



# NORFOLK ISLAND REGIONAL COUNCIL

## OPERATIONAL PLAN REPORT

1 OCTOBER – 31 DECEMBER 2022 (Q2)

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## 1. INTRODUCTION

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

The corporate planning process supports leadership and innovation by both council and community fostering discussion about funding priorities, service levels, our local identity, as well as planning in partnership for a more sustainable future. This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 October – 31 December 2022, in delivering the actions outlined in Council's annual Operational Plan.

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

## 2. OPERATIONAL PLAN PROGRESS SNAPSHOT

1 October – 31 December 2022

At the close of the period 82.76% of the plan's programs and initiatives for the 2021-22 period are currently in progress and on track, 9.77% are currently delayed or At Risk, with 7.47% of programs already complete.

## 2.1 Summary of Status

The images below provide a summary of the status of the 5 Strategic areas of Council.

1. Corporate and Finance
2. Economic Development
3. Infrastructure Services
4. Planning and Environmental Services
5. Customer Care

### Overall Summary

The Overall summary found over page (Image No. 1) provides a summary of the Overall Status of all Tasks across the 5 Strategic Areas.

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

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

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

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

### Strategic Area Summary

The Plan Summaries found on page(s) 7 – 9 provide a summary of the status of the Tasks that sit within each of the 5 individual Strategic Areas.

The graphs provide the status breakdown in line with the 3 Status descriptions above.

## 2.1.1 Overall Summary

### Image 1: Overall Summary

The graph below shows that for the 33 Operational areas of Council, 82.76% are On Track, 9.77% are at Risk, and 7.47% have been completed.

<b>5</b> Strategic Area	<b>33</b> Operational Area	<b>132</b> Task	<b>174</b> KPI (Activity)
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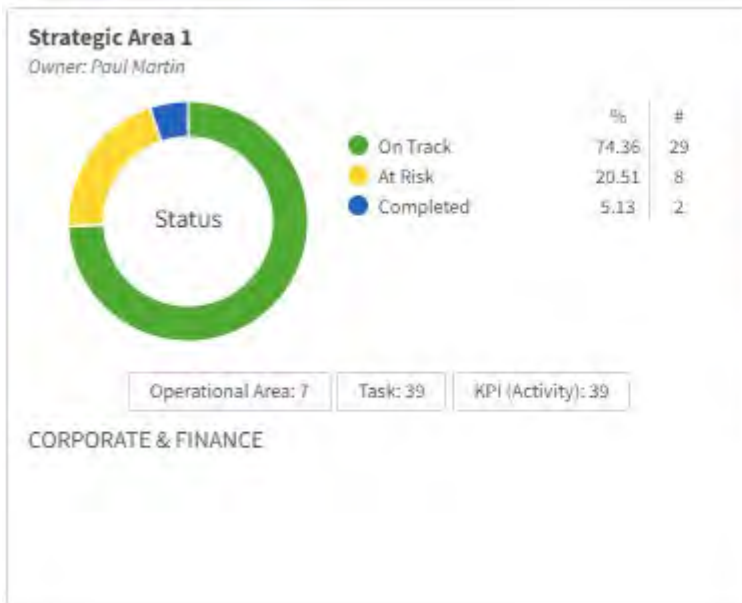
## 2.1.2 Strategic Area Summary

The graphs below provide a Plan Summary of each of the 5 Strategic areas of Council.

Plan Summary for Corporate & Finance provided at Image 1 indicates that 74.36% are On Track, 20.51% are At Risk, and 5.13% have been Completed.

Plan Summary for Economic Development provided at Image 2 indicates that 73.08% are On Track, 23.08% are at Risk, and 3.85% have been Completed.

