



NORFOLK ISLAND REGIONAL COUNCIL

2024-2025 OPERATIONAL PLAN

Q3 Performance Report

1 January 2025 – 31 March 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 January – 31 March 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 January - 31 March 2025 (Q3)

At the close of the period 47.3% of the plan's programs and initiatives are currently in progress and on track, 6.3% are currently delayed or At Risk, 0.5% are Off Track, 7.8% are Discontinued, and with 38% 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

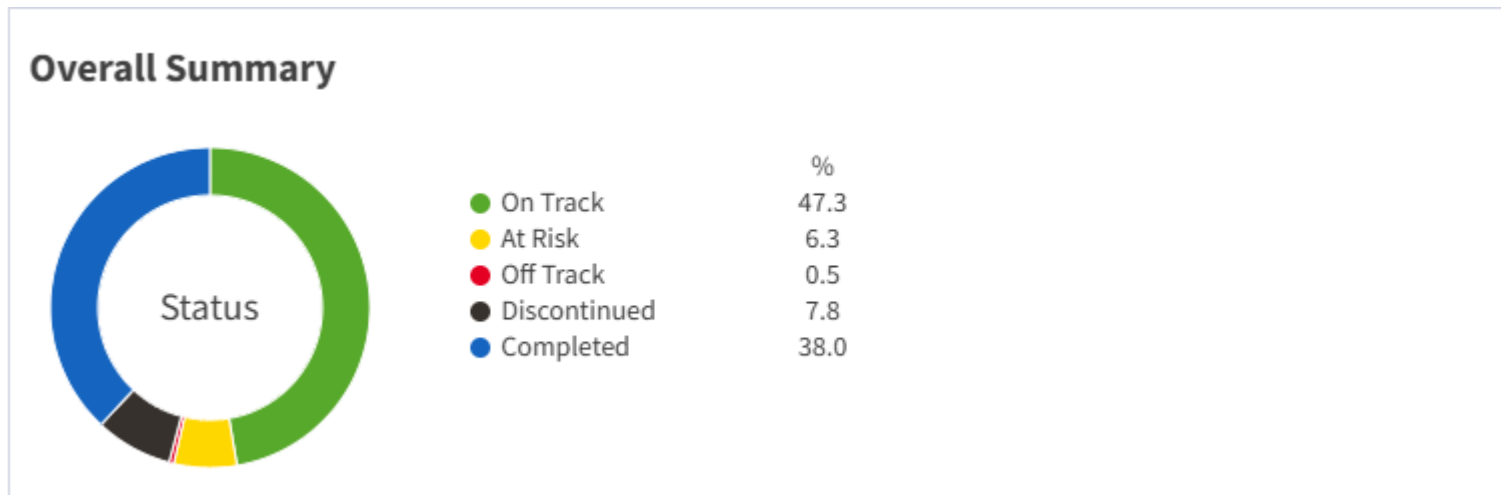
The Plan Summaries below provide of the status of the Tasks that sit within each of the individual Strategic Areas.

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, 47.3% are On Track, 6.3% are at Risk, 0.5% are Off Track, 7.8% have been Discontinued, and 38% have been completed.



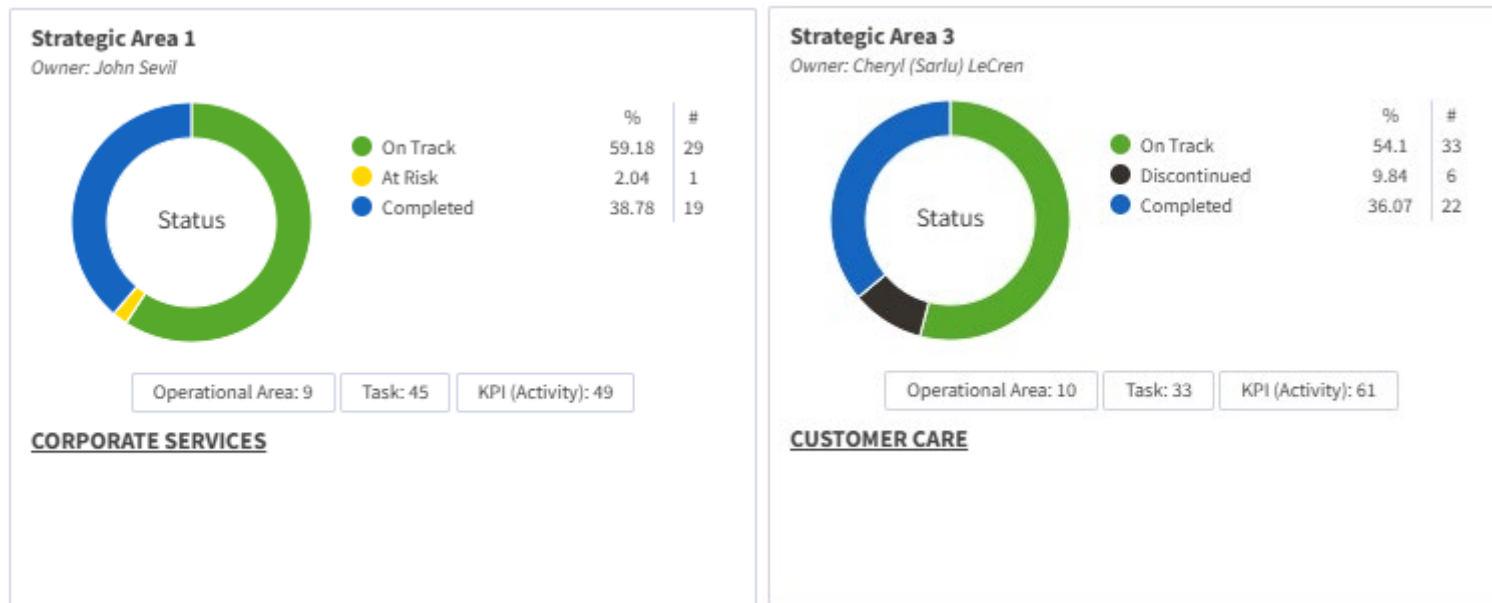
2.1.2 Strategic Area Summary

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 59.18% are On Track, 2.04% are at Risk, and 38.78% have been Completed.

Plan Summary for Customer Care indicates that 54.1% are On Track, 9.84% have been discontinued, and 36.07% have been completed.

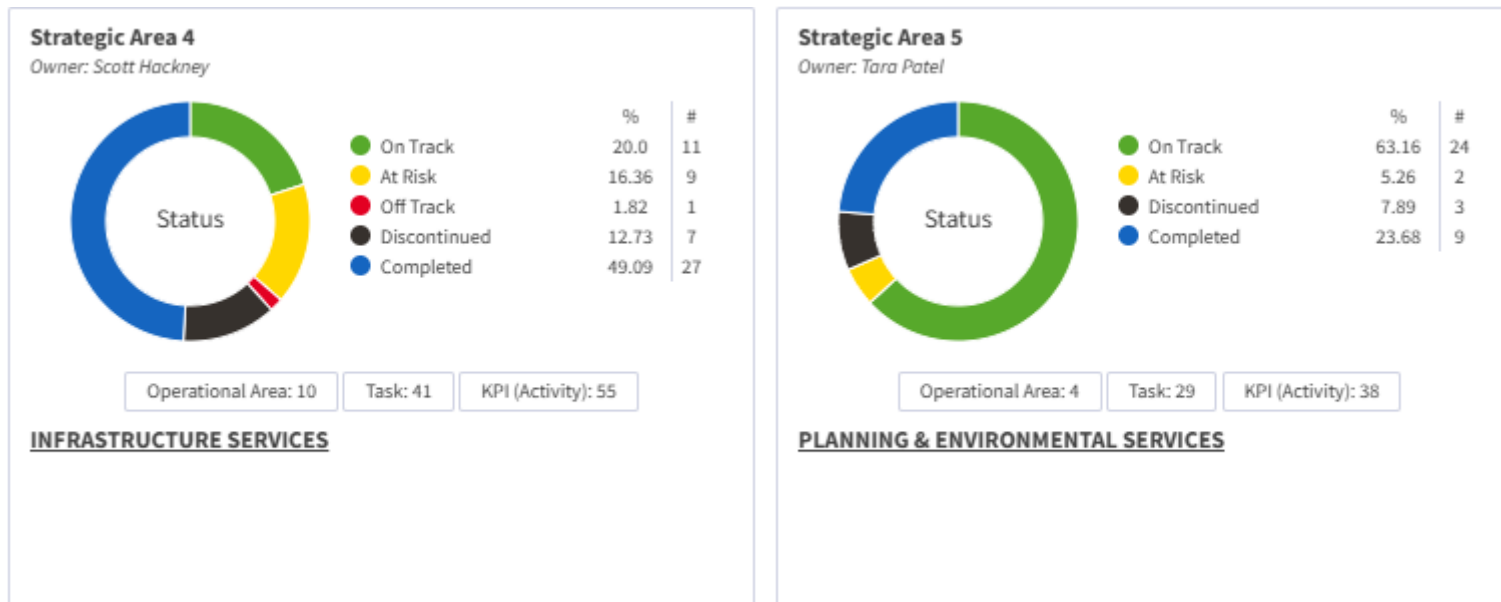
Image 1: Plan Summary – Corporate & Finance & Customer Care



