



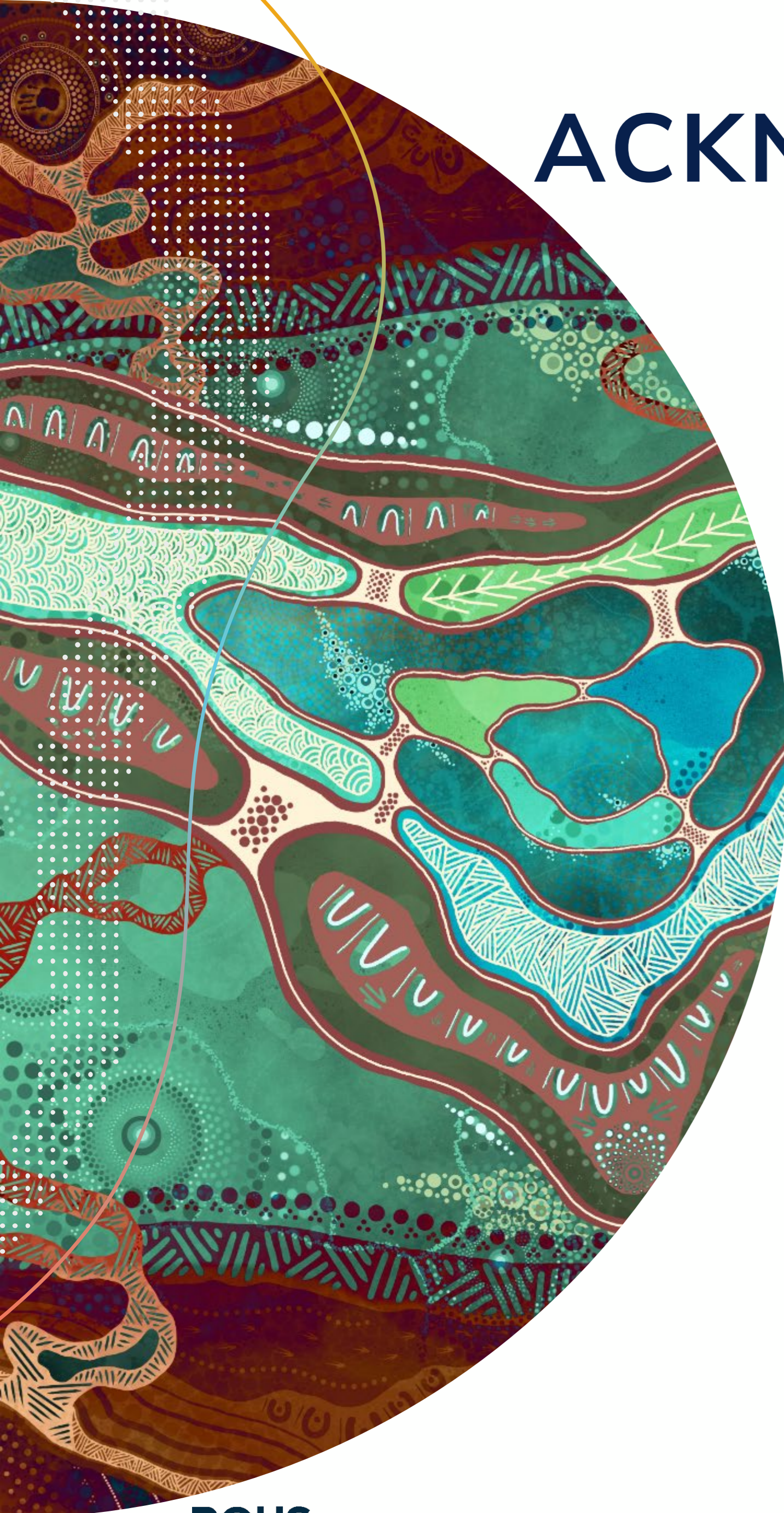
INTEGRATED PLANNING & REPORTING FRAMEWORK

2025 to 2035

Taking care of what matters – our roadmap

ROUS

ACKNOWLEDGEMENT OF COUNTRY



We acknowledge the Traditional Custodians of the land upon which we work, live and play – their continuing connection to the land, water, sky and community on Bundjalung Country – we pay our respect to Elders past, present and emerging.



CONTENTS

FOREWORD

05

- GOVERNING BODY
- ABOUT US

BUSINESS ACTIVITY STRATEGIC PLAN

14

- INTEGRATED PLANNING & REPORTING
- INFORMING FACTORS
- GOALS, OBJECTIVES, FOCUS AREAS, ACTIONS
- PRIORITIES, JOURNEY, DELIVERY

**DELIVERY PROGRAM
OPERATIONAL PLAN**

36

- WHAT WILL BE DELIVERED & WHEN
- STATEMENT OF REVENUE POLICY (FEES & CHARGES)

RESOURCING STRATEGY

38

- RESOURCING THE DELIVERY PROGRAM | OPERATIONAL PLAN
- WORKFORCE MANAGEMENT STRATEGY, ASSET MANAGEMENT POSITION STATEMENTS, LONG TERM FINANCIAL PLAN

CONTACT US

40



NAVIGATING THIS DOCUMENT

OUR FRAMEWORK AT A GLANCE

In this section

- 10+ year outlook
- Main business priorities
- Informed by federal, state and local priorities
- Endorsed by Council
- Reviewed every 4 years

01
BUSINESS ACTIVITY
STRATEGIC
PLAN

02
DELIVERY PROGRAM
OPERATIONAL
PLAN

In this section

- 1 - 4 year outlook
- Sets out what we will do to implement the Business Activity Strategic Plan

In this section

- Asset management strategy and plans
- Long term financial plan
- Workforce management plan

03
RESOURCING
STRATEGY

04
PUBLIC
REPORTING

This is how we will track and report on progress

- 6 monthly report to our governing body on progress of the Delivery Program
- Quarterly Budget Review Statements
- Annual report
- State of the County report each 4 years

FOREWORD

ROBERT MUSTOW CHAIR

“On behalf of Rous I am delighted to present to our region our Integrated Planning and Reporting Framework. With a focus on the next 10+ years, the Framework has been informed by the needs of our region as expressed in the Community Strategic Plans of each of our constituent councils, as well as other local, regional and state plans.

As elected officials and representatives of Rous, we are responsible for decision making that considers the long term and cumulative effects of actions on future generations. Planning for the future and making decisions that have widespread regional impact across four local government areas highlights the critically important work of Rous’ governing body of Councillors. While not all the answers are contained in our Integrated Planning and Reporting Framework, what it does do is provide direction and a reference point to support our decision making in the best interests of our Mission - to be the best guide and partner to our region for its water, biosecurity and rural flood mitigation needs.

