

OPERATIONAL PLAN

2025-2026

NORFOLK ISLAND
Regional Council

OUR VISION:

NorfolkIsland - theBest Small Island in the World

OUR MISSION:

The NorfolkIsland 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 NorfolkIslandRegional Council embraces the following values:

Integrity
Communication
Accountability
Respect
Excellence

Adopted: 25 June 2025
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Administrators' Message

Since commencing in the role of Administrators on December 6, 2024 we have enjoyed the welcoming nature of the Norfolk Island community and the face-to-face dialogue we have had with many groups and individuals. By concentrating on listening, appreciating the history of change and hearing the ideas of others, we are informed about what matters most.

We respect and enjoy the frank views from community and we will continue to engage regularly and always throughout our term of administration, which is until December 2025 unless the Council is withdrawn from administration earlier to install a democratically elected Assembly.

To honour this generous early interaction, we have both committed to being fully transparent. This message is written in this spirit.

It has been identified that the asset accounting and management practices that have been in place for some time do not paint a full and accurate picture. It's probable that previous budgets have been constructed to purse the goal of an early surplus. This is understandable, given the years of administration where the focus has been financial improvement.

In short, this departure from proper accounting doctrine has led council to underrepresent its asset responsibilities in current and future budgets and as a result, unintentionally masked a financial sustainability problem.

To exacerbate the situation of being in the constant state of wants and needs exceeding resources - which is quite normal for the majority of councils - it has conditioned itself to fund asset upgrade and renewal activity based on what it believes are the highest priorities, while discarding a thorough asset management approach of intervention at the optimal time in order to maximise asset life and minimise service disruptions.

This practice is not new, however it creates falsehoods with key stakeholders, namely the ratepaying community and the Australian Government. Ratepayers should rightly believe the contributions they make ensure predictable levels of service provision, and certainly of service reliability. From this budget forward, these practices cease.

This council is committed to providing full, accurate and transparent information and this information will be matured over time. It may appear to paint a grim picture, but it's important that our planning and operations are based in accuracy and accountability.

Doing more with less is a hallmark of Norfolk and something that the Island can be proud of. It's one thing to be frugal and careful to eliminate wastage wherever possible, and we suggest that these practices need to continue more than ever. What must change, and has, is that the real situation be reported publicly.

It is likely that future financial reports will not only contain planned operational and capital expenditure, but they will also contain what is recommended or ideal so that stakeholders can appreciate the gap in funding, and the reality of future financial planning to meet asset and service obligations.

Administrators' Message

We seek not to offend anyone that has been part of the past regime and practices, rather we acknowledge the hard work and dedicated efforts of Norfolk Island Regional Council employees in doing more with less. What we are pointing out, however is that through sub-optimal maintenance resourcing, assets cannot reach their optimal useful life. Where services have or are short staffed, there has been little to no preventative maintenance taking place, instead staff have been caught in a cycle of reactionary activities and we acknowledge how difficult this must have been. This will continue to be the case until we can transition to arrangements where there are adequate staffing levels and healthy programs of preventative maintenance in order to lengthen and obtain maximum value from the existing asset base.

In providing a more accurate financial picture, we can see the magnitude of the deficit budget forecast for not only the next financial year, but for multiple financial years ahead. Being more realistic and reporting the reality of the situation results in more careful planning and consideration when making decisions, to avoid worsening the situation. Rather, the intense effort put in is more about making decisions that can lead to more favourable outcomes which puts Norfolk Island Regional Council and its community in a more stable and sustainable financial position.

This way forward has been difficult for the organisation and its staff, and we thank them for being open-minded and for providing the information necessary for full transparency.

We encourage the community to continue to be calm and to work with us as we implement a considered plan focussed on sustainable service provision which meets the needs of the community.

Our approach will be to run a ruler over nine services between now and the December 2025 Council Meeting. Similar to the approach taken with electricity, Council expects that full and transparent information will be made available to the community and the Administrators, on which reliable decisions can be made regarding maintenance, investment and service decisions.

This draft operational plan and budget is a compromise in that it is relief from the steep rises which have historically occurred. The community can expect and rely upon sound decisionmaking based on good and accurate information. We will strive to more equitably distribute the rating burden while acknowledging that the community cannot and is not expected to fund everything.

We commit to be both innovative and practical when it comes to reviewing services and the cost of services moving forward. As mentioned at the outset, we will engage on all significant decision-making to ensure we not only understand the downstream consequences of our prospective actions, but that we hear the views of any community members through transparent and public processes.

Scott Mason
Lead Administrator

Gary Mottau
Financial Administrator

Acting General Manager's Message

I am proud to present the Norfolk Island Regional Council's (NIRC's) Operational Plan & Budget for the 2025-26 Financial Year.

This Operational Plan seeks to ensure continuity of sustainable service delivery to the local community, and a continued focus on asset management, during the coming transition to the Norfolk Island Assembly model. Our improved corporate planning initiatives will continue during the 2025-26 financial year and will provide a strong foundation for the Assembly to inherit and use as the basis for its future planning, infrastructure management and service delivery to the Norfolk Island community.

In determining Council's Operational Plan for 2025-26, we have been careful to balance our financial obligations with responsible increases in revenue, reviews of Council services and essential asset renewal. Alongside this, we have planned our service delivery schedule according to the resources we have available to us. The detailed plan of activities in this document shows whether the activity is one that would usually be performed by a local council, or if it is a State or Commonwealth function that Council is delivering on behalf of another level of government. The Plan also identifies several services delivered by Council as discrete business units, either under legislation or as a genuine profit-generating enterprise, which elsewhere may be delivered by private enterprise.

Transition to the Norfolk Island Assembly is an exciting opportunity for the organisation and its staff. While the work to prepare Council for transition is significant, including organisation of an election and elected member inductions, a bespoke form of government with elected members will be an opportunity for the organisation to align service delivery with direct community decision-making. In the meantime, we will work closely with staff to continue the path to sustainability, with leadership from Council Administrators, advice from the community and support from the Commonwealth Government.

While the operational plan for FY2025-26 year is a proposed budgeted deficit of $4.17 million, this will allow Council to conduct a meaningful analysis of its service levels according to the community's needs. This will then guide sustainable service delivery over the longer term, including management of essential assets. In the meantime, Council will draw on its cash reserves to maintain the current level of service for the community.

Management has been considerate of the financial position of the community and cost-of-living pressures at the present time, particularly following large increases in rates and charges over the past 3 years. Our proposed revenue policy includes modest increases and considers limited changes, to encourage the preservation of land for farmland purposes and to reduce waste fees for vacant farmland.

There are substantial revenue challenges in relation to funding, including the cessation of Commonwealth subsidies for rates and waste charges, the conclusion of satellite backhaul funding to provide internet services to Norfolk Island Central School and Norfolk Island Health and Residential Aged Care Service (NIHRACS), and a scheduled reduction in Service Delivery Agreement funding, although NIRC is currently in negotiation with the Commonwealth Government to review this agreement.

Acting General Manager's Message

Consistent with Council's obligations for responsible financial management, expenditure will be decreased in the next financial year by over $800,000, including a reduction in materials and contracts of over $2.2 million. While this reduction in expenditure will be delivered through continued service efficiency measures, particularly in Waste Management, Norfolk Telecom and Electricity, I am proud that we have planned for an increase in staff, including an uplift of employees based on Norfolk Island. This represents a continued transition away from off-island resources, while providing facility for remote work where sufficient capacity and experience on Norfolk is currently unavailable. This is augmented through the review of our Workforce Development Plan, including staff capacity building initiatives and development of an apprenticeship and traineeship program.

The coming year presents an opportunity to apply our efforts to other key focus areas. These include:

- Asset Management – a continued focus on asset management and planning, including critical asset replacement, development of preventative maintenance schedules and pursuit of grant funding for critical infrastructure and current asset backlog
- Work Health and Safety – delivery of corrective actions from the 2024 Work Health and Safety (WHS) Audit, and development of staff safety awareness, behavioural safety and psychological safety training
- Waste and Wastewater – continued initiatives to resolve the island's bulky waste and recyclables legacy, incremental improvements to wastewater treatment and pursuit of funding to improve wastewater management from properties across the island, consistent with an adopted Wastewater Management Strategy
- Water and Drought Resilience – finalise the island's Drought Response Plan, including improvements to existing water infrastructure, operationalisation of desalination water supply and securing funding for enhanced water capacity to support the community through extended drought periods
- Organisational Values – exploring the current organisational values and what makes our staff proud to work for Council and deliver for the community

To achieve this work, we will continue to build a strong relationship with the community and the Commonwealth Government. The objective is to deliver a sustainable model for the current Council and future Norfolk Island Assembly.

Council's important service delivery role on the Island means that we are always keen to hear from our community to shape our services and prioritise what is delivered within the resources we have available to us. We look forward to working with you throughout 2025-26 and receiving your input and support in delivering for the community, both now and as we transition into the future Assembly.

Philip Reid
Acting General Manager

Council’s Leadership and Governance framework

2025-26 is expected to see Norfolk Island Regional Council transition from Administration to a newly-elected Assembly that will deliver the functions of Council into the future.

Council and the current Administrators have been working to strengthen opportunities for community participation in a variety of democratic processes that will help to shape and prioritise Council’s service delivery.

Several forums are being formed to provide a direct channel between the Norfolk Island community and Council decision-making, including the Environment and Sustainability Advisory Committee, routine community group/Administrator meetings, and continued engagement with other government agencies.

Council also invites community members to address its Council Meetings in response to Agenda items being discussed.

These mechanisms assist Council to ensure its decisions consider community priorities and provide an opportunity for community members to hear more about Council’s service delivery, resource availability and its quest for ensuring a sustainable future.

Council’s governance framework supports the effective functioning of the organisation through systems, processes, policies and practices developed to deliver efficient and effective decisions, services and facilities.

Good governance is at the heart of how the Administrators expect the organisation to operate and to increase the community's trust and confidence in Council to deliver its objectives in a way that meets community needs. 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 we act in an ethically, equitable and responsible way.

Council also takes a proactive approach to risk management across the organisation, to ensure effective decision-making and good governance. Our risk management framework includes:

- Systems and practices based on international and industry standards
- Facilitation of Council’s Audit, Risk and Improvement Committee’s activities, including an internal audit program
- Participation in Emergency Management Norfolk Island (EMNI)
- Business Continuity Planning and processes
- Work Health and Safety systems

Council’s Audit, Risk and Improvement Committee (ARIC) plays an important role in the governance framework. The ARIC provides Council with independent oversight and monitoring of audit, compliance and risk processes, and other internal control activities.

Council's Leadership and Governance framework

The role of ARIC is to review and provide independent advice to Council regarding:

- Legislative compliance
- Risk management
- Fraud control
- Financial management
- Insurance
- Governance
- Council's implementation of its strategies and plans
- Service reviews
- Performance measurement data
- Internal audit

The Audit, Risk and Improvement Committee's Terms of Reference (Charter) sets out the committee's roles and responsibilities and its oversight of the internal and external audit functions, including any statutory duties. The Committee has three independent members, one who is the Chair, as well as Council's Financial Administrator as a non-voting member.

As part of its financial governance and oversight responsibilities, Council engages an external Auditor who provides an independent audit opinion on the general purpose financial report and reports to the Council and the Minister of Infrastructure, Transport, Regional Development, Communications and the Arts on the conduct of the audit, and issues a management letter detailing any matters that arise during the course of the audit. The external auditor also provides input into Council's Audit, Risk and Improvement Committee meetings.

Council also has an Internal audit program, which is an independent, objective assurance and consulting activity. The purpose of internal audit is to enhance and protect organisational values by systematically and independently evaluating and identifying performance improvements in business operations, risk management, internal controls and governance processes. This is undertaken through a strategic program of audits and reviews on behalf of the Audit, Risk and Improvement Committee. The internal audit outcomes are reported independently to the Audit Risk and Improvement Committee.

Council's Service Delivery

Our Council delivers a range of services to the local community that includes typical local government services, and services that extend beyond the usual remit of a local Council.

Council collaborates with the Commonwealth Government to ensure delivery of services agreed with the Commonwealth for our local community. Services delivered under this arrangement include Ports Management, Registry and Licencing services, State-equivalent Public Health services, Community Fire Services, Emergency Management, State-equivalent Planning and Policy, support for Commonwealth Services such as Commonwealth Records and Safety Management of Commonwealth activities, and specific State-equivalent environmental programs, such as the Argentine Ant Eradication Program, or delivery of threatened species programs.

Local government services delivered by Council include Planning and Development, Waste, Wastewater, Roads, Library Services, Parks & Gardens, Visitor Information, Economic Development and Community Development.

We also have Council businesses, some of which NIRC is obliged to deliver under legislation, such as Electricity and Norfolk Telecom. Others are run to generate a profit for Council (Airport, Liquor Bond) that contribute to the cost of delivering local government services.

This breadth of service delivery provides both challenges and opportunities for Council, including balancing service delivery and community need with the funding provided by other levels of Government to deliver services on their behalf.

As the community is aware, local governance arrangements for the Island are currently under review, with a new governance model (the Norfolk Island Assembly) under development which will ultimately take on the functions currently delivered by Council. Transition to this new arrangement has been flagged to occur by December 2025 and will commence when the Commonwealth passes new Norfolk Island legislation. Supporting the election of the Assembly's governing body is an important task of this Operational Plan.

Towards Financial Sustainability

Like most local government organisations, Norfolk Island Regional Council faces the challenge of balancing service provision that addresses the community's needs with a finite level of resourcing. With changing Commonwealth Government arrangements, this challenge may become more pressing in the coming years as some funding streams cease to be available.

Council is the custodian of significant community assets and infrastructure, including:

- The roads and drainage network
- Port facilities
- Electricity infrastructure
- Telecommunications infrastructure
- The Airport
- Sewerage and wastewater infrastructure
- Buildings
- Fuel infrastructure
- Parks, gardens and reserves.

Many of these important community assets are ageing and will require replacement in the coming years. All of these assets require ongoing maintenance and rehabilitation, and the whole-of-life costs of Council's asset portfolio is significant. Across all asset classes, approximately $51.76 million is required to replace all Condition Rating 5 (Very Poor), plus Condition Rating 4 (Poor) road assets and critical assets identified in need of replacement at the Powerhouse (as shown in the table below), which is considered a proxy for an acceptable standards.

Asset Class	Amount required
Airport, including its electricity supply	$148,436.50
Buildings	$165,000.00
Communications, including mobile network, satellite and terrestrial network	$253,977.61
Depot and Lighterage facilities	$64,850.00
Electricity, including generation and distribution^	$20,259,702.35
Fuel infrastructure, including the fuel farm	$285,689.25
Roads and drainage	$18,380,702.00
Sewerage#	$12,000,000.00
Waste management	$200,000.00

**based on all Condition Rating 5 assets, plus Condition 4 road assets*

^Include LV Switchboard, HV Switchboard and Transformer replacement cost estimates from GHD Condition Assessment

#Includes Sewage Treatment Plan cost estimate from STP redesign

The NSW Local Government offers a performance benchmark for calculating Infrastructure Backlog. The estimated cost to bring assets to a satisfactory condition is divided by the written down value of all assets and is compared to a benchmark of 2%. NIRC is in the process of accurately determining its Infrastructure Backlog. When utilising the replacement value of all Condition Rating 5 assets, all Condition Rating 4 road assets and critical powerhouse assets, the calculated asset backlog ratio is 21.7% (written down value of $238.4 million for all assets).

Towards Financial Sustainability

Council also faces ‘cost of living’ challenges that many Norfolk Islanders are familiar with, including the cost of bringing goods onto the Island, as well as increasing costs of the supplies required for service delivery.

Council relies on other levels of government for funding (through various grants programs) that contributes significantly to Council’s own revenue to enable the delivery of services across the Island. Many of these grants are ‘tied’ to a specific purpose, restricting their availability as part of Council’s general revenue.

Much of Council’s own revenue is generated through the collection of rates, fees and charges. This is the Norfolk Island community’s and other service user’s contribution to resourcing the services that Council delivers.

Council acknowledges past community submissions related to its Schedule of Fees and Charges and has endeavoured to address these community concerns in this year’s Budget. This includes a reduced burden on farmland ratepayers and the application of discounted waste charges for vacant farmland. Council will undertake a more wholistic review of rates and charges during 2025-26 to address equity concerns.

Following the service reviews that are scheduled as part of the 2025-26 Operational Plan, further adjustments to fees and charges may be proposed. When this occurs, a draft proposal will be provided to Council for its endorsement and will then be publicly exhibited with an invitation for community feedback prior to any changes being formally adopted by Council.

During 2025-26, Council will be undertaking a number of activities to confirm Council’s current and projected financial position and make recommendations for the incoming Assembly’s consideration about balancing service provision with available resources. Actions will include:

- Seeking to ensure equity in the distribution of rates and for waste charges
- Focusing on road renewal projects that are matched with funding
- Continuing to review service delivery approaches to identify savings and efficiencies
- Pushing for a strong focus on sustainable asset management, including identifying and costing the asset depreciation backlog and reserving adequate cash reserves to fund future asset renewal
- Review the Norfolk Telecom business with a view to sustainable future service provision.

In this Operational Plan & Budget, Council is taking a service-by-service approach to its consideration of applying increases to fees and charges, with a view that further service reviews to be undertaken during the year will inform the next Revenue Policy’s development.

This comprehensive and responsible approach to Council’s financial planning is forecast to see Council achieve a surplus Budget position over the long term. This takes into account the likely decrease in Commonwealth funding flowing to Norfolk Island but will see Council move ultimately to a more sustainable and equitable financial position, through prudent and ethical financial management.

Operational Plan Highlights

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

Infrastructure and Services

- Prioritisation of Electricity Supply Infrastructure, including critical powerhouse and distribution infrastructure (Ref 1.1.2)
- Continue to mature Council's Asset Management Program, incorporate contemporary maintenance schedules and targeted condition assessments, refine 10-year Capital Works Program, including prioritisation of renewals backlog (Ref 3.5.1, 5.7.3)
- Develop a Road Infrastructure Strategy with prioritisation of works and renewals and enter into a Memorandum of Understanding with Commonwealth Government departments for collaboration and delivery of island-wide road renewal (Ref 3.8.2, 3.8.3)
- Continue to support path to containerisation of sea freight, including biosecurity processes (Ref 4.3.5)

Planning and Environment

- Comprehensive review of waste management services, to improve efficiency, relieve the island of all waste and recyclables and maintain circular economy principles (Ref 1.5.2, 1.5.4, 1.5.8)
- Continue the Argentine Ant eradication Program, with a target of 50% treatment of cliffsides and 25% treatment of Zone 1 (Ref 1.4.1)
- Wastewater improvements, including finalising a new design and securing funding for the new sewerage treatment plant, continued inspections of high-risk areas and community engagement. These actions have all been identified in the Draft Wastewater Management Strategy Part 2 Action Plan as high to medium priorities (Ref 1.5.5)
- Water and Drought – finalise a Drought Response Plan and secure funding for resilience, including improved desalination operation (Ref 1.6.2)

Customer Care

- Implement the updated Community Support Policy, including Community Grants Program and in-kind support for local causes (Ref 5.8.4)
- Facilitate delivery of local tourism events, showcasing music, food, culture and sport (Ref 3.10.2)
- Develop and implement an online tourist survey to determine industry needs (3.10.5)
- Continued roll-out of online customer forms (Ref 3.6.1)

Corporate Services, Finance and Organisational Support

- Finalise Telecom Strategy Review and consult with community on implementation of actions for ongoing operation (Ref 3.9.1)
- Support Norfolk Island Radio operations through provision of staff, access to assets anddirect funding (Ref 5.4.1)
- Support the Environment and Sustainability Advisory Committee and other engagement forums for Council, and increase direct engagement via social media to engage youth in Council activities (Ref 1.6.1)
- Update Workforce Management Plan, including staff capacity building program, development of local talent and an apprenticeship/traineeship program (Ref 4.4.2)
- Continued implementation of Work Health and Safety measures, identified during the 2024 WHS Audit, with a focus on Ports Management and Operations (Ref 6.5.2)

Operational Plan Highlights

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

- Electricity - generator overhaul, Low Voltage Switchboard replacement, Elevated Work Platform (EWP) procurement
- Annual Road Renewal Program - Anson Bay Road and New Farm Road
- Buildings and Water - Fire Station door replacement, Taylors Road units refurbishment plumbing upgrade, and rainwater harvesting of NIRC facilities
- Waste - Metal Baler Replacement/Overhaul, Bulky Waste Bunker (Phase 1)
- Wastewater - wastewater treatment plant inlet upgrades
- Other Projects - ICT equipment upgrades, plant and equipment replacement.