Plan Summary for Infrastructure Services provided at Image 4 indicates that 20% are On Track, 16.36% are At Risk, 1.82% are Off Track, 12.73% have been discontinued, and 49.09% have been completed.

Plan Summary for Planning & Environment indicates that 63.16% are On Track, 5.26% are At Risk, 7.89% have been discontinued, and 23.68% completed.

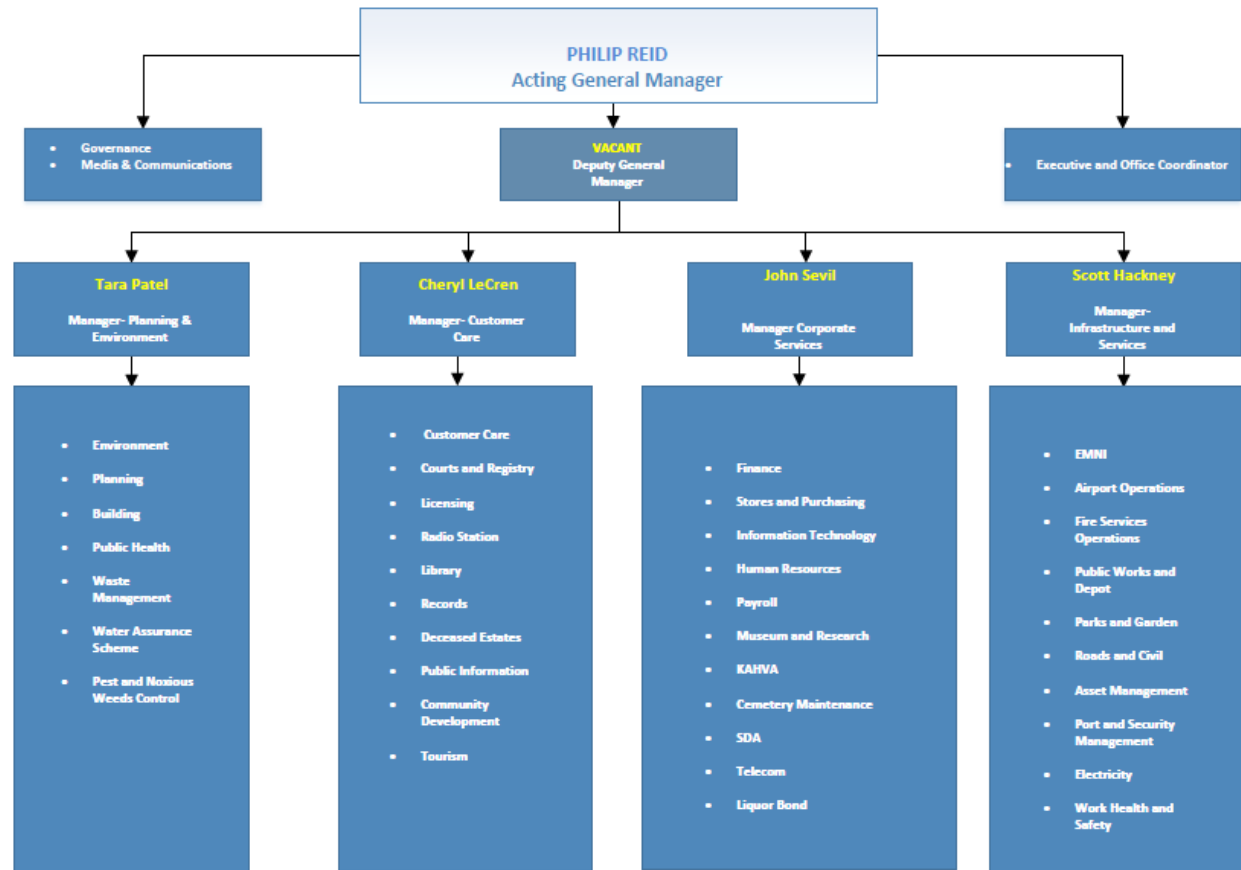
Image 2: Plan Summary – Infrastructure Services and Planning and Environment



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.



Q3 Operational Plan update (January - March 2025)

Delivery Program 2022-2026

1 January 2025 - 31 March 2025

Q3 Operational Plan update (January - March 2025)

Delivery Program 2022-2026

Report Created On: May 26, 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>● On Track: 58.0% ● At Risk: 2.0% ● Completed: 40.0%</div>
Operational Area 1.1	<u>Finance</u>	John Sevil		<div><div></div><div></div><div></div></div> <div>● On Track: 30.77% ● At Risk: 7.69% ● Completed: 61.54%</div>
Task 1.1.1	Civica - Better utilisation of the ERP system, in particular (Ledger, Plant & Payroll)	John Sevil		<div>Completed</div> <div>● Completed: 100.0%</div>
KPI (Activity) 1.1.1.1	Payroll module rolled out by 30 June 2023	John Sevil	Q2 update (1 October - 31 December 2024) Highlights/Accomplishments for the Q2 period: 1. Payroll module fully integrated and working.	<div>Completed</div>
Task 1.1.2	Civica upgrade including better training for staff	John Sevil		<div>Completed</div> <div>● Completed: 100.0%</div>
KPI (Activity) 1.1.2.1	All staff to have attained appropriate level competency in CIVICA use	John Sevil	Q2 update (1 October - 31 December 2024) Highlights/Accomplishments for the Q2 period: 1. Staff training and manuals provided. 2. refresher training provided in some cases	<div>Completed</div>
Task 1.1.3	OpenGov Budget Software & Reporting - all Managers' dashboards to be built and operational	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.1.3.1	Open Gov reporting to be fully operational by 31 December 2022	John Sevil	Q3 update (1 January - 31 March 2025) Open Gov not being implemented. Management Accounts are fully implemented along with BIS financial reporting, an integrated reporting module within Civica, Council's accounting system.	<div>On Track</div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.1.4	Reporting to be uploaded to Council's website	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.1.4.1	Website and OpenGov are in sync	John Sevil	Q3 update (1 January - 31 March 2025) Council provides most relevant financial information by way of Council reports, which are available on Council's website.	<div>On Track</div>
Task 1.1.5	Asset Management System - go-live with full connectivity to MapInfo	John Sevil		<div>At Risk</div> <div>● At Risk: 100.0%</div>
KPI (Activity) 1.1.5.1	Integration by 30 June 2023	John Sevil	Q3 update (1 January - 31 March 2025) Next Steps/Actions: 1. Outvye system still not in production (due 30 June 2024).	<div>At Risk</div>
Task 1.1.6	Asset Management System matches the Civica Ledger Balance	John Sevil		<div>Completed</div> <div>● Completed: 100.0%</div>
KPI (Activity) 1.1.6.1	Balances to agree by 31 August 2022	John Sevil	Q2 update (1 October - 31 December 2024) Highlights/Accomplishments for the Q2 period: 1. Assets reconciled to 30 June 2024 year end accounts 2. asset register reconciled and moved to production mode	<div>Completed</div>
Task 1.1.7	Rating System Review	John Sevil		<div>Completed</div> <div>● Completed: 100.0%</div>
KPI (Activity) 1.1.7.1	Implement CIVICA Rates on Demand system	John Sevil	Q2 update (1 October - 31 December 2024) Rates on Demand was in place in July 2022 in readiness for issuing the 2022-23 Rates notices.	<div>Completed</div>
Task 1.1.8	Recommendations for improvements for Council's consideration	John Sevil		<div>Completed</div> <div>● Completed: 100.0%</div>