Our region’s communities have demonstrated much resilience and grit in recent years. As leaders with the privilege of being in service to those communities in partnership with our constituent councils, there is an expectation that Rous, as a specialist service provider, is taking care of what matters – now and for the future. Our Integrated Planning and Reporting Framework is our statement of commitment as well as our guide for delivering outcomes.”



PHILLIP RUDD GENERAL MANAGER

“Our Mission and Vision continues to see Rous adapt and transform. Like most businesses, relentless external pressures including inflation and regulation have driven a renewed focus on operational efficiency and service needs. This is reaffirmed in our Integrated Planning and Reporting Framework through three key focus areas underpinning what we do: 1. be prepared and resilient – 2. transform the way we work – 3. be a future focussed trusted business. Major changes such as workplace and property consolidation, digital and business transformation, and renewing our brand are a small sample of a larger program of work designed to see Rous evolve and continuously improve. This is necessary and critically important work to enable Rous and its team of specialists to be able to effectively and efficiently deliver our Mission to be the best guide and partner to our region for its water, biosecurity and rural flood mitigation needs.”



OUR GOVERNING BODY

A COUNTY COUNCIL UNDER THE LOCAL GOVERNMENT ACT 1993

Cr ROBERT MUSTOW
Richmond Valley Council



Cr SHARON CADWALLADER
Ballina Shire Council



Cr SANDRA HUMPHRYS
Richmond Valley Council



Cr EVA RAMSEY
Ballina Shire Council



Cr SARAH NDIAYE
Byron Shire Council



Cr ELIA HAUGE
Byron Shire Council



Cr STEVE KRIEG
Lismore City Council



Cr ANDREW GORDON
Lismore City Council



- Rous' councillors are appointed by their home council group of councillors – the term of appointment is 4 years

- Roles of Chair and Deputy Chair are voted by the Rous Councillor group – the term of appointment is 2 years

- Councillors are to act in the best interests of Rous when performing their duties as a Rous Councillor

ABOUT US

W H O W E A R E

A SPECIALIST REGIONAL SERVICE PROVIDER SINCE 1920

TAKING CARE OF WHAT MATTERS SO THAT OUR COMMUNITY CAN PROSPER AND THRIVE

At Rous we take care of what matters.

We oversee, manage, and maintain critical assets and services for bulk water supply, biosecurity and rural flood mitigation.

We do this because we have the experience, knowledge, and capability.

More than that, we do this because it is our function; it is our purpose.

We are mandated, entrusted, and supported by our councils, business partners and legislators.

Our Team understands this.

We know our reason why.

We are a passionate bunch.

We care about the work we do and the impact it has on the lives of the people of our region and community.



ABOUT US

WHO WE ARE

Rural flood mitigation

- Flood Mitigation Authority operating across the Ballina, Lismore and Richmond Valley local government areas
- Responsible for a range of rural flood mitigation infrastructure and related natural resource management activities
- The Richmond River floodplain is the largest coastal floodplain on the NSW coast, covering 1,000 km² with a waterway area of 19 km². The tidal limit is 110 km, extending to Casino on the Richmond River and Boat Harbour at Lismore on the Wilsons River

Bulk drinking water supply

- Regional Water Supply Authority servicing the bulk water needs of Ballina, Byron (excluding Mullumbimby), Lismore (excluding Nimbin), and Richmond Valley (excluding land to the west of Coraki)
- Supply network includes approximately 49,000 connections within the reticulation areas of these constituent councils, and around 2,150 retail connections to the Rous trunk main system. A population of over 110,000 is serviced by this water supply system with the actual area of operations being approximately 3,000km²
- Principal water supply source is Rocky Creek Dam, situated 25km north of Lismore near the village of Dunoon
- Supplementary water sources include Wilsons River, Emigrant Creek Dam, Marom Creek Dam and a range of groundwater bores located in the Alstonville Plateau and Woodburn regions

Biosecurity

- Local Control Authority responsible for administering the Biosecurity Act 2015 and undertake a wide range of activities to combat the spread of targeted weeds across the local government areas of Ballina, Byron, Lismore and Richmond Valley (and other Councils on a fee for service basis)
- The operational footprint covers about 10,290 km², adjoining the Queensland border to the north, Tenterfield Shire to the west and the Clarence Valley local government area to the south



ABOUT US

OUR PROFILE

KEY PARTNERS

Ballina Shire Council
 Byron Shire Council
 Lismore City Council
 Richmond Valley Council
 Retail water customers
 NSW Government

KEY ACTIVITIES

Bulk drinking water supply
 Biosecurity regulatory & advisory
 Rural flood mitigation

KEY RESOURCES

Water treatment & distribution network
 Flood mitigation infrastructure

VALUE PROPOSITION

Deliver value to the public

- Meet the region's drinking water needs
- Protect the region from biosecurity threats
- Support the region's rural floodplain management needs

CUSTOMER RELATIONSHIPS

Service recipients
 Employees (current & future)
 Influencers and stakeholders

INFLUENCERS & STAKEHOLDERS

Suppliers and partners
 Wider community
 Government bodies
 Regional media

SERVICE RECIPIENTS

Residential water users
 Constituent councils
 Direct water customers
 Weed biosecurity Councils
 Direct weed biosecurity service recipients
 Council flood mitigation service recipients
 Kyogle Council
 Tweed Shire Council

