



DELIVERY PROGRAM

2026-2030

OPERATIONAL PLAN

2026-2027

OUR VISION:

Norfolk Island - the Best Small Island in the World

OUR MISSION:

The Norfolk Island Regional Council will provide local civic leadership and governance through good decision-making, accountability and transparency.

We will protect and enhance our unique culture, heritage, traditions and environment for the Norfolk Island people. We will promote a healthy and sustainable lifestyle, look after our community assets and foster a prosperous economy.

OUR VALUES:

The Norfolk Island Regional Council embraces the following values:

- Integrity
- Communication
- Accountability
- Respect
- Excellence

Placed on Public Exhibition: 31 May 2026

Adopted: 30 June 2026; Council Resolution 2026/105

Norfolk Island Regional Council

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Administrators' Message

A clearer and more transparent budget

Following is a detailed explanation of the budget position of the Norfolk Island Regional Council and strategies to improve Council's financial sustainability.

In the view of the Administrators, this description represents a higher standard of accountability and transparency than previous budgets.

Projected deficit result

The 2026-27 adopted budget reveals a deficit of \$5.8m.

New reporting model by service types

This budget utilises a fresh structural model, specific to the service arrangements on Norfolk Island, wherein the Council provides multiple services which are not typical of a local government.

The model segregates Federal, State-equivalent and local type responsibilities.

The finances are re-arranged into two categories.

1. Services that are and should continue to be provided by Council, typical for local government
2. Other services, under a scenario which could be provided by a third-party service provider.

This approach assisted the Administrators to understand the magnitude of deficit in each category, particularly traditional local government services.

The model does not mean that any level of government is responsible for the value of loss-making activities.

Instead, the Administrators are encouraging Council management to focus on areas of greatest influence and where they can take more responsibility for the condition of the budget.

The Administrators will continue to mentor and encourage Council management to improve budgetary standards and strengthen collaborative engagement with Council's key partner, the Australian Government, about financial sustainability.

The journey to improve Council's financial sustainability is listed within the budget overview (Table 2) on the following page.

Our starting point was Column 1 at \$10.717m deficit.

Following rigorous engagement with management including collaboration with the Strategic Finance Improvement Committee, we achieved an improved position, with a **\$6.223m deficit, as listed in Column 2.**

This captured the draft budget published by the Council Meeting held 27 to 29 May 2026. This demonstrates Council focussed (initially) on what it has direct control over.

Further work by management improved the position to a **\$6.073m deficit**, as listed in **Column 3.**

By the end of the Council Meeting on 30 June, 2026, following consideration of the 39 public submissions, we arrived at the adopted budget position as described in **Column 4, a budget deficit of \$5.857m.**

Table 1 – Journey to a reduced deficit

Timing	Deficit position
25 May 2026	\$10.717m
29 May 2026	\$6.322m
30 June 2026 (start)	\$6.078m
30 June 2026 (end)	\$5.857m

A high-level budget overview (Table 2) follows:

Administrators' Message

Table 2 – High level budget overview, including adopted budget for 2026-27

2026/27 Key Budget Metrics				
All amounts shown in \$'000 unless otherwise stated				
Metric	Starting Point	Draft Budget	Draft Budget	Adopted Budget
	25 May 2026	29 May 2026	30 June 2026	30 June 2026
Operating Deficit	(10,717)	(6,322)	(6,078)	(5,857)
Total Revenue*	39,410	40,994	41,066	41,066
Total Expenses	50,127	47,317	47,144	46,923
Cash (Start)	15,799	16,428	16,428	16,428
Cash (End)	7,074	18,248	17,832	18,053
Capital Program	9,867	3,212	3,212	3,212
Deficit by Service Type				
Potential Alternative Service Provider	(7,684)	(5,966)	(5,758)	(5,611)
Local Services	(3,033)	(357)	(320)	(247)
Total Deficit	(10,717)	(6,322)	(6,078)	(5,857)
* Amounts shown before capital grants.				

The \$5,857m deficit is a starting position. The actual figure may differ at the end of the financial year.

Seeking progressive savings across 2026-27

Initiatives have been agreed to improve upon and manage the deficit outcome.

A new discipline of seeking capital funding approval from Council is now in place. This will incorporate potential cost savings from the existing budget.

For example, if there were a legitimate request for a \$1m capital investment for the upgrade of assets for an existing asset class, this may be accompanied by a recommendation on how to achieve say, \$200K of operational cost savings.

Delayed but pending insolvency

The effect of initiatives and an efficiency drive is delaying the nominal time frame for technical insolvency from October 2026 to July 2027. However, the risk of insolvency is real. As the budget is implemented and as revenue is less than expenditure, Council will eventually become technically insolvent.

To take the example above, if an \$800K capital funding bid request is approved, this decision will decrease available cash and shift the technical insolvency time frame forward from July 2027 to say, May 2027, if there are no new revenues associated with the investment.

Effort to reduce debt – money owed to Council

Following a focussed effort to design a fair Debt Recovery Policy, Council will ambitiously seek to reduce debt by proactively engaging with ratepayers, business owners and customers to pay outstanding invoices.

This budget depends upon reducing debt levels by \$1m. Reducing outstanding debt to Council and other initiatives to improve operational self-sufficiency are intended to prolong insolvency for as long as possible.

Seeking additional capital

The active pursuit of capital grants will be a focus to improve Council's financial position. Council will also advocate for access to State and Australian Government grants where Norfolk Island Regional Council may be currently ineligible.

Administrators' Message

Significance of this budget

The budget represents consolidated learning over the past 18 months, wherein the Financial Administrator and I have spent the equivalent of many months on Norfolk Island, meeting with many residents, groups and organisations, along with the Council team.

Improved financial discipline, signals a turning point in charting a future towards financial sustainability for Norfolk Island Regional Council.

Our findings to date

Key finding one: Council is responsible for many assets, relied upon to provide core services. Over many years, these assets have not been maintained to an appropriate level. The backlog of asset renewal will take a long period of time to address, if ever. Under the current scenario, assets will further degrade, break or fail. The fact that this is not occurring more regularly, is testimony to the 'Make Do' (Mek Du) approach taken by the dedicated, expert and capable Norfolk Island Regional Council staff. While this is admirable, and has served the Norfolk Island well, this cannot be relied upon as a business strategy. In fact, risk management and preparing for service disruptions, must now become, 'business as usual'.

Key finding two: The welfare of Norfolk Island is inextricably linked to the Australian Government. While this may appear an obvious statement, the Australian Government supports the quality of life on Norfolk Island by providing funding in the following three forms:

1. Financial Assistance Grant
2. Service Delivery Agreement (SDA), which captures the arrangement where Council delivers State equivalent services on behalf of the Commonwealth
3. One off fiscal support, when required.

Discussion – Key finding three

In the future, the Administrators anticipate that the SDA will define and fund state equivalent services only.

SDA arrangements are in the process of being uplifted and modified, which will include requests for additional resources in some areas to achieve full cost recovery and the retraction of financial resources in other areas where it is no longer appropriate for these to be included in such an agreement.

Over the next 12 months, Council will focus on itemising the expenditure profile and maintenance responsibilities for all services. This will include current Council services that are not typically the role of a local government to provide, such as electricity and telecommunications, particularly where there are liabilities and uncertain funding and revenue. Council will actively explore third party service provision to achieve greater financial sustainability.

Council will initially pursue financial support to offset loss-making activities within these areas via the Financial Assistance Grant or by re-thinking Council's role. For example, the customer base and associated revenues for Norfolk Telecom are unable to meet the full financial responsibilities of servicing current equipment or acquiring new capital technology. This means, without intervention through our partner, the Australian Government, the future viability of telecommunications is compromised.

If Council's data-driven approaches are successful, this may result in a change of provider, where a better outcome is implemented than what is before us now.

For local government type services, for which council is and should remain responsible, these services will be moderated to meet reasonable user expectations and where appropriate will be fully funded by Council via traditional ratepayer revenues.

Administrators' Message

However, Council may need to make the case to the Australian Government for support at times to address asset failure or significant asset upgrades.

The service review work that has been undertaken over the last 12 months, will assist Council to identify these needs in advance, to present credible advocacy for grant funding applications, or for liaison with the Australian Government.

Key finding three: Within Council, there is a degree of 'institutionalised thinking' and a 'dependency mindset', likely because the organisation has been under administration for a long time.

While this has afforded some protections and provided a stable operational environment, financial management has become reactionary, with a short-term focus.

The Administrators have stripped away a degree of autonomy from Council management to enliven thinking around prudent financial management.

For example, capital investment has been restricted to:

1. prolong solvency
2. encourage management to prepare business cases for capital investment, which include:
 - innovative thinking
 - tapping into local knowledge
 - the alternative rationale for not undertaking or deferring the investment, with consideration of consequences
 - where the investment is necessary, contemplating where reciprocal savings can be generated from within the budget to justify the requested investment.

The Administrators will continue to seek effort from Council Management to sustain financial longevity and financial sustainability.

Forcing restraint, which is becoming a hallmark of this stage of Administration, is necessary and will also 'ready the organisation' for healthy scrutiny when collaborating with a democratically elected Assembly.

I urge Council management and the community, to be patient as a new rigour in financial stewardship is developed.

Role and contribution of the Strategic Finance Improvement Committee

In closing, I place on the record, the strong support Council has enjoyed from the volunteer effort of the Strategic Finance Improvement Committee, which includes members of the Norfolk Island community.

This Committee worked tirelessly alongside Council management to consider all financial aspects of the business. This allowed the Administrators to hold strategic and targeted financial discussions on many financial sustainability topics.

Gratitude is also extended to all Committees of Council. These Committees, comprised of residents who are seeking to contribute and enhance the Norfolk Island lifestyle, provide Council administration and management with unique insights, on which decision-making is based.

The Financial Administrator and I will continue to provide updates on Council's financial position across our term of Administration. I encourage the community to continue to follow these updates as we collectively advance our journey towards improved financial sustainability.



Scott Mason
Lead Administrator
Norfolk Island Regional Council

Acting General Manager's Message

The 2026–2027 Operational Plan is shaped by two realities: the financial discipline required of responsible local government, and the structural complexity of operating under administration while preparing for a fundamentally different model of governance. Against that backdrop, this budget reflects deliberate choices—prioritising sustainable service delivery, targeted infrastructure investment, environmental stewardship, and building the organisational capability that Norfolk Island will need beyond the transition.

Council continues to carry service obligations that would ordinarily fall to State or Commonwealth authorities. This creates enduring pressure on funding, workforce and community expectations—pressures we are addressing through service reviews, advocacy, and sustained engagement with the Commonwealth Government.

A particular focus this year is accelerating the transition to a Norfolk Island–based workforce. Remote expertise remains available where genuinely required, but the direction is clear: building local capacity through training, succession planning and leadership development is both a strategic and organisational priority.

Key priorities for 2026–2027:

- Asset Management — strengthening long-term asset planning, with a focus on critical renewal, improved asset data, funded maintenance programs to address infrastructure backlogs, and major maintenance works at the Powerhouse to underpin reliable electricity supply.
- Work Health and Safety — progressing outstanding actions from the 2024 WHS Audit and embedding a proactive safety culture, with particular attention to developing WHS systems alongside psychological safety and staff wellbeing.
- Waste and Wastewater — addressing legacy waste challenges, improving operational performance, and advocating for the funding needed to secure the long-term sustainability of wastewater services.
- Water and Drought Resilience — implementing the Drought Response Plan, including advancing desalination capability and improving water security infrastructure.
- Environment — maintaining a strong focus on environmental stewardship, including protection of the island's natural assets and integration of environmental considerations into service delivery to support sustainable, whole-of-island outcomes.
- Organisational Capability and Culture — developing a capable, resilient workforce aligned to Council's values, with a clear emphasis on leadership, accountability and service.

The year ahead is also defined by the transition to the future Norfolk Island Assembly. Council's role is to ensure the incoming elected body inherits strong governance, sound financial systems, and credible long-term plans—not problems deferred.

I look forward to working with the Norfolk Island community to deliver these priorities during this challenging and consequential period in Norfolk Island's history.

Sincerely,

Scott Hackney
Acting General Manager

Council's Leadership and Governance Framework

The 2026–2027 financial year will see Norfolk Island Regional Council continue to operate under Administration, following the extension of the current administration arrangements through to 31 December 2026. This extension provides continuity of leadership while Council progresses key governance, financial sustainability and service delivery reforms, and prepares for transition to a newly elected Norfolk Island Assembly that will assume the functions of Council in the future.

Council and the current Administrators continue to strengthen opportunities for community participation in democratic processes that help shape and prioritise Council's service delivery. Several forums provide a direct channel between the Norfolk Island community and Council decision-making, including the Environment and Sustainability Advisory Committee, routine community group and Administrator meetings, and ongoing engagement with other government agencies. Council also invites community members to address Council Meetings in response to agenda items being considered.

These mechanisms assist Council to ensure its decisions reflect community priorities and provide an opportunity for community members to better understand Council's service delivery, resource constraints and long-term sustainability challenges.

Council operates a council–manager model of local government. The Administrators set the strategic direction, policy framework and key decisions of Council, and delegate day to day operational authority to the General Manager. The General Manager is responsible for the organisation's operations, including employing and directing staff, implementing Council's decisions, and ensuring the efficient delivery of services to the community. This separation of strategic and operational responsibilities supports clear accountability, effective management and strong organisational performance.

Council has also established the Strategic Finance Improvement Committee as a key advisory body to support financial sustainability and reform. The Committee provides independent advice and oversight in relation to Council's long-term financial planning, budget repair strategy, revenue settings and broader financial management practices. Its work supports improved financial performance, transparency and accountability, and informs decision-making by the Administrators and executive leadership team.

Council's governance framework supports the effective functioning of the organisation through systems, processes, policies and practices designed to deliver efficient and effective decisions, services and facilities. Strong governance under the current administration remains critical to building community trust and confidence, and to ensuring a smooth and well-informed transition to the future Norfolk Island Assembly.

The transition to an elected Assembly represents a significant governance reform for Norfolk Island. During this period, Council continues to strengthen its organisational capability, governance systems and financial position to ensure the incoming Assembly is well placed to deliver sustainable services and respond to community needs.

Council's Leadership and Governance Framework

Council's governance framework is implemented, monitored and reviewed by the executive leadership team, and ensures that Council delivers what it says it will deliver and that it acts in an ethical, equitable and responsible manner.

Council takes a proactive approach to risk management across the organisation to support effective decision-making and good governance. The risk management framework includes:

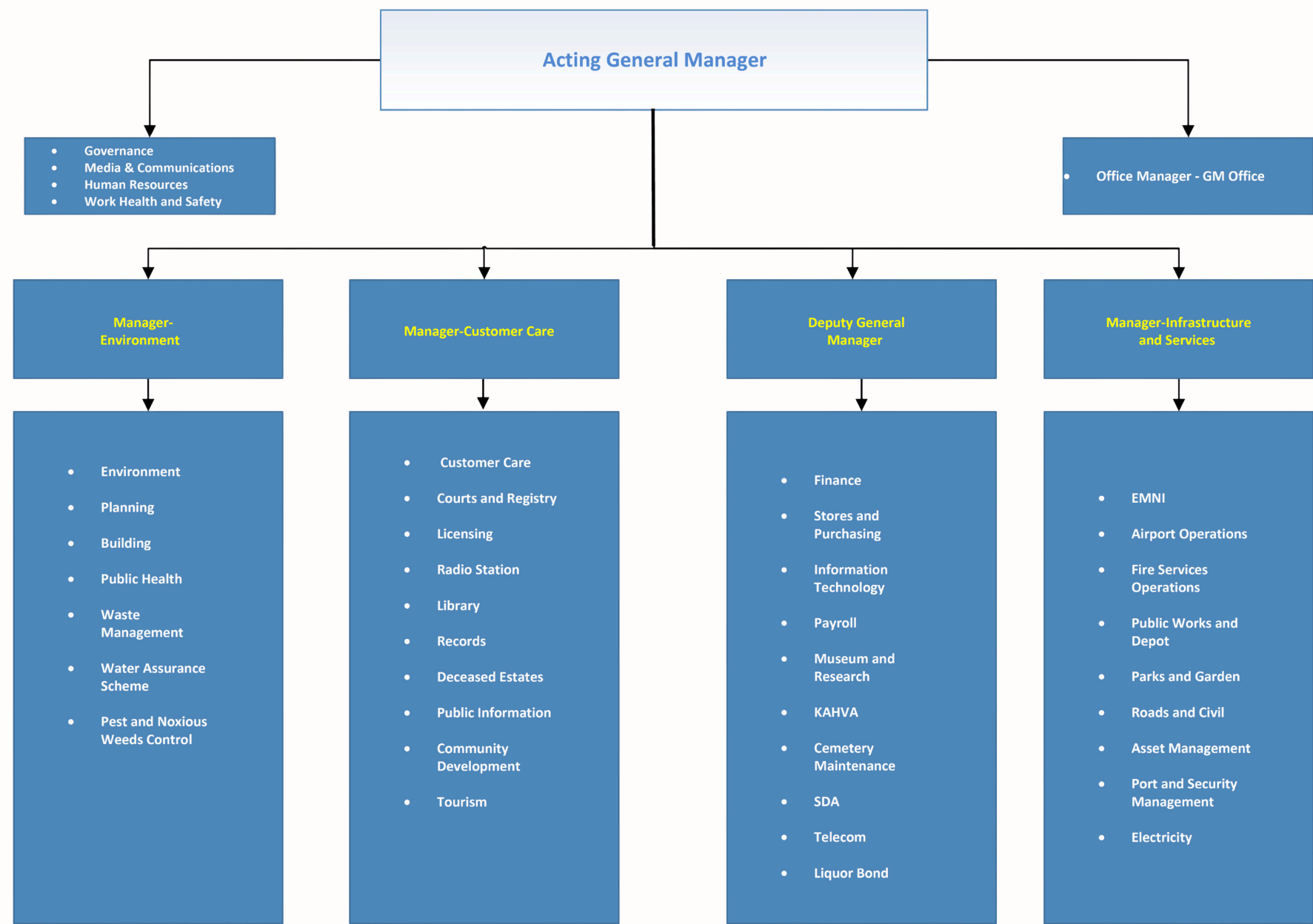
- Systems and practices based on international and industry standards
- Facilitation of Council's Audit, Risk and Improvement Committee activities, including an internal audit program
- Participation in Emergency Management Norfolk Island
- Business continuity planning and processes
- Work health and safety systems

Council's Audit, Risk and Improvement Committee plays an important role in the governance framework. The Committee provides independent oversight and monitoring of audit, compliance and risk processes, financial management and other internal control activities.

As part of its financial governance framework, Council engages an external auditor who provides an independent audit opinion on the annual financial statements and reports to Council and the relevant Minister on the conduct of the audit. The external auditor also issues a management letter identifying any matters arising during the audit and contributes to Audit, Risk and Improvement Committee discussions.

Council also maintains an internal audit program as an independent and objective assurance function. Internal audit activities review and evaluate business operations, risk management, internal controls and governance processes, and identify opportunities for improvement. Findings from internal audits are reported directly to the Audit, Risk and Improvement Committee to ensure appropriate oversight and accountability.

Council’s Leadership and Governance Framework
Organisational Chart



Council's Service Delivery

Council delivers a broad range of services to the Norfolk Island community, including both typical local government services and services that extend beyond the usual remit of local government.

Council works in partnership with the Commonwealth Government to deliver agreed services for the local community. These services include ports management, registry and licencing, state-equivalent public health services, community fire services, emergency management, planning and policy functions, support for Commonwealth activities, and delivery of environmental programs such as the Argentine Ant Eradication Program and threatened species initiatives.

Council also delivers core local government services, including planning and development, waste and wastewater services, roads, library services, parks and gardens, visitor information, economic development and community development.

In addition, Council operates a number of business activities. Some of these services are provided to meet legislative obligations, including electricity and telecommunications services. Others operate on a commercial basis, such as the airport and liquor bond, with revenue contributing to the cost of delivering local government services.

This breadth of service delivery presents both challenges and opportunities, particularly in balancing service levels, community expectations and financial sustainability with the funding provided by other levels of government.

During 2025–2026, Council undertook a program of service reviews across a number of service areas to assess service levels, cost drivers, delivery models and long-term sustainability. These reviews support Council's broader financial sustainability and reform agenda and inform decision-making on future service provision, pricing and operational priorities. Outcomes of these reviews are reported through Council's meeting processes and inform ongoing improvements to service delivery.

Supporting the transition to the future Assembly, including maintaining continuity of service delivery and organisational capability, remains an important focus of this Operational Plan.

Towards Financial Sustainability

Like most local governments, Norfolk Island Regional Council faces the challenge of balancing service provision with a finite level of resources. This challenge is heightened by Council being required to deliver federal and state-type services in a way that no other local government in Australia or its territories is expected to.

Additional, Council is the custodian of a significant portfolio of community assets and infrastructure, including roads and drainage, port facilities, electricity and telecommunications infrastructure, the airport, sewerage and wastewater systems, buildings, fuel infrastructure, and parks and reserves.

Many of these assets are ageing and require substantial renewal investment. Based on 30 June 2025 condition assessments, the estimated cost to bring assets to an acceptable standard remains significant, with the infrastructure backlog ratio materially above the New South Wales benchmark.

Updated infrastructure reporting indicates that approximately \$57.4 million is required to bring Council's assets to the agreed level of service, with significant renewal pressures across electricity, roads and bridges, and building assets.

In addition to asset pressures, Council continues to face broader cost challenges, including increasing input costs and the cost of transporting goods to the Island. Council relies on a mix of rates, fees and charges, and grant funding, much of which is tied to specific purposes and not available to support general operations.

Council's draft 2026–2027 Budget reflects these pressures. The Budget forecasts total revenue of approximately \$41.2 million and total expenses of \$46.9 million, resulting in an operating deficit of approximately \$5.9 million after capital grants. This deficit is primarily driven by the cost of delivering Commonwealth and state-equivalent services, with local government services contributing a comparatively smaller share of the deficit.

Despite the operating deficit, Council's cash position is forecast to improve from approximately \$16.4 million at the start of the financial year to \$18.1 million by year end. This improvement reflects a deliberate strategy to preserve cash by limiting capital expenditure and improving working capital outcomes.

Council's total capital works program for 2026–2027 is approximately \$3.2 million, of which the majority is Council-funded, with a smaller proportion funded through grants.

[1] The Infrastructure Backlog Ratio is a key performance indicator used by New South Wales local government to assess asset condition. It is calculated as the estimated cost to bring assets to a satisfactory condition divided by the written down value of infrastructure assets. The Office of Local Government benchmark for this ratio is less than 2%, noting that this serves as a guide to asset sustainability rather than a prescribed standard.

Towards Financial Sustainability

To preserve Council's overall cash position, the 2026–2027 Budget adopts a constrained capital approach. Only essential capital works have been included in the base program. Additional capital investment will require the preparation of detailed business cases to be considered and approved by Council prior to funding being allocated. This approach ensures that limited resources are directed to the highest priority projects and supports disciplined financial decision-making.

Council continues to implement a program of financial sustainability and budget repair initiatives. These include targeted increases to rates and charges, revenue enhancements, cost control measures and continued service reviews to identify efficiencies and align service levels with available funding.

Council will continue to work to strengthen its financial position through prudent and transparent financial management, supported by long-term financial planning, asset management planning, and ongoing engagement with the Commonwealth Government. This work will inform recommendations to the future Norfolk Island Assembly on balancing service provision with available resources and ensuring the long-term sustainability of Council services.



Operational Plan Highlights

The focus for this year's Operational Plan is to advance progress on key programs including:

Infrastructure and Services

- Progress electricity network improvements, including scoping a future 11kV transition, establishing planned maintenance schedules and integrating priority electricity assets into Council's CMMS. (OP 7.1.1, 7.1.3)
- Strengthen airport operations through cost-recovery reviews, preventative maintenance scheduling, supporting infrastructure upgrades and terminal enhancement planning. (OP 8.3.1, 8.3.2, 8.3.3, 8.3.4, 8.3.5)
- Continue to build a stronger roads programme through external funding scoping, a prioritised roadwork register, a Roads Infrastructure Strategy and strengthened plant renewal and maintenance arrangements. (OP 8.4.1, 8.4.2, 8.4.9, 8.4.6, 8.4.7)
- Deliver key facilities and emergency service improvements, including fire station upgrades, asset planning for Fire Services, a facilities maintenance plan and refurbishment of Council accommodation units. (OP 13.1.3, 13.1.4, 13.1.10, 13.1.11)

Planning and Environment

- Progress environmental stewardship initiatives through an updated Norfolk Island Environment Strategy, revised team accountabilities and continued implementation of conservation and public reserve management activities. (OP 1.1.1, 1.1.2, 1.1.3, 1.1.4)
- Continue major biosecurity and pest management work, including updating and implementing the Argentine Ant Eradication Strategy, supporting weed control and continuing cat, rat and feral bird management. (OP 1.2.1, 1.2.2, 1.2.3)
- Advance wastewater reform through priority STP repair works, updated maintenance manuals and SOPs, improved asset registers and condition assessments, and regular wastewater compliance reporting. (OP 1.3.4, 1.3.5, 1.3.7, 1.3.8, 1.3.9)
- Deliver a stronger waste and environmental management framework through a consolidated Waste Management Strategy, PFAS monitoring, groundwater testing, waste fee reviews and improved trade waste and FOG controls. (OP 3.1.1, 3.1.6, 3.1.8, 3.1.10, 3.3.1)

Customer Care

- Expand community access to Norfolk Island's history and culture through new displays, improved public access to historical records and continued digitisation and records retention work. (OP 4.1.1, 4.1.2, 4.2.1, 4.2.2)
- Support arts, culture and community participation through library collection growth, promotion of local authors and artists, and delivery of community events and an annual events calendar. (OP 5.1.2, 5.1.3, 5.1.4, 5.2.1, 5.2.2)
- Continue implementing tourism priorities through the Tourism Strategy and marketing plan, planning for town centre and tourist site revitalisation, and destination marketing activities. (OP 11.1.1, 11.2.1, 11.3.1)
- Improve community engagement and service delivery by implementing the Customer Service Review, continuing registry and licensing services under the SDA, delivering engagement under the Community Engagement Strategy and embedding CRM within Customer Care. (OP 9.2.1, 9.2.2, 15.1.1, 17.3.16)

Operational Plan Highlights

Deputy General Manager

- Deliver improved telecommunications and digital service performance through mobile coverage uplift, contractor and backhaul reviews, and improved billing, monitoring and reporting arrangements. (OP 7.2.1, 7.2.2, 7.2.5, 7.2.6)
- Strengthen long-term financial sustainability and asset planning through development of the Asset Management Strategy, embedding wastewater renewal priorities into forward budgets, and maintaining and updating the Long-Term Financial Plan. (OP 9.1.1, 1.3.15, 16.2.2)
- Improve financial performance and policy settings through initiatives including a visitor levy assessment, continued administration of the community grants program and review of commercial operations such as the Liquor Bond. (OP 2.3.3, 6.1.1, 9.3.1)
- Progress Council-wide organisational capability through plant utilisation and replacement strategies, renewed Service Delivery Agreement arrangements and continued delivery of critical telecommunications infrastructure services. (OP 2.4.3, 2.4.4, 16.1.1, 7.2.7)

Office of the General Manager

- Continue strategic advocacy on key external challenges, including freight and air access, cost-of-living pressures and economic development barriers impacting Norfolk Island. (OP 8.1.1, 8.2.1, 13.2.1, 10.1.1)
- Strengthen Council's governance, financial management and organisational planning through delivery of a Business Continuity Plan, grant access strategy and coordinated transition planning for new governance arrangements. (OP 16.2.1, 16.2.3, 18.3.5)
- Build workforce capability and organisational capacity through workforce planning, skills gap analysis, professional development programs, PDPR implementation and expanded local training and employment pathways. (OP 12.1.1, 12.1.2, 12.1.4, 12.1.5)
- Enhance communication, transparency and customer engagement through improved media and digital channels, website and intranet upgrades, consistent document templates and strengthened public information access and reporting. (OP 17.1.1, 17.3.2, 17.3.3, 17.3.19)

Capital

Council will also be progressing several important capital works programs, including:

- Airport - Building improvements, terminal painting, construction of a second entrance to the Fire Department
- Buildings - Fire Station door replacement, Taylors Road units refurbishment plumbing upgrade, and roofing works
- Electricity - Main switchboard and Power House transformer planning
- Plant & Equipment - Tractors, forklifts and various miscellaneous plant items
- Wastewater - Sewerage treatment plant cleaning

During 2026-2027, large scale capital not already contemplated in the budget will only be funded upon the approval of individual business cases brought before Council throughout the financial year.

Integrated Planning and Reporting (IP&R)

Integrated Planning and Reporting (IP&R)

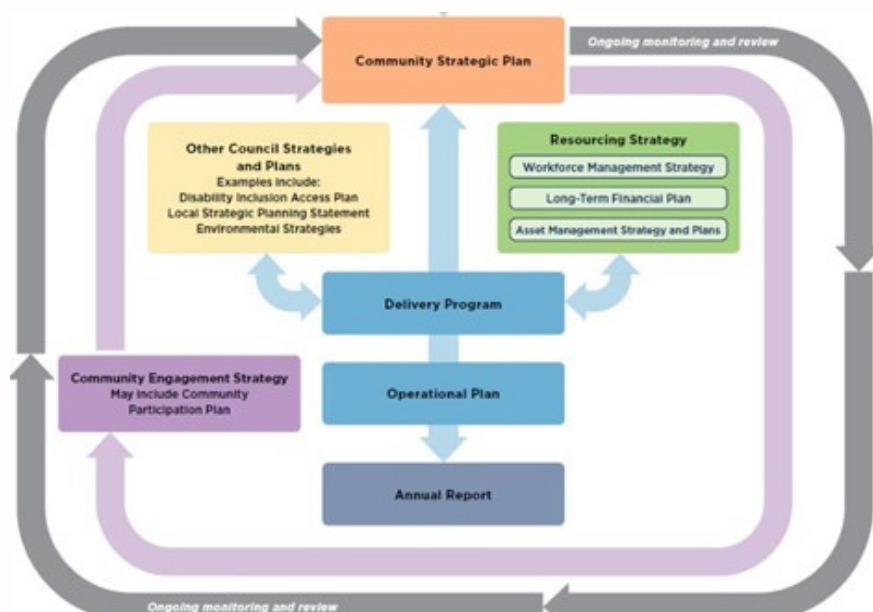
The Integrated Planning and Reporting framework recognises that most communities share similar aspirations: such as a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The difference lies in how each community responds to these needs. It also recognises that the Council plans and policies should not exist in isolation and are in fact connected to its community.

Norfolk Island Regional Council is required to develop short, medium and long-term plans under the Integrated Planning and Reporting (IP&R) Framework. This includes a ten-year Community Strategic Plan which considers the vision and aspirations of the community against the level of resources that will realistically be available to achieve these aspirations.

Norfolk Island Regional Council uses these long term plans to develop a medium term Delivery Program that sets out what Council plans to achieve over a four-year period as well as an annual Operational Plan to set out what will be achieved for the community each year (short term). While the Norfolk Island Regional Council has a custodial role in initiating, preparing and maintaining this Community Strategic Plan on behalf of its community, it is not solely responsible for its implementation. Other partners, such as the Australian Government (representing the responsibilities of State agencies) and community groups will also be engaged and responsible in delivering the long-term objectives of the plan.

The Integrated Planning and Reporting Framework for Norfolk Island will differ from the framework applied to NSW because of the location of Norfolk Island and because Norfolk Island is a Territory of Australia but not part of NSW. This means the Norfolk Island Community Strategic Plan does not need to be connected to the Community Strategic Plans of other local government areas. It must give due regard to Commonwealth legislation.

Figure 1 - The Integrated Planning and Reporting Framework for Norfolk Island



Integrated Planning and Reporting (IP&R)

Delivery Program 2026-2030

A Delivery Program is Council's medium-term plan that outlines how it will deliver the community's long-term goals set out in the Community Strategic Plan. Developed under the Integrated Planning and Reporting framework, it translates high-level community aspirations into a clear set of priorities, actions and outcomes to be achieved over the Council term. It provides the key link between strategic planning and operational delivery, ensuring that long-term objectives are supported by practical and achievable actions.

The Delivery Program sets out the principal activities Council will undertake, identifies who is responsible for delivery, and establishes time frames and performance measures to track progress. It aligns closely with Council's resourcing strategies, including its financial, workforce and asset planning, to ensure that planned activities are achievable within available resources and that Council can report transparently on its performance.

The Delivery Program also plays an important role in continuous improvement and accountability. It typically includes a program of service reviews to assess the efficiency and effectiveness of services over time, and provides a framework for monitoring and reporting progress to the community. In this way, it ensures that Council remains responsive to community needs while maintaining a strong focus on delivery and results.

Council's 2026-2030 Delivery Program, embedded in its Operational Plan, sets forth 44 Key Strategies and Initiatives for delivery over the next four years.



Integrated Planning and Reporting (IP&R)

Operational Plan 2026-2027

This Operational Plan describes the services and other activities Council will deliver during 2026-2027 for the Norfolk Island community.

The Operational Plan demonstrates how Council will continue to progress the commitments of its Delivery Program and contribute to the achievement of community goals, described in the Norfolk Island Community Strategic Plan.

Council will report on the progress of delivering this Operational Plan in its Annual Report to the community, published following the conclusion of this planning period.

This Operational Plan has been prepared under the six themes described in the Community Strategic Plan:

Figure 2 - Community Strategic Plan Themes for Norfolk Island

Norfolk Island Community Strategic Plan 2026 - 2030 - Summary

A A sustainable and healthy environment 	• Preserve and regenerate our natural environment • Manage our waste responsibly • Manage our natural resources wisely
B A proud, diverse, and inclusive community 	• Protect and promote our history and heritage • Celebrate our unique culture and diverse peoples • Support and celebrate different groups and interests
C A connected and well serviced community 	• Oversee the delivery of quality, affordable and sustainable electricity and telecommunications supply • Negotiate reliable and affordable transportation to, from, and on the island • Oversee the delivery of other core infrastructure, assets and services in line with evolving community needs and aspirations
D An island of opportunities with a successful economy 	• Foster a diverse, resilient, and adaptable economy • Collaborate to grow tourism opportunities consistent with our sustainability principles • Grow a skilled and capable local workforce
E A healthy, safe and caring community 	• Maintain a safe, welcoming and liveable community • Partner to ensure the delivery of fit-for-purpose housing, health, ageing and education services • Work together, consult and encourage an active, and engaged citizenry
F An open, informed and accountable administration 	• Work collaboratively with other tiers of government for a fair share of resources and fit-for purpose policies and regulations • Govern responsibly in the community's best interests through transparent decision-making • Run an efficient and effective administration tailored to the unique needs of the Island



DELIVERY PROGRAM 2026-2030

OPERATIONAL PLAN 2026-2027

30 June 2026

NORFOLK ISLAND REGIONAL COUNCIL

DELIVERY PROGRAM 2026-2030 and OPERATIONAL PLAN 2026-2027

About the Document

This document outlines how the Norfolk Island Regional Council (NIRC or Council) will action its Community Strategic Plan (CSP) 2026 -2036. In particular, it documents what Council will focus on between 2026 and 2030 (Delivery Program), plus what it will undertake in the 2026-2027 financial year (Operational Plan).

The Norfolk Island Community Strategic Plan 2026 – 2036

The CSP is a ten-year strategic plan for the Norfolk Island community and for the Council. It sets out our long-term vision for the Island together with a set of Strategic Directions (6), Key Strategies (18), linked Priorities (44) plus success indicators.

The CSP was developed through consultation with the community and reflects a positive and future-focused approach to strategic and collaborative planning.

Norfolk Island Community Strategic Plan 2026 - 2030 - Summary

A



A sustainable and healthy environment

- Preserve and regenerate our natural environment
- Manage our waste responsibly
- Manage our natural resources wisely

B



A proud, diverse, and inclusive community

- Protect and promote our history and heritage
- Celebrate our unique culture and diverse peoples
- Support and celebrate different groups and interests

C



A connected and well serviced community

- Oversee the delivery of quality, affordable and sustainable electricity and telecommunications supply
- Negotiate reliable and affordable transportation to, from, and on the island
- Oversee the delivery of other core infrastructure, assets and services in line with evolving community needs and aspirations

D



An island of opportunities with a successful economy

- Foster a diverse, resilient, and adaptable economy
- Collaborate to grow tourism opportunities consistent with our sustainability principles
- Grow a skilled and capable local workforce

E



A healthy, safe and caring community

- Maintain a safe, welcoming and liveable community
- Partner to ensure the delivery of fit-for-purpose housing, health, ageing and education services
- Work together, consult and encourage an active, and engaged citizenry

F



An open, informed and accountable administration

- Work collaboratively with other tiers of government for a fair share of resources and fit-for purpose policies and regulations
- Govern responsibly in the community's best interests through transparent decision-making
- Run an efficient and effective administration tailored to the unique needs of the Island

How to Read the Plan

The Plan is divided into six coloured sections aligned to the six Strategic Directions outlined above.

