


## Delivery program | Operational plan 2025/26-2028/29

 Underlined dot indicates timing for expiry of existing plan / development of a new plan

FOCUS AREA	ACTION	YR1 25/26	YR2 26/27	YR3 27/28	YR4 28/29	What we'll do	How we'll measure success	Our target	Service lead	
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	●	●	●	<u>●</u>	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

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
		●	●	●	●	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
					●	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	SPE
	Develop a Master Plan governing drinking water source management across								

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
	Deliver the activities in the Northern Rivers Watershed Initiative	●	●			Scheduled actions for Year 2 of project	% completed	At least 90%	CCAM
		●	●			Complete on-ground works to 70%: Soil health improvement	Expenditure and monitoring report	Expenditure of \$350,000 (being 70% of the total grant value)	CCAM
		●	●			Complete on-ground works to 70%: Riparian restoration and catchment revegetation	Expenditure and monitoring report	Expenditure of \$1,175,000 (being 70% of the total grant value)	CCAM
		●	●			Complete on-ground works to 70%: Redesigned floodplain drainage to meet contemporary standards	Expenditure and monitoring report	Expenditure of \$1,050,000 (being 70% of the total grant value)	CCAM
		●	●			Complete on-ground works to 70%: Natural flood mitigation (landscape hydration)	Expenditure and monitoring report	Expenditure of \$350,000 (being 70% of the total grant value)	CCAM
	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	FWPM
				●	●	Alstonville: Undertake Lumley park bore replacement	Successfully replace Lumley Park bore	By 30 June 2029	FWPM
				●	●	Alstonville: Additional work at Conveys Lane and Re-establish power to bores	Make ready for operational use the Alstonville bores	By 30 June 2029	FWPM
		●	●	●	●	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	FWPM
		●	●			Woodburn: establish Bore 6 and commence associated pipework	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	FWPM
			●			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	FWPM
				●		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	FWPM
		●				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	FWPM
			●			Tyagarah: Ongoing ecosystem monitoring as required based on initial feasibility assessment.	Results gathered and analysed	By 30 June 2027	FWPM
		●				Integrated Water Cycle Management (IWCM) strategy review	Complete a review of the IWCM incorporating the Demand Forecast and Water Yield data	By 30 June 2026	FWPM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
		●				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 reservoir project preferred option	By 30 June 2026	FWPM
		●	●	●		Proposed Dunoon Dam: commence on ground works of the Cultural Heritage and Biodiversity Assessments	On ground works underway in line with assessment methodologies	By 30 June 2026	FWPM
		●				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	FWPM
		●				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	FWPM
		●				RACFA: complete a feasibility assessment	Feasibility assessment completed and delivered	By 30 June 2026	FWPM
						Scheduled actions for delivery by Rous	% completed	At least 90%	WSO
		●	●			RES1.8: Behaviour change pilot program - program evaluation	Collect and analyse program data	Completed by June 2026	WSO
		●	●			RES1.9: Behaviour change pilot program - detailed analysis and design of future program rollout	Program evaluation and reporting	Completed by June 2026	WSO
		●	●			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	Upward trend on previous year	WSO
		●	●			NRES2.3: Non-residential customer pilot program - implement, evaluate and adapt pilot program	Pilot program implemented	Upward trend on previous year	WSO
		●	●			NRES2.4: Non-residential customer pilot program - program evaluation	Collect and analyse program data	Completed by June 2026	WSO
		●	●			NRES2.5: Non-residential customer pilot program - detailed analysis and design of future program rollout	Program evaluation and reporting	Completed by June 2026	WSO
		●	●			DMR3.4: Reporting of customer data and consumption - reporting of water supply in each bulk supply service area/zone	Data collection	Quarterly	WSO
		●	●			Reporting in accordance with reporting procedure and targets	Report to Council	Annually	WSO
		●	●			DMR4.1   4.2: Monitoring of action status	Regional Demand Management Plan action status reported to Regional Liaison Committee	Quarterly	WSO

