



NORFOLK ISLAND REGIONAL COUNCIL

2024-2025 OPERATIONAL PLAN

Q4 Performance Report

1 April 2025 – 30 June 2025

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1. INTRODUCTION

The Operational Plan is a key plan for our Shire, which translates our priorities and services, set out in our Delivery Program, into measurable actions for the financial year. The Delivery Program outlines Council's contribution towards achieving outcomes as identified for the 2022 – 2026 term.

The corporate planning process supports leadership and innovation by both Council and community fostering discussion about funding priorities, service levels, our local identity, as well as planning in partnership for a more sustainable future. This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 April – 30 June 2025, in delivering the actions outlined in Council's annual Operational Plan.

The following report provides an operational snapshot and key achievements within the four Service areas: Corporate Services, Customer Care, Infrastructure Services, and Planning and Environment.

2. DELIVERY PLAN PROGRESS SNAPSHOT

1 April – 30 June 2025 (Q4)

At the close of the period % of the plan's programs and initiatives 37% are currently in progress and on track, 1% are currently delayed or At Risk, 13% are Discontinued, and with 49% of programs completed.

2.1 Summary of Status

The images below provide a summary of the status of the 4 Strategic areas of Council. Note: The Economic Development management area was discontinued as of 1 July 2024.

1. Corporate Services
2. Infrastructure Services
3. Planning and Environmental Services
4. Customer Care

Overall Summary

The Overall summary found over page (Image No. 1) provides a summary of the Overall Status of all Tasks across the 4 Strategic Areas.

The graph provides the breakdown into Status sections, as follows:

ON TRACK The Task is currently on track and in process.

AT RISK The Task has been temporarily stalled or is awaiting additional planning or resourcing to continue.

DISCONTINUED Program discontinued.

COMPLETED The appropriate action and steps have been undertaken, and the Task has been successfully completed.

Strategic Area Summary

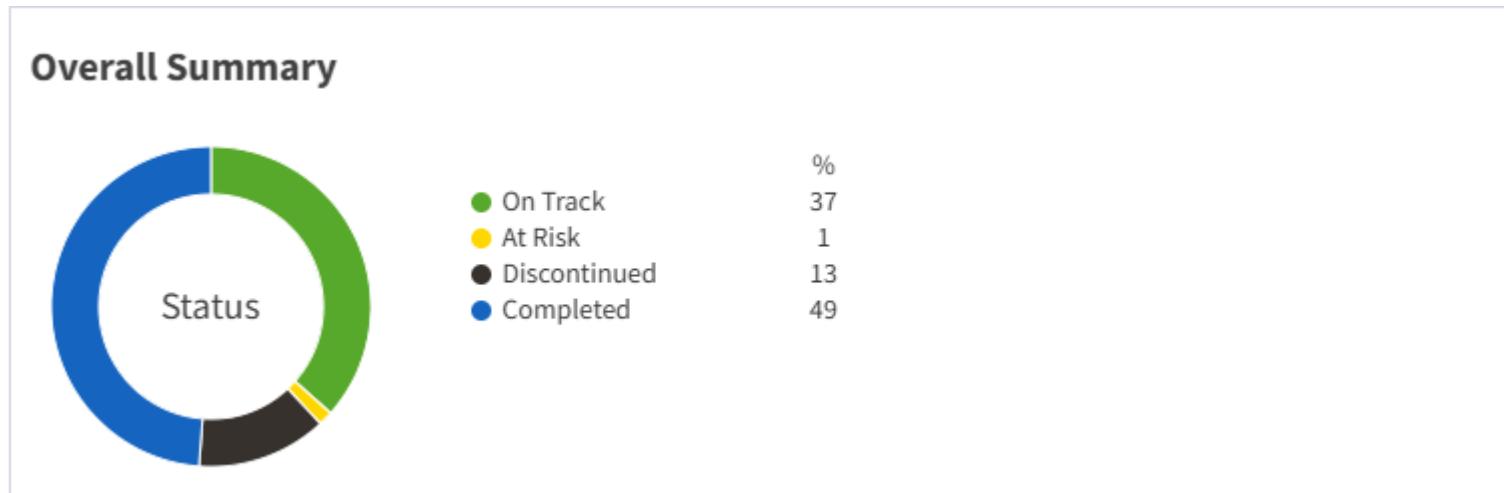
The Plan Summaries below provide of the status of the Tasks that sit within each of the individual Strategic Areas.

The graphs provide the status breakdown in line with the Status descriptions above.

2.1.1 Overall Summary

Image 1: Overall Summary

The graph below shows that for the Operational areas of Council, 37% are On Track, 1% are at Risk, 13% have been Discontinued, and 49% have been completed.



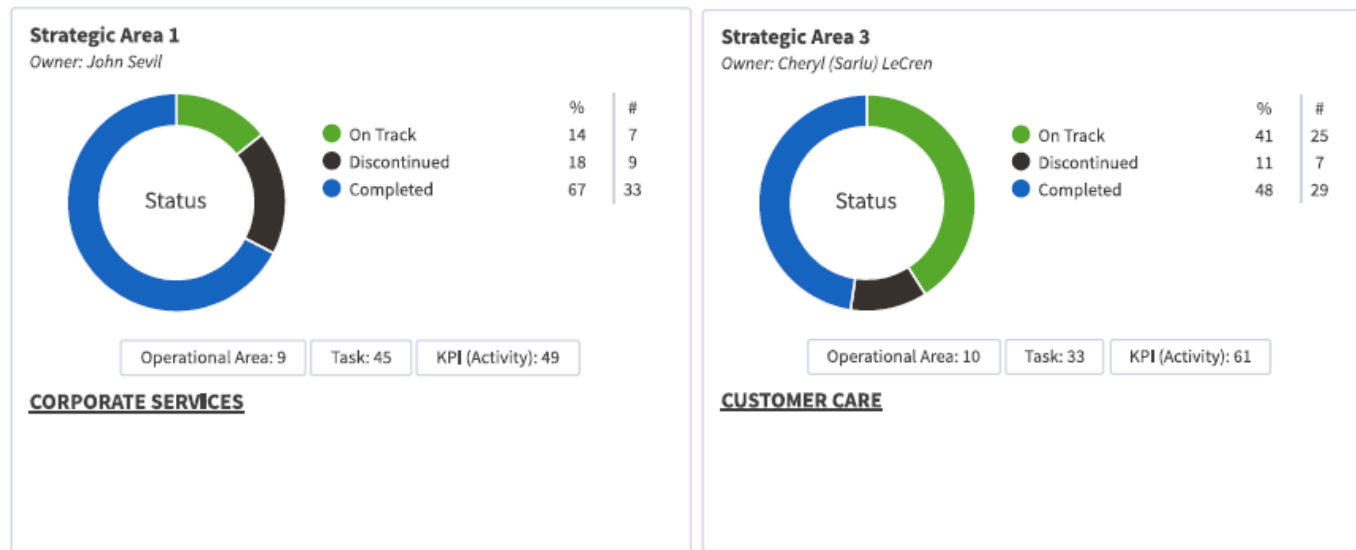
2.1.2 Strategic Area Summary

The graphs below provide a Plan Summary of each of the Strategic areas of Council.

Plan Summary for Corporate Services provided at Image 1 indicates that 14% are On Track, 18% have been discontinued, and 67% have been Completed.

Plan Summary for Customer Care indicates that 41% are On Track, 11% have been discontinued, and 48% have been completed.

Image 1: Plan Summary – Corporate & Finance & Customer Care



Plan Summary for Infrastructure Services provided at Image 4 indicates that 33% are On Track, 16% are Discontinued, 1.82% and 51% have been Completed.

Plan Summary for Planning & Environment indicates that 63% are On Track, 5% are At Risk, 8% have been discontinued, and 24% completed.

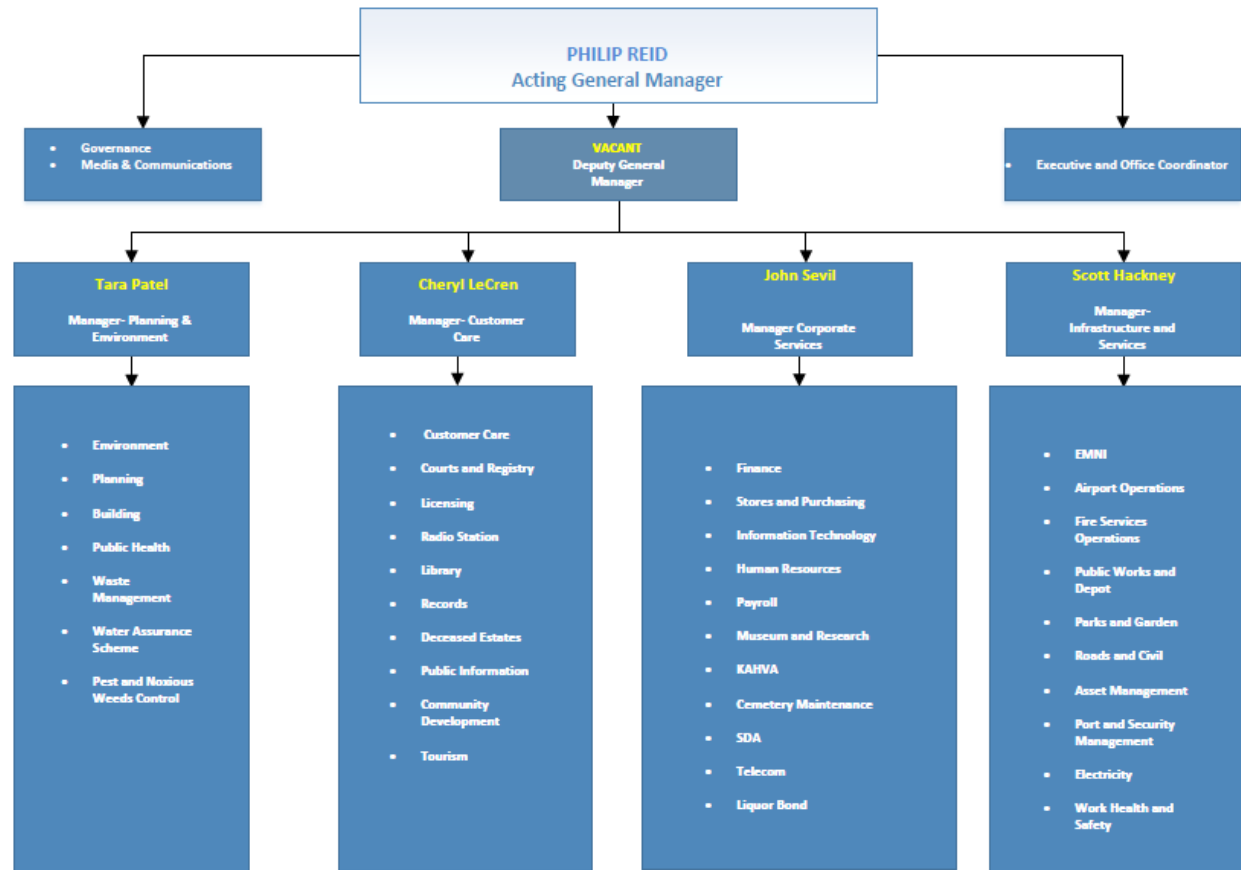
Image 2: Plan Summary – Infrastructure Services and Planning and Environment



3. COUNCIL'S SERVICE CATEGORIES

This report details the operational objectives delivered by Council's services and how the services provided by Council benefit our community. Below outlines the services delivered under the (4) main service areas for Norfolk Island Regional Council.

NIRC Directorate Summary



4. PROJECT UPDATES

Attached to this report at Attachment (1) are the progress updates for each of the Strategic areas, provided at the Key Performance Indicator (KPI) level.

The Progress Report shows all 4 levels of the Delivery/Operational Plan activities:

1. Strategic Area
2. Operational Area
3. Task Area
4. KPI (Activity)

The progress updates have been provided at the KPI (Activity) level, with the updates located in the 'Last Update' column.