- The Delivery Plan (DP) component (at the top of the page) identifies 4-year strategies and initiatives which will drive Council towards each Strategic Direction.
- The Operational Plan (OP) component (below) outlines the one-year actions and activities will be used to deliver on the DP.

In order, the OP sections:

- Defines Council's role (see below)
- Who in NIRC will lead the initiative
- Who else NIRC will work with to deliver a good outcome
- Specific milestones that will be met in the 2026-2027 year
- Timeframe for delivery
- Budget source/ amount.

The document defines the different roles of Council as follows:

DELIVER:

These are activities that NIRC will take prime responsibility for.

COLLABORATE/ PARTNER:

These are activities that NIRC will work with others to deliver.

ADVOCATE:

These are activities that NIRC will be proactive in pursuing, though requires other levels of government or private sector agencies to also support and invest in.

SDA FULL:

This activity is fully funded by the Service Delivery Agreement (SDA) with the Commonwealth.

SDA PARTIAL:

This activity is partially funded by the Service Delivery Agreement (SDA) with the Commonwealth.

CONTRACTOR:

This operational budget activity is included in the Contractors/Consultants reconciliation at the end of this document.

CSP Strategic Direction A A sustainable and healthy environment

1 Preserve and regenerate our natural environment

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
1.1 Pursue collaborative, whole-of-Island environmental stewardship initiatives that prioritise restoration, conservation and sustainability	Deliver Collaborate/Partner		Commonwealth of Australia

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.1.1	Review and update the Norfolk Island Environment Strategy to clearly define responsibilities for environmental restoration and conservation with an environmental stewardship focus, acting cooperatively with relevant partners to ensure coverage of Island needs	Deliver	Planning & Environment		Environment Strategy reviewed and updated, with stewardship responsibilities clearly mapped across relevant agencies. The previous strategy covered 2018-2023.	30 June 2027	SDA funded activities Current budget does not have sufficient consultancy fee

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.1.2	Enhance existing Environment Team accountabilities to include responsibility for delivery of environmental stewardship initiatives	Deliver	Planning & Environment		100% of Environment Team role descriptions / accountabilities reviewed, with revised stewardship responsibilities documented for priority roles	31 December 2027	Operational delivery part of proposed budget resourcing
1.1.3	Continue the implementation of ongoing conservation efforts including: the Waterway & Wetland Strategy's identified actions; and the Threatened Species Recovery Plan	Deliver	Planning & Environment	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	At least 60% of scheduled actions completed and at least 80% commenced across the Waterway & Wetland Strategy and Threatened Species Recovery Plan	30 June 2027	Commonwealth funded activities \$695,920

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.1.4	Continue to implement activities within the Public Reserves Management, including the scheduled activities of the updated Norfolk Island Environment Strategy and the Public Reserves Plans of Management	Deliver	Planning & Environment		FY27 work program for Public Reserves developed and implemented Provide an annual plan of reserve management activities to the Department Provide status reports to the Department outlining priorities, issues/risks, actions and mitigation strategies.	30 June 2027	SDA (\$250,000) (\$222,650 as contractors)
1.1.5	Work with community and partner organisations to identify target actions for the restoration and protection of the wetland area within KAVHA	Collaborate/ Partner	Planning & Environment	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Development of a Council Position on the KAVHA Wetlands Participate in at least 75% of relevant working group meetings	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.1.6	Continue to work with Australia Museum, Parks Australia and Taronga Zoo on delivering the Australian Research Council (ARC) linkage grant for endemic snails	Collaborate/ Partner	Planning & Environment	Australia Museum, Parks Australia, Taronga Zoo	Council contribution to ARC linkage project delivered, with 100% of agreed annual inputs completed	30 June 2027	\$30,000 contribution to Threatened Species Recovery programmes



DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
1.2	Support proactive biosecurity, invasive species and pest management programs	Collaborate/Partner		Commonwealth of Australia

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.2.1	Update the Argentine Ant Eradication Strategy, including a budget for the next 5 years / Implement the updated Argentine Ant Eradication Strategy	Deliver	Planning & Environment		Argentine Ant Eradication Strategy reviewed and updated, with containment activities implemented across 50% of high priority treatment areas Every 6 months, provide a written project update to the Department regarding implementation of the Argentine Ant Eradication Program.	30 June 2027	Subject to Commonwealth Funding and ongoing Council involvement. Requesting \$1.25m from the Commonwealth (\$770,000 as contractors/consultants)

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.2.2	Support, where appropriate, the scheduled activities of the weed control program.	Collaborate/ Partner	Planning & Environment	Parks Australia	Council input into Parks Australia's delivery program with implementation of at least 50% of agreed actions	30 June 2027	Operational delivery part of proposed budget resourcing
1.2.3	Continue to implement the cat control and rat eradication program and manage feral birds.	Deliver	Planning & Environment	Parks Australia	Pest control program rolled out across Council-managed public reserves Provide all pest and disease surveillance and management projects to Department, including scope, outcomes, costs and implementation status	30 June 2027	SDA funded activities Requesting \$1.6m from the SDA.

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.2.4	Advocate for the feasibility and risks of transporting live animals to Norfolk Island to safely sustain cattle and sheep populations is completed.	Advocate	Planning & Environment	Regional Development Australia Biosecurity	Investigation and advice on live animal transport completed, addressing 100% of agreed risk considerations	30 June 2027	Operational delivery part of proposed budget resourcing
1.2.5	Advocate for additional funding for ongoing pest management, environmental protection, and restoration programs	Advocate	Planning & Environment		Advocacy and funding initiatives undertaken through Regional Development Australia – Mid North Coast NSW, with targeted engagement on priority pest and environmental management programs	30 June 2027	Operational delivery part of proposed budget resourcing

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
1.3	Proactively raise awareness about sustainability in the management and use of water and waste	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.3.1	Issue guidelines on the responsibilities for landowners regarding the maintenance of shared or private sewerage systems	Deliver	Planning & Environment		Sewerage guidance developed and provided, covering 100% of identified shared and private system responsibilities Guidelines issued to landowners	30 June 2027	Operational delivery part of proposed budget resourcing
1.3.2	Continue to provide community waste management education to reduce cross-contamination between organic waste, recyclables and other waste, and promote a reduction in the use of single-use plastics in the community	Deliver	Office of the General Manager (Media and communications)	Planning & Environment	Quarterly communications plan for waste management education created and implemented Achieving at least 75% of planned initiatives	Each quarter until 30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.3.3	Investigate the feasibility of a new bulky waste area for the Waste Management Centre	Deliver	Planning & Environment	Infrastructure Services	Feasibility assessment completed	30 June 2027	Operational delivery part of proposed budget resourcing
1.3.4	Prepare and sequence priority repair works for the Sewer Treatment Plant using the repair tasks identified to date, including desludging, inlet and screening improvements, reinstatement of return flows and essential mechanical and electrical repairs.	Deliver	Planning & Environment		STP repair program scoped, with at least 50% of priority works complete	31 December 2026	\$245,645
1.3.5	Develop updated STP maintenance manuals and Standard Operating Procedures (SOPs) to support consistent operation, Workplace Health & Safety compliance and improved treatment reliability.	Deliver	Planning & Environment	Workplace Health & Safety	Maintenance manuals and SOPs developed	30 June 2027	\$24,000
1.3.6	Improve revenue accuracy and cost recovery by reviewing Water Assurance Scheme (WAS) connection data, correcting billing anomalies and assessing subsidy or staged-payment pathways for new connections.	Deliver	Planning & Environment	Finance	WAS connection data reviewed, with 100% of priority billing anomalies identified and actioned Revenue accuracy improvements implemented.	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.3.7	Consolidate wastewater asset information, including a complete register of network assets and on-site wastewater systems, to improve planning and operational oversight.	Deliver	Planning & Environment		Wastewater asset register developed and implemented		Operational delivery part of proposed budget resourcing
1.3.8	Undertake structured condition assessments of pump stations, manholes and the effluent outfall main to confirm asset condition and support renewal prioritisation.	Deliver	Planning & Environment		Wastewater condition assessment program undertaken, with at least 50% of priority assets assessed	30 June 2027	Operational delivery part of proposed budget resourcing
1.3.9	Introduce regular wastewater compliance and performance reporting through Council's quarterly reporting cycle.	Deliver	Planning & Environment		Wastewater compliance and performance reporting incorporated into quarterly Council reporting cycle	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.3.10	Progress required environmental approvals for the Sewer Treatment Plant discharge, including Environment Protection and Biodiversity Conservation and Marine Parks processes.	Deliver	Planning & Environment		Environmental approval pathways identified for 100% of required areas, with priority approvals progressed	30 June 2027	Operational delivery part of proposed budget resourcing
1.3.11	Install a shower for decontamination and hygiene for wastewater staff to complete the WHS decontamination setup at the Waste Management precinct.	Deliver	Planning & Environment		Decontamination shower installed and available for wastewater staff use at the STP or Waste Management Centre.	31 December 2026	\$5,000
1.3.12	Identify sewer assets on private land and review easement or access needs, including for assets within the KAVHA precinct	Deliver	Planning & Environment	Infrastructure Services	50% Private-land sewer assets identified 50% easement or access requirements reviewed, including within the KAVHA precinct	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.3.13	Assess feasibility of establishing in-house plumbing capability to improve connection responsiveness and reduce reliance on external contractors.	Deliver	Planning & Environment	Infrastructure Services	In-house plumbing capability feasibility assessment completed	30 June 2027	Operational delivery part of proposed budget resourcing
1.3.14	Review subsidy and staged-payment models to support increased Water Assurance Scheme (WAS) connections.	Deliver	Planning & Environment	Finance	Subsidy and staged-payment models reviewed to support increased WAS connections.	31 March 2027	Operational delivery part of proposed budget resourcing
1.3.15	Embed wastewater renewal priorities into forward budgets and the Long-Term Financial Plan, informed by Asset Management Plan data and inspection findings.	Deliver	Finance	Planning & Environment	Wastewater renewal priorities incorporated into forward budgets and the Long-Term Financial Plan, informed by AMP data and inspection findings.	30 June 2027	Operational delivery part of proposed budget resourcing
1.3.16	Clarify stormwater–wastewater interaction points, documenting inflow risks and collaborating with Roads & Projects to support coordinated drainage planning.	Deliver	Planning & Environment	Infrastructure Services (Roads)	Stormwater–wastewater interaction points documented	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
1.3.17	Identify and progress transfer arrangements for relevant Commonwealth-owned assets used in Council service delivery, including KAVHA sewerage infrastructure and the desalination plant	Collaborate	Office of the General Manager	Planning and Environment Infrastructure Services Commonwealth of Australia	Asset ownership, condition, maintenance responsibility and transfer requirements confirmed.	30 June 2027	Operational delivery part of proposed budget resourcing



CSP Strategic Direction A A sustainable and healthy environment

2 Manage our natural resources wisely

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
2.1 Develop and implement a long-term resources sustainability framework, supported by priority resource-specific strategies	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
2.1.1	Undertake a review of the long-term environmental (and financial) limits of Norfolk Island in terms of visitor and resident capacity	Collaborate/ Partner	Planning & Environment	Australian Border Force	Complete Review	30 June 2027	\$25,000
2.1.2	Progress development of a formal Norfolk Island Population Strategy	Collaborate/ Partner	Planning & Environment	Council Stakeholders	Draft strategy developed for consultation	30 June 2027	\$100,000
2.1.3	Continue developing a contemporary land-use planning scheme to update the Norfolk Island Plan 2002	Deliver	Planning & Environment		Norfolk Island Plan updated to reflect a contemporary planning regime developed for consultation	30 June 2027	SDA funded activity

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
2.1.4	Progress development of an Island-wide Housing strategy to protect long-term housing stock	Deliver	Planning & Environment	Infrastructure Services	Draft strategy developed for consultation	30 June 2027	SDA funded activity
2.1.5	Seek funding for options around drought resilience, including alternative water sourcing, focusing on localised and community solutions	Deliver	Planning & Environment		Identify funding	31 March 2027	To be identified



Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
2.2	Progress our energy self-sufficiency and renewable energy alternatives	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
2.2.1	Investigate options for supporting the use of energy-efficient and renewable alternatives by businesses and households	Deliver	Infrastructure Services	Planning & Environment	Increase number of residential solar and battery systems to 500	30 June 2027	To investigation the options, Operational delivery part of proposed budget resourcing
2.2.2	Finalise network access and secure easements for all infrastructure services	Deliver	Council-wide	Commonwealth of Australia	Priority network access and easement requirements finalised for infrastructure services	30 June 2027	To be confirmed, depending on number of private works

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
2.3	Develop and implement circular economy solutions to reduce resource use	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
2.3.1	Investigate the feasibility of life-cycle costing for physical assets that will require disposal at end-of-life (incorporating this cost when importing new assets)	Deliver	Deputy General Manager		Life-cycle costing assessment completed Include costing in asset management plans	30 June 2027	Operational delivery part of proposed budget resourcing
2.3.2	Introduce long-term environmental assessment into the approval of new builds	Deliver	Planning & Environment		Long-term environmental assessment requirements introduced into the approval process of new builds	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
2.3.3	Investigate a visitor levy for waste and related infrastructure services	Deliver	Finance	Planning & Environment	Visitor levy assessment completed covering identified waste and related infrastructure considerations, with recommendation progressed through the Quarterly Budget Review.	30 November 2026	Operational delivery part of proposed budget resourcing
2.3.4	Continue searching for funding opportunities to support community engagement in circular economy initiatives	Advocate	Office of the General Manager (Grants)	Planning & Environment	Research funding opportunities for circular economy initiatives, with grant documentation prepared and submitted where viable.	Commence 1 July 2026	Operational delivery part of proposed budget resourcing

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
2.4	Continue to implement strategies to lessen Council's environmental footprint	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
2.4.1	Introduce a formal, service-wide preventive maintenance framework	Deliver	Infrastructure Services	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Develop a service-wide preventative maintenance framework Asset Management Plans developed and adopted	30 June 2027	\$25,000
2.4.2	Align waste assets with Council's Asset Management Plans and LTFP inputs	Deliver	Deputy General Manager	Planning & Environment	Waste assets incorporated into relevant Asset Management Plan framework. Development and adoption of relevant Asset Management Plan	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
2.4.3	Prepare a Council-wide Plant Utilisation Report to review use, availability and operational requirements for Council's plant and equipment.	Deliver	Deputy General Manager	Infrastructure Services Finance	Plant Utilisation Report completed	31 January 2027	Operational delivery part of proposed budget resourcing
2.4.4	Prepare a Council-wide Plant Replacement Strategy to guide renewal, replacement timing, funding priorities and long-term budget planning for Council's plant and equipment.	Deliver	Deputy General Manager	Infrastructure Services Finance	Plant replacement strategy completed	30 June 2027	Operational delivery part of proposed budget resourcing



CSP Strategic Direction A A sustainable and healthy environment

3 Manage our waste responsibly

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
3.1 Prepare and adopt a joint whole-of-island waste management roadmap, systematically updating policies, strategies, and community initiatives in line with our sustainability principles	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
3.1.1	Prepare and adopt a consolidated Waste Management Strategy	Deliver	Planning & Environment		Draft Waste Management Strategy developed for consultation If applicable, conduct public engagement sessions during public exhibition period.	31 March 2027	\$60,000 FY27 budget capacity limited in addressing all service review recommendations

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
3.1.2	Strengthen asbestos management controls	Deliver	Planning & Environment		Asbestos management controls developed for consultation	30 June 2027	Operational delivery part of proposed budget resourcing
3.1.3	Investigate management and export pathways for scrap metal and end-of-life vehicles	Deliver	Planning & Environment		Management and export pathways for scrap metal and end-of-life vehicles developed for consultation	30 June 2027	\$60,000 FY27 budget capacity limited in addressing all service review recommendations
3.1.4	Investigate the feasibility of expanded export permit pathways for legacy waste and emerging waste streams	Deliver	Planning & Environment		Export permit pathway feasibility assessment completed for legacy waste and emerging waste streams	31 March 2027	\$60,000 FY27 budget capacity limited in addressing all service review recommendations
3.1.5	Investigate options for waste reuse/re-processing for building materials on-Island to reduce import/export requirements	Deliver	Planning & Environment		Building material reuse and re-processing options assessed to reduce import/export requirement	30 June 2027	\$60,000 FY27 budget capacity limited in addressing all service review recommendations

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
3.1.6	Initiate PFAS monitoring and interim containment measures consistent with national guidelines for biosolids handling	Deliver	Planning & Environment	Infrastructure Services	PFAS monitoring initiated across 100% of priority sampling locations, with interim biosolids containment measures commenced.	31 March 2027	\$60,000 FY27 budget capacity limited in addressing all service review recommendations
3.1.7	Prepare an asbestos trench closure report that includes asbestos removal and containment activity, site rehabilitation and any ongoing monitoring or site control requirements.	Deliver	Planning & Environment	Infrastructure Services	Asbestos trench closure report completed	30 June 2027	Operational delivery part of proposed budget resourcing
3.1.8	Undertake quarterly groundwater quality testing and reporting for legacy waste management areas.	Deliver	Planning & Environment	CSIRO	Quarterly groundwater quality testing completed and reports prepared	30 June 2027	Operational delivery part of proposed budget resourcing
3.1.9	Provide monthly reports to the Ordinary Council Meeting on the status of legacy waste volumes, emerging issues and any material increases in waste stockpiles or costs.	Deliver	Planning & Environment		Monthly waste status reports provided to the Ordinary Council Meeting.	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
3.1.10	Review waste fees and charges	Deliver	Planning & Environment	Finance	Waste Fees and charges reviewed	30 June 2027	Operational delivery part of proposed budget resourcing
3.1.11	Review Waste Management Centre operating hours and access arrangements	Deliver	Planning & Environment		Waste Management Centre operating hours and access arrangements reviewed	31 December 2026	Operational delivery part of proposed budget resourcing



Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
3.2	Develop and enact a joint waterways and marine areas protection action plan, focused on minimising contamination and pollution	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
3.2.1	Implement improved testing and monitoring systems for drinking water, creeks and recreational waters, especially in response to drought and stormwater contamination risks	Deliver	Planning & Environment		Improved testing and monitoring systems implemented across 50% of identified priority drinking water, creek and recreational water locations	31 December 2026	Operational delivery part of proposed budget resourcing
3.2.2	Continue testing of discharge from the Desalination plant in line with the Marine Parks permit requirements	Deliver	Planning & Environment		Ongoing testing levels maintained or enhanced where appropriate	30 June 2027	Operational delivery part of proposed budget resourcing
3.2.3	Continue maintaining and water testing for Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) at the POET filter (Point of Entry Treatment) influent and effluent sites	Deliver	Planning & Environment		Maintenance and testing ongoing	30 June 2027	Operational delivery part of proposed budget resourcing

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
3.3	Strengthen waste management monitoring and uphold waste disposal rules across the Island	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
3.3.1	Develop early trade-waste and FOG (fats, oils, grease) management controls, including establishing requirements for self-reporting of high-load premises (trade waste) and preparation of future cost-recovery and enforcement pathways	Deliver	Planning & Environment		Early trade-waste and FOG (fats, oils, grease) management controls developed and implemented for consultation	31 December 2026	Operational delivery part of proposed budget resourcing
3.3.2	Formalise the monitoring of emerging waste streams	Deliver	Planning & Environment		Monitoring of emerging waste streams formalised and documented	31 December 2026	Operational delivery part of proposed budget resourcing
3.3.3	Clarify waste governance and enforcement interfaces, improving clarity between Council and Commonwealth agencies	Collaborate/ Partner	Planning & Environment	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Waste governance and enforcement review completed, with scoping of roles between Council and Commonwealth agencies	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction B A proud, diverse and inclusive community

4 Protect and promote our history and heritage

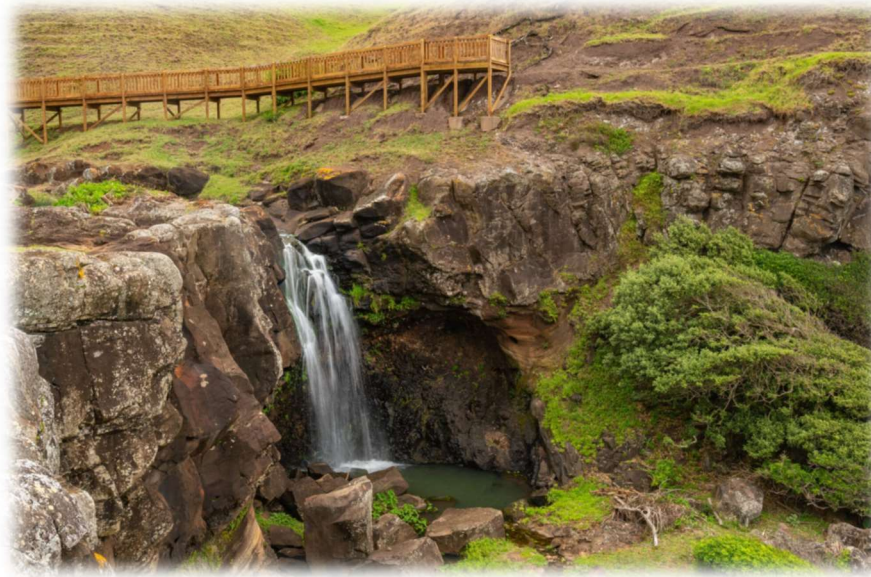
Delivery Program 2026-2030			
Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
4.1 Expand opportunities to share and display our unique natural, historical and living cultural heritage.	Collaborate/Partner		Council Departments

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
4.1.1	Consult with community to identify and then deliver opportunities to share and display our unique natural, historical and living cultural heritage.	Collaborate/Partner	Customer Care	Museums/KAVHA Planning & Environment	Deliver at least one new community-informed exhibit or display	31 January 2027	Operational delivery part of proposed budget resourcing
4.1.2	Facilitate public access to historical records and information via inclusion in the library's collection	Deliver	Customer Service	Information Technology	Public access established for 100% of priority historical record collections	30 September 2026	Operational delivery part of proposed budget resourcing

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council’s Role	Council Lead	Collaborators
4.2	Develop and deliver the joint Arts, Culture and History (ACH) Strategy	Deliver		

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
4.2.1	Secure funding to accelerate digitisation of historic records	Collaborate/Partner	Customer Service	Commonwealth of Australia Heritage Preservation Foundation Ltd	Finalisation of legal agreement	30 June 2027	Aspirational external funding of \$4,000,000
4.2.2	Continue work of retention schedule for historic records and continue implementation of the digitisation plan, policy and procedure	Deliver	Customer Service	National Archives	100% completion of next four retention schedules Information Management Plan progress and outstanding issues reported quarterly.	30 June 2027	\$15,000
4.2.3	Maintain the Norfolk Island Heritage Register	Deliver	Planning & Environment	Customer Service	Heritage register reviewed for currency	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
4.2.4	Maintain the KAVHA grounds and properties, through secondment of staff to the Commonwealth Government (as per Memorandum of Understanding)	Deliver	Deputy General Manager		Compliance with agreed KAVHA MoU commitments	30 June 2027	Operational delivery part of proposed budget resourcing
4.2.5	Provide staff resources to the Museum, under arrangement with the Commonwealth Dept of Infrastructure (as per Memorandum of Understanding)	Deliver	Deputy General Manager		Compliance with agreed KAVHA MoU commitments	30 June 2027	Operational delivery part of proposed budget resourcing



CSP Strategic Direction B A proud, diverse and inclusive community

5 Celebrate our unique culture and diverse peoples

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
5.1 Strengthen our events and arts and culture programs, identifying new opportunities for greater local and visitor involvement consistent with our sustainability principles.	Deliver		

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
5.1.1	Review options for expanding local radio station programming and operating hours	Collaborate/Partner	Norfolk Island Radio Board	Customer Service (staffing only)	Not applicable	Not applicable	Council provides operating grant of \$340,000
5.1.2	Promote and support local authors and include their published works in the library's collection	Deliver	Customer Service		Add one book per quarter to the collection	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
5.1.3	Maintain and continue updating library collection	Deliver	Customer Service		Add five books per quarter to the collection	30 June 2027	Operational delivery part of proposed budget resourcing
5.1.4	Promote local artists' work through displays in the Visitor Information Centre	Deliver	Customer Service		Add two works per quarter	30 June 2027	Operational delivery part of proposed budget resourcing
5.1.5	Undertake an audit of the Cattle Pasturage Fee, including an assessment of actual costs and revenue, consideration of the economic, environmental and community benefits of the cattle industry to Norfolk Island, and present a report to Council with findings and recommendations, including any proposed amendments to the fee if considered appropriate, and a rate calculation methodology which is transparent and equitable.	Collaborate	Planning & Environment	Acting Deputy General Manager	Deliver report to Council and action any recommended and approved changes	31 December 2026	Operational delivery part of proposed budget resourcing

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
5.2	Develop and deliver the Events Strategy	Deliver		

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
5.2.1	Consult with community to identify and deliver desired community events and activities (e.g., Christmas Pageant, Kingston Food Festival, Country Music Festival)	Collaborate	Customer Service	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts KAVHA Tourism Industry Norfolk Island Community	Deliver one new event in 2026-27	30 June 2027	Joint funding between key stakeholders in the community - \$12,600 budget Council share
5.2.2	Prepare, publish and promote an annual calendar of community events	Deliver	Customer Service		Deliver monthly updates	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction B A proud, diverse and inclusive community

6 Support and celebrate different groups and interests

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
6.1 Continue to administer a local community grants program to support local initiatives and events.	Deliver	Office of the General Manager	

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
6.1.1	Review, update and/or expand existing community grants program to support local community activities	Deliver	Finance	Office of the General Manager (Grants)	100% of eligible community grant applications assessed, with funding provided in accordance with approved program criteria	30 June 2027	\$72,000

CSP Strategic Direction C A connected and well-serviced community
7 Oversee the delivery of quality, affordable and sustainable electricity and communications supply

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
7.1	Develop options (with projected costings) and then implement viable strategies for the long-term supply and delivery of electricity on the Island	Collaborate/ Partner Advocate		Queensland Government Commonwealth Government Telcos

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
7.1.1	Scope the requirements, funding pathway and staged delivery approach for a potential future 11 kV electricity network transition.	Deliver	Infrastructure Services	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Installation of equipment suitable to 11kV	30 June 2027	\$10,000
7.1.2	Develop plan to implement improvements arising from infrastructure condition assessment	Deliver	Infrastructure Services		Finalised condition assessment and asset management plan	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
7.1.3	Establish a planned maintenance schedule and integrate electricity infrastructure assets into Council's Computerized Maintenance Management System (CMMS).	Deliver	Infrastructure Services		Planned maintenance schedule established and 50% of priority electricity infrastructure assets uploaded into Council's CMMS	30 June 2027	Operational delivery part of proposed budget resourcing
7.1.4	Scope and progress Supervisory Control and Data Acquisition (SCADA) system upgrades to improve monitoring, control, cybersecurity and electricity network management	Deliver	Infrastructure Services		Procurement and introduction of SCADA upgrade	30 June 2027	\$25,000
7.1.5	Advocate for funding for a second central battery	Advocate	Infrastructure Services	Office of the General Manager (Grants)	Business case completed covering core funding requirements, with external funding bodies engaged	31 October 2026	No additional cost for business case as completed in 2025-2026. Up to \$10,000 has been allocated for funding profile analysis.
7.1.6	Implement Council's adopted feed-in tariff changes	Deliver	Infrastructure Services	Finance Office of the General Manager (Media and Communications)	100% of adopted feed-in tariff changes implemented,	30 September 2026	Anticipated revenue uplift of \$672,000

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
7.2	Develop options (with projected costings) and then implement viable strategies for the long-term delivery of telecommunications	Collaborate/ Partner Advocate		Queensland Government Commonwealth Government Telcos

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
7.2.1	Deliver targeted improvements to mobile network capability and coverage management, in areas such as Anson Bay	Deliver	Deputy General Manager		Increase Norfolk Telecom coverage to 99% of the Island	30 June 2027	\$50,000
7.2.2	Undertake Telecom reviews including, major contractor and vendor arrangements; satellite backhaul arrangements; formal audit of PABX and legacy voice systems; customer fees and charges	Collaborate/ Partner	Deputy General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Complete reviews	31 May 2027	\$10,000
7.2.3	Complete ANZCAN Cable Building condition assessment, address roof safety, compliance and continuity risks	Deliver	Infrastructure Services (Facilities)	External Contractors	Complete scope and identify resources and timeline	30 June 2027	\$100,000
7.2.4	Scope options for acting as a retailer for Australian SIM cards (via Wi-Fi Calling); on-Island.	Collaborate/ Partner	Deputy General Manager	Telstra, Optus or Vodafone	Engage with carrier	31 December 2026	\$5,000

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
7.2.5	Review Telecom billing and customer account arrangements	Deliver	Deputy General Manager		Review completed and priority improvements identified.	30 June 2027	Operational delivery part of proposed budget resourcing
7.2.6	Review Telecom fault monitoring and service reporting arrangements.	Deliver	Deputy General Manager		Review completed and priority improvements identified.	30 June 2027	Operational delivery part of proposed budget resourcing
7.2.7	Maintain satellite backhaul service to Norfolk Island	Deliver	Deputy General Manager		Continue to work with wholesaler to provide backhaul service.	30 June 2027	\$1,656,000
7.2.8	Continue regular network support	Deliver	Deputy General Manager		Telecom network at 99% uptime	30 June 2027	\$264,000

CSP Strategic Direction C A connected and well-serviced community

8 Advocate for reliable and affordable transportation to, from, and on the island

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
8.1	Continue discussions and advocacy on the frequency, reliability and affordability of freight	Collaborate/ Partner		Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.1.1	Investigate long-term options for improving the frequency, affordability and reliability of freight	Advocate	Office of the General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Complete review of options	30 June 2027	Operational delivery part of proposed budget resourcing
8.1.2	Confirm and plan the delivery of the Ports Strategy for Norfolk Island	Collaborate/ Partner	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Infrastructure Services Planning & Environment	Delivery upon at least 50% of short-term recommendations in Ports Strategy	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.1.3	Take necessary steps to prepare for the use of 20-foot International Organization for Standardization (ISO) containers	Collaborate/ Partner	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Infrastructure Services Planning & Environment	Complete steps	30 June 2027	\$5,000
8.1.4	Update Maritime Security Plan (MSP) with a view to improving WH&S	Collaborate/ Partner	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Infrastructure Services	Plan updates completed	30 June 2027	\$20,000
8.1.5	Update Traffic Management Plans (TMP) with a view to improving WH&S	Deliver	Infrastructure Services	WHS Team	Update Traffic Management Plan	30 June 2027	\$25,000
8.1.6	Clearly define roles and responsibilities regarding control of access and egress and supervision of operations.	Deliver	Infrastructure Services		Complete update of relevant procedures and standard operating guidelines	30 June 2027	Operational delivery part of proposed budget resourcing

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
8.2	Continue discussions and advocacy on the frequency and affordability of air travel to and from the Island	Collaborate/ Partner		CASA Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.2.1	Investigate and develop options to promote affordability in airfare costs to and from Norfolk Island	Collaborate/Partner	Office of the General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts Commercial Air Carriers	Establish regular meetings with Council, the Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts and commercial air carriers serving Norfolk Island	31 March 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.2.2	Continue discussions with commercial air carriers to secure air service between Norfolk Island and New Zealand	Collaborate/ Partner	Office of the General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts Commercial Air Carriers	Engage in regular discussions between stakeholder and develop business cases where required	30 June 2027	Operational delivery part of proposed budget resourcing
8.2.3	Conduct airport operational and efficiency review, including UNICOM scanning services, runway inspections and scheduling	Deliver	Infrastructure Services	CASA	Airport efficiency review to be completed	30 June 2027	\$15,000
8.2.4	Deliver security screening staff training, prioritising opportunities to upskill local staff, including maintaining a screener accreditation program.	Deliver	Infrastructure Services	Department of Home Affairs	Ongoing	30 June 2027	\$25,000

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
8.3	Develop options (with projected costings) and then enact viable strategies for airport terminal and infrastructure upgrades.	Collaborate/Partner		Commonwealth of Australia Commercial Airlines

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.3.1	Introduce an ARO/UNICOM cost-recovery fee for within business hours to cover costs of provision of Unicom service.	Deliver	Infrastructure Services (Airport)	Commonwealth of Australia Commercial Airlines	Cost-recovery fees introduced	30 June 2027	Once identified, fee to achieve cost recovery
8.3.2	Complete a review of screening charges to ensure cost-reflective pricing, full base cost analysis required first to ensure base costs are adjusted prior to changing schedule deviation fees.	Deliver	Infrastructure Services (Airport)	Commonwealth of Australia Commercial Airlines	Review complete	30 June 2027	Once identified, charges to achieve cost recovery
8.3.3	Prepare and deliver a preventative maintenance schedule, including integration of airport assets into NIRC Computerized Maintenance Management System (CMMS).	Deliver	Infrastructure Services (Airport)	Commonwealth of Australia	Installed and operating CMMS	30 June 2027	Operational delivery part of proposed budget resourcing
8.3.4	Plan and deliver identified upgrades to supporting airport infrastructure.	Deliver	Infrastructure Services (Airport)	Commonwealth of Australia	Completion of upgrades	30 June 2027	\$110,000
8.3.5	Collaborate with airlines on terminal enhancements and partnership opportunities.	Deliver	Infrastructure Services (Airport)	Commercial Air Carriers	A plan of identified terminal enhancements	30 June 2027	To be determined

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.3.6	Building Renewals – Roof replacement, guttering and plumbing	Deliver	Infrastructure Services (Facilities)	External Contractors	Secure Buildings at: Electricity Shed Airport Mechanical Shed Lighterage	30 June 2027	\$250,000
8.3.7	Demolish Concrete water tanks (x2) and replace on current footprint at Airport: - Concrete Bore Water Tank, - Concrete Water tank Mechanical Workshop	Deliver	Infrastructure Services (Facilities)	External Contractors	Complete and Operational	30 June 2027	\$70,000
8.3.8	Advance Bilateral Agreement with Qantas	Collaborate/ Partner	Office of the General Manager	Qantas	Enter into a bilateral agreement that provides airport financial uplift.	31 July 2026	TBC

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
8.4	Maintain roads and other public domain infrastructure to a high standard with a five-year roads program.	Deliver		Commonwealth of Australia

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.4.1	Scope priority road projects for external funding opportunities	Deliver	Infrastructure Services (Roads)	Commonwealth of Australia Office of the General Manager (Grants)	Priority road projects identified and scoped, including cost and supporting information for potential external funding opportunities. Grant applications submitted where suitable opportunities are identified, with a focus on grants that may fund at least 25% of eligible project costs	30 June 2027	TBC with business case if grants are awarded.