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		25/26	26/27	27/28	28/29					
		●	●	●	●	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	WSO	
		●	●	●	●		Feedback received and level of stakeholder satisfaction as indicated through survey	Trend compared to previous year	WSO	
			●			Develop new Regional Demand Management Plan	Plan approved by Council	By 30 June 2027	WSO	
		Implement scheduled actions in Dam Safety Management System	●	●	●	●	Scheduled actions for Emigrant Creek Dam and Rocky Creek Dam	% completed	1	SPE
			●	●	●	●	Review the Dam Safety Management System	Annual routine review	By December 2025	SPE
			●	●	●	●	Review the Operation and Maintenance Plan	Annual routine review	By December 2025	SPE
			●	●	●	●	Review the Emergency Plan	Annual routine review	By December 2025	SPE
			●	●		●	Surveillance inspection	Completion of annual routine inspection	By February 2026	SPE
				●			Comprehensive Surveillance inspection (RCD)	Completion of comprehensive Surveillance inspection	By February 2028	SPE
			●				Performance of investigations recommended in Comprehensive Risk Assessments	Completion subject to budget approval	By June 2026	SPE
			●	●	●	●	Maintenance plans current for all water supply network assets	% of maintenance plan in maintenance management system	1	DEM
			●	●	●	●	Report on Service Level Agreement implementation and performance.	Reports provided to constituent councils	6-monthly	GMO
								% of Service Level Agreement obligations met	1	GMO
		Undertake scheduled actions in Asset Management Plans: water	●	●	●	●	Scheduled actions in Capital Works program	% completed on time and within budget	At least 70%	APE
							Bulk water - trunk			

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		25/26	26/27	27/28	28/29				
		●		●		Broadwater 150 upgrade (at reservoir).	% completed on time and within budget	1	DE
		●				Byron 200 - mains renewal - 375.	% completed on time and within budget	1	DE
			●			Coraki 225 Mains Renewal	% completed on time and within budget	1	DE
			●		●	Valve replacement	% completed on time and within budget	1	DE
			●	●	●	St Helena 300 upgrade - 450	% completed on time and within budget	1	APE
		●				Wilson's River elevated crossing Bexhill	% completed on time and within budget	1	DE
						Retail water			
			●			Reticulation renewal - Woodlawn	% completed on time and within budget	1	DE
				●		Reticulation renewal - South Gundarimba	% completed on time and within budget	1	DE
						Source - Rocky Creek Dam			
		●	●			Destratification system	% completed on time and within budget	1	DE
				●		Solar (raw water pumps)	% completed on time and within budget	1	APE
						Source - Emigrant Creek Dam			
		●				Outflow monitoring / causeway	% completed on time and within budget	1	APE

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
		●				Raw water jetty	% completed on time and within budget	1	DE
			●			Destratification system	% completed on time and within budget	1	DE
						Water - treatment plant - Nightcap			
		●	●	●	●	PLC and saturator upgrade	% completed on time and within budget	1	GMO
				●		BAC renewals	% completed on time and within budget	1	DTEM
					●	LED lighting upgrade	% completed on time and within budget	1	DTEM
		●				Coagulation dose pumps	% completed on time and within budget	1	DTEM
		●	●	●		DAFF filter media	% completed on time and within budget	1	DTEM
			●			Raw water structure	% completed on time and within budget	1	DTEM
		●				Raw water pumps - solar (REERP)	% completed on time and within budget	1	DTEM
				●	●	Bulk Chemical Storage	% completed on time and within budget	1	APE
						Water - treatment plant - Emigrant Creek			
		●				Industrial Control Systems	% completed on time and within budget	1	DTEM
					●	Air system	% completed on time and within budget	1	DTEM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
		●		●		Membrane filtration	% completed on time and within budget	1	DTEM
			●			Bisulphite dosing	% completed on time and within budget	1	DTEM
				●		Caustic pH correction	% completed on time and within budget	1	DTEM
				●		Chemical Enhanced Backwash	% completed on time and within budget	1	DTEM
				●		Coagulation	% completed on time and within budget	1	DTEM
				●		Iron / Manganese removal	% completed on time and within budget	1	DTEM
				●		Filtered water	% completed on time and within budget	1	DTEM
			●	●		Ozone	% completed on time and within budget	1	DTEM
					●	Raw water	% completed on time and within budget	1	DTEM
			●			Solar battery storage	% completed on time and within budget	1	DTEM
				●		Sludge	% completed on time and within budget	1	DTEM
			●			Treated water	% completed on time and within budget	1	DTEM
						Reservoirs			
					●	Upgrade - St Helena	% completed on time and within budget	1	APE
					●	Upgrade - City View roof	% completed on time and within budget	1	APE
			●	●	●	Industrial Control Systems - distribution network	% completed on time and within budget	1	DEM