Q4 Operational Plan update (April - June 2025)

Delivery Program 2022-2026

1 April 2025 - 30 June 2025

Q4 Operational Plan update (April - June 2025)





Delivery Program 2022-2026

Report Created On: Jul 25, 2025

Report Legend  Priority  No Update  Overdue

Plan Label And Number	Description	Owner	Last Update	Status
Strategic Area 1	<u>CORPORATE SERVICES</u>	John Sevil		<div><div></div><div></div><div></div></div> <div><div></div> On Track: 14%<div></div> Discontinued: 18%<div></div> Completed: 68%</div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.1.4	Reporting to be uploaded to Council's website	John Sevil	Q4 update (1 April - 30 June 2025) Council provides most relevant financial information by way of Council reports, which are available on Council's website.	Completed ● Completed: 100%
KPI (Activity) 1.1.4.1	Website and OpenGov are in sync	John Sevil	Q4 update (1 April - 30 June 2025) OpenGov being utilised in web environment.	Completed
Task 1.1.5	Asset Management System - go-live with full connectivity to MapInfo	John Sevil	Q4 update (1 April - 30 June 2025) Next Steps/Actions: 1. Outvye system not in production 30 June 2024, nor 30 June 2025 (due 30 June 2024), not considered a feasible option. 2. Asset Management system has been fully utilised in MS Excel since 30 June 2024, contains Mapinfo, reconciled to General Ledger and will reside there until an alternative is justified.	Completed ● Completed: 100%
KPI (Activity) 1.1.5.1	Integration by 30 June 2023	John Sevil	Q4 update (1 April - 30 June 2025) Asset Management being managed in Excel. Has been audited 30 June 2024.	Completed
Task 1.1.6	Asset Management System matches the Civica Ledger Balance	John Sevil		Completed ● Completed: 100%
KPI (Activity) 1.1.6.1	Balances to agree by 31 August 2022	John Sevil	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q2 period: 1. Assets reconciled to 30 June 2024 year end accounts	Completed
Task 1.1.7	Rating System Review	John Sevil		Completed ● Completed: 100%
KPI (Activity) 1.1.7.1	Implement CIVICA Rates on Demand system	John Sevil	Q4 update (1 April - 30 June 2025) Rates on Demand was in place in July 2022 in readiness for issuing the 2022-23 Rates notices.	Completed
Task 1.1.8	Recommendations for improvements for Council's consideration	John Sevil		Completed ● Completed: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.8.1	Recommendations to be delivered by 31 December 2022	John Sevil	Q4 update (1 April - 30 June 2025) The structure and functions of the Corporate and Finance team have been resolved and the Department continues to deliver on operational requirements.	Completed
Task 1.1.9	Financial Performance Review	John Sevil	Q4 update (1 April - 30 June 2025) 1. Financial Reviews are completed quarterly as well as annually. 2. Council has now requested monthly financial reviews of selected business units. Roadblocks/Risks: 1. time constraints limit the ability to provide deep analysis.	Completed  Completed: 100%
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	John Sevil	Q4 update (1 April - 30 June 2025) Financial Performance of Council was completed along with the year end audit Aug 2024.	Completed
Task 1.1.10	Long Term Financial Plan (LTFP) Developed - to enhance forward budgeting initiatives	John Sevil		Completed  Completed: 100%
KPI (Activity) 1.1.10.1	Long Term Financial Plan (LTFP) functional by 31 May 2023 and reviewed annually	John Sevil	Q4 update (1 April - 30 June 2025) LTFP is developed and in use for 2025/26 budget and Operational Plan.	Completed
Task 1.1.11	Land Rates Debate - engage with Community members to garner input into the discussion	John Sevil		Completed  Completed: 100%
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	John Sevil	Q4 update (1 April - 30 June 2025) 2025/26 Budget and rates parameters approved by Council 25 June 2025.	Completed
Task 1.1.12	Asset Management Plans completed and inform the Long Term Financial Plan (LTFP), with production schedules for maintenance, depreciation and capital works	John Sevil		Completed  Completed: 100%
KPI (Activity) 1.1.12.1	Plans to be in place before 30 June 2023 and reviewed annually	John Sevil	Q4 update (1 April - 30 June 2025) Work complete and integrated into the LTFP. The use of the LTFP is now business as usual.	Completed

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.1.13	Reduction of business costs and greater efficiencies achieved within the areas of Council's control	John Sevil	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments 1. Areas for improvement and savings identified in 2024-25 budget and delivered. 2. service agreements have been amended, re-negotiated or canceled to deliver greater service and savings to Council.	<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.1.13.1	Prepare a review by 30 April 2023 then review annually	John Sevil	Q4 update (1 April - 30 June 2025) All efficiencies have been identified and are actioned.	<div>Completed</div>
Operational Area 1.2	<u>Stores and Purchasing</u>	John Sevil		<div>Completed</div> <div>● Completed: 100%</div>
Task 1.2.1	Reduce stock and tighten procurement to enhance accountability and stores service delivery	John Sevil	Q4 update (1 April - 30 June 2025) Rationalisation in some areas of stores with an increase in roads and civil related stocks. Additional training provided Dec 2024 and May 2025 including manuals and guides to be kept on site. Stock review completed at 30 June stocktakes. Excess items have been identified with a plan in place to dispose of.	<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.2.1.1	Implement internal audit recommendations by 31 October 2022 and review annually	John Sevil	Q4 update (1 April - 30 June 2025) All internal audit recommendations from the 2022 internal audit have been completed and are reviewed.	<div>Completed</div>
Operational Area 1.3	<u>Information Technology</u>	John Sevil		<div> <div></div> <div> <div>On Track: 23%</div> <div>Discontinued: 38%</div> <div>Completed: 38%</div> </div> </div>
Task 1.3.1	IT Platform Improved efficiencies by moving services to the cloud where possible	John Sevil		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.3.1.1	Cloud solutions implemented by 30 September 2022	John Sevil	Q4 update (1 April - 30 June 2025) Cloud solutions are fully utilised. Legacy systems and hardware are being decommissioned.	<div>Completed</div>
Task 1.3.2	Undersea cable and development of data centre to improve connectivity and data speed	John Sevil	Q4 update (1 April - 30 June 2025) Administrator is discussing the possibility with relevant minister.	<div>On Track</div> <div>● On Track: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.2.1	Cable in place and Data Centre operational	John Sevil	Q4 update (1 April - 30 June 2025) Administrators continue to lobby for this facility.	On Track
Task 1.3.3	Communication for outpost/clear skies site to improve connectivity and data speed	John Sevil	Q4 update (1 April - 30 June 2025) Underwater cable lobbying continues in conjunction with the renewed focus on satellite technology. This outcome is extremely unlikely within the next 4 years.	Discontinued ● Discontinued: 100%
KPI (Activity) 1.3.3.1	Clear Skies site declared	John Sevil	Q4 update (1 April - 30 June 2025) Underwater cable lobbying continues in conjunction with the renewed focus on satellite technology. Discontinued without grant funding.	Discontinued
Task 1.3.4	Development of the Data Centre near Anson Bay to improve data security	John Sevil	Q4 update (1 April - 30 June 2025) Lobbying continues in conjunction with the renewed focus on satellite technology. This outcome is extremely unlikely in the next 4 years.	Discontinued ● Discontinued: 100%
KPI (Activity) 1.3.4.1	Data Centre operational	John Sevil	Q4 update (1 April - 30 June 2025) Lobbying continues in conjunction with the renewed focus on satellite technology. Discontinued without grant funding.	Discontinued
Task 1.3.5	Undersea cable connected to improve connectivity, data speed and data security	John Sevil	Q4 update (1 April - 30 June 2025) Lobbying continues for cable to connect to the island in conjunction with renewed focus on satellite technology. This outcome is extremely unlikely in the next four years.	Discontinued ● Discontinued: 100%
KPI (Activity) 1.3.5.1	Cable connected	John Sevil	Q4 update (1 April - 30 June 2025) Lobbying continues for cable to connect to the island in conjunction with renewed focus on satellite technology. Discontinued without grant funding.	Discontinued
Task 1.3.6	Free public Wi-Fi for Burnt Pine and KAVAH	John Sevil	Q4 update (1 April - 30 June 2025) Satellite uplift contract signed and work commenced. Roadblocks/Risks: - Free W-fi will lead to a large decline in Norfolk Telecoms revenue.	Discontinued ● Discontinued: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.6.1	Wi-Fi operational	John Sevil	Q4 update (1 April - 30 June 2025) Free W-fi reduces Norfolk Telecoms revenue and is contradictory to other NIRC goals.	<div>Discontinued</div>
Task 1.3.7	Open data platform with upgrade to the portal to improve connectivity, data speed and data security	John Sevil		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.3.7.1	Platform operational	John Sevil	Q4 update (1 April - 30 June 2025) 1. Wi-Fi connectivity is in place and functionality satisfactory. 2. equipment purchases have inbuilt wireless capability	<div>Completed</div>
Task 1.3.8	Introduction of day pass with Australian providers (Telstra/Vodaphone/Optus)	John Sevil	Q4 update (1 April - 30 June 2025) Roaming agreements progressing between Norfolk Telecom mobile provider Blue Arcus and Roaming aggregator. Roadblocks/Risks: Technical rollout of roaming products. Next Steps/Actions: Have Blue Arcus Engineer/technician visit island to stand up roaming service.	<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 1.3.8.1	In place by 31 March 2023	John Sevil	Q4 update (1 April - 30 June 2025) Roaming agreements progressing between Norfolk Telecom mobile provider Blue Arcus and Roaming aggregator. Roadblocks/Risks: Technical rollout of roaming products. Next Steps/Actions: Have Blue Arcus Engineer/technician visit island to stand up roaming service.	<div>On Track</div>
Task 1.3.9	Develop integration with all other targets adopted by Council to ensure consistency of approach	John Sevil		<div>Completed</div> <div>● Completed: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.9.1	Integrated Plan in place	John Sevil	Q4 update (1 April - 30 June 2025) The EAF, Delivery Plan, and SDA tasks and targets embedded across all Council operational areas with associated reporting through contemporary governance software.	Completed
Task 1.3.10	Upgrade Council intranet for improved internal communications	John Sevil		Completed ● Completed: 100%
KPI (Activity) 1.3.10.1	Complete by 30 September 2023	John Sevil	Q4 update (1 April - 30 June 2025) Teams software rolled out across organisation and being used as repository of Human Resources documents required to be accessed for all staff.	Completed
Task 1.3.11	Temporary resourcing to overcome significant deficiencies in Council programs	John Sevil	Q4 update (1 April - 30 June 2025) Services agreement is in place providing all level of skill gap cover, as well as on island resources.	On Track ● On Track: 100%
KPI (Activity) 1.3.11.1	Resourcing in place	John Sevil	Q4 update (1 April - 30 June 2025) Where possible permanent staff are employed and located on island. Contract staff have been sourced and fill critical vacancies.	On Track
Task 1.3.12	Encourage an informed community by updating and maintaining Council's website for easy searching	John Sevil		Completed ● Completed: 100%
KPI (Activity) 1.3.12.1	Updated website in place by 30 September 2022	John Sevil	Q4 update (1 April - 30 June 2025) New site is operational.	Completed
Task 1.3.13	Secure fibre connectivity for internet access by continued lobbying for cable to Norfolk Island	John Sevil		Discontinued ● Discontinued: 100%
KPI (Activity) 1.3.13.1	Cable in Place	John Sevil	Q4 update (1 April - 30 June 2025) Lobbying by the Lead Administrator continues. Discontinued without grant funding.	Discontinued
Operational Area 1.4	<u>Governance</u>	Philip Reid		Completed ● Completed: 100%
Task 1.4.1	SDA Reporting - build confidence in SDA reporting through regularity and transparency	Philip Reid		Completed ● Completed: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.1.1	Reporting delivered effectively and on time through Envisio	John Sevil	Q4 update (1 April - 30 June 2025) 1. The quarterly Service Delivery Plan (SDA) reports are delivered on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDA). 2. Fortnightly meetings between Council Management and the Commonwealth continue to be a feature of the reporting and communication framework.	<div>Completed</div>
Task 1.4.2	Open governance system for budgeting (OpenGov) improving quarterly and annual reports and made available to community via an open platform	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.4.2.1	OpenGov platform fully implemented	John Sevil	Q4 update (1 April - 30 June 2025) The OpenGov platform is being rolled back, as better fit for purpose technology is used.	<div>Completed</div>
Task 1.4.3	Representative, Responsive and Accountable community governance (Good Governance)	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.4.3.1	Minimal deferral of decision making and minimal amendments to Officers' recommendations	John Sevil	Q4 update (1 April - 30 June 2025) Continue to improve the reporting process so that Council business papers are concise and unambiguous.	<div>Completed</div>
Task 1.4.4	Timely, open and fair, evidence based decision making with demonstrated accountability (Good Governance)	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.4.4.1	General Manager and Administrator are satisfied with the quality of reports submitted for consideration	John Sevil	Q4 update (1 April - 30 June 2025) Reports are submitted on time and contain relevant data.	<div>Completed</div>
Task 1.4.5	Provision of quality Best Practice government administration	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.4.5.1	Meet Best Practice in 90% of areas	John Sevil	Q4 update (1 April - 30 June 2025) Governance administration is undergoing continual improvement. Most recent improvements have been Council approval of 2025/26 budget and Long Term Financial Plan.	<div>Completed</div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.4.6	Increased stakeholder participation in decision-making with active community participation on Council Advisory Committees	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.4.6.1	Committees are convened four times per annum and generate recommendations for Council consideration	John Sevil	Q4 update (1 April - 30 June 2025) Meetings take place as a matter of course.	<div>Completed</div>
Task 1.4.7	Reporting required by Integrated Planning and Reporting (IP&R) Framework to demonstrate NIRC performance	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.4.7.1	Council meets Statutory reporting obligations	John Sevil	Q4 update (1 April - 30 June 2025) All obligations are being met.	<div>Completed</div>
Task 1.4.8	Consistent and sustainable governance through documented processes and Implementation of Risk Management Framework	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.4.8.1	Satisfactory annual assessment by the Audit, Risk and Improvement Committee (ARIC)	John Sevil	Q4 update (1 April - 30 June 2025) Annual Self-Assessment was completed at the November 2024 ARIC meeting.	<div>Completed</div>
Task 1.4.9	Equality of access to the same level and quality of government services	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.4.9.1	Policy development to ensure equality of access	John Sevil	Q4 update (1 April - 30 June 2025) The policy review framework has been established as is being adhered to.	<div>Completed</div>
Operational Area 1.5	<u>Human Resources</u>	Philip Reid		<div> <div></div> <div>On Track: 50%</div> <div>Completed: 50%</div> </div>
Task 1.5.1	Develop and implement a HR Management System	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.5.1.1	Integrated HR management system in place by 30 June 2023	John Sevil	Q4 update (1 April - 30 June 2025) Employment Hero is integrated and utilised.	<div>Completed</div>




