

Integrated Planning and Reporting Framework

2022–2025

Business Activity Strategic Plan
Resourcing Strategy
Delivery Program
Operational Plan





01.

Business Activity Strategic Plan

2022–2032



Acknowledgement

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

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

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0.1	Draft Integrated Planning and Reporting Framework 2022-2032 endorsed at 11 May 2022 Council meeting for public consultation.	11/05/2022	17/22
1.0	Endorsed by Council at its meeting 15 June 2022.	15/06/2022	28/22

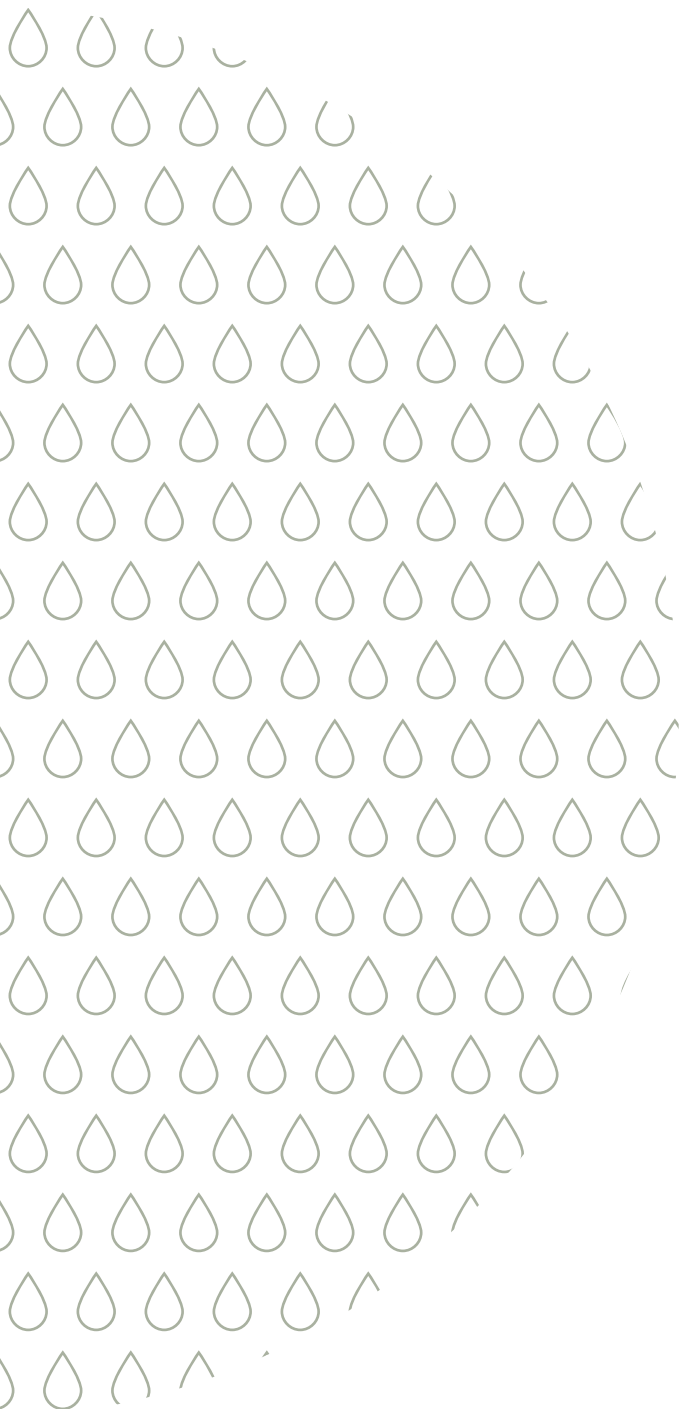
The next review of this document will be after the September 2024 local government election.

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Our Mission

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

Our Vision

Thrive and evolve as a valued regional service provider.

Our Values

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

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

About us

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



Bulk water supply

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

Weed biosecurity

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

Flood mitigation

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

What else do we do?

We have some commercial property interests as well as owning and operating a water laboratory in Lismore (Richmond Water Laboratories).

Introduction



This Business Activity Strategic Plan sets out Rous's strategic objectives and our approach to achieving those objectives.

It has been developed in consultation with Rous's constituent councils and considers the objectives in those councils' Community Strategic Plans. This is to ensure that our strategic direction aligns with the goals of our regional community.

