



# **FAQ: Integrated Planning and Reporting Framework**

2022–2025



## Q: What do the various documents in the framework do?

Each of these documents serves a very specific purpose and collectively they state and explain our objectives, how we determine them, how we intend to achieve them and how we will measure, report on and monitor our performance along the way.

### 1. Business Activity Strategic Plan

This plan is the highest-level plan that Rous County Council prepares. It identifies our main business activity priorities covering a period of at least 10 years from when the plan is endorsed. The plan must be sufficiently flexible to accommodate changes to Council's priorities over time.

Since we have a responsibility for water supply, we must comply with the requirements and timeframes of the NSW Government's Best-Practice Management of Water Supply and Sewerage Guidelines, 2007. These requirements include:

- Preparing and implementing an Integrated Water Cycle Management Strategy.
- Preparing and implementing a Strategic Business Plan, Financial Plan and associated asset management plans.
- Annual performance monitoring, including preparing an annual action plan to review the Council's performance and to identify and address any areas of under-performance.
- The *Business Activity Strategic Plan* establishes strategic objectives together with strategies for achieving those objectives. It is developed having regard to the community strategic plans of our member councils and in consultation with those councils.

### 2. Resourcing Strategy

Long-term strategy for the provision of resources required to implement the strategies established by the *Business Activity Strategic Plan*. It includes long term financial planning, workforce management planning and asset management planning.

### 3. Delivery Program

The *Delivery Program* reflects our priorities and is the single point of reference for all activities to be undertaken for the duration of each term of Council.

### 4. Operational Plan

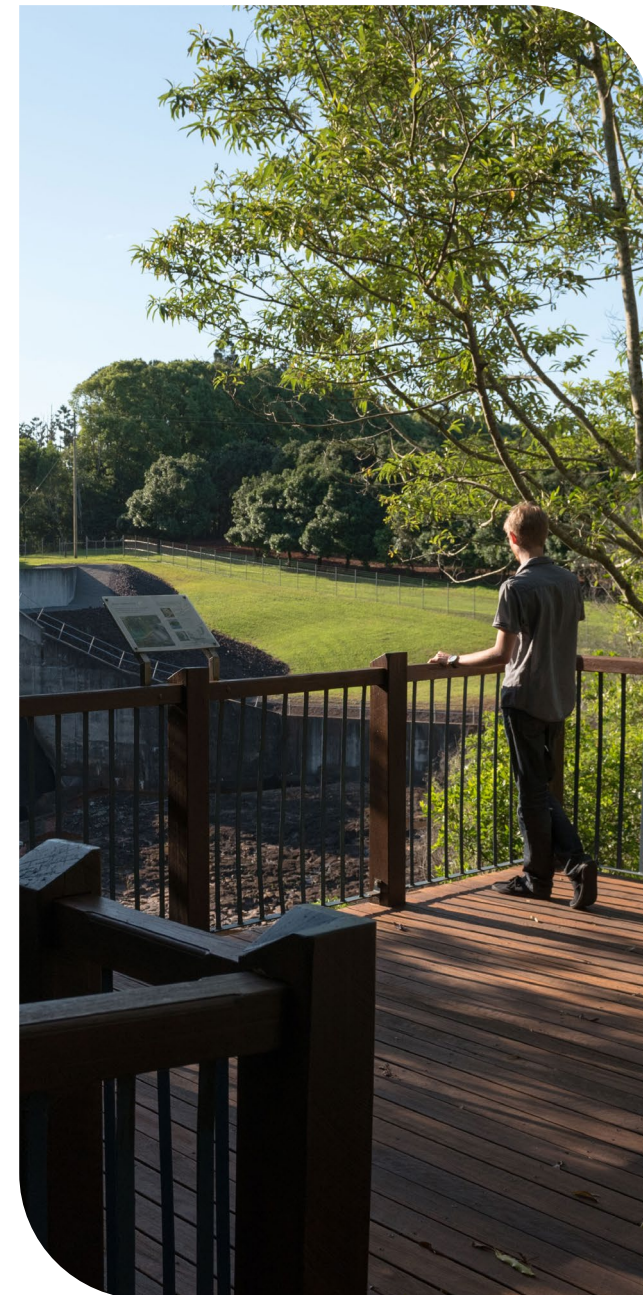
The *Operational Plan* is a sub-plan to the *Delivery Program* and provides details of the individual projects and activities to be undertaken in the year to which it relates (including the operational budget for the year). The plan is designed to achieve the commitments made in the *Delivery Program*.