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	Q2 update (1 October - 31 December 2024) Draft recommendations for improvement have been considered, certain functions have been reallocated within the division and a detailed month end checklist has been developed. The structure and functions of the Corporate and Finance team have been resolved and the Department continues to deliver on operational requirements. Roadblocks/Risks: Insuring adequate resourcing and technical skills are available to the Corporate and Finance team. Next Steps/Actions: Continue operations of the Corporate and Finance team.	Completed
Task 1.1.9	Financial Performance Review	John Sevil		On Track ● On Track: 100.0%
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	John Sevil	Q3 update (1 January - 31 March 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.	On Track
Task 1.1.10	Long Term Financial Plan (LTFP) Developed - to enhance forward budgeting initiatives	John Sevil		Completed ● Completed: 100.0%
KPI (Activity) 1.1.10.1	Long Term Financial Plan (LTFP) functional by 31 May 2023 and reviewed annually	John Sevil	Q3 update (1 January - 31 March 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: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	John Sevil	Q2 update (1 October - 31 December 2024) Draft Budget and rates parameters were submitted to the April Council Meeting went on public exhibition for seven weeks. This year (2025-26 budget) the same dates are utilised and in some cases are brough forward. Roadblocks/Risks: NIL. Next Steps/Actions: Prepare for further consultation next year.	<div>Completed</div>
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		<div>Completed</div> <div>● Completed: 100.0%</div>
KPI (Activity) 1.1.12.1	Plans to be in place before 30 June 2023 and reviewed annually	John Sevil	Q2 update (1 October - 31 December 2024) Work complete and integrated into the LTFP. Roadblocks/Risks: Nil. Next Steps/Actions: Integration into BAU.	<div>Completed</div>
Task 1.1.13	Reduction of business costs and greater efficiencies achieved within the areas of Council's control	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.1.13.1	Prepare a review by 30 April 2023 then review annually	John Sevil	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q2 period: 1. Areas for improvement and savings identified in 2024-25 budget. 2. Greater clarity obtained with contracted service and suppliers.	<div>On Track</div>
Operational Area 1.2	<u>Stores and Purchasing</u>	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>
Task 1.2.1	Reduce stock and tighten procurement to enhance accountability and stores service delivery	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.2.1.1	Implement internal audit recommendations by 31 October 2022 and review annually	John Sevil	Q3 update (1 January - 31 March 2025) Rationalisation in some areas of stores with an increase in roads and civil related stocks. Additional training provided Dec 2024 including manuals and guides to be kept on site. Roadblocks/Risks: Organisational capacity to fully implement rationalisation program. Next Steps/Actions: Continue to work with stores staff on rationalising stores stock.	<div>On Track</div>
Operational Area 1.3	<u>Information Technology</u>	John Sevil		<div> <div></div> <div>On Track: 69.23%</div> <div>Completed: 30.77%</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: 100.0%</div>
KPI (Activity) 1.3.1.1	Cloud solutions implemented by 30 September 2022	John Sevil	Q2 update (1 October - 31 December 2024) 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		<div>On Track</div> <div>On Track: 100.0%</div>
KPI (Activity) 1.3.2.1	Cable in place and Data Centre operational	John Sevil	Q3 update (1 January - 31 March 2025) Administrator discussing the possibility with relevant minister.	<div>On Track</div>
Task 1.3.3	Communication for outpost/clear skies site to improve connectivity and data speed	John Sevil		<div>On Track</div> <div>On Track: 100.0%</div>
KPI (Activity) 1.3.3.1	Clear Skies site declared	John Sevil	Q3 update (1 January - 31 March 2025) Underwater cable lobbying continues in conjunction with the renewed focus on satellite technology.	<div>On Track</div>
Task 1.3.4	Development of the Data Centre near Anson Bay to improve data security	John Sevil		<div>On Track</div> <div>On Track: 100.0%</div>
KPI (Activity) 1.3.4.1	Data Centre operational	John Sevil	Q3 update (1 January - 31 March 2025) Lobbying continues in conjunction with the renewed focus on satellite technology.	<div>On Track</div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.3.5	Undersea cable connected to improve connectivity, data speed and data security	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.3.5.1	Cable connected	John Sevil	Q3 update (1 January - 31 March 2025) Lobbying continues for cable to connect to the island in conjunction with renewed focus on satellite technology.	<div>On Track</div>
Task 1.3.6	Free public Wi-Fi for Burnt Pine and KAVAH	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.3.6.1	Wi-Fi operational	John Sevil	Q3 update (1 January - 31 March 2025) Satellite uplift contract signed and work commenced. Roadblocks/Risks: - free W-fi exacerbates Norfolk Telecoms declining revenue.	<div>On Track</div>
Task 1.3.7	Open data platform with upgrade to the portal to improve connectivity, data speed and data security	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.3.7.1	Platform operational	John Sevil	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q2 period: 1. Wi-Fi connectivity is in place and functionality satisfactory. 2. equipment purchases have inbuilt wireless capability Roadblocks/Risks: 1. seeing some congestion in Wi-Fi networks Next Steps/Actions: 1. increase bandwidth where needed	<div>On Track</div>
Task 1.3.8	Introduction of day pass with Australian providers (Telstra/Vodafone/Optus)	John Sevil		<div>On Track</div> <div>● On Track: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.8.1	In place by 31 March 2023	John Sevil	Q3 update (1 January - 31 March 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: 100.0%</div>
KPI (Activity) 1.3.9.1	Integrated Plan in place	John Sevil	Q3 update (1 January - 31 March 2025) The EAF, Delivery Plan, and SDA tasks and targets embedded across all Council operational areas with associated reporting through contemporary governance software.	<div>Completed</div>
Task 1.3.10	Upgrade Council intranet for improved internal communications	John Sevil		<div>Completed</div> <div>Completed: 100.0%</div>
KPI (Activity) 1.3.10.1	Complete by 30 September 2023	John Sevil	Q2 update (1 October - 31 December 2024) Teams software rolled out across organisation and being used as repository of Human Resources documents required to be accessed for all staff. Roadblocks/Risks: Insuring use of Teams by staff when requiring policies and procedures. Next Steps/Actions: Continued use of Teams for intranet platform.	<div>Completed</div>
Task 1.3.11	Temporary resourcing to overcome significant deficiencies in Council programs	John Sevil		<div>On Track</div> <div>On Track: 100.0%</div>
KPI (Activity) 1.3.11.1	Resourcing in place	John Sevil	Q3 update (1 January - 31 March 2025) Services agreement is in place providing all level of skill gap cover, as well as on island resources.	<div>On Track</div>
Task 1.3.12	Encourage an informed community by updating and maintaining Council's website for easy searching	John Sevil		<div>Completed</div> <div>Completed: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.12.1	Updated website in place by 30 September 2022	John Sevil	Q2 update (1 October - 31 December 2024) 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		On Track On Track: 100.0%
KPI (Activity) 1.3.13.1	Cable in Place	John Sevil	Q3 update (1 January - 31 March 2025) 1. lobbying continues 2. continued reliance on satellite technologies Roadblocks/Risks: 1. funding Next Steps/Actions: 1. continue to utilise cost effective technology	On Track
Operational Area 1.4	<u>Governance</u>	Philip Reid		On Track: 77.78% Completed: 22.22%
Task 1.4.1	SDA Reporting - build confidence in SDA reporting through regularity and transparency	Philip Reid		Completed Completed: 100.0%
KPI (Activity) 1.4.1.1	Reporting delivered effectively and on time through Envisio	John Sevil	Q2 update (1 October - 31 December 2024) 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. Roadblocks/Risks: Nothing of substance.	Completed
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		On Track On Track: 100.0%
KPI (Activity) 1.4.2.1	OpenGov platform fully implemented	John Sevil	Q3 update (1 January - 31 March 2025) No progress in Q3.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.4.3	Representative, Responsive and Accountable community governance (Good Governance)	Philip Reid		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.4.3.1	Minimal deferral of decision making and minimal amendments to Officers' recommendations	John Sevil	Q3 update (1 January - 31 March 2025) Continue to improve the reporting process so that Council business papers are concise and unambiguous.	<div>On Track</div>
Task 1.4.4	Timely, open and fair, evidence based decision making with demonstrated accountability (Good Governance)	Philip Reid		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.4.4.1	General Manager and Administrator are satisfied with the quality of reports submitted for consideration	John Sevil	Q3 update (1 January - 31 March 2025) Reports are submitted on time and contain relevant data.	<div>On Track</div>
Task 1.4.5	Provision of quality Best Practice government administration	Philip Reid		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.4.5.1	Meet Best Practice in 90% of areas	John Sevil	Q3 update (1 January - 31 March 2025) Governance administration is undergoing continual improvement. Most recent improvements have been managerial signoff of 2025/26 budgets.	<div>On Track</div>
Task 1.4.6	Increased stakeholder participation in decision-making with active community participation on Council Advisory Committees	Philip Reid		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.4.6.1	Committees are convened four times per annum and generate recommendations for Council consideration	John Sevil	Q3 update (1 January - 31 March 2025) Meetings are happening as a matter of course.	<div>On Track</div>
Task 1.4.7	Reporting required by Integrated Planning and Reporting (IP&R) Framework to demonstrate NIRC performance	Philip Reid		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.4.7.1	Council meets Statutory reporting obligations	John Sevil	Q3 update (1 January - 31 March 2025) Nothing to report.	<div>On Track</div>
Task 1.4.8	Consistent and sustainable governance through documented processes and Implementation of Risk Management Framework	Philip Reid		<div>On Track</div> <div>● On Track: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.8.1	Satisfactory annual assessment by the Audit, Risk and Improvement Committee (ARIC)	John Sevil	Q3 update (1 January - 31 March 2025) Annual Self-Assessment was completed at the November 2024 ARIC meeting.	On Track
Task 1.4.9	Equality of access to the same level and quality of government services	Philip Reid		Completed Completed: 100.0%
KPI (Activity) 1.4.9.1	Policy development to ensure equality of access	John Sevil	Q2 update (1 October - 31 December 2024) The policy review framework has been established. Roadblocks/Risks: Staff availability. Next Steps/Actions: Continue to progress Council's policy review, and present policy improvements to Council for consideration and approval.	Completed
Operational Area 1.5	<u>Human Resources</u>	Philip Reid		<div><div></div></div> On Track: 50.0% Completed: 50.0%
Task 1.5.1	Develop and implement a HR Management System	Philip Reid		Completed Completed: 100.0%
KPI (Activity) 1.5.1.1	Integrated HR management system in place by 30 June 2023	John Sevil	Q3 update (1 January - 31 March 2025) Employment Hero is integrated and utilised.	Completed
Task 1.5.2	Ensure all services meet minimum Health and Safety Standards	Philip Reid		On Track On Track: 100.0%
KPI (Activity) 1.5.2.1	Scorecard in place by 30 November 2023	John Sevil	Q3 update (1 January - 31 March 2025) WHS audits have taken place and actions are being closed. Regular WHS Committee meetings held.	On Track
Operational Area 1.6	<u>Payroll</u>	John Sevil		
Operational Area 1.7	<u>Economic Development</u>	Philip Reid		<div><div></div></div> On Track: 66.67% Completed: 33.33%