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.4.2	Establish a prioritised roadwork register for tracking work completed and support future asset management	Deliver	Infrastructure Services (Roads)		Prioritised roadwork register established to track planned and completed works. Register used to support asset management and inform a draft five-year road works program.	30 June 2027	\$25,000
8.4.3	Confirm and operationalise Memorandum of Understanding (MoU) with Parks Australia and DITRDCA (Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts)	Collaborate/Partner	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts & Department of Climate Change, Energy, the Environment and Water	Infrastructure Services (Roads)	MoU arrangements with Parks Australia and DITRDCA progressed, including roles, responsibilities and operating pathway. Agreed road works pathway implemented where confirmed by the Commonwealth and subject to procurement and funding requirements.	TBC	Up to \$1,000,000 in road works for the Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.4.4	Investigate requirements for enabling introduction of Hot Mix applications to future road works	Deliver	Infrastructure Services (Roads)	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Technical, operational, plant, workforce and procurement requirements for potential hot mix applications identified to inform future road works planning.	30 June 2027	Operational delivery part of proposed budget resourcing
8.4.5	Deliver general maintenance and urgent road repairs	Deliver	Infrastructure Services (Roads)		General road maintenance delivered in accordance with available budget, safety priorities and operational capacity. Urgent road repairs responded to based on safety, risk and service priority.	30 June 2027	\$100,000 funding to complete Anson Bay Road

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.4.6	Progress priority plant renewal	Deliver	Infrastructure Services (Roads)		Priority plant renewal needs confirmed in accordance with operational requirements and available budget. Priority plant renewal progressed in accordance with procurement requirements.	30 June 2027	\$140,000
8.4.7	Strengthen plant maintenance and servicing arrangements.	Deliver	Infrastructure Services (Roads)	WH&S	Plant maintenance and servicing arrangements reviewed. Updated arrangements implemented to support plant serviceability, availability and safety.	30 June 2027	\$50,000

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.4.8	Review and implement amalgamated depot and operating space arrangements and options.	Deliver	Infrastructure Services (Roads)	Norfolk Island Regional Council	Depot and operating space requirements reviewed. Preferred arrangements identified and implementation commenced where approved.	30 June 2027	Operational delivery part of proposed budget resourcing
8.4.9	Develop and adopt a Roads Infrastructure Strategy, including a focus on Council roads, consideration of other roads, a prioritisation matrix for works and a renewal strategy	Deliver	Infrastructure Services (Roads)		Roads Infrastructure Strategy completed and adopted.	30 June 2027	\$10,000
8.4.10	Review Roads-related fees, charges and cost recovery opportunities.	Deliver	Infrastructure Services (Roads)	Finance	Fees & Charges adjustments	30 June 2027	Operational delivery part of proposed budget resourcing
8.4.11	Review workforce capacity and delivery resourcing.	Deliver	Infrastructure Services (Roads)	Office of the General Manager (People and Culture)	Model workforce plan	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
8.4.12	Clarify emergency response and supporting service obligations with respect to EMNI	Deliver	Infrastructure Services (Roads)	Emergency Management Norfolk Island	Documented understanding of arrangements	30 June 2027	Operational delivery part of proposed budget resourcing
8.4.13	Strengthen the Roads Programme by formalising planned maintenance and renewal activities.	Deliver	Infrastructure Services (Roads)	Office of the General Manager (Grants)	Formal maintenance and renew strategy	30 June 2027	Operational delivery part of proposed budget resourcing
8.4.14	Identify and scope priority projects for external funding opportunities.	Deliver	Infrastructure Services (Roads)	Office of the General Manager (Grants)	Completed works	30 June 2027	Operational delivery part of proposed budget resourcing
8.4.15	Pursue Commonwealth approval pathways to increase the Norfolk Island fuel levy and support long-term roads funding to address critical maintenance on key roads such as New Farm Road.	Deliver	Infrastructure Services (Roads)	Office of the General Manager (Governance)	Commonwealth engagement commenced, with legislative, financial and timing requirements documented.	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction C A connected and well-serviced community

9 Oversee the delivery of other core infrastructure, assets and services in line with evolving community needs and aspirations

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
9.1	Develop and update a comprehensive Asset Management Strategy, inclusive of a sustainable funding and preventive maintenance models	Collaborate/Partner		Council Departments

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
9.1.1	Develop and update a comprehensive Asset Management Strategy, inclusive of sustainable funding and preventive maintenance models	Deliver	Deputy General Manager	Infrastructure Services	Completion of Asset Management Strategy	30 November 2026	Operational delivery part of proposed budget resourcing
9.1.2	Take necessary steps to meet licensing, training and competency requirements for high-risk activities	Deliver	Office of the General Manager (People and Culture)	Work Health and Safety	Complete activities	31 December 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
9.1.3	Bi-annual assessments of the Safety Culture Maturity for a period of two years: July 2026, December 2026, July 2027 and December 2027.	Deliver	Office of the General Manager (WHS)	Work Health and Safety	Bi-annual Safety Culture Maturity assessments completed in July 2026, December 2026, July 2027 and December 2027. WHS inspection, induction, Safety Committee and corrective action reporting completed quarterly.	December 2026, July 2027	Operational delivery part of proposed budget resourcing

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
9.2	Develop options (with projected costings) and then enact viable strategies for the long-term delivery of core non-local government functions.	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
9.2.1	Plan and deliver implementation of improvements identified by Customer Service Review	Deliver	Customer Service		Improvements implemented	30 June 2027	Operational delivery part of proposed budget resourcing
9.2.2	Under the Service Delivery Agreement with the Commonwealth Government, continue delivering records management, courts, registry, tribunal and licensing services.	Deliver	Customer Service		Information Management Plan progress and outstanding records management issues reported quarterly to the Department	30 June 2027	Full cost recovery from the Commonwealth under the Service Delivery Agreement

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
9.3	Develop options (with projected costings) and then enact viable strategies for the ongoing commercial sale of alcohol.	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
9.3.1	Initiate a review of the operations of the Liquor Bond to further enhance profitability	Deliver	Deputy General Manager		Complete internal and review and consider implementation of findings	31 January 2027	Operational delivery part of proposed budget resourcing
9.3.2	Investigate future retail area upgrades	Deliver	Deputy General Manager		Complete identification of additional retail area upgrades and consider implementation of findings	31 January 2027	Operational delivery part of proposed budget resourcing
9.3.3	Continue program to replace ageing equipment	Deliver	Deputy General Manager		Procure new forklift for warehouse area	31 January 2027	\$75,000
9.3.4	Install an ATM at the Liquor Bond to support customer access and generate additional revenue.	Deliver	Deputy General Manager		ATM installed and operational.	30 June 2027	Operational delivery part of proposed budget resourcing

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
9.4	Strengthen our emergency management, disaster preparedness and community resilience strategies.	Collaborate/Partner		Various Stakeholders

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
9.4.1	Update and review Emergency Management Framework, including incorporating procedures and instructions for Emergency Operation Centre, response plans, and SOPs of functional service areas.	Collaborate/ Partner	Controller	Deputy Controller - NIRC Emergency Management Norfolk Island Committee National Emergency Management Australia	Update and review completed	30 June 2026	Operational delivery part of proposed budget resourcing
9.4.2	Complete Disaster Water Shortage Response Plan	Deliver	Manager Infrastructure Service (EMNI)	Planning and Environment	Disaster Water Shortage Response Plan	30 September 2026	\$10,000

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
9.4.3	Complete Norfolk Island Disaster Management Plan (NORDISPLAN) update	Collaborate/ Partner	Controller	Deputy Controller - NIRC Emergency Management Norfolk Island Committee National Emergency Management Australia	Plan update completed	30 June 2027	Operational delivery part of proposed budget resourcing
9.4.4	Undertake regular testing and deliver identified maintenance, replacement and upgrade of emergency management equipment, infrastructure and other assets	Deliver	Infrastructure Services		CMMS	30 June 2027	Operational delivery part of proposed budget resourcing
9.4.5	Investigate and seek external funding for upgrade of Rawson Hall (to Category 3) as EMNI Public Refuge building for disaster readiness	Advocate	Office of the General Manager	Infrastructure Services NEMA State & Commonwealth Grant Funding	Secure funding	30 June 2027	\$40,000

CSP Strategic Direction D An island of opportunities with a successful economy

10 Foster a diverse, resilient and adaptable economy

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
10.1 Jointly develop and implement a sustainable economic opportunities framework and action plan, identifying viable options for local employment, enhanced self-sufficiency, and attracting new ventures	Collaborate/Partner		Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone	Timeframe	Budget
10.1.1	Continue discussions to address existing barriers faced by businesses (e.g. accessibility of loans and insurance)	Advocate	Office of the General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Identify key external stakeholders and create working committee	31 January 2027	Operational delivery part of proposed budget resourcing

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
10.1.2	Scope options for supporting private sector innovation, diversification and local production	Collaborate	Office of the General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts Norfolk Island Business Community RDA Mid-North Coast	Identify key external stakeholders and create working committee	30 June 2027	Operational delivery part of proposed budget resourcing
10.1.3	Investigate and then develop a plan to address barriers discouraging and preventing skilled young workers from living on Norfolk Island	Collaborate	Office of the General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts Norfolk Island Business Community RDA Mid-North Coast	Identify key external stakeholders and create working committee	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction D An island of opportunities with a successful economy

11 Collaborate to grow tourism opportunities consistent with our sustainability principles

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
11.1 Continue to implement our Tourism Industry Strategy, reducing barriers to success and supporting diversification	Deliver		

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
11.1.1	Continue to implement scheduled activities of the Norfolk Island Tourism Strategy 2024-2027 and marketing plan, including development of the Eco Tourism and Nature Based Adventure Strategy	Deliver	Customer Service		Draft strategy delivered	31 December 2026	\$10,000

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
11.2	Revitalise our town centre and key tourist sites	Collaborate/Partner		Norfolk Island Tourism Industry

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
11.2.1	Collaborate with the community and partner organisations to identify revitalisation needs of Island's town centre and other key tourist sites	Collaborate/ Partner	Customer Service	Planning & Environment Infrastructure Services Office of the General Manager (Grants)	Complete identification of revitalisation needs and identify an aspirational project schedule	30 June 2027	Operational delivery part of proposed budget resourcing
11.2.2	Visitor Information Centre (VIC) – Refurbishment	Deliver	Infrastructure Services (Facilities)	External Contractors	Completion of Refurbishment. VIC returns to Site	30 June 2027	\$150,000

Delivery Program 2026-2030			
Key Strategies and Initiatives		Council's Role	Collaborators
11.3	Review and evolve destination marketing strategies and resources	Collaborate/Partner	Norfolk Island Tourism Industry

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
11.3.1	Partner with relevant agencies to identify and deliver on opportunities to continue to promote Norfolk Island as a tourist destination	Collaborate/ Partner	Customer Service	Commonwealth of Australia Tourism Industry	One new marketing campaign (ongoing) Visitor numbers and key visitor trends reported. Accommodation occupancy and forward booking trends reported where available.	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction D An island of opportunities with a successful economy

12 Grow a skilled and capable local workforce

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
12.1 Develop and deliver a Continuous Improvement in Public Administration Plan to build local and long-term talent within Council	Deliver		

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
12.1.1	Review workforce capacity, critical roles and delivery resourcing to better align staffing, skills and workload with work demands, including consideration of flexible resourcing approaches where required	Deliver	Office of the General Manager (People and Culture)		Update Workforce Management Plan	31 March 2027	\$10,000
12.1.2	Undertake a skills gap analysis and training needs assessment linked to operational risk, compliance obligations and workforce capability	Deliver	Office of the General Manager (People and Culture)	Work Health and Safety	Complete assessment	31 March 2027	Operational delivery part of proposed budget resourcing

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
12.1.3	Develop and integrate core public administration, governance and Council systems training into induction and ongoing staff capacity building	Deliver	Office of the General Manager (People and Culture)		Implement governance framework	31 March 2027	Operational delivery part of proposed budget resourcing
12.1.4	Identify and deliver priority professional development opportunities, with a focus on leadership, compliance, technical capability and local government practice	Deliver	Office of the General Manager (People and Culture)		Deliver training opportunities / engage with training providers	30 June 2027	\$209,750
12.1.5	Develop and implement Council's Performance and Development Plan and Review (PDPR) process.	Deliver	Office of the General Manager (People and Culture)		PDPR process implemented, with eligible employee reviews commenced. At least 80% of employee reviews completed. All (100%) of Executive Leadership Team reviews completed.	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction E A healthy, safe and caring community

13 Maintain a safe, welcoming and liveable community for all our residents and visitors

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
13.1 Partner to oversee a range of community programs, education and events focused on maintaining a safe, healthy and positive community	Collaborate/Partner		Various external stakeholder from various Island industries

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
13.1.1	Deliver community fire safety campaigns through auxiliaries and local partnerships	Deliver	Infrastructure Services (Fire Service)	Officer of the General Manager (Media and Communications) Norfolk Island Central School NIHRACS Police Commercial Businesses	Fire safety messages	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
13.1.2	Undertake a fleet lifecycle review for the Rosenbauer Panthers to confirm long-term compliance and assess whether refurbishment, staged replacement or life-extension offers best value before committing to procurement	Deliver	Infrastructure Services (Fire Service)	Infrastructure Services (Airport) CASA	Complete lifecycle review and investigate options	30 June 2027	\$5,000
13.1.3	Complete fire station door replacement and progress any remaining funded facility improvements	Deliver	Infrastructure Services (Fire Service)	Infrastructure Services (Airport) CASA	Doors installed and operational	30 June 2027	\$304,272 in 2026-27
13.1.4	Establish an Asset Management Plan and preventive maintenance schedule	Deliver	Infrastructure Services (Fire Service)	Infrastructure Services (Airport) CASA	Develop AMP and condition surveys. CMMS	30 June 2027	\$5,000
13.1.5	Strengthen budget management processes to improve planning, tracking and application of both internal and Commonwealth funding for Fire Services. Develop a structured approach to monitor and report expenditure so that all allocations are fully aligned with service priorities	Deliver	Infrastructure Services (Fire Service)	Commonwealth of Australia Infrastructure Services (Airport) CASA	Accurate and implemented funding model	30 June 2027	Operational delivery part of proposed budget resourcing
13.1.6	Maintain rolling renewal of Personal Protective Equipment (PPE) and Breathing Apparatus (BA) sets to sustain compliance and safety	Deliver	Infrastructure Services (Fire Service)	Infrastructure Services (Airport) CASA	Ongoing	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
13.1.7	Return PFAS-affected tanks to service once cleared	Deliver	Infrastructure Services (Fire Service)	Infrastructure Services (Airport) Planning and Environment	Return to service	30 June 2027	Operational delivery part of proposed budget resourcing
13.1.8	Deliver community emergency response education, advice and preparedness information to support the local community	Collaborate/ Partner	Emergency Management Norfolk Island Committee	Officer of the General Manager (Media and Communications)	At least two campaigns during the financial year	30 June 2027	Operational delivery part of proposed budget resourcing
13.1.9	Coordinate with partners to support a public awareness campaign regarding involvement in food safety, wastewater management, waste and public health	Collaborate/ Partner	Office of the General Manager (Media and Communications)	Planning & Environment	Communications awareness campaign created and implemented	Started in July 2026 and finalised by 30 June 2027	Operational delivery part of proposed budget resourcing
13.1.10	Carry out Maintenance on current built facilities (all sites including accommodation at DCA Circle & QE Villas) of Council to transition from Reactive to Planned Scheduled Maintenance Plan	Deliver	Infrastructure Services	External Contractors	Complete a Facilities Maintenance Plan for all NIRC	30 June 2027	\$391,000 (contractor support)
13.1.11	Upgrade and Refurbishment of TR Units – Bathrooms, Kitchens & Repainting	Deliver	Infrastructure Services (Facilities)	External Contractors	Completion of 7 Apartments	30 June 2027	\$250,000
13.1.12	Develop a Water Safety Communications Plan	Collaborate/ Partner	Office of the General Manager (Media and Communications)	Various Island stakeholders	Implement signage recommendations identified in the Plan.	31 October 2027	\$20,000

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
13.2	Identify and support practical measures that help address disadvantage and cost-of-living pressures where Council has a role	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
13.2.1	Identify opportunities for providing cost-of-living relief	Collaborate/ Partner	Office of the General Manager	Commonwealth of Australia	Secure funding to deliver one to two cost of living alleviation measures	30 June 2027	Operational delivery part of proposed budget resourcing
13.2.2	Continue implementing hardship arrangements under the Hardship Policy - Rates and Charges	Deliver	Office of the General Manager		Reduction of outstanding rates and charges receivables by 25%	30 June 2027	Operational delivery part of proposed budget resourcing

DP	Key Strategies and Initiatives 2026-2030	Council's Role	Council Lead	Collaborators
13.3	Work with relevant authorities to support community safety, wellbeing and respectful community standards	Collaborate/Partner		Federal and local safety stakeholders

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
13.3.1	Undertake consultation with law enforcement to identify opportunities to better protect vulnerable members of the community	Collaborate/ Partner	Office of the General Manager (Community Engagement)	Norfolk Island Police Force (AFP) NI Connect Services Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Attend Health and Wellbeing Committee and Interagency Committee	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction E A healthy, safe and caring community

14 Partner to advocate for fit-for-purpose health, ageing and education services

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
14.1 Continue to advocate for and collaborate on improved access, quality and affordability of healthcare and related services	Collaborate/Partner		Norfolk Island health and communications stakeholders

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
14.1.1	Promote visits by specialists via community newsletters, online forums, and via community radio	Deliver	Office of the General Manager	Norfolk Island Radio	Deliver regular communication in Norfolk 'Fuss, social media and radio	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction E A healthy, safe and caring community

15 Work together, consult and encourage an active and engaged citizenry

Delivery Program 2026-2030			
Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
15.1 Grow local consultative and participatory processes to strengthen community trust, community representation and active engagement in civic processes	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
15.1.1	Deliver engagement in line with the updated Community Engagement Strategy, including use of the Community Engagement Checklist	Deliver	Customer Service	Office of the General Manager (Community Engagement)	Report in line with quarterly Communications Operational Plan Review	30 June 2027	Operational delivery part of proposed budget resourcing
15.1.2	Deliver training to Council staff in driving and modelling respectful, collaborative and values-based engagement with the community and with each other.	Deliver	Office of the General Manager	Customer Care	Complete meeting Chair training	31 July 2026	Organised in 2025-26 for delivery in 2026-27

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
15.1.3	Continue engagement with advisory groups, ensuring inclusivity and representativeness of residents across groups	Collaborate/ Partner	Council Departments	Council Advisory Committees	Hold advisory group meetings during the financial year	30 June 2027	Operational delivery part of proposed budget resourcing
15.1.4	Identify opportunities for youth internships, traineeships and apprenticeships within Council, subject to operational capacity, supervision, funding and training requirements	Deliver	Office of the General Manager (People and Culture)		Create at least two (2) internship opportunities	30 November 2026	Operational delivery part of proposed budget resourcing
15.1.5	Undertake a review of ground penetrating radar (GPR) mapping of the cemetery reserve to determine the location of unmarked graves and assess future burial capacity whilst undertaking any necessary remediation.	Collaborate/ Partner	Customer Care	KAVHA	Complete GPR mapping	30 June 2027	Operational delivery part of proposed budget resourcing



Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
15.2	Work across and with all local groups, community and business interests to identify ongoing opportunities to build community cohesion and joint activities	Collaborate/Partner		Norfolk Island community civic groups

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
15.2.1	Work with relevant partners to scope different mechanisms for building community cohesion and encouraging alternative conflict resolution	Collaborate/ Partner	Office of the General Manager	Norfolk Island community civic groups	Identify key external stakeholders and create working committee	30 June 2027	Operational delivery part of proposed budget resourcing
15.2.2	Continue partnering with Regional Development Australia Mid-North Coast to identify opportunities for grants for businesses, education, and other community goals	Collaborate/ Partner	Office of the General Manager (Grants)		Obtain one (1) new grant	30 June 2027	Operational delivery part of proposed budget resourcing
15.2.3	Promote and support the ongoing development of the Country Universities Centre and identify opportunities to increase student engagement and offerings	Collaborate/ Partner	Country Universities Centre Norfolk Island Central School Queensland Department of Education	Office of the General Manager (Community Engagement)	Not applicable	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction F An open, informed and accountable administration

16 **To work collaboratively with other tiers of government for a fair share of resources and fit-for purpose policies and regulations, Council will work with the community and other partners to:**

Delivery Program 2026-2030

Key Strategies and Initiatives	Council's Role	Council Lead	Collaborators
16.1 Continue to renew and maintain fit-for-purpose and sustainable Commonwealth Service Delivery Agreements that accurately reflect the costs of delivery	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
16.1.1	Complete negotiations and implement a modernised Service Delivery Agreement (SDA)	Deliver	Deputy General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	New Service Delivery Agreement accepted by both Council and the Department	1 July 2026	New SDA provides full cost recovery
16.1.2	Complete Service Delivery Agreement (SDA) reporting as required by the SDA deed	Deliver	Deputy General Manager	Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Coordinate and provide responses to Department for the KPIs and financial performance for SDA service areas	Quarterly	Operational delivery part of proposed budget resourcing

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
16.2	Strengthen financial management and planning to address structural challenges and improve the long-term sustainability of Council's operating model	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
16.2.1	Develop Business Continuity Plan	Deliver	Deputy General Manager	Finance	Business Continuity Plan developed	30 June 2027	\$5,000
16.2.2	Update and maintain the Long-Term Financial Plan to support Council's ongoing financial sustainability	Deliver	Deputy General Manager	Finance	Update and maintain the Long-Term Financial Plan	30 June 2027	Operational delivery part of proposed budget resourcing
16.2.3	Investigate collaborating with the Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts to develop a coordinated strategy that expands Norfolk Island's access to federal and state-type grant programs	Deliver	Deputy General Manager	Finance	Grant access strategy work completed covering identified relevant federal and state-type grant program opportunities	30 June 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
16.2.4	Research funding opportunities for new skate park	Deliver	Deputy General Manager	Finance	Grant program identified	30 June 2027	Operational delivery part of proposed budget resourcing
16.2.5	Review outstanding debtors and progress priority debt recovery actions.	Deliver	Deputy General Manager	Finance	Aged debtor review completed and priority recovery actions progressed. Provide quarterly updates to the Department	30 June 2027	Operational delivery part of proposed budget resourcing
16.2.6	Undertake rates modelling to review current rating system and recommend improvements	Deliver	Deputy General Manager	Customer Service	New rating model adopted and put into place for the 2027-2028 financial year	Begin process no later than September 2026 Public Exhibition to be held in January 2027	\$10,000

CSP Strategic Direction F An open, informed and accountable administration

17 To govern responsibly in the community's best interests though transparent decision-making Council will work with community and partners to:

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council’s Role	Council Lead	Collaborators
17.1	Streamline public access to Council documents and decisions, based on NIRC values	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.1.1	Council decisions are communicated to the community in a timely manner with appropriate transparency	Deliver	Office of the General Manager (Media and Communications)		Weekly media releases are issued Weekly social media posts are released	30 June 2027	Operational delivery part of proposed budget resourcing
17.1.2	Relevant documents are available on Council's website in an accessible, easy-to-locate format that supports transparency and effective information-sharing	Deliver	Office of the General Manager (Governance)		Documents are located on the Council website	30 June 2027	Operational delivery part of proposed budget resourcing

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council’s Role	Council Lead	Collaborators
17.2	Continuously evolve our policies, procedures and services in line with our sustainability principles	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.2.1	Review and update Council policies and procedures	Deliver	Office of the General Manager (Governance)		Policies and procedures project commences Q1 and is continuing until completion by end of Q4.	30 June 2027	\$5,000
17.2.2	Review and update Council forms	Deliver	Office of the General Manager (Media and Communications)		Forms review project commences Q1 is continuing until completion by end of Q4.	30 June 2027	\$5,000

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
17.3	Continuously strengthen and streamline Council's public communications building on the recommendations of our 2025 Communications Review	Deliver		

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.1	Implement action items in the Communications Operational Plan 2026-2027	Deliver	Office of the General Manager (Media and Communications)		Quarterly reviews to Council	30 June 2027	\$15,000
17.3.2	Create and establish a staff intranet	Deliver	Office of the General Manager (Media and Communications)		Staff intranet launched by Q3 with 100% of priority content uploaded Staff engagement with intranet Q4	30 June 2027	\$15,000
17.3.3	Conduct website audit – update all outdated information Restructure website content and navigation to a more user-friendly format where required	Deliver	Office of the General Manager (Media and Communications)		Q1 100% of high-priority website inaccuracy issues corrected. With remaining priorities being actioned Remainder of project completed end Q2	31 December 2026	\$15,000

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
	Develop a short communications and media strategy, which may include the following: • Objectives • Communication principles • Internal policy references • Governance and approvals • Communication formats and routine • Local context and audience (including Youth Engagement Approach) • Roles and responsibilities • Short evaluation metrics	Deliver	Office of the General Manager (Media and Communications)		Communications and media strategy completed and approved by the General Manager.	30 September 2026	Operational delivery part of proposed budget resourcing
17.3.5	Support to ensure the newly reviewed Customer Service Charter has only one version online and provide supporting media to the community on Council's Customer Service Charter	Deliver	Customer Care (Media and Comms)		Current Service Charter published online No superseded versions published One (1) media release issued	30 September 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.6	Proactively publish information of broad public interest to improve accessibility, transparency, and the effectiveness of Council's information-sharing practices	Deliver	Office of the General Manager (Governance & Media and Communications)		Annual Media & Comms calendar updated and implemented Key public information topics scheduled and published FOI requests for routinely publishable information reduced from 2025–26 baseline	31 December 2026	Operational delivery part of proposed budget resourcing
17.3.7	Review Media Policy	Deliver	Office of the General Manager (Governance & Media and Communications)		Media Policy review completed Revised Media Policy adopted by Council Adopted Media Policy published on website	30 September 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.8	Review Social Media Policy	Deliver	Office of the General Manager (Governance & Media and Communications)		Social Media Policy review completed Revised Social Media Policy adopted by Council Adopted Social Media Policy published on website	30 September 2026	Operational delivery part of proposed budget resourcing
17.3.9	Update the House Rules (Clause 7.12 of Social Media Policy) and move the link to Council's Facebook home page for better access. Review and update as necessary when policy is published	Deliver	Office of the General Manager (Governance & Media and Communications)		Approval obtained by delegated officer Updated House Rules completed House Rules link added to Council's Facebook page	31 December 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.10	Develop an Internal Communications Guide that establishes processes for: - communicating with internal staff about key announcements, service outages, weather events, bulk text messages and similar matters - communicating, where required, with key external stakeholders, including Customer Care, Radio Norfolk, Emergency Management Norfolk Island (EMNI), the Kingston and Arthur's Vale Historic Area (KAVHA) Advisory Committee, and the Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts	Deliver	Office of the General Manager (Media and Communications)		Internal Communications Guide completed and approved by the General Manager. Customer Care and FOI consulted quarterly, with common information requests identified and used to inform community updates.	31 March 2027	Operational delivery part of proposed budget resourcing
17.3.11	Short correspondence guide to support good written responses (aligned to NIRC 2.09 – Information Management Policy)	Deliver	Office of the General Manager (Media and Communications) Manager People and Culture		Short correspondence guide completed and approved by the General Manager. Short correspondence guide incorporated into staff induction materials and processes.	31 March 2027	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.12	Review and strengthen staff awareness of, and compliance with, Council Policy 2.09 – Information Management Policy.	Deliver	Information Management Officer (Manager People and Culture)		100% of relevant staff complete Content Manager training on commencement tracked through Employment Hero reporting. Policy 2.09 – Information Management Policy training provided at induction and through annual refresher training, tracked through Employment Hero reporting.	31 July 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.13	Conduct an audit of website content to: • update outdated information • restructure website content and navigation into a more user-friendly format, where required	Deliver	Respective Business Area Media and Communications		Website content audit completed covering 100% of Council website content areas	31 December 2026	Operational delivery part of proposed budget resourcing
17.3.14	Continue rectifying high-priority inaccurate information on the website, including: • incorrect Customer Care address • incorrect names of individuals in roles • outdated organisational directorate summary • inactive social media channel references	Deliver	Respective Business Area Media and Communications		High-priority website information reviewed and updated for accuracy.	31 December 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.15	Undertake annual audit of Council's public-facing website to identify inaccuracies and update content.	Deliver	Respective Business Areas Media and Communications		Annual public-facing website audit commenced in Q4 of each financial year, commencing Q4 (April–June 2027). Priority website pages reviewed and updated following the annual audit, where required. Priority forms reviewed and updated following the annual audit, where required	From Q4 2027	Operational delivery part of proposed budget resourcing
17.3.16	Embed use of the new Customer Relationship Management (CRM) system within the Customer Care team, subject to budget.	Deliver	Customer Care		CRM adopted and actively used by the Customer Care team, with rollout to rest of the organisation underway	30 September 2026	In conjunction with 18.2.3.

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.17	Develop a process for tracking social media comments and feedback	Deliver	Media and Communications Customer Care		Social media comments and feedback tracked and responded to through an established process	30 September 2026	\$50,000
17.3.18	Develop and distribute a consistent monthly General Manager email to internal staff, including: - staff movements, to support Customer Care in directing enquiries - upcoming training - consultants on Island - departmental wins - a spotlight on a governance, Work Health and Safety, or other operational matter, such as the Contracts Register, including what it is, where it is located, and how and why it is used	Deliver	Executive Assistant		Monthly General Manager email issued to internal staff throughout 2026–27 covering organisational, governance and operational information	From June 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.19	Review and develop a suite of document templates in line with NIRC's visual identity: • Standard PowerPoint template • Standard Word Document template • Internal and External Meeting Agenda templates • Internal and External Meeting Minutes templates • Communications Reporting template • Letter template • Memorandum template • Branded Cover Page for reports / strategies • Media Release template • Gazette request template • GM Email Update template	Deliver	Media and Communications		100% of priority document templates completed and approved 100% of priority document templates completed, approved and published for staff use by December 2026. Staff usability feedback collected on the template suite, with at least 80% reporting the templates are easy to use. Approved templates adopted across at least 80% of relevant new Council documents.	31 December 2026	Operational delivery part of proposed budget resourcing
17.3.20	Develop a template instructions page outlining how to use templates, what content can be edited, and what elements must not be changed	Deliver	Media and Communications		Approved templates consistently applied across relevant Council documents.	31 December 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.21	Review staff email signatures – ensure a consistent organisation-wide approach, ensuring they contain: • Staff member's department and/or division • Phone contact if appropriate • Correct social media links	Deliver	Media and Communications		100% of staff email signatures updated to align with the approved organisation-wide format, including required contact details and current social media links	30 September 2026	Operational delivery part of proposed budget resourcing
17.3.22	Phone voicemail capability established to allow customers to leave a message if the phone is unable to be answered, including during the day and after hours.	Deliver	Media and Communications		Customer Care voicemail established and available during business hours and after hours. Voicemail messages monitored and responded to in accordance with the established process.	30 September 2026	Operational delivery part of proposed budget resourcing

OP	Key Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
17.3.23	Document current process for dealing with documents on public exhibition, including: • Ensuring media releases are clear on where documents can be downloaded on website • That documents can be made available at Customer Care if don't use internet • Be clear that the document is on public exhibition • When Council receives public submissions, both the report back to the Council Meeting and the corresponding media release details how the community feedback was considered and applied	Deliver	Media and Communications		Process Documented	30 June 2027	Operational delivery part of proposed budget resourcing

CSP Strategic Direction F An open, informed and accountable administration

18 Run an efficient and effective administration tailored to the unique needs of the island

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council’s Role	Council Lead	Collaborators
18.1	Investigate and implement options to improve efficiency of Council service delivery, including adjusting scope where appropriate	Deliver		

OP	Activities and Actions 2026-2027	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
18.1.1	Investigate and, where possible, implement options to reduce cost of services delivered by Council to reduce costs	Deliver	Office of General Manager	Deputy General Manager	Continue to implement the Budget Repair Plan	30 June 2027	Aspirational savings identified in the Budget Repair Plan
18.1.2	Confirm ongoing Tourism service delivery model, funding position and scope of services delivered by Council	Deliver	Customer Service	Tourism Industry Norfolk Island Community; Norfolk Island Assembly	Develop community options paper	30 June 2027	Operational delivery part of proposed budget resourcing
18.1.3	Undertake review of Norfolk Island's lighterage fees and charges	Deliver	Infrastructure Services	Deputy General Manager	Review completed	31 March 2027	Operational delivery part of resourcing

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
18.2	Review and improve Council's structure, systems and resourcing to strengthen collaboration and efficiency.	Deliver		

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone / KPI	Timeframe	Budget
18.2.1	Review Council's structure, systems and resourcing for opportunities to centralise, integrate and streamline functions	Deliver	Office of the General Manager	Deputy General Manager Customer Care	Migrate 99% of on-premise applications to the cloud	31 December 2026	\$10,000
18.2.2	Expand use of the Customer Relationship Management System (CRM) across all departments for requests and complaints.	Deliver	Customer Service		CRM implemented across 100% of targeted departments in scope, with 100% of participating staff provided training and system adoption embedded	30 September 2026	\$50,000
18.2.3	Investigate consolidating billing and receipting functions across Civica, Utilibill (Electricity) and BOSS (Telecom)	Deliver	Deputy General Manager		Establish the use of APIs to link the systems	30 June 2027	\$10,000

Delivery Program 2026-2030				
Key Strategies and Initiatives		Council's Role	Council Lead	Collaborators
18.3	Prepare for a smooth and effective transition to Norfolk Island's new governance arrangements	Collaborate/Partner		Various Stakeholders

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone/KPI	Timeframe	Budget
18.3.1	Coordinate activities to support the election of the inaugural Norfolk Island Assembly	Collaborate /Partner	Office of the General Manager	Australian Electoral Commission Customer Service	Support election process for Norfolk Island Assembly	No later than June 2027	\$35,000
18.3.2	Promote and deliver candidate information sessions to generate interest and attract candidates for election to the Norfolk Island Assembly	Deliver	Office of the General Manager	Commonwealth of Australia	Support candidate recruitment process for Norfolk Island Assembly	No later than June 2027	\$10,000
18.3.3	Develop and deliver a comprehensive induction program to support the newly elected Norfolk Island Assembly to effectively undertake its governing body responsibilities	Deliver	Office of the General Manager		If a local government model is retained, work with peak bodies in NSW or QLD to deliver training	No later than June 2027	\$15,000

OP	Key Activity/ Actions	Council Role	Lead	Collaborator	Milestone/KPI	Timeframe	Budget
18.3.4	Update the Workforce Management Plan to reflect the current operating environment, workforce risks, critical roles, skills gaps, recruitment priorities, local capability development and transition to new governance arrangements	Deliver	Office of the General Manager (People and Culture)		Amendments made to Workforce Management Plan to reflect Norfolk Island Assembly	No later than June 2027	Operational delivery part of proposed budget resourcing
18.3.5	In consultation with the current NIRC Administrators and the Commonwealth Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts, prepare a fully costed staff transition plan for the new governance arrangement.	Collaborate /Partner	Office of the General Manager	Commonwealth of Australia	Completion of Staff Transition Plan	No later than June 2027	To be determined
18.3.6	Finalise the negotiation of a modernised Service Delivery Agreement (SDA) with the Commonwealth of Australia that achieves full cost recovery for Council in line with June 2026 recommendations made by the Strategic Finance Improvement Committee (SFIC).	Collaborate /Partner	Deputy General Manager	Commonwealth of Australia	Approval of new SDA with full cost recovery and modernised Key Performance Indicators (KPIs)	No later than 31 August 2026	Operational delivery part of proposed budget resourcing

Contractor Costs Reconciliation 2026-2027

Legend	
Shading	Meaning
Cost Centre Header (light green)	Identifies each cost centre and its total contractor budget for 2026–27
Operational Plan Item (light teal)	Expenditure directly tied to a 2026–27 Operational Plan action item
Business as Usual (light green tint)	Ongoing operational expenditure not linked to a specific OP action
Grand Total (grey)	Sum of total contractor budgets across all cost centres

Columns	Description
Cost Centre	The Council cost centre responsible for the expenditure
Type	Whether the item is an Operational Plan Item or Business as Usual activity
CSP Reference	Community Strategic Plan direction the item contributes to
Delivery Program Ref.	Delivery Program strategy reference number
Op. Plan Ref.	Operational Plan action reference number
Contractor	Identified contractor (TBC where not yet confirmed)
Amount (\$)	Budgeted contractor expenditure for 2026–27
Purpose	Description of the work to be undertaken

Total budgeted contractor and consultant costs for 2026-2027 as per the Cost Centre budget exhibit on Page 146 is \$8,341,484. A breakdown of these costs and their relationship to Operational Plan items follows below.