FOCUS AREA	ACTION		YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
			25/26	26/27	27/28	28/29				
							Water - general			
			●		●	●	Dam Safety Management System	% completed on time and within budget	1	SPE
			●	●	●	●	Bulk meters renewal	% completed on time and within budget	1	APE
			●	●			Water loss implementation (Rous network)	% completed on time and within budget	1	DEM
			●				Newrybar Pump Station Solar Battery Storage Unit (REERP)	% completed on time and within budget	1	DTEM
							Other			
			●				IT - desk peripherals	% completed on time and within budget	1	ICTM
			●				IT - servers - relocation	% completed on time and within budget	1	ICTM
			●	●	●		Communications	% completed on time and within budget	1	ICTM
			●	●	●	●	IT - Servers, Storage and UPS	% completed on time and within budget	1	ICTM
			●	●	●	●	Computer fleet (general)	% completed on time and within budget	1	ICTM
					●		GIS equipment	% completed on time and within budget	1	ICTM
			●	●	●	●	Rural properties renewals and upgrades	% completed on time and within budget	1	PMRP
	1.2 Work with community, business and government to deliver specialist biosecurity	Deliver the activities of the Weed Action Plan and program	●	●	●	●	Scheduled actions	% completed	At least 95%	WBBRM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
						ISP 1.1.1(a) LCA to develop local inspection, high risk pathways and sites management plan	1 occurred	1	WBBRM
						ISP1.1.1(b) Review and update Regional Inspection Plan	1 occurred	1	WBBRM
						ISP1.1.2(a) Undertake new weed risk assessment	2 occurred	1	WBBRM
						ISP1.1.2(b) Review regional priority weed list	1 occurred	1	WBBRM
						ISP1.1.3(a) Conduct high risk pathways inspections - waterways	1500 km inspected	1	WBBRM
						ISP1.1.3(b) Conduct high risk pathways - Roads	1500 km inspected	1	WBBRM
						ISP1.1.3(c) Conduct high risk pathways - Railways	1000 km inspected	1	WBBRM
						ISP1.1.3(d) Conduct high risk site inspections	400 sites inspected	1	WBBRM
						ISP1.1.3(e) Conduct urban inspections	500 sites inspected	1	WBBRM
						ISP1.1.3(f) Conduct aerial inspections	3 aerial inspection	1	WBBRM
						ISP1.1.3(g) Conduct private property inspections	4000 properties inspected	1	WBBRM
						ISP1.1.3(k) Conduct compliance activities	1 occurred	1	WBBRM
						ISP1.1.3(l) Prohibited matter initial control work	1 occurred	1	WBBRM
						ISP1.1.4 Implement training and/or biosecurity hygiene programs with industry to prevent the introduction and/or spread of weeds	800 attendees	1	WBBRM
						ISP1.2.1 Adoption of new early-detection capabilities	1 occurred	1	WBBRM
						ISP1.2.3 Build maintain capacity to electronically submit data into BIS	1 occurred	1	WBBRM
						ISP1.2.4 Activities that increase public awareness of incursion risk and reporting mechanisms	1 occurred	1	WBBRM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
						ISP2.1.2(a) Inspection and compliance activities for weed regulated as prohibited matter	500 hectares	1	WBBRM
						ISP2.1.2(b) Inspection and compliance activities for weed regulated under control orders	450 hectares	1	WBBRM
						ISP2.1.2(c) Inspection and compliance activities for weed regulated under biosecurity zone	% hectares	1	WBBRM
						ISP2.1.2(d) Inspection and compliance activities for weed regulated under management objective prevention	100 hectares	1	WBBRM
						ISP2.1.5 State taskforce membership attendance	10 attended	1	WBBRM
						ISP3.1.2 Effectively manage the current and future impacts of widespread weeds	1 occurred	1	WBBRM
						ISP4.2.1 Communicate biosecurity obligations to landowners and the community	1 occurred	1	WBBRM
						ISP4.2.2 Community engagement events to raise public awareness	15 events	1	WBBRM
						ISP4.2.3 Support local community group partnerships	6 partnerships	1	WBBRM
						ISP4.2.4(a) Develop a range of awareness-raising resources to reach different target audience	1 occurred	1	WBBRM
						ISP4.2.4(b) Maintain and update online presence	1 occurred	1	WBBRM
						ISP4.2.5 Activities that increase public awareness of incursion risk and reporting mechanisms	1 occurred	1	WBBRM
						ISP4.3.1(a) LCA's to support Authorised Officers in completion of relevant accredited courses.	1 occurred	1	WBBRM
						ISP4.3.2(a) Support weed biosecurity staff to attend NSW state weed conference	5 attendees	1	WBBRM
						ISP4.3.2(b) Complete delegate reports to Regional Weed Committee meetings	1 occurred	1	WBBRM
						ISP4.3.2(d) participate in current eradication responses outside of your area of operation	2 responses attended	1	WBBRM