Plan Label And Number	Description	Owner	Last Update	Status
Task 1.7.1	Island Freight Solutions NIRC Customer Profile	Philip Reid		<div>Completed</div> <div>Completed: 100.0%</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: 66.67% Completed: 33.33%</div>
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.	<div>Completed</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.7.2.2	Develop a Plan	Philip Reid	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Council advertised for a Tourism and Economic Development Advisory Committee 2. Attempts to reinstitute a AKL-NLK route with Qantas, in conjunction with ATA Roadblocks/Risks: 1. Insufficient applicants for advisory committee Next Steps/Actions: 1. Continue to engage with local business community, including ATA and BCNI on economic development of small business	<div>On Track</div>
KPI (Activity) 1.7.2.3	Provide potential Targets for Investment	Philip Reid	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. No advisory committee established to meaningfully establish targets Next Steps/Actions: 1. Topic of discussion with ATA and individual business owners on recommended metrics and statistics	<div>On Track</div>
Task 1.7.3	Incentives and Advocacy for Business Start	Philip Reid		<div>On Track</div> <div>● On Track: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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. Submission made by BCNI during Operational Plan exhibition for small business stimulus 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	<div>On Track</div>
Task 1.7.4	Increased Stakeholder Participation in Decision-making	Philip Reid		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 1.7.4.1	Manage active participation of Business Innovation and Tourism Advisory Committee in Economic Development projects	Philip Reid	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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>On Track</div>
Operational Area 1.8	<u>Telecom Services</u>	Philip Reid		<div> <div></div> <div>On Track: 33.33%</div> <div>Completed: 66.67%</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: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Norfolk Telecom Strategy Review commenced in August 2024 2. Includes assessment of current NT assets, operations, expenditure and revenue, including funding and expense for the Norfolk Telecom satellite backhaul Roadblocks/Risks: 1. No roadblocks to completing a strategy review 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: 100.0%</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>On Track: 66.67%</div> <div>Completed: 33.33%</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></div> </div> <div> On Track: 66.67% Completed: 33.33% </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: 1. Capacity audit undertaken Shopfront preferred POS 2. Shopfront POS Installed 3 December 2023 fully operational Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	Completed
KPI (Activity) 1.9.1.2	Implement online orders with options of Click and Collect and online orders delivered	Philip Reid	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1.. Management has reviewed product lines and POS capabilities. 2. Painting of internals and externals completed. 3. Refurbishment activities, completed Fridges installed, flooring installed. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Manager to finalise review POS and operations and implement new click and collect and online orders program.	On Track
KPI (Activity) 1.9.1.3	Implement Membership Programs and Wine Club Programs	Philip Reid	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Potential risks with legislation 2. Will require investment to establish Next Steps/Actions: 1. Implement Membership Programmes.	On Track