Cost Centre	Type	CSP Reference	Delivery Program Ref.	Op. Plan Ref.	Contractor	Amount (\$)	Purpose
Governance							
Governance	Operational Plan Item	F - An open, informed and accountable administration	16.2	16.2.6	TBC	\$10,000	Undertake rates modelling to review current rating system and recommend improvements
Governance	Operational Plan Item	F - An open, informed and accountable administration	17.2	17.2.1	TBC	\$5,000	External review of Council policies and procedures
Governance	Operational Plan Item	F - An open, informed and accountable administration	18.3	18.3.1	TBC	\$35,000	NIRC share for election
Governance	Operational Plan Item	F - An open, informed and accountable administration	18.3	18.3.2, 18.3.3	TBC	\$25,000	NIRC share for candidate overview and induction
Governance	Business as Usual				TBC	\$200,000	Governance staff member
Governance	Business as Usual				TBC	\$60,000	Specialist governance support
Finance							
Finance	Operational Plan Item	F - An open, informed and accountable administration	16.2	16.2.1	TBC	\$5,000	Develop Business Continuity Plan
Finance	Operational Plan Item	F - An open, informed and accountable administration	18.2	18.2.3	TBC	\$10,000	Build API connections into BOSS/Utilibill/Civica
Finance	Business as Usual				Forsyths	\$150,000	External Audit
ICT Services							
ICT Services	Operational Plan Item	F - An open, informed and accountable administration	18.2	18.2.1	Online3	\$10,000	Increment Cloud migration
ICT Services	Business as Usual				Current: Online3, TBC	\$380,000	Managed ICT Support
Works Store							
Works Store	Business as Usual				Accredited Pest Control	\$1,000	Pest Control Services
Telecom							
Telecom	Operational Plan Item	C - A connected and well-served community	7.2	7.2.1	TBC	\$50,000	Targeted improvements to low coverage areas
Telecom	Operational Plan Item	C - A connected and well-served community	7.2	7.2.2	TBC	\$10,000	Telecom business process reviews
Telecom	Operational Plan Item	C - A connected and well-served community	7.2	7.2.4	Telstra	\$5,000	Implement sales of Aus SIM cards
Telecom	Operational Plan Item	C - A connected and well-served community	7.2	7.2.7	Telstra	\$1,656,000	Satellite Backhaul
Telecom	Operational Plan Item	C - A connected and well-served community	7.2	7.2.8	Blue Arcus	\$240,000	Network support
Telecom	Operational Plan Item	C - A connected and well-served community	7.2	7.2.8	Norfolk Island Info Tech Services	\$24,000	Network support
Liquor Mart							
Liquor Mart	Business as Usual				Various	\$15,000	Trades support (electrical, plumbing, mechanical, etc.)
SDA Manager							
SDA Manager	Business as Usual				TBC	\$50,000	Asset management uplift
SDA Manager	Business as Usual				TBC	\$50,000	Financial sustainability uplift
Records Management							
Records Management	Business as Usual				Big Technology	\$30,000	Ongoing support and uplift of Content Manager
Broadcasting Services							
Broadcasting Services	Business as Usual				Various	\$63,500	Part of operating grant request from radio
Library							
Library	Business as Usual				Various	\$3,000	Specialist cleaning services
Tourism Bureau							
Tourism Bureau	Operational Plan Item	D - An island of opportunities with a successful economy	11.1	11.1.1	TBC	\$10,000	Implement Tourism strategy activities
Tourism Bureau	Business as Usual				Social Tap	\$236,000	Social Media and general marketing
Registry & Lands							
Registry & Lands	Business as Usual				P O'Kelly	\$2,500	Valuer General services
Registry & Lands	Business as Usual				Various	\$12,000	Survey services
Registry & Lands	Business as Usual				Georadar Pty Ltd	\$17,000	Ground Penetrating Radar services
Registry & Lands	Business as Usual				Needtech	\$18,500	ERP Suite support
Customer Care							
Customer Care	Business as Usual				Various	\$2,500	Specialist support
C/With Legal Services, Deceased Estates & Probates							
C/With Legal Services, Deceased Estates & Probates	Business as Usual				John Grose	\$15,000	Deceased estates legal support

Cost Centre	Type	CSP Reference	Delivery Program Ref.	Op. Plan Ref.	Contractor	Amount (\$)	Purpose
C/Wealth — Courts, Tribunals, Boards & Stat Appointments							Total Budget: \$60,000
C/Wealth — Courts, Tribunals, Boards & Stat Appointments	Business as Usual				Epiq Australia	\$30,000	Court recording and transcription
C/Wealth — Courts, Tribunals, Boards & Stat Appointments	Business as Usual				Various	\$30,000	Magistrate sitting fees
C/Wealth — Registry, Licensing & Regulatory							Total Budget: \$20,000
C/Wealth — Registry, Licensing & Regulatory	Business as Usual				Needtech	\$20,000	ERP Suite support (Licensing)
C/Wealth — Record Keeping							Total Budget: \$15,000
C/Wealth — Record Keeping	Operational Plan Item	B - A proud, diverse and inclusive community	4.2	4.2.2	TBC	\$15,000	Continue work of retention schedule for historic records and continue implementation of the digitisation plan, policy and procedure
Office of the General Manager							Total Budget: \$450,000
Office of the General Manager	Operational Plan Item	E - A healthy, safe and caring community	13.1	13.1.12	TBC	\$20,000	Develop a Water Safety Communications Plan
Office of the General Manager	Operational Plan Item	F - An open, informed and accountable administration	17.2	17.2.2	TBC	\$5,000	Review and update Council forms
Office of the General Manager	Operational Plan Item	F - An open, informed and accountable administration	17.3	17.3.1	Various	\$15,000	Implement action items in Comms Operational Plan
Office of the General Manager	Operational Plan Item	F - An open, informed and accountable administration	17.3	17.3.2	TBC	\$15,000	Create and establish staff intranet
Office of the General Manager	Operational Plan Item	F - An open, informed and accountable administration	17.3	17.3.3	TBC	\$15,000	Conduct website audit
Office of the General Manager	Operational Plan Item	F - An open, informed and accountable administration	17.3	17.3.17	TBC	\$50,000	Develop a process for tracking social media comments and feedback
Office of the General Manager	Business as Usual				The Comms Team Pty Ltd	\$180,000	Communications service delivery
Office of the General Manager	Business as Usual				TBC	\$150,000	Special projects support
Regional Council							Total Budget: \$100,000
Regional Council	Business as Usual				Norfolk Island Assembly	\$100,000	Prorated salaries — Norfolk Island Assembly
Human Resources							Total Budget: \$30,000
Human Resources	Operational Plan Item	D - An island of opportunities with a successful economy	12.1	12.1.1	TBC	\$10,000	Workforce capacity, critical roles and delivery resourcing review
Human Resources	Business as Usual				Various	\$20,000	External support for complex employee issues, EA
Risk & Internal Audit							Total Budget: \$90,000
Risk & Internal Audit	Business as Usual				Pacifica	\$80,000	Internal audit activities
Risk & Internal Audit	Business as Usual				Various	\$10,000	ARIC member fees
Economic Development							Total Budget: \$17,600
Economic Development	Operational Plan Item	B - A proud, diverse and inclusive community	5.2	5.2.1	TBC	\$12,600	Council share for new community event
Economic Development	Business as Usual				Luca Fox	\$5,000	RPI basket data collection
Office of the Administrator							Total Budget: \$178,000
Office of the Administrator	Business as Usual				Scott Mason and Gary Mottau	\$178,000	Council administrators (12 months)
C/Wealth — WHS Inspector							Total Budget: \$244,400
C/Wealth — WHS Inspector	Business as Usual				Public Sector People	\$222,400	WH&S Advisor — Contracted
C/Wealth — WHS Inspector	Business as Usual				Island Visuals	\$5,000	Test and tag services
C/Wealth — WHS Inspector	Business as Usual				Worx Safety	\$6,000	WH&S software
C/Wealth — WHS Inspector	Business as Usual				TBC	\$11,000	Independent safety assessments
Building & Development Control							Total Budget: \$50,178
Building & Development Control	Business as Usual				TBC	\$25,089	Complex planning assessment reports
Building & Development Control	Business as Usual				TBC	\$25,089	Independent development assessment assistance
Sewerage Services							Total Budget: \$180,000
Sewerage Services	Operational Plan Item	A - A sustainable and healthy environment	1.3	1.3.5	TBC	\$24,000	Develop updated Sewer Treatment Plant maintenance manuals
Sewerage Services	Operational Plan Item	A - A sustainable and healthy environment	1.3	1.3.11	TBC	\$5,000	Installation of Sewer Treatment Plant decontamination shower
Sewerage Services	Business as Usual				Various	\$151,000	Specialist assistance for maintenance of sewer system
Waste Services							Total Budget: \$202,000
Waste Services	Operational Plan Item	A - A sustainable and healthy environment	3.1	3.1.1, 3.1.3, 3.1.4, 3.1.5, 3.1.6	Various	\$60,000	Undertake studies as per Waste Service Review (budget will likely be insufficient to complete all)
Waste Services	Business as Usual				Various	\$80,000	Trades support at Waste Management Centre (electrical, asbestos, mechanical, etc.)
Waste Services	Business as Usual				Various	\$62,000	Specialist support for waste management operations (e.g., surveys, inventories)

Cost Centre	Type	CSP Reference	Delivery Program Ref.	Op. Plan Ref.	Contractor	Amount (\$)	Purpose
Pest & Noxious Weed Control (NIRC)						Total Budget: \$230,875	
Pest & Noxious Weed Control (NIRC)	Business as Usual				Various	\$74,000	Equipment maintenance and servicing incl. BBQs, lights, facilities, etc.
Pest & Noxious Weed Control (NIRC)	Business as Usual				Various	\$72,000	Pest control — rodents and cats
Pest & Noxious Weed Control (NIRC)	Business as Usual				Various	\$16,000	Pest control — chickens
Pest & Noxious Weed Control (NIRC)	Business as Usual				Various	\$4,800	Pest control other (incl. Booda)
Pest & Noxious Weed Control (NIRC)	Business as Usual				Various	\$54,075	Specialist services in Reserves (non-SDA) incl. clearing, planting, nursery services, tree felling
Pest & Noxious Weed Control (NIRC)	Business as Usual				TBC	\$10,000	Community Rat Control Programme Funding
Water						Total Budget: \$57,651	
Water	Business as Usual				Various	\$6,000	Specialist works and maintenance incl. plumbing and electrical
Water	Business as Usual				Various	\$25,000	Installation of replacement valves, joints, etc.
Water	Business as Usual				Various	\$26,651	Trades support
Public Land Management						Total Budget: \$101,630	
Public Land Management	Business as Usual				TBC	\$50,000	Implementation of recommendations under Cattle Grazing Strategy
Public Land Management	Business as Usual				TBC	\$5,000	Further updates to Grazing Strategy
Public Land Management	Business as Usual				Various	\$21,630	Specialist works on public lands not covered by SDA incl. planting, weeding, tree felling, equipment maintenance
Public Land Management	Business as Usual				TBC	\$25,000	Finalisation of the Grazing Strategy and Waterways programme
C/Wealth — Pest & Noxious Weed Control						Total Budget: \$770,000	
C/Wealth — Pest & Noxious Weed Control	Operational Plan Item	A - A sustainable and healthy environment	1.2	1.2.1	TBC	\$400,000	Field work team (Cwth Business Case)
C/Wealth — Pest & Noxious Weed Control	Operational Plan Item	A - A sustainable and healthy environment	1.2	1.2.1	TBC	\$290,000	Drone operator (Cwth Business Case)
C/Wealth — Pest & Noxious Weed Control	Operational Plan Item	A - A sustainable and healthy environment	1.2	1.2.1	TBC	\$20,000	Aerial contractor ground assessments (Cwth Business Case)
C/Wealth — Pest & Noxious Weed Control	Operational Plan Item	A - A sustainable and healthy environment	1.2	1.2.1	TBC	\$60,000	Scientific Advisor (Cwth Business Case)
C/Wealth — Environment Program / Reserve Management						Total Budget: \$222,650	
C/Wealth — Environment Program / Reserve Management	Operational Plan Item	A - A sustainable and healthy environment	1.1	1.1.4	TBC	\$159,650	Field team services — slashing, weeding, planting
C/Wealth — Environment Program / Reserve Management	Operational Plan Item	A - A sustainable and healthy environment	1.1	1.1.4	TBC	\$53,000	Specialist services incl. tree felling, woody weed control, large-scale clearing, pump maintenance, machinery hire, etc.
C/Wealth — Environment Program / Reserve Management	Operational Plan Item	A - A sustainable and healthy environment	1.1	1.1.4	TBC	\$10,000	Specialist equipment maintenance and repairs, plumbing and electrical maintenance
C/Wealth — Spatial Planning & Policy						Total Budget: \$185,000	
C/Wealth — Spatial Planning & Policy	Business as Usual				TBC	\$60,000	Specialist advice on strategic planning documents
C/Wealth — Spatial Planning & Policy	Operational Plan Item	A - A sustainable and healthy environment	2.1	2.1.1	TBC	\$25,000	Undertake a review of the long-term environmental (and financial) limits of Norfolk Island in terms of visitor and resident capacity
C/Wealth — Spatial Planning & Policy	Operational Plan Item	A - A sustainable and healthy environment	2.1	2.1.2	TBC	\$100,000	Progress development of a formal Norfolk Island Population Strategy
First Point of Entry (FPoE) Facility						Total Budget: \$2,000	
First Point of Entry (FPoE) Facility	Business as Usual				Various	\$2,000	Specialist services
Services Management						Total Budget: \$35,000	
Services Management	Operational Plan Item	A - A sustainable and healthy environment	2.4	2.4.1	TBC	\$25,000	Introduce a formal, service-wide preventive maintenance framework
Services Management	Business as Usual				Various	\$10,000	Contract cleaning
Environment, Parks & Reserves						Total Budget: \$55,000	
Environment, Parks & Reserves	Business as Usual				Norfolk Septic Service	\$22,000	Clean out of various septic services in parks and reserves
Environment, Parks & Reserves	Business as Usual				Various	\$5,000	Contract cleaning
Environment, Parks & Reserves	Business as Usual				Various	\$28,000	Trades support (plumbing, tree removal, etc.)
Sealed Roads						Total Budget: \$135,000	
Sealed Roads	Operational Plan Item	C - A connected and well-serviced community	8.4	8.4.2	TBC	\$25,000	Establish a prioritised roadwork register
Sealed Roads	Operational Plan Item	C - A connected and well-serviced community	8.4	8.4.7	TBC	\$50,000	Strengthen plant maintenance and servicing arrangements
Sealed Roads	Operational Plan Item	C - A connected and well-serviced community	8.4	8.4.9	TBC	\$10,000	Develop and adopt a Roads Infrastructure Strategy
Sealed Roads	Business as Usual				Various	\$50,000	Specialist assistance for roads maintenance

Cost Centre	Type	CSP Reference	Delivery Program Ref.	Op. Plan Ref.	Contractor	Amount (\$)	Purpose
Airport Management						Total Budget: \$455,000	
Airport Management	Operational Plan Item	C - A connected and well-served community	8.2	8.2.3	TBC	\$15,000	Conduct airport operational and efficiency review
Airport Management	Operational Plan Item	C - A connected and well-served community	8.2	8.2.4	TBC	\$25,000	Deliver security screening staff training, prioritising opportunities to upskill local staff, including maintaining a screener accreditation program
Airport Management	Business as Usual				Various	\$125,000	Specialist staff relief
Airport Management	Business as Usual				Various	\$75,000	Infrastructure condition assessments and reviews
Airport Management	Business as Usual				Various	\$100,000	Terminal and facilities maintenance
Airport Management	Business as Usual				Various	\$115,000	Trades support (electrical, plumbing, mechanical, etc.)
Airport — ARFFS						Total Budget: \$200,000	
Airport — ARFFS	Operational Plan Item	E - A healthy, safe and caring community	13.1	13.1.2	TBC	\$50,000	Undertake a fleet lifecycle review for the Rosenbauer Panthers
Airport — ARFFS	Operational Plan Item	E - A healthy, safe and caring community	13.1	13.1.4	TBC	\$5,000	Establish an Asset Management Plan and preventive maintenance schedule
Airport — ARFFS	Business as Usual				Various	\$100,000	Contract fire officers
Airport — ARFFS	Business as Usual				Various	\$45,000	Trades support (electrical, plumbing, mechanical, etc.)
Cascade Quarry						Total Budget: \$10,000	
Cascade Quarry	Business as Usual				Various	\$10,000	Noise meter data analysis
Garage Operations						Total Budget: \$50,000	
Garage Operations	Business as Usual				Various	\$50,000	Car detailing, cleaning and basic maintenance
Facilities Management						Total Budget: \$360,000	
Facilities Management	Operational Plan Item	E - A healthy, safe and caring community	13.1	13.1.10	Various	\$360,000	Carry out maintenance on current built facilities
Council & Community Housing						Total Budget: \$9,000	
Council & Community Housing	Operational Plan Item	E - A healthy, safe and caring community	13.1	13.1.10	Various	\$9,000	Carry out maintenance on current built facilities
Works Management						Total Budget: \$2,500	
Works Management	Business as Usual				Various	\$2,500	Trades support (electrical, plumbing, mechanical, etc.)
Norfolk Fuel						Total Budget: \$10,000	
Norfolk Fuel	Business as Usual				Various	\$10,000	Trades support (electrical, plumbing, mechanical, etc.) for items outside of Ball Bay lease
Electricity						Total Budget: \$75,000	
Electricity	Operational Plan Item	C - A connected and well-served community	7.1	7.1.1	TBC	\$10,000	Scope the requirements, funding pathway and staged delivery approach for a potential future 11 kV electricity network transition
Electricity	Operational Plan Item	C - A connected and well-served community	7.1	7.1.4	TBC	\$25,000	Scope and progress Supervisory Control and Data Acquisition (SCADA) system upgrades
Electricity	Operational Plan Item	C - A connected and well-served community	7.1	7.1.5	TBC	\$10,000	Funding profile analysis for second battery
Electricity	Business as Usual				Various	\$30,000	Trades support (electrical, plumbing, mechanical, etc.) for items outside of Ball Bay lease
Staff Accommodation Complex						Total Budget: \$22,000	
Staff Accommodation Complex	Operational Plan Item	E - A healthy, safe and caring community	13.1	13.1.10	Various	\$22,000	Carry out maintenance on current built facilities
Emergency Management Norfolk Island (EMNI)						Total Budget: \$45,000	
Emergency Management Norfolk Island (EMNI)	Operational Plan Item	C - A connected and well-served community	9.4	9.4.2	TBC	\$10,000	Complete Disaster Water Shortage Response Plan
Emergency Management Norfolk Island (EMNI)	Business as Usual				Various	\$35,000	Emergency Management Norfolk Island (EMNI) controller and specialist support
C/Wealth — Community Fire Service						Total Budget: \$150,000	
C/Wealth — Community Fire Service	Business as Usual				Various	\$25,000	Specialised fire services training
C/Wealth — Community Fire Service	Business as Usual				Various	\$25,000	Contract fire officers
C/Wealth — Community Fire Service	Business as Usual				Various	\$100,000	Trades support (electrical, plumbing, mechanical, etc.)
C/Wealth — Ports Management						Total Budget: \$120,000	
C/Wealth — Ports Management	Operational Plan Item	C - A connected and well-served community	8.1	8.1.3	TBC	\$5,000	Take necessary steps to prepare for the use of 20-foot ISO containers
C/Wealth — Ports Management	Operational Plan Item	C - A connected and well-served community	8.1	8.1.4	TBC	\$20,000	Update Maritime Security Plan (MSP) with a view to improving WH&S
C/Wealth — Ports Management	Operational Plan Item	C - A connected and well-served community	8.1	8.1.5	TBC	\$25,000	Update Traffic Management Plans (TMP) with a view to improving WH&S
C/Wealth — Ports Management	Business as Usual				Various	\$25,000	Ports security
C/Wealth — Ports Management	Business as Usual				Various	\$45,000	Trades support (electrical, plumbing, mechanical, etc.)
GRAND TOTAL — ALL COST CENTRES						\$8,341,484	

Service Delivery Agreement Key Performance Indicators (KPIs)

Legend

Shading

Meaning

Service Header (light green)

Identifies each SDA service and its 2026–27 funding budget

KPI Row (light teal)

Individual KPI deliverable required under the SDA

Summary Footer (NIRC grey)

Total KPI count and aggregate SDA funding

Columns

Description

Service

SDA service name

Function

Sub-function within the service

KPI Reference

KPI reference number as listed in the SDA

KPI Description

Summary of the KPI requirement

Reporting Frequency

How often this KPI must be reported to Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts

NIRC Responsible Manager

The NIRC Executive Manager responsible for this service

Reporting Frequency Key

Quarterly

Report submitted by 15 Nov, 15 Feb, 15 May and 15 Aug

Quarter 3 only

Report required in January–March quarter only

Quarter 4 only

Report required in April–June quarter only

Quarters 2 & 4 only

Report required in October–December and April–June quarters

Every 6 months (within Q report)

Six-monthly written update included in the quarterly report

Quarterly (when activity occurs)

Report only required when activity has taken place in that quarter

The Service Delivery Agreement with the Commonwealth of Australia expires on 30 June 2026. A new agreement was being finalised when this Operational Plan was prepared (see Item 18.3.6). While a final agreement is negotiated, Council is carrying over 2025-2026 budget amounts and Key Performance Indicators (KPI's).

Service	Function	KPI Reference	KPI Description	Reporting Frequency	NIRC Responsible Manager
Service 1: Deceased Estates					2026–27 Budget: \$55,000
Service 1: Deceased Estates	1.1 Curator & Deputy Curator of Deceased Estates	KPI 1.1.1	Number of matters administered	Quarterly	Customer Care
Service 1: Deceased Estates	1.1 Curator & Deputy Curator of Deceased Estates	KPI 1.1.2	Amount of public moneys collected and disbursed	Quarterly	Customer Care
Service 1: Deceased Estates	1.2 Master in Lunacy	KPI 1.2.1	Number of matters considered	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards					2026–27 Budget: \$190,000
Service 2: Courts, Tribunals, Probates & Boards	2.1 Debt Recovery	KPI 2.1.1	Number of court fines outstanding	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.1 Debt Recovery	KPI 2.1.2	Amount (\$) of court fines outstanding	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.1 Debt Recovery	KPI 2.1.3	Amount of public moneys collected	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.2 Clerk & Deputy Clerk of Court of Petty Sessions	KPI 2.2.1	Number of notices, orders, sentence registrations, court orders and court-imposed fines	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.2 Clerk & Deputy Clerk of Court of Petty Sessions	KPI 2.2.2	Number of matters considered by Mental Health, Administrative Appeals and Administrative Review Tribunals	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.2 Clerk & Deputy Clerk of Court of Petty Sessions	KPI 2.2.3	Number of hearings/sittings	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.2 Clerk & Deputy Clerk of Court of Petty Sessions	KPI 2.2.4	Number of criminal and civil summonses filed	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.2 Clerk & Deputy Clerk of Court of Petty Sessions	KPI 2.2.5	Number of Family Law matters filed	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.2 Clerk & Deputy Clerk of Court of Petty Sessions	KPI 2.2.6	Number of Domestic & Personal Violence orders/matters filed	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.2 Clerk & Deputy Clerk of Court of Petty Sessions	KPI 2.2.7	Number of Child Welfare matters filed	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.3 Clerk of the Coroner's Court	KPI 2.3.1	Number and type of summonses issued	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.3 Clerk of the Coroner's Court	KPI 2.3.2	Number of orders made and hearings	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.3 Clerk of the Coroner's Court	KPI 2.3.3	Annual summary of activity including nature and status of new, existing and closed inquests and inquiries	Quarter 4 only	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.4 Legal Aid Fund	KPI 2.4.1	Number of cases	Quarterly	Deputy General Manager
Service 2: Courts, Tribunals, Probates & Boards	2.4 Legal Aid Fund	KPI 2.4.2	Number of payments	Quarterly	Deputy General Manager
Service 2: Courts, Tribunals, Probates & Boards	2.4 Legal Aid Fund	KPI 2.4.3	Report amounts paid and balance of remaining funds	Quarterly	Deputy General Manager
Service 2: Courts, Tribunals, Probates & Boards	2.5 Registrar of Supreme Court	KPI 2.5.1	Number of hearings/sittings	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.5 Registrar of Supreme Court	KPI 2.5.2	Number of charges and cases filed — civil and criminal	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.5 Registrar of Supreme Court	KPI 2.5.3	Use of audio-visual link (AVL)	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.5 Registrar of Supreme Court	KPI 2.5.4	Number of JPs and mediators on register	Quarterly	Customer Care

Service	Function	KPI Reference	KPI Description	Reporting Frequency	NIRC Responsible Manager
Service 2: Courts, Tribunals, Probates & Boards	2.6 Support for the Rule Making Committee	KPI 2.6.1	Details of rule(s) under consideration	Quarterly (when activity occurs)	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.6 Support for the Rule Making Committee	KPI 2.6.2	Details of the assistance provided to the Committee	Quarterly (when activity occurs)	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.7 Registrar & Deputy Registrar of Probates	KPI 2.7.1	Number of probates granted	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.7 Registrar & Deputy Registrar of Probates	KPI 2.7.2	Number of probate applications received	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.7 Registrar & Deputy Registrar of Probates	KPI 2.7.3	Number of Letters of Administration filed	Quarterly	Customer Care
Service 2: Courts, Tribunals, Probates & Boards	2.7 Registrar & Deputy Registrar of Probates	KPI 2.7.4	Number of probate re-seals filed	Quarterly	Customer Care
Service 3: Registry & Licensing					2026–27 Budget: -\$807,668
Service 3: Registry & Licensing	3.1 Motor Vehicle Registration	KPI 3.1.1	Number of new, renewed and total current registrations	Quarterly	Customer Care
Service 3: Registry & Licensing	3.1 Motor Vehicle Registration	KPI 3.1.2	Number by type of registered motor vehicles	Quarterly	Customer Care
Service 3: Registry & Licensing	3.1 Motor Vehicle Registration	KPI 3.1.3	Number by type of unregistered motor vehicles	Quarterly	Customer Care
Service 3: Registry & Licensing	3.1 Motor Vehicle Registration	KPI 3.1.4	Amount of public moneys collected by type of motor vehicle	Quarterly	Customer Care
Service 3: Registry & Licensing	3.2 Driver Licensing	KPI 3.2.1	Number by licence type of driver licences issued	Quarterly	Customer Care
Service 3: Registry & Licensing	3.2 Driver Licensing	KPI 3.2.2	Amount of public moneys collected by class of driver licence	Quarterly	Customer Care
Service 3: Registry & Licensing	3.3 Traffic Infringement Notices	KPI 3.3.1	Number of infringement notices issued	Quarterly	Customer Care
Service 3: Registry & Licensing	3.3 Traffic Infringement Notices	KPI 3.3.2	Number of notices outstanding	Quarterly	Customer Care
Service 3: Registry & Licensing	3.3 Traffic Infringement Notices	KPI 3.3.3	Amount of money collected	Quarterly	Customer Care
Service 3: Registry & Licensing	3.4 Land Title Registrations	KPI 3.4.1	Number of transactions and transfers registered under the Conveyancing Act 1913	Quarterly	Customer Care
Service 3: Registry & Licensing	3.4 Land Title Registrations	KPI 3.4.2	Number of transactions and transfers registered under the Land Titles Act 1996	Quarterly	Customer Care
Service 3: Registry & Licensing	3.4 Land Title Registrations	KPI 3.4.3	Amount of public moneys collected under each Act	Quarterly	Customer Care
Service 3: Registry & Licensing	3.5 Registration of Associations	KPI 3.5.1	Total number of registered Associations	Quarterly	Customer Care
Service 3: Registry & Licensing	3.5 Registration of Associations	KPI 3.5.2	Number of new Associations registered	Quarterly	Customer Care
Service 3: Registry & Licensing	3.5 Registration of Associations	KPI 3.5.3	Number of Associations de-registered	Quarterly	Customer Care
Service 3: Registry & Licensing	3.5 Registration of Associations	KPI 3.5.4	Number of Compliance Notices issued	Quarterly	Customer Care
Service 3: Registry & Licensing	3.5 Registration of Associations	KPI 3.5.5	Amount of public moneys collected	Quarterly	Customer Care
Service 3: Registry & Licensing	3.6 Registrar of Births, Deaths & Marriages	KPI 3.6.1	Number of registrations in each category	Quarterly	Customer Care

Service	Function	KPI Reference	KPI Description	Reporting Frequency	NIRC Responsible Manager
Service 3: Registry & Licensing	3.6 Registrar of Births, Deaths & Marriages	KPI 3.6.2	Number of burials or ashes on Norfolk Island where death not registered on Norfolk Island	Quarterly	Customer Care
Service 3: Registry & Licensing	3.6 Registrar of Births, Deaths & Marriages	KPI 3.6.3	Amount of public moneys collected	Quarterly	Customer Care
Service 3: Registry & Licensing	3.7 Liquor Licensing	KPI 3.7.1	Number of annual licences issued in June	Quarterly	Customer Care
Service 3: Registry & Licensing	3.7 Liquor Licensing	KPI 3.7.2	Number of new annual licences issued in June	Quarterly	Customer Care
Service 3: Registry & Licensing	3.7 Liquor Licensing	KPI 3.7.3	Number of Special Event Permits — one night, one week and annual	Quarterly	Customer Care
Service 3: Registry & Licensing	3.7 Liquor Licensing	KPI 3.7.4	Amount of public moneys collected	Quarterly	Customer Care
Service 3: Registry & Licensing	3.8 Registrar of Livestock Brands & Marks	KPI 3.8.1	Number of new registrations	Quarterly	Customer Care
Service 3: Registry & Licensing	3.8 Registrar of Livestock Brands & Marks	KPI 3.8.2	Amount of public moneys collected	Quarterly	Customer Care
Service 3: Registry & Licensing	3.9 Registrar & Deputy Registrar of Lands	KPI 3.9.1	Number of new Power of Attorney (POA) registrations	Quarterly	Customer Care
Service 3: Registry & Licensing	3.9 Registrar & Deputy Registrar of Lands	KPI 3.9.2	Amount of public moneys collected	Quarterly	Customer Care
Service 4: Emergency Management					2026–27 Budget: \$572,834
Service 4: Emergency Management	4.1 Community Fire Service (CFS) & ARFFS	KPI 4.1.1	Detail achievements, risks and actions related to officers being appropriately qualified to respond to fire and qualifications being current	Quarterly	Infrastructure Services
Service 4: Emergency Management	4.1 Community Fire Service (CFS) & ARFFS	KPI 4.1.2	Detail achievements, risks and actions related to maintenance of assets (including fire trucks) to an appropriate response standard	Quarterly	Infrastructure Services
Service 4: Emergency Management	4.1 Community Fire Service (CFS) & ARFFS	KPI 4.1.3	Fire equipment serviced and inspected; number of fire permits allocated; number of emergency responses and incidents responded to	Quarterly	Infrastructure Services
Service 4: Emergency Management	4.1 Community Fire Service (CFS) & ARFFS	KPI 4.1.4	Training and awareness programs including warden training delivered to public, community groups and businesses	Quarterly	Infrastructure Services
Service 4: Emergency Management	4.1 Community Fire Service (CFS) & ARFFS	KPI 4.1.5	Amount of public moneys collected by ARFFS and CFS — comparative analysis against previous years	Quarterly	Infrastructure Services
Service 5: Workplace Health & Safety Advisor					2026–27 Budget: \$75,000
Service 5: Workplace Health & Safety Advisor	5.1 WHS Advisor	KPI 5.1.1	Ensure ongoing inspections are performed and recorded	Quarterly	Infrastructure Services
Service 5: Workplace Health & Safety Advisor	5.1 WHS Advisor	KPI 5.1.2	Develop and ensure safety inductions are delivered online or in person for all new Council staff	Quarterly	Infrastructure Services
Service 5: Workplace Health & Safety Advisor	5.1 WHS Advisor	KPI 5.1.3	Share minutes of the quarterly Council Safety Committee meetings	Quarterly	Infrastructure Services
Service 5: Workplace Health & Safety Advisor	5.1 WHS Advisor	KPI 5.1.4	Corrective actions implemented to improve health and safety in the workplace	Quarterly	Infrastructure Services
Service 5: Workplace Health & Safety Advisor	5.1 WHS Advisor	KPI 5.1.5	Continuance on improving the workplace health and safety management plan	Quarterly	Infrastructure Services
Service 6: Gaming					2026–27 Budget: -\$143,054
Service 6: Gaming	6.1 Gaming	KPI 6.1.1	Collection of revenue in subsequent month in accordance with appropriate commission rates	Quarterly	Deputy General Manager

Service	Function	KPI Reference	KPI Description	Reporting Frequency	NIRC Responsible Manager
Service 7: Pest, Disease & Noxious Weed Control					2026–27 Budget: \$425,000
Service 7: Pest, Disease & Noxious Weed Control	7.1 Pest, Disease & Noxious Weed Control	KPI 7.1.1	Details of any pest and disease management projects supported by NIRC (excluding AAEP) including scope, outcomes, costs and implementation status	Quarterly	Planning & Environment
Service 7: Pest, Disease & Noxious Weed Control	7.1 Pest, Disease & Noxious Weed Control	KPI 7.1.2	Provide copies of annual Argentine Ant Eradication Strategy to the Department	Quarterly	Planning & Environment
Service 7: Pest, Disease & Noxious Weed Control	7.1 Pest, Disease & Noxious Weed Control	KPI 7.1.3	Provide written project update on Argentine Ant Eradication Program implementation, including budget, activities, outcome progress, risks and issues	Every 6 months (within Q report)	Planning & Environment
Service 7: Pest, Disease & Noxious Weed Control	7.1 Pest, Disease & Noxious Weed Control	KPI 7.1.4	List any outstanding actions from previous quarterly reports	Quarterly	Planning & Environment
Service 8: Ports Management					2026–27 Budget: \$710,500
Service 8: Ports Management	8.1 Port Management	KPI 8.1.1	Amount of public moneys collected	Quarterly	Infrastructure Services
Service 8: Ports Management	8.1 Port Management	KPI 8.1.2	Framework developed for receiving and receipting payments	Quarterly	Infrastructure Services
Service 8: Ports Management	8.1 Port Management	KPI 8.1.3	Progress update for developing and implementing a framework for receiving and receipting payments and reporting to the Commonwealth	Quarterly	Infrastructure Services
Service 8: Ports Management	8.1 Port Management	KPI 8.1.4	Scheduled staff training not undertaken in quarter and/or percentage of scheduled training activities completed	Quarterly	Infrastructure Services
Service 8: Ports Management	8.1 Port Management	KPI 8.1.5	General compliance with and implementation of Traffic Management Plans and Maritime Security Plan, including sharing minutes of TMP Cargo Day Committee	Quarterly	Infrastructure Services
Service 8: Ports Management	8.1 Port Management	KPI 8.1.6	Develop framework for Port Authority roles moving forward	Quarterly	Infrastructure Services
Service 8: Ports Management	8.2 First Point of Entry (FPOE)	KPI 8.2.3	Detail the developed FPOE policies, procedures, training and other requirements, date adopted and date for review	Quarterly	Infrastructure Services
Service 8: Ports Management	8.2 First Point of Entry (FPOE)	KPI 8.2.4	Progress update of the application for Approved Arrangement provider status to DAFF and date of submission	Quarterly	Infrastructure Services
Service 8: Ports Management	8.3 Lighterage Operations — Wharf Access Safety	KPI 8.3.1	Number of Lighterage Committee meetings	Quarterly	Infrastructure Services
Service 8: Ports Management	8.3 Lighterage Operations — Wharf Access Safety	KPI 8.3.2	Issues and actions discussed at meetings	Quarterly	Infrastructure Services
Service 8: Ports Management	8.3 Lighterage Operations — Wharf Access Safety	KPI 8.3.3	List of outstanding issues identified in KPI 8.3.2	Quarterly	Infrastructure Services
Service 8: Ports Management	8.4 Shipping Container Handling Equipment	KPI 8.4.1	Prioritisation of items to meet the budget funding allocation and plan/timetable for purchase or construction	Quarterly	Infrastructure Services
Service 8: Ports Management	8.4 Shipping Container Handling Equipment	KPI 8.4.2	Delivery of items agreed under the funding allocation to island	Quarterly	Infrastructure Services
Service 8: Ports Management	8.4 Shipping Container Handling Equipment	KPI 8.4.3	Provide input into steering committee on short, medium and long-term ports management on island	Quarterly	Infrastructure Services
Service 8: Ports Management	8.4 Shipping Container Handling Equipment	KPI 8.4.4	Source value for money products which complement the ongoing ports management strategy	Quarterly	Infrastructure Services
Service 8: Ports Management	8.4 Shipping Container Handling Equipment	KPI 8.4.5	Provision of assistance to the Commonwealth on current Ports Infrastructure and ability to handle container handling equipment	Quarterly	Infrastructure Services
Service 9: Records Management					2026–27 Budget: \$175,950
Service 9: Records Management	9.1 Record Keeping & Archiving	KPI 9.1.1	Progress achieved and issues in the implementation of the Information Management Plan	Quarterly	Customer Care
Service 9: Records Management	9.1 Record Keeping & Archiving	KPI 9.1.2	List of outstanding issues identified in KPI 9.1.1	Quarterly	Customer Care
Service 10: Spatial Policy & Planning					2026–27 Budget: Nil

Service	Function	KPI Reference	KPI Description	Reporting Frequency	NIRC Responsible Manager
Service 10: Spatial Policy & Planning	10.1 Spatial Policy & Planning	KPI 10.1.2	Progress update of review of all Development Control Plans (DCP) in light of NI Plan amendments	Quarterly	Planning & Environment
Service 10: Spatial Policy & Planning	10.1 Spatial Policy & Planning	KPI 10.1.3	DCP 6 Community Title and NI Plan amendments finalised and implemented	Quarterly	Planning & Environment
Service 10: Spatial Policy & Planning	10.1 Spatial Policy & Planning	KPI 10.1.4	Updates on ongoing Strategic Land Use Planning (Part A of NI Plan) where relevant	Quarterly	Planning & Environment
Service 11: Pensioner Rebates					2026–27 Budget: \$22,950
Service 11: Pensioner Rebates	11.1 Pensioner Rates & Rebates	KPI 11.1.1	Actions taken to inform those entitled to a rebate, such as advice on rates notices and public awareness campaigns	Quarterly	Deputy General Manager
Service 11: Pensioner Rebates	11.1 Pensioner Rates & Rebates	KPI 11.1.2	Number of applicants seeking concessions	Quarterly	Deputy General Manager
Service 11: Pensioner Rebates	11.1 Pensioner Rates & Rebates	KPI 11.1.3	Number of applicants entitled to concessions	Quarterly	Deputy General Manager
Service 11: Pensioner Rebates	11.1 Pensioner Rates & Rebates	KPI 11.1.4	Amount being claimed back from the Commonwealth	Quarterly	Deputy General Manager
Service 12: SDA Management					2026–27 Budget: \$159,094
Service 12: SDA Management	12.1 SDA Management	KPI 12.1.1	Coordinate responses for KPIs and financial performance for SDA service areas, and justification for KPIs not met — with quarterly reporting deadlines	Quarterly	Deputy General Manager (SDA)
Service 12: SDA Management	12.2 Risk Management	KPI 12.2.1	Progress update for establishing a risk management framework that complies with the Commonwealth Risk Management Policy	Quarterly	Infra. Services (Risk)
Service 12: SDA Management	12.2 Risk Management	KPI 12.2.2	Percentage of all Council policies, procedures and guiding documentation that reflect AS/NZS ISO 31000 Risk Management standards	Quarterly	Infra. Services (Risk)
Service 12: SDA Management	12.2 Risk Management	KPI 12.2.3	A consolidated risk report addressing compliance against the nine elements of the Commonwealth Risk Management Policy	Quarterly	Infra. Services (Risk)
Service 13: Public Health					2026–27 Budget: \$150,000
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.1	Number of Council owned accommodation and businesses with a Quality Assurance Program (QAP), total and number reviewed during the reporting period	Quarterly	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.2	Number of water suppliers with a QAP, total and number reviewed during reporting period	Quarterly	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.3	Number of licences issued for regulated systems	Quarterly	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.4	Number of Compliance inspections undertaken for regulated systems	Quarterly	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.5	Number of water treatments related to the control of Legionella	Quarterly	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.6	Number of businesses that conduct skin penetration operations inspected	Quarterly	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.7	Number of Sale of Food licences — new, renewed and expired	Quarterly	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.8	Issues raised during inspections and reviews, and actions to mitigate risks	Quarterly	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.9	Routine inspection of NIHRACS' mortuary, issues raised and actions to mitigate risks	Quarter 3 only	Planning & Environment
Service 13: Public Health	13.1 Environmental Health	KPI 13.1.10	Update of proposed actions identified in KPI 13.1.9	Quarterly	Planning & Environment

