration and communication with our constituent councils.	Review and refresh Service Level Agreements (or similar) with constituent councils.	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		Amber	Annual Surveillance inspections completed, Dam Safety Reports and Comprehensive Risk Assessments delayed and in progress. Dam Safety Management System Document updated as additional information becomes available.		Amber	
							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		Green			Green
							2.1.1.2 [2023/24] Evaluate pricing model methodology.	Successfully complete a parallel run.	By October 2023. By 31 December 2025.	FM		Green	Consumption data is being collected to calculate the charges under the proposed methodology at both a Constituent Council and overall level. The comparison of charges will be important to inform any future decision on changing the methodology or remaining with the existing one.		Green
				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.	2.1.1.2 Perform a parallel run of alternative pricing methodology.	Completed and a report to Council on results.	By March 2025.	FM		Green	As per above. The deadline should be March 2026 as the parallel run will continue until the end of the 2025 calendar year.		Green	
							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		Blue	COMPLETE Q2. Induction program and business processes reviewed and updated.		Blue
							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		Green	Social media following currently sitting at 2437 across Facebook, Instagram and LinkedIn social media platforms.		Green
								# 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 Issue documents.	At least 25% upward trend on previous year.	CCM		Green			Green
							2.2.1.2 Monitor Rous website to ensure content complies with WCAG level AA standards.	Compliance.	100%.	CCM		Green			Green
							2.2.1.3 Provide timely and accurate information using appropriate media.	Number of media releases. Number of social media posts. Number of website news articles.	≥ 8 per year. ≥ 100 per year. ≥ 20 per year.	CCM CCM CCM		Green Green Green	4 media releases during the quarter 68 social media posts during the quarter 18 website news articles		Green Green Green
							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		Green			Green
							2.2.1.5 Implement a new Rous website.	Website delivered according to scope, on time and on budget.	By June 2025.	CCM		Green	On track for launch at the end of January 2025		Green
							2.3.4.1 Implement the Branding and Marketing Strategy.	Increase in brand awareness.	Upward trend on baseline survey results.	CCM		Green			Green
							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		Blue	COMPLETE Q1. Design and function requirements confirmed based on available information.		Blue
				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		Green	Financial audit completed.		Green	
				2.3.3 Local Aboriginal history and culture is respected, and we positively engage with our First Nations communities. 4.1.1 Embed reconciliation in Rous's culture through its people and partners.	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		Green			Green	
							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		Green			Green
				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. Nature of outcomes achieved.	At least 90%. Report by occurrence.	GM GM		Green Green			Green Green	
							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 collaboration outcomes.	Report by occurrence.	WBBRM DTEM DEM		Green			Green
							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		Amber	Benchmarking exercise will commence in Q3 2024 with recommendations expected by Q4.		Amber
				3.1.1 We know our workforce and skills requirements to achieve our Delivery Program commitments. 3.2.1 Specialist and hard-to-recruit skills are available to Rous when needed.	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.	3.1.1.2 Conduct salary system review, develop framework, KPIs and implement recommendations, including the adjustment of salaries and benefits where required.	Achieved.	By June 2025.	PCTL		Red	Likely to push out until FY26. Dependent on outcomes of benchmarking and structural review.		Red	
							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		Green			Green
							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		Grey	Deferred to financial year 2025/26 due to competing priorities.		Grey
							3.2.1.1 Identify and create an organisation-wide succession plan for business-critical roles.	Succession plan identified and in flight for all business-critical roles.	By August 2024.	PCM		Red	Delayed due to competing priorities associated with relocation activities.		Red
							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		Green			Green
							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		Amber	Targeting to be done in parallel with future-state org design, although it may need to be subsequent.		Amber
						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. Positive shift in employee satisfaction of leadership.	By December 2024. Upward trend.	PCTL PCM		Red Green	Pushed out in budget for next Financial Year due to other pre-requisites.	
