03.

Delivery Program

2022–2025

ROUS
COUNTY COUNCIL

Acknowledgement

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

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

Foreword

On behalf of Rous County Council, I am pleased to present our Delivery Program 2022-2025.

This Delivery Program is a statement of commitment from Council to our stakeholders about what we will deliver during this Council term to achieve the strategic objectives established in our Business Activity Strategic Plan. It was developed during the significant flood events and recovery that affected our whole region in February / March 2022. This catastrophic event and our response to it has reshaped what Council can commit to over these coming years.

Our constituent councils have made clear that they expect Rous to be a key partner in collaborations across the region that will evolve organically over time as part of a flexible approach to the community's flood recovery.

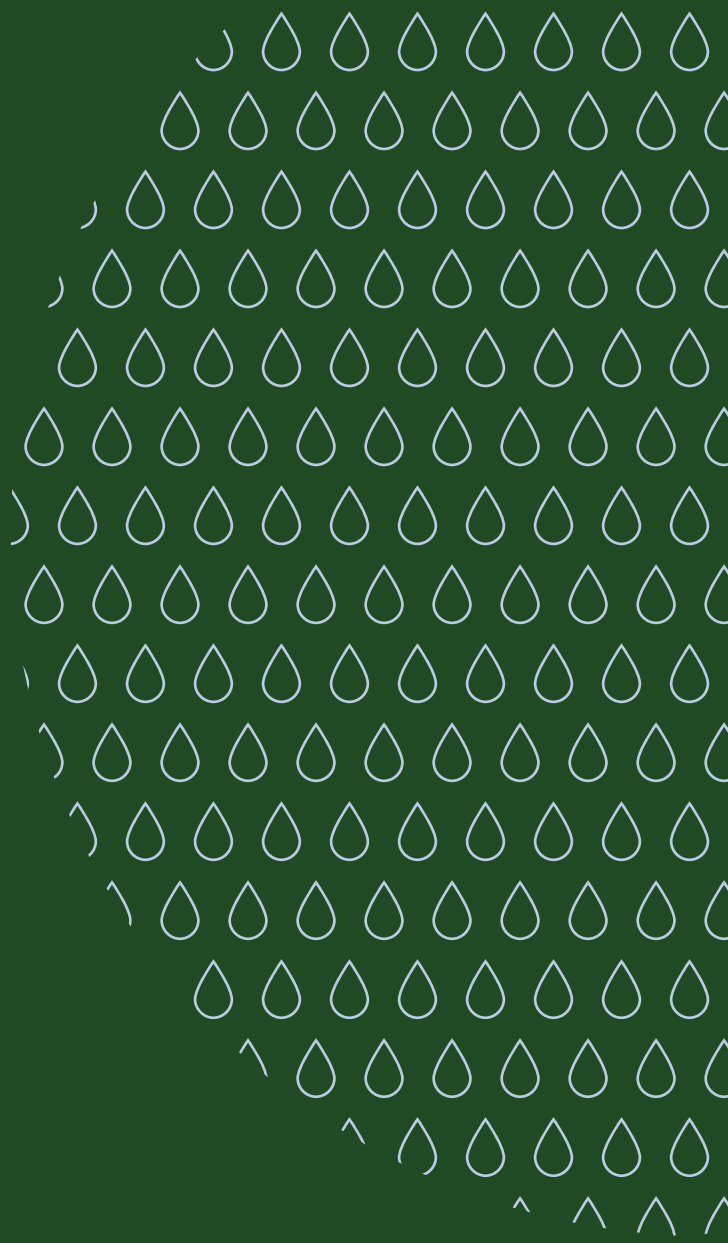
Despite the floods and their impacts, Rous continues to deliver core services in the most efficient and effective way possible to achieve outcomes for our local communities.

Our focus on bulk water supply and weed biosecurity remains firm. The recent major flood events have provided us with an opportunity to review and confirm our important flood mitigation role in the region.

This Delivery Program will be actioned through an annual Operational Plan and Budget and is also supported by Council's longer-term Resourcing Strategy that helps us to prioritise and allocate available resources in the most effective way.

Rous's elected councillors look forward to working across our region to deliver the commitments in this Delivery Program.

Cr Robert Mustow
Chair



Our councillors



Cr Robert Mustow
Chair



Cr Sharon Cadwallader
Deputy Chair



Cr Michael Lyon



Cr Sarah Ndiaye



Cr Big Rob



Cr Andrew Gordon



Cr Rod Bruem



Cr Sandra Humphrys

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How will the Delivery Program be realised?

