

Delivery program 2025/29 | Operational plan 2026/27 DRAFT

	Underlined dot indicates timing for expiry of existing plan / development of a new plan
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FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service
		25/26	26/27	27/28	28/29				
1. Be prepared and resilient	1.1 Continue to expertly manage drinking water supply and security Deliver the activities in the Catchment Management and Coastal Zone Management plans Develop a Master Plan governing drinking water source management across the catchment Deliver the activities in the Northern Rivers Watershed Initiative					Scheduled actions for delivery by Rous (Catchment Management Plan)	% completed	At least 90%	CCAM
						A1: Catchment landholder education and awareness	Education and awareness activities/events/completed	Minimum 2 activities/events	CCAM
						A2: On-site sewerage management system planning and policy review	Review complete	Agreement reached with constituent Councils on required changes	CCAM
						A3: Development planning and policy review	Review complete	Agreement reached with constituent Councils on required changes	CCAM
						A4: Spills and contamination emergency response and notification protocol	Renewed notification protocol	Achieved	CCAM
						A5: Rous catchment water quality monitoring program	Program implemented	Report card published	CCAM
						A6: Rous catchment surveillance program	Surveillance program reviewed and renewed	Achieved	CCAM
						A7: Intensive pesticide sampling program	Intensive pesticide sampling program conducted	Achieved	CCAM
						A8: Investigate potentially harmful contaminants	Harmful contaminants included in intensive pesticide sampling program	Achieved	CCAM
						A9: Performance monitoring and review of actions	Annual reporting to track progress	Achieved	CCAM
						RC10: Rocky Creek Dam on-going catchment controls	% completed	At least 90%	CCAM
						RC12: Rocky Creek buffer zone maintenance	Scheduled buffer zone maintenance completed	Achieved	CCAM
						RC13: On-going collaboration with National Parks and Wildlife Service	NPWS liaison to reaffirm arrangements	Achieved	CCAM
						WR14: Wilsons River Source on-going catchment controls	% completed	At least 90%	CCAM
						WR16: River Reach Plan extension	Area of riparian rehabilitation/improved	3 ha	CCAM
						WR17: Wilsons River Source buffer zone maintenance	Scheduled buffer zone maintenance completed	Achieved	CCAM
						EC18: Emigrant Creek Dam on-going catchment controls	% completed	At least 90%	CCAM
						EC20: River Reach Plan extension	Area of riparian rehabilitation/improved	2.5 ha	CCAM
						EC21: Emigrant Creek Dam buffer zone maintenance	Scheduled buffer zone maintenance completed	Achieved	CCAM
						EC22: Implement farm-based erosion management plan	Macadamia orchard owners engaged in the reduction of sediment exports from farms	5 orchards	CCAM
						DD24: Potential Dunoon Dam buffer zone maintenance	Scheduled buffer zone maintenance completed	Achieved	CCAM
						Scheduled actions for Stages 2-4 (Richmond River Coastal Management Program) on behalf of Rous, Ballina, Lismore, Richmond Valley and Kyogle Councils	% completed	At least 90%	CCAM
						Stage 2 study: Richmond River Ecosystem Health – Catchment-wide Risk-Based Planning for On-ground Works	Study prepared	Achieved	CCAM
						Stage 2 study: Tidal inundation assessment	Study prepared	Achieved	CCAM
						Apply for funding for implementation of Stage 3-4	Funding secured	Achieved	CCAM
						Undertake procurement process for delivery of Stage 3-4	Subject to funding being secured	By 30 June 2026	CCAM
						Undertake Stage 3-4 of the Coastal Management Program	Study prepared	Achieved	CCAM
				Develop a Drinking Water Source Management Strategy governing the water sources managed by Rous in the catchment area	Strategy approved by Council	By 30 June 2029	SPM		
				Scheduled actions for Year 2 of project	% completed	At least 90%	CCAM		
				Complete on-ground works to 100%: Soil health improvement	Expenditure and monitoring report	Expenditure of \$500,000 (being 100% of the total grant value)	CCAM		
				Complete on-ground works to 100%: Riparian restoration and catchment revegetation	Expenditure and monitoring report	Expenditure of \$2,500,000 (being 100% of the total grant value)	CCAM		
				Complete on-ground works to 100%: Redesigned floodplain drainage to meet contemporary standards	Expenditure and monitoring report	Expenditure of \$1,500,000 (being 100% of the total grant value)	CCAM		
				Complete on-ground works to 100%: Natural flood mitigation (landscape hydration)	Expenditure and monitoring report	Expenditure of \$500,000 (being 100% of the total grant value)	CCAM		

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	Deliver the agreed Future Water Project 2060 (stage 1 and 2), to meet short term (to 2040) water supply demands.	●	●	●	●	Alstonville: reestablish Ellis Road and Lindendale Road bores to be operationally ready and commence stage one construction of the Marom Creek interconnecting piping.	Completion of the demolition, fit out and re-establishment of the Ellis Road and Lindendale bores. On ground works for the interconnecting Marom Creek pipework is commenced	By 30 June 2029	CPM
				●	●	Alstonville: Undertake Lumley park bore replacement	Successfully replace Lumley Park bore	By 30 June 2029	CPM
				●	●	Alstonville: Additional work at Conveys Lane and Re-establish power to bores	Make ready for operational use the Alstonville bores	By 30 June 2029	CPM
		●	●	●	●	Alstonville: Commence initial processes and associated documentation relating to Section 60 approval	Commencement of activities required to provide the documentation for section 60 approval	By 30 June 2029	SPM
		●	●	●		Woodburn: establish Bore 6 and commence associated pipework (conditional on licence approval)	Bore 6 established (inclusive of casing) and completion of the associated pipework design done with the relevant on ground pipework commenced.	By 30 June 2026	CPM
			●			Woodburn: Establish bores, inclusive of bore casings for bores 4, 5, & 7 (conditional on licence approval)	Bore 4, 5 & 7 established (inclusive of casing) and completion of the associated pipework design done with the relevant on ground pipework commenced.	By 30 June 2027	CPM
				●		Woodburn: commence groundwater testing for bores 4, 5 & 7 (conditional on licence approval)	Groundwater testing underway for bores 4, 5 and 7 based on provision of the required licences.	By 30 June 2028	CPM