COST STRUCTURE

Deliver services
 Investments

Upgrade infrastructure

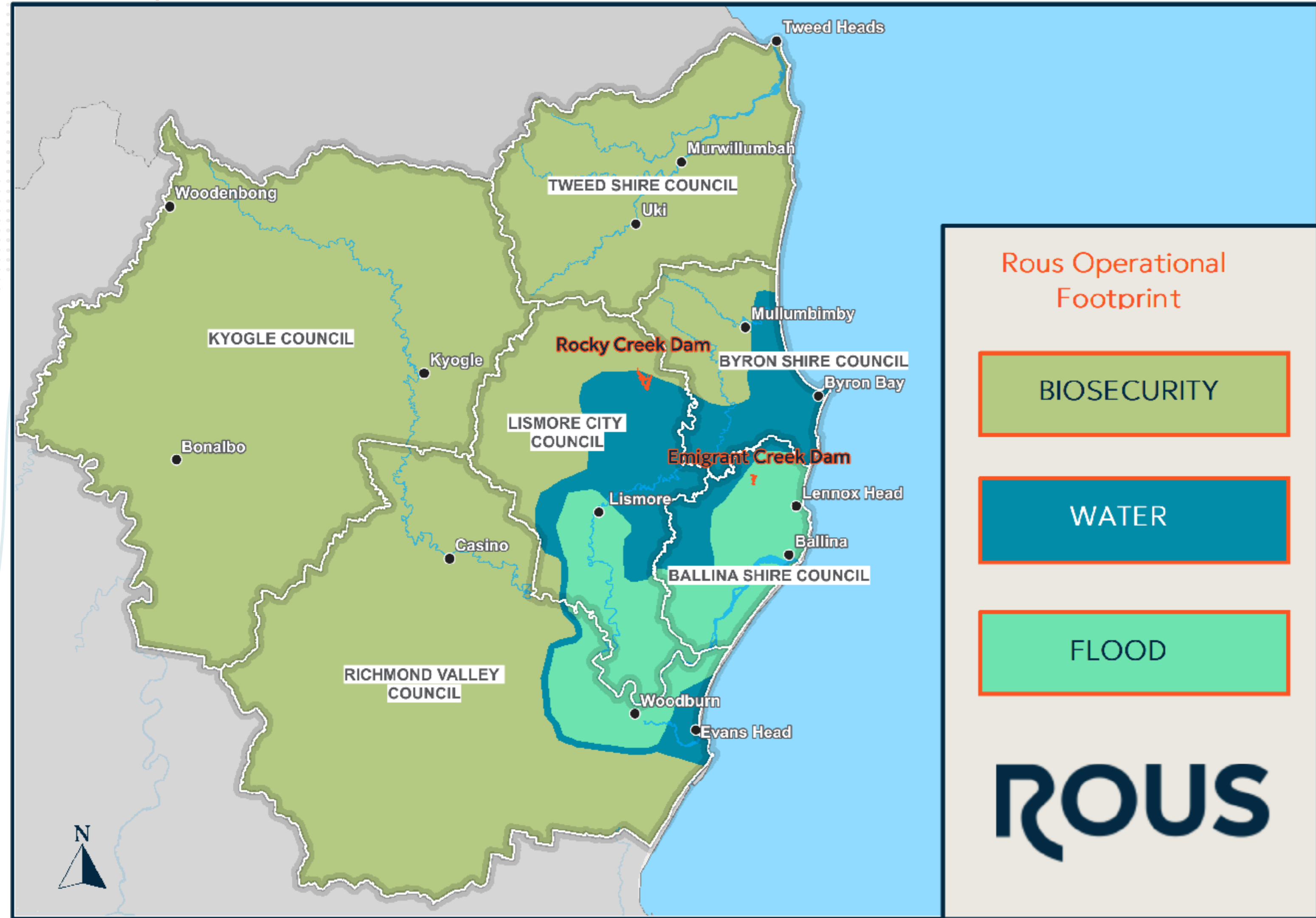
REVENUE STREAMS

Water sales
 Grant funding
 Fee for service arrangements

Development contributions

ABOUT US

WHERE WE WORK



Rous Operational Footprint

BIOSECURITY

WATER

FLOOD

ROUS



ABOUT US

WHERE WE WORK

RURAL FLOOD MITIGATION

Ballina, Lismore and Richmond Valley local government areas

BULK DRINKING WATER SUPPLY

Ballina, Byron, Lismore and Richmond Valley local government areas

BIOSECURITY

Ballina, Byron, Lismore and Richmond Valley local government areas (Kyogle and Tweed on a fee for service arrangement)



OUR HISTORY

THREE COUNTY COUNCILS AS ONE

1940

Rous County District: constituted by proclamation for the supply of water in bulk and later provided General Manager and shared services support to Richmond River County Council and Far North Coast County Council

1945-56

Richmond River County District: expanded powers and duties for noxious weed eradication and operational area boundary changes

1959

Far North Coast County District: conferred powers and duties for noxious weed eradication (formerly undertaken by the Richmond River County District)

1920

Richmond River County District: constituted by proclamation for noxious weed eradication

1950

Richmond Valley (Flood Mitigation) County Council: constituted

1959

Richmond River County District: change to operational area boundaries, and powers and duties changed from noxious weed eradication to the prevention or mitigation of menace to the safety of life or property from floods

OUR HISTORY

THREE COUNTY COUNCILS AS ONE

1969-04

Far North Coast County District: multiple changes to powers, operational area boundaries and constituent council representation

2014

Rous County Council lodges a section 383 proposal with the NSW Minister for Local Government recommending the combining of the three Counties or the formation of a new entity

2009-13

Rous County Council commenced preliminary investigations into combining the three Counties and independent reviews were completed

2016

1 July 2016 Far North Coast County Council and Richmond River County Council were dissolved and their functions, powers, authorities, assets and liabilities were transferred to Rous County Council



BUSINESS ACTIVITY STRATEGIC PLAN

Our long term vision for being the best guide and partner to our region for its water, biosecurity and rural flood mitigation needs

INTEGRATED PLANNING & REPORTING

WHAT IS IT?

In 2010 the NSW State Government introduced changes designed to transform and enhance the public value and operational efficiency of local government. This involved the introduction of mandatory sector wide standards for long term planning, reporting and engagement.

Integrated Planning and Reporting is legislated under the *Local Government Act 1993* with additional guidance set out in an industry Handbook and Guidelines issued by the NSW Office of Local Government.

How we interpret and apply the requirements and principles of Integrated Planning and Reporting to optimise the benefit for our business and customers is a journey of continuous improvement.