## Q: Who is the intended audience?

The suite of documents comprising the framework are public documents and intended to be used by any person seeking to be informed about principal activities and objectives and how we plan to achieve them.

## Q: Who approves the framework?

Council (also known as our governing body) is required to endorse a *Business Activity Strategic Plan* and adopt a *Delivery Program* and *Operational Plan*.



## Q: How do the documents in the framework interlink and how do I find my way around each of them?

We have adopted a range of methods so that each document is easy to read, follow and understand. Where possible we have used plain language and formatting techniques to display a balance of diagrams, charts and tables as opposed to just text.

The framework hierarchy has been clearly and simply defined so as to easily differentiate between the various documents in the framework. We have achieved this by using a structured top-down approach as follows:

### 1. Business Activity Strategic Plan

### 2. Resourcing Strategy

- Long-Term Financial Plan
- Workforce Management Plan
- Asset Management Strategy and plans

### 3. Delivery Program

### 4. Operational Plan

## Elements of Integrated Planning and Reporting

### 1. Business Activity Strategic Plan

- Main business activity priorities.
- Strategic objectives and strategies for achieving those objectives.
- Informed by other key strategies (e.g., Disability Inclusion Action Plan and Reconciliation Action Plan).
- Endorsed by Council.
- Covers a period of 10+ years.

Review: Every four years.

### 2. Resourcing Strategy

#### Long-Term Financial Plan

- Includes projected income and expenditure, balance sheet and cash flow statement, planning assumptions used to develop the Plan; sensitivity analysis; financial modelling; methods of monitoring financial performance.

#### Workforce Management Plan

- Includes human resourcing requirements for the *Delivery Program*.

#### Asset Management Strategy and plans

- Strategy (identifies assets that are critical to Council operations and outline the risk management strategies for these assets; includes specific actions required to improve Council's asset management capability and projected resource requirements and timeframes). Plans (encompasses all the assets under Council's control; identifies asset service standards; contains long term projections of asset maintenance, rehabilitation and replacement costs).

Review: Reviewed in detail every four years in conjunction with the *Business Activity Strategic Plan*. Updated annually when developing the *Operational Plan*.

### 3. Delivery Program

- Activities to be undertaken to implement the *Business Activity Strategic Plan*.
- Adopted by Council.

Review: Every four years.

### 4. Operational Plan

- Sub-plan of *Delivery Program*.
- Adopted by Council.
- Covers a period of one year.

Review: Annually.



## Q: When will the various documents in the framework be reviewed and updated?

### 1. Business Activity Strategic Plan

Reviewed every four years. The Plan must be reviewed before 30 June following an ordinary election of councillors for our member councils. Council may endorse the existing plan, endorse amendments to the existing plan, or develop and endorse an entirely new plan.

### 2. Resourcing Strategy\*

- Long-Term Financial Plan: Annually as part of the review of the *Operational Plan* and in detail every four years.
- Workforce Management Plan: Annually as part of the review of the *Operational Plan* and in detail every four years.
- Asset Management Strategy and plans: Annually as part of the review of the *Operational Plan* and in detail every four years.

### 3. Delivery Program\*

Annually as part of the review of the *Operational Plan* and in detail every four years.

### 4. Operational Plan

Annually.

## Q: How will I know if and how well Rous is achieving its objectives?

We will publicly report on achievement and overall performance in a range of ways:

#### Annual Report

Report to the community on our achievements in implementing the *Delivery Program* and the effectiveness of the principal activities undertaken in achieving the objectives in the *Business Activity Strategic Plan*. Our Annual Report is due by 30 November each year and is publicly available on our website.

#### Progress report on the Delivery Program

Reports are made to Council's governing body at least six-monthly on progress with respect to the principal activities detailed in the *Delivery Program*.

#### Quarterly Budget Review Statement

Designed as an information tool to report on our financial position in terms of the goals set out in the *Operational Plan*. It presents a summary of Council's financial position at the end of each quarter.

\*Due to the deferral of the local government election from 4 September 2021 to 4 December 2021 the Delivery Program and Resourcing Strategy are based on a 3-year timeframe.



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