Gary Mottau	Scott Mason	Philip Reid
Financial Administrator	**Lead Administrator**	**Acting General Manager**



Integrated Planning and Reporting (IP&R)

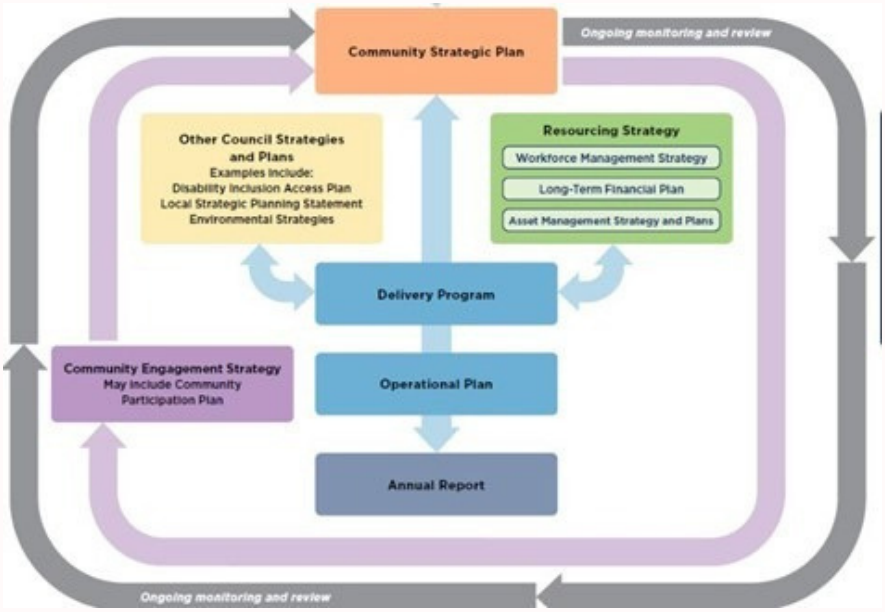
The Integrated Planning and Reporting framework recognises that most communities share similar aspirations: such as a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The difference lies 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 (IPR) 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



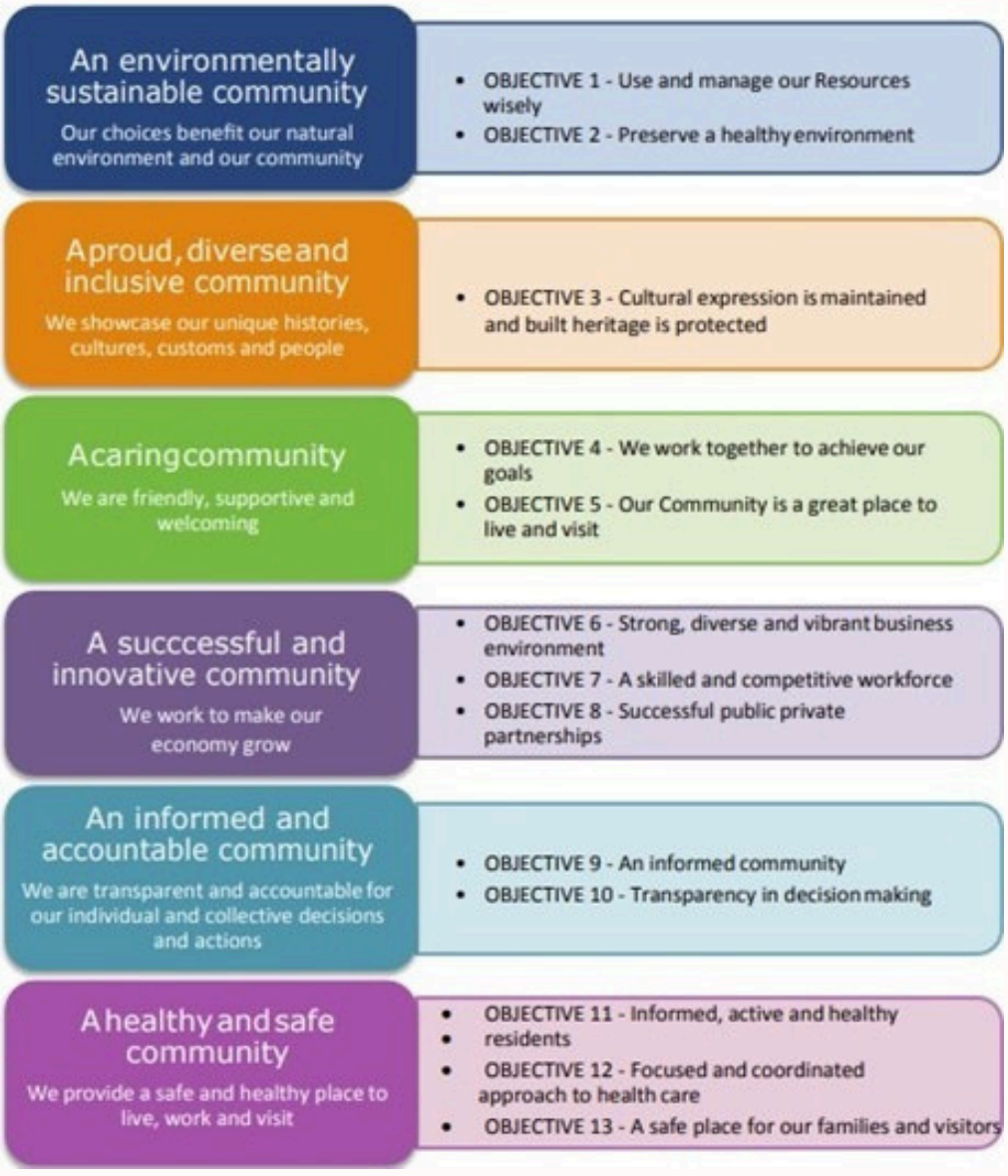
This Operational Plan describes the services and other activities Council will deliver during 2025-26 for the Norfolk Island community.

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



1. An environmentally sustainable community

COMMUNITY OBJECTIVES:

- Useand manage ourresourceswisely
- Preserve a healthy environment



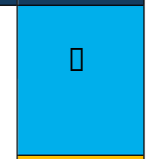
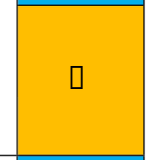
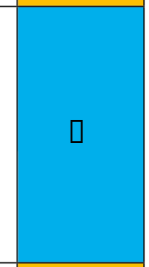
Council's service delivery for 2025-26 to contribute to an environmentally sustainable community is described below. The table also indicates whether the service is usually one delivered by a local council, by State or Federal Government or by private enterprise. Services delivered under the Service Delivery Agreement (SDA) with the Commonwealth are indicated □

'Type' KEY	Local government function	State/Federal function	Private sector function		□ = included in SDA	(s) = subsidised service
			L = legislated	NL = not legislated		

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
1.1	**Electricity network and supply**				
1.1.1	Increase electricity storage capacity within the network	Total storage capacity; % of total energy that is from renewable source	5 MWh At least 60%	Electricity Team	L
1.1.2	Implement actions arising from the independent electricity infrastructure condition assessment, and seek Commonwealth support to fund electricity infrastructure works	% of scheduled actions completed or committed through funding	at least 90%	Electricity Team	L
1.1.3	Complete an Electricity Service tariff and billing provider contract review that considers appropriate pricing and with recommendations for any proposed tariff and charges changes arising from the review	Review completed	by 30 June 2026	Manager Finance	L
1.1.4	As part of the waste management review (see 1.5.2), explore opportunities to generate power from waste to supplement the network of renewable energy sources	Options included in Service Review of Waste Management	by 30 June 2026	Manager Planning & Environment	L
1.2	**Biodiversity**				

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
1.2.1	Finalise, endorse and commence implementation of the Island-wide Grazing Management Plan's identified actions	% of scheduled actions completed	at least 70% completed; at least 90% commenced	Environment Team	
1.2.2	In collaboration with Parks Australia, commence implementation of the Threatened Species Recovery Plan with a focus on: - endemic land snail on Council land reserve - green parrot (Island-wide)	% of scheduled actions commenced	at least 90%	Environment Team	
1.2.3	In collaboration with the Australian Museum, Parks Australia and Taronga Zoo, deliver the grant-funded endemic snail program Finalise	% of scheduled actions completed	at least 90%	Environment Team	
1.2.4	and adopt the Tree Policy, and explore options for by-laws under new NI legislation to manage preserved trees and establish a process for issuing permits for tree removal	Tree Policy adopted	by December 2025	Environment Team	
1.3	**Reserve Management and Environment Program**				
1.3.1	Continue to implement the Reserves Management program, including the scheduled activities of the NI Environment Strategy, the Threatened Species Recovery Plan, and the Public Reserves Plans of Management, including:	% of program activities completed; Number of native plants planted; Number of species planted	At least 50% 1,000 15	Environment Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	- removal of Argentine Ants from Reserves - Identifying areas within Reserves for grazing opportunities - Securing and fencing planting zones for the reintroduction of threatened species				
1.3.2	Advertise, receive and assess applications for: - camping permits - controlled activity permits in public reserves - tree permits - migratory bird permits - pasturage rights allocation	Number of applications processed: - camping permits - controlled activity permits - tree permits - migratory bird permits - pasturage rights allocated	No targets, report actuals	Environment Team	
1.3.3	In collaboration with not-for-profit organisations, facilitate occasional voluntourism programs, including weeding in public reserves and native plant propagation	Number of programs hosted; Number of program participants	No target, report actuals	Environment Team	
1.3.4	Continue to support volunteer environmental programs, including: - Coral Berry Crusaders - Flora Force - Community tree-planting day - Green parrot survey	Nature of support provided	No target, report activity	Environment Team	
1.3.5	Participate in the Norfolk Island Park Advisory Committee meetings	Number of NIPAC meetings attended	4	Manager Planning and Environment	
1.4	**Pests and Weeds Control**				

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
1.4.1	Deliver the Argentine Ant Eradication Program, including: - A focus on persistent infestations in already-treated zones - Work on cliffs - Commence work in Zone 1 - Update the Eradication Strategy	% of cliff treatments completed; % of Zone 1 treatments completed; % of Zone 4 treatments completed; Eradication Strategy updated	50%; 25%; 100% of remaining treatments; by 30 September 2025	Environment Team	 
1.4.2	Implement the scheduled activities of the Weed Control Program, with a focus on roadside weed management	Number of weed profiles released; Number of pest plant control plans implemented; % of reduction in spread of woody weeds; Area of woody weed removal	12 5 30% 2 hectares	Environment Team	
1.4.3	Continue to implement the cat control and rat eradication program, and manage feral birds (including feral chickens, red parrots and predatory tarler birds), including in collaboration with Parks Australia's *Restoring the Bounty* project.	Increase in Good Nature traps; Total number of roaming cat trap days (*no. of traps x days in use*) Number of target animals trapped	30% 1,000 No target, report actuals	Environment Team	
1.4.4	Conduct community engagement and consultation activities to promote weed control techniques and provide fact sheets	Number of community activities delivered; Number of Fact Sheets developed	At least 1; 12	Environment Team	
1.4.5	Deliver pest and disease surveillance and management projects including: - Trialling measures to halt Phellinus spread once established	Number of trial sites in reserves and private property	5	Environment Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	- Community engagement and consultation activities				
1.5	**Waste and Wastewater Services**				
1.5.1	Process bulky, construction and demolition waste, e-waste, hazardous waste and green waste collected at the Waste Management Centre for export off Island, and review options for legacy waste stockpile	Amount of waste exported; Legacy waste review completed	No target, report actuals; by 30 June 2026	Waste Management Team	(s)
1.5.2	Conduct a service review of Council's recycling and waste management operations to inform a review and update of the Waste Management Plan, including: - Community service about levels of service - Consideration of issues such as degree of circularity, recycling, landfilling, incineration - Identifying effectiveness of current bulky waste management process and storage - Review of *Revolve Your World* operation - Review of revenue and expenditure for this service, including review of domestic and commercial waste contractor arrangements - Community Reuse Centre construction funding avenues to be considered	Service review completed; % of scheduled identified actions completed	by October 2025; At least 90%	Waste Management Team Manager Finance	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
1.5.3	Provide community waste management education to reduce cross-contamination between organic waste, recyclables and other waste, and continue to promote a reduction in the use of single-use plastics in the community	Number and nature of community education activities completed	At least 2 activities	Waste Management Team	
1.5.4	Undertake waste management improvement activities, including: - Construction of new bulky waste area - Finalise design and implement landfill spontaneous combustion remediation project - Continue shredding, baling and exporting legacy waste stockpile	% of scheduled activities completed	At least 90%	Waste Management Team	
1.5.5	Continue to implement identified improvements for the wastewater treatment plant and sewer network, including: - Finalising design for Wastewater - Treatment Plant - Obtaining concurrence with Parks Australia In collaboration with the Commonwealth Government, seek funding for the project	% of scheduled actions completed	At least 90%	Wastewater Team	
1.5.6	Develop, adopt and commence implementation of a Wastewater Management Strategy, including:	Strategy adopted; % of scheduled actions completed	by 31 December 2025; at least 90%	Wastewater Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	- Continued inspections of KAVHA - catchment as required Conducting a community education program				
1.5.7	Conduct quarterly wastewater treatment sampling (testing for turbidity, PH, TDS, nitrate and ammonia)	Number of samples collected Number of pollution incidents	12 nil	Public Health and Environment	
1.5.8	As part of a program of ongoing improvements and identifying efficiencies, conduct a review of Wastewater services	Review complete	By end of June 2026	Public Health and Environment	
1.6	**Sustainable environments**				
1.6.1	Facilitate the activities of the Environment and Sustainability Advisory Committee, including: - Hosting meetings - Inducting new Committee members to their role Advise on the final round allocation of the Toon Trust, supporting environmental work on private land. - Work with the committee to understand opportunities for community engagement and improvement Providing reports with the Committee's recommendations to Council	Number of ESAC meetings held	At least 4	Environment Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
1.6.2	Update and adopt a revised Drought Response Plan, and implement identified Plan actions as required	Plan adopted	by October 2025	Environment Team	
1.6.3	In collaboration with Regional Development Australia, seek grants to fund identified actions for improving NI's drought resilience	Funding secured	by June 2026	Environment Team	
1.6.4	If funding becomes available, complete a feasibility study for greater capacity of the desalination plant, including: - economic analysis to reflect cost recovery, - clarify ownership arrangements complete Development Application	Feasibility study completed	by June 2026	Manager Infrastructure and Services	
1.6.5	Undertake works on desalination plant and other water infrastructure to improve operations, including establishing an agreement with the Commonwealth Government for operation and maintenance of water assets at Cascade	Amount of water produced daily during times of drought	20,000 litres per day	Facilities Team	
1.6.6	Undertake water quality testing of effluent from the Desalination Plant, in line with the Marine Parks permit requirements	Frequency of water testing % compliance with permit	Quarterly 100%	Public Health and Environment	

2. A proud, diverse and inclusive community

COMMUNITY OBJECTIVES:

- Cultural expression is maintained and built heritage is protected



Council's service delivery for 2025-26 to contribute to a proud, diverse and inclusive community is described below. The table also indicates whether the service is usually one delivered by a local council, by State or Federal Government or by private enterprise. Services delivered under the Service Delivery Agreement (SDA) with the Commonwealth are indicated □

'Type' KEY	Local government function	State/Federal function	Private sector function		□ = included in SDA	(s) = subsidised service
			L = legislated	NL = not legislated		

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
2.1	**Cemetery**				
2.1.1	Maintain Cemetery records, including record of deaths	% of deaths and burials recorded in compliance with requirements	100%	Registrar Conservator	
2.1.2	Undertake cemetery maintenance to ensure the area is prepared and tidy ahead of funerals, including digging of graves, mowing and weed removal	Number of cemetery maintenance activities conducted	No target, report activity	Plant Operator Sexton	
2.1.3	Subject to funding, undertake a survey and ground penetrating radar of Cemetery to produce accurate data to enable production of an accurate map	Funding secured	30 June 2026	Registrar	
2.2	**Heritage Management**				
2.2.1	Maintain the Norfolk Island Heritage Register	Heritage Register reviewed for currency	At least annually	Planning Team	
2.2.2	Maintain the KAVHA grounds and properties, through secondment of staff to the Commonwealth Government (as per Memorandum of Understanding)	Compliance with MoU	100%	Manager Finance	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
2.3	**Museum and Research**				
2.3.1	Provide staff resources to the Museum, under arrangement with the Commonwealth Dept of Infrastructure (as per Memorandum of Understanding)	Compliance with MoU	100%	Manager Finance	
2.4	**Library**				
2.4.1	Promote and support local authors and include their published works in the Library's collection	Number of new books by local authors added to Library collection	At least 3	Library Service	
2.4.2	Maintain and develop the Norfolk Island reference section in the Library	NI reference collection reviewed for currency	At least annually	Library Service	
2.4.3	Continue to update the Library collection, including: - Extending the Children's section collection - Expanding the Fiction collection - Providing for sale duplicate and other books not required for the Library's collection	Number of new items purchased for the collection	At least 10	Library Service	

3. A caring community

COMMUNITY OBJECTIVES:

- We work together to achieveour goals
- Our community is a great place to live and visit



Council's service delivery for 2025-26 to contribute to a caring community is described below. The table also indicates whether the service is usually one delivered by a local council, by State or Federal Government or by private enterprise. Services delivered under the Service Delivery Agreement (SDA) with the Commonwealth are indicated □

'Type' KEY	Local government function	State/Federal function	Private sector function		□ = included in SDA	(s) = subsidised service
			L = legislated	NL = not legislated		