FOCUS AREA	ACTION		YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
			25/26	26/27	27/28	28/29				
							Deliver weed biosecurity services as per fee-for-service arrangements (Kyogle Shire Council)	% delivered	At least 95%	WBBRM
							Deliver weed biosecurity services as per fee-for-service arrangements (Tweed Shire Council)	% delivered	At least 95%	WBBRM
		Undertake scheduled actions in Asset Management Plans: weed	●				Ensure current biosecurity depot facilities are fit for purpose	Completion of upgrade works and maintenance	As required	WBBRM
		Targeted advocacy and promotion of specialist advisory and response	●	●	●	●	Partner with the government agencies to support the delivery of biosecurity campaigns	Number of campaigns	By occurrence	WBBRM
	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	APE
			●	●				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

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			25/26	26/27	27/28	28/29				
			●	●	●	●	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
	1.4 Identify operational and strategic blindspots to inform investment in long-term resilience and short-term efficiency	Explore and invest in contemporary solutions to combat cyber security threats	●	●			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	1	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

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		25/26	26/27	27/28	28/29				
			●					Phase 2 activities: 100% completed by December 2026.	RAS
		●	●	●	●	Emergency management and business continuity business processes and documentation reviewed and updated post-event	By occurrence	Within 3 months of event	RAS
		●	●	●	●	Revise and update Fleet Renewal plan (short term and 10 year)	Completion of annual review and update	By October 2025	HSE&LM
		●	●			Implement 2 year 'Back on Track' Fleet replacement plan	Replacement plan delivered	By 30 June 2027	HSE&LM
				●	●	Deliver Fleet replacement program	% completed of scheduled replacement	1	HSE&LM
		●				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 March 2026	HSE&LM
		●	●	●	●	Monitor, analyse and report on fleet and plant performance using metrics and effect changes to improve optimisation	Report to Leadership Team	Quarterly	HSE&LM
		●				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	CCM
					●	Develop an Open Spaces and Natural Asset Master Plan	Plan adopted by Council	By 30 June 2029	SPE
		●				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 30 June 2026	CCM