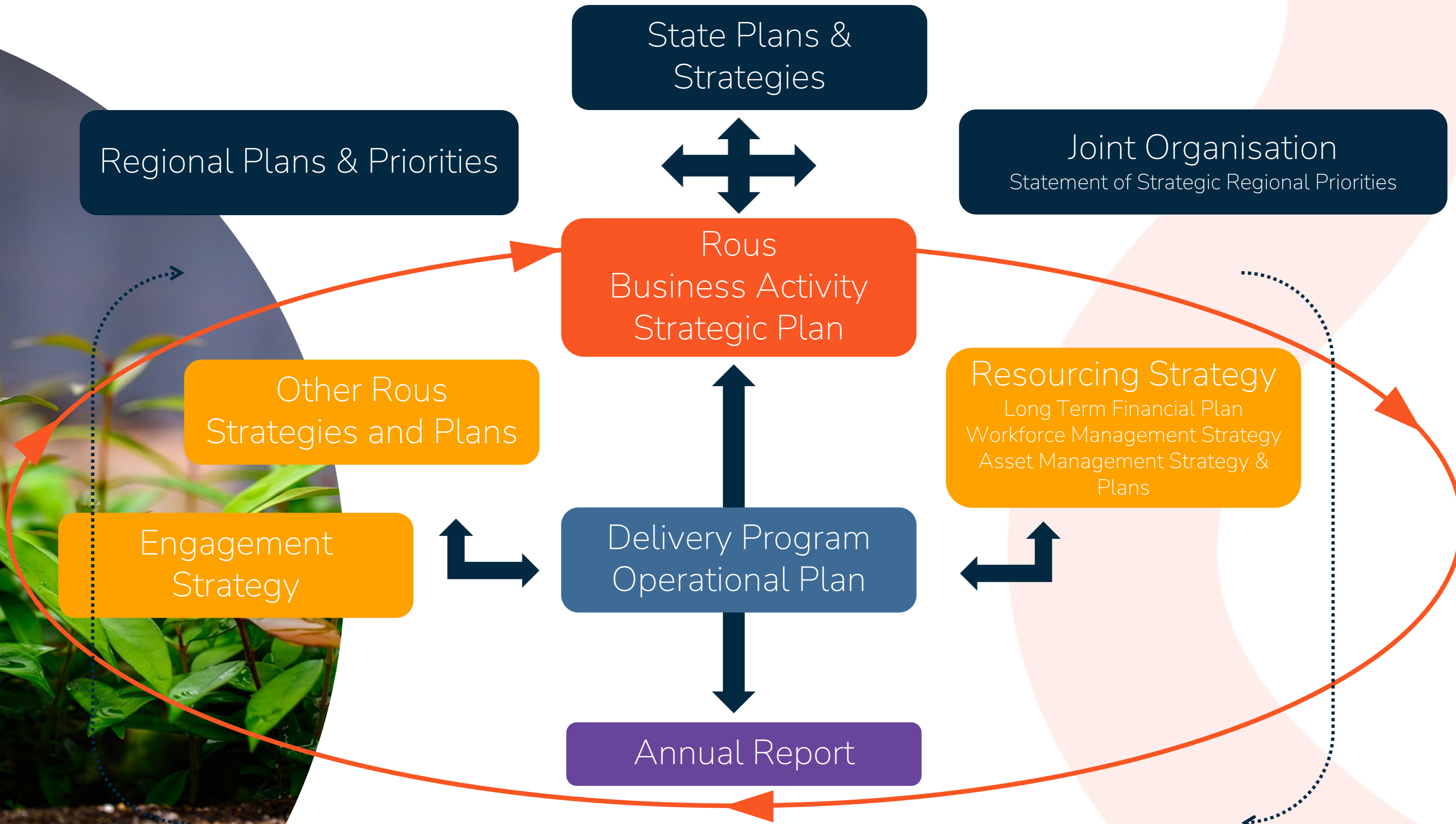
For our 2025 – 2035 Framework the goal is to consolidate – a clear mission and vision underpinned by our Values and brought to life through our team of specialist people.

Our strategies and plans are our blueprints – shaped and informed by our mandatory strategic and business planning – such as Integrated Water Cycle Management planning and weed biosecurity management strategies – as well as federal, state and regional priorities. They are designed so that we can get the maximum leverage from our efforts through holistic planning – to be able to deliver our Vision to be the best guide and partner to our region now and in the future for its water, biosecurity and rural flood mitigation needs.



INTEGRATED PLANNING & REPORTING

WHAT IS IT?



WHO OUR FRAMEWORK IS FOR



COMMUNITY

Future needs and outcomes inform and shape long term strategy and plans



STAKEHOLDERS

Partner and inform to optimise effort, achieve buy-in and inform decision making



GOVERNING BODY

Set strategic priorities, make investment decisions and ensure good governance



ADMINISTRATION OF COUNCIL

Our roadmap for the delivery of business objectives

OUR ENGAGEMENT APPROACH

WHAT, WHY & WHEN

What does 'engagement' look like?

- Interactions between Rous, constituent councils and other stakeholders, providing opportunities for input to inform decision-making.

Why do we engage?

- Understand current and future needs
- Educate and inform stakeholders
- Encourage participation and idea generation
- Ensure we can continuously improve
- Inform decision making for the long term
- Good governance
- To gauge stakeholder sentiment

When do we engage?

- To address current and emerging issues
- For major projects, plans, strategies
- When reviewing and developing some policies
- When required by statutory or other regulatory requirements
- To support consultation led by other government and non-organisations

How do we engage?



F2F & B2B

Focus and advisory groups, Council meetings, landowner visits, community events, schools, local shows, field days



Digital

Website, social media, email, telephone, SMS, fact sheets, newsletters



Media

Print and radio



WHAT'S IMPORTANT TO OUR REGION

A SNAPSHOT FROM CONSTITUENT COUNCIL COMMUNITY STRATEGIC PLANS

BALLINA SHIRE COUNCIL

- Community confidence in health of drinking water
- Enhanced natural environment and waterways
- Reduced water consumption per capita
- Coastal zone management for the Richmond River

BYRON SHIRE COUNCIL

- Provide continuous and sustainable water management
- Protect the health of our coastlines, estuaries, waterways, and catchments
- Partner to nurture and enhance biodiversity, ecosystems and ecology

PRIORITIES

Things that are important to the communities of our constituent councils that connect to our purpose

LISMORE CITY COUNCIL

- Waterway and catchment health
- Community satisfaction with the provision of water

RICHMOND VALLEY COUNCIL

- Reducing water usage and loss
- Managing resources responsibly
- Environmental health, water quality and habitat regeneration
- Flood mitigation and management



EXTERNAL STRATEGIES & PLANS

WHAT'S INFORMING OUR WORK

FEDERAL & STATE	Meet the region's potable water needs	Protect the region from biosecurity threats	Support the region's rural floodplain management needs	Evolve and thrive as a business
State Disaster Mitigation Plan			•	
Northern Rivers Disaster Adaptation Plan			•	
NSW Floodplain Management Program			•	
NSW Diffuse Source Water Pollution Strategy			•	
Risk-based Framework for considering waterway health outcomes in strategic land use decisions			•	
Local Planning for Healthy Waterways using NSW Water Quality Objectives	•		•	
NSW Wetlands Policy			•	
NSW Marine Estate Management Strategy*	•		•	
NSW Blue Carbon Strategy	•		•	
Policy and guidelines for fish habitat conservation and management			•	
NSW Biosecurity and Food Safety Strategy 2022-2030		•		
NSW Weeds Action Program Regional sub-program		•		
NSW Invasive Species Plan 2023-2028		•		
NSW New Weed Incursion Plan		•		
NSW Weeds Capacity Building and Engagement Strategy		•		
Regional Strategic Weed Management Plans		•		
NSW Water Strategy	•			
North Coast Regional Plan 2041	•	•	•	•
Lismore Regional City Action Plan 2036	•			•
Net Zero Greenhouse Gas Emissions by 2050				•
Net Zero Plan Stage 1: 2020-2030				•
NSW Groundwater Strategy	•			
Draft NSW Aboriginal Water Strategy and Action Plan	•			•
Far North Coast Regional Water Strategy	•			
Regional Economic Recovery Plan 2025	•	•	•	•
Public Open Space Strategy for NSW A coordinated long-term plan				•
Dam Safety NSW Strategic Plan 2022 - 2027	•			