					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.			System improvements made, processes mapped and implemented.	By June 2025.	PCTL PCM		Red	The Learning and Development space is constantly being reviewed for present needs. A 'future state' approach will be developed from February 2025 that will involve high level collaboration with leadership and tied into a skills gap analysis.		Red
				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		Green			Green	
							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		Amber	Development of KPI's to measure success and value-add, in progress.		Amber

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								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.	3.4.1.3 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		Green			Green	
											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		Green	Change management framework is being utilised for Novus, staff will be exposed to this in more detail in second half of 25.		Green
											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		Red	Review of current organisational breadth of strategy and endorsement and delivery to follow in 2025.		Red
											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		Green	A number of solutions have been implemented, including removal of contaminated waste from NCWTP, as the Gallans Rd project progresses further options will be explored to minimise waste at the new precinct.		Green
											3.4.2.3 Implement Council's Health Safety and Environment policy and systems.	Integrate LTI tracking into BAU procedures.	0 lost time injuries.	HSELM		Amber	Council policies are regularly updated to align with evolving safety standards and incorporate lessons learned from incidents. The Lost Time Injury Frequency Rate (LTIFR) is continually reviewed, alongside the implementation of enhanced work practices and safety initiatives, to ensure best-practice measures are in place. This proactive approach reflects our commitment to minimizing risk and ultimately achieving a zero rate of LTIs.		Amber
												Annual targets set for increased event reporting.	Upward reporting trend year on year.	HSELM		Green			Green
											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 July 2025.	HSELM		Green			Green
											3.4.2.5 Implement Health and Wellbeing program.	Employee engagement in program activities. Absence / sick days data.	Upward trend year on year. Downward trend by comparison to previous year.	PCM PCM		Green Green			Green Green
											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		Green	Rous is exploring drone technology and remote-controlled equipment to help reduce or eliminate risks to worker health and safety. By using these tools for tasks like site inspections, sampling, or operating machinery, personnel spend less time in potentially hazardous environments, thereby minimizing the likelihood of accidents and injuries. As part of this initial work, Rous is evaluating various solutions to identify which best enhance safety, efficiency, and overall operational effectiveness.		Green
										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		Green		
									4.1.2.2 Report on Service Level Agreement implementation and performance.			Periodic updates delivered. Reports provided to constituent councils. % of Service Level Agreement obligations met.	Quarterly. 6-monthly. 100%.	CCM GMO GMO		Green Green Green			Green Green Green
								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		Green	Scheduled for 2025.		Green	
								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. Release 2 - Enterprise Resource Planning system design and build complete.	By September 2024. By June 2025.	GMTS GMTS		Blue Green	COMPLETE Q2. New payroll system live		Blue Green	
											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		Amber	Design complete. Build and test to complete Q3 with go-live soon after. Progress has been slower than expected due to other staff commitments and weather. Approximately 50-75% of assets are expected to be more accurately mapped by 30 June 2025 with the remainder in the following financial year.		Amber
											4.2.1.3 Implement QA and QC processes for development servicing plans (Bulk Water and Retail Water).	Liabile 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		Amber Amber	This work has begun with 1 x Constituent Council although there have been issues with collecting the required data. This work will be completed following the assessment process above.		Amber Amber
											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		Green	Policy and procedure review largely complete; will be finalised in February 2025.		Green
											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		Amber	Underway. There is a baseline of process documentation, however completion of review of all processes will likely push into FY25 due to resourcing constraints.		Amber
										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. Implement workplace consolidation options for impacted properties.	Achieved. Achieved.	PMRP PMRP		Red Green	The current project completion date is projected for December 2025/January 2026. The project is subject to various Council (Ballina Shire) approvals for both construction activities and occupation and operation. The build time is estimated to take 12 - 14 months in total. Demolition has commenced and will be finalised by the end of January 2025. The project is within budget at this time.	
									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. 4.3.2.2 Finalise commissioning of smart metering across retail water connections.	Plans updated and implemented. % of retail water connections with a smart meter installed.	Quarterly. 95%.	PMRP GMPD		Red Blue	Report planned for February 2025 Council meeting. COMPLETE Q2. Maintenance plan implemented for distribution assets. Currently being collated for transfer to new enterprise resource management system.
										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		Green			Green	
								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		Green	Public Works funding renewal of both Tuckombil Levee and South Lismore Levee under Flood Levee Repair Program (FLRP).		Green	