The Plan is underpinned by the social justice principles of access, equity, participation and rights – ensuring fairness in all that we do – and is our broad strategic direction for our planning, priority setting and resource allocation based on:

- where we are now
- where we want Rous to be in ten years' time
- what strategies are needed to reach our goals
- how we will know if we are on track.

How will this Strategy be implemented?

- Delivery Program: 2022-2025
- Annual operational plans
- Resourcing Strategy: 2022-2032

For these documents (and reporting of their progress and Rous's performance) go to www.rous.nsw.gov.au

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

The planning context



Rous's strategic and business planning occurs within a broader planning context. In developing this Plan (as well as our Delivery Program and Operational Plan), we considered various external influences.

External influence		Factors that inform our strategic direction and operating environment			
Commonwealth plans and priorities.	<ul style="list-style-type: none">Australia’s Long-Term Emissions Reduction Plan 2021.				
State and regional plans and priorities.	<ul style="list-style-type: none">NSW 2021 – North Coast Regional Plan 2036 (2017).NSW Water Strategy (August 2021).NSW Invasive Species Plan 2018-2021.Draft Far North Coast Regional Water Strategy (October 2020).Net Zero Plan Stage 1: 2020-2030.Northern Rivers Joint Organisation Strategic Regional Priorities 2019-2022.				
Community Strategic Plans from our constituent local government areas.	Ballina Shire	Byron Shire	Lismore City	Richmond Valley	
	<ul style="list-style-type: none">Community confidence in health of drinking water.Reduced water consumption per capita.Use of recycled water.Coastal zone management for the Richmond River.Healthy waterways.Minimise negative impacts on the natural environment.	<ul style="list-style-type: none">Provide continuous and sustainable water and sewerage management.Satisfaction with water supply.Use and reuse of water.Partner to nurture and enhance biodiversity, ecosystems and ecology.Protect the health of our coastlines, estuaries, waterways, and catchments.	<ul style="list-style-type: none">[Community Strategic Plan not available at the time of writing].	<ul style="list-style-type: none">[Preparation of a new Community Strategic Plan deferred for 12 months].	
Northern Rivers Joint Organisation.	<ul style="list-style-type: none">The Northern Rivers Joint Organisation (NRJO) represents the Ballina, Byron, Kyogle, Lismore, Richmond Valley and Tweed local government areas.NRJO priorities that have a direct relationship to Rous’s business include:<ul style="list-style-type: none">Sustainable energy, water and waste – For the region to establish itself as a leader in renewable energy production, effective sustainable water management, and innovative approaches to waste management to improve environmental and service delivery outcomes.Biodiverse natural environments – For the biodiversity and health of our waterways, habitats and wildlife to be protected and enhanced to deliver environmental, economic and recreational benefits for current and future generations of residents and visitors.				

Australia's Long-Term Emissions Reduction Plan 2021

The Federal Government's Long-Term Emissions Reduction Plan sets out the responsible, practical steps to be taken over the next 30 years to reduce Australia's emissions to net zero by 2050, while growing the economy and jobs.

The components of the Plan are:

1. Driving down the costs of low emissions technologies.
2. Enabling deployment at scale.
3. Seizing opportunities in new and traditional markets.
4. Fostering global collaboration.

NSW 2021 (North Coast Regional Plan 2036)

In 2017, the NSW Government released the North Coast Regional Plan 2036 as part of NSW 2021, their ten-year plan for the State focussed on rebuilding the economy, providing quality services, renovating infrastructure, restoring government accountability and strengthening local government and communities.

From the range of goals and directions from the Plan, the relevant directions for Rous's functions include:

- Direction 2: Enhance biodiversity, coastal and aquatic habitats, and water catchments.
- Direction 3: Manage natural hazards and climate change.
- Direction 16: Collaborate and partner with Aboriginal communities.
- Direction 18: Respect and protect the North Coast's Aboriginal heritage.

The State Government's **NSW Water Strategy** significantly influences our water supply function. The NSW Water Strategy identifies seven priority areas that are considered in Rous's strategic planning.

Priority 1: Build community confidence and capacity through engagement, transparency and accountability.

Priority 2: Recognise First Nations / Aboriginal People's rights and values and increase access to and ownership of water for cultural and economic purposes.

Priority 3: Improve river, floodplain and aquifer ecosystem health and system connectivity.

Priority 4: Increase resilience to changes in water availability (variability and climate change).

Priority 5: Support economic growth and resilient industries within a capped system.