See our:

- Annual Operational Plans and Budget
- Resourcing Strategy: 2022-2032.

These documents (and reporting of their progress and Rous's performance) can be found on Council's website: www.rous.nsw.gov.au

Note: The Delivery Program is required to be for four years. The fourth year of this Delivery Program is indicative only, as it will be the first year of the next Council's term. The next Council will need to confirm its direction, priorities and resource allocations at that time.

Version	Purpose and description	Date adopted by Council	Resolution no.
0.1	Draft Delivery Program 2022-2025 endorsed at 11 May 2022 Council meeting for public consultation.	11/05/2022	17/22
1.0	Endorsed by Council at its meeting 15/06/2022.	16/05/2022	28/22

The Delivery Program will be reviewed annually as part of the preparation of each annual Operational Plan to confirm that it continues to reflect Rous's commitment to our stakeholders. After the September 2024 local government election, when the Business Activity Strategic Plan is next reviewed, and the incoming governing body confirms its priorities and direction, a new Delivery Program will be prepared.

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Our Mission

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

Our Vision

Thrive and evolve as a valued regional service provider.

Our Values

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

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

About us

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

Bulk water supply

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

Weed biosecurity

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

Flood mitigation

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

What else do we do?

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

Introduction

This Delivery Program identifies the principal activities Rous will undertake to perform its functions within available resources.

It is underpinned by the social justice principles of access, equity, participation and rights – ensuring fairness in all that we do.

The themes and direction established in our Business Activity Strategic Plan flow through to this Delivery Program's commitments for this Council's term:

Business Activity Strategic Plan: A snapshot	
Theme	**What does it mean? What does it look like?**
1. Sustainable delivery	• Sustainable service provision in relation to water supply, flood mitigation and weeds management. • Financial sustainability of the organisation (including in relation to its workforce and asset management responsibilities). • Environmental sustainability in relation to our operations. • Planning for and responding to climate change impacts in the environment.
2. External relationships	• Relationships Rous has with constituent councils, customers and the broader Northern Rivers community, State and Commonwealth government. • Opportunities for partnerships and collaboration to achieve desired outcomes for our customers and community more effectively and efficiently.
3. Our people	• Our workforce – ensuring we have the right people with the right skills in the right place to achieve our objectives within a Values-based culture. • Creating a working environment and a workplace culture where our people value their work and feel valued by the organisation and its customers.
4. Leadership and innovation	• Our role as a regional leader. • How we conduct ourselves as an organisation. • How we use technology and apply innovation to be more effective and efficient.

Where are we now?

The table below provides a summary of the operating environment for Rous County Council in 2022/23, as well as identifying some of the key challenges and opportunities facing Council that the Business Activity Strategic Plan and this Delivery Program help to address.

Key themes	Key challenges and opportunities
1. Sustainable delivery	• We are seeing climate change impacts, including increases in weed infestations, sea level rises affecting the performance of our flood mitigation assets, and more extreme flood and drought events. • Opportunity to clarify Rous's role in relation to flood mitigation in the context of our relationship with others. • The region's growth will continue to impose pressure on Council's infrastructure. • Opportunities for simplifying and streamlining organisational processes and governance in an increasingly regulated sector. • Risk to water availability if Rous is unable to supply enough water to a growing population (increasing water restrictions may result). • Effective identification and mitigation of uncertainty to ensure Rous can meet its objectives.
2. External relationships	• Low level of community awareness and understanding about Rous's role and services. • Opportunity to enhance partnerships with constituent councils to complement each other's work (e.g., through joint planning, stakeholder engagement, resource sharing). • Rous has differing and fragmented roles across its operational footprint. • Opportunity to lead and deliver targeted engagement and education outcomes.
3. Our people	• Attraction, retention and succession planning challenges. • Pressure of increased training requirements. • Adequacy and appropriateness of facilities for a growing organisation. • Promote a safety culture supported by effective, efficient and practical safe systems of work.
4. Leadership and innovation	• Opportunity to move from just a service provider function to take on more of a regional leadership role for those matters relating to our core business. • A revised best practice framework is being developed for water in NSW. • State Government policy lags contemporary approaches to water, and State Government planning does not always align with local strategic planning.

Our Delivery Program

Where do we want to be at the end of this Council term?

(our delivery objectives for this term of Council).

How will we get there?

(the functions, activities and resource allocations we will make to achieve our delivery objectives).

How we will know we are on track?

(a measure or indicator that provides a way of assessing whether our functions and activities are effective in achieving their target).