		●				Tyagarah: completion of the concept design for the scheme, the associated groundwater testing and the feasibility assessment.	Provision of the concept design, testing results and feasibility assessment.	By 30 June 2026	SPM
			●			Tyagarah: Ongoing ecosystem monitoring as required based on initial feasibility assessment.	Results gathered and analysed	By 30 June 2027	SPM
		●	●			Water Security Investment Program (WSIP) review (formerly Integrated Water Cycle Management (IWCM) strategy)	Complete a review of the WSIP incorporating the Demand Forecast and Water Yield data.	By 30 June 2026	SPM
		●				Wilson's River Licence Project Feasibility Assessment	Complete a feasibility assessment (including concept design of preferred option) based on the geotechnical and ecological review of the Wilson's River off-stream project preferred option.	By 30 June 2026	SPM
		●				Proposed Dunoon Dam: commence on ground works of the Biodiversity Assessments	On ground works underway in line with assessment methodologies	By 30 June 2026	CPM
			●			Proposed Dunoon Dam: commence on ground works of the Cultural Heritage Assessments	On ground works underway in line with assessment methodologies	By 30 June 2027	CPM
		●				Richmond Alluvial Coastal Floodplain Aquifer (RACFA): complete the surface geophysics program	Program completed to a standard and within a timeframe to inform and enable the next steps.	By 30 June 2026	SPM
		●				RACFA: subject to the outcome of the geophysics program, sink a series of bores to enable pump testing.	Pumping tests completed with quality data to inform the feasibility assessment.	By 30 June 2026	SPM
		●				RACFA: complete a feasibility assessment	Feasibility assessment completed and delivered	By 30 June 2026	SPM
	Undertake scheduled actions in the Regional Demand Management Plan	●	●			Scheduled actions for delivery by Rous	% completed	At least 90%	WSL
		●	●			RES1.8: Behaviour change pilot program - program evaluation	Collect and analyse program data	Completed by June 2027	WSL
		●	●			RES1.9: Behaviour change pilot program - detailed analysis and design of future program rollout	Program evaluation and reporting	Completed by June 2027	WSL
		●	●			RES2.2: Residential rebate/incentive program - develop future residential rebate and incentive program based on outcomes of pilot program	Number of rainwater tank rebates approved	Trend compared to previous year and available budget	WSL
		●	●			NRES2.3: Non-residential customer pilot program - implement, evaluate and adapt pilot program	Pilot program implemented	Trend compared to previous year within the current Demand Management Program	WSL
		●	●			NRES2.4: Non-residential customer pilot program - program evaluation	Collect and analyse program data	Completed by June 2026	WSL
		●	●			NRES2.5: Non-residential customer pilot program - detailed analysis and design of future program rollout	Program evaluation and reporting	Completed by June 2026	WSL
		●	●			DMR3.4: Reporting of customer data and consumption - reporting of water supply in each bulk supply service area/zone	Data collection	Quarterly	WSL
		●	●			Reporting in accordance with reporting procedure and targets	Report to Council	Annually	WSL
		●	●			DMR4.1 4.2: Monitoring of action status	Regional Demand Management Plan action status reported to Regional Liaison Committee	Quarterly	WSL
		●	●	●	●	EDU1. 1: Implement education and engagement tools	Number of education and community events delivered and education and engagement tools prepared and disseminated. Where and how many.	Trend compared to previous year	WSL
		●	●	●	●		Feedback received and level of stakeholder satisfaction as indicated through survey	Trend compared to previous year	WSL
			●			Develop new Regional Demand Management Plan	Plan approved by Council	By 30 June 2027	WSL
	Implement operational drought preparedness activities		●			Planning and preparatory works for Rocky Creek Dam dead storage emergency option.	% completed	100%	SPM

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		25/26	26/27	27/28	28/29				
			●			Planning and geotechnical investigations for Wilsons River Source salinity control emergency option.	% completed	100%	SPM
	Implement scheduled actions in Dam Safety Management System documents.	●	●	●	●	Scheduled actions for Emigrant Creek Dam and Rocky Creek Dam	% completed	100%	SPE
		●	●	●	●	Review the Dam Safety Management System	Annual routine review	By December annually	SPE
		●	●	●	●	Review the Operation and Maintenance Plan	Annual routine review	By December annually	SPE
		●	●	●	●	Review the Emergency Plan	Annual routine review	By December annually	SPE
		●	●	●	●	Surveillance inspection	Completion of annual routine inspection	By February annually	SPE
		●	●	●	●	Comprehensive Surveillance inspection (RCD)	Completion of comprehensive Surveillance inspection	By February 2028	SPE
		●	●	●	●	Performance of investigations recommended in Comprehensive Risk Assessments (refer to Capital Works Plan section)	Completion subject to budget approval	By June annually	SPE
		●	●	●	●	Maintenance plans current for all water supply network assets	% of maintenance plan in maintenance management system	100%	DEM
		●	●	●	●	Report on Service Level Agreement implementation and performance.	Reports provided to constituent councils	6-monthly	GMO
		●	●	●	●		% of Service Level Agreement obligations met	100%	GMO
	Undertake scheduled actions in Asset Management Plans: water	●	●	●	●	Scheduled actions in Capital Works program	% completed on time and within budget	At least 70%	CPM
		●	●	●	●	Bulk water - trunk			
		●	●	●	●	Broadwater 150 upgrade (at reservoir).	% completed on time and within budget	100%	PM
		●	●	●	●	Broadwater Pipeline North	% completed on time and within budget	100%	PM
		●	●	●	●	Broadwater Pipeline South	% completed on time and within budget	100%	PM
		●	●	●	●	Byron 200 - mains renewal - 375.	% completed on time and within budget	100%	PM
		●	●	●	●	Coraki 225 Mains Renewal	% completed on time and within budget	100%	PM
		●	●	●	●	Valve replacement	% completed on time and within budget	100%	PO
		●	●	●	●	Industrial Control Systems - Wyreema repeater	% completed on time and within budget	100%	DTEM
		●	●	●	●	Wilsons River elevated crossing Bexhill	% completed on time and within budget	100%	PM
		●	●	●	●	Retail water			
		●	●	●	●	Reticulation renewal - Gundarimba	% completed on time and within budget	100%	DEM
		●	●	●	●	Reticulation renewal - Bangalow Road, Lagoons Grass	% completed on time and within budget	100%	DEM
		●	●	●	●	Reticulation renewal - Woodlawn	% completed on time and within budget	100%	CPM
		●	●	●	●	Reticulation renewal - South Gundarimba	% completed on time and within budget	100%	CPM