Plan Label And Number	Description	Owner	Last Update	Status
Task 1.5.2	Ensure all services meet minimum Health and Safety Standards	Philip Reid		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 1.5.2.1	Scorecard in place by 30 November 2023	John Sevil	Q4 update (1 April - 30 June 2025) WHS audits have taken place and actions are being closed. Regular WHS Committee meetings held.	<div>On Track</div>
Operational Area 1.6	<u>Payroll</u>	John Sevil		
Operational Area 1.7	<u>Economic Development</u>	Philip Reid		<div></div> <div>● On Track: 33% ● Discontinued: 33% ● Completed: 33%</div>
Task 1.7.1	Island Freight Solutions NIRC Customer Profile	Philip Reid		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 1.7.1.1	NIRC freight Customer Profile developed	Philip Reid	Q2 update (1 October - 31 December 2023) Highlights/Accomplishments for the Q2 period: 1. Council customer profile completed for the Heavy Lift vessel transport December 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	<div>Completed</div>
Task 1.7.2	Grow and diversify the Economy including Niche Markets	Philip Reid		<div></div> <div>● On Track: 33% ● Discontinued: 33% ● Completed: 33%</div>




Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.7.2.1	Complete a Gap Analysis	Philip Reid	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: 1. Combined the following KPIs 2.3.2.1/2.3.2.2/2.3.2.3 into one project, the delivery of an Annual Economic Update Strategy and Outlook Report each January. 2. First Annual Economic Update Strategy and Outlook report completed 7 June 2023. 2. Presentation of Report to Business Innovation and Tourism Advisory Committee scheduled for 17 July 2023.	Completed
KPI (Activity) 1.7.2.2	Develop a Plan	Philip Reid	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Council has established an ongoing forum with local tourism operators and business holders, including a meeting held in June 2025 2. Attempts to reinstate a AKL-NLK route with Qantas, in conjunction with ATA - this was deemed unfeasible by the Qantas Roadblocks/Risks: 1. Development of an Economic Plan, including niche markets, has not been included in the 2025/26 Operational Plan Next Steps/Actions: 1. Continue to engage with local business community, particularly through an ongoing forum to support local events and niche activities that bring economic stimulus to Norfolk Island. This will be supported by an additional resource in economic development.	Discontinued
KPI (Activity) 1.7.2.3	Provide potential Targets for Investment	Philip Reid	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Preliminary discussion with local operators regarding new events on-island Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue routine meetings with local operators to facilitate new events on-island and, where possible, other niche markets	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.7.3	Incentives and Advocacy for Business Start	Philip Reid		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 1.7.3.1	Develop a Plan in partnership with Regional Development Australia to roll out a Business Start-up Funding Program	Philip Reid	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Continued discussions with RDA, including opportunities for collaboration such as grant writing support, co-branding opportunities, Country University Campus establishment, Cattle AI funding, other agronomic studies and opportunities 2. Establishment of an Economic Development Officer in the organisation structure to support these activities in the community Roadblocks/Risks: 1. No Business Start-up Fund established to date 2. Financial constraints of Council in establishing funding Next Steps/Actions: 1. Continue discussions with RDA in next meeting 2. Advertise and appoint Economic Development Officer	<div>On Track</div>
Task 1.7.4	Increased Stakeholder Participation in Decision-making	Philip Reid		<div>Discontinued</div> <div>● Discontinued: 100%</div>
KPI (Activity) 1.7.4.1	Manage active participation of Business Innovation and Tourism Advisory Committee in Economic Development projects	Philip Reid	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Tourism and Economic Development Advisory Committee advertised - insufficient applicants Roadblocks/Risks: 1. Insufficient interest in establishing committee Next Steps/Actions: 1. Continue to engage with ATA and other business owners separately	<div>Discontinued</div>
Operational Area 1.8	<u>Telecom Services</u>	Philip Reid		<div> <div></div> <div>● On Track: 33%</div> <div>● Completed: 67%</div> </div>
Task 1.8.1	Telecom business model review into service provision and future delivery options	Philip Reid		<div>On Track</div> <div>● On Track: 100%</div>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.8.1.1	Prepare a review by 31 March 2023 following extensive community consultation	Philip Reid	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Norfolk Telecom Strategy Review commenced in August 2024 2. Telecom Service Review completed, including confirmation of need for strategic review of the business unit Roadblocks/Risks: 1. Obtaining sufficient information from the Commonwealth Government on telecommunications opportunities and limitations in establishing the future of Norfolk Telecom Next Steps/Actions: 1. Further engagement with stakeholders and broader community on current status and future options for Norfolk Telecom and telecommunications services to Norfolk Island	<div>On Track</div>
Task 1.8.2	Telecom Satellite Capacity Uplift project to deliver greater connectivity and reliability to the Community, Business, Health & Education.	Philip Reid		<div>Completed</div> <div>Completed: 100%</div>
KPI (Activity) 1.8.2.1	Delivery and Installation of Capital Equipment.	Philip Reid	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Satellite backhaul now fully delivered and in operation, delivering improved connectivity for NICS and NIHRACS Roadblocks/Risks: 2. Nil Next Steps/Actions: 3. N/A	<div>Completed</div>
KPI (Activity) 1.8.2.2	Provision of contracted bandwidth / capacity to Queensland Health and Education.	Philip Reid	Q4 update (1 April - 30 June 2024) Highlights/Accomplishments for the Q4 period: Satellite uplift project complete. Next Steps/Actions: Prepare communications on project success.	<div>Completed</div>
Operational Area 1.9	<u>Liquor Bond</u>	Philip Reid		<div><div></div><div>Discontinued: 67%</div><div>Completed: 33%</div></div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.9.1	Improved outcomes of Liquor Bond	Philip Reid		<div><div></div><div>Discontinued: 67%</div><div>Completed: 33%</div></div>
KPI (Activity) 1.9.1.1	Install an agile POS with capacity for Click and Collect, Online ordering and delivery, Wine club and Membership Program	Philip Reid	Q2 update (1 October - 31 December 2023) Highlights/Accomplishments for the Q2 period: <div>1. Capacity audit undertaken Shopfront preferred POS</div> <div>2. Shopfront POS Installed 3 December 2023 fully operational</div> Roadblocks/Risks: <div>1. NIL</div> Next Steps/Actions: <div>1. NIL</div>	Completed
KPI (Activity) 1.9.1.2	Implement online orders with options of Click and Collect and online orders delivered	Philip Reid	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: <div>1.. Management has reviewed product lines and POS capabilities.</div> <div>2. Painting of internals and externals completed.</div> <div>3. Refurbishment activities, completed Fridges installed, flooring installed.</div> Roadblocks/Risks: <div>1. NIL</div> Next Steps/Actions: <div>1. Management does not support online Click n Collect and supports discontinuation of this activity.</div>	Discontinued

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.9.1.3	Implement Membership Programs and Wine Club Programs	Philip Reid	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Nil Roadblocks/Risks: 1. Potential risks with legislation 2. Will require investment to establish Next Steps/Actions: 1. Based on potential legislation risks of establishing a wine club through the Liquor Bond, Management supports the discontinuation of this activity. 2. Continue to offer tastings and specials for customers where appropriate	Discontinued
Strategic Area 2	<u>ECONOMIC DEVELOPMENT</u> (Redundant)	Philip Reid		
Strategic Area 3	<u>CUSTOMER CARE</u>	Cheryl (Sarlu) LeCren	.	 <ul style="list-style-type: none"> ● On Track: 41% ● Discontinued: 11% ● Completed: 48%
Operational Area 3.1	<u>Customer Care</u>	Cheryl (Sarlu) LeCren		 <ul style="list-style-type: none"> ● On Track: 86% ● Completed: 14%
Task 3.1.1	New Customer Service Centre	Cheryl (Sarlu) LeCren		 <ul style="list-style-type: none"> ● On Track: 100%
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Building stages and change of ownership forms for electricity are near completion to be released on line Roadblocks/Risks: 1. Resourcing and annual subscription costs 2. Community buy in to use the forms Next Steps/Actions: 1. Further training and adding more sample forms	On Track


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.1.2	Create an online booking calendar to manage customer bookings of Council facilities such as Rawson Hall	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. Once online form capability is fully tested and operational then facility bookings will follow	On Track
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Investigations still ongoing, awaiting completion of forms and booking systems before implementing other services	On Track
Task 3.1.2	Customer Service Delivery Strategy	Cheryl (Sarlu) LeCren		 ● On Track: 75% ● Completed: 25%
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: Customer Service Charter is scheduled for review in August 2025 as part of the 25/26 Operational Plan (Task 3.6.2)	On Track
KPI (Activity) 3.1.2.2	Review Councils complaints policy	John Sevil	Q4 update (1 April - 30 June 2025) Formal Complaints Management Policy 3.06 adopted by Council 6 March 2024 - Resolution: 2024/06.	Completed
KPI (Activity) 3.1.2.3	Review Councils Information Publication Scheme Policy and Privacy Statement	John Sevil	Q4 update (1 April - 30 June 2025) No progress - nothing further to report.	On Track
KPI (Activity) 3.1.2.4	Improve access to information on Council's website	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Search functionality, general appearance and site navigation has made it easier and more accessible to access information.	On Track
Operational Area 3.2	<u>Deceased Estates and Probates</u>	John Sevil		 ● Completed: 100%
Task 3.2.1	Services delivered under the SDA - Probate and Deceased Estates program implementation	John Sevil		 ● Completed: 100%
KPI (Activity) 3.2.1.1	Financial management of Trust accounts	John Sevil	Q4 update (1 April - 30 June 2025) Trust account is monitored monthly and reported on quarterly under the SDA.	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.2.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	John Sevil	Q4 update (1 April - 30 June 2025) The quarterly Service Delivery Agreement (SDA) reports are submitted on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts.	Completed
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	John Sevil	Q4 update (1 April - 30 June 2025) NIRC General Manager has been replaced as Curator.	Completed
Operational Area 3.3	Courts	Cheryl (Sarlu) LeCren		On Track ● On Track: 100%
Task 3.3.1	Services delivered under the SDA - Courts, Tribunals and Boards program implementation	Cheryl (Sarlu) LeCren		On Track ● On Track: 100%
KPI (Activity) 3.3.1.1	Management of court process in accordance with NI legislation	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q3 period: 1. Court processes have not been affected, work has continued with 2 staff. Roadblocks/Risks: 1. Knowledge transfer if staff leave. 2. Future role of courts and court staff on Norfolk Island is dependent on legislation Next Steps/Actions: 1. Monitor and investigate future options	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.2	Financial management of accounts, including trust accounts	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Beneficiaries of one Deceased estate have been paid out less interest 2. Financial literacy training done with staff has improved financial knowledge & understanding Roadblocks/Risks: 1. Calculation of interest in Deceased estates needs to be done to reflect the legislative requirements Next Steps/Actions: 1. Look for options / people to rectify the deceased estates trust account	On Track
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Continuing to meet requirements Roadblocks/Risks: 1. Budget restraints and resourcing affect outcomes Next Steps/Actions: 1. Monitor accordingly 2. Ensure sufficient funds to meet SDA reporting requirements	On Track
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Registry work continues with numerous registers. 2. Many registers are now in Content Manager Roadblocks/Risks: 1. Insufficient funding Next Steps/Actions: 1. Continue and monitor accordingly	On Track
Operational Area 3.4	<u>Registry and Licencing</u>	Cheryl (Sarlu) LeCren		 ● On Track: 50% ● Discontinued: 33% ● Completed: 17%