Service	Function	KPI Reference	KPI Description	Reporting Frequency	NIRC Responsible Manager
Service 13: Public Health	13.2 Public Health Alerts	KPI 13.2.1	Number of public health risk alerts issued	Quarterly	Planning & Environment
Service 13: Public Health	13.2 Public Health Alerts	KPI 13.2.2	Method of communicating public health risk alerts	Quarterly	Planning & Environment
Service 13: Public Health	13.2 Public Health Alerts	KPI 13.2.3	Number of education programs, and subject of programs, delivered to promote and improve community health	Quarterly	Planning & Environment
Service 14: Tourism					2026–27 Budget: Nil
Service 14: Tourism	14.1 Tourism Promotion	KPI 14.1.1	Progress update of activities against the Norfolk Island Tourism Strategic Plan 2024–2034	Quarterly	Customer Care
Service 14: Tourism	14.1 Tourism Promotion	KPI 14.1.2	Progress update of activities outlined in the approved marketing plan for year 2024–2034	Quarterly	Customer Care
Service 14: Tourism	14.1 Tourism Promotion	KPI 14.1.3	Team Leader Tourism and Economic Development reports (digital analytics, passenger/visitor statistics, wholesaler analysis, marketing campaigns, revenues)	Quarterly	Customer Care
Service 14: Tourism	14.1 Tourism Promotion	KPI 14.1.4	Proposed Marketing Plan for 2025–2026 submitted for approval	Quarter 3 only	Customer Care
Service 14: Tourism	14.1 Tourism Promotion	KPI 14.1.5	Detail of meetings, reports, programs, issues and actions presented to Council and/or the Business, Innovation and Tourism Advisory Committee	Quarterly	Customer Care
Service 14: Tourism	14.1 Tourism Promotion	KPI 14.1.6	List any outstanding action items from previous quarterly reports	Quarterly	Customer Care
Service 15: Qld Professionals' Accommodation					2026–27: Cost Neutral
Service 15: Qld Professionals' Accommodation	15.1 Queensland Professionals' Accommodation	KPI 15.1.1	Employment of a part-time manager to manage property maintenance (funded through existing SDA management funding)	Quarterly	Infrastructure Services
Service 15: Qld Professionals' Accommodation	15.1 Queensland Professionals' Accommodation	KPI 15.1.2	Activities undertaken to ensure properties are well maintained and comply with health, safety and appropriate housing standards	Quarterly	Infrastructure Services
Service 15: Qld Professionals' Accommodation	15.1 Queensland Professionals' Accommodation	KPI 15.1.3	Number of units occupied by teaching, health and other professionals, and number and type that are vacant	Quarterly	Infrastructure Services
Service 15: Qld Professionals' Accommodation	15.1 Queensland Professionals' Accommodation	KPI 15.1.4	Number of enquiries/requests received	Quarterly	Infrastructure Services
Service 16: Waste & Wastewater Services					2026–27 Budget: \$190,000
Service 16: Waste & Wastewater Services	16.1 Waste Management Subsidy	KPI 16.1.1	Amount of waste exported from the Island including cost and weight	Quarterly	Planning & Environment
Service 16: Waste & Wastewater Services	16.2 Waste & Recycling Management Infrastructure	KPI 16.2.1	Progress on the completion of waste management infrastructure upgrades funded under the Recycling Modernisation Program	Quarterly	Planning & Environment
Service 16: Waste & Wastewater Services	16.3 Wastewater Treatment Plant & Sewer Extension	KPI 16.3.14	Progress on designs for new wastewater treatment plant and sewer network	Quarterly	Planning & Environment
Service 16: Waste & Wastewater Services	16.3 Wastewater Treatment Plant & Sewer Extension	KPI 16.3.6	List any outstanding actions from previous quarterly reports	Quarterly	Planning & Environment
Service 17: External Audit Findings					2026–27 Budget: Nil
Service 17: External Audit Findings	17.1 External Audit Findings	KPI 17.1.1	EAF Scorecard Implementation status reports to the Department	Quarters 2 & 4 only	Deputy General Manager
Service 17: External Audit Findings	17.1 External Audit Findings	KPI 17.1.2	DITRDCA and NIRC conduct a joint review of the SDA terms to ensure resource capacity, fairness of requirements and adequacy of services to the community	Quarterly	Deputy General Manager

Service	Function	KPI Reference	KPI Description	Reporting Frequency	NIRC Responsible Manager
Service 18: Reserve Management					2026–27 Budget: \$250,000
Service 18: Reserve Management	18.1 Reserve Management	KPI 18.1.1	Provide an annual plan of reserve management activities to the Department	Quarterly	Planning & Environment
Service 18: Reserve Management	18.1 Reserve Management	KPI 18.1.2	Status reports outlining priorities, issues/risks, actions and mitigation strategies	Quarterly	Planning & Environment
Service 18: Reserve Management	18.1 Reserve Management	KPI 18.1.3	List any outstanding actions from previous quarterly reports	Quarterly	Planning & Environment
Service 19: Electricity Network					2026–27 Budget: Nil
Service 19: Electricity Network	19.1 Electricity Network	KPI 19.1.1	Progress on improvements to the electricity network delivered on time and within budget allocation (smart meters, monitoring software, storage capacity, network upgrades)	Quarterly	Infrastructure Services
Service 19: Electricity Network	19.1 Electricity Network	KPI 19.1.2	Report on rates decreases passed on to consumers over time as per the proposed tariff structure	Quarterly	Infrastructure Services
Service 19: Electricity Network	19.1 Electricity Network	KPI 19.1.3	Progress on achieving a target of being 100% renewable energy capable by 2024, including reduction in emissions from diesel generators	Quarterly	Infrastructure Services
Service 19: Electricity Network	19.1 Electricity Network	KPI 19.1.4	Detail of meetings with the Project Control Board including any issues and actions	Quarterly	Infrastructure Services
Service 19: Electricity Network	19.1 Electricity Network	KPI 19.1.5	List any outstanding actions from previous quarterly reports	Quarterly	Infrastructure Services
Service 19: Electricity Network	19.2 Energy Bill Relief Fund	KPI 19.2.1	Number of businesses and households who were paid the rebates	Quarterly	Infrastructure Services
TOTAL SDA KPIs: 19 Services Reporting: Quarterly to DITRDCA					2026–27 Budget: \$2,025,606



Statement of Revenue Policy



REVENUE POLICY 2026–2027

STATUTORY REQUIREMENTS

In accordance with the Local Government Act 1993 (NSW)(NI) the following statutory requirements are included in this document:

1. Statement of Ordinary and Special Rates
2. Rating Structure
3. Rates and Charges Hardship Assistance Policy
4. Statement of Fees to be Charged and Pricing Policy of Goods and Services
5. Statement of Borrowings
6. Statement of Private Works, and
7. Statement of Business and Commercial Activities

1 STATEMENT OF ORDINARY AND SPECIAL RATES

ORDINARY RATES

In 2026-2027 Council will levy ordinary (general) rates using a structure comprising a base amount to which an ad valorem (rate in the dollar of property valuation) component is added.

All rateable properties within each category, regardless of their land value, are levied a base amount. The balance of income for general rates is derived by multiplying the land value of a property by a rate in the dollar for the relevant category. The amount payable by ratepayers under this component is dependent on the land value of the property as determined by the Valuer General (NI).

The total amount required to be levied for ordinary rates is \$2,053,468, which is 3.5% overall increase on the Financial Year 2025-2026 net aggregate general rates levy. Two categories, Shops/Retail B and Café/Restaurant B, have been moderated due to extraordinary parcel movements in the two classifications.

The applied *Local Government Act 1993* (NSW)(NI) includes rating provisions for Norfolk Island and stipulates three rating categories applicable to Norfolk Island: Residential, Business and Farmland. Where a portion of land cannot be categorised into one of the three categories listed above, the default category is Business.

As several structural changes to certain rating classifications were made in Financial Year 2025-2026, Council is retaining the current structure and not proposing any additional modifications for Financial Year 2026-2027. As a result, the weighting between 2025-2026 and 2026-2027 remains unchanged (net of the two moderated categories):

Category weighting		2025-26 Weightings	2026-27 Weightings
	Residential	44.8%	44.8%
	Farmland	5.1%	5.1%
	Business - Accommodation		
	Business	50.1%	50.1%
		100.0%	100.0%

Exhibit A to this Revenue Policy is table a compares general rates by sub-category over the past three years.

Definition of the categories from the Local Government Act 1993 (NSW)(NI) are as follows:

Residential

1. Land is to be categorised as “residential” if it is a parcel of rateable land valued as one assessment and:
 - a. its dominant use is for residential accommodation (other than as a hotel, motel, guest-house, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house) prescribed by the regulations), or
 - b. in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes, or
 - c. it is rural residential land.

Table: Residential Sub-Categories

Rating Category	Description	Definition
1	Residential - Small	Land which meets the following criteria: (a) characterised as residential under section 516 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area less than or equal to 0.3 hectares.
2	Residential - Medium	Land which meets the following criteria: (a) characterised as residential under section 516 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area greater than 0.3 hectares and less than or equal to 1 hectare.
3	Residential - Large	Land which meets the following criteria: (a) characterised as residential under section 516 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area greater than 1 hectare.

Farmland

2. Land is to be categorised as "farmland" if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or any combination of those businesses or industries) which:
 - a. has a significant and substantial commercial purpose or character, and
 - b. is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
 - c. Land is not to be categorised as farmland if it is rural residential land.
 - d. The regulations may prescribe circumstances in which land is or is not to be categorised as farmland.

Table: Farmland Sub-Categories

Rating Category	Description	Proposed revised Definition
4	Farmland - Small	Land which meets the following criteria: (a) characterised as farmland under section 515 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area less than or equal to 1 hectare.
5	Farmland - Medium	Land which meets the following criteria: (a) characterised as farmland under section 515 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area more than 1 hectare and is less than or equal to 3 hectares.
6	Farmland- Large	Land which meets the following criteria: (a) characterised as farmland under section 515 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area greater than 3 hectares.

Business

3. Land is to be categorised as "business" if it cannot be categorised as farmland or residential.

Table: Business Sub-Categories

Rating Category	Description	Proposed revised Definition
7	Business - Accommodation A	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) is a tourist accommodation house other than a hotel; and comprises no more than 10 accommodation units; where 'tourist accommodation house', 'hotel' and 'accommodation unit' have the same meaning as in the Tourist Accommodation Act 1984 (NI).
8	Business - Accommodation B	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) is a tourist accommodation house other than a hotel; and (c) comprises more than 10 but less than 21 accommodation units; where 'tourist accommodation house', 'hotel' and 'accommodation unit' have the same meaning as in the Tourist Accommodation Act 1984 (NI).
9	Business - Accommodation C	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI);

Rating Category	Description	Proposed revised Definition
		(b) is a tourist accommodation house other than a hotel; and (c) comprises 21 or more accommodation units; where 'tourist accommodation house', 'hotel' and 'accommodation unit' have the same meaning as in the Tourist Accommodation Act 1984 (NI).
10	Business - Accommodation D	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) is a tourist accommodation house being a hotel; where 'tourist accommodation house' and 'hotel' have the same meaning as in the Tourist Accommodation Act 1984 (NI).
11	Business - Shops/Retail A	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the sale of goods to the public; and (c) has an area less than or equal to 1,000 square metres; but excludes land categorised as Business – Supermarket or Shopping Facilities – Small, or Business – Building Supplies.
12	Business - Shops/Retail B	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the sale of goods to the public; and (c) has an area greater than 1,000 square metres; but excludes land categorised as Business – Supermarket or Shopping Facilities – Large, or Business – Building Supplies.
13	Business - Building Supplies	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the sale of building and construction supplies.
14	Business – Café/Restaurant A	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of preparing and selling food and drink for consumption on or off the land (and may include the ancillary sale of liquor for consumption on the land). (c) has an area less than or equal to 1,000 square metres.
15	Business – Café/Restaurant B	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI);

Rating Category	Description	Proposed revised Definition
		(b) has a primary use of preparing and selling food and drink for consumption on or off the land (and may include the ancillary sale of liquor for consumption on the land). (c) has an area greater than 1,000 square metres.
16	Business - Service Station	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the retail sale of fuel (and may include the ancillary maintenance, repair or servicing of vehicles, or ancillary sale of miscellaneous items). (c) has an area greater than 1,000 square metres.
17	Business - Car Rentals	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the hire of vehicles to the general public, either for short or long term hire.
18	Business - Clubs/Bars A	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the sale of liquor for consumption on the land (and may include ancillary entertainment activity and preparing and selling food for consumption on the land); and (c) has an area less than or equal to 1,000 square metres.
19	Business - Clubs/Bars B	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the sale of liquor for consumption on the land (and may include ancillary entertainment activity and preparing and selling food for consumption on the land); and (c) has an area greater than 1,000 square metres.
20	Business - Supermarket or Shopping Facility - Small	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of: (i) a supermarket; or (ii) a group of shops containing a supermarket; and (c) has an area less than or equal to 1,000 square metres.
21	Business - Supermarket or Shopping Facility - Large	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI);

Rating Category	Description	Proposed revised Definition
		(b) has a primary use of: (i) a supermarket; or (ii) a group of shops containing a supermarket; and (c) has an area greater than 1,000 square metres.
22	Business - Other	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) does not meet the definition of any other business category (categories 7-21).
23	Mining	Land which meets the following criteria: (a) is characterised as mining as defined in section 517 or 519 of the Local Government Act 1993 No 30 (NSW) (NI)

2 RATING STRUCTURE

The Norfolk Island Applied Laws Ordinance 2016, Item 35 - sets out the minimum amounts of ordinary rates Council must levy. It provides that in year one (year ended 30 June 2017) Council must levy at least \$500,000. In subsequent years the Regional Council must levy at least \$1 million.

Norfolk Island Regional Council has adopted a value-based rating system in compliance with the *Local Government Act 1993* (NSW)(NI). Ordinary rates are levied under section 494 and special rates under section 495. The rating structure adopted and summarised is outlined in the table below.

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Table: Rating Structure

Description	Base \$	Ad Valorem	Rates Gross \$	Commonwealth Subsidy	Net Rates Collected \$
Category: Residential					
Subcategory:					
Residential – Small	155.09	0.00133340	160,301	0	160,301
Residential – Medium	240.26	0.00133340	302,685	0	302,685
Residential – Large	390.25	0.00133340	468,278	0	468,278
Total for Residential			931,264	0	931,264
Category: Farmland					
Subcategory:					
Farmland – Small	266.99	0.00163743	13,621	0	13,621
Farmland – Medium	358.65	0.00163743	38,184	0	38,184
Farmland – Large	753.83	0.00163743	53,505	0	53,505
Total for Farmland			105,309	0	105,309
Category: Business					
Subcategory:					
Business – Accommodation A	3,194.42	0.01110969	375,522	0	375,522
Business – Accommodation B	4,729.90	0.01110969	73,437	0	73,437
Business – Accommodation C	5,010.04	0.01110969	13,150	0	13,150
Business – Accommodation D	5,010.04	0.01110969	77,787	0	77,787
Business – Shops/Retail A	1,269.71	0.01110969	61,957	0	61,957
Business – Shops/Retail B	2,320.79	0.01110969	72,066	0	72,066
Business – Building Supplies	1,696.51	0.01110969	18,815	0	18,815
Business – Café/Restaurant A	950.18	0.01110969	12,645	0	12,645
Business – Café/Restaurant B	2,653.68	0.01110969	29,430	0	29,430
Business – Service Station	1,681.52	0.01110969	-	0	-
Business – Car Rentals	1,429.20	0.01110969	22,190	0	22,190
Business – Clubs/Bars A	950.18	0.01110969	-	0	-
Business – Clubs/Bars B	2,653.68	0.01110969	-	0	-
Business - Supermarket or Shopping Facility - Small	1,778.60	0.01110969	11,835	0	11,835
Business – Supermarket or Shopping Facility – Large	6,895.49	0.01110969	15,294	0	15,294
Business – Other	1,943.38	0.01110969	232,766	0	232,766
Total for Business			1,016,895	0	1,016,895
Mining	-	-	-	-	-
Total Rates			2,053,468	0	2,053,468

The distribution of the rating yield is summarised in the table below.

Table: Distribution Yield

Category	% of Yield*	Estimated Yield Gross Rates \$	Estimated Yield Net Rates \$	Commonwealth Subsidy
Residential	44.8%	931,264	931,264	0
Business	50.1%	1,016,895	1,016,895	0
Farmland	5.1%	105,309	105,309	0
Mining	0%	-	-	-
Total	100%	\$2,053,468	\$2,053,468	0

*Net of moderated categories

3 OVERDUE RATES AND CHARGES

Hardship Policy

Council has in place a Hardship Policy – Rates and Charges (3.02) to assist ratepayers. The purpose of the policy is to allow Council to provide assistance to those ratepayers who are experiencing genuine financial hardship, and to explain the process for assessing and processing requests, payment arrangements, writing off debt, and the applicable criteria for assistance.

Interest

Interest is charged on all overdue rates and annual charges in accordance with section 566 of the *Local Government Act 1993* (NSW)(NI) on overdue amounts is set by NSW Office of Local Government, this amount is also adopted by Council. Council will adopt the maximum interest rate permitted by the Minister for the 2026-2027 financial year, which is 9.5% per annum.

4 RATING EXEMPTIONS

Current exemptions are only applicable under the *Local Government Act 1993* (NSW)(NI) and the associated regulations, this currently includes Commonwealth Land, the Hospital and the School.

5 STATEMENT OF FEES TO BE CHARGED AND THE PRICING POLICY OF GOODS AND SERVICES

Council fees for the 2026-2027 financial year are listed in the schedule of Fees and Charges.

In determining the appropriate fees to be charged for Council services and facilities, the principle applied is that charges should be considered fair and equitable to the general community. The range of services provided by Council to the community is incredibly diverse and requires different considerations when determining an associated fee or charge.

The total fee or charge is determined having regard to the following categories:

Code	Description
A	Economic Cost Total cost of providing services for private good.
B	Community Service Services considered to have a level of benefit to the community. Generally, benefits are not solely confined to users. These services are partially funded by rates.
C	Regulated Charges Charges which are determined by legislation.

D	User Pays Principle Services under this category are such that individual costs can be determined and met by the user of the service.
E	Market Forces Services that Council operates in a competitive market. Charges are similar to other providers.
F	Cost Plus Services provided on a commercial basis with an amount of profit included.

Fees which appear in the schedule of Fees and Charges identify the applicable pricing category.

6 STATEMENT OF BORROWINGS

To provide for the future needs of our community, Council may borrow funds to provide infrastructure and community assets which are not able to be funded by normal revenue sources. Loans allow Council to spread the cost of the asset over the length of the loan period, ensuring that both current and future generations contribute to pay for the asset cost, in accordance with the principle of inter-generational equity. Council avoids borrowing for the annual cost of asset renewal works.

Acquired loans are based on periods which represent the economic life of the facility and/or asset, or a reasonable fixed term, whichever is the lesser. All loans are financed from an approved financial institution that offers the most competitive interest rate.

Council has no current plans to borrow funds in 2026-2027. Where grants are available which may allow the expediting of asset or infrastructure projects, then loans may be used where required to supplement the funding of asset or infrastructure costs.

7 STATEMENT OF PRIVATE WORKS

The *Local Government Act 1993* (NSW)(NI) enables Council to carry out the following works for residents and organisations on private land:

- Paving and road making
- Kerbing and guttering
- Demolition and excavation
- Water, sewerage and drainage connections
- Land clearing and tree felling
- Tree planting and maintenance
- Fencing and ditching
- Miscellaneous works and services

Plant is to be charged at the prescribed rate adopted by council in the schedule of Fees and Charges. The following conditions apply:

- A charge for the appropriate operator is to be added to all vehicle and small plant hire rates
- Overtime rates may apply and hire rates should be adjusted accordingly
- Travelling time will be charged at full rate for plant
- Additional charges will apply if truck transport is required
- Minimum charge is one hour and standby rates apply

Materials and labour are to be charged at cost plus an agreed overhead rate, ensuring freight and waste charges are included in the total price. Large contracts and Government works will be individually determined by quote considering cost recovery principles.

8 STATEMENT OF BUSINESS AND COMMERCIAL ACTIVITIES

Council conducts the following commercial activities:

- Waste Management
- Airport
- Water Assurance (Sewer)
- Telecom
- Electricity
- Liquor Bond

Waste Management

Charges which apply to domestic and commercial waste management are determined in accordance with the recovery of costs to manage waste on Norfolk Island. The total amount required to be levied via the waste management charge is \$1,263,376 million, an increase of 3.5% from 2025-2026.

Waste charges in 2026-2027 are calculated on a flat 3.5% increase by rating category from 2025-2026. As there continues to be a 50% reduction in the charge applied to vacant residential and farmland, there is an estimated total waste management charge shortfall of \$24,365.

Waste charges are formally established in Council's register of Fees & Charges; however, **Exhibit B** compares waste charges by sub-category over the past three years.

Airport

Airport fees and charges are set in accordance with the adopted schedule of Fees and Charges.

Water Assurance (Sewer)

Water assurance charges are set in accordance with the adopted schedule of Fees and Charges. Charges apply to all properties that are connected to the Norfolk Island sewer system (the water assurance scheme). The charges relate to the type of use of the property and in some cases the intended use and/or occupancy.

Telecom

Council approved (19 August 2020 Resolution 2020/131) all Norfolk Telecom (NT) Fees and Charges (Pricing Policy Categories E & F) be changed to Commercial Retail Price so that Norfolk Telecom can be better placed to respond to evolving customer service expectations and demands. Norfolk Telecom maintains a full list of Fees and Charges on their website.

Electricity

Charges that apply to electricity supply are set in accordance with the adopted schedule of Fees and Charges.

Liquor Bond

The Liquor Bond prices both its wholesale and retail items at commercial rates. Pricing Policy E – Market Forces applies.

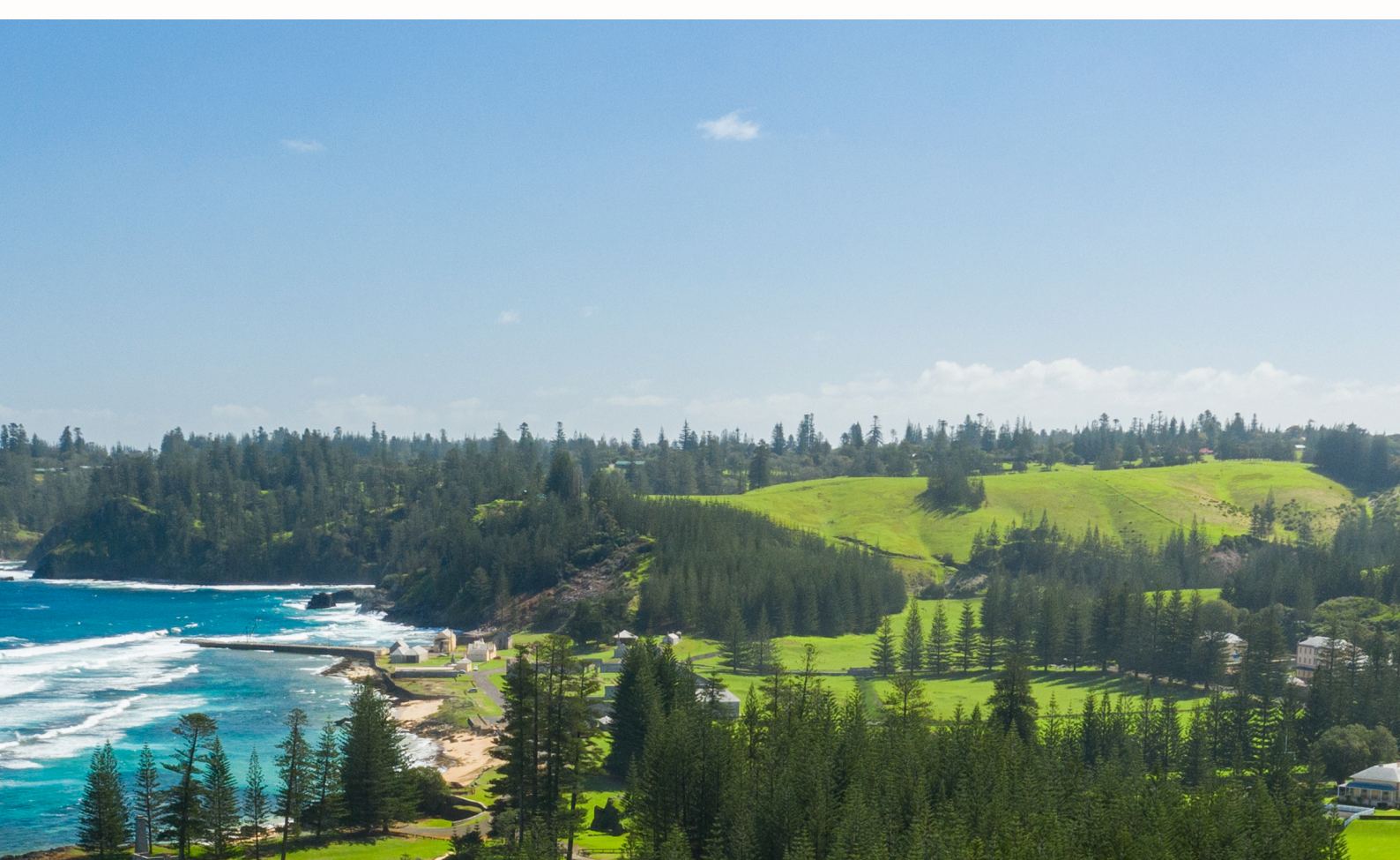
EXHIBIT A – COMPARISON OF GENERAL RATES

Category	2026-27			2025-26			2024-25	
	Assessments	Base Rate \$	% Change from Prior Year	Assessments	Base Rate \$	% Change from Prior Year	Assessments	Base Rate \$
Residential - Small	466	\$155.09	4.2%	465	\$148.77	3.2%	451	\$144.15
Residential - Medium	568	\$240.26	3.9%	568	\$231.28	3.6%	566	\$223.31
Residential - Large	541	\$390.25	4.5%	536	\$373.31	4.0%	526	\$358.89
Farmland - Small	23	\$266.99	8.2%	23	\$246.80	-12.8%	27	\$283.06
Farmland - Medium	48	\$358.65	8.2%	48	\$331.52	-17.1%	50	\$399.77
Farmland - Large	32	\$753.83	9.8%	35	\$686.26	-18.5%	39	\$842.37
Business - Accommodation A	53	\$3,194.42	5.7%	50	\$3,022.46	14.5%	55	\$2,639.60
Business - Accommodation B	7	\$4,729.90	6.9%	7	\$4,422.57	10.8%	7	\$3,992.22
Business - Accommodation C	1	\$5,010.04	6.9%	1	\$4,684.51	10.8%	1	\$4,228.67
Business - Accommodation D	7	\$5,010.04	6.9%	7	\$4,684.51	10.8%	7	\$4,228.67
Business - Shops/Retail A	22	\$1,269.71	6.8%	21	\$1,188.91	10.8%	21	\$1,073.22
Business - Shops/Retail B	14	\$2,320.79	3.5%	13	\$2,242.31	13.0%	14	\$1,984.01
Business - Building Supplies	5	\$1,696.51	6.9%	5	\$1,586.28	10.8%	5	\$1,431.92
Business - Café/Restaurant A	6	\$950.18	6.9%	6	\$888.44	15.9%	5	\$766.77
Business - Café/Restaurant B	5	\$2,653.68	3.5%	11	\$2,563.94	10.8%	11	\$2,314.45
Business - Service Station	-	\$1,681.52	3.5%	-	\$1,624.66	-	-	-
Business - Car Rentals	7	\$1,429.20	6.9%	7	\$1,336.34	6.6%	6	\$1,253.38
Business - Clubs/Bars A	-	\$950.18	6.9%	-	\$888.44	-	-	-
Business - Clubs/Bars B	-	\$2,653.68	3.5%	-	\$2,563.94	-	-	-
Business - Supermarket or Shopping Facility - Sm	3	\$1,778.60	6.9%	3	\$1,663.03	10.8%	3	\$1,501.21
Business - Supermarket or Shopping Facility - Lar	1	\$6,895.49	6.9%	1	\$6,447.45	10.8%	1	\$5,820.06
Business - Other	54	\$1,943.38	3.1%	59	\$1,885.58	12.1%	66	\$1,682.49
	1863			1866			1861	

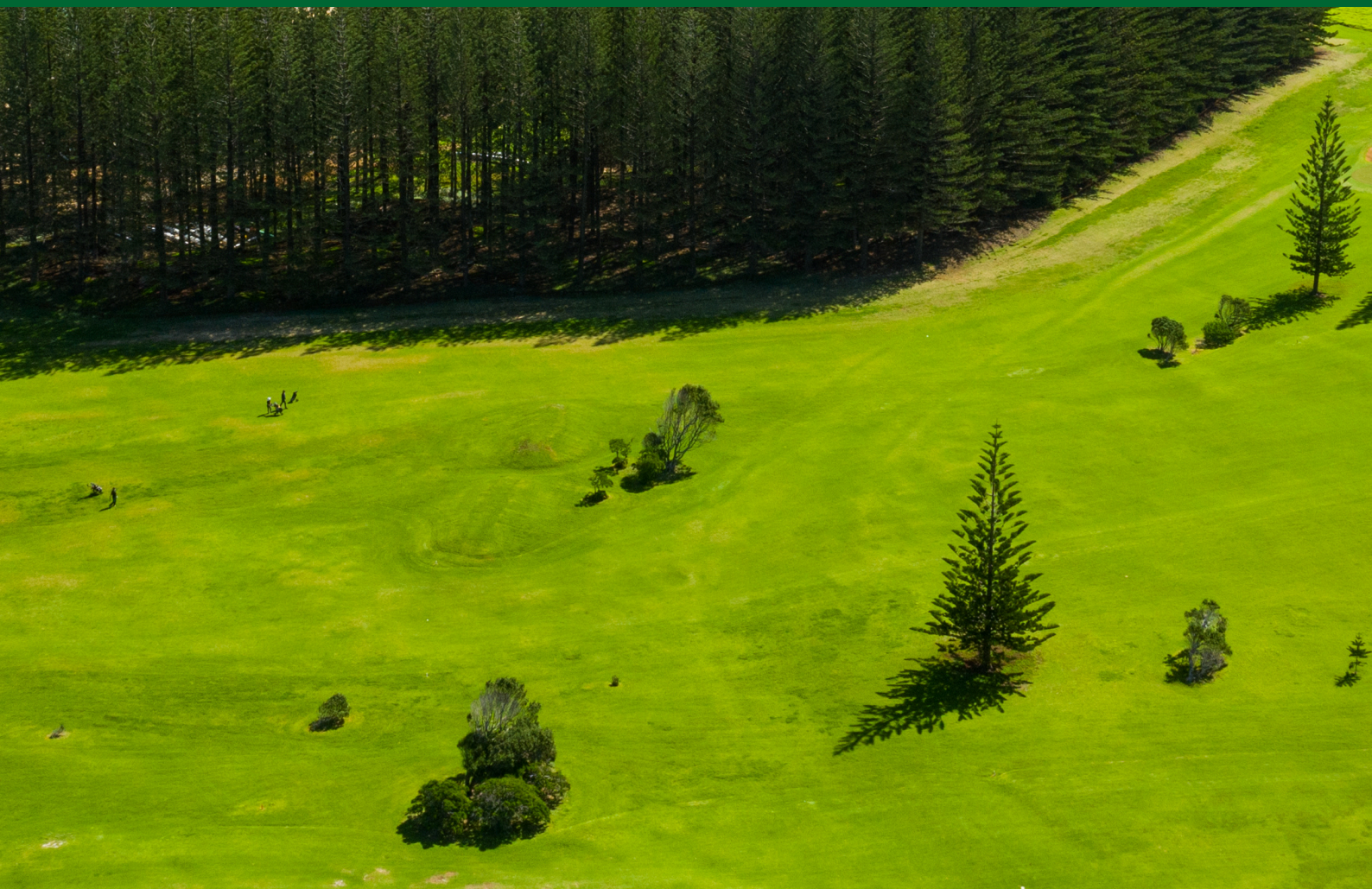
EXHIBIT B – COMPARISON OF WASTE CHARGES

Category	2026-27			2025-26			2024-25	
	Waste Charges Occupied *	Waste Charges Vacant *	% Change from Prior Year	Waste Charges Occupied *	Waste Charges Vacant *	% Change from Prior Year	Waste Charges Occupied *	Waste Charges Vacant *
Residential - Small	\$340.65	\$170.33	3.5%	\$329.13	\$164.57	3.5%	\$318.00	\$159.00
Residential - Medium	\$467.05	\$233.53	3.5%	\$451.26	\$225.63	3.5%	\$436.00	\$218.00
Residential - Large	\$700.58	\$350.29	3.5%	\$676.89	\$338.45	3.5%	\$654.00	\$327.00
Farmland - Small	\$340.65	\$170.33	3.5%	\$329.13	\$164.57	3.5%	\$318.00	\$318.00
Farmland - Medium	\$467.05	\$233.53	3.5%	\$451.26	\$225.63	3.5%	\$436.00	\$436.00
Farmland - Large	\$700.58	\$350.29	3.5%	\$676.89	\$338.45	3.5%	\$654.00	\$654.00
Business - Accommodation A	\$151.12	\$151.12	3.5%	\$146.01	\$146.01	3.5%	\$141.07	\$141.07
Business - Accommodation B	\$151.12	\$151.12	3.5%	\$146.01	\$146.01	3.5%	\$141.07	\$141.07
Business - Accommodation C	\$151.12	\$151.12	3.5%	\$146.01	\$146.01	3.5%	\$141.07	\$141.07
Business - Accommodation D	\$151.12	\$151.12	3.5%	\$146.01	\$146.01	3.5%	\$141.07	\$141.07
Business - Shops/Retail A	\$1,701.52	\$1,701.52	3.5%	\$1,643.98	\$1,643.98	3.5%	\$1,588.38	\$1,588.38
Business - Shops/Retail B	\$3,145.50	\$3,145.50	3.5%	\$3,039.13	\$3,039.13	3.5%	\$2,936.36	\$2,936.36
Business - Building Supplies	\$2,270.20	\$2,270.20	3.5%	\$2,193.43	\$2,193.43	3.5%	\$2,119.26	\$2,119.26
Business - Café/Restaurant A	\$1,215.66	\$1,215.66	3.5%	\$1,174.55	\$1,174.55	3.5%	\$1,134.83	\$1,134.83
Business - Café/Restaurant B	\$3,669.38	\$3,669.38	3.5%	\$3,545.30	\$3,545.30	3.5%	\$3,425.41	\$3,425.41
Business - Service Station	\$2,325.13	\$2,325.13	3.5%	\$2,246.50	\$2,246.50	-	-	-
Business - Car Rentals	\$1,987.14	\$1,987.14	3.5%	\$1,919.94	\$1,919.94	3.5%	\$1,855.02	\$1,855.02
Business - Clubs/Bars A	\$1,215.66	\$1,215.66	3.5%	\$1,174.55	\$1,174.55	-	-	-
Business - Clubs/Bars B	\$3,669.39	\$3,669.39	3.5%	\$3,545.30	\$3,545.30	-	-	-
Business - Supermarket or Shopping Facility - Small	\$2,380.05	\$2,380.05	3.5%	\$2,299.57	\$2,299.57	3.5%	\$2,221.80	\$2,221.80
Business - Supermarket or Shopping Facility - Large	\$9,227.27	\$9,227.27	3.5%	\$8,915.24	\$8,915.24	3.5%	\$8,613.76	\$8,613.76
Business - Other	\$2,667.46	\$2,667.46	3.5%	\$2,577.26	\$2,577.26	3.5%	\$2,490.10	\$2,490.10

*Accommodation waste charges are per unit.