		●	●	●	●	Reticulation renewal - McLeish Road and Glenross Road via Ross Lane	% completed on time and within budget	50%	CPM
		●	●	●	●	Source - Rocky Creek Dam			
		●	●	●	●	Destratification system	% completed on time and within budget	100%	PM
		●	●	●	●	Solar (raw water pumps)	% completed on time and within budget	100%	DTEM
		●	●	●	●	Investigations of downstream filter, conduit drainage collar, rock berm and plug conduit	% completed on time and within budget	100%	SPE
		●	●	●	●	Investigations of groin	% completed on time and within budget	100%	SPE
		●	●	●	●	Investigations of the upgrade of the spillway	% completed on time and within budget	100%	SPE
		●	●	●	●	Source - Emigrant Creek Dam			
		●	●	●	●	Outflow monitoring / causeway	% completed on time and within budget	100%	APL
		●	●	●	●	Raw water jetty	% completed on time and within budget	100%	PM
		●	●	●	●	Destratification system	% completed on time and within budget	100%	PM
		●	●	●	●	Renewal of furniture and boardwalks	% completed on time and within budget	100%	CPM
		●	●	●	●	Investigation of dam wall toe drains	% completed on time and within budget	100%	SPE
		●	●	●	●	Upgrade of dam wall toe drains	% completed on time and within budget	100%	CPM
		●	●	●	●	Upgrade downstream retaining walls	% completed on time and within budget	100%	CPM
		●	●	●	●	Upgrade dam parapet walls	% completed on time and within budget	100%	CPM
		●	●	●	●	Water - treatment plant - Nightcap			
		●	●	●	●	PLC and saturator upgrade	% completed on time and within budget	100%	GMO
		●	●	●	●	BAC renewals (investigations)	% completed on time and within budget	100%	DTEM
		●	●	●	●	LED lighting upgrade	% completed on time and within budget	100%	DTEM
		●	●	●	●	Coagulation dose pumps	% completed on time and within budget	100%	DTEM
		●	●	●	●	DAFF filter media investigation and replacement	% completed on time and within budget	100%	DTEM
		●	●	●	●	Raw water structure	% completed on time and within budget	100%	DTEM
		●	●	●	●	Raw water pumps - solar (REERP)	% completed on time and within budget	100%	DTEM
		●	●	●	●	Bulk Chemical Storage	% completed on time and within budget	75%	APL
		●	●	●	●	DAFF waste valves	% completed on time and within budget	100%	DTEM

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		25/26	26/27	27/28	28/29				
		●	●	●	●	Wastewater plant process improvements	% completed on time and within budget	100%	DTEM
		●	●	●	●	Mechanical mixer installation (to improve coagulation process)	% completed on time and within budget	100%	DTEM
		●	●	●	●	Ozone	% completed on time and within budget	100%	DTEM
		●	●	●	●	BAC Filtered Water Flowmeter	% completed on time and within budget	100%	DTEM
						Water - treatment plant - Emigrant Creek			
		●	●	●	●	Industrial Control Systems Renewals	% completed on time and within budget	100%	DTEM
		●	●	●	●	Backwash Air scour system - investigation	% completed on time and within budget	100%	DTEM
		●	●	●	●	Membrane filtration - condition assessments	% completed on time and within budget	100%	DTEM
		●	●	●	●	Chemical dose pump investigations and renewals	% completed on time and within budget	100%	DTEM
		●	●	●	●	Ozone generator - investigation and renewals	% completed on time and within budget	100%	DTEM
		●	●	●	●	Solar battery storage	% completed on time and within budget	100%	DTEM
		●	●	●	●	Sludge drying pond refurbishments	% completed on time and within budget	100%	DTEM
		●	●	●	●	Amiad filters replacement	% completed on time and within budget	100%	DTEM
		●	●	●	●	Drying bed refurbishment	% completed on time and within budget	100%	DTEM
						Reservoirs			
		●	●	●	●	Upgrade - St Helena	% completed on time and within budget	100%	CPM
		●	●	●	●	Upgrade - City View roof	% completed on time and within budget	100%	CPM
		●	●	●	●	Industrial Control Systems - distribution network	% completed on time and within budget	100%	DEM
						Water - general			
		●	●	●	●	Dam Safety Management System	% completed on time and within budget	100%	SPE
		●	●	●	●	Bulk meters renewal	% completed on time and within budget	100%	PO
		●	●	●	●	Water loss implementation (Rous network)	% completed on time and within budget	100%	DEM
		●	●	●	●	Newybar Pump Station Solar Battery Storage Unit (REERP)	% completed on time and within budget	100%	DTEM
		●	●	●	●	Work cabins - Corndale and Knockrow	% completed on time and within budget	100%	DTEM
		●	●	●	●	Power supply resilience - various sites - battery and generatory plug upgrades - investigations for Emigrant Creek Water Treatment Plant and Lagoons Grass pump station.	% completed on time and within budget	100%	DTEM
						Other			
		●	●	●	●	IT - desk peripherals	% completed on time and within budget	100%	ICTM
		●	●	●	●	IT - servers - relocation	% completed on time and within budget	100%	ICTM
		●	●	●	●	Communications	% completed on time and within budget	100%	ICTM
		●	●	●	●	IT - Servers, Storage and UPS	% completed on time and within budget	100%	ICTM
		●	●	●	●	Computer fleet (general)	% completed on time and within budget	100%	ICTM
		●	●	●	●	GIS equipment	% completed on time and within budget	100%	ICTM
		●	●	●	●	Rural properties renewals and upgrades	% completed on time and within budget	100%	PFM
		●	●	●	●	Gallans Road intersection	Development consent conditions satisfied.	Occupation certificate issued by 30 May 2026.	GMFC
		●	●	●	●	Gallans Road site generator	% completed on time and within budget	100%	GMFC
		●	●	●	●	New disaster recovery site to replace Wyrallah Road asset	% completed on time and within budget	100%	ICTM
1.2	Work with community, business and government to deliver specialist biosecurity	●	●	●	●	Scheduled actions		At least 95%	WBRRM
		●	●	●	●	Number of kilometres of inspections conducted along waterways for weeds listed in the regional plan	% of km's inspected	At least 95%	WBRRM
		●	●	●	●	Number of kilometres of inspections conducted along roads for priority weeds listed in the regional plan	% of km's inspected	At least 95%	WBRRM
		●	●	●	●	Number of kilometres of inspections conducted along railways and rail trails for priority weeds listed in the regional plan	% of km's inspected	At least 95%	WBRRM
		●	●	●	●	Number of kilometres of inspections conducted along railways and rail trails for priority weeds listed in the regional plan	% of km's inspected for priority weeds	At least 95%	WBRRM
		●	●	●	●	Number of inspections conducted on urban properties	% of inspections conducted	At least 95%	WBRRM
		●	●	●	●	Number of inspections conducted using helicopters/drones	# of aerial inspections conducted within the region	2	WBRRM