Reporting on our progress

We will report on our progress in achieving our Delivery Program commitments in two ways:

- The General Manager will provide our councillors with six-monthly updates to enable the governing body to monitor progress and performance, and if necessary, make evidence-based adjustments during this Council term.
- Rous will publish an Annual Report by the end of November each year to update our key stakeholders and communities across the region on the progress we have made in delivering on our commitments.

1. Sustainable delivery

Delivery priorities include:

- Contributing to the protection and enhancement of our region's environment and natural resources
- Responding to climate change impacts and reducing our carbon emissions
- Planning for a water-secure future and responding to the demands of regional population growth
- Sustainably using our human, financial and other resources through sound business planning and ongoing improvements.

● Action for the year. ○ Not an action for the year, or action completed.

Ref	Delivery objectives	Activities to get there	What is being measured	Target	Timing Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	Lead group
1.1	**A healthy environment**								
1.1.1	Environmentally responsible procurement.	Revise procurement protocols to ensure environmental impact is taken into consideration in Council's purchases.	% of purchases made in line with revised procurement protocol.	100%	●	○	○	○	People and Performance.
1.1.2	Sustainable river system health through natural resource management.	Deliver the activities of the Catchment Management and Coastal Zone Management plans.	% of scheduled Rous activities completed on time.	At least 90%.	●	●	●	○	Planning and Delivery.
1.1.3	Enhance the region's biosecurity through combatting the spread of targeted weeds.	Deliver the activities of the Weed Action Plan and program.	% of scheduled WAP delivered.	At least 95%.	●	●	●	○	Operations.
1.2	**Responding and adapting to climate change**								
1.2.1	Achieve carbon neutrality.	Develop and commence delivery of our Renewable Energy and Emissions Reduction Plan.	Plan adopted.	By June 2023	●	○	○	○	Planning and Delivery.
			% of scheduled Plan actions completed.	At least 90%.	●	○	○	○	Planning and Delivery.

Ref	Delivery objectives	Activities to get there	What is being measured	Target	Timing Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	Lead group
1.2	**Responding and adapting to climate change (continued)**								
1.2.2	We are prepared and able to respond to climate change impacts.	Deliver strategic review of Flood Mitigation function, incorporating data arising from 2022 flood events, and confirm Rous's role in the region.	Strategic review finalised and endorsed.	By June 2024.	●	●	○	○	Planning and Delivery.
			Rous's role confirmed.	By June 2024.	●	●	○	○	Planning and Delivery.
1.3	**Water security, quality and sustainable consumption**								
1.3.1	Short-term (to 2040) water supply demands are able to be met.	Deliver the Future Water Project.	Status of project delivery.	Stage 1 completed by December 2024.	●	●	●	○	Planning and Delivery.
			Stage 2 water sources agreed.	By June 2025.	●	●	●	○	Planning and Delivery.
1.3.2	Source options to meet long-term (beyond 2040) water supply demands are better understood.	Undertake further investigations of Stage 3 sources.	Stage 3 sources understood.	By June 2025.	●	●	●	○	Planning and Delivery.
1.3.3	Our water supply is valued and used responsibly.	Deliver the Regional Demand Management Plan.	% of scheduled demand management activities completed.	At least 90%.	●	●	●	○	Planning and Delivery.
1.3.4	The region's water supply capacity is enhanced.	Commence and progress application process for a demonstration purified recycled water plant.	Application and approval requirements identified.	By June 2025.	●	●	●	○	Planning and Delivery.

Ref	Delivery objectives	Activities to get there	What is being measured	Target	Timing				Lead group
					Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	
1.4	**A sustainable Council**								
1.4.1	Our resources are planned, prioritised and implemented to ensure Rous's sustainability.	Maintain and implement the Resourcing Strategy.	% of scheduled resourcing actions completed on time.	At least 90%.	●	●	●	○	Corporate and Commercial. People and Performance.
			Frequency of plan review.	Annually.	●	●	●	○	Corporate and Commercial. People and Performance.
1.4.2	Rous's revenue stream is strengthened.	Apply to NSW Treasury Corporation to access borrowing facility.	T-Corp approval status.	Granted by March 2023.	●	●	○	○	Corporate and Commercial.
		Implement Richmond Water Laboratories Strategic Plan.	Value of sales and revenue.	Increase by 25% by June 2024.	●	●	○	○	Corporate and Commercial.
		Develop and commence implementation of a Development Servicing Plan for Bulk Water Supply and Retail Water Supply.	Plan status.	Adopted by December 2022.	●	●	○	○	Planning and Delivery.