KEY ISSUES & CHALLENGES

EXTERNAL FACTORS INFLUENCING OUR ABILITY TO DELIVER BUSINESS OBJECTIVES

P POLITICAL

- Government policy & regulation
- Timeliness of government policy & regulation change
- Relationship with government agencies
- Duration of Council term & changes in governing body
- Industrial & employee relations landscape

E ECONOMIC

- Cost of living & inflation
- Economic stability
- Rising wages, talent acquisition and retention costs
- Interest rates & access to debt financing
- Global uncertainty impacting supply chain reliability and costs
- Increasing overhead cost to meet regulatory requirements

S SOCIOCULTURAL

- Candidate pool demographic changes
- First Nations relationships
- Workforce diversity & inclusion
- Housing stock & school availability
- Access to adequate medical services
- Access to early childhood care facilities
- Changes in family unit carer responsibilities

T TECHNOLOGICAL

- Advancements in technology incl. AI and mobility
- Self-service portals & access
- Cyber security & threats
- Business efficiency & productivity through data-based decision making
- Increase in automation & elimination of manual handling

E ENVIRONMENTAL

- Sustainability initiatives
- Compliance with new environmental regulations
- Climate change impacts
- Availability of reliable green technology for regional conditions

L LEGAL

- Implementation of General Data Protection Regulation
- Changing industrial & employee relations landscape
- Increasing trend toward litigation and disputes
- Increased legal and compliance overhead
- Complex legal operating environment

OUR GOALS & OBJECTIVES

OUR PLAN ON A PAGE

VISION

To be the best guide and partner to our region for its water, biosecurity and rural flood mitigation needs

MISSION

By leveraging our assets, specialist experience, and collaborative approach, we aim to take care of what matters in everything that we do



PUBLIC VALUE

Meet the region's drinking water needs



PUBLIC VALUE

Protect the region from biosecurity threats



PUBLIC VALUE

Support the region's rural floodplain management needs



OPERATIONAL EFFICIENCY

Evolve and thrive as a business

OUR FOCUS AREAS & ACTIONS

OUR PLAN ON A PAGE

Focus area 1 Be prepared and resilient



- **Action 1.1:** Continue to expertly manage drinking water supply and security
- **Action 1.2:** Work with community, business and government to deliver specialist biosecurity services
- **Action 1.3:** Determine what a valued flood mitigation service looks like and our role in it
- **Action 1.4:** Identify operational and strategic blindspots to inform investment in long term resilience and short term efficiency

Focus area 2 Transform the way we work



- **Action 2.1:** Strengthen data driven decision-making through digital transformation and data literacy
- **Action 2.2:** Adopt a more commercial focus to control costs and direct investment
- **Action 2.3:** Innovate to boost efficiency, safety and environmental outcomes
- **Action 2.4:** Drive business optimisation and value through business capability and transformation

Focus area 3 Be a future focussed trusted business



- **Action 3.1:** Show leadership, accountability and transparency through corporate social responsibility
- **Action 3.2:** Increase awareness of who Rous is, what we do and why we do it
- **Action 3.3:** Consider and be open to opportunities to diversify service provision
- **Action 3.4:** Invest in workforce culture, engagement, diversity and capability

considerations

- Quadruple bottom line
- Social & Cultural
 - Environmental
 - Economic
 - Leadership

PRIORITIES

KEY DELIVERABLES – PREPARING FOR THE FUTURE

- Workplaces / property consolidated
- Cybersecurity and data protection
- Organisational cultural transformation
- Customer experience and enhancement
- Information management
- Data analytics, business intelligence and AI
- Technology for safety and efficiency
- Revenue diversification through expanded shared service provision
- Enterprise Risk Management
- Lismore Levee transfer
- Rous disaster resilience strategy
- Perradenya Estate finalised
- Recognised Employer of Choice
- Renewable Energy and Emissions Reduction Plan targets met
- Future water sources in place to meet demand to 2060
- Vision for open spaces and natural assets