Priority 6: Support resilient, prosperous and liveable cities and towns.

Priority 7: Enable a future focused, capable and innovative water sector.

The State Government's NSW Weeds Action Program establishes the strategic priorities for weed biosecurity activities, and includes objectives from the NSW Invasive Species Plan, including:

- early detection of high-risk weeds through routine inspections and surveillance
- eradication and containment of high-risk weeds through on ground control
- increasing the capacity of the community to identify, report and manage weeds.



Draft Far North Coast Regional Water Strategy (October 2020)

Our vision for the Far North Coast Regional Water Strategy is to support the delivery of healthy, reliable and resilient water resources for a liveable and prosperous region. This means ensuring that the right amount of water of the right quality is available.

The strategies will aim to understand how much water a region will need to meet future demand, identify the challenges and choices involved in meeting needs and set out the actions that can be taken to manage risks to water security and reliability.

A long list of potential options is presented as part of this draft strategy.

The options cover actions, projects, reforms and investments that focus on:

- maintaining and diversifying water supplies
- protecting and enhancing natural systems
- supporting water use and delivery efficiency and conservation
- strengthening community preparedness for climate extremes
- improving the recognition of Aboriginal People's water rights, interests and access to water.

Net Zero Plan Stage 1: 2020–2030

The NSW Government has the objective to achieve net zero emissions by 2050 by creating new jobs, cutting household costs and attracting investment. The Net Zero Plan Stage 1: 2020–2030 sets out how they will deliver on those objectives.

1. Drive uptake of proven emissions reduction technologies that grow the economy, create new jobs or reduce the cost of living.
2. Empower consumers and businesses to make sustainable choices.
3. Invest in the next wave of emissions reduction innovation to ensure economic prosperity from decarbonisation beyond 2030.
4. Ensure the NSW Government leads by example.

The most relevant activity for Rous relates to electric vehicle infrastructure and model availability.



Where are we now?



The table below provides a summary of the operating environment for Rous County Council in 2021-22, as well as identifying some of the key challenges and opportunities facing Council that the Business Activity Strategic Plan and this Delivery program help to address.

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

1. Sustainable delivery



Business priorities include:

- Planning for a sustainable future having regard to external drivers such as the demands of regional population growth.
- Responding to climate change impacts and reducing our carbon emissions.
- Contributing to the protection and enhancement of our region's environment and natural resources.
- Ensuring the sustainability of our organisation through sustainable use of our resources, sound business planning and ongoing improvements.

Ref	Strategic objectives	Strategies to get there	What is being measured		Target	
1.1	A healthy environment					
1.1.1	Minimise and mitigate environmental footprint.	Business processes in place to ensure consistent consideration of environmental factors in our activities (such as purchasing, planning, delivery of projects, on ground operations).	(i)	% of environmental assessments and mitigating measures implemented for projects and on ground operations.	(i)	100%
			(ii)	Number of environmental incidents.	(ii)	Zero.
1.1.2	Our region's natural resources are sustained through a focus on the health of the Richmond and Wilsons rivers.	(i) Implement Rous's assigned actions under the Catchment and Coastal Zone Management Plans.	(i)	% of scheduled actions completed on time.	(i)	At least 90%.
		(ii) Development of the Coastal Management Program for the Richmond River Estuary.	(ii)	Coastal Management Program in place and endorsed by stakeholders and NSW State Government.	(ii)	By 31 December 2027.
		(iii) Participate with key stakeholders in joint river health projects such as: <ul style="list-style-type: none"> • The Tuckean Swamp project • North Creek Coastal Management Program • Floodplain Drainage Studies. 	(iii)	% of project goals achieved.	(iii)	At least 90%.
		(iv) Provide information to support awareness and understanding about healthy river system.	(iv)	Establish baseline through initial survey.	(iv)	Upward trend in awareness and understanding of the Richmond River.