Ref	Delivery objectives	Activities to get there	What is being measured	Target	Timing Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	Lead group
1.4	**A sustainable Council (continued)**								
1.4.3	A positive risk management culture is embedded and sustained.	Implement Risk Management Framework.	% of scheduled risk. management actions completed.	At least 90%.	●	●	●	○	People and Performance.
		Review Emergency Response plans.	Frequency of review.	At least once.	●	●	●	○	People and Performance.
1.4.4	Ongoing service reviews, audits and business improvements achieve enhanced organisational outcomes.	Implement internal and external Audit Program.	% of scheduled audits completed.	At least 80%.	●	●	●	○	People and Performance.
		Conduct internal audit reviews.	% of scheduled reviews completed.	100%	●	●	●	○	People and Performance.
		Implement business improvement processes.	% of identified improvements implemented.	At least 80% by end of Delivery Program.	●	●	●	○	People and Performance.

2. External relationships

Delivery priorities include:

- Proactive and positive engagement with our constituent councils to support the achievement of shared objectives
- Building community understanding of the breadth of functions and results that Council delivers across the region
- Maintaining strong relationships with others to promote positive business, environment and community outcomes
- Being well-positioned to win Government funding opportunities.

● Action for the year. ○ Not an action for the year, or action completed.

Ref	Delivery objectives	Activities to get there	What is being measured	Target	Timing Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	Lead group
2.1	**Strong and mutually respectful relationships with our constituent councils**								
2.1.1	Effective collaboration and communication with our constituent councils.	Review and refresh Service Level Agreements (or similar) with constituent councils.	% of SLAs updated.	100% by June 2025.	●	●	●	○	Operations.
2.2	**People across our region understand the work that we do**								
2.2.1	Communities across our region are kept informed of Rous's work and have opportunities to engage with us.	Deliver the Communications and Engagement Strategy.	% of scheduled comms and engagement activities completed on time.	At least 95%.	●	●	●	○	People and Performance.
2.3	**Our working relationships with political, regulatory and industry stakeholders are effective and achieve results**								
2.3.1	Our positive working relationships support the achievement of regional outcomes.	Actively participate in the Northern Rivers Joint Organisation.	% of GMAC meetings attended.	100%	●	●	●	○	General Manager.
			Nature of achievements / outcomes related to Rous's business.	Report by occurrence.	●	●	●	○	General Manager.

Ref	Delivery objectives	Activities to get there	What is being measured	Target	Timing Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	Lead group
2.3	**Our working relationships with political, regulatory and industry stakeholders are effective and achieve results (continued)**								
2.3.2	Water consuming businesses and industry are engaged to promote sustainable water consumption.	Deliver Regional Demand Management Plan.	% of scheduled demand management activities completed.	At least 90%.	●	●	●	○	Planning and Delivery.
2.3.3	Local Aboriginal history and culture is respected, and we positively engage with our First Nations communities.	Deliver the Reconciliation Action Plan.	% of scheduled reconciliation activities completed on time.	At least 90%.	●	●	●	○	Planning and Delivery.
2.3.4	Local community groups are positively engaged to support the achievement of shared objectives.	Deliver Communications and Engagement Strategy.	% of scheduled comms and engagement activities completed on time.	At least 95%.	●	●	●	○	People and Performance.
2.3.5	Regional collaboration informs policy and innovative approaches to priority issues.	Participate in regional forums with key stakeholders to inform local policy.	Number and nature of forums participated in.	At least four per year.	●	●	●	○	General Manager.
			Nature of policy outcomes achieved.	Report by occurrence.	●	●	●	○	General Manager.

3. Our people

Delivery priorities include:

- Forecasting future workforce skill needs and finding solutions to fill skills gaps
- Further enhancing our leadership culture
- Creating opportunities for our staff to learn and develop skills that are needed for achieving our organisational objectives
- Being an employer our employees are proud to work for.

● Action for the year. ○ Not an action for the year, or action completed.