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			25/26	26/27	27/28	28/29				
		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	SPE
				●				Strategy developed and adopted by Council	By 30 June 2027	APE
					●	●		Implement Strategy	According to schedule of work	APE
		Asset Management Strategy and Plans that support and ensure long-term		●			Review and update Asset Management Strategy and Plans	Strategy reviewed and adopted by Council, and Plans approved	By 30 June 2027	AMSO
2 Transform the way we work	2.1 Strengthen data driven decision-making through digital transformation and capability building	Deliver and embed new systems and processes to support the business	●				Embed technology delivered in Novus R1 and R2 through process optimisation and embed new systems	Work order process is automated and capturing quality data for decision making	By 31 December 2025	GMTS
								Release 3 scope delivered	By 30 June 2026	GMTS
				●			Scope of next phase of digital transformation defined including business requirements	Report to Leadership Team	By 30 June 2026	GMTS
					●	●	Deliver the approved next phase of digital transformation	Project delivered on time and on budget	By 30 June 2029	GMTS
			●				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	HSE&LM
			●	●	●	●	Monitor, analyse and report on health, safety and environment performance using metrics	Report to Leadership Team	Quarterly	HSE&LM
			●					Number of hazardous manual task assessments completed	All high risk areas by November 2025	HSE&LM
				●	●	●		Hazardous manual task assessments reviewed and current	Annually	HSE&LM
			●				Review health safety and environment business processes to assess adequacy and effectiveness of coverage for 'environment' element	Report to Leadership Team on outcome of gap analysis and improvement recommendations	By April 2026	HSE&LM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
		●				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	HSE&LM
		●	●	●	●		Delivery of inspection / audit as per schedule	1	HSE&LM
			●	●	●		Review complete and program verified	Annually	HSE&LM
		●	●	●	●	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	HSE&LM
		●				Develop a RACI (Responsibility, Accountability, Consult, Inform) tool for the functions of Health Safety Environment and Logistics and socialise across the business	RACI endorsed by Leadership Group	By 31 July 2025	HSE&LM
		●					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	HSE&LM
	<b>2.2 Adopt a more commercial focus to control costs and direct investment</b>	●	●			Develop QA and QC processes for development servicing plans (Bulk Water and Retail Water)	Liabe developments are accurately assessed and we receive applicable fees	1	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	FA
		●				Develop a Project Priorisation Framework	Framework approved by Leadership Team and implemented	By 30 June 2026	APE

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
			●			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	PMRP
			●			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	GMPD
				●	●		Phased transfer complete	By 30 June 2028	GMPD
	<b>2.3 Innovate to boost efficiency, safety and environmental outcomes</b>				●	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	GMTS
	<b>2.4 Drive business optimisation and value through business capability and transformation</b>					Progress the consolidation of workplaces	Complete relocation to Gallans Road project on time and on budget	Achieved	PMRP
							Implement workplace consolidation options for impacted properties	Achieved	PMRP
				●	●	Develop a Ballina Campus Precinct Strategy	Strategy adopted by Council	By 30 June 2027	PMRP
			●			Develop a Property procedure governing all land related business processes	Procedure approved by the Leadership Team	By 30 August 2025	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	GMTS
				●		Develop an Artificial Intelligence / Emerging Technology Plan	Plan approved by the Leadership Team	By 30 June 2027	GMTS

FOCUS AREA	ACTION		YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead	
			25/26	26/27	27/28	28/29					
3 Be a future focussed trusted business	3.1 Show leadership, accountability and transparency through corporate social	Deliver the activities in the Renewable Energy and Emissions Reduction Plan	●	●	●	●	Scheduled actions	% completed	At least 95%	SPE	
								Emissions reduction from 2023 levels	70% reduction by 2035		
								Refer to Capital Works Plan section	Refer to Capital Works Plan section	Refer to Capital Works Plan section	
								Plant trees to contribute to offsetting Rous's carbon emissions	# of trees planted (for future sequestration on Council land)	4000	WBBRM
									# of trees planted (on non-Council land)	2500	CCAM WBBRM
								Implement measures to support the resilience of vegetation against fire	% of scheduled actions in the Buffer Zone Management Plan completed	At least 90%	WBBRM
							●	Review and update the Renewable Energy and Emissions Reduction Plan	Revised Plan approved	By 30 June 2028	SPE
		Deliver the activities in the Reconciliation Action Plan	●	●	●	●	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	
			●	●	●	●	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	