		●	●	●	●	Number of private property inspections conducted	% of properties inspected for high priority weeds	At least 95%	WBRRM
		●	●	●	●	Ensure Rous is able to upload its weeds information data to the BIS as per WAP/LCA requirements	% of weed information uploaded	At least 95%	WBRRM

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		25/26	26/27	27/28	28/29				
		●	●	●	●	Number of inspections and control programs conducted targeting weeds listed in the <i>Biosecurity Act</i> under prohibited matter	% of inspections conducted and weeds controlled as required	At least 95%	WBRRM
		●	●	●	●	Number of inspections and control programs conducted targeting weeds listed under a Ministerial Control Order	% of inspections conducted and weeds controlled as required	At least 95%	WBRRM
		●	●	●	●	Number of inspections and control programs conducted targeting weeds listed in a Biosecurity Zone for the region	% of inspections conducted and weeds controlled as required	At least 95%	WBRRM
		●	●	●	●	Number of inspections and control programs conducted targeting weeds listed as prevention in the Regional Weeds Management Plan	% of inspections conducted and weeds controlled as required	At least 95%	WBRRM
		●	●	●	●	Number of taskforces and meetings attended for high risk and priority weeds	# of meetings attended	10	WBRRM
		●	●	●	●	Kilometres of roadsides and easements inspected and controlled as required targeting weeds listed in the Regional Weeds Management Plan	% of km's of roadsides controlled	At least 95%	WBRRM
		●	●	●	●	Number of programs created to inform the public and stakeholders of their legislated biosecurity obligations	# of programs conducted across the region	1	WBRRM
		●	●	●	●	Number of events attended by Rous to increase public weed awareness and their biosecurity obligations	# of events attended by RCC staff	12	WBRRM
		●	●	●	●	Partner with community groups to reduce the impacts of weeds listed in the Regional Weeds Management Plan for the benefit of the public	# of events attended by RCC staff	6	WBRRM
		●	●	●	●	Number of resources developed/delivered to increase public/stakeholder awareness of regional weed management issues	# of new brochures/flyers developed	1	WBRRM
		●	●	●	●	Number of online packages delivered targeting increasing public/stakeholder awareness of weed management issues and their biosecurity obligations	# of online training resources on website	1	WBRRM
		●	●	●	●	Training packages developed and delivered to ensure staff have the skills and knowledge to carry LCA responsibilities	# of staff training packages delivered	1	WBRRM
		●	●	●	●	Attend Regional Weed Committee meetings and provide update reports as required	# of reports provided	4	WBRRM
		●	●	●	●	Deliver weed biosecurity services as per fee-for-service arrangements (Kyogle Shire Council)	% delivered	At least 95%	WBRRM
		●	●	●	●	Deliver weed biosecurity services as per fee-for-service arrangements (Tweed Shire Council)	% delivered	At least 95%	WBRRM
	Undertake scheduled actions in Asset Management Plans: weed biosecurity		●			Ensure current biosecurity depot facilities are fit for purpose	Completion of upgrade works and maintenance	As required	WBRRM
	Targeted advocacy and promotion of specialist advisory and response capability	●	●	●	●	Partner with the government agencies to support the delivery of biosecurity campaigns	Number of campaigns	By occurrence	WBRRM
1.3 Determine what a valuable flood mitigation service looks like and how we can deliver it	Confirm Rous' future role in rural flood mitigation	●				Use the information from the Strategic review of Rous' Flood Mitigation function to identify a preferred position	Report furnished to Council for decision	By June 2026	GMPD
			●				Subject to above, develop plan to effect Council decision and commence implementation according to timetable	By December 2026	GMPD
	Continue to advocate for funding for urban flood mitigation assets	●	●			Renewal of Rous flood mitigation urban levee assets under NSW Public Works Levee Assessment and Improvement Program	Restoration works completed on levees: Tuckombil Canal, South Lismore / Lismore CBD.	According to relevant project plan	APL
		●	●				Restoration works completed on Bungawalbin levee	According to relevant project plan	FMM
	Undertake scheduled actions in Asset Management Plans: flood	●	●	●	●	Scheduled actions in Capital Works program	% completed on time and within budget	Full expenditure of allocated funds	FMM
		●	●	●	●	Renewal of drains and canals	% completed on time and within budget	Full expenditure of allocated funds	FMM
		●	●	●	●	Renewal of floodgate outlets	% completed on time and within budget	Full expenditure of allocated funds	FMM
		●	●	●	●	Floodgate replacement program (high/medium risk)	% completed on time and within budget	Full expenditure of allocated funds	FMM
		●	●	●	●	Lifting gear replacement program	% completed on time and within budget	Full expenditure of allocated funds	FMM
		●	●	●	●	Levee inspection and heavy maintenance	% completed on time and within budget	Full expenditure of allocated funds	FMM
			●	●	●	Woodburn depot renewals	% completed on time and within budget	Full expenditure of allocated funds	FMM
			●	●	●	Pipe renewal / replacement (medium/risk)	% completed on time and within budget	Full expenditure of allocated funds	FMM

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		25/26	26/27	27/28	28/29				
	1.4 Identify operational and strategic blindspots to inform investment in long-term resilience and short-term efficiency					Evaluate and assess solutions for enhancing cybersecurity operations, including Security Information and Event Management (SIEM) and other threat detection and response capabilities	Number of security incidents detected	Upward trend	ICTM
							Time taken to identify and respond to threats	Reduction in time taken	ICTM
							Risk mitigation effectiveness	Improved risk rating compared to baseline	ICTM
						Implement the Cyber Security Improvement Plan	Activities completed according to schedule	By 30 June 2026	ICTM
						Review and update Cyber Security Improvement Plan	Plan revised and updated	Annually	ICTM
							% of activities completed according to schedule	100%	ICTM
	Embed the Enterprise Risk Management (ERM) framework					Scope and update the ERM Framework, integrating emergency management, fraud control, and safety risk through stakeholder workshops. Develop and incorporate data-driven risk appetite statements to guide decision-making.	ERMF Phase 2 review scope approved and delivered	50% of Phase 2 Framework actions completed with Annual compliance attestation achieved	RAS