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
3.1	**Planning & Building**				
3.1.1	Continue to review all Development Control Plans to ensure alignment with amended NI Plan, with a focus on: - DCP3 - Multi Unit Housing - DCP4 - Advertising Structures and Signs - DCP 5 – Airport - New DCP – Outdoor Lighting policy	Proportion of DCP reviews completed	40% in this FY	Planning Team	□
3.1.2	Deliver land use planning services to the NI community, including" - Assessment of development applications - Assessment of building applications - Compliance monitoring - Building inspections - General planning & building inquiries / proposals - Collaborate with and support Council Teams in implementing	Number of DAs assessed; Number of BAs assessed; % of assessments finalised within statutory timeframes; Number of non-compliance actions investigated; Number of inspections undertaken; Number of enquiries processed	No target, report actuals No target, report actuals At least 80% No target, report actuals; No target, report actuals	Planning Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	capital works and infrastructure programs - Collaborate and support Commonwealth agencies on public infrastructure projects		No target, report actuals		
3.1.3	Develop a database for the capture of relevant housing (approvals and completions from 2023-24 on) and environmental data collection	Database developed and populated	by 30 June 2026	Planning Team	
3.1.4	Complete amendments to the NI Plan (minor corrections and amendments)	NI Plan amendments completed	by 31 December 2025	Planning team	
3.2	**Pensioner rebates** Deliver the Pensioner Rebates Scheme for				
3.2.1	NI ratepayers, including: - Public awareness activities - Processing claims	Number of awareness activities delivered; Number of claims processed; Total amount claimed	At least 4; No target; Up to $22,950	Finance Team	
3.3	**Community Development**				
3.3.1	Develop and deliver a community grants program to support local community activities	Amount of funding secured to enable grants	$72,000	Customer Care	
3.4	**Norfolk Island International Airport** Undertake regular inspections and				
3.4.1	maintenance of all airport assets, including runways, lighting, fences, buildings and other structures	% of inspections completed in accordance with Aerodrome Standards	100%	Airport Operations Team	NL

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
3.4.2	Facilitate staff training to ensure Security Screening staff accreditation is maintained	% of security screening staff who are accredited	100%	Airport Operations Team	NL
3.4.3	As part of a program of ongoing improvements and identifying efficiencies, conduct a review of Airport services	Review completed	by end June 2026	Airport Operations Team	
3.5	**Asset Management**				
3.5.1	Review and update asset management plans to incorporate contemporary schedules of maintenance, depreciation and capitalisation and replacements, including for: - Airport & Runway - Buildings - Communications - Electricity - Land - Plant & Equipment - Office Equipment - Sewerage - Other Infrastructure - Roads and Drainage	Plan updates completed	by end December	Asset Manager Manager Infrastructure & Services	
3.5.2	Integrate major infrastructure provision and land use planning through revisions to Asset Management Plans as they are developed	AM Plans acknowledge planning and building requirements where applicable	by end December	Asset Manager Manager Infrastructure & Services Planning team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
3.6	**Customer Service**				
3.6.1	Continue development and implementation of online customer service forms as part of updating website	% of customer forms available as on-line fillable forms	at least 20%	Customer Care Team IT Team	
3.6.2	Conduct annual review of the Customer Service Charter	Review completed	by 31 August 2025	Customer Care Team	
3.6.3	Undertake a customer service survey to inform future customer service delivery	Survey completed	by 31 December 2025	Customer Care Team	
3.6.4	Review and streamline Council's complaints policy and procedure	Revised policy adopted	by 30 June 2026	Customer Care Team	
3.6.5	Review and re-establish a Customer Requests Management System for Council and the community	CRM re-established and in use	by 31 August 2025	Customer Care Team IT Team	
3.6.6	As part of a program of ongoing improvements and identifying efficiencies, conduct a review of Customer Services	Review complete	by 30 June 2026	Manager Customer Care	
3.7	**Public Works and Depot**				
3.7.1	Continue to maintain public grounds, parks, gardens and facilities to a high standard, including: - Mowing and turf management - Tree trimming - Weed control and mulching - Planting (including natives) - Rubbish removal	% of scheduled maintenance activities completed on time;	at least 90%	Works & Depot Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
3.7.2	Complete annual refurbishment of the Emily Bay pontoon	refurbishment completed	by 30 September 2025	Works & Depot Team	
3.7.3	Provide funeral and hearse services as required	occasions of service	no target, report activity	Works & Depot Team	
3.7.4	Maintain Council's fleet	% of scheduled maintenance completed on time	at least 90%	Works & Depot Team	
3.7.5	Continue cattle stop maintenance program throughout Burnt Pine and surrounds	Number of cattle stops maintained	At least 6	Works & Depot Team	
3.7.6	As part of a program of ongoing improvements and identifying efficiencies, conduct a review of Public Works services	Review complete	by 30 June 2026	Manager Infrastructure & Services	
3.8	**Roads and Civil**				
3.8.1	Deliver Council's road maintenance, rehabilitation and renewal program (dependent on rock availability), including: Anson Bay Road works New Farm Road works Maintenance works on Bullocks Hut Road and Caleb's Lane General maintenance across the roads network, including culverts, road verges and water run-offs	% of scheduled works completed	at least 90%	Roads Team	
3.8.2	Develop a Roads Infrastructure Strategy, including: - Focus on Council roads, with consideration of other roads - Prioritisation matrix for works	Roads Infrastructure Strategy finalised	By end December	Manager Infrastructure and Services	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	- Renewal strategy				
3.8.3	Confirm Council's commitments via a Roads Memorandum of Understanding with Parks and DITRDCA	MoU in place	by 30 September 2025	Roads Team	
3.8.4	Implement the scheduled funded elements of the Infrastructure Grants Program, prioritising critical infrastructure, including: - 'Roads 2 Recovery' road renewals specific for the financial year	% of scheduled actions completed	at least 90%	Roads Team	
3.8.5	As part of a program of ongoing improvements and identifying efficiencies, conduct a review of Roads and Civil services	Review complete	by 30 June 2026	Manager Infrastructure and Services	
3.8.6	Safely recover and crush all rock from the shot of August 2025 at Young's Quarry	Safe removal and crushing of 13,000 tonnes	By 31 August 2026	Manager Infrastructure and Services	NL
3.8.7	Plan and implement an additional blast at Young's Quarry, via an amendment to the existing DA, for an estimated 13,000 tonnes. Recover and crush the rock won from this blast, pending financial support from the Commonwealth Government	Safe removal and crushing of 13,000 tonnes	By 30 June 2026	Manager Infrastructure and Services	NL
3.8.8	Re-institute and facilitate the quarterly Roads Safety Committee as per the Traffic (General) Regulations	Meetings held quarterly	Hold all 4 meetings and respond to recommendations accordingly	Manager Infrastructure and Services	
3.9	**NI Telecom**				

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
3.9.1	Finalise the Telecom Strategy Review (including a business model review and community consultation) and commence implementation of recommendations arising from the Review	Review completed % of scheduled actions arising from the review commenced	By 30 June 2026 At least 90%	Office of the GM	L
3.10	**Tourism**				
3.10.1	Continue to implement scheduled activities of the Norfolk Island Tourism Strategy 2024-2027 and marketing plan, including providing quarterly updates of Strategy implementation progress to Council	Number of airline passengers and visitors; Number of destination website views and social media followers; Number of discussions held with local tourism industry stakeholders Number of reports to Council	At least 30,000 At least 312,000 views and 65,000 followers 4 4	Tourism Team	□
3.10.2	In collaboration with the tourism industry stakeholders, facilitate the delivery of local events which showcase music, food, culture and sport	Number of events held	At least 1	Tourism Team Tourism Team Industry stakeholders	
3.10.3	Prepare, publish and promote an annual calendar of community events	Events calendar update frequency	Monthly	Tourism Team	
3.10.4	Facilitate meetings and discussions between Council and local tourism industry stakeholders, including the recruitment of an Economic/Community Development role in NIRC	Number of meetings held	At least 4	Tourism Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
3.10.5	Develop and implement an online Tourism Survey in consultation with the tourism industry stakeholders to hear visitor feedback and determine industry needs	Survey available on line Number of survey responses received	by 31 July 2025 At least 150	Tourism Team Communications Officer	
3.10.6	In collaboration with the tourism industry stakeholders, continue discussions with Australian and New Zealand airlines to secure an ongoing air service between Norfolk Island and New Zealand	Intent for future service stated from Government or private sector	by 30 June 2026	Office of the General Manager Industry representatives	
3.10.7	Promote local artists' work through displays in the Visitor Information Centre	Number of local artists represented in VIC displays	At least 5	Tourism Team	
3.10.8	As part of a program of ongoing improvements and identifying efficiencies, conduct a review of Tourism services	Review complete	by 30 June 2026	Manager Customer Care	
3.11	**Queensland professionals' accommodation**				
3.11.1	Continue to provide and maintain quality, safe accommodation for off-Island staff and contractors coming to the Island to deliver services to our local community	Number of units available; Occupancy rate	4 at least 70%	Facilities Team	

4. A successful and innovative community

COMMUNITY OBJECTIVES:

- Strong, diverse and vibrant businessenvironment
- A skilled and competitive workforce
- Successful public-private partnerships



Council's service delivery for 2025-26 to contribute to a successful and innovative community is described below. The table also indicates whether the service is usually one delivered by a local council, by State or Federal Government or by private enterprise. Services delivered under the Service Delivery Agreement (SDA) with the Commonwealth are indicated

'Type' KEY	Local government function	State/Federal function	Private sector function		= included in SDA	(s) = subsidised service
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Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
4.1	**Liquor Bond**				
4.1.1	Continue to deliver ongoing improvements to enable more choice of product mix	Number of new product promotions	4	Liquor Bond	NL
4.2	**Human Resources**				
4.2.1	In collaboration with Council's staff team, review and revive the organisation's statement of values	Values reviewed and confirmed with staff	By 31 December 2025	General Manager	
4.2.2	Update Council's Workforce Management Plan, including consideration of: - Staff capacity building program - Development of local talent, including young people - An apprenticeship//traineeship program at Council Skills gap analysis Training needs identification Identification of funding to support Plan implementation	Workforce Management Plan adopted and implementation of actions commenced; % of vacancies unfilled after initial recruitment action	by September 2025; Less than 5%	Manager Human Resources	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	- Implementation of Council's HR Management System (Employment Hero) - Transition to new NI Assembly - governance arrangement Recruitment plan for vacant roles				
4.2.3	Implement the funded activities of the Staff Development Plan	% of funded activities delivered	100%	Manager Human Resources	
4.2.4	Refresh and implement Council's induction program for new staff	% of staff who complete Council's induction program within 3 months of commencing in their role	100%	Manager Human Resources	
4.2.5	Provide professional development and mentoring for Council's leadership team to support the achievement of Council's values: I - Integrity C – Communication A - Accountability R - Respect E - Excellence Deliver an efficient and accurate	Number of leadership development sessions held	At least 4	Office of the GM Manager Human Resources	
4.2.6	Payroll Service, including taking action to streamline the payroll process	% of pays processed on time; No of errors requiring correction in pay run	100% Nil	Manager Finance	
4.3	**Ports Management**				
4.3.1	Manage the loading and unloading of ships and the use of the ports for commercial purposes	Number of port use incidents reported	Zero Lost time injuries Zero high risk incidents	Lighterage and Ports Team	L

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
4.3.2	Implement a WHS program for port users	Number of WHS program elements delivered	At least 2	WHS Lead, Senior Safety Coordinator	
4.3.3	Continue implementation of port staff training program, with focus on traffic management and port security	% if scheduled training activities completed	100%	Lighterage and Ports Team	
4.3.4	Implement Traffic Management Plans for cargo and cruise ship days	Number of TMP non-compliance occurrences	nil	Lighterage and Ports Team	
4.3.5	Manage Norfolk Island's First Points of Entry, including at Kingston and Cascade in line with Biosecurity Standards for ports and landing places, and continue to work with the Commonwealth Government to develop the Ports Strategy for Norfolk Island'.	Number of biosecurity incidents identified at FPOE First Point of Entry Biosecurity inspections Incineration of Biosecurity waste Participation in all Ports Strategy Stakeholder Meetings	Zero high risk incidents Monthly No Target	Lighterage and Ports Team Environment Team Environment Team	L
4.3.6	Conduct Lighterage Operations, including: - Ensuring wharf access safety - Managing access to the wharf during lighterage operations - Conducting Lighterage Committee meetings	% of operational safety hazards addressed; Number of Committee meetings held	80% At least 4	Lighterage and Ports Team	L
4.3.7	Support safe handling and transporting of shipping containers between ships and shore and in ports	Develop process/procedure for operations and consult with DAFF	Consultation with DAFF complete	Lighterage and Ports Team	
4.3.8	Finalise review of Ports Management and respond to findings including: - Engaging additional resources as required	% of scheduled activities completed	at least 90%	Lighterage and Ports Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	- Implementing WHS Audit recommendations - Training for Ports staff and users			WHS Lead, Senior Safety Coordinator	
4.4	**Stores and Warehouse**				
4.4.1	Deliver service improvement activities, including: - Streamlining procurement processes - Delivering staff training - Reducing amount of obsolete stock on hand	% of planned activities completed	at least 90%	Stores Team	
4.5	**Fleet & Plant Management**				
4.5.1	Maintain and renew Council's plant and fleet in accordance with the maintenance schedule and adopted Fleet & Plan Asset Management Plan	% of scheduled maintenance and renewal actions completed	100%	Works and Depot Team	

5. An informed and accountable community

COMMUNITY OBJECTIVES:

- An informed community
- Transparency in decision-making



Council's service delivery for 2025-26 to contribute to an informed and accountable community is described below. The table also indicates whether the service is usually one delivered by a local council, by State or Federal Government or by private enterprise. Services delivered under the Service Delivery Agreement (SDA) with the Commonwealth are indicated □

'Type' KEY	Local government function	State/Federal function	Private sector function		□ = included in SDA	(s) = subsidised service
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Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
5.1	**Information Technology**				
5.1.1	Deliver the scheduled actions of the IT Improvement project, including: - Keeping software patches updated - Continuing migration to the cloud	% of scheduled actions delivered to budget	100%	IT Team	
5.2	**Media and Communication**				
5.2.1	Provide regular news updates via various media channels to keep the NI community informed about Council activities, including a media release about the outcomes of each Council meeting.	Number of Council update social media posts per month; Number of Norf'k Fuss newsletters published	At least 6 12	Media and Communications	
5.2.2	Utilise social media to enhance Council's engagement of young people on NI, and encourage youth participation in Council initiatives, including Advisory Committees	% of participants in Council engagement activities who are aged 15-30 years	At least 10%	Office of the General Manager	
5.2.3	Host activities as part of Council's engagement program with the community, including: - Sessions on key issues such as Telecom, Waste and Electricity			Office of the General Manager	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	- Meetings with NI Governance Committee	Number of community meetings held Number of meetings held with NIGC	At least 3 12		
5.2.4	Prepare and deliver the 2024-25 Annual Report to the community	Annual Report published	By 30 November 2025	Office of General Manager	
5.2.5	Deliver all-staff meetings and written updates to share information, report progress and hear from staff	Number of all-staff meetings held Number of internal newsletters published	At least 4 At least 6	General Manager	
5.2.6	Continue delivering information access improvements on Council's website	% of planned improvements completed	At least 90%	Media and Communications	
5.3	**Public Information**				
5.3.1	Facilitate access to information requested under FOI legislation	% of applications received that are processed within statutory timeframes	100%	Governance Officer	
5.4	**Radio and Broadcasting**				
5.4.1	Manage the Council-owned Norfolk Island Radio, including: - Liaison with NI Radio Directors to plan for the Radio Station's future - Live broadcasting	Future plan agreed Number of days broadcasting occurs	by 31 December 2025 7 days per week	NI Radio	
5.5	**Courts, Registry, Tribunals and Licensing**				
5.5.1	Under the Service Delivery Agreement with the Commonwealth Government,	Service delivery in line with SDA	100%	Courts Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	provide facilities and resources to the Courts system, including related to: - Debt recovery and enforcement actions - Court of Petty Sessions - Coroner's Court - Legal Aid Fund - Supreme Court - Family Court - Administrative Review Tribunal - Employment Tribunal - Rule Making Committee - Probate - Administration orders - Hearings - Court orders and judgements - Urgent matters including ADVOs				
5.5.2	Under the Service Delivery Agreement with the Commonwealth Government, provide resources to the Registry system, including related to: - Motor vehicle registrations - Driver licensing - Firearms licencing - Traffic infringement notices - Lands and Titles - Incorporated Associations - Births, deaths and marriages - Liquor licencing - Livestock brands and marks	Service delivery in line with SDA	100%	Registry Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	- Registration of tourist - accommodation - Dog registrations - Special events permits - Certification of surveys - Power of Attorney registration Approval of raffles				
5.5.3	Relocate law library to Kingston Court House	Library relocation complete	by 31 August 2025	Courts Team	
5.5.4	Update the official Survey with recent subdivisions	Survey update completed	by 31 December 2025	Registrar of Titles	
5.5.5	Update the Liquor Licensing Manual	Manual update completed	by 31 August 2025	Registrar	
5.6	**Deceased Estates**				
5.6.1	Administer deceased estates and appropriately disburse public monies collected	Number of matters administered; Amount of public monies disbursed	No targets, report actuals	Curator of Deceased Estates	
5.6.2	Continue reconciliation of trust accounts to meet all legislative requirements for investment into individual interest-bearing deposit accounts	% of trust accounts transferred to individual IBD accounts	100%	Curator of Deceased Estates	
5.7	**Finance**				
5.7.1	Continue to strengthen Council's financial position through updates to the Long-Term Financial Plan, building staff financial capabilities and developing and adopting a Financial Sustainability Policy for Council	% of Management Team who've completed finance-related professional development activity; Financial Sustainability Policy adopted	100% by 30 June 2026	Manager Finance, General Manager	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
5.7.2	Deliver Council's statutory obligations related to Finance, including: - Drafting the annual Budget and Revenue Policy - Preparing annual financial statements for external audit - Providing regular reports to Council in relation to financial performance, investments, capital works income and expenditure	% of statutory financial planning and reporting obligations met	100%	Manager Finance	
5.7.3	In consultation with key infrastructure 'owners' across Council, continue to refine the 10-year Capital Works Program for reflection in the Long-Term Financial Plan and Asset Management Strategy	Capital Works Program documented	by September 2025	Manager Finance Management Team	
5.7.4	Continue community engagement to inform the review of Council's rating system, including refining of the revenue specification across Council services such as General Rates, Waste Charges and other service fees and charges	Review of Council's rating system	by March 2026	Manager Finance, General Manager	
5.8	**Governance**				
5.8.1	Facilitate the activities of the Audit, Risk and Improvement Committee of Council, including the implementation of the internal audit program	Number of ARIC meetings held Number of internal audits conducted	4 2	Governance Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
5.8.2	Prepare, distribute and publish Council Meeting Agendas and Minutes	% of Agendas and Minutes published within statutory timeframes % of Advisory	100%		
5.8.3	Support the newly-established Advisory Committees with induction training and governance advice	Committee members who have participated in induction training % of	at least 90%	Office of the General Manager	
5.8.4	Continue to review and update Council's policies, including: - Fraud & Corruption Policy - Community Support Policy	completed reviews of policies due to be updated this FY	100%	Governance Officer	
5.8.5	In consultation with the Australian Electoral Commission, coordinate activities to support the election of the inaugural Norfolk Island Assembly	Election preparation and delivery held in accordance with legislated requirements	by 31 December 2025	Office of the General Manager Governance Team	
5.8.6	Promote and deliver candidate information sessions to generate interest and attract candidates for election to the Norfolk Island Assembly	Number of candidate information sessions held Number of candidates for election	At least 2 More than 5	Media & Communications Governance Team	
5.8.7	Develop and deliver a comprehensive induction program to support the newly elected Norfolk Island Assembly to effectively undertake its governing body responsibilities	Induction program delivered	within 3 months of the election	Office of General Manager Governance Team	
5.8.8	Develop and maintain a Compliance Register to monitor that Council is meeting its statutory obligations	Compliance Register in place	By end June 2026	Governance Team	
5.10	**Records**				

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
5.10.1	In collaboration with the National Archives, continue work of a retention schedule for historic records, and continue implementation of the digitisation plan, policy and procedure.	% of scheduled activities completed	At least 50%	Records Team	
5.10.2	Facilitate public access to historical records and information via inclusion in the Library's collection	Digitised Hansard records and past annual reports publicly available	by 31 December 2025	Records Team	
5.10.3	Complete implementation of the NI Retention and Disposal Authority project	project completed	by 30 June 2026	Records Team	
5.10.4	Continue to implement Council's EDRMS for remaining departments enabling central access and storage of all Council records	EDRMS implementation completed	by 30 June 2026	Records Team	
5.10.5	Implement an online system for booking forms as part of Council's Digital First Strategy	% of forms available as online forms	10%	Records Team	

6. A healthy and safe community

COMMUNITY OBJECTIVES:

- Informed, active and healthy residents
- Focused and coordinated approachto health care
- A safe place for our familiesand visitors



Council's service delivery for 2025-26 to contribute to a healthy and safe community is described below. The table also indicates whether the service is usually one delivered by a local council, by State or Federal Government or by private enterprise. Services delivered under the Service Delivery Agreement (SDA) with the Commonwealth are indicated .