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
	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	GA
		●	●	●	●		% of review recommendations implemented	At least 80% within 12 months of date of recommendation	GA
		●	●	●	●		% of scheduled audits completed as per Internal Audit program	1	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	GA
		●	●	●	●	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 48hours of event	PCM

FOCUS AREA	ACTION		YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
			25/26	26/27	27/28	28/29				
	<b>3.2 Increase brand recognition and awareness</b>	<b>Deliver the actions in the Branding and Marketing Strategy</b>	●	●			Scheduled actions	% completed	At least 95%	CCM
			●	●	●	●	Deliver a range of integrated marketing campaigns	Traffic to website and social media followers	40% upward trend on previous year results across all platforms	CCM
			●				Complete market research to measure the effectiveness of our marketing efforts.	Awareness of the role / function of Rous	20% increase	CCM
			●				Introduce subscriber based electronic newsletter	Email database growth	20% increase in open rate per year	CCM
			●	●	●	●	Create engaging and informative content (e.g. video, webinar, blog)	Traffic to website	40% upward trend	CCM
			●	●	●	●	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)	CCM
			●	●	●	●	Ensure that our website content complies with WCAG level AA standards.	Compliance	1	CCM
			●	●	●	●	Provide timely and accurate information using appropriate media	Number of releases covered by media outlets	At least 10% upward trend on previous year	CCM
			●	●	●	●	Support our projects and activities through the development and implementation of communication and marketing campaigns	Number of projects and activities supported	≥ 8 per year	CCM
			●	●			Continue to rebrand assets, signage, documents, and various collateral	Rebrand fully implemented across all collateral, assets, documents and signage	100% complete	CCM
					●		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	PCM
		<b>Participate in opportunities to inform and influence policy design for priority issues</b>	●	●	●	●	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 lead
			25/26	26/27	27/28	28/29				
	3.3 Consider and be open to opportunities to diversify service provision and revenue streams	Implement a passive approach to new business opportunities	●	●	●	●	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	Deliver the activities in the Workforce Management Plan	●	●	●	●	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 2026	PCTL
			●	●	●	●		Champion participation evidenced by # of Change Champions trained and actively supporting initiatives	Upward trend	PCTL
		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
			●	●	●	●		Reduced absenteeism evidenced by decrease in sick leave or misused sick leave due to health-related issues	Achieve at least 60% employee participation in one or more wellbeing initiatives within the first year	PCM

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
		●	●	●	●		Lower excess leave balances evidenced by fewer employees with high leave balances, indicating better work-life balance	Achieve at least 60% employee participation in one or more wellbeing initiatives within the first year	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 P&C 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 lead
		25/26	26/27	27/28	28/29				
		●				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	PCTL
		●					Leadership engagement evidenced by participation rate in Framework development and validation	At least 80% of Leadership participation	PCTL
		●	●	●	●	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
		●				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 evidenced 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
		●	●	●	●	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

FOCUS AREA	ACTION	YR1	YR2	YR3	YR4	What we'll do	How we'll measure success	Our target	Service lead
		25/26	26/27	27/28	28/29				
		●	●	●	●		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
						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
						Scope Phase 2 of the intranet project	Scope developed and approved.	By December 2025	CCM
						Implement intranet improvement actions within available budget	100% of deliverables implemented as set out in the Phase 2 scope document	By 30 June 2026	CCM
						Increase in engagement across the intranet platform	30% increase in views across the intranet	Annual performance report to Leadership Team	CCM