						Conduct risk identification workshops, engage an external review, and consolidate all legacy risk registers into ERM Information System (ERMIS). Define risk appetite levels for key risk areas to ensure alignment with strategic objectives.	Top 10 enterprise risks identified and assessed	Legacy risk registers fully integrated into ERMIS with 60% of phase two activities completed by July 2026	RAS
						Embed risk behaviours post-ERMIS go-live, integrate risk reporting into an executive committee, and conduct scenario-based risk response exercises. Ensure ERMIS quality control, align risk responses with organisational tolerance, and reinforce compliance through audits, training, and Health Safety and Environment integration.	Risk reporting embedded in governance structures, with compliance maintained and risk appetite statements informing decision-making	Updated risk reporting delivered to Leadership Team and Audit Risk and Improvement Committee by November 2025, with full compliance achieved by July 2026	RAS
						Emergency management and business continuity business processes and documentation reviewed and updated post-event	By occurrence	Phase 2 activities: 100% completed by December 2026. Within 3 months of event	RAS RAS
	Utilise data and metrics to optimise fleet and plant performance					Revise and update Fleet Renewal plan (short term and 10 year)	Completion of annual review and update	By October	PFM
						Implement 2 year 'Back on Track' Fleet replacement plan	Replacement plan delivered	By 30 June 2027	PFM
						Deliver Fleet replacement program	% completed of scheduled replacement	100%	PFM
						Develop and implement fleet management metrics: cost related, asset efficiency, safety and compliance, sustainability and environmental impact	% of metrics developed	50% by October 2025 100% by December 2026	PFM
						Monitor, analyse and report on fleet and plant performance using metrics and effect changes to improve optimisation	Report to Leadership Team	Quarterly	PFM
	Determine a position on Rous' role in education to inform future decision making					Review, assess and determine a position on Rous' role in 'education' across the business to inform business operations and the Open Spaces and Natural Assets Master Plan	Report to Leadership Team	By 30 June 2026	BEM
	Consider opportunities to leverage natural assets under Rous' control and stewardship to promote and further the Mission and Vision					Develop an Open Spaces and Natural Asset Master Plan	Plan adopted by Council	By 30 June 2029	SPM
	Determine a position on Rous' customer experience proposition					Determine Rous' customer experience proposition including for: i.Reception ii.Customers (constituent councils) iii.Business process (centralise v decentralise) noting the introduction of CRM technology	Report to Leadership Team	By December 2026	CSAM
	Increase resilience to disasters					Develop a Disaster Resilience Strategy that will inform future decision making and investment to optimise and harden Rous against the impact and disruption of disasters	Business requirements determined and Strategy scoped	By 30 June 2026	SPM
							Strategy developed and adopted by Council	By 30 June 2027	SPE
							Implement Strategy	According to schedule of work	SPM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service
		25/26	26/27	27/28	28/29				
						Review and update Asset Management Strategy and Plans	Strategy reviewed and adopted by Council, and Plans approved	By 30 June 2027	AMBP
2. Transform the way we work	2.1 Strengthen data driven decision-making through digital transformation and capability building					Embed technology delivered in Novus R1 and R2 through process optimisation and embed new systems	Core Novus scope delivered and project closed	By 30 June 2026	GMTP
							Work order process is automated and capturing quality data for decision making	By 30 June 2027	GMTP
							Release 3 scope delivered	By 30 June 2026	GMTP
						Scope of next phase of digital transformation defined including business requirements	Report to Leadership Team	By 30 June 2027	GMTP
						Deliver the approved next phase of digital transformation.	Initiatives deliver business benefit through risk / cost reduction and /or productivity gains	By 30 June 2029	GMTP
						Implement and embed the backflow prevention testing program	All backflow devices tested and replaced as required	By 31 December 2025	DEM
						Embed and optimise Safety System technology (BeSafe) across the business including education and training	Rate of use of system	Upward trend in reporting	HSEM
						Monitor, analyse and report on health, safety and environment performance using metrics	Report to Leadership Team	Quarterly	HSEM
							Number of hazardous manual task assessments completed	All high risk areas by November 2025	HSEM
						Review health safety and environment business processes to assess adequacy and effectiveness of coverage for 'environment' element	Hazardous manual task assessments reviewed and current	Annually	HSEM
						Develop a RACI (Responsibility, Accountability, Consult, Inform) tool for the functions of Health Safety Environment and Logistics and socialise across the business	Internal audit complete (scheduled for Year 2 under the Internal Audit Plan 2026-30)	By July 2028	HSEM
						Review Health Safety and Environment inspection / audit program and schedule to ensure currency and accuracy of scope	Review complete and program verified	By September 2025	HSEM
							Delivery of inspection / audit as per schedule	100%	HSEM
							Review complete and program verified	Annually	HSEM
						Review Safe Work Method Statements, Standard Operating Procedures, forms etc to ensure currency and 'fit for purpose' for Future Rous	% current	On or before expiry date	HSEM
							RACI endorsed by Leadership Group	By August 2026	HSEM
							Baseline and post-implementation survey of key stakeholders (assessing understanding and clarity of Health Safety Environment and Logistics roles and responsibilities)	Improvement on baseline survey results	HSEM
	2.2 Adopt a more commercial focus to control costs and direct investment					Develop QA and QC processes for development servicing plans (Bulk Water and Retail Water)	Liabe developments are accurately assessed and we receive applicable fees	100%	FM
							Implement QA and QC processes	2 x Constituent Councils	FM
						Assess and determine position on internal resourcing for management and administration of development contributions and development servicing plans	Resourcing position determined and if additional resource recommended and approved, resource in place	By October 2026	FM