'Type' KEY	Local government function	State/Federal function	Private sector function		= included in SDA	(s) = subsidised service
			L = legislated	NL = not legislated		

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
6.1	**Emergency Management**				
6.1.1	Complete works on Rawson Hall to bring into line with Cat 5 Cyclone Rating, so that Hall can be used as Evacuation Centre	Cyclone rating determined; Works completed	by 30 June 2026	Facilities Team	
6.1.2	Update the Norfolk Island Disaster and Emergency Plan, including planning for cyclones and tsunamis	Plan updated	by December 2025	Emergency Management Team	
6.1.3	Develop a Water Shortage Response Plan in the context of emergency management	Plan developed	by September 2025	Emergency Management Team	
6.1.4	Facilitate Emergency Management Norfolk Island committee meetings, and conduct tabletop disaster response exercise	Number of EMNI meetings held	at least 6	Emergency Management Team	
6.2	**Facilities**				
6.2.1	Review and renew lease and licence agreements for Council facilities and Council-owned land as required	% of lease and licence agreements that are up-to-date	100%	Facilities Team	
6.3	**Fire Services**				

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
6.3.1	Deliver community fire education, advice and preparedness information to support the local community, including school age children, to take appropriate action in the event of a fire	Number of programs delivered Ensure one school-age event in community education program	At least 5	Fire Services Team	
6.3.2	Undertake regular testing and maintenance of fire alarms and equipment in public buildings and community areas	Proportion of testing regime completed	100%	Fire Services Team	
6.3.3	Implement a maintenance program for fire service assets and equipment	Proportion of scheduled program completed	100%	Fire Services Team	
6.3.4	Respond to community fire incidents as necessary	% of incidents responded to within 10 minutes	At least 95%	Fire Services Team	
6.3.5	Deliver an Airport Rescue and Fire Fighting Service in line with CASA requirements	CASA certification	Maintained	Fire Services Team	
6.3.6	Continue to implement Council's PFAS response with water testing and ongoing remediation program at the Fire Station	Remediation completed Number of sites tested Testing frequency	by 31 December 2025 At least 4 quarterly	Public Health & Environment Team Facilities Team	
6.3.7	As part of a program of ongoing improvements and identifying efficiencies, conduct a review of Fire services	Review completed	by end June 2026	Fire Services Team	
6.4	**Public Health**				

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
6.4.1	Implement the requirements of the Water Quality Assurance scheme to ensure safe drinking water on the Island, including: - documenting and implementing a potable water testing program that includes restaurants and accommodation providers - working with water carters	Number of QAPs in place for: - Council-owned facilities - water suppliers - commercial businesses - accommodation providers	 2 4 30 65	Public Health Team	
6.4.2	Continue delivery of the Water Assurance Scheme, including: - investigating options for expansion - maintaining the sewage network - seeking funding for Stage 1 of the Sewage Treatment Plant upgrade - implementing scheduled and priority actions of the Wastewater Management Strategy	% of scheduled activities completed	At least 90%		
6.4.3	Conduct public (tourist accommodation) swimming pools and spa pools inspections in line with inspection schedule and work with pool and spa owners to resolve any issues that are identified	Number of inspections completed; Number of non-compliant and retesting required % of identified issues resolved	16 Less than 20% 100%	Public Health Team	
6.4.4	Conduct scheduled inspections of skin penetration premises and work with premise operators to resolve any issues that are identified	Number of inspections completed; % of identified issues resolved	No target, report activity 100%	Public Health Team	
6.4.5	Conduct routine Mortuary inspections and work with NI Health & Residential Aged Care	Number of inspections completed;	1	Public Health Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
	Service to resolve any issues that are identified in a culturally sensitive way	% of identified issues resolved	100%		
6.4.6	Assess and process Sale of Food licence applications and renewals, and conduct food premise inspections	Number of new and renewed licences issued; Number of inspections completed; % of identified issues resolved	No target, report activity At least 100 100%	Public Health Team	
6.4.7	In collaboration with NI Health & Residential Aged Care Service, deliver community education programs to promote and improve community health, and issue public health alerts if required	Number and nature of public health alerts issued; Number of education programs delivered	No target, report activity At least 1	Public Health Team	
6.4.8	Assess and process Animal Importation applications	Number of applications received; Number of permits issued	No targets, report actuals	Public Health and Environment Team	
6.4.9	Develop First Point of Entry requirements and processes, including consideration of container handling	First Point of Entry protocols developed and provided to Department of Agriculture, Fisheries & Forestry	by 30 June 2026	Manager Infrastructure and Services	
6.4.10	Continue to monitor and publish Water Quality information related to public health in the Emily Bay and Slaughter Bay lagoons, utilising social media, radio and on-site signage.	Monitoring frequency; % of public health alerts issued within 24 hours following pollution incidents	weekly; 100%	Public Health Team	
6.4.11	Continue implementation of the Creek Monitoring Program	Sampling frequency Number of pollution incidents	quarterly Nil	Public Health and Environment Team	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility	Type
6.4.12	Continue water testing for PFAS at the POET filter (Point of Entry Treatment) influent and effluent sites	Number of sites tested Frequency of testing	At least 2 At least quarterly	Public Health and Environment Team	
6.4.13	Participate in Water Quality Working Group meetings	Number of WQWG meetings attended	At least 10	Public Health and Environment Team	
6.4.14	Implement additional rainwater harvesting at NIRC facilities by upgrading gutters and downpipes and installing water tanks	A minimum of 3 additional facilities providing rainwater harvesting	A minimum of 3 facilities connected	Manager Infrastructure and Services	
6.5	**Work Health & Safety**				
6.5.1	Implement a WHS management program in compliance with legislative and SDA requirements, including: - Develop Safe Work Instructions for activities performed on behalf of Council (e.g. management of confined spaces) - Conducting workplace inspections - Resolving workplace safety matters - Providing safety inductions - Provision of information to staff that promotes a safe and healthy workplace	% of scheduled inspections completed; % of staff who receive a safety induction	100% 100%	WHS Lead, Senior Safety Coordinator	
6.5.2	Develop and implement a WHS Audit Action Plan, including: - Consideration of resourcing - Establishment of a Working Group to support implementation and communication	% of 'Very High' and 'High' priority actions completed, as per program	100%	WHS Lead, Senior Safety Coordinator	

Ref	2025-26 actions	Measure	2025-26 Target	Responsibility WHS	Type
6.5.3	Subject to funding availability, deliver a Council-wide Safety Behaviour training program in consultation with the WHS Committee	% of staff who have completed training	at least 80%	Lead, Senior Safety Coordinator	
6.6	**Risk Management**				
6.6.1	Review, update and implement the Risk Management Framework, including to continue to: - Reflect risk management in all - Council policies and procedures Update risk assessments and mitigation actions as part of asset management plan updates - Report to the Audit, Risk & Improvement Committee on risk management actions taken	% of all Council policies and procedures that reflect risk management principles and guidelines	100%	Office of the General Manager	
6.6.2	Update and develop Business Continuity Plans to support critical services across Council, and ensure staff are trained in their implementation	% of critical services with a contemporary Business Continuity Plan in place; % of relevant staff who are trained in Business Continuity Plan implementation	100% 100%	Governance Team	

Statement of Revenue Policy



REVENUE POLICY 2025–2026

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 2025-2026 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 $1.98 million, which is 3.5% increase on the FY 2024-2025 net aggregate general rates levy (after subsidy). Unfortunately, the Commonwealth of Australia is no longer providing Council with $200,000 in grant funds to provide general rates relief, which has previously been passed onto rate payers in the form of a rebate on rates notices. Council does not intend to recover the revenue from this subsidy from ratepayers in FY 2025-26, but may need to do so in the future.

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.

In Council's ongoing efforts to promote equity between the various rating categories and subcategories, several modifications to the rating structure were considered when formulating the rates model for FY 2025-26. Previous exhibition commentary indicated a perceived inequity between residential and farmland classifications. As a result, the weightings between the different categories have been adjusted to bring farmland rates closer in line with residential rates.

Category weighting	2024-25 Weightings	2025-26 Weightings
Residential	44.0%	44.8%
Farmland	7.0%	5.1%
Business - Accommodation	Included below	Included below
Business	49.0%	50.1%
	100%	100.0%

The increase in residential is to achieve an approximate increase of 3.5% for its subcategories and recognises the above-referenced movement from farmland to residential. Reducing the weighting on farmland brings the base and ad valorum rates for the residential and farmland categories closer together than in the prior year. The balance is then added to the business and accommodation categories.

Council recognises that more work is needed to address perceived equity issues with general rates. To that end, Council intends to begin the process of completely reviewing the community's rating structure soon and progressing, if necessary, throughout the 2025-26 financial year.

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

Rating Category	Description	Proposed revised Definition
		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); (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	Land which meets the following criteria:

Rating Category	Description	Proposed revised Definition
	Supplies	(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); (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

Rating Category	Description	Proposed revised Definition
		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); (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.

Table: Rating Structure

Description	Base $	Ad Valorem	RatesGross $	Commonwealth Subsidy	Net Rates Collected $
Category: Residential					
Subcategory:					
Residential – Small	148.77	0.00127955	153,444	0	153,444
Residential – Medium	231.28	0.00127955	291,375	0	291,375
Residential – Large	373.31	0.00127955	443,816	0	443,817
Total for Residential			**888,635**	**0**	**888,635**
Category: Farmland					
Subcategory:					
Farmland – Small	246.80	0.00151359	12,590	0	12,590
Farmland – Medium	331.52	0.00151359	35,296	0	35,296
Farmland – Large	686.26	0.00151359	53,276	0	53,276
Total for Farmland			**101,162**	**0**	**101,162**
Category: Business					
Subcategory:					
Business – Accommodation A	3,022.46	0.01038784	335,195	0	335,195
Business – Accommodation B	4,422.57	0.01038784	68,666	0	68,666
Business – Accommodation C	4,684.51	0.01038784	12,296	0	12,296
Business – Accommodation D	4,684.51	0.01038784	72,733	0	72,733
Business – Shops/Retail A	1,188.91	0.01038784	55,378	0	55,378
Business – Shops/Retail B	2,242.31	0.01038784	64,656	0	64,656
Business – Building Supplies	1,586.28	0.01038784	17,592	0	17,592
Business – Café/Restaurant A	888.44	0.01038784	11,824	0	11,824
Business – Café/Restaurant B	2,563.94	0.01038784	62,556	0	62,556
Business – Service Station	1,624.66	0.01038784	-	0	-
Business – Car Rentals	1,336.34	0.01038784	20,748	0	20,748
Business – Clubs/Bars A	888.44	0.01038784	-	0	-
Business – Clubs/Bars B	2,563.94	0.01038784	-	0	-
Business - Supermarket or Shopping Facility - Small	1,663.03	0.01038784	11,066	0	11,066
Business – Supermarket or Shopping Facility – Large	6,447.45	0.01038784	14,301	0	14,301
Business – Other	1,885.58	0.01038784	246,753	0	246,753
Total for Business			**993,764**	**0**	**993,764**
Mining	-	-	-	-	-
		Total Rates	**1,983,561**	**0**	**1,983,561**

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%	888,635	888,635	0
Business	50.1%	993,764	993,764	0
Farmland	5.1%	101,162	101,162	0
Mining	0%	-	-	-
Total	**100%**	**$1,983,561**	**$1,983,561**	**0**

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 2025-2026 financial year, which is 10.5% 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 2025-2026 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 2025-2026. 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

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 management on Norfolk Island. The total amount required to be levied via the waste management charge is $1.22 million. Similar to general rates, the Commonwealth of Australia is no longer providing a grant (previously $800,000 per annum) to Council to subsidise waste charges for ratepayers.

Waste charges in FY 2025-26 are calculated through various methods depending on the category as follows:

- Residential – initial charge for each sub-category is based on percentage of valuation. The final charge amount is adjusted manually to be equal to a 3.5% increase on the prior year amount. Each sub-category is charged a different amount with larger properties paying a higher charge.
- Farmland - initial charge for each sub-category is based on percentage of valuation. The final charge amount is adjusted manually to be equal to the corresponding residential category.
- Accommodation – the initial charge is based on the target revenue divided by the number of units of accommodation for all accommodation sub-categories. The charge amount is then adjusted manually to be equal to a 3.5% increase on the prior year amount. All accommodation subcategories are charged the same amount per unit of accommodation.
- Business - initial charge for each sub-category is based on percentage of valuation. The final charge amount is adjusted manually to be equal to a 3.5% increase on the prior year amount. Each sub-category is charged a different amount based on the category's percentage of the valuation for business properties.

A 50% reduction in the charge has applied to vacant residential and farmland which is not recovered from other categories.

While the above waste charge model is being considered as most favourable and equitable for FY 2025-26, it does contain two issues:

- In an effort to set each property's waste charge increase to 3.5%, a shortfall (to Council) of $117,839 from the vacant property concession remains uncollected.

- Residential and farmland properties are charged different amounts according to the size of the subcategory of the property, where ideally all subcategories within those two major categories are charged at the same rate.

Similar to general rates, Council will undertake efforts beginning in in the new financial year to review the rating structure for waste rates with a view toward greater equity.

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.

Please note that when reviewing the comparative waste charges in the register of Fees & Charges, it will appear as if charges have gone down from the prior year. As Council previously legislated the full amount of charges prior to the application of the Commonwealth subsidy, the charges in the register need to be adjusted down to reflect the net paid in the prior year plus 3.5%. The comparability between years is better illustrated in **Exhibit B**, as all charges are shown on a net or "as-paid" basis**.**

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.

		2025-26			2024-25			2023-24	
	Category	Assessments	BaseRate $	% Change from Prior Year	Assessments	BaseRate $	% Change from Prior Year	Assessments	Base Rate $
1	Residential - Small	465	148.77	3.2%	451	144.15	7.5%	453	134.07
2	Residential - Medium	568	231.28	3.6%	566	223.31	5.6%	557	211.40
3	Residential - Large	536	373.31	4.0%	526	358.89	7.3%	512	334.38
4	Farmland - Small	23	246.80	-12.8%	27	283.06	2.0%	27	277.52
5	Farmland - Medium	48	331.52	-17.1%	50	399.77	6.5%	53	375.22
6	Farmland - Large	35	686.26	-18.5%	39	842.37	0.6%	45	837.29
7	Business - Accommodation A	50	3,022.46	14.5%	55	2,639.60	7.9%	54	2,446.10
8	Business - Accommodation B	7	4,422.57	10.8%	7	3,992.22	34.3%	8	2,972.51
9	Business - Accommodation C	1	4,684.51	10.8%	1	4,228.67	12.0%	1	3,775.17
10	Business - Accommodation D	7	4,684.51	10.8%	7	4,228.67	12.0%	7	3,775.17
11	Business - Shops/Retail A	21	1,188.91	10.8%	21	1,073.22	12.0%	22	958.12
12	Business - Shops/Retail B	13	2,242.31	13.0%	14	1,984.01	16.9%	16	1,696.74
13	Business - Building Supplies	5	1,586.28	10.8%	5	1,431.92	12.0%	5	1,278.35
14	Business - Café/Restaurant A	6	888.44	15.9%	5	766.77	12.0%	5	684.54
15	Business - Café/Restaurant B	11	2,563.94	10.8%	11	2,314.45	17.2%	12	1,974.23
16	Business - Service Station	-	1,624.66	-	-	-	-	-	-
17	Business - Car Rentals	7	1,336.34	6.6%	6	1,253.38	12.0%	6	1,118.96
18	Business - Clubs/Bars A		888.44	-		-	-		-
19	Business - Clubs/Bars B		2,563.94	-		-	-		-
20	Business - Supermarket or Shopping Facility - Small	3	1,663.03	10.8%	3	1,501.21	12.0%	3	1,340.21
21	Business - Supermarket or Shopping Facility - Large	1	6,447.45	10.8%	1	5,820.06	12.0%	1	5,195.89
22	Business - Other	59	1,885.58	12.1%	66	1,682.49	14.2%	75	1,473.00
		1,866			1,861			1,862	

		2025-26			2024-25			2023-24	
	C ategor y	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 *
1	Residential - Small	329.13	164.57	3.5%	318.00	159.00	6.4%	299.00	149.50
2	Residential - Medium	451.26	225.63	3.5%	436.00	218.00	6.6%	409.00	204.50
3	Residential - Large	676.89	338.45	3.5%	654.00	327.00	6.5%	614.00	307.00
4	Farmland - Small	329.13	164.57	3.5%	318.00	318.00	6.4%	299.00	299.00
5	Farmland - Medium	451.26	225.63	3.5%	436.00	436.00	6.6%	409.00	409.00
6	Farmland - Large	676.89	338.45	3.5%	654.00	654.00	6.5%	614.00	614.00
7	Business - Accommodation A	146.01	146.01	3.5%	141.07	141.07	2.1%	138.13	138.13
8	Business - Accommodation B	146.01	146.01	3.5%	141.07	141.07	2.1%	138.13	138.13
9	Business - Accommodation C	146.01	146.01	3.5%	141.07	141.07	2.1%	138.13	138.13
10	Business - Accommodation D	146.01	146.01	3.5%	141.07	141.07	2.1%	138.13	138.13
11	Business - Shops/Retail A	1,643.98	1,643.98	3.5%	1,588.38	1,588.38	16.8%	1,359.46	1,359.46
12	Business - Shops/Retail B	3,039.13	3,039.13	3.5%	2,936.36	2,936.36	22.0%	2,407.46	2,407.46
13	Business - Building Supplies	2,193.43	2,193.43	3.5%	2,119.26	2,119.26	16.8%	1,813.82	1,813.82
14	Business - Café/Restaurant A	1,174.55	1,174.55	3.5%	1,134.83	1,134.83	16.8%	971.27	971.27
15	Business - Café/Restaurant B	3,545.30	3,545.30	3.5%	3,425.41	3,425.41	22.3%	2,801.18	2,801.18
16	Business - Service Station	2,246.50	2,246.50	-	-	-	-	-	-
17	Business - Car Rentals	1,919.94	1,919.94	3.5%	1,855.02	1,855.02	16.8%	1,587.66	1,587.66
18	Business - Clubs/Bars A	1,174.55	1,174.55	-	-	-	-	-	-
19	Business - Clubs/Bars B	3,545.30	3,545.30	-	-	-	-	-	-
20	Business - Supermarket or Shopping Facility - Small	2,299.57	2,299.57	3.5%	2,221.80	2,221.80	16.8%	1,901.59	1,901.59
21	Business - Supermarket or Shopping Facility - Large	8,915.24	8,915.24	3.5%	8,613.76	8,613.76	16.8%	7,372.30	7,372.30
22	Business - Other	2,577.26	2,577.26	3.5%	2,490.10	2,490.10	19.1%	2,090.00	2,090.00