Plan Label And Number	Description	Owner	Last Update	Status
Strategic Area 2	<u>ECONOMIC DEVELOPMENT (Redundant)</u>	Philip Reid		
Strategic Area 3	<u>CUSTOMER CARE</u>	Cheryl (Sarlu) LeCren	.	 <p> ● On Track: 54.1% ● Discontinued: 9.84% ● Completed: 36.07% </p>
Operational Area 3.1	<u>Customer Care</u>	Cheryl (Sarlu) LeCren		 <p> ● On Track: 71.43% ● Completed: 28.57% </p>
Task 3.1.1	New Customer Service Centre	Cheryl (Sarlu) LeCren		 <p>On Track</p> <p> ● On Track: 100.0% </p>
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Trialing Open Forms through Open Cities platform and the first sample forms for building applications currently being tested Roadblocks/Risks: 1. Resourcing and annual subscription costs 2. Community buy in to use the forms Next Steps/Actions: 1. Continue sample forms for planning and electricity	 <p>On Track</p>
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Once online form capability is fully tested and operational then facility bookings will follow	 <p>On Track</p>
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Investigations still ongoing, awaiting completion of forms and booking systems before implementing other services	 <p>On Track</p>
Task 3.1.2	Customer Service Delivery Strategy	Cheryl (Sarlu) LeCren		 <p> ● On Track: 50.0% ● Completed: 50.0% </p>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) No changes to customer service charter until next financial year	Completed
KPI (Activity) 3.1.2.2	Review Councils complaints policy	John Sevil	Q2 update (1 October - 31 December 2024) 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	Q3 update (1 January - 31 March 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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Work is continuing on the new NIRC website, its search functionality has been improved along with layout of departments and information	On Track
Operational Area 3.2	<u>Deceased Estates and Probates</u>	John Sevil		On Track ● On Track: 100.0%
Task 3.2.1	Services delivered under the SDA - Probate and Deceased Estates program implementation	John Sevil		On Track ● On Track: 100.0%
KPI (Activity) 3.2.1.1	Financial management of Trust accounts	John Sevil	Q3 update (1 January - 31 March 2025) Trust account is monitored monthly and reported on quarterly.	On Track
KPI (Activity) 3.2.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	John Sevil	Q3 update (1 January - 31 March 2025) The quarterly Service Delivery Agreement (SDA) reports are submitted on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts.	On Track
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	John Sevil	Q3 update (1 January - 31 March 2025) NIRC General Manager has been replaced as Curator.	On Track
Operational Area 3.3	<u>Courts</u>	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%






Plan Label And Number	Description	Owner	Last Update	Status
Task 3.3.1	Services delivered under the SDA - Courts, Tribunals and Boards program implementation	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 3.3.1.1	Management of court process in accordance with NI legislation	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 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	<div>On Track</div>
KPI (Activity) 3.3.1.2	Financial management of accounts, including trust accounts	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. There is clear understanding of budget allocations and issuing of work orders. Roadblocks/Risks: 1. Lack of appropriate Staff training and knowledge may lead to over expenditure. 2. Curator of Deceased Estates bank account was not set up as investment / correct trust account. Next Steps/Actions: 1. Calculation of applicable interest in deceased estates trust account for beneficiaries 2. Payment of some funds to beneficiaries whilst interest being calculated on deceased estates	<div>On Track</div>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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: 66.67% ● Discontinued: 33.33%
Task 3.4.1	Services delivered under the SDA - Registry and Licencing program implementation	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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.	On Track


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) 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	Q3 update (1 January - 31 March 2025) 1.Refer 3.3.1.4	<div>On Track</div>
Task 3.4.2	Implementation of OpenGov Equipment - Registry	Cheryl (Sarlu) LeCren		<div>On Track</div> ● On Track: 100.0%
KPI (Activity) 3.4.2.1	Review of Council's Server Capacity to Implement the new Registry Software	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. All registry software now on server Roadblocks/Risks: 1. Requests have been made to IT consultant for access to server to determine capacity and status however not forthcoming with access Next Steps/Actions: 1. Review of Councils IT by different company	<div>On Track</div>
Task 3.4.3	Implementation of OpenGov Software - Registry	Cheryl (Sarlu) LeCren		<div>Discontinued</div> ● Discontinued: 100.0%
KPI (Activity) 3.4.3.1	Implementation and Rollout of OpenGov Software	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Open gov no longer used for registry purposes	<div>Discontinued</div>
Task 3.4.4	TV Broadcasting Equipment	Cheryl (Sarlu) LeCren		<div>Discontinued</div> ● Discontinued: 100.0%
KPI (Activity) 3.4.4.1	Investigate Grant Opportunities for Transitioned Radio Environment	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 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>On Track: 57.14%</div><div>Discontinued: 28.57%</div><div>Completed: 14.29%</div></div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.5.1	Delivery of community Library Programs	Cheryl (Sarlu) LeCren		 ● On Track: 33.33% ● Discontinued: 66.67%
KPI (Activity) 3.5.1.1	Provide a minimum of two (2) school holiday library programs throughout the year	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 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	Discontinued
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 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	Discontinued
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Diverse demographics of community 2. Unable to offer programs and services due to budget constraints and resources Next Steps/Actions: 1. Community organizations like NI connect and the Knowledge & learning centre run community projects and information sessions. 2. 25-26 operational Plan defines new community support programs	On Track
Task 3.5.2	Promote and support local authors in promoting their publications	Cheryl (Sarlu) LeCren		 ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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: 66.67% ● Completed: 33.33%
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 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
KPI (Activity) 3.5.3.3	Promotion of Norfolk Island specific reference material	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Digitization of hansard and gazettes now complete and ready for uploading to the library Roadblocks/risks 1. Update of computer to allow view and printing. 2. IT resourcing Next Steps/Actions: 1. Set up and transfer data	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 3.6	<u>Records</u>	Cheryl (Sarlu) LeCren		 ● On Track: 36.36% ● Completed: 63.64%
Task 3.6.1	Develop Council's Electronic Records Management System	Cheryl (Sarlu) LeCren		 ● On Track: 50.0% ● Completed: 50.0%
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Ongoing meetings with National Archives Australia Roadblocks/Risks: 1. Resourcing and funding 2. Insufficient building storage Next Steps/Actions: 1. Continue with records collection	 On Track
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) 1. Content manager successfully upgraded 2. All staff training in content manager completed 3. Data is stored in the cloud environment	 Completed
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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	On Track
Task 3.6.2	Digitisation of Council Records	Cheryl (Sarlu) LeCren		Completed ● Completed: 100.0%
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	Q3 update (1 January - 31 March 2025) See 3.6.1.2	Completed
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 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	Q3 update (1 January - 31 March 2025) Training in Content Manager 10 completed for NIRC staff.	Completed
KPI (Activity) 3.6.2.4	Training of staff in understanding what are record and storage requirements	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Information management policy and digitization and disposal procedure have been approved by council and signed off	Completed
Task 3.6.3	Work collaboratively with the DITRDC to ensure the safekeeping of historical records (SDA)	Cheryl (Sarlu) LeCren		 ● On Track: 66.67% ● Completed: 33.33%
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: Ongoing meetings being held with Council, DIRD and National Archives Australia	Completed

Plan Label And Number	Description	Owner	Last Update	Status
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	Q3 update (1 January - 31 March 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	On Track
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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	On Track
Operational Area 3.7	<u>Public Information</u>	Cheryl (Sarlu) LeCren		 ● On Track: 25.0% ● Completed: 75.0%
Task 3.7.1	Facilitate public access to Historical information held in records	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%

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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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	<div>On Track</div>
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>Completed: 100.0%</div>
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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.	<div>Completed</div>
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) See 3.7.2.1 Governance is responsible for responding to FOI requests	<div>Completed</div>
KPI (Activity) 3.7.2.3	Quarterly report to the Office of the Australian Information Commissioner (OAIC)	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) This is dealt with by Governance	<div>Completed</div>
Operational Area 3.8	<u>Community Development</u>	Cheryl (Sarlu) LeCren		<div> <div></div> <div>On Track: 33.33%</div> <div>Completed: 66.67%</div> </div>
Task 3.8.1	Community Development program	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>Completed: 100.0%</div>