Ref	Strategic objectives	Strategies to get there	What is being measured	Target
1.1	A healthy environment (continued)			
1.1.3	Rous's work enhances the biosecurity of the region through combatting the spread of targeted weeds.	Deliver Rous's Weed Action Program in collaboration with our partners, and share with our community the outcomes of our work (using weed data to communicate our local weed story).	% of WAP actions delivered.	≥95%
1.2	Responding and adapting to climate change			
1.2.1	Carbon neutrality.	(i) Design, develop and implement Council's Renewable Energy and Emissions Reduction Plan.	(i) % of 2030 goals implemented.	(i) 90%
		(ii) Pursue opportunities to secure grant funding.	(ii) % of project costs met through external funding sources.	(ii) 80%
		(iii) Offset of unavoidable emissions.	(iii) % of renewably-sourced energy.	(iii) 100%
		(iv) Invest in electric fleet vehicles, charged on renewable energy.	(iv) % of total fleet that are electric vehicles.	(iv) Upward trend.
1.2.2	We are prepared for and able to respond and adapt to climate change impacts.	When next updated, the Integrated Water Cycle Management Strategy considers the latest climate forecast data available at the time.	Frequency and severity of water restrictions.	No change on previous decade or downward trend.
1.3	Water security, quality and sustainable consumption			
1.3.1	Water supply demands in the short to medium term (to 2040) are able to be met.	Implement water source projects: <ul style="list-style-type: none"> • Future Water Project 2060 • Asset Management Plan • Capital Works Plan • Drought Management Plan. 	Status of implementation.	Stage 1 operational by end of 2024. Stage 2 operational by 2030.
1.3.2	Water supply demands in the long term (beyond 2040) are able to be met.	Work with relevant stakeholders to reach agreement on Stage 3 water sources, through implementation of: <ul style="list-style-type: none"> • Future Water Project 2060 • Asset Management Plan • Capital Works Plan. 	Agreement reached.	Stage 3 decision by 2030.

Ref	Strategic objectives	Strategies to get there	What is being measured	Target
1.3	Water security, quality and sustainable consumption (continued)			
1.3.3	Water end-users appreciate the value of water as a natural resource and use it responsibly.	Implement the Regional Demand Management Plan (2022 – 2026).	% of Rous's actions completed on time.	90%
1.3.4	Opportunities for enhancing the region's water capacity are realised through greater use of purified recycled water.	(i) Actively participate in industry and government working groups that inform policy and regulation change.	(i) Number of working groups that Rous actively participates in.	(i) At least 3.
		(ii) Seek government approval for a demonstration water recycling plant.	(ii) Status of approval for demonstration water recycling plant.	(ii) Approval granted by 2032.
1.4	A sustainable Council			
1.4.1	Resources required to deliver commitments now and into the future are planned for, prioritised and implemented to ensure Rous's sustainability.	Update, maintain and implement the Resourcing Strategy: <ul style="list-style-type: none"> • Workforce Management Plan • Asset Management plans • Long-Term Financial Plan. 	(i) % of scheduled actions completed on time.	(i) At least 90%.
			(ii) Frequency of review of plans.	(ii) Annual.
1.4.2	Opportunities identified to strengthen Rous's revenue streams.	(i) Secure access to NSW TCorp borrowing facility.	(i) Status of TCorp approval.	(i) Granted by 31 March 2023.
		(ii) Implement Richmond Water Laboratories Strategic Plan.	(ii) Sales / revenue.	(ii) Increase revenue by 25% per annum to 30 June 2024.
		(iii) Develop and commence implementation of a Development Servicing Plan for Bulk Water Supply.	(iii) Status of Development Servicing Plan.	(iii) Adopted by end 2022.

Ref	Strategic objectives	Strategies to get there		What is being measured		Target	
1.4	A sustainable Council (continued)						
1.4.3	Embed and sustain a positive risk management culture.	(i)	Implement Risk Management Strategy and Plan (Framework).	(i)	Legislative and Australian Standards compliant Framework and % of identified risk treatment and Plan actions completed.	(i)	Annual compliance attestation and at least 90% of identified actions completed.
		(ii)	Review, ensure currency and operability of Emergency Response Plans.	(ii)	Frequency of review and testing of plans.	(ii)	Plans tested at least once per council term.
		(iii)	Implement Audit Program (internal / external).	(iii)	Internal audit completion and % of scheduled actions completed within 18 months.	(iii)	At least one audit per year, with 80% actions completed.

2. External relationships



Business priorities include:

- Building community understanding of the breadth of functions and results that Council delivers across the region.
- Being well-positioned to respond to the diverse needs and aspirations of our communities.
- 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.