* Accommodation waste rates are charged per unit

2025-26 Annual Budget



Norfolk Island Regional Council
INCOME STATEMENT - CONSOLIDATED
2025-26 Budget

	2024/25 Current Budget $	2025/26 Budget $
Income from Continuing Operations		
Revenue:		
Rates & Annual Charges	3,662,819	3,788,496
User Charges & Fees	15,559,714	16,293,495
Other Revenues	-	-
Grants & Contributions provided for Operating Purposes	13,688,528	10,499,860
Grants & Contributions provided for Capital Purposes	7,331,692	1,132,687
Interest & Investment Revenue	775,000	1,300,000
Other Income:		
Net Gains from the Disposal of Assets	-	-
Fair value increment on investment properties	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-
Reversal of impairment losses on receivables	-	-
Other Income	6,206,695	6,686,743
Joint Ventures & Associated Entities - Gain	-	-
Total Income from Continuing Operations	**47,224,448**	**39,701,280**
Expenses from Continuing Operations		
Employee Benefits & On-Costs	10,721,799	12,532,885
Borrowing Costs	-	-
Materials & Contracts	17,968,865	15,762,009
Depreciation & Amortisation	8,160,017	8,528,014
Impairment of investments	-	-
Impairment of receivables	-	-
Other Expenses	6,643,042	5,841,277
Interest & Investment Losses	-	-
Net Losses from the Disposal of Assets	-	-
Revaluation decrement/impairment of IPPE	-	-
Fair value decrement on investment properties	-	-
Joint Ventures & Associated Entities	-	-
Total Expenses from Continuing Operations	**43,493,723**	**42,664,186**
Operating Result from Continuing Operations - Surplus/(Deficit)	**3,730,725**	**(2,962,905)**
Discontinued Operations - Profit/(Loss)	-	-
Net Profit/(Loss) from Discontinued Operations	-	-
Net Operating Result for the Year	**3,730,725**	**(2,962,905)**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(3,600,967)**	**(4,095,592)**

Norfolk Island Regional Council
CASH FLOW STATEMENT - CONSOLIDATED
2025-26 Budget

	2024/25 Current Budget $	2025/26 Budget $
Cash Flows from Operating Activities		
Receipts:		
Rates & Annual Charges	3,662,819	3,788,496
User Charges & Fees	15,559,714	16,293,495
Investment & Interest Revenue Received	775,000	1,300,000
Grants & Contributions	13,688,528	10,499,860
Bonds & Deposits Received	-	-
Other	6,206,695	6,686,743
Payments:		
Employee Benefits & On-Costs	(10,721,799)	(12,532,885)
Materials & Contracts	(17,968,865)	(15,762,009)
Borrowing Costs	-	-
Bonds & Deposits Refunded	-	-
Other	(6,643,042)	(5,841,277)
Net Cash provided (or used in) Operating Activities	**4,559,050**	**4,432,422**
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	-	-
Other Investing Activity Receipts and Capital Grants	7,331,692	1,132,687
Payments:		
Purchase of Investment Securities	-	-
Purchase of Investment Property	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(11,505,014)	(9,518,400)
Net Cash provided (or used in) Investing Activities	**(4,173,322)**	**(8,385,713)**
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	385,728	(3,953,291)
plus: Cash & Cash Equivalents - beginning of year	19,190,954	19,576,682
Cash & Cash Equivalents - end of the year	**19,576,682**	**15,623,391**
Representing:		
- External Restrictions	10,000,000	5,635,000
- Internal Restrictions	2,000,000	4,436,473
- Airport Asset Replacement Reserve	-	3,436,473
- Other	2,000,000	1,000,000
- Unrestricted	7,576,682	5,551,918
	19,576,682	**15,623,391**

Norfolk Island Regional Council

BALANCE SHEET - CONSOLIDATED **2025-26 Budget**	**2024/25 Current Budget** $	**2025/26 Budget** $
ASSETS		
Current Assets		
Cash & Cash Equivalents	19,576,682	15,623,391
Investments	-	-
Receivables	2,976,247	2,976,247
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	**25,564,434**	**21,611,143**
Non-Current Assets		
Contract assets and contract cost assets	91,345	91,345
Contract cost assets	-	-
Infrastructure, Property, Plant & Equipment	246,715,858	247,706,244
Investment Property	-	-
Intangible Assets	95,459	95,459
Right of use assets	-	-
Other	-	-
Total Non-Current Assets	**246,902,662**	**247,893,048**
TOTAL ASSETS	**272,467,096**	**269,504,191**
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	-	-
Total Non-Current Liabilities	-	-
TOTAL LIABILITIES	**8,029,272**	**8,029,272**
Net Assets	**264,437,824**	**261,474,919**
EQUITY		
Retained Earnings	196,959,663	193,996,758
Revaluation Reserves	67,478,161	67,478,161
Other Reserves	-	-
Council Equity Interest	264,437,824	261,474,919
Non-controlling equity interests	-	-
Total Equity	**264,437,824**	**261,474,919**

Operational Plan - Annual Budget CAPITAL BUDGET 2025-2026							
Project Description	**Carry Over ---- A**	**Budget ---- B**	**Total Budget ---- C**	**Funding Source**			
	2024-25	**2025-26**	**2025-26**	**Grant**	**Contribution**	**Other**	**Council Cash**
Airport							
AMP - Fire Panel Replacement	-	-	-	-	-	-	-
AMP - Airport Beacon Replacement	-	34,000	34,000	-	-	-	34,000
AMP - General Equipment	-	18,000	18,000	-	-	-	18,000
	-	**52,000**	**52,000**	**-**	**-**	**-**	**52,000**
Airport - ARFFS							
Fire Doors	-	500,000	500,000	-	-	-	500,000
	-	**500,000**	**500,000**	**-**	**-**	**-**	**500,000**
Buildings							
Building Upgrade, including guttering plumbing	-	79,000	79,000	-	-	-	79,000
General Equipment	-	35,000	35,000	-	-	-	35,000
TR Units Capital Upgrade	-	250,000	250,000	-	-	-	250,000
	-	**364,000**	**364,000**	**-**	**-**	**-**	**364,000**
Electricity							
Main Switchboard	-	3,150,000	3,150,000	-	-	-	3,150,000
General Equipment	-	82,400	82,400	-	-	-	82,400
Generator Overhaul	-	480,000	480,000	-	-	-	480,000
EWP	-	500,000	500,000	-	-	-	500,000
Diesel Tank Replacement	-	-	-	-	-	-	-
	-	**4,212,400**	**4,212,400**	**-**	**-**	**-**	**4,212,400**
IT Services							
Hardware – Switches, Repeaters, Inverters, Devices	-	100,000	100,000	-	-	-	100,000
	-	**100,000**	**100,000**	**-**	**-**	**-**	**100,000**
Infrastructure							
Annual Road Renewal Program	-	1,600,000	1,600,000	132,687	-	-	1,467,313
Youngs Road Quarry Rock (Blasting and Inventory Production)	-	200,000	200,000	-	-	-	200,000
	-	**1,800,000**	**1,800,000**	**132,687**	**-**	**-**	**1,667,313**

Project Description	Carry Over ---- A	Budget ---- B	Total Budget ---- C	Funding Source			
	2024-25	2025-26	2025-26	Grant	Contribution	Other	Council Cash
Plant & Equipment							
Road Building Equipment*	-	1,000,000	1,000,000	1,000,000	-	-	-
Vehicles	-	150,000	150,000	-	-	-	150,000
Tractors/Mowers	-	120,000	120,000	-	-	-	120,000
General Equipment	-	150,000	150,000	-	-	-	150,000
	-	**1,420,000**	**1,420,000**	**1,000,000**	**-**	**-**	**420,000**
Waste Management							
Bulky Waste Area Bunkers	-	500,000	500,000	-	-	-	500,000
Metal Baler	-	560,000	560,000	-	-	-	560,000
	-	**1,060,000**	**1,060,000**	**-**	**-**	**-**	**1,060,000**
Waste Water Services							
Flow Meter	-	-	-	-	-	-	-
Manhole covers	-	10,000	10,000	-	-	-	10,000
	-	**10,000**	**10,000**	**-**	**-**	**-**	**10,000**
TOTAL CAPITAL EXPENDITURE	**-**	**9,518,400**	**9,518,400**	**1,132,687**	**-**	**-**	**8,385,713**

*Contingent on receiving grant funding

Removed/Reduced from Draft Operational Plan

Note: Council expects some degree of FY 2024/25 carryover, which will be confirmed at the conclusion of the audit.

Operational Plan - Annual Budget

INCOME STATEMENT 2025-2026 - Service/Function Areas

Unit	Service/Function	Business Unit	Rates & Annual Charges	Grants & Contributions - Operating	Fees & Charges	Other Revenue	Interest & Investment Income	Total Operating Income	Employee Costs	Materials & Services	Contractors	Consultants	Depreciation	Other Expenses	Corporate Overheads Recovered	Corporate Overheads	Total Operating Expense	Surplus (Deficit)
Governance	Office of the General Manager	Office of the General Manager	-	-	-	-	-	-	394,956	168,500	-	96,200	-	247,300	(906,956)	252,413	252,413	(252,413)
	Regional Council	Office of the General Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Office of the Administrator	Office of the General Manager	-	-	-	80,268	-	80,268	12,732	102,500	123,811	-	-	-	-	46,316	285,359	(205,091)
	Governance	Corporate & Finance	-	-	-	-	-	-	-	-	52,500	275,000	-	1,076,650	(1,404,150)	290,943	290,943	(290,943)
	Records Management	Customer Service	-	-	-	-	-	-	2,500	2,500	50,000	-	-	6,050	(61,050)	11,717	11,717	(11,717)
	Finance	Corporate & Finance	-	-	-	15,000	-	15,000	555,322	164,346	274,773	100,000	-	105,000	(1,199,442)	305,342	305,341	(290,341)
	Risk & Internal Audit	Office of the General Manager	-	-	-	-	-	-	-	93,300	-	-	-	-	(93,300)	17,340	17,340	(17,340)
	Customer Care	Customer Service	-	-	-	-	-	-	212,587	6,000	2,564	-	-	5,300	(305,643)	73,640	- 5,552	5,552
	Human Resources	Office of the General Manager	-	-	-	-	-	-	138,837	10,500	67,255	42,000	-	478,623	(737,215)	201,702	201,702	(201,702)
	ICT Services	Corporate & Finance	-	-	-	-	-	-	-	28,455	-	16,405	18,617	1,060,630	(1,180,269)	309,355	253,193	(253,193)
	Services Management	Infrastructure Services	-	-	-	-	-	-	631,473	20,000	-	-	-	124,000	(775,473)	237,851	237,851	(237,851)
	Facilities Management	Infrastructure Services	-	-	6,105	-	-	6,105	78,690	61,000	140,000	-	334,154	42,000	(815,817)	71,466	- 88,507	94,612
	Facilities Repairs and Maintenance	Infrastructure Services	-	-	-	-	-	-	-	24,000	53,000	-	-	21,000	(98,000)	18,213	18,213	(18,213)
	Works Management	Infrastructure Services	-	-	-	3,250	-	3,250	173,510	20,000	-	-	86,255	17,000	(293,328)	64,877	68,314	(65,064)
	General Purpose Revenue	Corporate & Finance	1,966,039	5,662,738	-	-	1,300,000	8,928,777	-	25,000	-	75,000	-	103,333	-	75,579	278,912	8,649,866
Business	Waste Services	Planning & Environment	1,235,653	190,000	58,500	605,000	-	2,089,153	506,827	819,803	1,975,979	38,850	282,270	65,608	-	708,429	4,397,766	(2,308,613)
	Airport Management	Infrastructure Services	-	-	5,961,993	1,090,578	-	7,052,571	643,906	20,000	683,000	-	2,851,765	98,031	-	364,277	4,660,979	2,391,592
	Airport - ARFFS	Infrastructure Services	-	-	1,324,485	-	-	1,324,485	614,463	66,500	7,000	-	-	30,000	-	233,023	950,986	373,499
	Cascade Quarry	Infrastructure Services	-	-	40,000	-	-	40,000	-	-	50,000	-	-	1,000	-	9,478	60,478	(20,478)
	Sewerage Services	Planning & Environment	586,804	-	-	18,000	-	604,804	163,759	49,367	63,000	10,458	225,594	42,017	-	85,390	639,585	(34,782)
	Telecom	Corporate & Finance	-	-	2,512,782	-	-	2,512,782	641,756	80,102	1,900,000	-	823,834	162,599	-	612,776	4,221,068	(1,708,286)
	Electricity	Infrastructure Services	-	-	3,735,931	15,450	-	3,751,381	1,009,117	2,151,000	91,000	48,000	1,426,560	257,000	-	810,685	5,793,361	(2,041,980)
Commercial	Liquor Mart	Corporate & Finance	-	-	-	3,400,000	-	3,400,000	570,977	1,859,044	30,000	-	47,046	71,961	-	555,351	3,134,379	265,621
	Norfolk Fuel	Infrastructure Services	-	-	400,000	-	-	400,000	-	7,000	77,000	-	69,410	24,256	-	20,177	197,842	202,158
	Tanalith Services	Infrastructure Services	-	-	-	5,000	-	5,000	-	-	-	-	6,679	8,276	-	1,560	16,515	(11,515)
	Private Works	Infrastructure Services	-	-	33,827	2,500	-	36,327	-	32,000	-	-	-	-	-	5,575	37,575	(1,248)
	Plant Operations	Infrastructure Services	-	-	-	-	-	-	-	406,000	-	-	1,039,789	-	-	75,455	1,521,244	(1,521,244)
Community	Council & Community Housing	Infrastructure Services	-	-	31,200	-	-	31,200	-	33,000	-	-	109,526	-	-	6,133	148,659	(117,459)
	Broadcasting Services	Customer Service	-	-	-	-	-	-	139,504	3,100	10,000	-	46,337	27,992	-	54,270	281,203	(281,203)
	Library	Customer Service	-	-	-	3,000	-	3,000	67,940	17,000	3,000	-	11,983	2,600	-	26,911	129,435	(126,435)
	Registry & Lands	Customer Service	-	-	3,000	-	-	3,000	-	2,600	50,000	-	-	10,756	-	11,775	75,131	(72,131)
	Tourism Bureau	Customer Service	-	-	200,000	12,076	-	212,076	357,620	127,528	246,000	-	9,209	405,407	-	264,309	1,410,073	(1,197,997)
	Economic Development	Office of the General Manager	-	-	-	-	-	-	-	7,000	191,300	26,300	-	1,300	-	41,983	267,883	(267,883)
Operational	Environment,Parks & Reserves	Infrastructure Services	-	-	1,000	-	-	1,000	362,675	56,000	57,000	-	12,900	7,000	-	143,537	639,111	(638,111)
	Sealed Roads	Infrastructure Services	-	-	-	400,000	-	400,000	378,156	194,000	65,000	-	1,054,705	1,000	-	174,730	1,867,591	(1,467,591)
	Garage Operations	Infrastructure Services	-	-	-	15,000	-	15,000	151,241	25,000	50,000	-	-	5,000	-	65,425	296,665	(281,665)
	Works Store	Corporate & Finance	-	-	-	50,000	-	50,000	204,337	2,100	-	-	937	-	-	137,392	344,765	(294,765)
	Staff Accommodation Complex	Infrastructure Services	-	-	-	-	-	-	-	40,000	60,000	-	-	6,444	-	19,800	126,244	(126,244)
	Building & Development Control	Planning & Environment	-	-	41,250	-	-	41,250	314,633	2,110	48,717	-	-	769	-	114,764	480,993	(439,743)
	Public Health & Safety	Planning & Environment	-	-	15,000	-	-	15,000	16,872	14,565	-	-	-	7,884	-	9,812	49,133	(34,133)
	Emergency Management Norfolk Island (EMNI)	Infrastructure Services	-	-	-	-	-	-	27,852	2,000	11,000	-	-	2,000	-	12,098	54,950	(54,950)
	Pest & Noxious Weed Control (NIRC)	Planning & Environment	-	-	-	-	-	-	159,475	10,500	52,500	-	-	-	-	65,018	287,492	(287,492)
	Composting	Planning & Environment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Water	Planning & Environment	-	-	-	176,620	-	176,620	-	6,825	126,250	-	-	16,000	-	27,705	176,780	(160)
	Public Land Management	Planning & Environment	-	-	-	30,000	-	30,000	-	5,250	21,000	-	-	-	-	4,879	31,129	(1,129)
	First Point Of Entry (FPoE) Facility	Planning & Environment	-	-	-	-	-	-	-	40,000	-	-	-	-	(40,000)	7,434	7,434	(7,434)
	Operating Totals		**3,788,496**	**5,852,738**	**14,365,073**	**5,921,742**	**1,300,000**	**31,228,048**	**8,531,716**	**6,805,495**	**6,632,649**	**728,213**	**8,457,570**	**4,541,786**	**(7,910,642)**	**6,646,905**	**34,433,691**	**(3,205,643)**
SDA	C/Wth Legal Services, Deceased Estates & Proba	Customer Service	-	55,000	-	1	-	55,001	20,075	5,033	15,051	-	-	3,709	-	11,133	55,001	-
	C/Wealth - Courts, Tribunals, Boards & Stat Appo	Customer Service	-	190,000	6,500	-	-	196,500	183,789	8,500	60,000	-	-	36,000	-	80,858	369,147	(172,647)
	C/Wealth - Registry, Licencing & Regulatory	Customer Service	-	-	1,778,868	-	-	1,778,868	376,048	32,200	20,000	-	-	919,750	-	430,869	1,778,868	-
	C/Wealth - Community Fire Service	Infrastructure Services	-	572,834	-	5,000	-	577,834	308,857	45,500	100,000	-	53,397	58,000	-	141,065	706,819	(128,985)
	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	145,344	15,010	191,240	36,000	-	69,398	-	106,505	563,498	(138,498)
	C/Wealth - Environment Program/Reserve Mana	Planning & Environment	-	250,001	-	-	-	250,001	-	50,196	160,589	-	-	-	-	39,216	250,001	-
	C/Wealth - Pensioner Rates Rebate	Corporate & Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C/Wealth - Ports Management	Infrastructure Services	-	710,500	-	500,000	-	1,210,500	466,616	55,000	180,000	-	17,047	28,276	-	204,932	951,871	258,629
	C/Wealth - Record Keeping	Customer Service	-	175,950	-	-	-	175,950	168,786	-	15,000	-	-	-	-	59,209	242,995	(67,045)
	C/Wealth - Spatial Planning & Policy	Planning & Environment	-	-	-	-	-	-	-	-	-	10,000	-	-	-	1,858	11,858	(11,858)
	C/Wealth - SDA Manager	Corporate & Finance	-	159,094	-	-	-	159,094	74,920	-	-	49,867	-	-	-	34,306	159,094	-
	C/Wealth - Public Health	Planning & Environment	-	150,000	-	-	-	150,000	149,557	3,367	40,000	-	-	8,747	-	59,679	261,351	(111,351)
	C/Wealth - WHS Inspector	Infrastructure Services	-	75,000	-	-	-	75,000	9,091	-	490,000	-	-	-	-	94,105	593,196	(518,196)
	C/Wealth - Adhoc Tourism Promotion	Customer Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C/Wealth - EAF Funding	Corporate & Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SDA Total		**-**	**2,763,379**	**1,928,422**	**505,001**	**-**	**5,196,802**	**1,903,084**	**214,806**	**1,271,880**	**95,867**	**70,444**	**1,266,934**	**-**	**1,263,737**	**6,086,752**	**(889,951)**
KAVHA	KAVHA	Corporate & Finance	-	1,883,743	-	260,000	-	2,143,743	2,098,086	13,099	-	-	-	32,558	-	-	2,143,743	-
	KAVHA Total		**-**	**1,883,743**	**-**	**260,000**	**-**	**2,143,743**	**2,098,086**	**13,099**	**-**	**-**	**-**	**32,558**	**-**	**-**	**2,143,743**	**-**
	Budget Totals		**3,788,496**	**10,499,860**	**16,293,495**	**6,686,743**	**1,300,000**	**38,568,593**	**12,532,885**	**7,033,400**	**7,904,529**	**824,080**	**8,528,014**	**5,841,277**	**(7,910,642)**	**7,910,642**	**42,664,186**	**(4,095,592)**