Rtef	Delivery objectives	Activities to get there	What is being measured	Target	Timing Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	Lead group
3.1	**Our future workforce requirements are confirmed**								
3.1.1	We know our workforce and skills requirements to achieve our Delivery Program commitments.	Refresh and implement the Workforce Management Strategy and action plan taking into account the human resources required by the Delivery Program.	% of scheduled workforce development activities completed on time.	100%	●	●	●	○	People and Performance.
3.2	**Innovative solutions are applied to addressing skills gaps**								
3.2.1	Specialist and hard-to-recruit skills are available to Rous when needed.	Refresh and implement the Workforce Management Strategy and action plan taking into account specialist and hard-to-recruit skills.	% of scheduled workforce development activities completed on time.	100%	●	●	●	○	People and Performance.
3.3	**Leadership is facilitated across the organisation**								
3.3.1	Our leaders and emerging leaders are provided with development opportunities.	Refresh and implement the Workforce Management Strategy and action plan having regard to leadership development.	% of scheduled workforce development activities completed on time.	100%	●	●	●	○	People and Performance.

Rtef	Delivery objectives	Activities to get there	What is being measured	Target	Timing				Lead group
					Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	
3.4	**We are recognised as an employer of choice**								
3.4.1	Our staff are proud to work for Rous.	Refresh and implement the Workforce Management Strategy and action plan to take into account workplace culture and employee satisfaction.	% of scheduled workforce development activities completed on time.	100%	●	●	●	○	People and Performance.
3.4.2	Our workplace is accessible, inclusive and safe.	Refresh and implement: • the Workforce Management Strategy • the Disability Inclusion Action Plan • our Work Health and Safety protocols.	% of scheduled access, inclusion and safety activities completed on time.	100%	●	●	●	○	People and Performance.

4. Leadership and innovation

Delivery priorities include:

- Confirming our leadership role in the region for water supply, weed biosecurity and flood mitigation
- Providing a more consistent and cohesive service delivery model to our constituent councils
- Exploring new technologies and approaches as solutions to addressing service delivery issues
- Responding proactively to a changing regulatory environment.

● Action for the year. ○ Not an action for the year, or action completed.

Ref	Delivery objectives	Activities to get there	What is being measured	Target	Timing Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	Lead group
4.1	**Be recognised for leadership in what we do**								
4.1.1	Embed reconciliation in Rous's culture through its people and partners.	Deliver Council's Reconciliation Action Plan.	% of scheduled reconciliation activities completed on time.	At least 90%.	●	●	●	○	Planning and Delivery.
4.1.2	Demonstrate effective leadership through the delivery of our commitments and reporting on our progress and results.	Deliver the commitments of this Delivery Program and report annually to our regional community and key stakeholders on our progress and results.	% of adopted Delivery Program delivered.	100%	●	●	●	○	People and Performance.
			# of annual reports published.	3 during this shorter term.	●	●	●	○	People and Performance.
4.1.3	Business efficiencies are achieved through service delivery on behalf of and in partnership with our constituent councils.	Deliver feasibility study and recommendations related to end-to-end water supply and sewerage authority role for Rous.	Status of feasibility study.	Completed by June 2025.	○	○	●	○	General Manager.

Ref	Delivery objectives	Activities to get there	What is being measured	Target	Timing Y1 22/23	Y2 23/24	Y3 24/25	Y4 25/26	Lead group
4.2	**Effective use of technology supports the achievement of organisational objectives**								
4.2.1	Our business systems and data support us to achieve organisational results.	Deliver Information and Communications Technology Strategic Plan to support our processes, planning and operations.	% of scheduled ICT activities completed on time.	At least 90%.	●	●	●	○	Corporate and Commercial.
4.2.2	Finding and promoting opportunities for technology alignment and compatibility across our region's councils.	Identify opportunities for technology alignment with our constituent councils and pursue efficiencies that may arise from these opportunities.	Review constituent council's control systems (hardware and software) and develop a position paper on pursuing opportunities for alignment.	December 2023.	●	●	●	○	Corporate and Commercial. Operations.
4.3	**We embrace innovation and continually improve the way we do business**								
4.3.1	Successful consolidation of Rous administration and depots, achieving business improvements and optimisation.	Fit out and create a fit for purpose space at Gallans Road, Ballina.	Organisation consolidated to key strategic locations based on masterplan.	Masterplan complete and on ground works underway by June 2023.	●	○	○	○	General Manager.
		Complete a masterplan for consolidation of administration buildings and depots.			●	○	○	○	General Manager.
4.3.2	Continuous improvement in our delivery of a bulk water supply.	Deliver bulk water to our constituents in line with our Service Level Agreements.	% of Service Level Agreement obligations met.	100%	●	●	●	○	Operations.
4.3.3	Proactive contribution as part of a regional response to flood mitigation.	Confirm Rous's flood mitigation role in the region and deliver agreed responsibilities.	% of scheduled flood mitigation activities delivered.	At least 90%.	●	●	●	○	Planning and Delivery.