OUR JOURNEY

WHERE WE ARE & WHERE WE ARE HEADING



DELIVER

We are already delivering across each of our Focus Areas and Actions



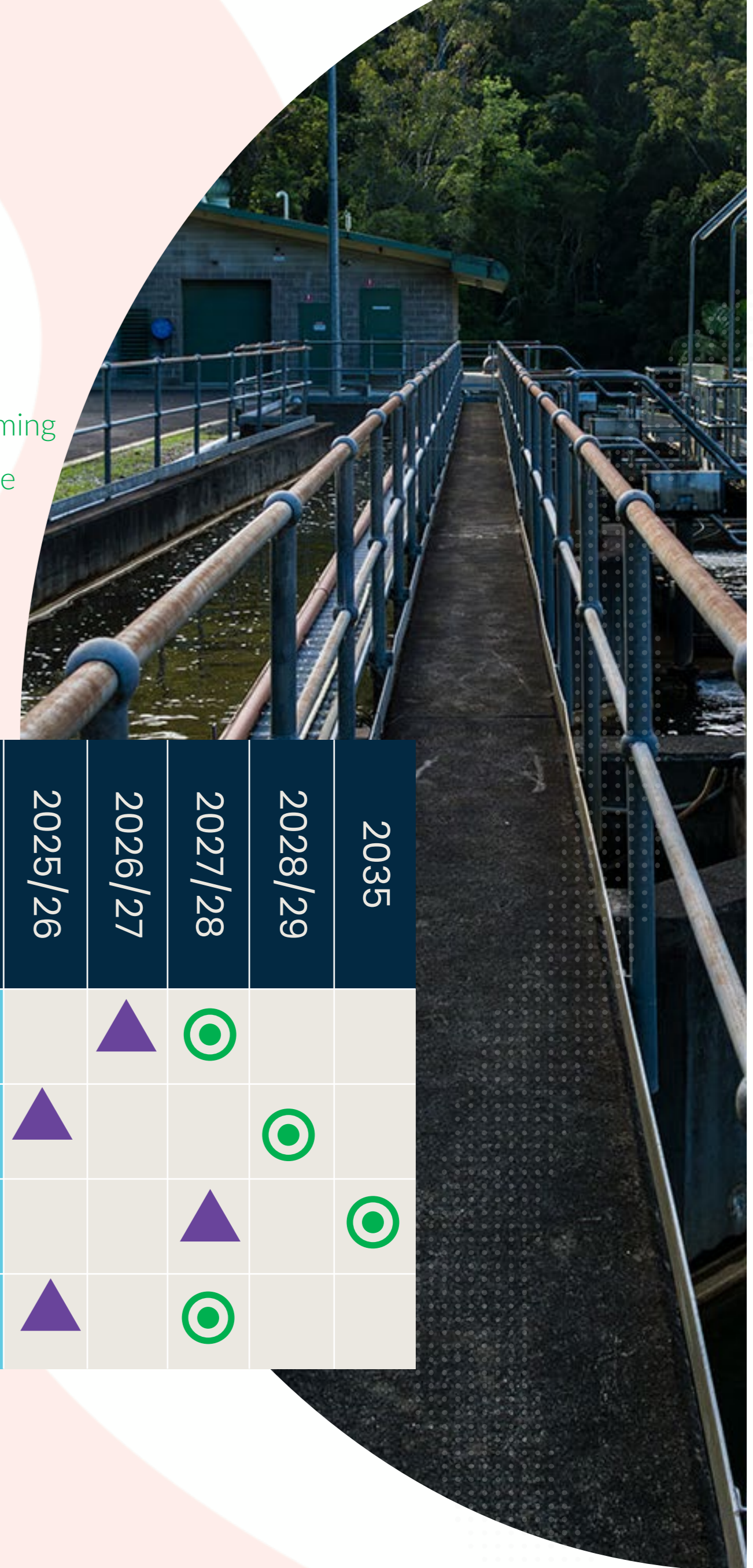
EVOLVE

The next stage of our development journey



EXCEL

Where we are aiming to be in the future



01 BE PREPARED & RESILIENT

	2025/26	2026/27	2027/28	2028/29	2035
ACTION 1.1	▲			◎	
ACTION 1.2	▲	◎			
ACTION 1.3			▲		◎
ACTION 1.4		▲		◎	



02 TRANSFORM THE WAY WE WORK

	2025/26	2026/27	2027/28	2028/29	2035
ACTION 2.1	▲		◎		
ACTION 2.2	▲				◎
ACTION 2.3		▲		◎	
ACTION 2.4		▲			◎



03 BE A FUTURE FOCUSED TRUSTED BUSINESS

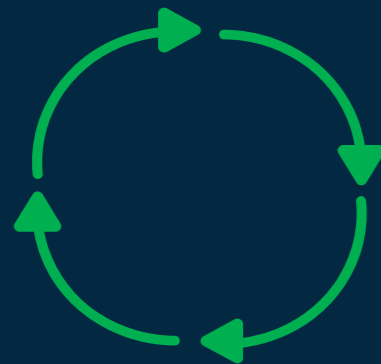
	2025/26	2026/27	2027/28	2028/29	2035
ACTION 3.1		▲	◎		
ACTION 3.2	▲			◎	
ACTION 3.3			▲		◎
ACTION 3.4	▲		◎		

OUR JOURNEY

WHERE WE ARE & WHERE WE ARE HEADING

EXCEL

3

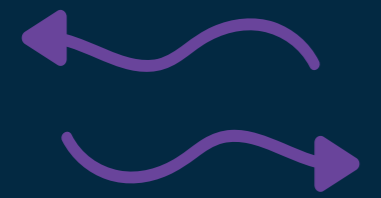


WHERE WE WANT TO BE

Make it stick through performance indicators and continual review

EVOLVE

2



SUSTAINING & GROWING

Implement, learn, encourage and adjust

DELIVER

1



WHERE WE ARE

Ready our business and people through education and engagement

ROUS





FOCUS AREA 01: Be prepared & resilient

HOW WE'LL KNOW IF WE'RE ON TRACK

ACTION 1.1

Continue to expertly manage drinking water supply and security

Supply drinking water of a standard and quantity to meet the needs of the community through effective source and treatment management

Adaptative approach through continuous improvement of systems, processes, capability and infrastructure to safeguard and secure drinking water supply

Advanced systems and comprehensive business processes to safeguard against potential threats and ensure uninterrupted drinking water supply

ACTION 1.2

Work with community, business and government to deliver specialist biosecurity services

Priority weed species are detected early and eliminated through effective partnerships, engagement and awareness

Innovative technology and digital systems deliver improved biosecurity outcomes (timeliness, safety, accuracy and area)

Expand reach of service offering to increase public benefit for the protection of economic, environmental and social assets from biosecurity threats

ACTION 1.3

Determine what a valued flood mitigation service looks like and our role in it

Flood mitigation service levels and standards agreed and delivered

Service delivery model preferred by the majority of stakeholders assessed and identified and progress made to effect reform

Service delivery model in place and fully funded

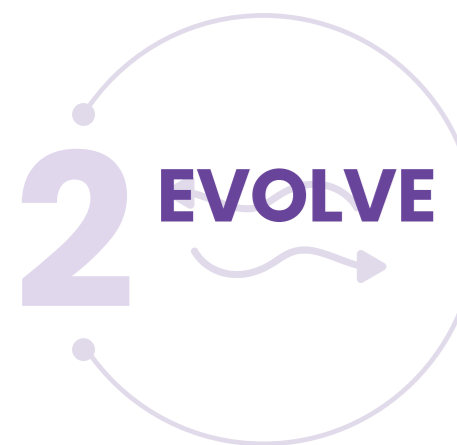
ACTION 1.4

Identify operational and strategic blindspots to inform investment in long term resilience and short term efficiency

Enterprise risk management framework implemented, and capability building and skill development of our people evident

Risk management is valued and viewed as an enabler to support decision making and investment, and expose blindspots and detect opportunities

Long term strategic and operational resilience





FOCUS AREA 02: Transform the way we work

HOW WE'LL KNOW IF WE'RE ON TRACK

ACTION 2.1

Strengthen data driven decision-making through digital transformation and data literacy

ACTION 2.2

Adopt a more commercial focus to control costs and direct investment

ACTION 2.3

Innovate to boost efficiency, safety and environmental outcomes

ACTION 2.4

Drive business optimisation and value through business capability and transformation

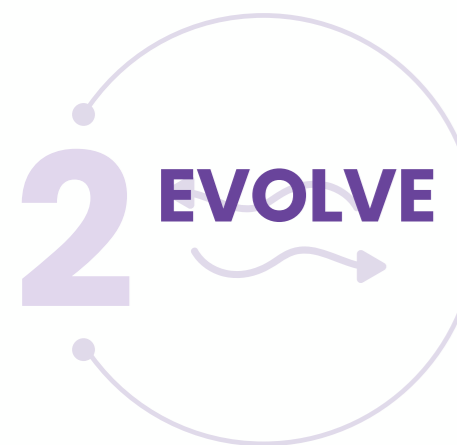


We understand why data-driven decision making is important

Integrated Planning and Reporting Framework priorities drive investment decisions