Norfolk Island Regional Council
10 Year Financial Plan for the Years ending 30 June 2034
INCOME STATEMENT - CONSOLIDATED
Scenario: NIRC LTFP - 2024-25 Budget

	2024/25 Current	2025/26 Budget	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast	2034/35 Forecast
	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	3,662,819	3,788,496	3,921,093	4,058,331	4,200,373	4,347,386	4,499,544	4,657,029	4,820,025	4,988,725	5,163,331
User Charges & Fees	15,559,714	16,293,495	16,945,234	17,623,044	18,327,965	19,061,084	19,823,527	20,616,468	21,441,127	22,298,772	23,190,723
Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	13,688,528	10,499,860	10,919,854	11,356,649	11,810,915	12,283,351	12,774,685	13,285,673	13,817,099	14,369,783	14,944,575
Grants & Contributions provided for Capital Purposes	7,331,692	1,132,687	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	775,000	1,300,000	1,365,000	1,433,250	1,504,913	1,580,158	1,659,166	1,742,124	1,829,231	1,920,692	2,016,727
Other Income:											
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-
Other Income	6,206,695	6,686,743	6,954,213	7,232,381	7,521,677	7,822,544	8,135,445	8,460,863	8,799,298	9,151,270	9,517,321
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**47,224,448**	**39,701,280**	**40,105,395**	**41,703,655**	**43,365,842**	**45,094,523**	**46,892,368**	**48,762,157**	**50,706,780**	**52,729,243**	**54,832,676**
Expenses from Continuing Operations											
Employee Benefits & On-Costs	10,721,799	12,532,885	12,908,872	13,296,138	13,695,022	14,105,873	14,529,049	14,964,920	15,413,868	15,876,284	16,352,572
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	17,968,865	15,762,009	16,361,865	16,987,996	17,603,563	18,285,779	18,997,911	19,704,040	20,480,028	21,290,078	22,099,202
Depreciation & Amortisation	8,160,017	8,528,014	9,467,497	9,803,942	10,452,310	10,897,369	11,612,212	12,184,807	12,670,551	13,589,597	14,661,630
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,643,042	5,841,277	6,016,516	6,197,011	6,382,922	6,574,409	6,771,641	6,974,791	7,184,034	7,399,555	7,621,542
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	**43,493,723**	**42,664,186**	**44,754,749**	**46,285,087**	**48,133,816**	**49,863,430**	**51,910,812**	**53,828,557**	**55,748,481**	**58,155,515**	**60,734,947**
Operating Result from Continuing Operations - Surplus/(Deficit)	**3,730,725**	**(2,962,905)**	**(4,649,355)**	**(4,581,432)**	**(4,767,974)**	**(4,768,907)**	**(5,018,444)**	**(5,066,400)**	**(5,041,701)**	**(5,426,272)**	**(5,902,271)**
Discontinued Operations - Profit/(Loss)											
Net Profit/(Loss) from Discontinued Operations											
Net Operating Result for the Year	**3,730,725**	**(2,962,905)**	**(4,649,355)**	**(4,581,432)**	**(4,767,974)**	**(4,768,907)**	**(5,018,444)**	**(5,066,400)**	**(5,041,701)**	**(5,426,272)**	**(5,902,271)**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(3,600,967)**	**(4,095,592)**	**(4,649,355)**	**(4,581,432)**	**(4,767,974)**	**(4,768,907)**	**(5,018,444)**	**(5,066,400)**	**(5,041,701)**	**(5,426,272)**	**(5,902,271)**

Norfolk Island Regional Council
10 Year Financial Plan for the Years ending 30 June 2034
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: NIRC LTFP - 2024-25 Budget

	2024/25 Current	2025/26 Budget	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast	2034/35 Forecast
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	3,662,819	3,788,496	3,921,093	4,058,331	4,200,373	4,347,386	4,499,544	4,657,029	4,820,025	4,988,725	5,163,331
User Charges & Fees	15,559,714	16,293,495	16,945,234	17,623,044	18,327,965	19,061,084	19,823,527	20,616,468	21,441,127	22,298,772	23,190,723
Investment & Interest Revenue Received	775,000	1,300,000	1,365,000	1,433,250	1,504,913	1,580,158	1,659,166	1,742,124	1,829,231	1,920,692	2,016,727
Grants & Contributions	13,688,528	10,499,860	10,919,854	11,356,649	11,810,915	12,283,351	12,774,685	13,285,673	13,817,099	14,369,783	14,944,575
Bonds & Deposits Received											
Other	6,206,695	6,686,743	6,954,213	7,232,381	7,521,677	7,822,544	8,135,445	8,460,863	8,799,298	9,151,270	9,517,321
Payments:											
Employee Benefits & On-Costs	(10,721,799)	(12,532,885)	(12,908,872)	(13,296,138)	(13,695,022)	(14,105,873)	(14,529,049)	(14,964,920)	(15,413,868)	(15,876,284)	(16,352,572)
Materials & Contracts	(17,968,865)	(15,762,009)	(16,361,865)	(16,987,996)	(17,603,563)	(18,285,779)	(18,997,911)	(19,704,040)	(20,480,028)	(21,290,078)	(22,099,202)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded											
Other	(6,643,042)	(5,841,277)	(6,016,516)	(6,197,011)	(6,382,922)	(6,574,409)	(6,771,641)	(6,974,791)	(7,184,034)	(7,399,555)	(7,621,542)
Net Cash provided (or used in) Operating Activities	4,559,050	4,432,422	4,818,143	5,222,510	5,684,335	6,128,462	6,593,768	7,118,407	7,628,850	8,163,326	8,759,359
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	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts and Capital Grants	7,331,692	1,132,687	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(11,505,014)	(9,518,400)	(16,223,751)	(10,550,861)	(11,262,884)	(6,613,176)	(11,608,296)	(8,119,991)	(5,867,625)	(14,096,506)	(16,329,096)
Net Cash provided (or used in) Investing Activities	(4,173,322)	(8,385,713)	(16,223,751)	(10,550,861)	(11,262,884)	(6,613,176)	(11,608,296)	(8,119,991)	(5,867,625)	(14,096,506)	(16,329,096)
Cash Flows from Financing Activities											
Receipts:											
Payments:											
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	385,728	(3,953,291)	(11,405,609)	(5,328,351)	(5,578,549)	(484,714)	(5,014,528)	(1,001,584)	1,761,225	(5,933,181)	(7,569,737)
plus: Cash & Cash Equivalents - beginning of year	19,190,954	19,576,682	15,623,391	4,217,782	(1,110,569)	(6,689,119)	(7,173,833)	(12,188,361)	(13,189,945)	(11,428,720)	(17,361,901)
Cash & Cash Equivalents - end of the year	**19,576,682**	**15,623,391**	**4,217,782**	**(1,110,569)**	**(6,689,119)**	**(7,173,833)**	**(12,188,361)**	**(13,189,945)**	**(11,428,720)**	**(17,361,901)**	**(24,931,638)**
Cash & Cash Equivalents - end of the year	19,576,682	15,623,391	4,217,782	(1,110,569)	(6,689,119)	(7,173,833)	(12,188,361)	(13,189,945)	(11,428,720)	(17,361,901)	(24,931,638)
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	**19,576,682**	**15,623,391**	**4,217,782**	**(1,110,569)**	**(6,689,119)**	**(7,173,833)**	**(12,188,361)**	**(13,189,945)**	**(11,428,720)**	**(17,361,901)**	**(24,931,638)**
Representing:											
- External Restrictions	10,000,000	5,635,000	4,262,068	3,555,023	3,555,023	3,555,023	3,555,023	3,555,023	3,555,023	3,555,023	3,555,023
- Internal Restrictions	2,000,000	4,436,473	4,554,924	4,556,440	4,210,878	3,909,303	3,911,892	3,914,598	3,917,425	3,920,380	3,923,468
- Airport Asset Replacement Reserve	-	3,436,473	3,554,924	3,556,440	3,210,878	2,909,303	2,911,892	2,914,598	2,917,425	2,920,380	2,923,468
- Other	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
- Unrestricted	7,576,682	5,551,918	(4,599,210)	(9,222,033)	(14,455,020)	(14,638,159)	(19,655,276)	(20,659,566)	(18,901,169)	(24,837,304)	(32,410,129)
	19,576,682	**15,623,391**	**4,217,782**	**(1,110,569)**	**(6,689,119)**	**(7,173,833)**	**(12,188,361)**	**(13,189,945)**	**(11,428,720)**	**(17,361,901)**	**(24,931,638)**

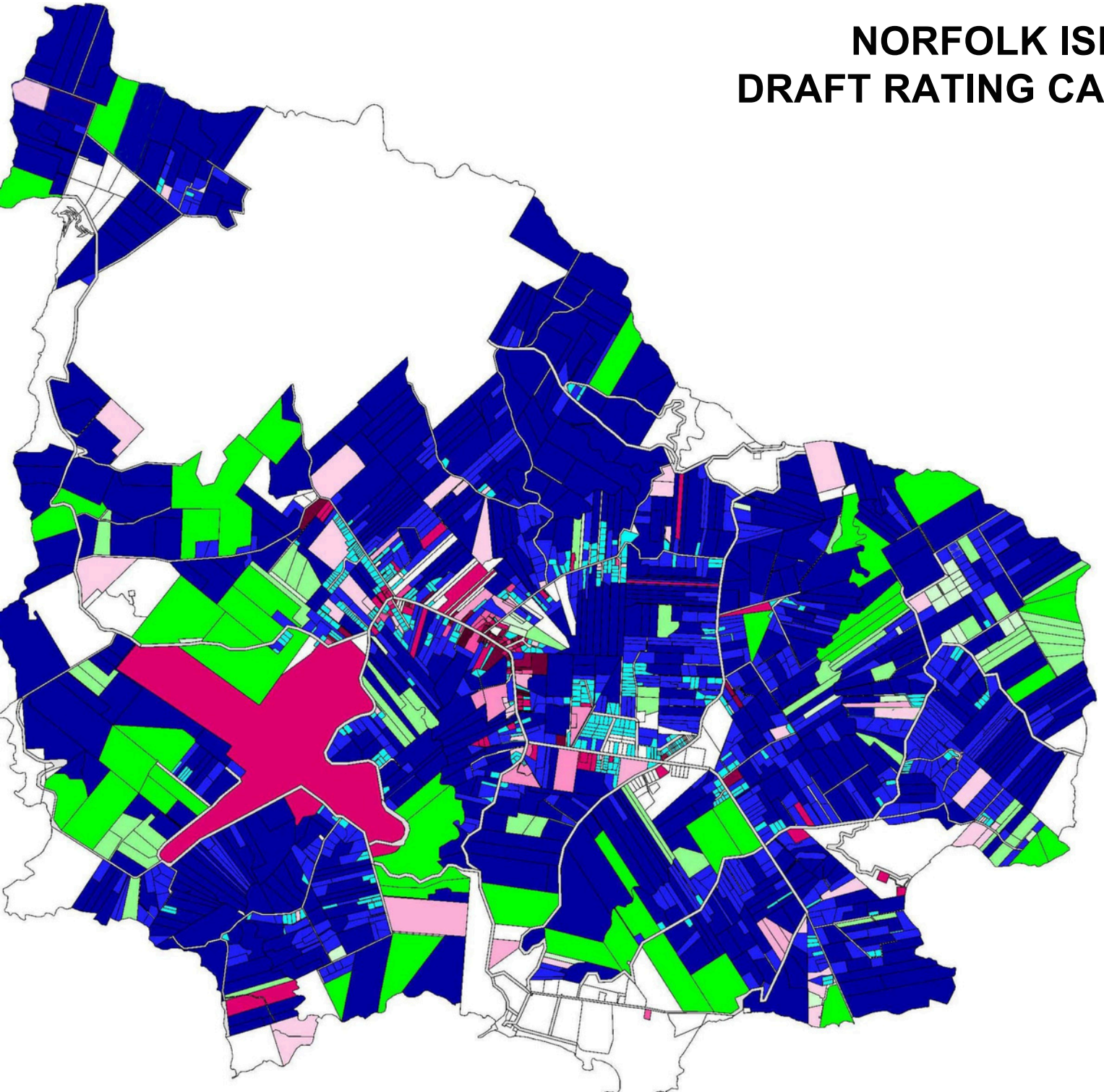
Norfolk Island Regional Council
10 Year Financial Plan for the Years ending 30 June 2034
BALANCE SHEET - CONSOLIDATED
Scenario: NIRC LTFP - 2024-25 Budget

	2024/25 Current	2025/26 Budget	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast	2034/35 Forecast
ASSETS											
Current Assets											
Cash & Cash Equivalents	19,576,682	15,623,391	4,217,782	(1,110,569)	(6,689,119)	(7,173,833)	(12,188,361)	(13,189,945)	(11,428,720)	(17,361,901)	(24,931,638)
Investments	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,976,247	2,976,247	2,976,247	2,976,247	2,976,247	2,976,247	2,976,247	2,976,247	2,976,247	2,976,247	2,976,247
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	25,564,434	21,611,143	10,205,534	4,877,183	(701,366)	(1,186,080)	(6,200,608)	(7,202,192)	(5,440,968)	(11,374,148)	(18,943,885)
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	246,715,858	247,706,244	254,462,498	255,209,418	256,019,992	251,735,799	251,731,884	247,667,068	240,864,142	241,371,051	243,038,517
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	246,902,662	247,893,048	254,649,302	255,396,221	256,206,796	251,922,603	251,918,688	247,853,871	241,050,946	241,557,855	243,225,321
TOTAL ASSETS	**272,467,096**	**269,504,191**	**264,854,836**	**260,273,404**	**255,505,430**	**250,736,523**	**245,718,079**	**240,651,679**	**235,609,978**	**230,183,706**	**224,281,435**
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	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-
TOTAL 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**
Net Assets	**264,437,824**	**261,474,919**	**256,825,564**	**252,244,133**	**247,476,158**	**242,707,251**	**237,688,807**	**232,622,407**	**227,580,706**	**222,154,434**	**216,252,163**
EQUITY											
Retained Earnings	196,959,663	193,996,758	189,347,404	184,765,972	179,997,998	175,229,091	170,210,647	165,144,247	160,102,545	154,676,274	148,774,003
Revaluation Reserves	67,478,161	67,478,161	67,478,161	67,478,161	67,478,161	67,478,161	67,478,161	67,478,161	67,478,161	67,478,161	67,478,161
Other Reserves	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	264,437,824	261,474,919	256,825,564	252,244,133	247,476,158	242,707,251	237,688,807	232,622,407	227,580,706	222,154,434	216,252,163
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-
Total Equity	**264,437,824**	**261,474,919**	**256,825,564**	**252,244,133**	**247,476,158**	**242,707,251**	**237,688,807**	**232,622,407**	**227,580,706**	**222,154,434**	**216,252,163**

Rating Categories Map



NORFOLK ISLAND
DRAFT RATING CATEGORIES



Residential-small

Residential-medium

Residential-large

Farmland-small

Farmland-medium

Farmland-large

Business-Supermarket or shopping facility - small

Business-shops/retail B

BusinessOshops/retail **A**

Business-service station

Business-other

Business-clubs/bars B

Business-car rentals

Business-cafe/restaurant A

Business-building supplies

Business-accommodation D

Business-accommodation C

Business-accommodation B

Business-accommodation A

Exempt

Road

Schedule of Fees & Charges



Fees & Charges

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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.