Ref	Strategic objectives	Strategies to get there		What is being measured		Target	
2.1	Strong and mutually respectful relationships with our constituent councils						
2.1.1	Enhancements to regional service delivery are achieved through effective collaboration and communication with our constituent councils.	(i)	Agree with our constituent councils on points of engagement for planning, collaboration and delivery.	(i)	Status of constituent councils' engagement strategies.	(i)	Agreed by December 2022.
		(ii)	Seek and enable opportunities for liaison with our constituent councils during the preparation of each Delivery Program.	(ii)	Constituent councils' participation in nominated Delivery Program development activities.	(ii)	100%
		(iii)	Refresh Service Level Agreements (SLAs) or similar mechanism with our constituent councils.	(iii)	Status of SLAs with constituent councils.	(iii)	Refreshed and agreed by 1 July 2025.
2.2	People across our region understand the work that we do						
2.2.1	Communities across our region are well informed about Rous's work and are provided with opportunities to engage.	(i)	Develop and implement a Communications and Engagement Strategy.	(i)	Status of Strategy.	(i)	Adopted by March 2023.
		(ii)	Conduct surveys to determine Rous's brand familiarity across our region, and communities understand the breadth of service delivery.	(ii)	% of respondents that recognise the Rous brand and can recall its functions.	(ii)	Upward trend (baseline to be established).

Ref	Strategic objectives	Strategies to get there		What is being measured		Target
2.3	Our working relationships with political, regulatory and industry stakeholders are effective and achieve results					
2.3.1	Our positive working relationships ensure we are appropriately supported to achieve regional outcomes.	(i)	Contribute to identifying regional priorities for, and influence and inform the direction of the Northern Rivers Joint Organisation with respect to Rous’s remit.	(i)	Attendance and contribution at General Manager Advisory Committee.	(i) 100%
		(ii)	Pursue funding opportunities that will support the achievement of our strategic regional objectives.	(ii)	Amount of State Government investment in Rous’s business.	(ii) Upward trend, at least \$650,000 per annum.
2.3.2	Rous’s strategic and leadership role is agreed and understood by our regional stakeholders.	(i)	In collaboration with all of Rous’s identified stakeholders, confirm governance and service delivery functions across the region.	(i)	Outcomes agreed and adopted by all councils.	(i) By June 2024.
		(ii)	Complete the Strategic Review of Flood Mitigation across the three constituent council areas, including consideration of the latest climate forecast data available at the time, including rainfall extremes and sea level rise.	(ii)	Agreement reached on Rous’s strategic and operational remit in flood mitigation.	(ii) By 30 June 2024.
2.3.3	Water consuming businesses and industries across the region are proactively engaged to promote sustainable water consumption.	Implement the Regional Demand Management Plan.		% of allocated budget committed/spent on promotion of sustainable water consumption.		90%
2.3.4	We respect our local Aboriginal history and culture, and work positively to engage our First Nations community.	Implement current Reconciliation Action Plan and engage First Nations people to inform the new Reconciliation Action Plan including exploring and identifying new and innovative opportunities for reconciliation.		% of Reconciliation Action Plan actions completed.		90% by 2024.

Ref	Strategic objectives	Strategies to get there	What is being measured	Target
2.3	Our working relationships with political, regulatory and industry stakeholders are effective and achieve results (continued)			
2.3.5	Local community groups are positively engaged to promote the achievement of shared objectives.	Implement our Communications and Engagement Strategy.	% of survey respondents who agree strategic objective has been achieved (i.e. local community groups are positively engaged to promote the achievement of shared objectives).	90%
2.3.6	Active collaboration across the region informs policy responses and innovative approaches to priority issues.	Lead or participate in efforts to drive collaboration and innovation to respond to current and emerging issues with key players, including: <ul style="list-style-type: none"> • Dept of Health • Dept of Planning and Environment • Dept of Regional NSW • relevant industry bodies. 	Number of instances where current and emerging priority issues are escalated to key players to help inform policy.	Upward trend (at least one occasion per annum).

3. Our people



Business priorities include:

- Forecasting and addressing future workforce skill needs.
- Being an employer our employees are proud to work for.
- Creating opportunities for our staff to learn and develop skills that are needed for achieving our organisational objectives.

Ref	Strategic objectives	Strategies to get there	What is being measured	Target
3.1	Our future workforce requirements are confirmed			
3.1.1	Our skills and workforce requirements are known.	Implement our: <ul style="list-style-type: none"> • Workforce Management Plan • Project Management Framework. 	% of projects where skills/people requirements are identified as part of the planning process.	100%
3.2	Innovative solutions are applied to addressing skills gaps			
3.2.1	Specialist and hard-to-recruit skills are available to Rous when they are required.	Implement Workforce Management Plan.	Talent pool developed with external recruitment agencies for identified positions/skills.	Upward trend in establishment of talent pools.
3.3	Leadership is facilitated across the organisation			
3.3.1	Our leaders and emerging leaders are provided with the development opportunities they need to steer Rous into the future.	Implement Workforce Management Plan.	% of staff who participate in leadership development activities.	Upward trend in take up of leadership development training and opportunities.