Commitment to innovation and automation determined and opportunities identified, scoped and prioritised

Framework in place outlining Rous' business transformation objectives and journey, and workforce engaged



We understand our data, how it can add value and we use it to inform investment prioritisation

Strategic financial management is used to gain efficiencies and maximise resources to deliver IP&R priorities

Innovation and automation is responsibly implemented and managed (change management, capability building and security)

Agile ways of working evident and effective change management targeted at embedding a culture of continuous improvement (focusing on better alignment, planning and collaboration)



Embedded data-driven strategic planning and investment decision-making (people | process | technology)

Revenue streams (incl. own source) and prudent operational management deliver long term financial sustainability

Responsible innovation and automation underpins service delivery improvement (public value) and operational efficiency

Continuous improvement is embedded in Rous' fabric and culture



FOCUS AREA 03: Be a future focussed trusted business

HOW WE'LL KNOW IF WE'RE ON TRACK

ACTION 3.1

Show leadership, accountability and transparency through corporate social responsibility

ACTION 3.2

Increase brand recognition and awareness

ACTION 3.3

Consider and be open to opportunities to diversify service provision

ACTION 3.4

Invest in workforce culture, engagement, diversity and capability

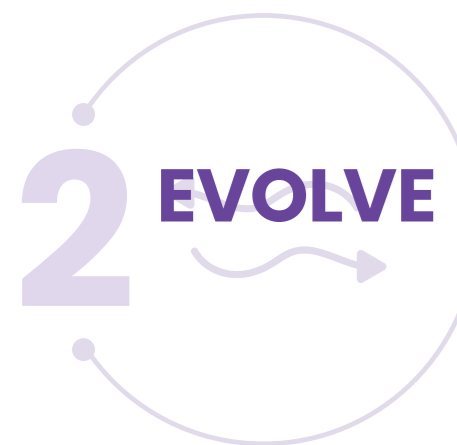


Organisation KPIs (and supporting processes) developed and tailored engagement of workforce

Workforce understand who Rous is, what it does, why it matters and the role of our people in delivering strategic and operational outcomes

Options and feasibility for diversification have been assessed and a performance audit completed of own income sources

Attract, develop and retain specialist expertise and continue to refine modern ways of working within a culture where safety, teamwork, accountability and respect is acknowledged and rewarded



Leadership proactive in evaluating and communicating about performance, expectations and accountability for effecting change to meet targets

Strategic and tactical investment to expand reach and cut through of brand awareness of who Rous is, what it does and why it matters

Strategic management of income sources to optimise financial sustainability, and alternative income source options are explored (permitted under Rous' proclamation)

Enhanced capability of people enabled by effective business systems and practices and where diversity, equity and inclusion is valued



Agile performance culture embedded, valued and value-adding in achieving and exceeding business objectives and targets

Regional understanding of who Rous is, what it does and why it matters

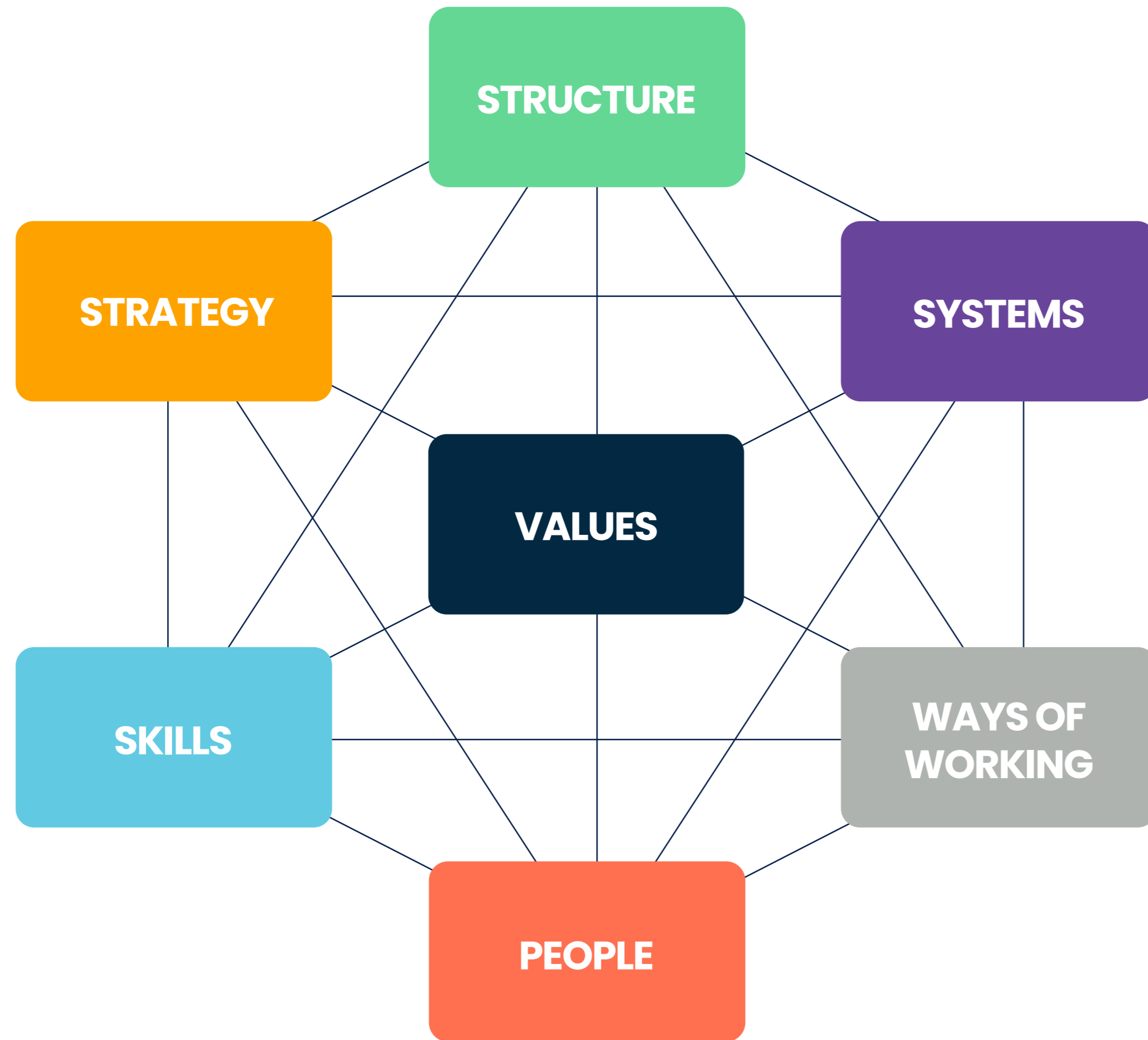
Business primed to exploit alternative income sources as opportunities arise