Norfolk Island Regional Council

Legislated Fees and Charges

Administration and Probate Act 2006

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
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 **Last year fee** Refer detailed description			C

Administrative Review Tribunal Regulations 2002

Application for review	$605.00	$482.80	-20.20%	-$122.20	C
Application for review – social service recipient	$63.00	$48.28	-23.37%	-$14.72	C
Other applications	$37.00	$28.40	-23.24%	-$8.60	C

Airport Act 1991

ATO Landing & Take-off Charge - applied per passenger per movement both in & outbound. Minimum charge $127 if no passengers	$0.00	$6.93	∞	$6.93	E

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	$3,300.00	$3,465.00	5.00%	$165.00	C
ATO Embarking & Disembarking Charge. Applied per passenger per movement both inbound & outbound.	$87.50	$91.88	5.01%	$4.38	C
Fuel spill charges: Minimum $400 or actual cost for remediation. Includes Aircraft and Airside Vehicles			$400 minimum or actual costs		D
ATO Passenger & Baggage Screening Fee: Applied for each departing flight	$550.00	$580.00	5.45%	$30.00	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.	$3.85	$4.04	4.94%	$0.19	D
ATO ARFFS Coverage fee: Applied per passenger both inbound and outbound	$7.70	$8.09	5.06%	$0.39	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.	$3.85	$4.04	4.94%	$0.19	D
Charter / Private / Military Flight Embarking & Disembarking charge: Applied per passenger per movement both inbound & outbound	$57.20	$60.06	5.00%	$2.86	D

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Airport Regulations 1992 [continued]					
After Hours Attendance Fees: Applied outside of Airport Hrs (07:00L - 15:00L Monday - Friday) & on public holidays. Charged per hour or part thereof, per person	$110.00	$165.00	50.00%	$55.00	D
Charter / Private Flight Passenger & Baggage Screening Fee: Applies per departing flight	$852.50	$895.13	5.00%	$42.63	D
ARFFS Coverage upon request. Applied per 2 hour window of requested coverage, per aircraft	$1,831.50	$1,923.08	5.00%	$91.58	D
In addition to other service fees					
Non-ATO Movement Charge: Applied to all non-ATO movement types, applied per 1,000kg of MTOW	$48.40	$50.82	5.00%	$2.42	D
Parking Fee: Applied per aircraft, per night	$85.80	$90.09	5.00%	$4.29	D
Runway lights: Charged per hour or part thereof	$79.20	$83.16	5.00%	$3.96	D
Apron Lights: Charged per hour or part thereof	$79.20	$83.16	5.00%	$3.96	D
Animals (Importation) Act 1983					
Dog	$105.00	$110.00	4.76%	$5.00	C
Cat	$105.00	$110.00	4.76%	$5.00	C
Bird	$105.00	$110.00	4.76%	$5.00	C
Fish	$170.00	$175.00	2.94%	$5.00	C
Poultry 1-1000	$0.00	$110.00	∞	$110.00	C
All other animals	$105.00	$110.00	4.76%	$5.00	C
Apiaries Act 1935					
Registration of Apiary	$105.00	$0.00	-100.00%	-$105.00	C
Associations Incorporations Regulations 2005					
Approval of Notice	$36.00	$37.00	2.78%	$1.00	C
Approval of an application	$36.00	$37.00	2.78%	$1.00	C
Issue of a certificate of incorporation s11	$105.00	$110.00	4.76%	$5.00	C
Issue of a certificate of incorporation s21	$36.00	$37.00	2.78%	$1.00	C
For filing a copy of a balance sheet with the Registrar	$36.00	$37.00	2.78%	$1.00	C
Lodging an application for exemption from filing a copy balance sheet	$36.00	$37.00	2.78%	$1.00	C
Certificate of the Registrar	$36.00	$37.00	2.78%	$1.00	C
Filing a notice	$36.00	$37.00	2.78%	$1.00	C
Filing a document with the Registrar within the time specified by the Act	$36.00	$37.00	2.78%	$1.00	C
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	$36.00	$37.00	2.78%	$1.00	C
Issuing a document relating to an incorporated association by post or by facsimile transmission or other electronic means	$36.00	$37.00	2.78%	$1.00	C

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Auctioneers Act 1926					
Annual licence – Charitable	$36.00	$37.00	2.78%	$1.00	C
Annual licence – all others	$253.00	$261.86	3.50%	$8.86	C
Licence – Less than 12 months				Pro Rata	C
Temporary licence to clerk or deputy of licensed auctioneer	$66.00	$68.31	3.50%	$2.31	C
Brands and Marks Act 1949					
Inspection of Register	$19.00	$20.00	5.26%	$1.00	C
Registration of brand or mark	$19.00	$20.00	5.26%	$1.00	C
Business Transactions (Administration) Act 2006					
Reduction of leviable value of leviable property if conveyed to partner on retirement or dissolution of partnership	$24.00	$25.00	4.17%	$1.00	C
Interest payable on refunded levy	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				C
Schedule 1 – Sections 4 and 5 – Rates of levy					
Conveyance of Leviable Property					
(1) Conveyance other than a conveyance of leviable 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 x V Where: D = the levy payable in $ and V = the value 100 Note for a value of $150,000 the formula becomes: D = 4 x 150,000/100 = $6,000	Refer detailed description				C
(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 x V Where: D = the levy payable in $ and V = the value 100 Note for a value of $150,000 the formula becomes: D = 4 x 150,000/100 = $6,000	Refer detailed description				C
(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	$19.00	$20.00	5.26%	$1.00	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	$19.00	$20.00	5.26%	$1.00	C

continued on next page ...

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Conveyance of Leviable Property [continued]					
(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	$19.00	$20.00	5.26%	$1.00	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
Dangerous Drugs Regulations 1998					
Fee payable for the grant of a licence	$36.00	$37.00	2.78%	$1.00	C
Dogs Registration Act 1936					
Registration of a dog					
Male dog (entire)	$105.00	$110.00	4.76%	$5.00	C
Male dog (neutered)	$43.00	$45.00	4.65%	$2.00	C
Female dog (entire)	$105.00	$110.00	4.76%	$5.00	C
Female dog (spayed)	$43.00	$45.00	4.65%	$2.00	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
Electricity (Licensing and Registration)					
Issue of electrical contractor's licence	$48.00	$50.00	4.17%	$2.00	C
Renewal of electrical contractor's licence	$31.00	$32.00	3.23%	$1.00	C
Duplicate electrical contractor's licence	$19.00	$20.00	5.26%	$1.00	C
Issue of certificate of registration as electrical mechanic	$31.00	$32.00	3.23%	$1.00	C
Duplicate certificate of registration as an electrical mechanic	$19.00	$20.00	5.26%	$1.00	C
Electricity Supply Act 1985					
Daily supply charge ($/day)	$1.20	$1.20	0.00%	$0.00	D
Energy – Fixed tariff when time-of-use incremental meter data is unavailable	$0.72	$0.72	0.00%	$0.00	D
Energy - Diesel-in-use ($/kWh)	$0.82	$0.82	0.00%	$0.00	D
Will only apply when the diesel generators are operating.					
Energy - Battery dis-charging ($/kWh)	$0.41	$0.41	0.00%	$0.00	D
This tariff will apply when the battery is supplying power to the island.					
Energy - System-in-balance ($/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.					

continued on next page ...

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Electricity Supply Act 1985 [continued]					
Energy - Battery charging ($/kWh)	$0.05	$0.05	0.00%	$0.00	D
This tariff will apply when solar energy is supplying power to the island and the excess solar energy is charging the battery.					
Energy - Solar overload ($/kWh)	-$0.24	-$0.24	0.00%	$0.00	D
This negative tariff will only apply when there is more solar energy being generated than is required or can be absorbed by the battery. Where possible solar systems connected to the network will be switched off.					
Electricity Rebate - Seniors (65 years of age and above - one per residence)				$27.75 per quarter	B
Diesel price volatility charge - Will apply from 1 July 2025 to absorb the cost (if applicable) of higher diesel prices.				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%	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.					
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	$70.00	$75.00	7.14%	$5.00	C
Inspect Register	$19.00	$20.00	5.26%	$1.00	C
Firearms and Prohibitive Weapons Regulations 1998					
Application for licence	$110.00	$115.00	4.55%	$5.00	C
Prescribed form and fee for application for permit	$110.00	$115.00	4.55%	$5.00	C
Permit application fee	$110.00	$115.00	4.55%	$5.00	C
Transfer of a firearm	$0.00	$115.00	∞	$115.00	C
Fuel Levy Act 1987					
Fuel Levy	$0.25	$0.25	0.00%	$0.00	C
Health (Hairdressers) Regulations					
Application to register premises	$19.00	$20.00	5.26%	$1.00	C

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
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
Registration fee	$115.00	$120.00	4.35%	$5.00	C
Fee for registration of subdivision	$185.00	$190.00	2.70%	$5.00	C
Fee to search register	$24.00	$25.00	4.17%	$1.00	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	$36.00	$37.00	2.78%	$1.00	C
Fee for inspection of documents	$24.00	$25.00	4.17%	$1.00	C
Obtaining a copy of a document referred to in section 148	$7.00	$7.00	0.00%	$0.00	C
Lighterage Act 1961					
General Cargo (including Timber)	$50m3 or per tonne whichever is the greater				F
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
Carriage of Passengers by Lighterage Service	$325.00	$335.00	3.08%	$10.00	D
Charge when less than 300 tonnes	Difference between the actual tonnage handled and 300 tons multiplied by $29.00				D
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)	$128.21	$132.70	3.50%	$4.49	F
(ii) Animals other than equine or bovine (per Container)	$42.74	$44.24	3.51%	$1.50	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)	$49.00	$50.72	3.51%	$1.72	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)	$17.58	$18.20	3.53%	$0.62	F
Heavy lift surcharge					
2.001 to 2.500 tonnes (inclusive)	$12.83	$13.28	3.51%	$0.45	F
2.501 to 3.000 tonnes (inclusive)	$16.49	$17.07	3.52%	$0.58	F
3.001 to 3.500 tonnes (inclusive)	$20.39	$21.10	3.48%	$0.71	F
3.501 to 4.000 tonnes (inclusive)	$24.18	$25.03	3.52%	$0.85	F
4.001 to 4.500 tonnes (inclusive)	$34.80	$36.02	3.51%	$1.21	F
4.501 to 5.000 tonnes (inclusive)	$52.99	$54.84	3.49%	$1.86	F
5.001 to 6.000 tonnes (inclusive)	$71.18	$73.67	3.50%	$2.49	F
6.001 and over	$84.73	$87.70	3.51%	$2.96	F

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Other charges					
Length Surcharge	$4.76	$4.93	3.57%	$0.16	F
A length surcharge shall apply on each complete metre by which the cargo exceeds 3 metres in length					
Charges for lighterage service employees					
Penalty rates					
Monday to Friday – more than 8 hours worked in a day	$30.00	$31.00	3.33%	$1.00	D
Saturday – less than 8 hours worked in a day	$30.00	$31.00	3.33%	$1.00	D
Saturday – more than 8 hours worked in a day	$37.00	$38.00	2.70%	$1.00	D
Sunday and Public Holidays	$37.00	$38.00	2.70%	$1.00	D
Waiting time					
Paid for the period when a machinery on board the vessel or rain prevents discharge	$29.00	$30.00	3.45%	$1.00	D
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	$37.00	$38.00	2.70%	$1.00	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	$37.00	$38.00	2.70%	$1.00	D
Callout time					
Paid for the period when labour is called for work but sea conditions prevent discharge	$37.00	$38.00	2.70%	$1.00	D
Subject to a minimum of 4 hours being paid					
Liquor Act 2005					
Application for general licence	$710.00	$735.00	3.52%	$25.00	C
Renewal of a general licence	$710.00	$735.00	3.52%	$25.00	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	$710.00	$735.00	3.52%	$25.00	C
Application for restaurant Licence	$710.00	$735.00	3.52%	$25.00	C
Renewal of restaurant licence	$710.00	$735.00	3.52%	$25.00	C
Application for Club licence	$710.00	$735.00	3.52%	$25.00	C
Renewal of Club licence	$710.00	$735.00	3.52%	$25.00	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	$710.00	$735.00	3.52%	$25.00	C
Application for manufacturer’s licence	$710.00	$735.00	3.52%	$25.00	C
Renewal of manufacturer’s licence	$710.00	$735.00	3.52%	$25.00	C
Application BYO licence	$710.00	$735.00	3.52%	$25.00	C
Renewal BYO licence	$710.00	$735.00	3.52%	$25.00	C

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Liquor Act 2005 [continued]					
Variation of licence	$105.00	$110.00	4.76%	$5.00	C
Relocation of licence	$710.00	$735.00	3.52%	$25.00	C
Transfer of licence	$105.00	$110.00	4.76%	$5.00	C
Objection to application	$105.00	$110.00	4.76%	$5.00	C
Special event permit					
Annual	$350.00	$360.00	2.86%	$10.00	C
7 days	$280.00	$290.00	3.57%	$10.00	C
1 night	$65.00	$70.00	7.69%	$5.00	C
Any other event	$65.00	$70.00	7.69%	$5.00	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	$100.00	$105.00	5.00%	$5.00	C
Lotteries and Fundraising Act 1987					
Application for registration as registered association	$43.00	$45.00	4.65%	$2.00	C
Application to conduct prescribed scheme	$12.00	$13.00	8.33%	$1.00	C
Mediation Act 2005					
Application to be registered as a mediator	$110.00	$115.00	4.55%	$5.00	C
Application to renew registration as a mediator	$60.00	$65.00	8.33%	$5.00	C
Mercantile Law Act 1959					
Registration of Bill of Sale	$175.00	$180.00	2.86%	$5.00	C
Renewal of registration	$88.00	$91.08	3.50%	$3.08	C
Filing of memorandum of satisfaction	$37.00	$38.00	2.70%	$1.00	C
Registration of a lien on a crop	$185.00	$190.00	2.70%	$5.00	C
Search of registers, etc.	$19.00	$20.00	5.26%	$1.00	C
Copy of extract	$12.00	$12.00	0.00%	$0.00	C
Migratory Birds Act 1980					
Grant of Permit	$120.00	$125.00	4.17%	$5.00	C
Pasturage and Enclosure Regulations 1949					
Charges for rights of pasturage	$180.00	$185.00	2.78%	$5.00	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	$95.00	$100.00	5.26%	$5.00	C
Poisons and Dangerous Substances Act 1957					
Grant of Licence to sell poison	$24.00	$25.00	4.17%	$1.00	C

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Poisons and Dangerous Substances Act 1957 [continued]					
Renewal of Licence to sell poison	$24.00	$25.00	4.17%	$1.00	C
Pounds Act 1934					
Impounded animal	$24.00	$25.00	4.17%	$1.00	C
Ongoing impounded animal	$12.00	$13.00	8.33%	$1.00	C
Power of Attorney Act 1959					
Registration of an instrument	$0.00	$56.80	∞	$56.80	C
Public Reserves Act 1997					
Controlled Activity Permit	$0.00	$50.00	∞	$50.00	C
Sand Extraction from Cemetery Reserve (per m3)	$250.00	$265.00	6.00%	$15.00	C
Registration of Births Deaths and Marriages Act 1963					
Search Register and issue copy of entry	$36.00	$37.00	2.78%	$1.00	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	$19.00	$20.00	5.26%	$1.00	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	$20.00	$21.00	5.00%	$1.00	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	$36.00	$37.00	2.78%	$1.00	C
Search of name on the register of Deed Poll	$12.00	$12.00	0.00%	$0.00	C
Celebrant Services	$310.00	$320.00	3.23%	$10.00	C
Sale of Food Act 1950					
Small scale SoF (refer to classification)	$60.00	$65.00	8.33%	$5.00	C
Medium scale SoF Licence (refer to classification)	$240.00	$250.00	4.17%	$10.00	C
Large scale SoF Licence (refer to classification)	$475.00	$490.00	3.16%	$15.00	C
Sale of Tobacco Act 2004					
Fee for Licence to sell Tobacco	$220.00	$230.00	4.55%	$10.00	C
Slaughtering Act 1913					
Reinspection of non-compliant properties	$120.00	$125.00	4.17%	$5.00	C
Licence	$430.00	$445.00	3.49%	$15.00	C
Examination of sheep or swine	$15.00	$16.00	6.67%	$1.00	C
Examination of other stock	$22.00	$23.00	4.55%	$1.00	C
Surveys Act 1937					
Certification of Survey Plans (per hour)	$440.00	$462.00	5.00%	$22.00	C

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Surveys Act 1937 [continued]					
Authorisation	$240.00	$250.00	4.17%	$10.00	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
Traffic Act 2010					
Registration of a Special Purpose Vehicle	$60.00	$60.00	0.00%	$0.00	C
Veteran, vintage and historic motor vehicles	$120.00	$125.00	4.17%	$5.00	C
Administration fee on cancellation and reassignment of identifying number for motor vehicle	$31.00	$32.00	3.23%	$1.00	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	$31.00	$32.00	3.23%	$1.00	C
Assignment of general identification mark to dealer in motor vehicles	$31.00	$32.00	3.23%	$1.00	C
Issue of learners licence	$31.00	$32.00	3.23%	$1.00	C
Issue of drivers licence for each year of validity, or part thereof	$31.00	$32.00	3.23%	$1.00	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)	$200.00	$205.00	2.50%	$5.00	C
Issue of an Inspectors Authority	$150.00	$155.00	3.33%	$5.00	C
Issue of a duplicate Inspectors Authority	$70.00	$70.00	0.00%	$0.00	C
Certificate of Inspection	$48.00	$50.00	4.17%	$2.00	C
Issue of Proprietors Authority	$240.00	$250.00	4.17%	$10.00	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	$150.00	$155.00	3.33%	$5.00	C
Probationary Licence	$60.00	$60.00	0.00%	$0.00	C
Issue of provisional license	$0.00	$62.00	∞	$62.00	C
Reprint of license	$0.00	$15.00	∞	$15.00	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	$150.00	$155.00	3.33%	$5.00	C
Motor cycles for hire	$240.00	$250.00	4.17%	$10.00	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	$150.00	$155.00	3.33%	$5.00	C
Private vehicles	$330.00	$340.00	3.03%	$10.00	C
Omnibuses	$980.00	$1,015.00	3.57%	$35.00	C

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Motor vehicles (other than trailers and motor cycles) [continued]					
Private hire vehicles	$710.00	$735.00	3.52%	$25.00	C
Public hire vehicles	$790.00	$820.00	3.80%	$30.00	C
Commercial vehicles					
Commercial vehicles having a load carrying capacity of less than 1 tonne	$730.00	$755.00	3.42%	$25.00	C
Commercial vehicles having a carrying capacity of 1 tonne or more	$980.00	$1,015.00	3.57%	$35.00	C
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	$120.00	$125.00	4.17%	$5.00	C
Issue of number plates					
Motor cycles and motor vehicles	$60.00	$62.00	3.33%	$2.00	C
Issue of replacement number plates					
Motor cycles and motor vehicles	$60.00	$62.00	3.33%	$2.00	C
Trees Act 1997					
Application for permit to take protected tree	$48.00	$50.00	4.17%	$2.00	C
Application for timber licence	$48.00	$50.00	4.17%	$2.00	C
Application for authority pinecones	$48.00	$50.00	4.17%	$2.00	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
Levy for livestock container by air or sea	$150.00	$150.00	0.00%	$0.00	D
Water Assurance Fees and Charges					
Water Assurance Act 1991					
Residential - Small	$540.00	$560.00	3.70%	$20.00	D
Residential - Medium	$540.00	$560.00	3.70%	$20.00	D
Residential - Large	$540.00	$560.00	3.70%	$20.00	D
Farmland - Small	$540.00	$560.00	3.70%	$20.00	D
Farmland - Medium	$540.00	$560.00	3.70%	$20.00	D
Farmland - Large	$540.00	$560.00	3.70%	$20.00	D
Business - Accommodation A, per room	$500.00	$520.00	4.00%	$20.00	D
Business - Accommodation B, per room	$500.00	$520.00	4.00%	$20.00	D
Business - Accommodation C, per room	$500.00	$520.00	4.00%	$20.00	D
Business - Accommodation D, per room	$500.00	$520.00	4.00%	$20.00	D

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category

Water Assurance Act 1991 [continued]

Business - Accommodation E	$391 per room + $198 per staff accommodation + $40 per laundry + $1,594 per restaurant **Last year fee** $378 per room + $191 per staff accommodation + $38.50 per laundry + $1,540 per restaurant				D
Business - Shops/Retail A	The greater of 3 base units by the number of staff or 13 base units.				D
Business - Shops/Retail B	The greater of 4 base units by the number of staff or 13 base units				D
Business - Building Supplies	The greater of 5 base units by the number of staff or 13 base units.				D
Business - Café/Restaurant A	$1,540.00	$1,595.00	3.57%	$55.00	D
Business - Café/Restaurant B	$1,540.00	$1,595.00	3.57%	$55.00	D
Business - Service Station	$1,540.00	$1,595.00	3.57%	$55.00	D
Business - Car Rentals	$1,040.00	$1,075.00	3.37%	$35.00	D
Business - Clubs/Bars A	$1,540.00	$1,595.00	3.57%	$55.00	D
Business - Clubs/Bars B	$1,540.00	$1,595.00	3.57%	$55.00	D
Mining				Nil	D
Australian Government Landholdings				POA	D
Business - Supermarket or Shopping Facility Small	$2,540.00	$2,630.00	3.54%	$90.00	D
Business - Supermarket or Shopping Facility Large	$9,115.00	$9,435.00	3.51%	$320.00	D
Business - Other				POA	D

Planning & Building (development) Fees and Charges

Development Fees - Administration

Planning Certificate	$175.00	$181.13	3.50%	$6.13	C

Development Assessment Fees

Plan Amendments

Preparation of Draft Plan	$1,990.00	$2,060.00	3.52%	$70.00	C

Significant Development

Assessment of Significant Development				POA	C
POA					

Advertising Signs

Advertising Signs	$426.00 plus $139.00 for each additional advertising sign				C

Building Development and Works

Estimate cost up to and including $50,000	$550.00	$570.00	3.64%	$20.00	C
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.				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.				C