2026-2027 Annual Budget and Long-Term Financial Plan



Norfolk Island Regional Council
INCOME STATEMENT - CONSOLIDATED
2026-27 Budget

	2025/26 Current Budget \$	2025/26 QBR 3 \$	2026/27 Budget \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	3,773,496	3,773,496	3,907,859
User Charges & Fees	18,776,292	21,719,044	21,222,620
Other Revenues	3,872,826	3,962,556	3,834,500
Grants & Contributions provided for Operating Purposes	10,499,859	10,441,103	10,856,164
Grants & Contributions provided for Capital Purposes	729,776	629,776	100,000
Interest & Investment Revenue	1,050,000	845,579	825,000
Other Income:			
Net Gains from the Disposal of Assets		24,342	
Other Income	469,200	361,423	419,680
Total Income from Continuing Operations	39,171,449	41,757,319	41,165,823
Expenses from Continuing Operations			
Employee Benefits & On-Costs	13,138,884	13,695,590	15,769,138
Borrowing Costs			
Materials & Contracts	21,296,287	23,003,341	21,028,197
Depreciation & Amortisation	8,528,014	9,629,191	10,153,961
Impairment of investments			
Impairment of receivables			
Other Expenses	72,000	66,076	72,000
Net Losses from the Disposal of Assets	-	-	(100,000)
Total Expenses from Continuing Operations	43,035,185	46,394,197	46,923,295
Operating Result from Continuing Operations - Surplus/(Deficit)	(3,863,736)	(4,636,878)	(5,757,473)
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	(3,863,736)	(4,636,878)	(5,757,473)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(4,593,512)	(5,266,654)	(5,857,473)

Norfolk Island Regional Council
CASH FLOW STATEMENT - CONSOLIDATED
2026-27 Budget

	2025/26 QBR 3 \$	2026/27 Budget \$
Cash Flows from Operating Activities		
Receipts:		
Rates & Annual Charges	3,773,496	3,907,859
User Charges & Fees	21,719,044	21,222,620
Receivables Collection Uplift	-	1,000,000
Investment & Interest Revenue Received	845,579	825,000
Grants & Contributions	10,441,103	10,856,164
Bonds & Deposits Received	-	-
Other	4,348,321	4,254,180
Payments:		
Employee Benefits & On-Costs	(13,695,590)	(15,769,138)
Materials & Contracts	(23,003,341)	(21,028,197)
Borrowing Costs	-	-
Bonds & Deposits Refunded	-	-
Legacy Waste Export (externally restricted cash)	-	(659,847)
Other	(66,076)	(72,000)
Net Cash provided (or used in) Operating Activities	4,362,536	4,536,641
Cash Flows from Investing Activities		
Receipts:		
Sale of Investment Securities	-	-
Sale of Investment Property	-	-
Sale of Real Estate Assets	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	100,000
Other Investing Activity Receipts and Capital Grants	629,776	100,000
Payments:		
Purchase of Investment Securities	-	-
Purchase of Investment Property	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(7,158,532)	(3,112,449)
Net Cash provided (or used in) Investing Activities	(6,528,756)	(2,912,449)
Cash Flows from Financing Activities		
Receipts:		
Proceeds from Borrowings & Advances	-	-
Proceeds from Finance Leases	-	-
Other Financing Activity Receipts	-	-
Payments:		
Repayment of Borrowings & Advances	-	-
Repayment of lease liabilities (principal repayments)	-	-
Distributions to non-controlling interests	-	-
Other Financing Activity Payments	-	-
Net Cash Flow provided (used in) Financing Activities	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,166,220)	1,624,192
plus: Cash & Cash Equivalents - beginning of year	18,594,694	16,428,474
Cash & Cash Equivalents - end of the year	16,428,474	18,052,667
Representing:		
- External Restrictions	4,850,504	3,945,012
- Internal Restrictions	8,015,237	14,095,493
- Asset Replacement Reserve	4,415,228	10,495,484
- Other	3,600,009	3,600,009
- Unrestricted	3,562,733	12,162
	16,428,474	18,052,667

Norfolk Island Regional Council
BALANCE SHEET - CONSOLIDATED
2026-27 Budget

	2025/26 Current Budget \$	2026/27 Budget \$
ASSETS		
Current Assets		
Cash & Cash Equivalents	16,428,474	18,052,667
Investments	-	-
Receivables	2,976,247	1,976,247
Inventories	2,981,057	2,981,057
Contract assets and contract cost assets	30,448	30,448
Contract cost assets	-	-
Other	-	-
Non-current assets classified as "held for sale"	-	-
Total Current Assets	22,416,227	23,040,419
Non-Current Assets		
Contract assets and contract cost assets	91,345	91,345
Contract cost assets	-	-
Infrastructure, Property, Plant & Equipment	251,794,188	244,752,676
Investment Property	-	-
Intangible Assets	95,459	95,459
Right of use assets	-	-
Other	-	-
Total Non-Current Assets	251,980,992	244,939,480
TOTAL ASSETS	274,397,219	267,979,899
LIABILITIES		
Current Liabilities		
Bank Overdraft	-	-
Payables	4,701,994	4,701,994
Income received in advance	-	-
Contract liabilities	1,627,663	1,627,663
Lease liabilities	-	-
Borrowings	-	-
Employee benefit provisions	1,699,615	1,699,615
Other provisions	-	-
Liabilities associated with assets classified as "held for sale"	-	-
Total Current Liabilities	8,029,272	8,029,272
Non-Current Liabilities		
Payables	-	-
Borrowings	-	-
Employee benefit provisions	-	-
Waste export liability	21,790,350	21,130,503
Total Non-Current Liabilities	21,790,350	21,130,503
TOTAL LIABILITIES	29,819,622	29,159,775
Net Assets	244,577,597	238,820,124
EQUITY		
Retained Earnings	166,152,391	160,394,918
Revaluation Reserves	78,425,206	78,425,206
Other Reserves	-	-
Council Equity Interest	244,577,597	238,820,124
Non-controlling equity interests	-	-
Total Equity	244,577,597	238,820,124

Operational Plan - Annual Budget																			
INCOME STATEMENT 2026-2027 - Service/Function Areas																			
Unit	Service/Function	Business Unit	Rates & Annual Charges	Grants & Contributions provided for Operating Purposes	User Charges & Fees	Other Income	Interest & Investment Revenue	Total Operating Income	Employee Benefits & On-Costs	Materials & Contracts (exc. Contractors and Consultants)	Contractors	Consultants	Depreciation & Amortisation	Other Expenses	Corporate Overheads Recovered	Corporate Overheads	Total Operating Expense	Surplus (Deficit)	
Governance	Office of the General Manager	Office of the General Manager	-	-	-	-	-	-	850,921	288,751	200,000	250,000	-	72,000	(437,938)	253,294	1,477,028	(1,477,028)	
	Regional Council	Office of the General Manager	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000	(100,000)	
	Office of the Administrator	Office of the General Manager	-	-	141,246	-	-	141,246	-	52,500	178,000	-	-	-	-	35,136	265,636	(124,390)	
	Governance	Office of the General Manager	-	-	-	-	-	-	-	949,000	260,000	75,000	-	-	(335,032)	195,724	1,144,692	(1,144,692)	
	Records Management	Customer Service	-	-	-	-	-	-	19,486	8,850	30,000	-	-	-	(54,985)	8,892	12,243	(12,243)	
	Finance	Corporate & Finance	-	100,000	50,000	-	-	150,000	685,467	137,900	-	165,000	-	100,000	(567,116)	135,417	456,668	(306,668)	
	Risk & Internal Audit	Office of the General Manager	-	-	-	-	-	-	-	20,000	-	90,000	-	-	3,854	16,768	130,622	(130,622)	
	Customer Care	Customer Service	-	-	1,000	-	-	1,000	450,486	7,850	2,500	-	-	-	(407,478)	70,247	123,605	(122,605)	
	Human Resources	Office of the General Manager	-	-	-	-	-	-	454,951	158,800	-	30,000	-	-	(570,781)	98,129	171,099	(171,099)	
	ICT Services	Corporate & Finance	-	-	-	-	-	-	-	312,000	380,000	10,000	19,548	-	(680,890)	107,008	147,666	(147,666)	
	Services Management	Infrastructure Services	-	-	-	-	-	-	479,683	18,500	35,000	-	-	-	(502,907)	81,275	111,550	(111,550)	
	Facilities Management	Infrastructure Services	-	-	5,000	-	-	5,000	80,484	118,000	360,000	-	350,862	-	(855,594)	85,131	138,883	(133,883)	
	Works Management	Infrastructure Services	-	-	-	-	-	-	322,448	61,150	2,500	-	90,568	-	(450,178)	58,854	85,342	(85,342)	
	General Purpose Revenue	Corporate & Finance	2,035,968	5,662,738	-	-	825,000	8,523,706	-	110,000	-	-	-	-	-	16,768	126,768	8,396,938	
Business	Waste Services	Planning & Environment	1,263,375	190,000	642,500	-	-	2,095,875	1,760,802	798,030	142,000	60,000	296,384	-	-	-	420,842	3,478,058	(1,382,183)
	Airport Management	Infrastructure Services	-	-	8,646,771	35,000	-	8,681,771	1,132,197	215,000	450,000	5,000	4,246,061	-	-	-	274,714	6,322,972	2,358,798
	Airport - ARFFS	Infrastructure Services	-	-	1,175,000	-	-	1,175,000	1,246,279	39,100	200,000	-	-	-	-	-	226,421	1,711,800	(536,800)
	Cascade Quarry	Infrastructure Services	-	-	60,000	-	-	60,000	-	58,992	10,000	-	-	-	-	-	10,517	79,509	(19,509)
	Sewerage Services	Planning & Environment	608,516	-	30,000	-	-	638,516	72,282	70,491	96,000	84,000	236,874	-	-	-	49,201	608,848	29,668
	Telecom	Corporate & Finance	-	-	2,250,000	-	-	2,250,000	458,859	220,750	1,985,000	-	865,026	-	-	-	406,175	3,935,809	(1,685,809)
	Electricity	Infrastructure Services	-	500,000	4,406,099	-	-	4,906,099	1,067,638	3,608,150	50,000	25,000	1,497,742	-	-	-	282,121	6,530,652	(1,624,553)
Commercial	Liquor Mart	Corporate & Finance	-	-	15,000	3,400,000	-	3,385,000	508,539	1,867,250	15,000	-	49,373	-	-	-	364,435	2,804,597	580,403
	Norfolk Fuel	Infrastructure Services	-	-	-	200,000	-	200,000	-	14,500	10,000	-	72,881	-	-	-	3,735	101,115	98,885
	Tanalith Services	Infrastructure Services	-	-	-	5,500	-	5,500	-	3,000	-	-	7,013	-	-	-	457	10,470	(4,970)
	Private Works	Infrastructure Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community	Plant Operations	Infrastructure Services	-	-	-	-	-	-	-	220,000	-	-	1,039,789	-	-	-	33,535	1,293,324	(1,293,324)
	Council & Community Housing	Infrastructure Services	-	-	-	173,680	-	173,680	-	76,000	9,000	-	115,002	-	-	-	12,957	212,959	(39,279)
	Broadcasting Services	Customer Service	-	-	45,000	-	-	45,000	159,055	65,441	63,500	-	48,654	-	-	-	43,900	380,550	(335,550)
	Library	Customer Service	-	-	3,000	-	-	3,000	51,481	19,250	3,000	-	12,582	-	-	-	11,239	97,552	(94,552)
	Registry & Lands	Customer Service	-	-	3,250	-	-	3,250	-	14,550	50,000	-	-	-	-	-	9,840	74,390	(71,140)
	Tourism Bureau	Customer Service	-	-	5,000	204,000	-	209,000	338,764	514,000	246,000	-	9,669	-	-	-	167,488	1,275,921	(1,066,921)
Operational	Economic Development	Office of the General Manager	-	-	-	-	-	-	-	-	-	17,600	2,683	-	-	-	20,283	(20,283)	
	Environment,Parks & Reserves	Infrastructure Services	-	-	3,000	-	-	3,000	434,966	81,000	55,000	-	13,545	-	-	-	87,034	671,545	(668,545)
	Sealed Roads	Infrastructure Services	-	-	400,000	-	-	400,000	258,447	261,500	135,000	-	1,107,440	-	-	-	99,836	1,862,223	(1,462,223)
	Garage Operations	Infrastructure Services	-	-	-	-	-	-	157,290	50,000	50,000	-	-	-	-	-	39,220	296,510	(296,510)
	Works Store	Corporate & Finance	-	-	10,000	-	-	10,000	214,958	4,500	1,000	-	984	-	-	-	33,605	255,047	(245,047)
	Staff Accommodation Complex	Infrastructure Services	-	-	-	-	-	-	-	64,250	22,000	-	-	-	-	-	13,147	99,397	(99,397)
	Building & Development Control	Planning & Environment	-	-	43,000	5,000	-	48,000	439,143	8,000	50,178	-	-	-	-	-	75,808	573,129	(525,129)
	Public Health & Safety	Planning & Environment	-	-	25,000	-	-	25,000	500	8,100	-	-	-	-	-	-	1,311	9,911	15,089
	Emergency Management Norfolk Island (EMNI)	Infrastructure Services	-	-	-	-	-	-	5,318	2,000	45,000	-	-	-	-	-	7,975	60,293	(60,293)
	Pest & Noxious Weed Control (NIRC)	Planning & Environment	-	-	-	-	-	-	-	58,000	230,875	-	-	-	-	-	44,034	332,909	(332,909)
	Composting	Planning & Environment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Water	Planning & Environment	-	-	25,000	-	-	25,000	-	35,431	57,651	-	-	-	-	-	14,189	107,271	(82,271)
	Public Land Management	Planning & Environment	-	-	30,000	-	-	30,000	-	12,000	71,630	30,000	-	-	-	-	17,321	130,951	(100,951)
First Point Of Entry (FPoE) Facility	Planning & Environment	-	-	-	-	-	-	-	56,000	2,000	-	-	-	8,721	8,841	75,562	(75,562)		
Operating Totals			3,907,859	6,452,738	17,984,866	4,023,180	825,000	33,193,643	11,650,444	10,688,586	5,597,834	841,600	10,079,995	-	28,000	(4,850,324)	3,925,222	37,905,357	(4,711,714)
SDA	C/Wth Legal Services, Deceased Estates & Probate	Customer Service	-	55,000	-	-	-	55,000	1,732	6,000	15,000	-	-	-	-	-	3,465	26,198	28,802
	C/Wealth - Courts, Tribunals, Boards & Stat App	Customer Service	-	190,000	6,500	-	-	196,500	185,836	31,500	60,000	-	-	-	-	-	42,275	319,611	(123,111)
	C/Wealth - Registry, Licencing & Regulatory	Customer Service	-	-	2,553,200	11,000	-	2,564,200	366,707	908,200	20,000	-	-	-	-	-	197,387	1,492,294	1,071,906
	C/Wealth - Community Fire Service	Infrastructure Services	-	572,834	10,000	-	-	582,834	339,010	297,500	150,000	-	56,067	-	-	-	119,890	962,467	(379,633)
	C/Wealth - Lotteries	Corporate & Finance	-	-	143,054	-	-	143,054	-	143,054	-	-	-	-	-	-	-	143,054	-
	C/Wealth - Pest & Noxious Weed Control	Planning & Environment	-	425,000	-	-	-	425,000	97,346	371,117	710,000	60,000	-	-	-	-	188,783	1,427,246	(1,002,246)
	C/Wealth - Environment Program/Reserve Man	Planning & Environment	-	250,000	-	-	-	250,000	-	95,201	222,650	-	-	-	-	-	48,451	366,302	(116,302)
	C/Wealth - Pensioner Rates Rebate	Corporate & Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C/Wealth - Ports Management	Infrastructure Services	-	710,500	525,000	-	-	1,235,500	728,610	109,000	120,000	-	17,899	-	-	-	145,971	1,121,480	114,020
	C/Wealth - Record Keeping	Customer Service	-	175,950	-	-	-	175,950	157,040	-	15,000	-	-	-	-	-	26,225	198,265	(22,315)
	C/Wealth - Spatial Planning & Policy	Planning & Environment	-	-	-	-	-	-	52,936	2,500	-	185,000	-	-	-	-	36,650	277,086	(277,086)
	C/Wealth - SDA Manager	Corporate & Finance	-	159,094	-	-	-	159,094	127,454	-	-	100,000	-	-	-	-	34,672	262,126	(103,032)
	C/Wealth - Public Health	Planning & Environment	-	150,000	-	-	-	150,000	118,019	21,855	-	-	-	-	-	-	21,321	161,195	(11,195)
	C/Wealth - WHS Inspector	Infrastructure Services	-	75,000	-	-	-	75,000	137,091	12,200	244,400	-	-	-	-	-	60,012	453,703	(378,703)
C/Wealth - Adhoc Tourism Promotion	Customer Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C/Wealth - EAF Funding	Corporate & Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KAVHA	SDA Total		-	2,763,378	3,237,754	11,000	-	6,012,10											

Operational Plan - Annual Budget															
INCOME STATEMENT 2026-2027 -															
Service/Function Areas by Service Type		Revenue					Expense								
Unit	Service/Function	Federal	State	Local	Local - Commercial	Total Operating Income	Federal	State	Local	Local - Commercial	Total Operating Expense	Federal - Surplus (Deficit)	State - Surplus (Deficit)	Local - Surplus (Deficit)	Local - Commercial-Surplus (Deficit)
Governance	Office of the General Manager	-	-	-	-	-	-	-	1,477,028	-	1,477,028	-	-	(1,477,028)	-
	Regional Council	-	-	-	-	-	-	-	100,000	-	100,000	-	-	(100,000)	-
	Office of the Administrator	-	-	141,246	-	141,246	-	-	265,636	-	265,636	-	-	(124,390)	-
	Governance	-	-	-	-	-	-	-	1,144,692	-	1,144,692	-	-	(1,144,692)	-
	Records Management	-	-	-	-	-	-	-	12,243	-	12,243	-	-	(12,243)	-
	Finance	-	-	150,000	-	150,000	-	-	456,668	-	456,668	-	-	(306,668)	-
	Risk & Internal Audit	-	-	-	-	-	-	-	130,622	-	130,622	-	-	(130,622)	-
	Customer Care	-	-	1,000	-	1,000	-	-	123,605	-	123,605	-	-	(122,605)	-
	Human Resources	-	-	-	-	-	-	-	171,099	-	171,099	-	-	(171,099)	-
	ICT Services	-	-	-	-	-	-	-	147,666	-	147,666	-	-	(147,666)	-
	Services Management	-	-	-	-	-	-	-	111,550	-	111,550	-	-	(111,550)	-
	Facilities Management	-	-	5,000	-	5,000	-	-	138,883	-	138,883	-	-	(133,883)	-
	Works Management	-	-	-	-	-	-	-	85,342	-	85,342	-	-	(85,342)	-
	General Purpose Revenue						-	-	126,768	-	126,768	-	-	(126,768)	-
Business	General Rates	-	-	2,035,968	-	2,035,968					-	-	-	2,035,968	-
	Financial Assistance Grant	-	-	5,662,738	-	5,662,738					-	-	-	5,662,738	-
	Interest and Investment Income	-	-	825,000	-	825,000					-	-	-	825,000	-
	Waste Services	-	-	2,095,875	-	2,095,875	-	-	3,478,058	-	3,478,058	-	-	(1,382,183)	-
	Airport Management	-	-	-	8,681,771	8,681,771	-	-	-	6,322,972	6,322,972	-	-	-	2,358,798
	Airport - ARFFS	1,175,000	-	-	-	1,175,000	1,711,800	-	-	-	1,711,800	(536,800)	-	-	-
	Cascade Quarry	-	-	-	60,000	60,000	-	-	-	79,509	79,509	-	-	-	(19,509)
	Sewerage Services	-	-	638,516	-	638,516	-	-	608,848	-	608,848	-	-	29,668	-
	Telecom	2,250,000	-	-	-	2,250,000	3,935,809	-	-	-	3,935,809	(1,685,809)	-	-	-
	Electricity	-	4,906,099	-	-	4,906,099	-	6,530,652	-	-	6,530,652	-	(1,624,553)	-	-
Commercial	Liquor Mart	-	-	-	3,385,000	3,385,000	-	-	-	2,804,597	2,804,597	-	-	-	580,403
	Norfolk Fuel	-	-	-	200,000	200,000	-	-	-	101,115	101,115	-	-	-	98,885
	Tanalith Services	-	-	-	5,500	5,500	-	-	-	10,470	10,470	-	-	-	(4,970)
	Private Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Plant Operations	-	-	-	-	-	-	-	1,293,324	-	1,293,324	-	-	(1,293,324)	-
Community	Council & Community Housing	-	-	173,680	-	173,680	-	-	212,959	-	212,959	-	-	(39,279)	-
	Broadcasting Services	45,000	-	-	-	45,000	380,550	-	-	-	380,550	(335,550)	-	-	-
	Library	-	-	3,000	-	3,000	-	-	97,552	-	97,552	-	-	(94,552)	-
	Registry & Lands	-	-	3,250	-	3,250	-	-	74,390	-	74,390	-	-	(71,140)	-
	Tourism Bureau	-	-	209,000	-	209,000	-	-	1,275,921	-	1,275,921	-	-	(1,066,921)	-
	Economic Development	-	-	-	-	-	-	-	20,283	-	20,283	-	-	(20,283)	-
Operational	Environment,Parks & Reserves	-	-	3,000	-	3,000	-	-	671,545	-	671,545	-	-	(668,545)	-
	Sealed Roads	-	-	400,000	-	400,000	-	-	1,862,223	-	1,862,223	-	-	(1,462,223)	-
	Garage Operations	-	-	-	-	-	-	-	296,510	-	296,510	-	-	(296,510)	-
	Works Store	-	-	10,000	-	10,000	-	-	255,047	-	255,047	-	-	(245,047)	-
	Staff Accommodation Complex	-	-	-	-	-	-	-	99,397	-	99,397	-	-	(99,397)	-
	Building & Development Control	-	-	48,000	-	48,000	-	-	573,129	-	573,129	-	-	(525,129)	-
	Public Health & Safety	-	-	25,000	-	25,000	-	-	9,911	-	9,911	-	-	15,089	-
	Emergency Management Norfolk Island (EMNI)	-	-	-	-	-	-	60,293	-	-	60,293	-	(60,293)	-	-
	Pest & Noxious Weed Control (NIRC)	-	-	-	-	-	-	-	332,909	-	332,909	-	-	(332,909)	-
	Composting	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Water	-	-	25,000	-	25,000	-	-	107,271	-	107,271	-	-	(82,271)	-
	Public Land Management	-	-	30,000	-	30,000	-	-	130,951	-	130,951	-	-	(100,951)	-
	First Point Of Entry (FPoE) Facility	-	-	-	-	-	75,562	-	-	-	75,562	(75,562)	-	-	-
Operating Totals		3,470,000	4,906,099	12,485,273	12,332,271	33,193,643	6,103,720	6,590,945	15,892,028	9,318,664	37,905,357	(2,633,720)	(1,684,846)	(3,406,755)	3,013,607
SDA	C/Wth Legal Services, Deceased Estates & Probates	-	55,000	-	-	55,000	-	26,198	-	-	26,198	-	-	28,802	-
	C/Wealth - Courts, Tribunals, Boards & Stat Appoin	-	196,500	-	-	196,500	-	319,611	-	-	319,611	-	(123,111)	-	-
	C/Wealth - Registry, Licencing & Regulatory	-	2,564,200	-	-	2,564,200	-	1,492,294	-	-	1,492,294	-	1,071,906	-	-
	C/Wealth - Community Fire Service	-	582,834	-	-	582,834	-	962,467	-	-	962,467	-	(379,633)	-	-
	C/Wealth - Lotteries	-	143,054	-	-	143,054	-	143,054	-	-	143,054	-	-	-	-
	C/Wealth - Pest & Noxious Weed Control	-	425,000	-	-	425,000	-	1,427,246	-	-	1,427,246	-	(1,002,246)	-	-
	C/Wealth - Environment Program/Reserve Management	-	250,000	-	-	250,000	-	366,302	-	-	366,302	-	(116,302)	-	-
	C/Wealth - Pensioner Rates Rebate	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C/Wealth - Ports Management	-	710,500	525,000	-	1,235,500	-	1,121,480	-	-	1,121,480	-	(410,980)	525,000	-
	C/Wealth - Record Keeping	-	175,950	-	-	175,950	-	198,265	-	-	198,265	-	(22,315)	-	-
	C/Wealth - Spatial Planning & Policy	-	-	-	-	-	-	277,086	-	-	277,086	-	(277,086)	-	-
	C/Wealth - SDA Manager	-	159,094	-	-	159,094	-	262,126	-	-	262,126	-	(103,032)	-	-
	C/Wealth - Public Health	-	150,000	-	-	150,000	-	161,195	-	-	161,195	-	(11,195)	-	-
	C/Wealth - WHS Inspector	-	-	75,000	-	75,000	-	-	453,703	-	453,703	-	-	(378,703)	-
	C/Wealth - Adhoc Tourism Promotion	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C/Wealth - EAF Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SDA Total		-	5,412,132	600,000	-	6,012,132	-	6,757,323	453,703	-	7,211,026	-	(1,345,191)	146,297	-
KAVHA	KAVHA	1,860,048	-	-	-	1,860,048	1,806,913	-	-	-	1,806,913	53,135	-	-	-
	KAVHA Total	1,860,048	-	-	-	1,860,048	1,806,913	-	-	-	1,806,913	53,135	-	-	-
	Budget Totals	5,330,048	10,318,231	13,085,273	12,332,271	41,065,823	7,910,633	13,348,268	16,345,731	9,318,664	46,923,295	(2,580,585)	(3,030,037)	(3,260,458)	3,013,607

Operational Plan - Annual Budget					
CAPITAL BUDGET 2026-2027					
Project Description	Budget	Final Budget			
		Funding Source			
CO - Anticipated Carryover	2026-27	Grant	Contribution	Other	Council Cash
Airport					
Building Improvements	10,000	-	-	-	10,000
Terminal Painting	10,000	-	-	-	10,000
Second Entrance to Fire Department	20,000	-	-	-	20,000
Water Tanks	70,000	-	-	-	70,000
	110,000	-	-	-	110,000
Airport - ARFFS					
CO Fire Doors	304,272	-	-	-	304,272
	304,272	-	-	-	304,272
Buildings					
Building Renewals, including guttering plumbing	250,000	-	-	-	250,000
CO TR Units Capital Upgrade	250,000	-	-	-	250,000
Visitor Information Centre Rehabilitation	150,000	-	-	-	150,000
Rawson Hall Storm Shelter (Planning)	40,000	-	-	-	40,000
ANZCAN Roof Replacement	100,000	-	-	-	100,000
	790,000	-	-	-	790,000
Electricity					
CO Main Switchboard (Planning)	20,000	-	-	-	20,000
Power House Transformer Replacement (Planning)	20,000	-	-	-	20,000
Elevated Working Platform (EWP)	177,385	-	-	-	177,385
	217,385	-	-	-	217,385
IT Services					
Hardware – Switches, Repeaters, Inverters, Devices (Planning)	10,000	-	-	-	10,000
	10,000	-	-	-	10,000
Infrastructure					
Annual Road Renewal Program	100,000	100,000	-	-	-
CO Youngs Road Quarry Rock (Blasting and Inventory Production)	780,148	-	-	-	780,148
	880,148	100,000	-	-	780,148

Project Description	Budget	Funding Source			
	2026-27	Grant	Contribution	Other	Council Cash
CO - Anticipated Carryover					
Plant & Equipment					
Vehicles - General Replacements	150,000	-	-	-	150,000
Vehicles - Electricity and Waste	100,000	-	-	-	100,000
Tractors/Mowers - Airport	-	-	-	-	-
General Equipment	-	-	-	-	-
Bobcat (Roads)	60,000	-	-	-	60,000
Kerb and Channel Machine (Roads)	80,000	-	-	-	80,000
Forklifts (Lighterage, Liquor Bond, Waste)	225,000	-	-	-	225,000
Mobile Pump Station (Public Health)	40,000	-	-	-	40,000
	655,000	-	-	-	655,000
Waste Water Services					
CO Sewerage Treatment Plant Works	245,645	245,645	-	-	-
	245,645	245,645	-	-	-
TOTAL CAPITAL EXPENDITURE	3,212,450	345,645	-	-	2,866,804

Norfolk Island Regional Council

10 Year Financial Plan for the Years ending 30 June 2036

INCOME STATEMENT - CONSOLIDATED

Scenario: NIRC LTFF - 2026-27 Budget

	2025/26 Current Budget	2026/27 Budget	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast	2034/35 Forecast	2035/36 Forecast
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	3,773,496	3,907,859	4,044,634	4,186,196	4,332,713	4,484,358	4,641,311	4,803,756	4,971,888	5,145,904	5,326,011
User Charges & Fees	21,719,044	21,222,620	21,859,298	22,515,077	23,190,530	23,886,246	24,602,833	25,340,918	26,101,146	26,884,180	27,690,705
Other Revenues	3,962,556	3,834,500	3,949,535	4,068,021	4,190,062	4,315,764	4,445,236	4,578,594	4,715,951	4,857,430	5,003,153
Grants & Contributions provided for Operating Purposes	10,441,103	10,856,164	11,181,849	11,517,304	11,862,824	12,218,708	12,585,269	12,962,828	13,351,712	13,752,264	14,164,832
Grants & Contributions provided for Capital Purposes	629,776	100,000	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	845,579	825,000	-	-	-	-	-	-	-	-	-
Other Income:											
Net Gains from the Disposal of Assets	24,342	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-
Other Income	361,423	419,680	432,270	445,239	458,596	472,354	486,524	501,120	516,153	531,638	547,587
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	41,757,319	41,165,823	41,467,587	42,731,838	44,034,724	45,377,429	46,761,174	48,187,215	49,656,851	51,171,416	52,732,288
Expenses from Continuing Operations											
Employee Benefits & On-Costs	13,695,590	15,769,138	16,399,903	17,055,899	17,738,135	18,447,661	19,185,567	19,952,990	20,751,109	21,581,154	22,444,400
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	23,003,341	21,028,197	21,659,043	22,308,814	22,978,079	23,667,421	24,377,444	25,108,767	25,862,030	26,637,891	27,437,027
Depreciation & Amortisation	9,629,191	10,153,961	10,294,139	10,452,310	10,897,369	11,612,212	12,184,807	12,670,551	13,589,597	14,661,630	15,167,140
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	66,076	72,000	74,160	76,385	78,676	81,037	83,468	85,972	88,551	91,207	93,944
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	(100,000)	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	46,394,197	46,923,295	48,427,245	49,893,408	51,692,259	53,808,330	55,831,285	57,818,279	60,291,287	62,971,882	65,142,511
Operating Result from Continuing Operations - Surplus/(Deficit)	(4,636,878)	(5,757,473)	(6,959,658)	(7,161,570)	(7,657,535)	(8,430,901)	(9,070,111)	(9,631,064)	(10,634,436)	(11,800,466)	(12,410,223)
Discontinued Operations - Profit/(Loss)											
Net Profit/(Loss) from Discontinued Operations											
Net Operating Result for the Year	(4,636,878)	(5,757,473)	(6,959,658)	(7,161,570)	(7,657,535)	(8,430,901)	(9,070,111)	(9,631,064)	(10,634,436)	(11,800,466)	(12,410,223)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(5,266,654)	(5,857,473)	(6,959,658)	(7,161,570)	(7,657,535)	(8,430,901)	(9,070,111)	(9,631,064)	(10,634,436)	(11,800,466)	(12,410,223)

Norfolk Island Regional Council
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: NIRC LTFP - 2026-27 Budget

	2025/26 Current	2026/27 Budget	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast	2034/35 Forecast	2035/36 Forecast
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	3,773,496	3,907,859	4,044,634	4,186,196	4,332,713	4,484,358	4,641,311	4,803,756	4,971,888	5,145,904	5,326,011
User Charges & Fees	21,719,044	21,222,620	21,859,298	22,515,077	23,190,530	23,886,246	24,602,833	25,340,918	26,101,146	26,884,180	27,690,705
Receivables Collection Uplift	-	1,000,000	-	-	-	-	-	-	-	-	-
Investment & Interest Revenue Received	845,579	825,000	400,000	200,000	-	-	-	-	-	-	-
Grants & Contributions	10,441,103	10,856,164	11,181,849	11,517,304	11,862,824	12,218,708	12,585,269	12,962,828	13,351,712	13,752,264	14,164,832
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-
Other	4,348,321	4,254,180	3,981,805	4,313,260	4,648,657	4,788,117	4,931,761	5,079,713	5,232,105	5,389,068	5,550,740
Payments:											
Employee Benefits & On-Costs	(13,695,590)	(15,769,138)	(16,399,903)	(17,055,899)	(17,738,135)	(18,447,661)	(19,185,567)	(19,952,990)	(20,751,109)	(21,581,154)	(22,444,400)
Materials & Contracts	(23,003,341)	(21,028,197)	(21,659,043)	(22,308,814)	(22,978,079)	(23,667,421)	(24,377,444)	(25,108,767)	(25,862,030)	(26,637,891)	(27,437,027)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-
Legacy Waste Export (externally restricted cash)	-	(659,847)	-	-	-	-	-	-	-	-	-
Other	(66,076)	(72,000)	(74,160)	(76,385)	(78,676)	(81,037)	(83,468)	(85,972)	(88,551)	(91,207)	(93,944)
Net Cash provided (or used in) Operating Activities	4,362,536	4,536,641	3,334,481	3,290,740	3,239,834	3,181,311	3,114,695	3,039,487	2,955,161	2,861,164	2,756,917
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	100,000	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts and Capital Grants	629,776	100,000	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(7,158,532)	(3,112,449)	(10,550,861)	(11,262,884)	(6,613,176)	(11,608,296)	(8,119,991)	(5,867,625)	(14,096,506)	(16,329,096)	(4,406,137)
Net Cash provided (or used in) Investing Activities	(6,528,756)	(2,912,449)	(10,550,861)	(11,262,884)	(6,613,176)	(11,608,296)	(8,119,991)	(5,867,625)	(14,096,506)	(16,329,096)	(4,406,137)
Cash Flows from Financing Activities											
Receipts:											
Payments:											
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,166,220)	1,624,192	(7,216,381)	(7,972,145)	(3,373,342)	(8,426,985)	(5,005,295)	(2,828,138)	(11,141,346)	(13,467,932)	(1,649,221)
plus: Cash & Cash Equivalents - beginning of year	18,594,694	16,428,474	18,052,667	10,836,286	2,864,141	(509,201)	(8,936,186)	(13,941,481)	(16,769,619)	(27,910,964)	(41,378,897)
Cash & Cash Equivalents - end of the year	16,428,474	18,052,667	10,836,286	2,864,141	(509,201)	(8,936,186)	(13,941,481)	(16,769,619)	(27,910,964)	(41,378,897)	(43,028,117)
Cash & Cash Equivalents - end of the year											
Cash & Cash Equivalents - end of the year	16,428,474	18,052,667	10,836,286	2,864,141	(509,201)	(8,936,186)	(13,941,481)	(16,769,619)	(27,910,964)	(41,378,897)	(43,028,117)
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	16,428,474	18,052,667	10,836,286	2,864,141	(509,201)	(8,936,186)	(13,941,481)	(16,769,619)	(27,910,964)	(41,378,897)	(43,028,117)
Representing:											
- External Restrictions	4,850,504	3,945,012	3,945,012	3,945,012	-	-	-	-	-	-	-
- Internal Restrictions	8,015,237	14,095,493	20,175,749	26,256,005	-	-	-	-	-	-	-
- Asset Replacement Reserve	4,415,228	10,495,484	16,575,740	22,655,996	-	-	-	-	-	-	-
- Other	3,600,009	3,600,009	3,600,009	3,600,009	-	-	-	-	-	-	-
- Unrestricted	3,562,733	12,162	(13,284,475)	(27,336,876)	(509,201)	(8,936,186)	(13,941,481)	(16,769,619)	(27,910,964)	(41,378,897)	(43,028,117)
Cash, Cash Equivalents & Investments - end of the year	16,428,474	18,052,667	10,836,286	2,864,141	(509,201)	(8,936,186)	(13,941,481)	(16,769,619)	(27,910,964)	(41,378,897)	(43,028,117)