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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 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: 100.0%</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	Q3 update (1 January - 31 March 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>Completed</div> <div>Completed: 100.0%</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	Q3 update (1 January - 31 March 2025) Roadblocks/Risks: 1. Community grants and tertiary bursaries are not proceeding for 2024 due to budget constraints caused by a growing rates debt. Next Steps/Actions: 1. Draft community support program out on public submission from April council meeting 2. Budget provisions for community grants in 25-26 budget	<div>Completed</div>
Task 3.8.4	Facilitate community access to Council buildings and land	Cheryl (Sarlu) LeCren		<div> <div></div> <div>On Track: 66.67%</div> <div>Completed: 33.33%</div> </div>
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 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	Q3 update (1 January - 31 March 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	Q3 update (1 January - 31 March 2025) 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.	<div>On Track</div>
Operational Area 3.9	<u>Visitor Information Centre</u>	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>Completed: 100.0%</div>
Task 3.9.1	Tourism Marketing for Visitor Information Centre	Cheryl (Sarlu) LeCren	.	<div>Completed</div> <div>Completed: 100.0%</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	Q3 update (1 January - 31 March 2025) Completed	<div>Completed</div>
Operational Area 3.10	<u>Tourism</u>	Cheryl (Sarlu) LeCren		<div> <div></div> <div>On Track: 50.0%</div> <div>Discontinued: 16.67%</div> <div>Completed: 33.33%</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: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. No Further Actions in Q3 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: 100.0%</div>
KPI (Activity) 3.10.2.1	Rollout an Expression of Interest (EOI) for a 3 year contract	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 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>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 3.10.3.1	Launch a Rebranded Marketing Campaign	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) New brand design completed, website upgrades done, including knowledge hub and marketing campaign awaiting new budget before finalisation Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Weekly meetings to discuss progress	<div>On Track</div>
Task 3.10.4	Contribution by Tourism Industry to resources on Island	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100.0%</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	Q3 update (1 January - 31 March 2025) 1. Reviewing existing tourism survey and avenues to receive more visitor participation, such as survey questions at the airport and VIC before can access internet	<div>On Track</div>
Task 3.10.5	Tourism Awards	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100.0%</div>
KPI (Activity) 3.10.5.1	Rollout Tourism Awards Program	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Roadblocks/Risks: 1. There were insufficient responses to the Eol for tourism & economic advisory committee 2. Community participation Next Steps/Actions: 1. Council will provide support and sponsorship of the Award program.	<div>Completed</div>
Task 3.10.6	Data Collection and Analysis	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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. Consultant to correct figures and data input .	<div>Completed</div>
Task 3.10.7	New 5 star / Eco Tourism Accommodation	Cheryl (Sarlu) LeCren		<div>Discontinued</div> <div>● Discontinued: 100.0%</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	Q3 update (1 January - 31 March 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: 100.0%</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	Q3 update (1 January - 31 March 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>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 3.10.9.1	Roll out Eco Tourism Accreditation program across interested businesses	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Eco-tourism is recognized 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	<div>On Track</div>
Task 3.10.10	Market Segment Targeted	Cheryl (Sarlu) LeCren		<div>Completed</div> <div>● Completed: 100.0%</div>
KPI (Activity) 3.10.10.1	Participate in Air Chathams in-flight magazine to develop Norfolk Island presence	Cheryl (Sarlu) LeCren	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Contribution to the Air Chats magazine Roadblocks/Risks: 1. Air Chathams cease route Next Steps/Actions: 1. Continue support where possible	<div>Completed</div>
Task 3.10.11	Service Training	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
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	Q3 update (1 January - 31 March 2025) 1. Nil to report this quarter Next Steps/Actions: 1. Follow up with RDA	<div>On Track</div>
Task 3.10.12	Cruise Ship Opportunities	Cheryl (Sarlu) LeCren		<div>On Track</div> <div>● On Track: 100.0%</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	Q3 update (1 January - 31 March 2025) Nil to report this quarter other than eco nature based experiences forms part of the tourism strategy Roadblock/risks 1. Cruise ships discontinue	<div>On Track</div>
Strategic Area 4	<u>INFRASTRUCTURE SERVICES</u>	Scott Hackney		<div> <div></div> <div></div> <div></div> <div></div> </div> <div> ● On Track: 19.64% ● At Risk: 17.86% ● Off Track: 1.79% ● Discontinued: 12.5% ● Completed: 48.21% </div>
Operational Area 4.1	<u>EMNI</u>	Scott Hackney		<div>On Track</div> <div>● On Track: 100.0%</div>
Task 4.1.1	Emergency Management Response	Scott Hackney		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 4.1.1.1	Engagement of multi-agency's and staff where appropriate	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Engineer engaged to carry out structural inspections on facilities identified as community cyclone refuges Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Finalise Structural Assessments and disseminate results.	<div>On Track</div>
Operational Area 4.2	<u>Public Works and Depot</u>	Tara Patel		<div></div> <div> ● On Track: 60.0% ● Completed: 40.0% </div>

Plan Label And Number	Description	Owner	Last Update	Status
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: 100.0%</div>
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: 100.0%</div>
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Desal plant now relocated and connected and operating 2. Installation of 250kL tank complete and associate standpipe continuing Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Work with DITRDCA to have standpipe installed and commissioning of plant.	<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: 100.0%</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: 100.0%
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Infrastructure associated with reuse of recycled water, including dam construction, considered. Cost estimates are too high for implementation 2. Cascade Desalination Plant upgrades progressing 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. Nil Next Steps/Actions: 1. Continue work associated with each Highlight/Accomplishment listed above 2. Document Water Security Plan, including future plans and initiatives for achieving greater water security for the island	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: 100.0%

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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Parks Australia declared a "No-take" zone from Emily and Slaughter Bays for marine life, signage installed 2. Ongoing beach water quality monitoring 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: 100.0%</div>
Task 4.3.1	Parks and Gardens are maintained	Scott Hackney		<div>Completed</div> <div>Completed: 100.0%</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: 40.0%</div> <div>At Risk: 10.0%</div> <div>Completed: 50.0%</div> </div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.4.1	Main Street Regeneration	Scott Hackney		<div>Completed</div> <div>Completed: 100.0%</div>
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: 100.0%</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: 50.0%</div> <div>Completed: 50.0%</div>
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Road Safety Committee to be held in Q4 Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Set date for next Road Safety Committee	<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>

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.4.4	Investigate partnerships to meet current and future infrastructure needs	Scott Hackney		<div>Completed</div> <div>Completed: 100.0%</div>
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.	<div>Completed</div>
Task 4.4.5	Road Infrastructure Replacement	Scott Hackney		<div> <div></div> <div>On Track: 60.0%</div> <div>At Risk: 20.0%</div> <div>Completed: 20.0%</div> </div>
KPI (Activity) 4.4.5.1	Area of Road Upgraded and/or Replaced by Name and Location	Scott Hackney	Q3 update (1 January - 31 March 2025) Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Anson Bay Road and New Farm Road identified as to receive major upgrade. 2. Road Engineer appointed as regular FTE. Roadblocks/Risks: 1. Availability of sufficient rock and emulsion Next Steps/Actions: 1. Prepare for to commence work in Q1 FY25/26	<div>On Track</div>
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	<div>Completed</div>

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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Condition assessment performed on several blocked culverts and drainage pipes. Roadblocks/Risks: 1. Next Steps/Actions: 1. Include culvert and pipe restoration in repairs in both OPEX and CAPEX programmes for FY25/26	On Track
KPI (Activity) 4.4.5.4	Assets Management Plan updated to include works completed	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Information of improvement work to be capitalized to be accurately captured Next Steps/Actions: 1. Ensure that processes are in place for appropriate capitalization.	At Risk
KPI (Activity) 4.4.5.5	Budget spent to date including Onward Forecast	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. OPEX and CAPEX budgets submitted 2. Roadblocks/Risks: 1. Next Steps/Actions: 1. Implement FY 25/26 programme of work	On Track
Operational Area 4.5	<u>Asset Management</u>	Scott Hackney		 ● On Track: 42.86% ● At Risk: 28.57% ● Completed: 28.57%
Task 4.5.1	Asset Planning	Scott Hackney		Completed ● Completed: 100.0%