						Test and evaluate alternative bulk water pricing methodologies and provide results to Constituent Councils to help inform a decision around the appetite for adopting a new approach.	Results of parallel pricing methodology reported to Council and a decision on future direction determined	By March 2026	FM
						Review methodology for allocating indirect overhead costs including cost / benefit analysis	Methodology is appropriate for business activities and reflects latest data	By 30 June 2026	FM
						Review internal business processes to minimise aged debtors and optimise debt recovery prospects	Evidence of adherence to business processes delivers favourable business outcomes for aged debtor management and debt recovery	Reduction in aged debtors year-on-year	CSAM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service
		25/26	26/27	27/28	28/29				
			●			Develop a Project Prioritisation Framework	Framework approved by Leadership Team and implemented	By 30 June 2026	APL
			●			Progress the finalisation of the Perradenya Land Development as per Council resolution [42/23]	Upon determination of the Development Application a business case is developed and position determined	By 30 June 2026	GMFC
			●			Progress the transfer of the Lismore Levee Scheme to Lismore City Council as per Council resolution [37/23]	Partner with and negotiate with Lismore City Council to agree approach to and terms for transfer (details of phased transfer to be determined)	Resolved decision of each Council by 30 June 2026	GMFD
			●	●			Phased transfer complete	By 30 June 2028	GMFD
	2.3 Innovate to boost efficiency, safety and environmental outcomes			●		Identify, assess and prioritise opportunities for change and innovation in operational activities	Number of processes reduced, increase in productivity, efficiency and safety outcomes	By 30 June 2028	GMTP
	2.4 Drive business optimisation and value through business capability and innovation		●	●		Progress the consolidation of workplaces	Complete relocation to Gallans Road project on time and on budget	Achieved	GMFC
							Implement workplace consolidation options for impacted properties	Achieved	GMFC
			●	●		Develop a Ballina Campus Precinct Strategy	Strategy adopted by Council	By 30 June 2027	GMFC
			●	●		Develop a Property procedure governing all land related business processes	Procedure approved by the Leadership Team	By February 2027	GRM
			●			Determine a position on the use of artificial intelligence and develop and implement supporting internal business processes	Position adopted or approved by relevant decision maker	By November 2025	GMTP
			●			Develop an Artificial Intelligence / Emerging Technology Plan	Plan approved by the Leadership Team	By 30 June 2027	GMTP
3. Be a future focussed trusted business	3.1 Show leadership, accountability and transparency through corporate social responsibility		●	●	●	Scheduled actions	% completed	At least 95%	CPM
						Refer to Capital Works Plan section	Emissions reduction from 2023 levels Refer to Capital Works Plan section	70% reduction by 2035 Refer to Capital Works Plan section	SPE
						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
						Implement measures to support the resilience of vegetation against fire	% of scheduled actions in the Buffer Zone Management Plan completed	At least 90%	WBBRM WBBRM
				●		Review and update the Renewable Energy and Emissions Reduction Plan	Revised Plan approved	By 30 June 2028	SPE
			●	●	●	Scheduled actions	% completed	At least 95%	CCAM
			●	●	●	Relationships - Advance reconciliation by building relationships, promoting awareness, supporting positive outcomes, combating discrimination, and collaborating on culturally significant projects with Aboriginal and Torres Strait Islander peoples	% completed	At least 90%	CCAM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service
		25/26	26/27	27/28	28/29				
		●	●	●	●	Respect - Foster cultural understanding and inclusion by engaging employees in learning opportunities, recognizing significant dates, honoring cultural protocols, and supporting Aboriginal and Torres Strait Islander staff in celebrating their heritage.	% completed	At least 90%	CCAM
		●	●	●	●	Opportunities - Enhance economic and employment opportunities for Aboriginal and Torres Strait Islander peoples by strengthening workplace inclusion, supplier diversity, employment pathways, and pro bono initiatives.	% completed	At least 90%	CCAM
		●	●	●	●	Governance tracking, progress and reporting - Ensure the effective implementation, monitoring, and reporting of the Reconciliation Action Plan (RAP) by tracking progress, sharing insights, and regularly reviewing and updating the plan.	% completed	At least 90%	CCAM
		●	●	●	●	Develop a new RAP in partnership with RAP Advisory Group and seek endorsement from Council and Reconciliation Australia.	Endorsed RAP	Achieved	CCAM
	Implement assurance activities and reporting	●	●	●	●	Scheduled actions	Completion # or %	% or as per project timeline	GRM
		●	●	●	●	Complete prioritised reviews based on recommended focus areas identified by Audit, Risk and Improvement Committee	# of service reviews completed	At least 1	GBP
		●	●	●	●		% of review recommendations implemented	At least 80% within 12 months of date of recommendation	GBP
		●	●	●	●		% of scheduled audits completed as per Internal Audit program	100%	RAS
		●	●	●	●		% of audit recommendations implemented (high and medium rated)	At least 80% within 12 months of date of recommendation	RAS
		●	●	●	●	Develop a plan for the conduct and delivery of service reviews	Plan endorsed by Audit Risk and Improvement Committee	By December 2026	GBP
		●	●	●	●	Develop Audit Risk and Improvement Committee workplan	Approved workplan	By 30 May annually	RAS
		●	●	●	●	Review Audit Risk and Improvement Committee Charter and Internal Audit Charter	Approved Charters	By 30 May annually	RAS
		●	●	●	●	Audit Risk and Improvement Committee performance report	Report completed and delivered to Council by Audit Risk and Improvement Chair	By 31 July annually	ARIC Chair
				●		Strategic report on Audit Risk and Improvement Committee performance and new plan	Report for the 4 year period ending 30 June 2028 completed	Report to July Audit Risk and Improvement Committee meeting for endorsement; present to August Council meeting by Committee Chair	ARIC Chair
		●	●	●	●	Review policy and procedure to ensure currency and 'fit for purpose' for Future Rous	% current	Average of 80%	GRM