Norfolk Island Regional Council
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - CONSOLIDATED
Scenario: NIRC LTFP - 2026-27 Budget

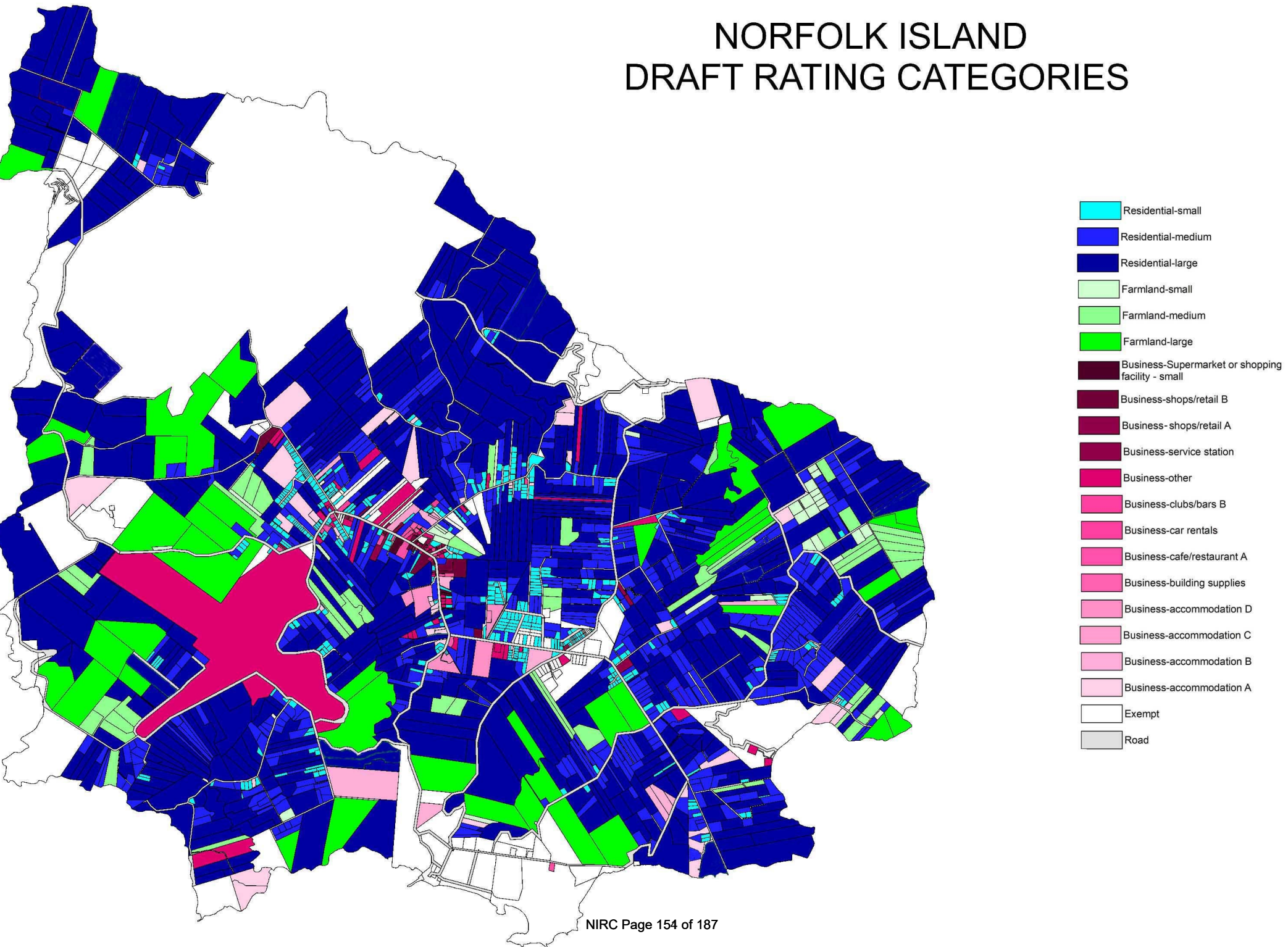
	2025/26 Current	2026/27 Budget	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast	2034/35 Forecast	2035/36 Forecast
ASSETS											
Current Assets											
Cash & Cash Equivalents	16,428,474	18,052,667	10,836,286	2,864,141	(509,201)	(8,936,186)	(13,941,481)	(16,769,619)	(27,910,964)	(41,378,897)	(43,028,117)
Investments	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,976,247	1,976,247	1,976,247	1,976,247	1,976,247	1,976,247	1,976,247	1,976,247	1,976,247	1,976,247	1,976,247
Inventories	2,981,057	2,981,057	2,981,057	2,981,057	2,981,057	2,981,057	2,981,057	2,981,057	2,981,057	2,981,057	2,981,057
Contract assets and contract cost assets	30,448	30,448	30,448	30,448	30,448	30,448	30,448	30,448	30,448	30,448	30,448
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	22,416,227	23,040,419	15,824,039	7,851,894	4,478,552	(3,948,433)	(8,953,729)	(11,781,866)	(22,923,212)	(36,391,144)	(38,040,365)
Non-Current Assets											
Contract assets and contract cost assets	91,345	91,345	91,345	91,345	91,345	91,345	91,345	91,345	91,345	91,345	91,345
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	251,794,188	244,752,676	245,009,399	245,819,973	241,535,780	241,531,865	237,467,049	230,664,123	231,171,032	232,838,498	222,077,496
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	95,459	95,459	95,459	95,459	95,459	95,459	95,459	95,459	95,459	95,459	95,459
Right of use assets	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	251,980,992	244,939,480	245,196,202	246,006,777	241,722,584	241,718,669	237,653,852	230,850,927	231,357,836	233,025,302	222,264,299
TOTAL ASSETS	274,397,219	267,979,899	261,020,241	253,858,671	246,201,136	237,770,235	228,700,124	219,069,060	208,434,624	196,634,157	184,223,934
LIABILITIES											
Current Liabilities											
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-
Payables	4,701,994	4,701,994	4,701,994	4,701,994	4,701,994	4,701,994	4,701,994	4,701,994	4,701,994	4,701,994	4,701,994
Income received in advance	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,627,663	1,627,663	1,627,663	1,627,663	1,627,663	1,627,663	1,627,663	1,627,663	1,627,663	1,627,663	1,627,663
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	1,699,615	1,699,615	1,699,615	1,699,615	1,699,615	1,699,615	1,699,615	1,699,615	1,699,615	1,699,615	1,699,615
Other provisions	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	8,029,272	8,029,272	8,029,272	8,029,272	8,029,272	8,029,272	8,029,272	8,029,272	8,029,272	8,029,272	8,029,272
Non-Current Liabilities											
Payables	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-
Waste export liability	21,790,350	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503
Total Non-Current Liabilities	21,790,350	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503	21,130,503
TOTAL LIABILITIES	29,819,622	29,159,775	29,159,775	29,159,775	29,159,775	29,159,775	29,159,775	29,159,775	29,159,775	29,159,775	29,159,775
Net Assets	244,577,597	238,820,124	231,860,466	224,698,896	217,041,361	208,610,460	199,540,349	189,909,285	179,274,849	167,474,382	155,064,160
EQUITY											
Retained Earnings	166,152,391	160,394,918	153,435,260	146,273,690	138,616,155	130,185,254	121,115,143	111,484,079	100,849,643	89,049,176	76,638,954
Revaluation Reserves	78,425,206	78,425,206	78,425,206	78,425,206	78,425,206	78,425,206	78,425,206	78,425,206	78,425,206	78,425,206	78,425,206
Other Reserves	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	244,577,597	238,820,124	231,860,466	224,698,896	217,041,361	208,610,460	199,540,349	189,909,285	179,274,849	167,474,382	155,064,160
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-
Total Equity	244,577,597	238,820,124	231,860,466	224,698,896	217,041,361	208,610,460	199,540,349	189,909,285	179,274,849	167,474,382	155,064,160

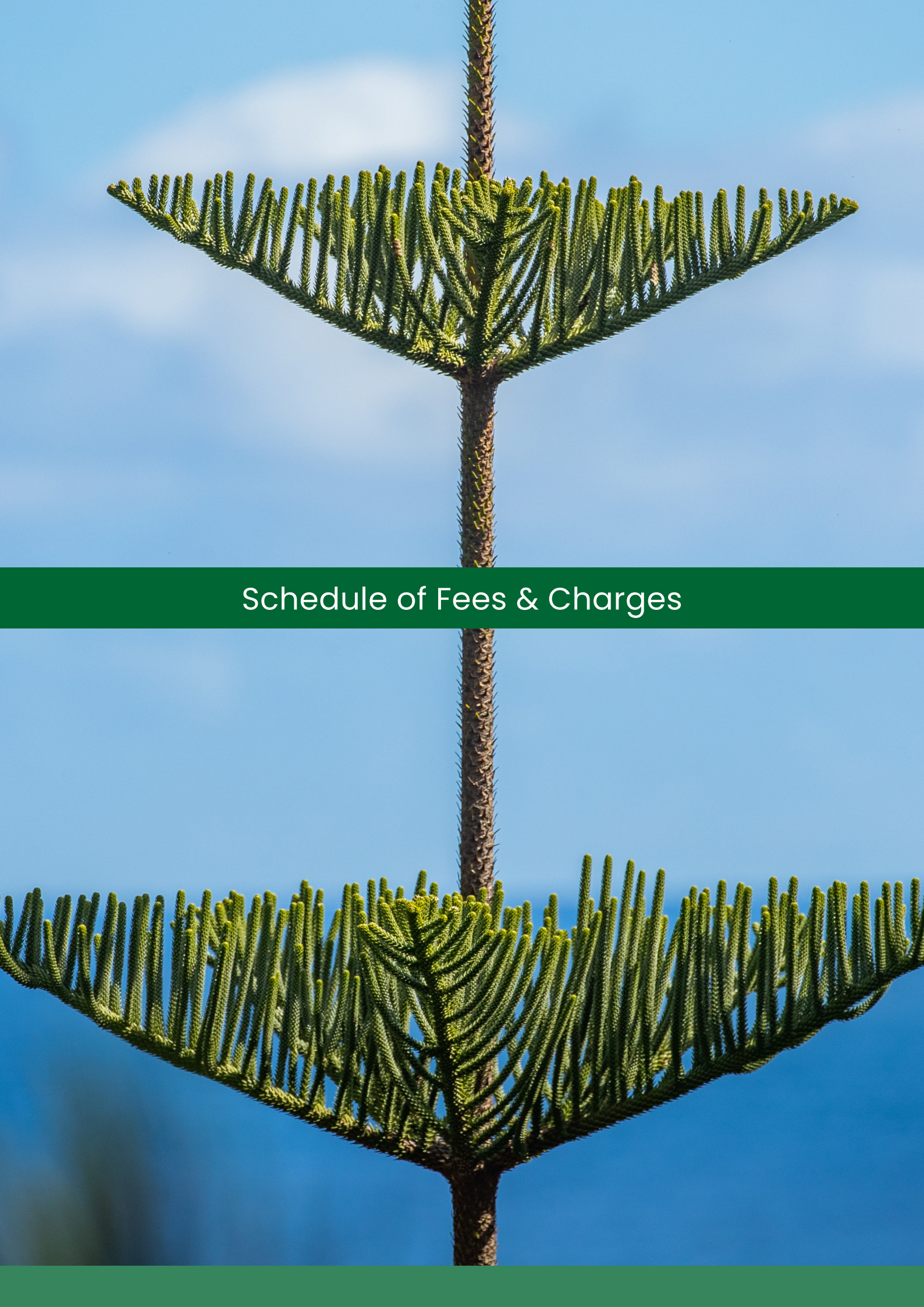


Rating Categories Map



NORFOLK ISLAND DRAFT RATING CATEGORIES





Schedule of Fees & Charges



Fees & Charges

Norfolk Island Regional Council

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Explanation Table

Classifications

Pricing Policy Category

A	Economic Cost	The total cost of providing a service for the private good.
B	Community Service	Services considered to have a level of benefit to the community. Generally, benefits are not solely confined to users. These services are partially funded by rates.
C	Regulated Charges	Charges which are determined by legislation.
D	User Pays Principle	Services under this category are such that individual costs can be determined and met by the user of the service.
E	Market Forces	Services that Council operates in a competitive market. Charges are similar to other providers.
F	Cost Plus	Services provided on a commercial basis with an amount of profit included.

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Norfolk Island Regional Council

Legislated Fees and Charges

Administration and Probate Act 2006

Commission of executors etc. and curator commission - 5% on money in the estate collected, including money received as income or from the realisation of assets of the estate; and (a) 1% on the value, as fixed by the curator, of unrealised real and personal property in the estate transferred or delivered unconverted into money to a person entitled to the property under the will or intestacy, or (b) of \$100			Refer to detailed description		C
			Last year fee Refer to detailed description		

Administrative Review Tribunal Regulations 2002

Application for review	\$482.80	\$482.80	0.00%	\$0.00	C
Application for review – social service recipient	\$48.28	\$48.28	0.00%	\$0.00	C
Other applications	\$28.40	\$28.40	0.00%	\$0.00	C

Airport Act 1991

ATO Landing & Take-off Charge - applied per passenger per movement both in & outbound. Minimum charge \$127 if no passengers	\$6.93	\$7.17	3.46%	\$0.24	E
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Airport Regulations 1992

Runway damage charge: applied if aircraft performs a sharp turn mid-runway and damages the grooved surface. Only turn at non-grooved (sealed) 60m starter extensions at RWYS 11/29 thresholds / ends	\$3,465.00	\$3,586.28	3.50%	\$121.28	C
ATO Embarking & Disembarking Charge. Applied per passenger per movement both inbound & outbound.	\$91.88	\$95.10	3.50%	\$3.22	C
Fuel spill charges: Minimum \$400 or actual cost for remediation. Includes Aircraft and Airside Vehicles			\$414 minimum or actual costs		D
			Last year fee \$400 minimum or actual costs		
ATO Passenger & Baggage Screening Fee: Applied for each departing flight	\$580.00	\$600.00	3.45%	\$20.00	D
ATO Arrival & Departure Schedule Deviation fees: Applied per movement (per departing passenger X per 15 minutes or part thereof); for early arrivals, late departures, or both. Covers additional operational costs incurred by deviations. First 15 minutes are not charged.	\$4.04	\$4.18	3.47%	\$0.14	D
ATO ARFFS Coverage fee: Applied per passenger both inbound and outbound	\$8.09	\$8.37	3.46%	\$0.29	D
ATO ARFFS Coverage Arrival & Departure Schedule Deviation fees: Applied per movement (per arriving & departing passenger X per 15 minutes or part thereof) for early arrivals, late departures, or both. First 15 minutes are not charged.	\$4.04	\$4.18	3.47%	\$0.14	D
After Hours Flight Operations Fees: Applied outside of Airport Hrs (07:00L – 15:00L Monday – Friday) & on public holidays. Charged per hour or part thereof, per officer – for provision of Unicom and ARO (mandatory for each movement)	\$165.00	\$170.00	3.03%	\$5.00	D

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Airport Regulations 1992 [continued]

Flight Operations Fees: Applied within Airport Hrs (07:00L – 15:00L Monday – Friday) excluding on public holidays. Charged per hour or part thereof, per Officer – for provision of Unicom and ARO (mandatory for each movement)	\$45.00	\$46.58	3.51%	\$1.58	D
Charter / Private / Military Flight Embarking & Disembarking charge: Applied per passenger per movement both inbound & outbound	\$60.06	\$62.16	3.50%	\$2.10	D
Charter / Private Flight Passenger & Baggage Screening Fee: Applies per departing flight	\$895.13	\$926.46	3.50%	\$31.33	D
ARFFS Coverage upon request. Applied per 2 hour window of requested coverage, per aircraft	\$1,923.08	\$1,990.39	3.50%	\$67.31	D
In addition to other service fees					
Non-ATO Movement Charge: Applied to all non-ATO movement types, applied per 1,000kg of MTOW	\$50.82	\$52.60	3.50%	\$1.78	D
Parking Fee: Applied per aircraft, per night	\$90.09	\$93.24	3.50%	\$3.15	D
Runway lights: Charged per hour or part thereof	\$83.16	\$86.07	3.50%	\$2.91	D
Apron Lights: Charged per hour or part thereof	\$83.16	\$86.07	3.50%	\$2.91	D
Bilateral Agreement	The charges in this section may be superseded by a bilateral agreement between Norfolk Island Regional Council and an airport user.				D
	Last year fee				

Animals (Importation) Act 1983

Dog	\$110.00	\$300.00	172.73%	\$190.00	C
Cat	\$110.00	\$300.00	172.73%	\$190.00	C
Bird	\$110.00	\$0.00	-100.00%	-\$110.00	C
Price on Application					
Fish	\$175.00	\$0.00	-100.00%	-\$175.00	C
Price on Application					
Poultry 1-1000	\$110.00	\$110.00	0.00%	\$0.00	C
All other animals	\$110.00	\$500.00	354.55%	\$390.00	C

Apiaries Act 1935

Registration of Apiary	\$0.00	\$0.00	0.00%	\$0.00	C
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Associations Incorporations Regulations 2005

Approval of Notice	\$37.00	\$37.00	0.00%	\$0.00	C
Approval of an application	\$37.00	\$37.00	0.00%	\$0.00	C
Issue of a certificate of incorporation s11	\$110.00	\$110.00	0.00%	\$0.00	C
Issue of a certificate of incorporation s21	\$37.00	\$37.00	0.00%	\$0.00	C
For filing a copy of a balance sheet with the Registrar	\$37.00	\$37.00	0.00%	\$0.00	C
Lodging an application for exemption from filing a copy balance sheet	\$37.00	\$37.00	0.00%	\$0.00	C
Certificate of the Registrar	\$37.00	\$37.00	0.00%	\$0.00	C
Filing a notice	\$37.00	\$37.00	0.00%	\$0.00	C
Filing a document with the Registrar within the time specified by the Act	\$37.00	\$37.00	0.00%	\$0.00	C

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Associations Incorporations Regulations 2005 [continued]

Filing a document with the Registrar where the time specified by the Act for filing the document has expired	\$65.00	\$65.00	0.00%	\$0.00	C
Inspection of all or any of the documents filed with the Registrar in respect of an incorporated association	\$37.00	\$37.00	0.00%	\$0.00	C
Issuing a document relating to an incorporated association by post or by facsimile transmission or other electronic means	\$37.00	\$37.00	0.00%	\$0.00	C

Auctioneers Act 1926

Annual licence – Charitable	\$37.00	\$37.00	0.00%	\$0.00	C
Annual licence – all others	\$261.86	\$261.86	0.00%	\$0.01	C
Licence – Less than 12 months	Pro Rata Last year fee Pro Rata				C
Temporary licence to clerk or deputy of licensed auctioneer	\$68.31	\$68.31	0.00%	\$0.00	C

Brands and Marks Act 1949

Inspection of Register	\$20.00	\$20.00	0.00%	\$0.00	C
Registration of brand or mark	\$20.00	\$20.00	0.00%	\$0.00	C

Business Transactions (Administration) Act 2006

Reduction of leviabale value of leviabale property if conveyed to partner on retirement or dissolution of partnership	\$25.00	\$25.00	0.00%	\$0.00	C
Interest payable on refunded levy	Interest per annum. Prescribed rate of repayment – if not prescribed 13% Last year fee Interest per annum. Prescribed rate of repayment – if not prescribed 13%				C
Levy to be rounded down	Levy to be in multiple of 5 cents Last year fee Levy to be in multiple of 5 cents				C

Schedule 1 – Sections 4 and 5 – Rates of levy

Conveyance of Leviabale Property

(1) Conveyance other than a conveyance of leviabale property to which the Land Administration Fees Act 1996 applies, and other than a conveyance of a description referred to in paragraph (2), (3), (4) or (5). Where the amount of the consideration or the unencumbered value of the property the subject of the conveyance or transfer (whichever is the higher) – levy on the amount or the unencumbered value (the value), calculated in accordance with the formula – $D = 4 \times V$ Where: D = the levy payable in \$ and V = the value 100 Note for a value of \$150,000 the formula becomes: $D = 4 \times 150,000/100 = \$6,000$	Refer detailed description Last year fee Refer detailed description				C
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Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Conveyance of Leviable Property [continued]

(2) Conveyance to or by persons as joint tenants where one or more of those persons retains an interest in the property the subject of the conveyance. Where the amount of the consideration or the unencumbered value of the property the subject of the conveyance or transfer (whichever is the higher) – levy on the amount or the unencumbered value (the value), calculated in accordance with the formula – $D = 4 \times V$ Where: D = the levy payable in \$ and V = the value 100 Note for a value of \$150,000 the formula becomes: $D = 4 \times 150,000/100 = \$6,000$			Refer detailed description		C
			Last year fee Refer detailed description		
(3) Conveyance made subsequent to and in conformity with an agreement or agreements for the conveyance and the agreement or agreements has or have been stamped with ad valorem levy	\$20.00	\$20.00	0.00%	\$0.00	C
(4) A transfer of, or an agreement to transfer, leviable property subject to a declaration of trust to a trustee if ad valorem levy has been paid on the declaration of trust in respect of the same leviable property	\$20.00	\$20.00	0.00%	\$0.00	C
(5) A declaration of trust that declares the same trusts as those on which and subject to which the same leviable property was transferred to the person declaring the trust if ad valorem levy has been paid on the transfer or the agreement to transfer	\$20.00	\$20.00	0.00%	\$0.00	C

Cheques (Duty) Act 1983

Duty per cheque	\$0.20	\$0.20	0.00%	\$0.00	C
Duty – using stamps	\$0.20	\$0.20	0.00%	\$0.00	C
Authority to bankers			20 cents for each cheque form		C
			Last year fee 20 cents for each cheque form		

Dangerous Drugs Regulations 1998

Fee payable for the grant of a licence	\$37.00	\$37.00	0.00%	\$0.00	C
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Dogs Registration Act 1936

Registration of a dog

Male dog (entire)	\$110.00	\$110.00	0.00%	\$0.00	C
Male dog (neutered)	\$45.00	\$45.00	0.00%	\$0.00	C
Female dog (entire)	\$110.00	\$110.00	0.00%	\$0.00	C
Female dog (spayed)	\$45.00	\$45.00	0.00%	\$0.00	C
Registration made for dogs born or imported after 30 June each year and registered within six months of birth / importation, is 50% of the above fee. Note - applicants must pay the full registration fee for dogs that were not born or imported during the financial year.			50% of normal fee		C
			Last year fee 50% of normal fee		

Electricity (Licensing and Registration)

Issue of electrical contractor's licence	\$50.00	\$50.00	0.00%	\$0.00	C
Renewal of electrical contractor's licence	\$32.00	\$32.00	0.00%	\$0.00	C
Duplicate electrical contractor's licence	\$20.00	\$20.00	0.00%	\$0.00	C

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Electricity (Licensing and Registration) [continued]

Issue of certificate of registration as electrical mechanic	\$32.00	\$32.00	0.00%	\$0.00	C
Duplicate certificate of registration as an electrical mechanic	\$20.00	\$20.00	0.00%	\$0.00	C

Electricity Supply Act 1985

Daily supply charge (\$/day)	\$1.20	\$1.53	27.50%	\$0.33	D
Energy Consumed - Diesel-in-use (\$/kWh)	\$0.82	\$0.83	1.22%	\$0.01	D
Will only apply when the diesel generators are operating.					
Energy Consumed - Battery dis-charging (\$/kWh)	\$0.41	\$0.50	21.95%	\$0.09	D
This tariff will apply when the battery is supplying power to the island.					
Energy Consumed - System-in-balance (\$/kWh)	\$0.20	\$0.20	0.00%	\$0.00	D
This tariff will apply when solar energy and battery are supplying power to the island.					
Energy Consumed - Battery charging (\$/kWh)	\$0.05	\$0.10	100.00%	\$0.05	D
This tariff will apply when solar energy is supplying power to the island and the excess solar energy is charging the battery.					
Energy Sold - Diesel-in-use (\$/kWh)	\$0.82	\$0.73	-10.98%	-\$0.09	D
Feed-in: Will only apply when the diesel generators are operating.					
Energy Sold - Battery dis-charging (\$/kWh)	\$0.41	\$0.35	-14.63%	-\$0.06	D
Feed-in: This tariff will apply when the battery is supplying power to the island.					
Energy Sold - System-in-balance (\$/kWh)	\$0.20	\$0.10	-50.00%	-\$0.10	D
Feed-in: This tariff will apply when solar energy and battery are supplying power to the Island.					
Energy Sold - Battery charging (\$/kWh)	\$0.05	\$0.05	0.00%	\$0.00	D
Feed-in: This tariff will apply when solar energy is supplying power to the island and the excess solar energy is charging the battery.					
Energy Consumed – Fixed tariff when time-of-use incremental meter data is unavailable	\$0.72	\$0.72	0.00%	\$0.00	D
Energy Sold – Fixed tariff when time-of-use incremental meter data is unavailable	\$0.00	\$0.61	∞	\$0.61	D
Electricity Rebate - Seniors (65 years of age and above - one per residence)	\$29.85 per quarter Last year fee \$27.75 per quarter				B
Diesel price volatility charge - Will apply from 1 July 2026 to absorb the cost (if applicable) of higher diesel prices.	Variable Last year fee Variable				D

Electricity Supply Regulations 1986

Electricity Inspections, Connections and Reconnections	Initial call out fee of \$115 (includes first hour), with each additional hour or part hour \$65. All materials used to be charged to the customer at cost + 25% Last year fee Initial call out fee of \$115 (includes first hour), with each additional hour or part hour \$65. All materials used to be charged to the customer at cost + 25%				C
Suspended Account with Unpaid Balance Fee	\$50.00	\$50.00	0.00%	\$0.00	C
Monthly fee assessed to customers that have disconnected from the Electricity Network until all outstanding amounts are paid.					

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Electricity Supply Regulations 1986 [continued]

Single phase meter	\$2.00	\$2.00	0.00%	\$0.00	C
0.06 fee units per three months or part if read three monthly; and if read monthly one third of that sum per month or part rounded up to the nearest ten cents					
3-phase meter	\$8.00	\$8.00	0.00%	\$0.00	C
0.2 fee units per three months or part if read three monthly; and if read monthly one third of that sum per month or part rounded up to the nearest ten cents					
Manual Meter Reading Fee	\$50.00	\$50.00	0.00%	\$0.00	C

Minimum charge where electricity supplied and read

(a) once per three monthly charging period	\$34.00	\$34.00	0.00%	\$0.00	C
(b) monthly	\$34.00	\$34.00	0.00%	\$0.00	C

Fencing Act 1913

Registration of fence	\$75.00	\$75.00	0.00%	\$0.00	C
Inspect Register	\$20.00	\$20.00	0.00%	\$0.00	C

Firearms and Prohibitive Weapons Regulations 1998

Application for licence	\$115.00	\$115.00	0.00%	\$0.00	C
Prescribed form and fee for application for permit	\$115.00	\$115.00	0.00%	\$0.00	C
Permit application fee	\$115.00	\$115.00	0.00%	\$0.00	C
Transfer of a firearm	\$115.00	\$115.00	0.00%	\$0.00	C

Fuel Levy Act 1987

Fuel Levy	\$0.25	\$0.25	0.00%	\$0.00	C
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Health (Hairdressers) Regulations

Application to register premises	\$20.00	\$20.00	0.00%	\$0.00	C
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Land Administration Fees Act 1996

Land Administration fee	The greater of 33 fee units or an amount equal to 4% of the value of the property interest or shares transferred.				C
	Last year fee The greater of 33 fee units or an amount equal to 4% of the value of the property interest or shares transferred.				
Registration fee	\$120.00	\$120.00	0.00%	\$0.00	C
Fee for registration of subdivision	\$190.00	\$190.00	0.00%	\$0.00	C
Fee to search register	\$25.00	\$25.00	0.00%	\$0.00	C
Obtaining a copy of a document referred to in section 30 of Land Titles Act	\$7.00	\$7.00	0.00%	\$0.00	C
Certified copy of a registered title	\$37.00	\$37.00	0.00%	\$0.00	C
Fee for inspection of documents	\$25.00	\$25.00	0.00%	\$0.00	C
Obtaining a copy of a document referred to in section 148	\$7.00	\$7.00	0.00%	\$0.00	C

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Lighterage Act 1961

General Cargo (including Timber)	\$50m3 or per tonne whichever is the greater				F
	Last year fee \$50m3 or per tonne whichever is the greater				
All cargo not otherwise expressly specified.					
General Cargo (Including Timber) in excess of 3 metres in length	\$60m3 or per tonne whichever is the greater				F
	Last year fee \$60m3 or per tonne whichever is the greater				
Carriage of Passengers by Lighterage Service	\$335.00	\$335.00	0.00%	\$0.00	D
Charge when less than 300 tonnes	Difference between the actual tonnage handled and 300 tons multiplied by \$29.00				D
	Last year fee Difference between the actual tonnage handled and 300 tons multiplied by \$29.00				
This charge is in addition to any other charges specified					

Livestock containers (whether occupied or not) for the carriage of

(i) Equine or bovine animals (per Container)	\$132.70	\$132.70	0.00%	\$0.00	F
(ii) Animals other than equine or bovine (per Container)	\$44.24	\$44.24	0.00%	\$0.00	F
Bulk items in bags such as flour, bran, pollard, wheatmeal, potatoes, onions, stock feed, fertiliser. (for clarification this rate applies to goods supplied in bulk, not to a bag containing individual packages).					

Goods in bags

Fee (per Tonne)	\$50.72	\$50.72	0.00%	\$0.01	F
Bulk items in bags such as flour, bran, pollard, wheatmeal, potatoes, onions, stock feed, fertiliser. (for clarification this rate applies to goods supplied in bulk, not to a bag containing individual packages).					

Back-loading of empty collapsible reusable containers

Fee (per m3 or tonne whichever is the greater)	\$18.20	\$18.20	0.00%	\$0.00	F
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Heavy lift surcharge

2.001 to 2.500 tonnes (inclusive)	\$13.28	\$13.28	0.00%	\$0.00	F
2.501 to 3.000 tonnes (inclusive)	\$17.07	\$17.07	0.00%	\$0.00	F
3.001 to 3.500 tonnes (inclusive)	\$21.10	\$21.10	0.00%	\$0.00	F
3.501 to 4.000 tonnes (inclusive)	\$25.03	\$25.03	0.00%	\$0.00	F
4.001 to 4.500 tonnes (inclusive)	\$36.02	\$36.02	0.00%	\$0.00	F
4.501 to 5.000 tonnes (inclusive)	\$54.84	\$54.84	0.00%	\$0.00	F
5.001 to 6.000 tonnes (inclusive)	\$73.67	\$73.67	0.00%	\$0.00	F
6.001 and over	\$87.70	\$87.70	0.00%	\$0.00	F

Other charges

Length Surcharge	\$4.93	\$4.93	0.00%	\$0.00	F
A length surcharge shall apply on each complete metre by which the cargo exceeds 3 metres in length					

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Charges for lighterage service employees

Penalty rates

Monday to Friday – more than 8 hours worked in a day	\$31.00	\$31.00	0.00%	\$0.00	D
Saturday – less than 8 hours worked in a day	\$31.00	\$31.00	0.00%	\$0.00	D
Saturday – more than 8 hours worked in a day	\$38.00	\$38.00	0.00%	\$0.00	D
Sunday and Public Holidays	\$38.00	\$38.00	0.00%	\$0.00	D

Waiting time

Paid for the period when a machinery on board the vessel or rain prevents discharge	\$30.00	\$30.00	0.00%	\$0.00	D
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Standby time

(i) Paid for the period of standby when the vessel fails to arrive at the advised time and labour is asked to standby	\$38.00	\$38.00	0.00%	\$0.00	D
(ii) Paid for the period of standby when the first inspection of sea conditions is unfavourable and labour is asked to standby until a second broadcast is made	\$38.00	\$38.00	0.00%	\$0.00	D

Callout time

Paid for the period when labour is called for work but sea conditions prevent discharge	\$38.00	\$38.00	0.00%	\$0.00	D
Subject to a minimum of 4 hours being paid					

Liquor Act 2005

Application for general licence	\$735.00	\$735.00	0.00%	\$0.00	C
Renewal of a general licence	\$735.00	\$735.00	0.00%	\$0.00	C
If there is a period of less than 12 months between the grant of a general licence and the application for renewal, the licence fee payable by the licensee for the renewal	\$735.00	\$735.00	0.00%	\$0.00	C
Application for restaurant Licence	\$735.00	\$735.00	0.00%	\$0.00	C
Renewal of restaurant licence	\$735.00	\$735.00	0.00%	\$0.00	C
Application for Club licence	\$735.00	\$735.00	0.00%	\$0.00	C
Renewal of Club licence	\$735.00	\$735.00	0.00%	\$0.00	C
If there is a period of less than 12 months between the grant of a restaurant licence and the application for renewal, the licence fee payable by the licensee for the renewal	\$735.00	\$735.00	0.00%	\$0.00	C
Application for manufacturer's licence	\$735.00	\$735.00	0.00%	\$0.00	C
Renewal of manufacturer's licence	\$735.00	\$735.00	0.00%	\$0.00	C
Application BYO licence	\$735.00	\$735.00	0.00%	\$0.00	C
Renewal BYO licence	\$735.00	\$735.00	0.00%	\$0.00	C
Variation of licence	\$110.00	\$110.00	0.00%	\$0.00	C
Relocation of licence	\$735.00	\$735.00	0.00%	\$0.00	C
Transfer of licence	\$110.00	\$110.00	0.00%	\$0.00	C
Objection to application	\$110.00	\$110.00	0.00%	\$0.00	C

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Special event permit

Annual	\$360.00	\$360.00	0.00%	\$0.00	C
7 days	\$290.00	\$290.00	0.00%	\$0.00	C
1 night	\$70.00	\$70.00	0.00%	\$0.00	C
Any other event	\$70.00	\$70.00	0.00%	\$0.00	C

Local Government Act 1993 (NSW)(NI)

Cruise Ship Landing Fee - per passenger	\$10.00	\$10.00	0.00%	\$0.00	D
Certificate as to Rates and Charges	\$105.00	\$105.00	0.00%	\$0.00	C

Lotteries and Fundraising Act 1987

Application for registration as registered association	\$45.00	\$45.00	0.00%	\$0.00	C
Application to conduct prescribed scheme	\$13.00	\$13.00	0.00%	\$0.00	C

Mediation Act 2005

Application to be registered as a mediator	\$115.00	\$115.00	0.00%	\$0.00	C
Application to renew registration as a mediator	\$65.00	\$65.00	0.00%	\$0.00	C

Mercantile Law Act 1959

Registration of Bill of Sale	\$180.00	\$180.00	0.00%	\$0.00	C
Renewal of registration	\$91.08	\$91.08	0.00%	\$0.00	C
Filing of memorandum of satisfaction	\$38.00	\$38.00	0.00%	\$0.00	C
Registration of a lien on a crop	\$190.00	\$190.00	0.00%	\$0.00	C
Search of registers, etc.	\$20.00	\$20.00	0.00%	\$0.00	C
Copy of extract	\$12.00	\$12.00	0.00%	\$0.00	C

Migratory Birds Act 1980

Grant of Permit	\$125.00	\$125.00	0.00%	\$0.00	C
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Pasturage and Enclosure Regulations 1949

Charges for rights of pasturage	\$185.00	\$185.00	0.00%	\$0.00	C
Issue of tag for each horse or head of cattle over the age of 6 months					
The charge for a right of pasturage (including the issue of a tag) for a period of less than 6 months shall be half of the charge	\$100.00	\$100.00	0.00%	\$0.00	C

Poisons and Dangerous Substances Act 1957

Grant of Licence to sell poison	\$25.00	\$25.00	0.00%	\$0.00	C
Renewal of Licence to sell poison	\$25.00	\$25.00	0.00%	\$0.00	C

Pounds Act 1934

Impounded animal	\$25.00	\$25.00	0.00%	\$0.00	C
Ongoing impounded animal	\$13.00	\$13.00	0.00%	\$0.00	C

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Power of Attorney Act 1959

Registration of an instrument	\$56.80	\$56.80	0.00%	\$0.00	C
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Public Reserves Act 1997

Controlled Activity Permit	\$50.00	\$50.00	0.00%	\$0.00	C
Sand Extraction from Cemetery Reserve (per m3)	\$265.00	\$265.00	0.00%	\$0.00	C

Registration of Births Deaths and Marriages Act 1963

Search Register and issue copy of entry	\$37.00	\$37.00	0.00%	\$0.00	C
Search in Register of Births, Deaths, Marriages and Names and issue of extract from entry containing only the name, and date and place of birth, of person	\$20.00	\$20.00	0.00%	\$0.00	C
Search in Register of Births, Deaths, Marriages and Names and issue of extract from entry containing particulars in addition to name, and date and place of birth, of person	\$21.00	\$21.00	0.00%	\$0.00	C
Where correct particulars of entry not stated in application, additional fee for searching for and identifying correct entry	\$12.00	\$12.00	0.00%	\$0.00	C
Registration of change of name	\$37.00	\$37.00	0.00%	\$0.00	C
Search of name on the register of Deed Poll	\$12.00	\$12.00	0.00%	\$0.00	C
Celebrant Services	\$320.00	\$320.00	0.00%	\$0.00	C