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: 100.0%</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>At Risk</div> <div>● At Risk: 100.0%</div>
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Incorporate a well understood platform for integrating developing and integrating AMPs Next Steps/Actions: 1. Agree on a suitable computer platform. 2. Property characterize AMPs with accurate condition surveys.	<div>At Risk</div>
Task 4.5.4	Freight & Logistics	Scott Hackney		<div>On Track</div> <div>● On Track: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Approximately \$750K confirmed as available under Roads to Recovery Roadblocks/Risks: 1. Next Steps/Actions: 1. Finalise grant requirements and reporting in preparation for FY25/26	<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: 100.0%</div>
KPI (Activity) 4.5.5.1	Identify potential funding for scale-up opportunities	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Draft MoU with Commonwealth which has NIRC acting as implementing partner in road upgrades and repairs being reviewed and updated in preparation for sign off Roadblocks/Risks: 1. Agreeing on terms and conditions Next Steps/Actions: 1. Finalise MoU	<div>On Track</div>
Task 4.5.6	Safety Inspector program	Scott Hackney		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 4.5.6.1	Implement new Induction and Safety systems processes	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Recommendations of WHS audit are being redressed. 2. Induction drafted Roadblocks/Risks: 1. Next Steps/Actions: 1. Ensure all those required to do so complete Port Induction	<div>On Track</div>

Plan Label And Number	Description	Owner	Last Update	Status
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>At Risk</div> <div>At Risk: 100.0%</div>
KPI (Activity) 4.5.7.1	Implement Asset Management plans for identified assets, with clearly defined cost parameters	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Condition surveys are required Next Steps/Actions: 1. Finalise condition surveys on critical buildings	<div>At Risk</div>
Operational Area 4.6	<u>Port and Security Management</u>	Scott Hackney		<div>Off Track: 33.33% Completed: 66.67%</div>
Task 4.6.1	Port Development Strategy	Scott Hackney		<div>Off Track</div> <div>Off Track: 100.0%</div>
KPI (Activity) 4.6.1.1	Work in unison with the Commonwealth to develop a Port Strategy moving forward	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Terms of reference required Next Steps/Actions: 1. Re-assess need	<div>Off Track</div>
Task 4.6.2	Explore Composite Fibre Technologies as alternative for Maritime construction	Scott Hackney		<div>Completed</div> <div>Completed: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
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: 100.0%</div>
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.	<div>Completed</div>
Operational Area 4.7	<u>Electricity</u>	Scott Hackney		<div> <div></div> <div>At Risk: 28.57%</div> <div>Completed: 71.43%</div> </div>
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		<div>Completed</div> <div>● Completed: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
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
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		Completed ● Completed: 100.0%
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.	Completed
Task 4.7.3	Develop a Clean Energy future	Scott Hackney		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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'	Completed
Task 4.7.4	The Transition of Council's Fleet to Electric	Scott Hackney		 ● At Risk: 50.0% ● Completed: 50.0%
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	Completed
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



Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.4.3	Assets Management Plan updated to include the Disposal of old and the Purchase of New Vehicles	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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	At Risk
KPI (Activity) 4.7.4.4	Training Conducted (who, where and when)	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Recognition of qualification by state authorities required Next Steps/Actions: 1. Further develop training needs analysis and implement training programme. 2. Continue discussion with either QLD or NSW licensing and training Authorities to seek a mechanism for endorsing qualifications on NI.	At Risk
Operational Area 4.8	<u>Work Health and Safety</u>	Scott Hackney		At Risk ● At Risk: 100.0%
Task 4.8.1	Ensure all services meet minimum Health and Safety Standards	Scott Hackney		At Risk ● At Risk: 100.0%
KPI (Activity) 4.8.1.1	Transition Norfolk Island WHS Legislation to a more robust platform	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil 2. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. To be considered by the NIRC WHS Consultative Committee	At Risk


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>At Risk</div> <div>● At Risk: 100.0%</div>
KPI (Activity) 4.8.2.1	Work with the newly established Committees to understand opportunities for community engagement and improvement	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Meeting delayed pending appointment of community member and roads engineer. Next Steps/Actions: 1. Meeting planned for June.	<div>At Risk</div>
Operational Area 4.9	<u>Airport Management</u>	Scott Hackney		<div> <div></div> <div>At Risk: 6.25%</div> <div>Discontinued: 43.75%</div> <div>Completed: 50.0%</div> </div>
Task 4.9.1	Pursuit of Airport Master Plan and Re-development of Terminal Building	Scott Hackney		<div>Discontinued</div> <div>● Discontinued: 100.0%</div>
KPI (Activity) 4.9.1.1	Work with the DIRT 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: 100.0%</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>

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.9.3	Airport terminal - Replace Toilets	Scott Hackney		<div><div></div></div> <div>● At Risk: 50.0% ● Discontinued: 50.0%</div>
KPI (Activity) 4.9.3.1	Select next batch of toilets for replacement and book Plumbers for the works	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. AMP for building and facilities to be drawn up Next Steps/Actions: 1. Condition Surveys to be conducted in July 25 to allow for building and facilities maintenance plan.	<div>At Risk</div>
KPI (Activity) 4.9.3.2	Review completed Works for Quality Assurance	Scott Hackney	No further action	<div>Discontinued</div>
Task 4.9.4	Airport - Replace Terminal Trolleys	Scott Hackney		<div>Completed</div> <div>● Completed: 100.0%</div>
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:	<div>Completed</div>
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:	<div>Completed</div>
Task 4.9.5	Airport - Terminal Lock/Key Register Overhaul	Scott Hackney		<div>Completed</div> <div>● Completed: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
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
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: 100.0%
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: 100.0%
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: 100.0%
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

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.9.9	Airfield Operations - Wildlife Hazard Management Plan	Scott Hackney		<div>Completed</div> <div>● Completed: 100.0%</div>
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: 100.0%</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: 100.0%</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> <div>At Risk: 66.67%</div> <div>Completed: 33.33%</div> </div>
Task 4.10.1	Improved provision of Community Fire Service	Scott Hackney		<div>At Risk</div> <div>● At Risk: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Community incidents are tracked and logged Roadblocks/Risks: 1. Next Steps/Actions: 1. Provide Q2 report	At Risk
KPI (Activity) 4.10.1.2	Develop a Community Open Day Program and Fire Education Program for school children	Scott Hackney	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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.	At Risk
Task 4.10.2	A Paper prepared exploring options to alleviate funding challenges regarding ARFFS	Scott Hackney		Completed ● Completed: 100.0%
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		 ● On Track: 63.16% ● At Risk: 5.26% ● Discontinued: 7.89% ● Completed: 23.68%
Operational Area 5.1	<u>Sustainability</u>	Tara Patel		 ● On Track: 40.0% ● At Risk: 13.33% ● Discontinued: 20.0% ● Completed: 26.67%
Task 5.1.1	Develop Sustainable Population Policy/Strategy	Tara Patel		Discontinued ● Discontinued: 100.0%

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.	Discontinued
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		 ● At Risk: 66.67% ● Completed: 33.33%
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	Completed
KPI (Activity) 5.1.2.2	Establish a Community Reuse Centre operation by December 2024	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Development Approval granted 2. Procurement of shed awarded and delivered to council Roadblocks/Risks: 1. Only one tender for construction received and significantly higher than anticipated therefore tender cancelled. 2. The above cancellation of the construction tender also triggered the cancellation of the operations of the centre tender. 3. Insufficient funds Next Steps/Actions: 1. Project cost saving options be investigated ahead of further procurement activities for the project. 2. Source funding to complete construction of shed.	At Risk