		●	●	●	●	Review corporate assurance activities	Assurance/compliance framework developed	By 31 December 2026	RAS
		●	●	●	●	Conduct ERMIS compliance audits against Rous's Risk Management Policy	Risks lodged and reviewed in line with the ERM Framework	At least 80%	RAS
		●	●	●	●	Ensure statutory reporting requirements are met	Timeliness of reporting to insurer	100% within 48 hours of event	PCM
	3.2 Increase brand recognition and awareness	●	●			Scheduled actions	% completed	At least 95%	
	Deliver the actions in the Branding and Marketing Strategy	●	●			Deliver a range of integrated marketing campaigns	Traffic to website and social media followers	40% upward trend on previous year results across all platforms	BEM
		●	●			Complete market research to measure the effectiveness of our marketing efforts.	Awareness of the role / function of Rous	20% increase	BEM
		●	●			Introduce subscriber based electronic newsletter	Email database growth	20% increase in open rate per year	BEM
		●	●	●	●	Create engaging and informative content (e.g. video, webinar, blog)	Traffic to website	40% upward trend	BEM
		●	●	●	●	Provide opportunities for engagement through face-to-face and digital offerings.	Engagement rate	Achieve a 60% overall engagement rate (across both face-to-face and digital channels)	BEM
		●	●	●	●	Ensure that our website content complies with WCAG level AA standards.	Compliance	100%	BEM
		●	●	●	●	Provide timely and accurate information using appropriate media	Number of releases covered by media outlets	At least 10% upward trend on previous year	BEM
		●	●	●	●	Support our projects and activities through the development and implementation of communication and marketing campaigns	Number of projects and activities supported	≥ 8 per year	BEM
		●	●			Continue to rebrand assets, signage, documents, and various collateral	Rebrand fully implemented across all collateral, assets, documents and signage	100% complete	BEM
				●		Review, update and expand the visibility of the Employee Value Proposition.	Employee Value Proposition endorsed and visible (internal and external stakeholders)	By 30 June 2028	BEM
	Participate in opportunities to inform and influence policy design for priority issues	●	●	●	●	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
		●	●	●	●		Nature of outcomes achieved	By occurrence	GM
		●	●	●	●	Actively engage in opportunities to provide feedback and contribute to external consultation processes (e.g. Office of Local Government, other government departments or key stakeholder groups)	Number of submissions lodged	By occurrence	GM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service
		25/26	26/27	27/28	28/29				
	3.3 Consider and be open to opportunities to diversify service provision and revenue streams	●	●	●	●	Consider service provision on a fee-for-service basis, subject to favourable business case and minimal impact to the delivery of existing business objectives	Minimum cost neutral result with no adverse impact on the delivery of existing business objectives	By occurrence	GM
		●				Provide end-to-end support for the Northern Rivers Joint Organisation	Delivery of service levels and standards	As per contract	GM
	3.4 Invest in workforce culture, engagement, diversity and capability	●	●	●	●	Scheduled actions	% completed	At least 95%	PCM
	Establish Change Management Methodology	●				Develop a Change Management Framework that suits the Rous's size and structure; Define clear principles, roles, and responsibilities for managing change; Create easy-to-use tools, templates and support materials to support consistent change delivery	Framework adoption rate evidenced by % of projects applying the Change Management methodology	By 31 December 2025	PCTL
	Implement Change Management Methodology	●	●	●	●	Deliver training and resources to build change capability across teams; Establish a network of Change Champions to support and model best practice; Upskill Change Champions to lead, guide and support the embedment of the methodology in projects and daily work at Rous	Leadership engagement evidenced by % of leaders actively involved in Change Management initiatives	By June 2027	SPCC
		●	●	●	●		Training / communications and change planning incorporated into initiative planning as evidenced by incorporation into Business Cases / planning	By June 2028	SPCC
	Develop Health & Wellbeing Strategy	●		●		Conduct a needs assessment to understand current health and wellbeing priorities across the organisation; Develop a clear, actionable strategy with focus areas such as physical health, mental wellbeing, and emotional resilience; Establish measurable goals and success indicators to track impact and guide future improvements	Improved employee wellbeing evidenced by employee engagement surveys and wellbeing self-assessments	At least 80% of employees are aware of and understand the organisation's Health & Wellbeing Strategy and available support offerings within 6 months of launch	PCM
	Implement Health and Wellbeing Strategy	●	●	●	●	Roll out training sessions and awareness campaigns to promote key wellbeing initiatives; Provide accessible resources and practical tools to support physical, mental, and emotional health; Embed wellbeing practices into daily work routines through leader-led actions and team-based activities	Employee participation evidenced by % of employees engaging in health and wellbeing programs.	Achieve at least 60% employee participation in one or more wellbeing initiatives within the first year	PCM
		●	●	●	●		Lower excess leave balances evidenced by fewer employees with high leave balances, indicating better work-life balance	Reduced absenteeism evidenced by decrease in sick leave or misused sick leave due to health-related issues Reduction in employee leave liability.	PCM PCM
	Optimise People & Culture Processes	●	●	●	●	Review current end-to-end People and Culture business processes to identify inefficiencies and improvement opportunities; Implement streamlined processes, tools, and AI-driven solutions to enhance efficiency and employee experience; Align People and Culture processes with the broader organisational business process framework to ensure consistency and integration	Process efficiency improvements evidenced through a reduction in processing times for key People and Culture activities	Achieve a 20-30% reduction in processing time for priority People and Culture processes within 12 months of implementation	PCM
		●	●	●	●		Employee satisfaction evidenced by positive feedback on People and Culture processes	At least 80% of employees report improved experience with People and Culture processes in post-implementation feedback	PCM