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.4.1	Services delivered under the SDA - Registry and Licencing program implementation	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Items and projects managed in accordance with budget. 2. Provision of monthly actuals and budget is great assistance Roadblocks/Risks: 1. Over expenditure. 2. Incomplete projects Next Steps/Actions: 1. Continue monitoring the budget.	<div>On Track</div>
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Refer 3.3.1.3	<div>On Track</div>
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1.Refer 3.3.1.4	<div>On Track</div>
Task 3.4.2	Implementation of OpenGov Equipment - Registry	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 3.4.2.1	Review of Council's Server Capacity to Implement the new Registry Software	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. All registry software has been moved to a new server and backed up regularly	<div>Completed</div>
Task 3.4.3	Implementation of OpenGov Software - Registry	Cheryl (Sarlu) LeCren		<div>Discontinued</div> <div>● Discontinued: 100%</div>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.3.1	Implementation and Rollout of OpenGov Software	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Open gov no longer used for registry or NIRC purposes	<div>Discontinued</div>
Task 3.4.4	TV Broadcasting Equipment	Cheryl (Sarlu) LeCren		<div>Discontinued</div> <div>● Discontinued: 100%</div>
KPI (Activity) 3.4.4.1	Investigate Grant Opportunities for Transitioned Radio Environment	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. No grants identified to date. Roadblocks/Risks: 1. Insufficient project information	<div>Discontinued</div>
Operational Area 3.5	<u>Library</u>	Cheryl (Sarlu) LeCren		<div> <div></div> <div> <div>On Track: 43%</div> <div>Discontinued: 29%</div> <div>Completed: 29%</div> </div> </div>
Task 3.5.1	Delivery of community Library Programs	Cheryl (Sarlu) LeCren		<div> <div></div> <div> <div>Discontinued: 67%</div> <div>Completed: 33%</div> </div> </div>
KPI (Activity) 3.5.1.1	Provide a minimum of two (2) school holiday library programs throughout the year	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Roadblocks/Risks: 1. Competing school holiday programs, low attendance 2. Competing with social media & technology 3. Library facilities and resources not set up to cater for large groups Next Steps/Actions: 1. Recommendation to discontinue this KPI	<div>Discontinued</div>
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Roadblocks/Risks: 1. Resources and IT set up 2. Lack of community interest Next Steps/Actions: 1. Discontinue this KPI due to minimal attendance previously	<div>Discontinued</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.1.3	Engage with the community on programs and services that would fit the changing needs of the community	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Roadblocks/Risks: 1. Diverse demographics of the community. 2. Unable to offer programs and services due to budget and resource constraints. Next Steps/Actions: 1. Community organisations like NI Connect and the Knowledge an Learning Centre run community projects and information sessions. 2. The NIRC 25-26 Operational Plan defines new community support programs.	Completed
Task 3.5.2	Promote and support local authors in promoting their publications	Cheryl (Sarlu) LeCren		On Track ● On Track: 100%
KPI (Activity) 3.5.2.1	Work with local authors to promote their work through Council media channels and purchase publications as library resources where appropriate	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Library currently supports local authors by purchasing their books Roadblocks/Risks: 1. No recent publications by local authors Next Steps/Actions: 1. Review opportunities when arise	On Track
Task 3.5.3	Develop the Norfolk Island reference section of the Library	Cheryl (Sarlu) LeCren		 ● On Track: 67% ● Completed: 33%
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) As a result of an analysis of Norfolk Island reference texts the Library purchased approximately 50 books to update the collection.	Completed
KPI (Activity) 3.5.3.2	Where appropriate publications are purchased as resources for the Library	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. Ongoing - Resources purchased as required. Roadblocks/Risks: 1. Lack of Funding Next Steps/Actions: 1. Continue monitoring supplier sales of popular books	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.3.3	Promotion of Norfolk Island specific reference material	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. New public library computers set up Next Steps/Actions: 1. Transfer data	<div>On Track</div>
Operational Area 3.6	<u>Records</u>	Cheryl (Sarlu) LeCren		<div> <div></div> <div>On Track: 27%</div> <div>Completed: 73%</div> </div>
Task 3.6.1	Develop Council's Electronic Records Management System	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>Completed: 100%</div>
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Ongoing meetings held with National Archives Australia. Roadblocks/Risks: 1. Resourcing and funding. 2. Insufficient building storage. Next Steps/Actions: 1. Continue with records collection.	<div>Completed</div>
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Content manager successfully upgraded 2. All staff training in content manager completed 3. Data is stored in the cloud environment	<div>Completed</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Ongoing process, staff are loading individual records into relevant containers in Content Manager with records staff focusing on priority areas Roadblocks/Risks: 1. 1. Staff don't use content manager to store records Next Steps/Actions: 1. Monitor staff input	Completed
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Ongoing as part of continuous improvement. Roadblocks/Risks: 1. Resourcing and funding. 2. IT compatibility. 3. IT staffing. Next Steps/Actions: 1. Review and monitor existing processes.	Completed
Task 3.6.2	Digitisation of Council Records	Cheryl (Sarlu) LeCren		Completed ● Completed: 100%
KPI (Activity) 3.6.2.1	Development of digital record-keeping systems to store Council records, including the development of IT space to store digital copies	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) See 3.6.1.2	Completed
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) See 3.6.1.3	Completed
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Training in Content Manager 10 completed for NIRC staff and any new employees are given training as part of onboarding	Completed
KPI (Activity) 3.6.2.4	Training of staff in understanding what are record and storage requirements	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. Information management policy and digitization and disposal procedure have been approved by council and signed off	Completed

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.6.3	Work collaboratively with the DITRDC to ensure the safekeeping of historical records (SDA)	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 3.6.3.1	Work with National Archives (NAA) to develop a retention schedule and coordinate the delivery of solutions for records and archiving (SDA)	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Ongoing meetings being held with Council, Department of Infrastructure, Regional Development, Communications, Sports and the Arts (DITRDCA) and National Archives Australia. Continued in 2025/26 Operational Plan (5.10.1).	<div>On Track</div>
KPI (Activity) 3.6.3.2	Develop a concept design for appropriate, purpose-built facilities (air-conditioned and with moisture control) to sustain the life of records, artworks, documents etc (SDA)	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Roadblocks/Risks: 1. No concept design in conjunction with the Department was ever done for a purpose-built facility 2. Resources and budget constraints 3. Lack of buildings with sufficient storage space Next Steps/Actions: 1. Continue to monitor condition of records and follow up options for additional storage space	<div>On Track</div>
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Ongoing meetings with Department and National Archives Roadblocks/Risks: 1. Funding for the digitization to occur 2. Staff change over within the Department 3. Ownership of responsibilities Next Steps/Actions: 1. Continue to work within budgetary constraints	<div>On Track</div>
Operational Area 3.7	<u>Public Information</u>	Cheryl (Sarlu) LeCren		<div> <div></div> <div></div> </div> <div> <div>● On Track: 25%</div> <div>● Completed: 75%</div> </div>
Task 3.7.1	Facilitate public access to Historical information held in records	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.7.1.1	Develop systems and processes to enable the public to access historical information that is not publicly available but, where the Freedom of Information process does not apply	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Hansard and gazettes now digitized Roadblocks/Risks: 1. Update of computer to allow view and printing. Next Steps/Actions: 1. Set up and transfer data 2. Assess space in library and determine what additional information	On Track
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation	Cheryl (Sarlu) LeCren		Completed ● Completed: 100%
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Customer Care receives FOI across counter, matter then referred to Governance. Roadblocks/Risks: 1. Lack of Legislative knowledge. 2. Lack of resourcing Next Steps/Actions: 1. Ensure legislative knowledge in place.	Completed
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) See 3.7.2.1 Governance is responsible for responding to FOI requests	Completed
KPI (Activity) 3.7.2.3	Quarterly report to the Office of the Australian Information Commissioner (OAIC)	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) This is dealt with by Governance	Completed
Operational Area 3.8	<u>Community Development</u>	Cheryl (Sarlu) LeCren		 ● On Track: 50% ● Completed: 50%
Task 3.8.1	Community Development program	Cheryl (Sarlu) LeCren		Completed ● Completed: 100%



Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.1.1	Work with local Artists to establish ways to assist in the promotion of work which represents the history and culture of Norfolk Island	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. Art gallery in the tourist bureau is now complete and advertisements placed seeking any interested local artists who wish to display / sell their artwork 2. Advertisements placed in editions of Norf'k fuss seeking interested persons to display / sell their works	<div>Completed</div>
Task 3.8.2	Youth Advisory Committee	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>Completed: 100%</div>
KPI (Activity) 3.8.2.1	Youth Advisory Committee (YAC) to meet at minimum on a quarterly basis - each school term	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Ordinary Council Meeting 6 March 2024, resolution 2024/15 - The Administrator resolved that the Youth Advisory Council (YAC) be wound down and closed for the remainder of the term of Administration	<div>Completed</div>
Task 3.8.3	Community Grants Program	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>On Track: 100%</div>
KPI (Activity) 3.8.3.1	Administer three (3) grants programs: 1. Tertiary Bursary Scholarship Program, 2. Community Strategic Plan Grants Program, and the 3. Queen Victoria Scholarship (in conjunction with NICS)	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Roadblocks/Risks: 1. Community Grants and Tertiary Bursaries did not proceed in 2024 due to budget constraints caused by a growing rates debt. Next Steps/Actions: 1. Community Support Grants Policy (2.07) reviewed, placed on public exhibition and adopted at 25 June 2025 Ordinary Council Meeting. 2. Commence advertising for applications.	<div>On Track</div>
Task 3.8.4	Facilitate community access to Council buildings and land	Cheryl (Sarlu) LeCren		<div>On Track: 67% Completed: 33%</div>
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Cannot locate the Bicentennial Master plan. Should be referred to the property manager	<div>Completed</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.4.2	Ensure lease/licence agreements with community groups are current	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Roadblocks/Risks: LGA (NSW)(NI) 1993 classification of leases and licences does not meet existing uses Next Steps/Actions: 1. Determine which buildings/organizations require leases and licences, including expired crown leases transferred to NIRC 2. Leases / licences for NIRC buildings for community use to be referred to the property manager	<div>On Track</div>
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. Continue to promote this building in the media and finalise an online booking system to make it easier for customers to reserve the space for events. 2. Upgrades to hall are proposed in 2025-2026 budget	<div>On Track</div>
Operational Area 3.9	<u>Visitor Information Centre</u>	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100%</div>
Task 3.9.1	Tourism Marketing for Visitor Information Centre	Cheryl (Sarlu) LeCren	.	<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 3.9.1.1	Refurbish internal structure of Visitor Information Centre to showcase a Gallery space for local Artisans art for Retail	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Completed	<div>Completed</div>
Operational Area 3.10	<u>Tourism</u>	Cheryl (Sarlu) LeCren		<div> <div></div> <div> ● On Track: 17% ● Discontinued: 25% ● Completed: 58% </div> </div>
Task 3.10.1	Events Programming – attracting new Sports and Cultural events and improving existing events	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.10.1.1	Identify National and International Extreme Sporting Events and initiate discussions secure Norfolk Island as a host	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. No Further Actions in Q4 Roadblocks/Risks: 1. Community support of Proposed events 2. Budget and resources Next Steps/Actions: 1. Business As Usual identified events to be actioned as budgets allow	<div>On Track</div>
Task 3.10.2	Tourism Marketing Management	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 3.10.2.1	Rollout an Expression of Interest (EOI) for a 3 year contract	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. Saturate contract terminated 2. Original consultant retained until June 2025 3. Marketing firm to continue until end of tourism strategy	<div>Completed</div>
Task 3.10.3	Tourism Marketing Rebranding	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 3.10.3.1	Launch a Rebranded Marketing Campaign	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) New brand design completed, website upgrades done, including knowledge hub and marketing campaign finalised Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Weekly meetings to discuss progress	<div>Completed</div>
Task 3.10.4	Contribution by Tourism Industry to resources on Island	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.10.4.1	Develop a Questionnaire to capture data	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. Reviewing existing tourism survey and avenues to receive more visitor participation 2. Internet not sufficient at the airport for electronic surveys so hard copy surveys to be placed in the departure lounge	<div>On Track</div>
Task 3.10.5	Tourism Awards	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 3.10.5.1	Rollout Tourism Awards Program	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Roadblocks/Risks: 1. There were insufficient responses to the Eol for Tourism & Economic Advisory Committee 2. Community participation 3. Not budgeted for in 2025-2026	<div>Completed</div>
Task 3.10.6	Data Collection and Analysis	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 3.10.6.1	Rollout new formats for Tourism Economic development reporting and data capture with implementation of new website	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. REMPLAN Community and Economy dashboards live on website 2. REMPLAN Forecast dashboard live on website 3. REMPLAN project completed 4. Tourism Dashboard live to website 5. Quarterly CPI on website Roadblocks/Risks: 1. Data mismatch on tourism dashboard Next Steps/Actions: 1. Monitor reports and data	<div>Completed</div>
Task 3.10.7	New 5 star / Eco Tourism Accommodation	Cheryl (Sarlu) LeCren		<div>Discontinued</div> <div>● Discontinued: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.10.7.1	Identify potential business partners with existing 5/6 Star Lodge portfolios and Glamping portfolios and associated marketing capacity	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. One glamping business has now closed down due to lack of occupancy numbers and difficulties in locating prime permanent locations 2. New tourism website will have classifications of accommodation	<div>Discontinued</div>
Task 3.10.8	Continue to develop Eco Tourism benefits	Cheryl (Sarlu) LeCren		<div>Discontinued</div> <div>● Discontinued: 100%</div>
KPI (Activity) 3.10.8.1	Present paper to the Business, Innovation and Tourism Committee (BITAC) for review and input into a strategy to develop product streams	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Membership to the committee expired in November 2024 - no further action required	<div>Discontinued</div>
Task 3.10.9	Tour Experiences Modernised/Accreditation	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 3.10.9.1	Roll out Eco Tourism Accreditation program across interested businesses	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: Eco-Tourism is recognised in the Tourism Strategy. Nil to report this quarter. Roadblock/risks 1. No new businesses built on Eco Tourism. 2. Accreditation programs suited for Norfolk Island.	<div>Completed</div>
Task 3.10.10	Market Segment Targeted	Cheryl (Sarlu) LeCren		<div>Discontinued</div> <div>● Discontinued: 100%</div>
KPI (Activity) 3.10.10.1	Participate in Air Chathams in-flight magazine to develop Norfolk Island presence	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Air Chathams ceased route to Norfolk Island	<div>Discontinued</div>
Task 3.10.11	Service Training	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 3.10.11.1	Design a Program involving local stakeholders (BITAC NIB BC, RDA) which considers how to source trainees, identify the trainee target market (eg. School Work Experience or Vocational Training Program), Goals and Objectives of the Program	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) 1. Nil to report this quarter. Next Steps/Actions: 1. Follow up with Regional Development Australia, and covered in 2025/26 Operational Plan under 4.2.2 Workforce Plan.	<div>Completed</div>


Plan Label And Number	Description	Owner	Last Update	Status
Task 3.10.12	Cruise Ship Opportunities	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>Completed: 100%</div>
KPI (Activity) 3.10.12.1	Develop a Product Profile of Eco Nature-Based experiences to present to Boutique Cruise Companies	Cheryl (Sarlu) LeCren	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: Nil to report this quarter other than Eco Nature based experiences forms part of the Tourism Strategy. Roadblock/risks 1. Cruise ships discontinue.	<div>Completed</div>
Strategic Area 4	<u>INFRASTRUCTURE SERVICES</u>	Scott Hackney		 <div> ● On Track: 34% ● At Risk: 2% ● Discontinued: 14% ● Completed: 50% </div>
Operational Area 4.1	<u>EMNI</u>	Scott Hackney		<div>On Track</div> <div>On Track: 100%</div>
Task 4.1.1	Emergency Management Response	Scott Hackney		<div>On Track</div> <div>On Track: 100%</div>
KPI (Activity) 4.1.1.1	Engagement of multi-agency's and staff where appropriate	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Visual Inspection Reports received from Structural Engineers - identifying three proposed community cyclone refuges; Rawson Hall, SDA Church Hall and Girl Guides Hall Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Engage local builder for further inspection work - to finalise report.	<div>On Track</div>
Operational Area 4.2	<u>Public Works and Depot</u>	Tara Patel		 <div> ● On Track: 60% ● Completed: 40% </div>
Task 4.2.1	Wastewater Treatment Plant upgrade as per the adopted report by Balmoral. Funding secured and construction program presented to Council	Tara Patel		<div>Completed</div> <div>Completed: 100%</div>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.1.1	Identify Scope of WWTP for Island and implement an EOI process	Tara Patel	Q2 update (1 October 2022 to 31 December 2022) Highlights/Accomplishments for the Q2 period: 1. EOI completed 2. Tenderer selected and design of WWTP commenced Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026) 1. Sufficient budget has been allocated: \$800k for concept/detailed design, costing and project management provided through SDA 2. Sufficient Resources are available: external design consultant project management committed, along with internal support resources Next Steps/Actions: 1. Complete concept design prior to end of financial year 2. Develop costing for construction and provide Council and DITRDCA	<div>Completed</div>
Task 4.2.2	Desalination Plant installation, and planning for future scaling of facility near Cascade Pier site. Include a review of commercial requirements for future scale up steps	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Desal plant now operating 2. Installation of 250kL tank complete and all associate works including the standpipe Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Work with DITRDCA to have a signed memorandum of understanding/agreement in place for the ongoing operation of the desal plant and associated infrastructure.	<div>On Track</div>
Task 4.2.3	Identify Reticulation of Captured Water from Wastewater Treatment Plant/additional storage sites as part of the funding process	Tara Patel		<div>Completed</div> <div>● Completed: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.3.1	Identify potential funding for scale up opportunities	Tara Patel	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: 1. Concept Design Report for Upgraded STP completed 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse 3. Funding approach made to the Commonwealth based on Concept Design and costings Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Await response from Commonwealth on funding	Completed
Task 4.2.4	Create a Water Secure Future	Tara Patel		On Track ● On Track: 100%
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Infrastructure associated with reuse of recycled water, including dam construction, considered. Cost estimates are too high for implementation 2. Cascade Desalination Plant operating 3. Water Resources DCP in operation for new developments 4. Water Security initiatives implemented including new connections and repairs to existing roof catchments Roadblocks/Risks: 1. Resources/funding Next Steps/Actions: 1. Document Water Security Plan, including future plans and initiatives for achieving greater water security for the island 2. Work with Regional Development Australia and other stakeholders to investigate and apply for funding through the Drought resilience grant.	On Track
Task 4.2.5	Keep our waters around Norfolk Island sustainable for the enjoyment of future generations	Tara Patel		On Track ● On Track: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Ongoing beach water quality monitoring to ensure public safety. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue monitoring and supporting Marine Parks and KAVHA in managing beach areas	<div>On Track</div>
Operational Area 4.3	<u>Parks and Gardens</u>	Scott Hackney		<div>Completed</div> <div>Completed: 100%</div>
Task 4.3.1	Parks and Gardens are maintained	Scott Hackney		<div>Completed</div> <div>Completed: 100%</div>
KPI (Activity) 4.3.1.1	Identify and place Council Parks and Gardens on an Asset Register	Scott Hackney	Q2 update (1 October 2022 to 31 December 2022) Highlights/Accomplishments for the Q2 period: All parks and gardens have now been captured on the Council's Asset Finda register. No further action is required regarding this task and the item is now considered to have been Completed.	<div>Completed</div>
KPI (Activity) 4.3.1.2	Develop a planned Maintenance Strategy for the Assets	Scott Hackney	Q2 update (1 October - 31 December 2023) Highlights/Accomplishments for the Q2 period: 1. the Assets Strategy ahs been developed and presented to OCM and subsequently approved and adopted Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. completed	<div>Completed</div>
Operational Area 4.4	<u>Roads and Civil</u>	Scott Hackney		<div> <div></div> <div>On Track: 40%</div> <div>Completed: 60%</div> </div>
Task 4.4.1	Main Street Regeneration	Scott Hackney		<div>Completed</div> <div>Completed: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.1.1	Lights installed from the airport to the school	Scott Hackney	Q2 update (1 October 2022 to 31 December 2022) Highlights/Accomplishments for the Q2 period: The lights have now successfully been installed from the Airport to the School in October and November 2022.	<div>Completed</div>
Task 4.4.2	Smart poles from the Airport to the end of Taylors Road	Scott Hackney		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 4.4.2.1	Installation of poles	Scott Hackney	Q2 update (1 October 2022 to 31 December 2022) Highlights/Accomplishments for the Q2 period: 1. A decision was made in 2021 not to install smart poles until the Telecom network had been upgraded and technology could be determined post an upgrade. 2. However, the light poles associated with the original intent have now been completed from the Airport to the end of Taylors Road. Additional poles have also been installed in October/November 2022 along Queen Elizabeth Avenue and New Cascade Road.	<div>Completed</div>
Task 4.4.3	Establish a long term Gravel Quarry	Scott Hackney		<div></div> <div>● On Track: 50%</div> <div>● Completed: 50%</div>
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Activity continues at the quarry in accordance community messaging provided last quarter	<div>On Track</div>
KPI (Activity) 4.4.3.2	Identify innovative ways to deliver Quarry equipment to Island	Scott Hackney	Q2 update (1 October 2022 to 31 December 2022) Highlights/Accomplishments for the Q2 period: Multiple Shipping, RORO and Air Freight opportunities have been discussed and identified. The identified strategy will be a similar strategy to the way containers were recently offloaded on Island. The strategy will be engaged once the Quarry is confirmed for advancement.	<div>Completed</div>
Task 4.4.4	Investigate partnerships to meet current and future infrastructure needs	Scott Hackney		<div>Completed</div> <div>● Completed: 100%</div>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.4.1	Work within the secured funding framework to develop a future plan for Road Infrastructure on the Island	Scott Hackney	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: 1. External Consulting Engineers have investigated all the roads assets on island and have prepared a report and condition rated all the roads. Approximately 40% are rated condition 4 and 5. This report was adopted by Council. The future plan on repairing and maintaining the roads assets has been developed and discussion with the Commonwealth are underway as per OCM 5 July 2023 to address the immediate repair of all condition 4 and 5 roads.	Completed
Task 4.4.5	Road Infrastructure Replacement	Scott Hackney		 ● On Track: 60% ● Completed: 40%
KPI (Activity) 4.4.5.1	Area of Road Upgraded and/or Replaced by Name and Location	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Ongoing road maintenance continues with focus on Caleb's Lane, Anson Baty Road, New Farm Road and Middlegate Road Roadblocks/Risks: 1. Issues of availability and maintenance of Council's Road Plant given the lack of qualified mechanics Next Steps/Actions: 1. Prepare scope of works and materials for capital programme focusing on Anson Bay Road and New Farm Road.	On Track
KPI (Activity) 4.4.5.2	Road Classification Upgraded and/or Replaced	Scott Hackney	Q2 update (1 October - 31 December 2024) Highlights/Accomplishments for the Q2 period: 1. Road classification complete	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.5.3	Pits and Pipes Storm water improvements Upgraded and/or Replaced	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: Nil Roadblocks/Risks: Nil Next Steps/Actions: 1. Confirm storm water improvement programs as part of 25/26 budget and in association with the major road's maintenance programme	On Track
KPI (Activity) 4.4.5.4	Assets Management Plan updated to include works completed	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. No major road maintenance completed this quarter. Next Steps/Actions: 1. Major work on Anson Bay Road and New Farm to be capitalized once complete in the year ahead.	On Track
KPI (Activity) 4.4.5.5	Budget spent to date including Onward Forecast	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. OPEX and CAPEX budgets for FY 25/26 confirmed Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Implement FY 25/26 program of work	Completed
Operational Area 4.5	<u>Asset Management</u>	Scott Hackney		 ● On Track: 71% ● Completed: 29%
Task 4.5.1	Asset Planning	Scott Hackney		Completed ● Completed: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.1.1	Identify personnel and external contractors to build an Asset Planning Team and adopt strategies for Asset Maintenance	Scott Hackney	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: 1. All the assets under management by NIRC namely roads, buildings, fleet and plant and other infrastructure assets which include airport baggage handling, Ball Bay fuel storage, electricity supply, telecom, waste management and works depot have been assessed, investigated and the plans updated from 2019 to be current as at 2023 using external consultants and in house NIRC staff.	<div>Completed</div>
Task 4.5.2	Renewable Energy Program – 300 panels on Fire Station, additional battery, tariff program introduces, moratorium lifted, smart meters installed	Scott Hackney		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 4.5.2.1	Implement new tariff program and lift solar moratorium	Scott Hackney	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: All the issues regarding the connectivity of the new meters with the existing network have been resolved . Moratorium was lifted in 2022 and the Tariff Program developed.	<div>Completed</div>
Task 4.5.3	Council Building maintenance program	Scott Hackney		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Develop a five year building maintenance plan Roadblocks/Risks: Next Steps/Actions: 1. Building Asset consultant to be on Island in August of this year. The consultant will conduct condition assessments on Council's building assets and formulate a prioritized five year building asset maintenance plan and valuation.	<div>On Track</div>
Task 4.5.4	Freight & Logistics	Scott Hackney		<div>On Track</div> <div>● On Track: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.4.1	Continue to monitor funding sources and apply for grants	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Grant aid to be confirmed. Once confirmed, placed in the budget. Next Steps/Actions: 1. Update in accordance with available grant aid.	<div>On Track</div>
Task 4.5.5	Balmoral Report – develop business case to leverage funding from Department, based on one-third/two thirds split	Scott Hackney		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 4.5.5.1	Identify potential funding for scale-up opportunities	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Draft MoU relating to NIRC acting as road implementing partner progressing with Commonwealth and Parks legal review Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Finalise MoU and Commonwealth support for procuring road plant	<div>On Track</div>
Task 4.5.6	Safety Inspector program	Scott Hackney		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 4.5.6.1	Implement new Induction and Safety systems processes	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. WHS matrix of requirements and shortfalls created and prioritised. Remediation being steadily progressed Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue to complete matrix of WHS activities with associated WHS Committee meetings and reporting	<div>On Track</div>
Task 4.5.7	Asset Management Plans completed and inform the Long Term Financial Plan (LTFP), with production of schedules for maintenance, depreciation and capital works	Scott Hackney		<div>On Track</div> <div>● On Track: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.7.1	Implement Asset Management plans for identified assets, with clearly defined cost parameters	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Consultants engaged to conduct condition surveys and assessment of NIRC assets. Next Steps/Actions: 1. Condition surveys for electrical and building assets to be available next quarter.	<div>On Track</div>
Operational Area 4.6	<u>Port and Security Management</u>	Scott Hackney		<div> <div></div> <div>On Track: 33%</div> <div>Completed: 67%</div> </div>
Task 4.6.1	Port Development Strategy	Scott Hackney		<div>On Track</div> <div>On Track: 100%</div>
KPI (Activity) 4.6.1.1	Work in unison with the Commonwealth to develop a Port Strategy moving forward	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. DIRDTCA have distributed a draft Ports Management Strategy for comment. Next Steps/Actions: 1. Port Operations meeting to be convened to consider the draft strategy document and make comments.	<div>On Track</div>
Task 4.6.2	Explore Composite Fibre Technologies as alternative for Maritime construction	Scott Hackney		<div>Completed</div> <div>Completed: 100%</div>
KPI (Activity) 4.6.2.1	Engage the market to understand possible Fibre Composite Technologies available, with potential EOI to identify RORO solutions	Scott Hackney	Q2 update (1 October - 31 December 2023) Highlights/Accomplishments for the Q2 period: Highlights/Accomplishments: Market engagement undertaken on Fibre Composite Technology for both RORO's and Roads Tender completed for RORO (FCM) used in design. FCM used in new roads trial through Local Roads and Community Infrastructure Program (LRCIP) funding. Roadblocks/Risks: Funding to be secured. Next Steps: Secure funding to construct RORO.	<div>Completed</div>
Task 4.6.3	Develop a 12 month Barge project to showcase capacity and capabilities to the Commercial Sector	Scott Hackney		<div>Completed</div> <div>Completed: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.6.3.1	Develop a Capacity Matrix in the Commercial sector of the market	Scott Hackney	Q2 update (1 October 2022 to 31 December 2022) Highlights/Accomplishments for the Q2 period: 1. Tek Ocean Spirit has successfully delivered and proven the containerisation concept to the commercial market. 3. Council is not in the business of freight delivery, infrastructure only. Council has shown the way for successful freight delivery to Island through the services of Tek Ocean Spirit, with the Department and Private industry now able to investigate and develop this service area further. Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026) 1. Sufficient budget has been allocated: Yes 2. Sufficient Resources are available: Internal resources Next Steps/Actions: Council will investigate the development of further Plans and opportunities for freight management.	Completed
Operational Area 4.7	<u>Electricity</u>	Scott Hackney		 ● On Track: 14% ● At Risk: 14% ● Completed: 71%
Task 4.7.1	Move to a position that Norfolk Island is 100% renewable energy within 5 years - redundancy capacity to be maintained	Scott Hackney		Completed ● Completed: 100%
KPI (Activity) 4.7.1.1	Finalise Smart Meter testing, install smart meters and identify battery installation opportunities	Scott Hackney	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: 1. Testing has been finalized and all network issues have been resolved. 2. Battery installation opportunities have been identified. Roadblocks/Risks: 1. nil Next Steps/Actions: 1. installation Task rolled forward to 2023/24 FY This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	Completed