Ref	Strategic objectives	Strategies to get there	What is being measured		Target
3.4	We are recognised as an employer of choice				
3.4.1	Our staff are proud to work for Rous.	Implement our: <ul style="list-style-type: none"> • Workforce Management Plan • Communications and Engagement Strategy. 	(i) % of staff who report they are proud to work at Rous.	(i)	At least 75%.
			(ii) % of staff who report feeling informed and engaged.	(ii)	At least 95%.
			(iii) Recognition and awareness of Rous's achievements (internally and externally).	(iii)	Upward trend.
3.4.2	Our workplace is accessible, inclusive and safe.	Implement our: <ul style="list-style-type: none"> • Workforce Management Plan • Disability Inclusion Action Plan. 	% of actions associated with accessibility, inclusion and safety completed.		100% by 2026.

4. Leadership and innovation



Business priorities include:

- Confirming our role as a regional leader.
- Expanding Rous's role in the region to provide a more consistent and cohesive service delivery model on behalf of our constituent councils.
- Exploring new technologies and approaches to addressing regional issues where Council may contribute to the solution.
- Responding proactively to a changing regulatory environment.

Ref	Strategic objectives	Strategies to get there		What is being measured	Target
4.1	Be recognised for leadership in what we do				
4.1.1	Embed reconciliation in Rous's culture through its people and partners.	(i)	Implement cultural awareness program through trust and empowerment.	Cultural competency survey results.	Upward trend.
		(ii)	Explore and identify new and innovative opportunities for reconciliation.	Nature of opportunities achieved.	Report by occurrence.
4.1.2	Realise a regional leadership role through the effective implementation of strategic plans, and reporting on progress and results.	(i)	Monitor and report on implementation of our assigned actions under the: <ul style="list-style-type: none"> • Demand Management Plan • Catchment Management Plan • Coastal Zone Management Plan • Weeds Action Plan. 	(i) % of scheduled actions completed on time.	(i) At least 80%.
		(ii)	Develop and commence implementation of a Flood Mitigation Strategy.	(ii) Status of Flood Mitigation Strategy.	(ii) Adopted by 31 December 2026.
4.1.3	Efficiencies related to Rous's core business and economies of scale are achieved through service provision on behalf of and in partnership with our constituent councils.	Investigate appetite for and feasibility of Rous becoming the regional end-to-end water supply and sewerage authority: <ul style="list-style-type: none"> • Confirm support from stakeholders • Conduct feasibility study • Decide Rous role • Commence rollout of revised role. 		(i) Role confirmed.	(i) By 31 December 2027.
				(ii) Planning commenced in response to role confirmation.	(ii) By 31 December 2029.

Ref	Strategic objectives	Strategies to get there	What is being measured	Target
4.2	Effective use of technology supports the achievement of organisational objectives			
4.2.1	Our business systems and data are better utilised to achieve organisational outcomes.	Refresh and implement our ICT Strategic Plan to achieve business results.	% of actions completed on time and within budget.	100%
4.2.2	Being open to and promoting opportunities and benefits of technology alignment and compatibility across our region's councils.	Utilise the Joint Organisation's General Managers' Advisory Committee to identify technology already in place when applying new solutions.	Technology alignments achieved.	Report by occurrence.
4.3	We embrace innovation and continually improve the way we do business			
4.3.1	Embracing a change mindset and continuous improvement of our processes.	(i) Implementation of a 'Change and Innovation' team (initially for four years), to embed a Business Process Management Framework. (ii) Successful consolidation of Rous sites to realise business efficiencies.	% of operating cost savings compared to 2022 operating costs.	≥10% by 2030.
4.3.2	Continuous improvement in our provision of bulk water supply.	Implement Asset Management Strategy and improvement actions.	% of scheduled actions implemented.	80%
4.3.3	Confirm Rous's strategic position in relation to flood mitigation.	In partnership with other regional stakeholders, develop a digital model for flood that makes use of contemporary data and flood level information.	(i) Rous's flood mitigation role confirmed. (ii) Digital modelling being used to inform Rous work.	(i) By 30 June 2024. (ii) By 30 June 2027.