	Review of Salary Systems	●				Review current remuneration, benefits, and job evaluation tools (including OOSOFT) for alignment with Awards, market benchmarks, and organisational goals; Identify and assess reward and recognition options suitable for implementation within Council; Recommend enhancements to ensure fairness, transparency, and competitiveness across remuneration, benefits, and recognition practices	Market alignment evidenced by % of roles benchmarked against industry standards	Benchmark at least 50% of job families against relevant market and sector standards within the review period	PCTL
	Implement Salary System Enhancements	●	●	●	●	Implement the approved remuneration, benefits, and recognition changes, including updates to salary structures, grading tools, and uptake plans; Communicate outcomes and provide guidance to leaders and employees to support understanding and consistent, fair application of the updated framework	Employee satisfaction evidenced by improvement in feedback on remuneration, benefits, and accessibility of salary-related tools	Achieve at 10% uptake of newly introduced benefits or salary structure options among eligible employees within first 12 months	PCM
		●	●	●	●		Adoption of innovative benefits evidenced by % uptake of new salary structures or benefits	Achieve at 10% uptake of newly introduced benefits or salary structure options among eligible employees within first 12 months	PCM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service
		25/26	26/27	27/28	28/29				
	Develop Capability & Competency Framework	●				Engage the Leadership Team to confirm the purpose, priorities, and intended use of the existing framework; Consult with key stakeholders to validate, tailor, and align the framework to Council's structure, roles, and strategic priorities; Identify priority areas and develop a phased implementation plan to embed the framework into workforce practices (e.g. position descriptions, recruitment, development, performance etc.)	Framework completion evidenced by % of roles mapped to defined competencies	At least 60% of roles mapped to relevant competencies within the first 12 months, focusing on priority job families or functions	PCM
		●					Leadership engagement evidenced by participation rate in Framework development and validation	At least 80% of Leadership participation	PCM
	Implement Capability & Competency Development	●	●	●	●	Develop and roll out tools, resources, and training to support the aligned rollout; Support leaders and employees to apply the framework throughout the employee lifecycle; Integrate the framework into key people processes and procedures to drive consistency and capability growth	Training participation evidenced by % of employees engaging in capability development programs	At least 85% of (Year 1) impacted employees complete training and report a clear understanding of how the capability framework applies to their role within the first 12 months	PCM
		●	●	●	●		Competency progression evidenced in increase in employees advancing in key skills	Upward trend on YR1 baseline	PCM
	Introduce HR Metrics & Data-Driven Insights	●				Identify and define a core set of HR metrics aligned to organisational priorities; Establish/understand data collection and reporting processes, to support data-driven communication and decision-making; Deliver training and education to leaders to build capability in interpreting and using HR data effectively	HR metric adoption evidenced by key HR metrics tracked and reported and data-driven decisions evidence by the % of workforce initiatives informed by HR data	At least 60% of workforce planning and people-related initiatives demonstrate clear use of HR data in decision-making within the first year	PCM
	Optimise the use of data analytics	●	●	●	●	Monitor, analyse and report to the Leadership Team and Leadership Group on key workforce and business metrics	Report delivered	Quarterly	PCM
		●	●	●	●		Return to work ratio	90-95% returned to work in 0-4 days	PCM
		●	●	●	●		Workers compensation claim duration	Downward trend by comparison to previous year	PCM
		●	●	●	●		Tracking exit trends	Trends identified	PCM
		●	●	●	●		Absenteeism, overtime, leave data	Downward trend by comparison to previous year	PCM
		●	●	●	●		Diversity of workforce	Increased workforce diversity	PCM
		●	●	●	●		% of positions filled internally	Increase workforce capability	PCM
		●	●	●	●		Workforce survey on employee satisfaction	Upward trend	PCM
		●	●	●	●		Employee retention rate	Staff retention	PCM
		●	●	●	●		Cost per claim comparisons measured qrtly	Downward trend by comparison to previous year	PCM
		●	●	●	●		Claim frequencies measured qrtly	Downward trend by comparison to previous year	PCM
	Fit for purpose organisation structure	●	●	●	●	Review organisation structure in consultation with Rous' governing body	Structure gives effect to the priorities set out in the Business Activity Strategic Plan and Delivery Program	Within 12 months of an ordinary local government election, and as otherwise required	PCM
	Continual improvement of staff engagement	●				Scope Phase 2 of the intranet project	Scope developed and approved.	By December 2025	BEM
			●	●	●	Implement intranet improvement actions within available budget	100% of deliverables implemented as set out in the Phase 2 scope document	By 30 June 2026	BEM
		●	●	●	●	Increase in engagement across the intranet platform	30% increase in views across the intranet	Annual performance report to Leadership Team	BEM

AMBP	Asset Management Business Partner
APL	Asset Planning Lead
CCAM	Catchment and Cultural Awareness Manager
BEM	Brand and Engagement Manager
PM	Project Manager
DEM	Distribution Engineering Manager
OTEM	Dams and Treatment Engineering Manager
FM	Finance Manager
FMM	Flood Mitigation Manager
CPM	Capital Program Manager
GP	Governance Partner
GM	General Manager
GMO	Group Manager Operations
GMPC	Group Manager People and Community
GMPD	Group Manager Planning and Delivery
GMTP	Group Manager Technology and Performance

GRM	Governance and Risk Manager
HSEM	Health Safety and Environment Manager
ICTM	Information and Communication Technology Manager
PCM	People and Culture Manager
PE	Process Engineer
RIAS	Risk and Assurance Specialist
SPE	Strategic Planning Engineer
WBBRM	Weed Biosecurity and Bush Regeneration Manager
WSL	Water Sustainability Lead
PFM	Procurement Facilities Manager
CSAM	Customer Service and Accounts Manager
PO	Project Officer
SPCC	Strategic People and Change Consultant