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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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. Finalise design 2. Submit DA 3. Bid for capital funds required to complete construction 4. Remediate landfill spontaneous combustion area.	At Risk
Task 5.1.3	Provide community Waste Management Education, including single-use plastic phase out	Tara Patel		On Track ● On Track: 100.0%
KPI (Activity) 5.1.3.1	Conduct Community Waste education in collaboration with Waste Management contractor incumbent	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Continued community engagement conducted by waste management contractor in the quarter Roadblocks/Risks: 1. Changes in segregation requirements, reduction in contamination of recyclables Next Steps/Actions: 1. Continue to support contractor in community engagement/education 2. Develop media and communication on changes to the bulky waste receival area	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: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.4.1	Ongoing	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Discussion with contractor regarding opportunities to yield value from construction and demolition waste - discussions ongoing 2. Rates for exporting waste via sea and air significantly reduced to a cost that is now affordable to use. Roadblocks/Risks: 1. Available capital to implement waste to energy options 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: 100.0%</div>
KPI (Activity) 5.1.5.1	Complete design of the upgraded Wastewater Treatment Plant and commence procurement where feasible	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Alternative design options assessment commenced 2. Support from Commonwealth in finding affordable solution for upgrade, such as modular system or upgrade of existing Roadblocks/Risks: 1. Capital cost associated with previous design too expensive - approx. \$47M excluding project management contingency 2. Resourcing of process engineer a constraint Next Steps/Actions: 1. Continue alternative options assessment with chosen consultant 2. Deliver Position Paper on recommended STP option by September 2025	<div>On Track</div>
Task 5.1.6	Expand the Water Assurance Scheme	Tara Patel		<div> <div></div> </div> <div> <div>● On Track: 50.0%</div> <div>● Discontinued: 50.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Continued negotiation on land acquisition of critical WAS infrastructure 2. Paper presented to Council on access rights for Council in operating and maintaining existing WAS infrastructure on private land 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: 33.33%<div></div> Completed: 66.67%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Desal plant connected and operational 2. Installation of 250kL tank complete and associate standpipe continuing 3. Temporary tanks installed at desal plant Roadblocks/Risks: 1. Parts continually failing and parts and contractors hard to source Next Steps/Actions: 1. Work with DITRDCA to have sandpipe connected to Desal and formalise handover.	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: 33.33% ● Discontinued: 33.33% ● Completed: 33.33%

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	<div>Discontinued</div>
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	<div>Completed</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.8.3	Seek external funding opportunities for local Agribusiness	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. NIRC facilitated funding to local cattle industry for AI, with Commonwealth support 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
Operational Area 5.2	<u>Biodiversity and Conservation</u>	Tara Patel		 ● On Track: 84.62% ● Completed: 15.38%
Task 5.2.1	Public Reserve Plans of Management development and implementation	Tara Patel		On Track ● On Track: 100.0%
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. No further development - Plan of Management (PoM) remains in draft form 2. Preliminary discussions with DITRDCA on Master Plan for Cascade Pier area 3. Decision to complete Quarantine Reserve PoM separately to Cascade PoM Roadblocks/Risks: 1. Planning and Public Reserve implications for potential development of Cascade Master Plan Next Steps/Actions: 1. Modify draft Cascade PoM to take into account Master Planning considerations for pier area 2. Obtain clarity from DITRDCA on PoM requirements for Kingston public reserves to Cascade PoM 3. Complete Quarantine PoM and place on Public Exhibition.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.2.2	Ongoing Environment Program	Tara Patel		<div>On Track</div> <div>● On Track: 100.0%</div>
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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: 100.0%</div>
KPI (Activity) 5.2.3.1	Develop an Island-Wide Grazing Plan in collaboration with Graziers and DITRDC	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Third Public Land Grazing Strategy Working Group held 2. Agronomic consultant awarded to develop strategy 3. Agronomic consultant completed first and second visit to island 4. 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: 100.0%</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: 100.0%
KPI (Activity) 5.2.5.1	Continue to implement AAEP, including aerial and ground baiting focussed on Zones 9 and 12.	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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. Potential budget shortfalls in 2025/26 to achieve strategy objectives. 2. Some resistance from properties regarding treatment and constant re-access. Next Steps/Actions: 1. Permit for Spinosad-based bait set for June 2025 2. Utilise dog and field crews in tandem. 3. Upscaling the use of Kermit to other suitable zones. 4. Ground baiting and monitoring continues 5. Continue to pursue permits for alternate baits/pesticides from APVMA	On Track
Task 5.2.6	Control of cats and control or eradication of rats from the Island	Tara Patel		On Track  On Track: 100.0%

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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Roadside weed management continued during the quarter 2. Weed education highlighted at community events. 3. Weed of the month communications delivered to the community 4. 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: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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.	<div>On Track</div>
Task 5.2.10	Tree Regulation Review	Tara Patel		<div> <div></div> <div>On Track: 66.67%</div> <div>Completed: 33.33%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Arborist visited the island and undertook one on one training with Tree Inspector on tree health and risk assessment. 2. 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. Consider written advice from arborist 2. Identify areas of improvement in legislation for the new governing body. 3. Finalise NIRC Tree Policy	On Track
KPI (Activity) 5.2.10.3	Develop Council Tree Policy	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.2.11	Review the Norfolk Island Heritage Register	Tara Patel		<div>On Track</div> <div>● On Track: 100.0%</div>
KPI (Activity) 5.2.11.1	Ongoing	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 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: 66.67%</div> <div>Completed: 33.33%</div> </div>
Task 5.3.1	Norfolk Island Plan Review	Tara Patel		<div>Completed</div> <div>● Completed: 100.0%</div>
KPI (Activity) 5.3.1.1	Commence preliminary work with external consultant to review Norfolk Island Plan, supported by DITRDC and utilising 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: 100.0%</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	Completed
Task 5.3.3	Natural Resource Planning	Tara Patel		On Track ● On Track: 100.0%
KPI (Activity) 5.3.3.1	Commence Strategic Assessment for rock and water resources and incorporate outcomes into Norfolk Island Plan	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 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	On Track
Task 5.3.4	Planning and Building System Modernisation	Tara Patel		On Track ● On Track: 100.0%

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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Development module in Civica reviewed, consultant updates including workflows completed 2. EDRMS updates completed Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Investigate other on line services for Building Inspection Process.	<div>On Track</div>
Task 5.3.5	Environmental and Resource Data collection	Tara Patel		<div>On Track</div> <div>● On Track: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Continuation of database development for SoE and other environmental data 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: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.3.6.1	Continue to work with Sustainability and Reserves Advisory Committees on relevant Council matters	Tara Patel	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. The Reserves and Conservation Advisory Committee (RCAC) was wound down and closed 30 November 2024, as noted at Council's December 2024 Ordinary Meeting (Resolution: 2024/129). 2. Council has written to the former RCAC committee members thanking them for their contribution to the former RCAC committee. 3. A new Environment and Sustainability Advisory Committee (ESAC) established Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. New Environment and Sustainability Advisory Committee (ESAC) members inducted. 2. First meeting date set.	<div>On Track</div>
Operational Area 5.4	<u>Public Health</u>	Tara Patel		<div> <div></div> <div>On Track: 75.0%</div> <div>Completed: 25.0%</div> </div>
Task 5.4.1	Onsite Wastewater Management System Inspection Program	Tara Patel		<div>On Track</div> <div>On Track: 100.0%</div>
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Incorporated outcomes of OWMS inspections into draft Wastewater Management Strategy, including legal advice 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	<div>On Track</div>
Task 5.4.2	Integration with Applied Public Health Legislation	Tara Patel		<div>On Track</div> <div>On Track: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. No further work completed in reporting period 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	<div>On Track</div>
Task 5.4.3	Maintain and further develop First Point of Entry requirements	Tara Patel		<div>On Track</div> <div>● On Track: 100.0%</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	Q3 update (1 January - 31 March 2025) Highlights/Accomplishments for the Q3 period: 1. Discussions held with DTRDCA on best path forward for FPoE Determination update for containers 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: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
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>