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Building Development and Works [continued]					
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.				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.				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.				C
Building inspection (per stage inspection)	$80.00	$83.00	3.75%	$3.00	D
Additional inspection (when required)	$80.00	$82.80	3.50%	$2.80	C
Other Development Applications					
Pre-DA meeting (first meeting - not exceeding 1 hour)				No cost	C
Follow up pre-DA meeting (per hour)	$80.00	$85.00	6.25%	$5.00	C
Call out rate	$150.00	$155.00	3.33%	$5.00	C
Subdivision involving net additional lots					
Subdivision with new road	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				D
Subdivision with no additional lots created					
Amalgamation or consolidation or boundary adjustment	$550.00	$570.00	3.64%	$20.00	C
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.				C

Waste Management

Waste and environment

Hi Temperature Incinerator (hazardous waste)	$120.00	$125.00	4.17%	$5.00	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	
Clean Bricks or Ceramics / Concrete Rubble				No cost	
Bulky Waste - Non-recyclable					
Miscellaneous non-recyclable waste, e.g. furniture pieces, mattresses, surf boards				No cost	
E-waste, e.g. TV, computer monitor, printer, microwave, vaccuum				No cost	
Paint and Chemicals				No cost	
Tyre - small				No cost	

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Bulky Waste - Non-recyclable [continued]					
Tyre - Large				No cost	
Fibreglass boats				No cost	
Bulky Waste - Recyclables					
Scrap metal, including ovens, fridges, gas bottles				No cost	
Scrap aluminum, including window frames				No cost	
Windows and other glass panels				No cost	
Vehicles (engines removed)				No cost	
Aluminum Boats				No cost	
Mixed Waste					
Unsorted recyclable and non-recyclable waste, including excessive organics and sanitary material contamination (m3)	$250.00	$258.75	3.50%	$8.75	D
Liquid Waste					
Liquid Waste (oil, grease trap wastewater)				No cost	
Asbestos					
Small domestic loads – per cubic metre or part thereof	$1,340.00	$1,390.00	3.73%	$50.00	D
Medium domestic loads – per cubic metre or part thereof	$1,340.00	$1,390.00	3.73%	$50.00	D
Large domestic loads – per cubic metre or part thereof	$1,340.00	$1,390.00	3.73%	$50.00	D
Commercial loads – small, medium and large per cubic metre or part thereof	$1,340.00	$1,390.00	3.73%	$50.00	D
Green waste disposal					
Green Waste Delivery				No cost	
Events bin hire					
240 Litre includes drop off, pick up and waste disposal	$37.00	$38.00	2.70%	$1.00	D
1,100 Litre includes drop off, pick up and waste disposal	$74.00	$77.00	4.05%	$3.00	D
Crushed glass (purchase)					
1000kg load	$200.00	$200.00	0.00%	$0.00	D
Compost and Mulch charge resale					
Compost Delivery (per cubic metre)	$0.00	$10.00	∞	$10.00	F
Mulch Delivery (per cubic metre)	$0.00	$10.00	∞	$10.00	F
Bulk Compost (per cubic metre)	$120.00	$125.00	4.17%	$5.00	F

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Waste Management Charge					
Residential - Small	$451.27	$329.13	-27.07%	-$122.14	C
Residential Vacant Land - Small	$225.64	$164.57	-27.07%	-$61.07	C
Residential - Medium	$642.76	$451.26	-29.79%	-$191.50	C
Residential Vacant Land - Medium	$321.38	$225.63	-29.79%	-$95.75	C
Residential - Large	$986.28	$676.89	-31.37%	-$309.39	C
Residential Vacant Land - Large	$493.14	$338.45	-31.37%	-$154.69	C
Farmland - Small	$451.27	$329.13	-27.07%	-$122.14	C
Farmland Vacant Land - Small	$0.00	$164.57	∞	$164.57	C
Farmland - Medium	$642.76	$451.26	-29.79%	-$191.50	C
Farmland Vacant Land - Medium	$0.00	$225.63	∞	$225.63	C
Farmland - Large	$986.28	$676.89	-31.37%	-$309.39	C
Farmland Vacant Land - Large	$0.00	$338.45	∞	$338.45	C
Business - Accommodation: This charge is per unit of accommodation	$552.73	$146.01	-73.58%	-$406.72	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	$2,665.82	$1,643.98	-38.33%	-$1,021.84	C
Business - Shops/Retail B	$4,928.17	$3,039.13	-38.33%	-$1,889.04	C
Business - Building Supplies	$3,556.81	$2,193.43	-38.33%	-$1,363.38	C
Business - Café/Restaurant A	$1,904.61	$1,174.55	-38.33%	-$730.06	C
Business - Café/Restaurant B	$5,748.95	$3,545.30	-38.33%	-$2,203.65	C
Business – Service Station	$0.00	$2,246.50	∞	$2,246.50	C
Business - Car Rentals	$3,113.32	$1,919.94	-38.33%	-$1,193.38	C
Business – Clubs/Bars A	$0.00	$1,174.55	∞	$1,174.55	C
Business – Clubs/Bars B	$0.00	$3,545.30	∞	$3,545.30	C
Business - Supermarket or Shopping Facility - Small	$3,728.91	$2,299.57	-38.33%	-$1,429.34	C
Business - Supermarket or Shopping Facility - Large	$14,456.69	$8,915.24	-38.33%	-$5,541.45	C
Business - Other	$4,179.20	$2,577.26	-38.33%	-$1,601.94	C
Commonwealth heritage buildings in Quality Row	$13,249.32	$13,713.05	3.50%	$463.73	C
Hospitals	$23,752.49	$24,583.83	3.50%	$831.34	C
Schools	$23,752.49	$24,583.83	3.50%	$831.34	C
Fire service					
Level 1 inspection – extinguisher	$12.00	$13.00	8.33%	$1.00	D
Level 2 inspection – extinguisher	$19.00	$20.00	5.26%	$1.00	D
Level 4 inspection – extinguisher	$36.00	$37.00	2.78%	$1.00	D
Hose Reel Inspection	$19.00	$20.00	5.26%	$1.00	D
Fire Blankets	$9.00	$9.00	0.00%	$0.00	D
Gas / air recharge					
9 Litre Water	$26.00	$27.00	3.85%	$1.00	D
9 Litre Foam	$37.00	$38.00	2.70%	$1.00	D
9 Kg DCP	$45.00	$47.00	4.44%	$2.00	D
1.0 Kg DCP	$13.00	$14.00	7.69%	$1.00	D

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Extinguishers					
3.4 CO2 extinguisher			Price + Freight + 42%		D
9 Kg DCP			Price + Freight + 42%		D
9 Litre water extinguisher			Price + Freight + 42%		D
1 DCP			Price + Freight + 42%		D
4.5 Kg DCP			Price + Freight + 42%		D
Fire blanket			Price + Freight + 42%		D
9 Litre foam			Price + Freight + 42%		D
9 Litre wet chemical			Price + Freight + 42%		D
Agents recharge					
A Class Foam	$8.00	$9.00	12.50%	$1.00	D
Dry Chemical Powder	$21.00	$22.00	4.76%	$1.00	D
Foam	$9.00	$10.00	11.11%	$1.00	D
Equipment					
Chubb gauge DCP	$48.00	$50.00	4.17%	$2.00	D
Pressure Gauge Water/Foam	$57.00	$59.00	3.51%	$2.00	D
Operating head	$115.00	$120.00	4.35%	$5.00	D
Valve stem assembly	$20.00	$21.00	5.00%	$1.00	D
Decals	$3.50	$3.50	0.00%	$0.00	D
Tags	$0.65	$0.67	3.08%	$0.02	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	$15.00	$16.00	6.67%	$1.00	D
Safety Pins	$4.50	$4.50	0.00%	$0.00	D
Community fire service					
Fire / alarm reports					
Copy of a fire report	$67.00	$69.00	2.99%	$2.00	D
Fire permits					
Building and Development Application Processing Fee	$46.00	$48.00	4.35%	$2.00	D
A legal requirement during times of high fire danger periods.	$120.00	$125.00	4.17%	$5.00	D
Extinguishing a fire not notified or left unattended	$330.00	$340.00	3.03%	$10.00	D
Fire system monitoring					
Fee	$170.00	$175.00	2.94%	$5.00	D
Fire standby					
Private properties request manned vehicle standby while scrub heaps are burnt	$120.00	$125.00	4.17%	$5.00	D

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Training					
Fire Safety Theoretical & Practical Training	$24.00	$25.00	4.17%	$1.00	D
Other Fire Service					
ARFFS Non-ETOPS Charge	$440.00	$660.00	50.00%	$220.00	D
Core times (MTuF)					
ARFFS Non-ETOPS Charge	$670.00	$1,010.00	50.75%	$340.00	D
Outside of core hours					
ARFFS Non-ETOPS Charge	$900.00	$1,350.00	50.00%	$450.00	D
At double time					
ARFFS Non-ETOPS Charge	$1,120.00	$1,680.00	50.00%	$560.00	D
During P/H					
ARFFS Non-ETOPS Charge	$670.00	$1,010.00	50.75%	$340.00	D
On Saturday					
ARFFS Non-ETOPS Charge	$780.00	$1,170.00	50.00%	$390.00	D
On Sunday					
Call outs to automatic fire alarms					
Call outs to automatic fire alarms	1. For genuine emergency response, no charge. 2. For false alarm or trouble alarm, no charge for first two instances per property, per financial year. 3. After first two instances per property, per financial year, subsequent instances will be charged as “Call Outs to Deliberate/Unattended Fires".				D
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 $1,000.00 + $418 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters $89.00 per Fire Fighter **Last year fee** Sunday minimum $1,000.00 + $404 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters $86.00 per Fire Fighter				D
Call Outs to Deliberate/Unattended Fires	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 **Last year fee** Wed, Thu (ROD) Minimum charge $745.00 + $303.00 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters $43.00 per Fire Fighter				D

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category

Call Outs to Deliberate/Unattended Fires [continued]

Call Outs to Deliberate/Unattended Fires		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 **Last year fee** Public Holiday - minimum charge $1,243 + $505 per hour after first 2 hours or part thereof. Additional Aux Fire Fighters $86.00 per Fire Fighter			D
Call Outs to Deliberate/Unattended Fires		Mon, Tue, Fri during core hours $209.00/hour or part thereof. Additional Aux Fire Fighters $45.00 per Fire Fighter **Last year fee** Mon, Tue, Fri during core hours $202.00/hour or part thereof. Additional Aux Fire Fighters $43.00 per Fire Fighter			D
Call Outs to Deliberate/Unattended Fires		Saturday during core hours $314/hour or part thereof. Additional Aux Fire Fighters $67.00 per Fire Fighter **Last year fee** Saturday during core hours $303/hour or part thereof. Additional Aux Fire Fighters $65.00 per Fire Fighter			D

Hydrant Testing

Actual testing and report	$240.00	$250.00	4.17%	$10.00	D
Fuel through put fee				As agreed	F

Works Depot

Weighbridge

Weighbridge Use – multiple loads per day within a 7 hour time limit	$140.00	$145.00	3.57%	$5.00	E
Weighbridge Use – single load	$41.00	$42.00	2.44%	$1.00	D
Weighbridge Use – multiple loads within a 2 hour time limit	$70.00	$72.00	2.86%	$2.00	D

Airport

Concrete Saw	$85.00	$88.00	3.53%	$3.00	F

Electricity

Portable Generator (per hour)	$120.00	$125.00	4.17%	$5.00	F
Trencher (per hour, wet hire only)	$92.00	$95.00	3.26%	$3.00	F
Cherry Picker (per hour, wet hire only)	$120.00	$125.00	4.17%	$5.00	F
Portable lights				$55 / light unit per hiring (max. 2 days)	F

Water assurance – use of effluent disposal pit

Annual amount unlimited loads	$720.00	$745.00	3.47%	$25.00	D
Per load charge	$33.00	$34.00	3.03%	$1.00	D

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Marquees / Furniture					
Hire per week					
Small marquee 7.3m x 7.3m - 35 person - self assembly	$110.00	$113.85	3.50%	$3.85	D
Small marquee 7.3m x 10.9m - 68 person - self assembly	$165.00	$170.78	3.50%	$5.78	D
Small marquee 10.9m x 10.9m - 120 person - self assembly	$220.00	$227.70	3.50%	$7.70	D
Chairs (private functions other than at Rawson Hall)	$0.65	$0.67	3.08%	$0.02	D
Wooden stools (collected/returned by hirer)	$30.00	$31.00	3.33%	$1.00	D
Plant					
60 tonne crane wet hire from depot				$228.00/hr **Last year fee** $220.00/hr	D
Charge is per hour from depot 60 tonne crane, wet hired only					
Bobcat broom				$52.00/hr **Last year fee** $50.00/hr	D
Bobcat profiler				$52.00/hr **Last year fee** $50.00/hr	D
Cat G12 Grader				$228.00/hr **Last year fee** $220.00/hr	D
Cat Pneumatic Roller 10T				$211/hr (with Council operator). No dry hire available. **Last year fee** $204/hr (with Council operator). No dry hire available.	D
Cat Steel Drum Roller 8T				$211/hr (with Council operator). No dry hire available. **Last year fee** $204/hr (with Council operator). No dry hire available.	D
DC6 Bulldozer				$205/hr + charges to lift bulldozer onto low loader and low loader charges to transport bulldozer to site **Last year fee** $198/hr + charges to lift bulldozer onto low loader and low loader charges to transport bulldozer to site	D
Emulsion sprayer				$186/hr (including NIRC operator) + material costs (where applicable) **Last year fee** $180/hr (including NIRC operator) + material costs (where applicable)	D
Float Fee				$100.00 per delivery or pickup	F
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)	$0.00	$110.00	∞	$110.00	D

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category

Plant [continued]

Hire of Drill Rig	$855/hr (with Council operator). No dry hire available. **Last year fee** $825/hr (with Council operator). No dry hire available.				A
Hire of Loader attachment for Foundation Day	$64.00/day **Last year fee** $62.00/day				D
Hire of Mazda T4600 Patching Truck	$52/hr **Last year fee** $50/hr				D
Saki Rubber Tyre Roller 2.8T	$140.00/hr (with Council operator). No dry hire available. **Last year fee** $135.00/hr (with Council operator). No dry hire available.				D
Scaffolding	$191.00 per set per week ex Works Depot. **Last year fee** $185.00 per set per week ex Works Depot.				D
Spreader box	$52/hr + hire of Hino truck **Last year fee** $50/hr + hire of Hino truck				D
Fork lift (per hour)	$120.00	$125.00	4.17%	$5.00	F
Bobcat (per hour)	$130.00	$135.00	3.85%	$5.00	F
Volvo Loader (per hour)	$220.00	$230.00	4.55%	$10.00	F

Private works

Addition of sign to Council Sign Post	$62.00	$64.00	3.23%	$2.00	F
Addition of sign to Council Sign Post where new post is required	$0.00	$174.15	∞	$174.15	F
Removal of sign from Council Sign Post	$0.00	$30.00	∞	$30.00	F
Road Sealing	Roads sealing charge only $66.00m2 - includes emulsion 7mm and metal 10mm. All prep work to be carried out by a private contractor. **Last year fee** Roads sealing charge only $64.00m2 - includes emulsion 7mm and metal 10mm. All prep work to be carried out by a private contractor.				F
Traffic control signage hire (per set)	$20 per week				F
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
Labour	$70.00 per hour **Last year fee** $68.00 per hour				F
Plant hire	As per fees and charges				F
Large contracts and Government works – request for quote	As quoted				F

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Other					
Sale of hardfill from Site 44a (per ton)	$40.00	$41.40	3.50%	$1.40	F
Sale of unscreened rock from Site 44a (per ton)	$0.00	$62.10	∞	$62.10	F
Miscellaneous					
Photo ID Cards	$24.00	$25.00	4.17%	$1.00	D
Photocopying / Fax - per page	$0.60	$0.62	3.33%	$0.02	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).	$165.00	$170.00	3.03%	$5.00	F
Airside drivers permit training: applied per hour of training provided, per person	$122.10	$126.37	3.50%	$4.27	F
Airside drivers permit: Applied per permit per person	$185.00	$190.00	2.70%	$5.00	F
Airside vehicle permit charge: applied per vehicle on the register, per year	$315.00	$325.00	3.17%	$10.00	F
Airside Work Permit Induction	$183.15	$189.56	3.50%	$6.41	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	$122.10	$126.37	3.50%	$4.27	F
Short term lease charge: applied per square metre per week	$64.00	$66.00	3.13%	$2.00	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. **Last year fee** Council will not pass on merchant fees for payments made with a credit card during the 2024-25 financial year.				D
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
Hire Fees					
Hire fees for items not identified in other schedules					
Hire fees for Council buildings not identified in other schedules	$67.00	$69.00	2.99%	$2.00	D
Library					
Donations of old Library Publications to charity	Free of Charge				
Lost or Damaged Library Items	The cost of the item plus a $6.00 administration fee				B
Photocopying / Fax - per page	$0.60	$0.62	3.33%	$0.02	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
Sale of Old and Damaged Library Publications	Gold coin donation				

Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
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
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
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
Group Tours (through wholesale companies and tour operators)				Commercial Retail Price	F
Conservation Materials (as part of Conservation Workshops)				Wholesale Price	F
Rawson hall					
Refundable bond	$240.00	$250.00	4.17%	$10.00	D
Hall Only	$110.00	$115.00	4.55%	$5.00	D
Supper Room Only	$56.00	$58.00	3.57%	$2.00	D
Hall & Supper Room	$150.00	$155.00	3.33%	$5.00	D
Research Centre (No.9 Quality Row)					
Annex & Courtyard – Commercial (up to 3 hours)				$7 per head or minimum charge $84	D
Annex & Courtyard – Non-commercial (up to 3 hours)				$9 per head or minimum charge $81	D
Kitchen hire – Commercial and Private / Non-commercial (up to 3 hours)	$67.00	$69.00	2.99%	$2.00	D
For usage above 3 hours – Commercial and non-commercial	$48.00	$50.00	4.17%	$2.00	D
House access requiring KAVHA supervising staff – Commercial and non-commercial	$62.00	$64.00	3.23%	$2.00	D
Entry Fee				$0 (combined into Museum Pass ticket)	D
Assisted Research and/or use of KRIC resources	$19.00	$20.00	5.26%	$1.00	D
(Includes entry fee) Plus Photocopy Charges					
Research Request completed by Research Officer – 2 hours (includes report and documentation)	$62.00	$64.00	3.23%	$2.00	D
Plus Photocopy Charges					
Additional hours	$24.00	$25.00	4.17%	$1.00	D

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Name	2024-25 Fee	2025-26 Fee	Increase %	Increase $	Pricing Policy Category
Research Centre (No.9 Quality Row) [continued]					
Postage Charges if recipient off Island	$7.00	$7.00	0.00%	$0.00	D
Research Centre – Retail Items				Normal Retail Price	F
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
Telecom					
Telecom				Commercial Retail Price	F
Visitors Information Centre					
Advertising in the Visitors Information Display Cabinet	$0.00	$120.00	∞	$120.00	D
Tourism bookeasy commission				20%	B
Visitors Information Centre – Retail Items				Normal Retail Price	F
Water Services					
Bulk Water (cost per 1 KL)	$0.00	$11.00	∞	$11.00	D