A diverse and inclusive high-performing and agile workforce where the right people are in the right place at the right time and where high-performers are recognised and rewarded



HOW WE'LL DELIVER

THROUGH OUR FOUNDATIONAL ENABLERS



HOW WE'LL DELIVER

THROUGH OUR LEADERSHIP TEAM



PHILLIP RUDD
GENERAL MANAGER



ANDREW LOGAN
GROUP MANAGER
PLANNING & DELIVERY



HELEN MCNEIL
GROUP MANAGER
ORGANISATIONAL SERVICES



ADAM NESBITT
GROUP MANAGER
OPERATIONS



GUY BEZROUCHKO
PROJECT MANAGER
RELOCATION AND
PROPERTIES



GEOFF WARD
GROUP MANAGER
TRANSFORMATION & STRATEGY

HOW WE'LL DELIVER

THROUGH OUR WORKFORCE OF SPECIALISTS

General Manager

Planning and Delivery

- Asset management
- Water supply planning
- Capital works
- Natural resource management planning
- Technical service
- Strategic planning
- Flood infrastructure
- Catchment and cultural awareness

Operations

- Water treatment, drinking water management system and dam safety
- Weed biosecurity
- Bush regeneration
- Flood mitigation
- Water distribution and operations
- Major maintenance projects delivery
- Minor renewal projects delivery
- Emergency management

Transformation and Strategy

- Digital transformation
- Business process management
- Organisational change management
- People and culture transformation
- Organisational strategy
- Financial planning and analysis, decision support and treasury

Organisational Services

- Health safety and environment
- Governance and risk
- Emergency management
- People and culture
- Customer service and communications
- Corporate financial management and payroll
- Information technology and records
- Fleet management
- Procurement and stores

Relocation and Properties

- Relocation and workplace consolidation
- Properties
- Perradenya Estate

HOW WE'LL DELIVER

BY IMPLEMENTING OUR STRATEGIES & PLANS

1. BE PREPARED & RESILIENT

- Asset Management Strategy
- Branding and Marketing Strategy
- Bulk Water Network Storage Capacity Assessment
- Catchment Management Plan
- Drinking Water Source Management Strategy (25 year)*
- Dam Safety Management System and Plan
- Disaster Resilience Strategy*
- Drinking Water Management System
- Drought Management Plan
- Emergency Management and Response Plans
- Enterprise Risk Management Framework
- Flood Mitigation Strategic review
- Integrated Water Cycle Management Strategy
- Northern Rivers Watershed initiative
- Prioritisation Framework*
- Regional Demand Management Plan
- Regional Water Management Strategy*
- Resourcing Strategy
- Strategic Review of Emigrant Creek Water Treatment Plant – Strategic Review Report (Rev. B) – Final report (Sept. 2024)
- Strategic Review of Nightcap Water Treatment Plant – 2061 Strategic Report (Rev. B) – Final report (Sept. 2024)
- Weed Action Plan

2. TRANSFORM THE WAY WE WORK

2.

- AI / Emerging Technology Plan*
- Ballina Campus Precinct Strategy*
- Digital Strategy
- Digital Transformation
- Prioritisation Framework*
- Property Procedure*
- Resourcing Strategy
- Rous Process Framework*

3. BE A FUTURE FOCUSED TRUSTED BUSINESS

3.

- Enterprise Risk Management Framework
- Open Spaces and Natural Asset Master Plan*
- Reconciliation Action Plan
- Resourcing Strategy



HOW WE'LL DELIVER

THROUGH VALUES BASED ACTIONS & BEHAVIOUR



SAFETY FIRST



ACCOUNTABILITY



TOGETHER, AS ONE



RESPECT ALWAYS

HOW WE'LL DELIVER

THROUGH PROGRESS TRACKING & ACCOUNTABILITY

PERFORMANCE REPORTING



OBJECTIVES 10+ year horizon

Details? 3 Focus Areas and 12 Actions in the Business Activity Strategic Plan
 What? State of the County Report for the incoming governing body
 When? Aligned with the election cycle



ACTIVITIES 4 year horizon

Details? Activities in Delivery program | Operational plan (4-year horizon)
 What? Public report to the governing body focusing on 4-year term
 When? Every 6 months



ACTIVITIES 1 year horizon

Details? Activities in Delivery program | Operational plan (12-month horizon)
 What? Public report on the Delivery program focusing on that year's Operational plans
 When? Annually



Quarterly Budget Review Statements

Details? Summary of financial position
 What? Public report on financial position based on the activities in the Delivery program focusing on that year's Operational plan
 When? Quarterly



Audit Risk and Improvement Committee

Details? Activities in Delivery program | Operational plan (4-year horizon)
 What? Copy of the reports provided to the governing body
 When? Quarterly (QBRS) and every 6 months (Delivery program)

DELIVERY PROGRAM OPERATIONAL PLAN

Our 4 year and annual plan for progressing the objectives in the Business Activity Strategic Plan

DELIVERY PROGRAM | OPERATIONAL PLAN

A FOUR YEAR ACTIVITY PLAN 2025 - 2029

Delivery program | Operational Plan

Statement of Revenue Policy

Long term financial plan & budget

CLICK BELOW

[Delivery program | Operational plan 2025-2029](#)

CLICK BELOW

[Statement of Revenue Policy \(Fees & Charges\)](#)

CLICK BELOW

[Long term financial plan \(concise\)](#)

[Long term financial plan \(detailed\)](#)



RESOURCING STRATEGY

Our plan for resourcing the activities in the Delivery program |
Operational plan

RESOURCING STRATEGY

RESOURCE ALLOCATION FOR THE DELIVERY PROGRAM | OPERATIONAL PLAN



CLICK BELOW

[Workforce management strategy](#)

CLICK BELOW

[Asset Management Strategy Position Statement 2025](#)

[ICT Asset Management Position Statement 2025](#)

[Fleet Asset Management Position Statement 2025](#)

CLICK BELOW

[Long term financial plan \(concise\)](#)

[Long term financial plan \(detailed\)](#)



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Version

1.0

Purpose and description

Draft IP&R Framework endorsed at 16 April 2025 Council meeting for public exhibition

Date adopted by Council

16 April 2025 (refer to Council resolution; no public submissions received therefore deemed adopted)

Resolution no.

15/25