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.7.2	Implement findings of the Hydro Tasmanian report with a network including battery clustering and advancing the Island to 50% Solar generation	Scott Hackney		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 4.7.2.1	Install Solar Generation on two (2) Council assets	Scott Hackney	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: Solar systems have been installed to Rawson Hall PV 23.2 kW and a battery 129kWh - Bicentennial Building 28.6kW with a 129kWh battery, Emergency Response Building 39.8kW solar PV array with a 202kWh battery and waste depot building a 54.7kW solar array with a 202 KWh battery. These have all been installed and commissioned and are currently in operation.	<div>Completed</div>
Task 4.7.3	Develop a Clean Energy future	Scott Hackney		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 4.7.3.1	Lift the Solar moratorium and identify the next appropriate Solar battery for installation on Island	Scott Hackney	Q1 update (1 July to 30 Sept 2022): Highlights/Accomplishments: 1. The Solar Moratorium has now been lifted. 2. Five (5) Council buildings have been identified for Solar Array & Battery Installation. 3. There are no further actions required for this Task and it is now considered as 'Completed'	<div>Completed</div>
Task 4.7.4	The Transition of Council's Fleet to Electric	Scott Hackney		<div> <div></div> <div></div> <div></div> </div> <div> <div>● On Track: 25%</div> <div>● At Risk: 25%</div> <div>● Completed: 50%</div> </div>
KPI (Activity) 4.7.4.1	Number of Electric Vehicles Purchased by Council	Scott Hackney	Q2 update (1 October - 31 December 2024) Highlights/Accomplishments for the Q2 period: 1. Procurement complete Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	<div>Completed</div>



Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.4.2	Type of Vehicles that have been Transitioned	Scott Hackney	Q2 update (1 October - 31 December 2024) Highlights/Accomplishments for the Q2 period: 1. NIRC management vehicles are now all EVs. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	Completed
KPI (Activity) 4.7.4.3	Assets Management Plan updated to include the Disposal of old and the Purchase of New Vehicles	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Nil Roadblocks/Risks: 1. Several data sets are in use, which need to be verified and placed in a single data base. Next Steps/Actions: 1. Select appropriate software to use for fleet management AMP and conduct appraisal	At Risk
KPI (Activity) 4.7.4.4	Training Conducted (who, where and when)	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Electrical vehicle fleet established and in operation. All operators have received familiarisation.	On Track
Operational Area 4.8	<u>Work Health and Safety</u>	Scott Hackney		On Track ● On Track: 100%
Task 4.8.1	Ensure all services meet minimum Health and Safety Standards	Scott Hackney		On Track ● On Track: 100%
KPI (Activity) 4.8.1.1	Transition Norfolk Island WHS Legislation to a more robust platform	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. WHS committee established, Officers appointed, meetings conducted, budgets allocated and actions carried out Next Steps/Actions: 1. Continue regular reporting to Council and dealing with issues raised in the Commonwealth's WHS Audit and in NIRC WHS Committee	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.8.2	Develop the Facilities, Resources, Capacity and Confidence to adapt to changing circumstances	Scott Hackney		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 4.8.2.1	Work with the newly established Committees to understand opportunities for community engagement and improvement	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Improvements in Road safety and Port Operations included 25/26 Operation Plan. Next Steps/Actions: 1. Continue to monitor and develop aspects of safety management regarding public facilities	<div>On Track</div>
Operational Area 4.9	<u>Airport Management</u>	Scott Hackney		<div> <div></div> <div></div> </div> <div> <div>● Discontinued: 50%</div> <div>● Completed: 50%</div> </div>
Task 4.9.1	Pursuit of Airport Master Plan and Re-development of Terminal Building	Scott Hackney		<div>Discontinued</div> <div>● Discontinued: 100%</div>
KPI (Activity) 4.9.1.1	Work with the DIRTIC to source grant funding to implement Airport Master Plan	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Roadblocks/Risks: Next Steps/Actions: 1. Alternative scope for Terminal redevelopment to be developed	<div>Discontinued</div>
Task 4.9.2	Compliant Airport Fencing - Replacement of Airport Fencing to meet compliance requirements	Scott Hackney		<div>Discontinued</div> <div>● Discontinued: 100%</div>
KPI (Activity) 4.9.2.1	Determine Fence Design based on Aviation Regulatory and Geographical requirements	Scott Hackney	Q2 update (1 October - 31 December 2024) Discontinued.	<div>Discontinued</div>
KPI (Activity) 4.9.2.2	Tender arranged with approved Scope and Schedule	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Project to be reconsidered	<div>Discontinued</div>
KPI (Activity) 4.9.2.3	Project Execution and Close Out	Scott Hackney	Q1 update (1 July - 30 September 2024) Project to be reconsidered	<div>Discontinued</div>
Task 4.9.3	Airport terminal - Replace Toilets	Scott Hackney		<div>Discontinued</div> <div>● Discontinued: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.9.3.1	Select next batch of toilets for replacement and book Plumbers for the works	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: Roadblocks/Risks: 1. Budget availability Next Steps/Actions: 1. Airport terminal building to be considered in the building asset condition survey planned for next quarter	Discontinued
KPI (Activity) 4.9.3.2	Review completed Works for Quality Assurance	Scott Hackney	No further action	Discontinued
Task 4.9.4	Airport - Replace Terminal Trolleys	Scott Hackney		Completed ● Completed: 100%
KPI (Activity) 4.9.4.1	Order Second and Final Batch of new Trolleys	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. trolleys rolled out Roadblocks/Risks: Next Steps/Actions:	Completed
KPI (Activity) 4.9.4.2	Assemble and Commission New Trollies, Remove all old Trollies from Service and Dispose of them	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.Trolleys ordered and received old trollies out of service and disposed Roadblocks/Risks: Next Steps/Actions:	Completed
Task 4.9.5	Airport - Terminal Lock/Key Register Overhaul	Scott Hackney		Completed ● Completed: 100%
KPI (Activity) 4.9.5.1	Procure System for Terminal and Gate Access Control	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. All hardware received. Roadblocks/Risks: Next Steps/Actions:	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.9.5.2	Transition to New Key/Lock System	Scott Hackney	Q2 update (1 October - 31 December 2024) Highlights/Accomplishments for the Q2 period: Completed.	Completed
Task 4.9.6	Airport (old) Freight Terminal - Reconfigure Space for Airport Operations Use	Scott Hackney		Completed ● Completed: 100%
KPI (Activity) 4.9.6.1	Redevelop the Old Freight Shed Office for NIRC Purposes	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.The redevelopment of the old Freight is complete Roadblocks/Risks: Next Steps/Actions:	Completed
Task 4.9.7	Airport Old Fire Shed - Asbestos Management	Scott Hackney		Completed ● Completed: 100%
KPI (Activity) 4.9.7.1	Remove Asbestos from Building	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Asbestos removed in small shed and terminal side Roadblocks/Risks: Next Steps/Actions:	Completed
Task 4.9.8	Airport Ground Maintenance Compound - Asbestos Management	Scott Hackney		Discontinued ● Discontinued: 100%
KPI (Activity) 4.9.8.1	Remove Asbestos from Building	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Asbestos removed	Discontinued
Task 4.9.9	Airfield Operations - Wildlife Hazard Management Plan	Scott Hackney		Completed ● Completed: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.9.9.1	Develop and Implement Wildlife Hazard Management Plan	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.Completed and integrated into standard operating procedures Roadblocks/Risks: Next Steps/Actions:	<div>Completed</div>
Task 4.9.10	Airfield Operations - Boundary Fence Replacement	Scott Hackney		<div>Completed</div> <div>Completed: 100%</div>
KPI (Activity) 4.9.10.1	Preventative Maintenance of Cattle Fencing Around Airport	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.Work completed 5 years of preventative Maintenance all weak fencing areas rectified.	<div>Completed</div>
Task 4.9.11	ARMCO Barriers to Protect Airport Fencing	Scott Hackney		<div>Discontinued</div> <div>Discontinued: 100%</div>
KPI (Activity) 4.9.11.1	Install ARMCO Barriers to Reduce the likelihood of Vehicles Crashing through the Airport Fence (in high crash areas)	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.discontinued due to security fencing project which will have implications.	<div>Discontinued</div>
Operational Area 4.10	<u>Fire Services</u>	Scott Hackney		<div></div> <div>On Track: 67% Completed: 33%</div>
Task 4.10.1	Improved provision of Community Fire Service	Scott Hackney		<div>On Track</div> <div>On Track: 100%</div>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.10.1.1	Report quarterly on Community Fire Service activities through Service Delivery Agreement (SDA) KPIs	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Community incidents are tracked and logged Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Provide Q4 report August 2025	On Track
KPI (Activity) 4.10.1.2	Develop a Community Open Day Program and Fire Education Program for school children	Scott Hackney	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Nil Roadblocks/Risks: 1. Backlog of work to be cleared following resolution of Enterprise Agreement. Next Steps/Actions: 1. Establish date with NICS to conduct a children's fire awareness programme.	On Track
Task 4.10.2	A Paper prepared exploring options to alleviate funding challenges regarding ARFFS	Scott Hackney		Completed
KPI (Activity) 4.10.2.1	Report prepared by 28 February 2023	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Discussions continue with Commonwealth	Completed
Strategic Area 5	<u>PLANNING & ENVIRONMENTAL SERVICES</u>	Tara Patel		 <ul style="list-style-type: none"> On Track: 63% At Risk: 5% Discontinued: 8% Completed: 24%
Operational Area 5.1	<u>Sustainability</u>	Tara Patel		 <ul style="list-style-type: none"> On Track: 40% At Risk: 13% Discontinued: 20% Completed: 27%
Task 5.1.1	Develop Sustainable Population Policy/Strategy	Tara Patel		Discontinued
				Discontinued: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.1.1	Commence development of Sustainable Population Strategy, including comprehensive collation of relevant information	Tara Patel	Q3 update (1 January - 31 March 2025) Next Steps/Actions: 1. Population Strategy no longer to be completed by Council - New governing body to consider population issues. 2. Phase 2 of the NI Plan Review, including community engagement activities, is awaiting the new incoming governing body.	<div>Discontinued</div>
Task 5.1.2	Improved Waste Management - Implement the adopted Waste Management approach from the 2021/22 NI Strategic Waste Management Plan Review	Tara Patel		<div> <div></div> <div>At Risk: 67%</div> <div>Completed: 33%</div> </div>
KPI (Activity) 5.1.2.1	Commence Domestic and Commercial Waste Management contract, procure bulky waste equipment and update fees and charges to more appropriate structure	Tara Patel	Q1 update (1 July to 30 September 2023) Highlights/Accomplishments for the Q1 period: 1. Domestic and Commercial Waste Management service commenced 1 August 2023 2. Bulky waste equipment procured (shredder, weighbridge, excavator) and delivered to island in October 2023 Roadblocks/Risks: 1. Delay in delivery of equipment due to heavy lift ship availability Next Steps/Actions: 1. Nil	<div>Completed</div>
KPI (Activity) 5.1.2.2	Establish a Community Reuse Centre operation by December 2024	Tara Patel	Q4 update (1 April - 30 June 2025) 1. Source funding to complete construction of shed.	<div>At Risk</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.2.3	Construct Bulky Waste Receival Area by December 2024	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Preliminary design of drop-off area completed Roadblocks/Risks: 1. Availability of capital funding for upgrades 2. Insufficient capital to complete works prior to December 2024 3. Landfill spontaneous combustion fire in the area that needs to be dealt with prior to any new construction works Next Steps/Actions: 1. Bid for capital funds required to complete construction 2. Monitor landfill spontaneous combustion area. 3. Finalise design 4. Submit DA	At Risk
Task 5.1.3	Provide community Waste Management Education, including single-use plastic phase out	Tara Patel		On Track ● On Track: 100%
KPI (Activity) 5.1.3.1	Conduct Community Waste education in collaboration with Waste Management contractor incumbent	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Waste management contractor transitioning services back to Council. Roadblocks/Risks: 1. High costs Next Steps/Actions: 1. All waste managed by council. 2. Develop media and communication on changes to the bulky waste receival area and recycling centre	On Track
Task 5.1.4	Explore Waste Management Power generation to assist waste reduction, and supplement the generation Network of Renewables	Tara Patel		On Track ● On Track: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.4.1	Ongoing	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Waste service undergoing a review to find efficiencies. 2. Trialling recycling cardboard on island instead of exporting for recycling in Australia Roadblocks/Risks: 1. Available capital to implement waste management options such as waste to energy, incineration, engineered asbestos burial Pit Next Steps/Actions: 1. Continue exploration of opportunities where they arise	<div>On Track</div>
Task 5.1.5	Wastewater Treatment Plant Upgrade	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 5.1.5.1	Complete design of the upgraded Wastewater Treatment Plant and commence procurement where feasible	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Draft Upgrade Options Selection – Preliminary Scoping and Attributes Development delivered Roadblocks/Risks: 1. Capital cost associated with previous design too expensive - approx. \$47M excluding project management contingency 2. Resourcing of process engineer a constraint 3. Delays due to the need for more reliable information such as flowmeters Next Steps/Actions: 1. Finalise Upgrade Options Selection – Preliminary Scoping and Attributes Development 2. Obtain cost estimate 3. Continue discussions with Marine Parks on accessible option 4. Deliver Position Paper on recommended STP option by September 2025 5. Secure funding for preferred option.	<div>On Track</div>
Task 5.1.6	Expand the Water Assurance Scheme	Tara Patel		<div> <div></div> </div> <div> <div>● On Track: 50%</div> <div>● Discontinued: 50%</div> </div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.6.1	Commence design and procurement of WAS extensions, where budget allows. Facilitate KAVHA sewer development	Tara Patel	Q3 update (1 January - 31 March 2024) Highlights/Accomplishments for the Q3 period: 1. Budget for WAS extensions no longer allocated from WWTP design budget - inadequate budget 2. Stage 1 of KAVHA Sewer development near completion, Stage 2 development application submitted Roadblocks/Risks: 1. Insufficient budget for WAS extensions currently available Next Steps/Actions: 1. Await funding for WWTP construction to include WAS extensions 2. Continue to support DITRDCA in achieving approval for Stages 2 and 3 of KAVHA Sewer 3. Seek alternative capital budget for sewer extensions	<div>Discontinued</div>
KPI (Activity) 5.1.6.2	Commence formalising easements and property acquisition for water assurance infrastructure, where this exists on private land	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1.Continued negotiation on land acquisition of critical WAS infrastructure Roadblocks/Risks: 1. Available budget to establish formal easements Next Steps/Actions: 1. Progress land acquisition for critical WAS infrastructure 2. Provide advice to private landholders on access rights for WAS operation and maintenance, where required	<div>On Track</div>
Task 5.1.7	Expand Water Resource Infrastructure	Tara Patel		<div><div></div><div></div></div> <div><div></div> On Track: 33%<div></div> Completed: 67%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.7.1	Procurement and delivery Council Water Security Infrastructure	Tara Patel	Q2 update (1 October - 31 December 2023) Highlights/Accomplishments for the Q2 period: 1. Airport tanks completed Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Operationalise asset	Completed
KPI (Activity) 5.1.7.2	Facilitate augmentation of Desalination Unit	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Desal plant connected and operational 2. Installation of 250kL tank complete and associate standpipe Roadblocks/Risks: 1. Parts continually failing and parts and contractors hard to source Next Steps/Actions: 1. Work with DITRDCA to formalise handover or Memorandum of understanding for operating the unit. 2. Technician to visit to undertake routine maintenance. 3. Ensure spare parts are ordered and delivered.	On Track
KPI (Activity) 5.1.7.3	Conduct assessment of Wastewater reticulation alongside other Water Infrastructure options	Tara Patel	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: 1. Concept Design Report for Upgraded STP completed 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	Completed
Task 5.1.8	Support a Norfolk Island Food Security Strategy	Tara Patel		 ● On Track: 33% ● Discontinued: 33% ● Completed: 33%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	Tara Patel	Q3 update (1 January - 31 March 2024) Highlights/Accomplishments for the Q3 period: 1. Elected not to progress with survey following conversations with RDA and SAC members Roadblocks/Risks: 1. Community acceptance of initiatives and actions Next Steps/Actions: 2. Cease work on unendorsed Food Security Strategy. Allow this to be considered for future governance body	Discontinued
KPI (Activity) 5.1.8.2	Conduct 1-2 initiatives on Food Security in collaboration with relevant stakeholders	Tara Patel	Q2 update (1 October 2022 to 31 December 2022) Highlights/Accomplishments for the Q2 period: 1. Food Security Workshops delivered in November 2. Preliminary assessment of Council land for community gardens conducted Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026) 1. Sufficient budget has been allocated: Food Security Workshops delivered using SDA budget and internal resources. 2. Sufficient Resources are available: Workshops delivered using local and visiting experts, with support from NIRC staff. Preliminary assessment of Council land for community garden conducted by operational staff Next Steps/Actions: 1. Progress opportunity for local organisation to lease Council land for community garden	Completed
KPI (Activity) 5.1.8.3	Seek external funding opportunities for local Agribusiness	Tara Patel	Q4 update (1 April - 30 June 2025) Roadblocks/Risks: 1. Support and available funding for initiatives for other agribusiness areas Next Steps/Actions: 1. Support RDA and community in implementing agribusiness initiatives 2. Continue working with RDA to establish funding opportunities for local agribusiness ventures	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 5.2	<u>Biodiversity and Conservation</u>	Tara Patel		<div><div></div><div>On Track: 85%</div><div>Completed: 15%</div></div>
Task 5.2.1	Public Reserve Plans of Management development and implementation	Tara Patel		<div>On Track</div> <div>On Track: 100%</div>
KPI (Activity) 5.2.1.1	Finalisation of Cascade PoM, collaboration with DITRDC in meeting PoM requirements for Kingston public reserves and implement measures in existing PoMs	Tara Patel	<p>Q4 update (1 April - 30 June 2025)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <ol style="list-style-type: none">1. No further development - Plan of Management (PoM) remains in draft form2. Preliminary discussions with DITRDCA on Master Plan for Cascade Pier area3. Decision to complete Quarantine Reserve PoM separately to Cascade PoM <p>Roadblocks/Risks:</p> <ol style="list-style-type: none">1. Planning and Public Reserve implications for potential development of Cascade Master Plan <p>Next Steps/Actions:</p> <ol style="list-style-type: none">1. Modify draft Cascade PoM to take into account Master Planning considerations for pier area2. Obtain clarity from DITRDCA on PoM requirements for Kingston public reserves3. Complete Quarantine PoM and place on Public Exhibition.	<div>On Track</div>
Task 5.2.2	Ongoing Environment Program	Tara Patel		<div>On Track</div> <div>On Track: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.2.1	Secure funding and conduct activities in accordance with agreed program for Environmental activities in Public Reserves and on Public land	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Continued implementation of the Environment Program under the Service Delivery Agreement (SDA) 2. Ongoing volunteer programs including nursery operations with Parks Australia 3. Working with Parks Australia to implement their Saving our Species funded project in public reserves Roadblocks/Risks: 1. Reduced budget and unable to maintain previous work undertaken Next Steps/Actions: 1. Continue to implement Environment Program activities	<div>On Track</div>
Task 5.2.3	Island-Wide Grazing Plan	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 5.2.3.1	Develop an Island-Wide Grazing Plan in collaboration with Graziers and DITRDC	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Agronomic consultant completed first and second visit to island 2. Agronomist developed draft strategy Roadblocks/Risks: 1. Stakeholder engagement Next Steps/Actions: 1. Agronomist finalise draft strategy and council endorses	<div>On Track</div>
Task 5.2.4	Explore and implement opportunities for Eco-Tourism and Volunteer Tourism	Tara Patel		<div>Completed</div> <div>● Completed: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.4.1	Propose camping in reserves via Reserves and Conservation Advisory Committee. Implement where suitable	Tara Patel	Q3 update (1 January - 31 March 2024) Highlights/Accomplishments for the Q3 period: 1. No further highlights during the quarter Roadblocks/Risks: 1. Acceptance of organised camping activities in the Reserves Next Steps/Actions: 1. Close activity under the Delivery Plan - allow future governing body to progress where appropriate	Completed
Task 5.2.5	Ongoing Argentine Ant Eradication Program - continuation of the Argentine Ant Eradication Program with financial support from DITRDC through the SDA	Tara Patel		On Track ● On Track: 100%
KPI (Activity) 5.2.5.1	Continue to implement AAEP, including aerial and ground baiting focussed on Zones 9 and 12.	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Vanquish Pro (Kermit) arrived on island and has been rolled out in successful trials. 2. Detector dog visiting areas previously treated and finding residual ant populations. These are then treat before population becomes established Roadblocks/Risks: 1. Some resistance from properties regarding treatment and constant re-access. Next Steps/Actions: 1. Awaiting Permit for Spinosad-based bait. Was due for June 2025 2. Upscaling the use of Kermit to other suitable zones. 3. Ground baiting and monitoring continues 4. Continue to pursue permits for alternate baits/pesticides from APVMA 5. Update strategy and 4year budget	On Track
Task 5.2.6	Control of cats and control or eradication of rats from the Island	Tara Patel		On Track ● On Track: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.6.1	Rat and cat control in Reserves, participation in rat eradication Feasibility Study, private landholder rat Control program	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Continued rat and cat eradication in reserves. Utilising assistance from Parks Restoring the Bounty project team. 2. Private landholder rat control program continues 3. Good Nature traps seeing success in Hundred Acres Roadblocks/Risks: 1. Balancing the strength of cat trapping with public acceptance of the program. Dispelling myths Next Steps/Actions: 1. Continue rat baiting in reserves including increasing use of Good Nature traps. 2. Continue collaborating with Parks to implement pest component of their Saving Our Species funded project.	<div>On Track</div>
Task 5.2.7	Ongoing Weed Control and Management	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 5.2.7.1	Ongoing roadside Weed Management, woody weed removal in public reserves, community education on invasive weed species and management	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Roadside weed management continued during the quarter 2. Weed of the month communications delivered to the community 3. Woody weed removal program in reserves commenced with contractors and Parks Restoring the Bounty project for FY25. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue with roadside weed management and woody weed removal in reserves 2. Continue with monthly weed communications to the community	<div>On Track</div>
Task 5.2.8	Work with Parks Australia to implement the Threatened Species Recovery Plan	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>






Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.8.1	Complete costings for TS actions in collaboration with Parks Australia, seeking funding for TS-related activities through the Commonwealth, continue support of endemic land snail work in public reserves	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Continued support of endemic land snail project. Endemic snail population found in Anson Bay Reserve by a PhD student from Western Sydney working on a collaborative ARC Linkage funded project with the Australian museum, Parks, Taronga Zoo and Department of Infrastructure, Transport, Regional Development, Communications and the Arts. 2. Support with implementing Parks Australia Saving Our Species funded project in the public reserves Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue support of endemic land snail project 2. Continued management support of TS on Norfolk Island	<div>On Track</div>
Task 5.2.9	Establishing Environment Trust Fund Program	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 5.2.9.1	Commence Toon Trust program, committing funds to Environmental initiatives in collaboration with Reserves and Conservation Advisory Committee	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Project updates received by majority for release of last instalments. 2. Most initiatives approaching completion. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Conduct last inspections as necessary 2. Chasing up final progress reports. 3. Approve extensions for projects not completed	<div>On Track</div>
Task 5.2.10	Tree Regulation Review	Tara Patel		<div> <div></div> <div>On Track: 67%</div> <div>Completed: 33%</div> </div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.10.1	Seek appropriately qualified Arborist to provide training to NIRC staff in Tree Health Assessment	Tara Patel	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: 1. Arborist training for staff completed - to be used in tree assessments Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	Completed
KPI (Activity) 5.2.10.2	Review opportunities for Tree Preservation Orders under relevant Local Government Legislation	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. NIRC Tree Policy drafted. Roadblocks/Risks: 1. Legislative powers to protect significant trees, such as protection orders, may not be available to NIRC 2. Large illegal tree removal has identified weak points in legislation and enforcement. Next Steps/Actions: 1. Identify areas of improvement in legislation for the new governing body. 2. Finalise NIRC Tree Policy	On Track
KPI (Activity) 5.2.10.3	Develop Council Tree Policy	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Tree Policy drafted Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Finalise tree policy for consultation with Advisory Committee and broader community	On Track
Task 5.2.11	Review the Norfolk Island Heritage Register	Tara Patel		On Track ● On Track: 100%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.11.1	Ongoing	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. To be commenced in future Operational Plans within this Delivery Plan period. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Develop budget for FY26	<div>On Track</div>
Operational Area 5.3	<u>Planning and Development</u>	Tara Patel		<div><div></div><div>On Track: 67%</div><div>Completed: 33%</div></div>
Task 5.3.1	Norfolk Island Plan Review	Tara Patel		<div>Completed</div> <div>Completed: 100%</div>
KPI (Activity) 5.3.1.1	Commence preliminary work with external consultant to review Norfolk Island Plan, supported by DITRDC and utilisng the outcomes of the Sustainable Population Strategy	Tara Patel	Q2 update (1 October - 31 December 2024) Highlights/Accomplishments for the Q2 period: 1. Strategic Planning consultant completed Phase 1 of comprehensive NI Plan review (Issues paper and an Implementation strategy completed) Roadblocks/Risks: 1. Difficulty in engaging with community while governance discussions are held Next Steps/Actions: 1. Phase 2 of the Review, including community engagement activities, will be paused, awaiting a future incoming governing body for the Island to progress	<div>Completed</div>
Task 5.3.2	Port and other Critical Infrastructure Planning	Tara Patel		<div>Completed</div> <div>Completed: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.3.2.1	Conduct Planning and Environmental Assessment to facilitate the development of a Permanent Port Facility.	Tara Patel	Q4 update (1 April to 30 June 2023) Highlights/Accomplishments for the Q4 period: 1. No further environmental planning or assessment conducted on permanent port facility during the period 2. Concept design developed for Ball Bay port facility and presented to Commonwealth Government - currently no financial support from Government Roadblocks/Risks: 1. Available budget Next Steps/Actions: 1. Indefinitely discontinue environmental assessment on Ball Bay planning	<div>Completed</div>
Task 5.3.3	Natural Resource Planning	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 5.3.3.1	Commence Strategic Assessment for rock and water resources and incorporate outcomes into Norfolk Island Plan	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Strategic assessment of rock resource completed by Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDCA) Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue to work with DITRDCA on realising future rock extraction efforts	<div>On Track</div>
Task 5.3.4	Planning and Building System Modernisation	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.3.4.1	Continue to develop Electronic and Online services for DA and BA processing, including rolling out Building Inspection Process	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Commenced drafting online forms for building inspections Roadblocks/Risks: 1. Resources 2. Poor update using online forms Next Steps/Actions: 1. Finalise and trial new online forms	<div>On Track</div>
Task 5.3.5	Environmental and Resource Data collection	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 5.3.5.1	Develop a database for relevant SoE and other environmental data and commence data collection at a minimum 12-monthly basis	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Nil Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continued development of database and collection of data	<div>On Track</div>
Task 5.3.6	Increased Stakeholder participation in Decision-making	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 5.3.6.1	Continue to work with Sustainability and Reserves Advisory Committees on relevant Council matters	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. A new Environment and Sustainability Advisory Committee (ESAC) established 2. New Environment and Sustainability Advisory Committee (ESAC) members inducted. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. First meeting date set.	<div>On Track</div>

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 5.4	<u>Public Health</u>	Tara Patel		 ● On Track: 75% ● Completed: 25%
Task 5.4.1	Onsite Wastewater Management System Inspection Program	Tara Patel		 ● On Track: 100%
KPI (Activity) 5.4.1.1	Commence OWMS Inspection Program in priority areas, investigate potential for off-island resources to conduct inspections, and work with DITRDC on legislation changes	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Nil Roadblocks/Risks: 1. Landholder acceptance of inspection program 2. Ongoing uncertainty about legal provisions to regulate OWMS Next Steps/Actions: 1. Advocate to DITRDCA on necessary legislation changes to better regulate OWMS	
Task 5.4.2	Integration with Applied Public Health Legislation	Tara Patel		 ● On Track: 100%
KPI (Activity) 5.4.2.1	Collaborate with DITRDC and Queensland Health where required to conduct Public Health Measures in accordance with any updated Public Health Legislative changes.	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Meet with Metro North Public Health Unit to discuss mosquitos on NI. Specifically, concerns were raised around the very high numbers of Aedes notoscriptus and the possible indication that the island would be very receptive to introduction of a species of greater public health concern. Roadblocks/Risks: 1. Lack of resources and capability to perform some functions under applied NSW/QLD legislation Next Steps/Actions: 1. Advise DITRDCA on SDA functions that NIRC cannot perform due to resources/capability 2. Work with Metro North/relevant QLD LGA to improve public health regulation under applied legislation 3. Promote mosquito management information to the community	

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.4.3	Maintain and further develop First Point of Entry requirements	Tara Patel		<div>On Track</div> <div>● On Track: 100%</div>
KPI (Activity) 5.4.3.1	Obtain FPoE from DAWE Minister for Ports and Airport, commence planning for FPoE requirements for container handling	Tara Patel	Q4 update (1 April - 30 June 2025) Highlights/Accomplishments for the Q4 period: 1. Nil Roadblocks/Risks: 1. Available funding to prepare for container handling 2. Timing on completion of necessary FPoE container handling infrastructure Next Steps/Actions: 1. Work with DAFF and DITRDCA on container FPoE requirements	<div>On Track</div>
Task 5.4.4	Enhanced Beachwatch Program	Tara Patel		<div>Completed</div> <div>● Completed: 100%</div>
KPI (Activity) 5.4.4.1	A committed updated Webpage for Beach Health and expand the program to include other swimming holes	Tara Patel	Q2 update (1 October - 31 December 2023) Highlights/Accomplishments for the Q2 period: 1. Beach monitoring page published to NIRC website, including Facebook link to current WQ status 2. Continued publishing of beach water quality on Facebook Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil - completed	<div>Completed</div>