Sale of Food Act 1950

Small scale SoF (Honesty Box)	\$65.00	\$100.00	53.85%	\$35.00	C
Medium scale SoF Licence (Food & Beverage providers)	\$250.00	\$365.00	46.00%	\$115.00	C
Large scale SoF Licence (Supermarkets)	\$490.00	\$673.00	37.35%	\$183.00	C

Sale of Tobacco Act 2004

Fee for Licence to sell Tobacco	\$230.00	\$400.00	73.91%	\$170.00	C
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Slaughtering Act 1913

Reinspection of non-compliant properties	\$125.00	\$125.00	0.00%	\$0.00	C
Licence	\$445.00	\$550.00	23.60%	\$105.00	C
Examination of sheep or swine	\$16.00	\$16.00	0.00%	\$0.00	C
Examination of other stock	\$23.00	\$23.00	0.00%	\$0.00	C

Surveys Act 1937

Certification of Survey Plans (per hour)	\$462.00	\$462.00	0.00%	\$0.00	C
Authorisation	\$250.00	\$250.00	0.00%	\$0.00	C

Traffic Act 2010

Administrator may prescribe fee in Regulations for controlling or regulating vehicular and other traffic (including pedestrian traffic)	Not Exceeding \$150	C
	Last year fee Not Exceeding \$150	

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Traffic Act 2010

Registration of a Special Purpose Vehicle	\$60.00	\$60.00	0.00%	\$0.00	C
Veteran, vintage and historic motor vehicles	\$125.00	\$125.00	0.00%	\$0.00	C
Administration fee on cancellation and reassignment of identifying number for motor vehicle	\$32.00	\$32.00	0.00%	\$0.00	C
Transfer of registration of motor vehicles	\$70.00	\$70.00	0.00%	\$0.00	C
Administration fee on cancellation of registration of motor vehicle	\$32.00	\$32.00	0.00%	\$0.00	C
Assignment of general identification mark to dealer in motor vehicles	\$32.00	\$32.00	0.00%	\$0.00	C
Issue of learners licence	\$32.00	\$32.00	0.00%	\$0.00	C
Issue of drivers licence for each year of validity, or part thereof	\$32.00	\$32.00	0.00%	\$0.00	C
Taking of blood sample (except where analysis of the sample does not indicate that the person was under the influence of intoxicating liquor or a drug)	\$205.00	\$205.00	0.00%	\$0.00	C
Issue of an Inspectors Authority	\$155.00	\$155.00	0.00%	\$0.00	C
Issue of a duplicate Inspectors Authority	\$70.00	\$70.00	0.00%	\$0.00	C
Certificate of Inspection	\$50.00	\$50.00	0.00%	\$0.00	C
Issue of Proprietors Authority	\$250.00	\$250.00	0.00%	\$0.00	C
Issue of duplicate Proprietors Authority	\$70.00	\$70.00	0.00%	\$0.00	C
Registrar may issue rules	\$70.00	\$70.00	0.00%	\$0.00	C
Books of Inspection Reports	\$60.00	\$60.00	0.00%	\$0.00	C
Fee for Inspection at NIRC Works Depot	\$155.00	\$155.00	0.00%	\$0.00	C
Probationary Licence	\$60.00	\$60.00	0.00%	\$0.00	C
Issue of provisional license	\$62.00	\$62.00	0.00%	\$0.00	C
Reprint of license	\$15.00	\$15.00	0.00%	\$0.00	C

Registration of motor vehicles

Motor cycles - other than motor cycles for hire (seniors 65 years and above)	\$70.00	\$70.00	0.00%	\$0.00	C
Motor cycles – other than motor cycles for hire	\$155.00	\$155.00	0.00%	\$0.00	C
Motor cycles for hire	\$250.00	\$250.00	0.00%	\$0.00	C
Trailers or side cars that, when in use, are attached to motor cycles	\$70.00	\$70.00	0.00%	\$0.00	C

Motor vehicles (other than trailers and motor cycles)

Private Vehicles - Seniors 65 years and above	\$155.00	\$155.00	0.00%	\$0.00	C
Private vehicles	\$340.00	\$340.00	0.00%	\$0.00	C
Omnibuses	\$1,015.00	\$1,015.00	0.00%	\$0.00	C
Private hire vehicles	\$735.00	\$735.00	0.00%	\$0.00	C
Public hire vehicles	\$820.00	\$820.00	0.00%	\$0.00	C

Commercial vehicles

Commercial vehicles having a load carrying capacity of less than 1 tonne	\$755.00	\$755.00	0.00%	\$0.00	C
Commercial vehicles having a carrying capacity of 1 tonne or more	\$1,015.00	\$1,115.00	9.85%	\$100.00	C

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Trailers – other than trailers referred to in (3)

(a) less than 1 tonne in weight unladen	\$60.00	\$60.00	0.00%	\$0.00	C
(b) 1 tonne or more in weight unladen	\$125.00	\$125.00	0.00%	\$0.00	C

Issue of number plates

Motor cycles and motor vehicles	\$62.00	\$62.00	0.00%	\$0.00	C
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Issue of replacement number plates

Motor cycles and motor vehicles	\$62.00	\$62.00	0.00%	\$0.00	C
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Trees Act 1997

Application for permit to take protected tree	\$50.00	\$50.00	0.00%	\$0.00	C
Application for timber licence	\$50.00	\$50.00	0.00%	\$0.00	C
Application for authority pinecones	\$50.00	\$50.00	0.00%	\$0.00	C

Waste Management Regulation 2004

Waste Levy imported Motor Vehicles (cubic metre or per tonne whichever greater)	\$100.00	\$100.00	0.00%	\$0.00	D
Levy if imported by Sea (excluding motor vehicles)	\$41.00	\$41.00	0.00%	\$0.00	D
Levy if imported by Air (excluding motor vehicles)	\$41 per cubic metre or per tonne whichever is the greater				D
	Last year fee \$41 per cubic metre or per tonne whichever is the greater				
Levy for livestock container by air or sea	\$150.00	\$150.00	0.00%	\$0.00	D

Water Assurance Fees and Charges

Water Assurance charges are determined by Council resolution and are applied as fixed amounts per property classification. These charges are not calculated using the statutory 'fee unit' referenced in the Interpretation Act 1979 (NI), nor are they based on any legislated formula.

Water Assurance Act 1991

Residential - Small	\$560.00	\$581.00	3.75%	\$21.00	D
Residential - Medium	\$560.00	\$581.00	3.75%	\$21.00	D
Residential - Large	\$560.00	\$581.00	3.75%	\$21.00	D
Farmland - Small	\$560.00	\$581.00	3.75%	\$21.00	D
Farmland - Medium	\$560.00	\$581.00	3.75%	\$21.00	D
Farmland - Large	\$560.00	\$581.00	3.75%	\$21.00	D
Business - Accommodation A, per room	\$520.00	\$540.00	3.85%	\$20.00	D
Business - Accommodation B, per room	\$520.00	\$540.00	3.85%	\$20.00	D
Business - Accommodation C, per room	\$520.00	\$540.00	3.85%	\$20.00	D
Business - Accommodation D, per room	\$520.00	\$540.00	3.85%	\$20.00	D
Business - Accommodation E	\$40.50 per room + \$205.50 per staff accommodation + \$43 per laundry + \$1,695 per restaurant				D
	Last year fee \$391 per room + \$198 per staff accommodation + \$40 per laundry + \$1,594 per restaurant				
Business - Shops/Retail A	\$500.50	\$520.00	3.90%	\$19.50	D
Business - Shops/Retail B	\$500.50	\$520.00	3.90%	\$19.50	D

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Water Assurance Act 1991 [continued]

Business - Building Supplies	\$500.50	\$520.00	3.90%	\$19.50	D
Business - Café/Restaurant A	\$1,595.00	\$1,655.00	3.76%	\$60.00	D
Business - Café/Restaurant B	\$1,595.00	\$1,655.00	3.76%	\$60.00	D
Business - Service Station	\$1,595.00	\$1,655.00	3.76%	\$60.00	D
Business - Car Rentals	\$1,075.00	\$1,665.00	54.88%	\$590.00	D
Business - Clubs/Bars A	\$1,595.00	\$1,655.00	3.76%	\$60.00	D
Business - Clubs/Bars B	\$1,595.00	\$1,655.00	3.76%	\$60.00	D
Mining	Nil				D
	Last year fee Nil				
Australian Government Landholdings	POA				D
	Last year fee POA				
Business - Supermarket or Shopping Facility Small	\$2,630.00	\$2,730.00	3.80%	\$100.00	D
Business - Supermarket or Shopping Facility Large	\$9,435.00	\$9,800.00	3.87%	\$365.00	D
Business - Other	POA				D
	Last year fee POA				

Planning & Building (development) Fees and Charges

Development Fees - Administration

Planning Certificate	\$181.13	\$181.13	0.00%	\$0.01	C
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Development Assessment Fees

Plan Amendments

Preparation of Draft Plan	\$2,060.00	\$2,060.00	0.00%	\$0.00	C
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Significant Development

Assessment of Significant Development	POA				C
	Last year fee POA				
POA					

Advertising Signs

Advertising Signs	\$426.00 plus \$139.00 for each additional advertising sign				C
	Last year fee \$426.00 plus \$139.00 for each additional advertising sign				

Building Development and Works

Estimate cost up to and including \$50,000	\$570.00	\$570.00	0.00%	\$0.00	C
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Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Building Development and Works [continued]

Estimate cost greater than \$50,000 up to and including \$250,000	\$600.00 plus an additional \$4.00 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$50,000. Last year fee \$600.00 plus an additional \$4.00 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$50,000.				C
Estimated cost greater than \$250,000 up to and including \$500,000	\$1,600.00 plus an additional \$2.57 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$250,000. Last year fee \$1,600.00 plus an additional \$2.57 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$250,000.				C
Estimated cost greater than \$500,000 up to and including \$1,000,000	\$2,300 plus an additional \$1.64 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$500,000. Last year fee \$2,300 plus an additional \$1.64 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$500,000.				C
Estimated cost greater than \$1,000,000 up to and including \$10,000,000	\$4,000.00 plus an additional \$1.77 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$1,000,000. Last year fee \$4,000.00 plus an additional \$1.77 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$1,000,000.				D
Estimated cost greater than \$10,000,000	\$25,000 plus an additional \$1.31 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$10,000,000. Last year fee \$25,000 plus an additional \$1.31 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$10,000,000.				C
Building inspection (per stage inspection)	\$83.00	\$83.00	0.00%	\$0.00	D
Additional inspection (when required)	\$82.80	\$82.80	0.00%	\$0.00	C

Other Development Applications

Pre-DA meeting (first meeting - not exceeding 1 hour)	No cost Last year fee No cost				C
Follow up pre-DA meeting (per hour)	\$85.00	\$85.00	0.00%	\$0.00	C
Call out rate	\$155.00	\$155.00	0.00%	\$0.00	C

Subdivision involving net additional lots

Subdivision with new road	Subdivision with new road \$1,200 + \$80 per additional lot Last year fee Subdivision with new road \$1,200 + \$80 per additional lot				D
Subdivision with no new road	Subdivision with no new road \$550 + \$80 per additional lot Last year fee Subdivision with no new road \$550 + \$80 per additional lot				D

Subdivision with no additional lots created

Amalgamation or consolidation or boundary adjustment	\$570.00	\$570.00	0.00%	\$0.00	C
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Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Application to Modify Development Approval

Application to modify a development approval	(1) Basic Modification (defined as request to modify lapse date) - \$250.00 (2) Standard Modification (defined as all other modification applications) – equivalent to calculation for 'Building and Works' application fee. Last year fee (1) Basic Modification (defined as request to modify lapse date) - \$250.00 (2) Standard Modification (defined as all other modification applications) – equivalent to calculation for 'Building and Works' application fee.	C
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Waste Management

Waste and environment

Hi Temperature Incinerator (hazardous waste)	\$125.00	\$125.00	0.00%	\$0.00	D
Charges are per use up to a maximum of 20kg per load *contact Waste and Environment regarding the limitations of the incinerator*					

Construction and Demolition Waste

Miscellaneous Demolition and Building Waste	No Cost	
	Last year fee No Cost	
Clean Bricks or Ceramics / Concrete Rubble	No cost	
	Last year fee No cost	

Bulky Waste - Non-recyclable

Miscellaneous non-recyclable waste, e.g. furniture pieces, mattresses, surf boards	No cost	
	Last year fee No cost	
E-waste, e.g. TV, computer monitor, printer, microwave, vacuum	No cost	
	Last year fee No cost	
Paint and Chemicals	No cost	
	Last year fee No cost	
Tyre - small	No cost	
	Last year fee No cost	
Tyre - Large	No cost	
	Last year fee No cost	
Fibreglass boats	No cost	
	Last year fee No cost	

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Bulky Waste - Recyclables

Scrap metal, including ovens, fridges, gas bottles			No cost		
			Last year fee No cost		
Scrap aluminum, including window frames			No cost		
			Last year fee No cost		
Windows and other glass panels			No cost		
			Last year fee No cost		
Vehicles (engines removed)			No cost		
			Last year fee No cost		
Aluminum Boats			No cost		
			Last year fee No cost		

Mixed Waste

Unsorted recyclable and non-recyclable waste, including excessive organics and sanitary material contamination (m3)	\$258.75	\$258.75	0.00%	\$0.00	D
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Liquid Waste

Liquid Waste (oil, grease trap wastewater)	Annual subscription fee - \$150 Sewer / liquid / FOGS Overflow clearance fee \$60 Per hour			Last year fee No cost	
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Asbestos

Small domestic loads – per cubic metre or part thereof	\$1,390.00	\$1,390.00	0.00%	\$0.00	D
Medium domestic loads – per cubic metre or part thereof	\$1,390.00	\$1,390.00	0.00%	\$0.00	D
Large domestic loads – per cubic metre or part thereof	\$1,390.00	\$1,390.00	0.00%	\$0.00	D
Commercial loads – small, medium and large per cubic metre or part thereof	\$1,390.00	\$1,390.00	0.00%	\$0.00	D

Green waste disposal

Green Waste Delivery			No cost		
			Last year fee No cost		

Special Waste

Waste that requires specialised handling or disposal beyond standard waste services due to its nature, scale or contamination.

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Special Waste [continued]

Other Special Waste (Sorted)	\$350.00 per cubic metre with an allowance of up to 250kg per cubic metre. \$1.50 per kg over weight recovery charge Last year fee	D
Other Special Waste (Unsorted)	\$480.00 per cubic metre with an allowance of up to 250kg per cubic metre. \$1.50 per kg over weight recovery charge Last year fee	D
Special Construction Waste (Sorted)	\$350.00 per cubic metre with an allowance of up to 250kg per cubic metre. \$1.50 per kg over weight recovery charge Last year fee	D
Special Construction Waste (Unsorted)	\$480.00 per cubic metre with an allowance of up to 250kg per cubic metre. \$1.50 per kg over weight recovery charge Last year fee	D
Special Contaminated Waste (Sorted)	Price on Application Last year fee	D
Special Contaminated Waste (Unsorted)	Price on Application Last year fee	D

Events bin hire

240 Litre includes drop off, pick up and waste disposal	\$38.00	\$38.00	0.00%	\$0.00	D
1,100 Litre includes drop off, pick up and waste disposal	\$77.00	\$77.00	0.00%	\$0.00	D

Crushed glass (purchase)

1000kg load	\$200.00	\$200.00	0.00%	\$0.00	D
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Compost and Mulch charge resale

Compost Delivery (per cubic metre)	\$10.00	\$10.00	0.00%	\$0.00	F
Mulch Delivery (per cubic metre)	\$10.00	\$10.00	0.00%	\$0.00	F
Bulk Compost (per cubic metre)	\$125.00	\$125.00	0.00%	\$0.00	F

Waste Management Charge

Residential - Small	\$329.13	\$340.65	3.50%	\$11.52	C
Residential Vacant Land - Small	\$164.57	\$170.33	3.50%	\$5.76	C
Residential - Medium	\$451.26	\$467.05	3.50%	\$15.79	C
Residential Vacant Land - Medium	\$225.63	\$233.53	3.50%	\$7.90	C
Residential - Large	\$676.89	\$700.58	3.50%	\$23.69	C
Residential Vacant Land - Large	\$338.45	\$350.30	3.50%	\$11.85	C
Farmland - Small	\$329.13	\$340.65	3.50%	\$11.52	C

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Waste Management Charge [continued]

Farmland Vacant Land - Small	\$164.57	\$170.33	3.50%	\$5.76	C
Farmland - Medium	\$451.26	\$467.05	3.50%	\$15.79	C
Farmland Vacant Land - Medium	\$225.63	\$233.53	3.50%	\$7.90	C
Farmland - Large	\$676.89	\$700.58	3.50%	\$23.69	C
Farmland Vacant Land - Large	\$338.45	\$350.30	3.50%	\$11.85	C
Business - Accommodation: This charge is per unit of accommodation	\$146.01	\$151.12	3.50%	\$5.11	C

This charge is for each unit of accommodation for the rating categories Business- Accommodation A, Business - Accommodation B, Business - Accommodation C, Business - Accommodation D, Business - Accommodation E

Business - Shops/Retail A	\$1,643.98	\$1,701.52	3.50%	\$57.54	C
Business - Shops/Retail B	\$3,039.13	\$3,145.50	3.50%	\$106.37	C
Business - Building Supplies	\$2,193.43	\$2,270.20	3.50%	\$76.77	C
Business - Café/Restaurant A	\$1,174.55	\$1,215.66	3.50%	\$41.11	C
Business - Café/Restaurant B	\$3,545.30	\$3,669.39	3.50%	\$124.09	C
Business – Service Station	\$2,246.50	\$2,325.13	3.50%	\$78.63	C
Business - Car Rentals	\$1,919.94	\$1,987.14	3.50%	\$67.20	C
Business – Clubs/Bars A	\$1,174.55	\$1,215.66	3.50%	\$41.11	C
Business – Clubs/Bars B	\$3,545.30	\$3,669.39	3.50%	\$124.09	C
Business - Supermarket or Shopping Facility - Small	\$2,299.57	\$2,380.05	3.50%	\$80.48	C
Business - Supermarket or Shopping Facility - Large	\$8,915.24	\$9,227.27	3.50%	\$312.03	C
Business - Other	\$2,577.26	\$2,667.46	3.50%	\$90.20	C
Commonwealth heritage buildings in Quality Row	\$13,713.05	\$14,193.01	3.50%	\$479.96	C
Hospitals	\$24,583.83	\$25,444.26	3.50%	\$860.43	C
Schools	\$24,583.83	\$25,444.26	3.50%	\$860.43	C

Fire service

Level 1 inspection – extinguisher	\$13.00	\$13.00	0.00%	\$0.00	D
Level 2 inspection – extinguisher	\$20.00	\$20.00	0.00%	\$0.00	D
Level 4 inspection – extinguisher	\$37.00	\$37.00	0.00%	\$0.00	D
Hose Reel Inspection	\$20.00	\$20.00	0.00%	\$0.00	D
Fire Blankets	\$9.00	\$9.00	0.00%	\$0.00	D

Gas / air recharge

9 Litre Water	\$27.00	\$27.00	0.00%	\$0.00	D
9 Litre Foam	\$38.00	\$38.00	0.00%	\$0.00	D
9 Kg DCP	\$47.00	\$47.00	0.00%	\$0.00	D
1.0 Kg DCP	\$14.00	\$14.00	0.00%	\$0.00	D

Extinguishers

3.4 CO2 extinguisher	Price + Freight + 42%				D
	Last year fee Price + Freight + 42%				
9 Kg DCP	Price + Freight + 42%				D
	Last year fee Price + Freight + 42%				

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Extinguishers [continued]

9 Litre water extinguisher			Price + Freight + 42%		D
			Last year fee Price + Freight + 42%		
1 DCP			Price + Freight + 42%		D
			Last year fee Price + Freight + 42%		
4.5 Kg DCP			Price + Freight + 42%		D
			Last year fee Price + Freight + 42%		
Fire blanket			Price + Freight + 42%		D
			Last year fee Price + Freight + 42%		
9 Litre foam			Price + Freight + 42%		D
			Last year fee Price + Freight + 42%		
9 Litre wet chemical			Price + Freight + 42%		D
			Last year fee Price + Freight + 42%		

Agents recharge

A Class Foam	\$9.00	\$9.00	0.00%	\$0.00	D
Dry Chemical Powder	\$22.00	\$22.00	0.00%	\$0.00	D
Foam	\$10.00	\$10.00	0.00%	\$0.00	D

Equipment

Chubb gauge DCP	\$50.00	\$50.00	0.00%	\$0.00	D
Pressure Gauge Water/Foam	\$59.00	\$59.00	0.00%	\$0.00	D
Operating head	\$120.00	\$120.00	0.00%	\$0.00	D
Valve stem assembly	\$21.00	\$21.00	0.00%	\$0.00	D
Decals	\$3.50	\$3.50	0.00%	\$0.00	D
Tags	\$0.67	\$0.67	0.00%	\$0.00	D
Anti-tamp seals	\$4.50	\$4.50	0.00%	\$0.00	D
Split Rings	\$4.50	\$4.50	0.00%	\$0.00	D
Red Plastic Safety pin	\$16.00	\$16.00	0.00%	\$0.00	D
Safety Pins	\$4.50	\$4.50	0.00%	\$0.00	D

Community fire service

Fire / alarm reports

Copy of a fire report	\$69.00	\$69.00	0.00%	\$0.00	D
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Fire permits

Building and Development Application Processing Fee	\$48.00	\$48.00	0.00%	\$0.00	D
A legal requirement during times of high fire danger periods.	\$125.00	\$125.00	0.00%	\$0.00	D

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Fire permits [continued]

Extinguishing a fire not notified or left unattended	\$340.00	\$340.00	0.00%	\$0.00	D
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Fire system monitoring

Fee	\$175.00	\$175.00	0.00%	\$0.00	D
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Fire standby

Private properties request manned vehicle standby while scrub heaps are burnt	\$125.00	\$125.00	0.00%	\$0.00	D
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Training

Fire Safety Theoretical & Practical Training	\$25.00	\$25.00	0.00%	\$0.00	D
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Other Fire Service

Call outs to automatic fire alarms

Call outs to automatic fire alarms	- For genuine emergency response, no charge. - For false alarm or trouble alarm, no charge for first two instances per property, per financial year. - After first two instances per property, per financial year, subsequent instances will be charged as "Call Outs to Deliberate/Unattended Fires". Last year fee - For genuine emergency response, no charge. - For false alarm or trouble alarm, no charge for first two instances per property, per financial year. - After first two instances per property, per financial year, subsequent instances will be charged as "Call Outs to Deliberate/Unattended Fires".	D
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Call Outs to Deliberate/Unattended Fires

Call Outs to Deliberate/Unattended Fires. Full crew turn out includes 2 Vehicles from time of call + additional Aux Fire Fighters if required

Call Outs to Deliberate/Unattended Fires	Sunday minimum \$1,040.00 + \$435 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters \$93.00 per Fire Fighter Last year fee Sunday minimum \$1,000.00 + \$418 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters \$89.00 per Fire Fighter	D
Call Outs to Deliberate/Unattended Fires	Wed, Thu (ROD) Minimum charge \$775.00 + \$327.00 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters \$47.00 per Fire Fighter Last year fee Wed, Thu (ROD) Minimum charge \$745.00 + \$314.00 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters \$45.00 per Fire Fighter	D

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Call Outs to Deliberate/Unattended Fires [continued]

Call Outs to Deliberate/Unattended Fires	Public Holiday - minimum charge \$1,293 + \$565 per hour after first 2 hours or part thereof. Additional Aux Fire Fighters \$93.00 per Fire Fighter				D
	Last year fee Public Holiday - minimum charge \$1,243 + \$523 per hour after first 2 hours or part thereof. Additional Aux Fire Fighters \$89.00 per Fire Fighter				
Call Outs to Deliberate/Unattended Fires	Mon, Tue, Fri during core hours \$217.00/hour or part thereof. Additional Aux Fire Fighters \$47.00 per Fire Fighter				D
	Last year fee Mon, Tue, Fri during core hours \$209.00/hour or part thereof. Additional Aux Fire Fighters \$45.00 per Fire Fighter				
Call Outs to Deliberate/Unattended Fires	Saturday during core hours \$327/hour or part thereof. Additional Aux Fire Fighters \$70.00 per Fire Fighter				D
	Last year fee Saturday during core hours \$314/hour or part thereof. Additional Aux Fire Fighters \$67.00 per Fire Fighter				

Hydrant Testing

Actual testing and report	\$250.00	\$250.00	0.00%	\$0.00	D
Fuel through put fee				As agreed	F
				Last year fee As agreed	

Works Depot

Weighbridge

Weighbridge Use – multiple loads per day within a 7 hour time limit	\$145.00	\$145.00	0.00%	\$0.00	E
Weighbridge Use – single load	\$42.00	\$42.00	0.00%	\$0.00	D
Weighbridge Use – multiple loads within a 2 hour time limit	\$72.00	\$72.00	0.00%	\$0.00	D

Airport

Concrete Saw	\$88.00	\$88.00	0.00%	\$0.00	F
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Electricity

Portable Generator (per hour)	\$125.00	\$125.00	0.00%	\$0.00	F
Trencher (per hour, wet hire only)	\$95.00	\$95.00	0.00%	\$0.00	F
Cherry Picker (per hour, wet hire only)	\$125.00	\$125.00	0.00%	\$0.00	F
Portable lights		\$55 / light unit per hiring (max. 2 days)			F
		Last year fee \$55 / light unit per hiring (max. 2 days)			

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Water assurance – use of effluent disposal pit

Annual amount unlimited loads	\$745.00	\$745.00	0.00%	\$0.00	D
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Marquees / Furniture

Hire per week

Small marquee 7.3m x 7.3m - 35 person - self assembly	\$113.85	\$113.85	0.00%	\$0.00	D
Small marquee 7.3m x 10.9m - 68 person - self assembly	\$170.78	\$170.78	0.00%	\$0.01	D
Small marquee 10.9m x 10.9m - 120 person - self assembly	\$227.70	\$227.70	0.00%	\$0.00	D
Chairs (private functions other than at Rawson Hall)	\$0.67	\$0.67	0.00%	\$0.00	D
Wooden stools (collected/returned by hirer)	\$31.00	\$31.00	0.00%	\$0.00	D

Plant

60 tonne crane wet hire from depot	\$228.00/hr	D
	Last year fee \$228.00/hr	
Charge is per hour from depot 60 tonne crane, wet hired only		
Bobcat broom	\$52.00/hr	D
	Last year fee \$52.00/hr	
Bobcat profiler	\$52.00/hr	D
	Last year fee \$52.00/hr	
Cat G12 Grader	\$228.00/hr	D
	Last year fee \$228.00/hr	
Cat Pneumatic Roller 10T	\$211/hr (with Council operator). No dry hire available.	D
	Last year fee \$211/hr (with Council operator). No dry hire available.	
Cat Steel Drum Roller 8T	\$211/hr (with Council operator). No dry hire available.	D
	Last year fee \$211/hr (with Council operator). No dry hire available.	
DC6 Bulldozer	\$205/hr + charges to lift bulldozer onto low loader and low loader charges to transport bulldozer to site	D
	Last year fee \$205/hr + charges to lift bulldozer onto low loader and low loader charges to transport bulldozer to site	
Emulsion sprayer	\$186/hr (including NIRC operator) + material costs (where applicable)	D
	Last year fee \$186/hr (including NIRC operator) + material costs (where applicable)	

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Plant [continued]

Float Fee	\$100.00 per delivery or pickup				F
	Last year fee \$100.00 per delivery or pickup				
Accounts for time spent by Council staff delivering or picking up plant hired by third parties. Contractors can pick up or return equipment on their own to avoid this fee.					
Hino Truck (per hour)	\$110.00	\$110.00	0.00%	\$0.00	D
Hire of Drill Rig	\$855/hr (with Council operator). No dry hire available.				A
	Last year fee \$855/hr (with Council operator). No dry hire available.				
Hire of Loader attachment for Foundation Day	\$64.00/day				D
	Last year fee \$64.00/day				
Hire of Mazda T4600 Patching Truck	\$52/hr				D
	Last year fee \$52/hr				
Saki Rubber Tyre Roller 2.8T	\$160.00/hr (with Council operator). No dry hire available.				D
	Last year fee \$140.00/hr (with Council operator). No dry hire available.				
Scaffolding	\$191.00 per set per week ex Works Depot.				D
	Last year fee \$191.00 per set per week ex Works Depot.				
Spreader box	\$52/hr + hire of Hino truck				D
	Last year fee \$52/hr + hire of Hino truck				
Bobcat (per hour)	\$135.00	\$135.00	0.00%	\$0.00	F
Volvo Loader (per hour)	\$230.00	\$230.00	0.00%	\$0.00	F
Daily Standing Charge	\$0.00	\$30.00	∞	\$30.00	D

Private works

Addition of sign to Council Sign Post	\$64.00	\$64.00	0.00%	\$0.00	F
Addition of sign to Council Sign Post where new post is required	\$174.15	\$174.15	0.00%	\$0.00	F
Removal of sign from Council Sign Post	\$30.00	\$30.00	0.00%	\$0.00	F
Road Sealing	As quoted.				F
	Last year fee Roads sealing charge only \$66.00m2 - includes emulsion 7mm and metal 10mm. All prep work to be carried out by a private contractor.				
Traffic control signage hire (per set)	\$20 per week				F
	Last year fee \$20 per week				
To be charged by grouping dependant on type of traffic control equipment hired (I.e cones, barriers, standalone signs or multi signs)					
Materials	Cost + 40%				F
	Last year fee Cost + 40%				

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Private works [continued]

Labour			\$70.00 per hour		F
			Last year fee \$70.00 per hour		
Plant hire			As per fees and charges		F
			Last year fee As per fees and charges		
Large contracts and Government works – request for quote			As quoted		F
			Last year fee As quoted		

Other

Sale of hardfill from Site 44a (per ton)	\$41.40	\$41.40	0.00%	\$0.00	F
Sale of unscreened rock from Site 44a (per ton)	\$62.10	\$62.10	0.00%	\$0.00	F

Miscellaneous

Photo ID Cards	\$25.00	\$25.00	0.00%	\$0.00	D
Photocopying / Fax - per page	\$0.62	\$0.62	0.00%	\$0.00	D
Includes both colour and black and white copies					

Airport

Airport key bond: Applied for each key issued in the key register (for non-NIRC personnel).	\$170.00	\$170.00	0.00%	\$0.00	F
Airside drivers permit training: applied per hour of training provided, per person	\$126.37	\$126.37	0.00%	\$0.00	F
Airside drivers permit: Applied per permit per person	\$190.00	\$190.00	0.00%	\$0.00	F
Airside vehicle permit charge: applied per vehicle on the register, per year	\$325.00	\$325.00	0.00%	\$0.00	F
Airside Work Permit Induction	\$189.56	\$189.56	0.00%	\$0.00	F
ASIC card application processing charge: applied per application	\$100.00	\$100.00	0.00%	\$0.00	A
Work safety officer charge: applied per hour, per WSO required	\$126.37	\$126.37	0.00%	\$0.00	F
Short term lease charge: applied per square metre per week	\$66.00	\$66.00	0.00%	\$0.00	D

Finance

Credit Card Surcharge	Council will not pass on merchant fees for payments made with a credit card during the 2025-26 financial year.				D
	Last year fee Council will not pass on merchant fees for payments made with a credit card during the 2025-26 financial year.				
Interest on outstanding debt	Post judgement interest fee as specified in the Court Procedures Rules 2006 (ACT) of 4% above the variable cash rate set by the Reserve Bank of Australia at any time.				D
	Last year fee Post judgement interest fee as specified in the Court Procedures Rules 2006 (ACT) of 4% above the variable cash rate set by the Reserve Bank of Australia at any time.				

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Hire Fees

Hire fees for items not identified in other schedules

Hire fees for Council buildings not identified in other schedules	\$69.00	\$69.00	0.00%	\$0.00	D
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Library

Donations of old Library Publications to charity	Free of Charge				
	Last year fee Free of Charge				
Lost or Damaged Library Items	The cost of the item plus a \$6.00 administration fee				B
	Last year fee The cost of the item plus a \$6.00 administration fee				
Photocopying / Fax - per page	\$0.62	\$0.62	0.00%	\$0.00	D
Includes both colour and black and white copies					
Sale of Donated Books	Minimum fee is \$2.40 maximum fee is \$6.00 per book				B
	Last year fee Minimum fee is \$2.40 maximum fee is \$6.00 per book				
Sale of Old and Damaged Library Publications	Gold coin donation				
	Last year fee Gold coin donation				

Subscription rates

Basic Plus – 10 items on loan	\$33.00	\$33.00	0.00%	\$0.00	B
Basic – 5 items on loan	\$28.00	\$28.00	0.00%	\$0.00	B
Family – 15 items on loan	\$50.00	\$50.00	0.00%	\$0.00	B
Child – 5 items on loan	\$17.00	\$17.00	0.00%	\$0.00	B
Family Plus – 20 items on loan	\$61.00	\$61.00	0.00%	\$0.00	B
Visitor Subscriptions One month – 5 items on loan	\$17.00	\$17.00	0.00%	\$0.00	B

Liquor bond

Liquor Bond – Retail Items	Commercial Retail Price				E
	Last year fee Commercial Retail Price				

Museums

Entry Fee all Museums and Tag Along Tour – multiple entry	\$43.00	\$43.00	0.00%	\$0.00	D
School age children	Free				D
	Last year fee Free				
Entry Fee individual museums	\$12.00	\$12.00	0.00%	\$0.00	D
Cemetery Tour	\$24.00	\$24.00	0.00%	\$0.00	D
Cemetery Tour – with Museum Pass	\$19.00	\$19.00	0.00%	\$0.00	D
Museums – Retail Items	Normal Retail Price				F
	Last year fee Normal Retail Price				

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Museums [continued]

Group Tours (through wholesale companies and tour operators)			Commercial Retail Price		F
			Last year fee Commercial Retail Price		
Conservation Materials (as part of Conservation Workshops)			Wholesale Price		F
			Last year fee Wholesale Price		

Rawson hall

Refundable bond	\$250.00	\$250.00	0.00%	\$0.00	D
Hall Only	\$115.00	\$115.00	0.00%	\$0.00	D
Supper Room Only	\$58.00	\$58.00	0.00%	\$0.00	D
Hall & Supper Room	\$155.00	\$155.00	0.00%	\$0.00	D

Research Centre (No.9 Quality Row)

Annex & Courtyard – Commercial (up to 3 hours)			\$7 per head or minimum charge \$84		D
			Last year fee \$7 per head or minimum charge \$84		
Annex & Courtyard – Non-commercial (up to 3 hours)			\$9 per head or minimum charge \$81		D
			Last year fee \$9 per head or minimum charge \$81		
Kitchen hire – Commercial and Private / Non-commercial (up to 3 hours)	\$69.00	\$69.00	0.00%	\$0.00	D
For usage above 3 hours – Commercial and non-commercial	\$50.00	\$50.00	0.00%	\$0.00	D
House access requiring KAVHA supervising staff – Commercial and non-commercial	\$64.00	\$64.00	0.00%	\$0.00	D
Entry Fee			\$0 (combined into Museum Pass ticket)		D
			Last year fee \$0 (combined into Museum Pass ticket)		
Assisted Research and/or use of KRIC resources	\$20.00	\$20.00	0.00%	\$0.00	D
(Includes entry fee) Plus Photocopy Charges					
Research Request completed by Research Officer – 2 hours (includes report and documentation)	\$64.00	\$64.00	0.00%	\$0.00	D
Plus Photocopy Charges					
Additional hours	\$25.00	\$25.00	0.00%	\$0.00	D
Postage Charges if recipient off Island	\$7.00	\$7.00	0.00%	\$0.00	D
Research Centre – Retail Items			Normal Retail Price		F
			Last year fee Normal Retail Price		

Copying and printing

A4 Black & White	\$1.00	\$1.00	0.00%	\$0.00	D
A3 Black & White	\$2.00	\$2.00	0.00%	\$0.00	D

Name	2025-26 Fee	2026-27 Fee	Increase %	Increase \$	Pricing Policy Category
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Telecom

Telecom				Commercial Retail Price	F
				Last year fee Commercial Retail Price	

Visitors Information Centre

Advertising in the Visitors Information Display Cabinet	\$120.00	\$120.00	0.00%	\$0.00	D
Tourism bookeasy commission				20%	B
				Last year fee 20%	
Visitors Information Centre – Retail Items				Normal Retail Price	F
				Last year fee Normal Retail Price	

Water Services

Bulk Water (cost per 1 KL)	\$11.00	\$11.00	0.00%	\$0.00	D
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