**Image 1: Plan Summary – Corporate & Finance**



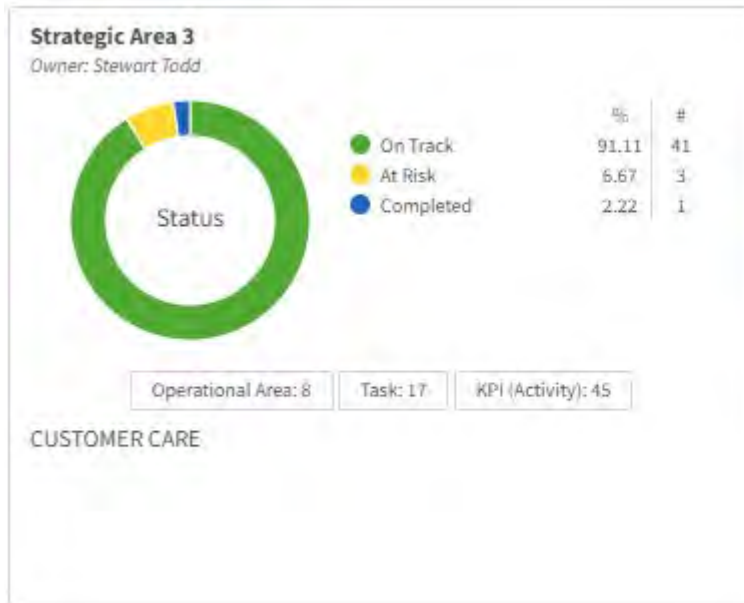
**Image 2: Plan Summary – Economic Development**



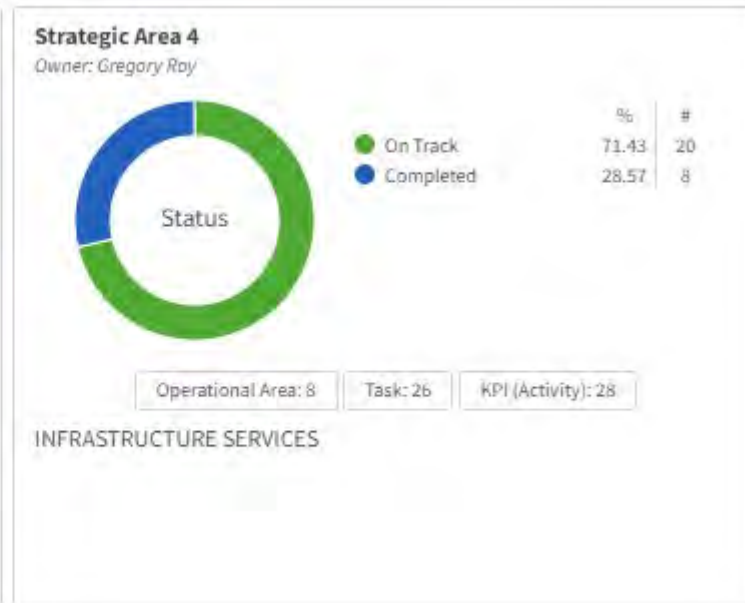
Plan Summary for Customer Care provided at Image 3 indicates that 91.11% are On Track, 6.67% are At Risk, and 2.22% have been completed.

Plan Summary for Infrastructure Services provided at Image 4 indicates that 71.43% are On Track, and 28.57% have been completed.

**Image 3: Plan Summary – Customer Care**



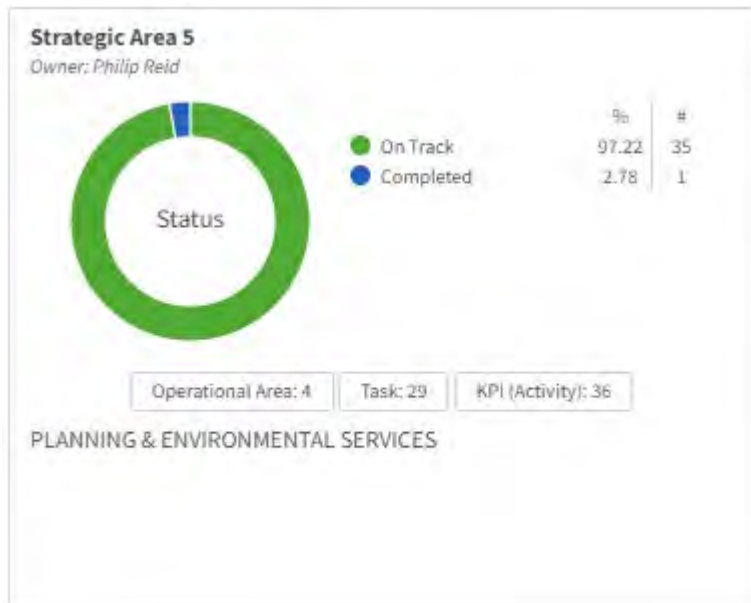
**Image 4: Plan Summary – Infrastructure Services**





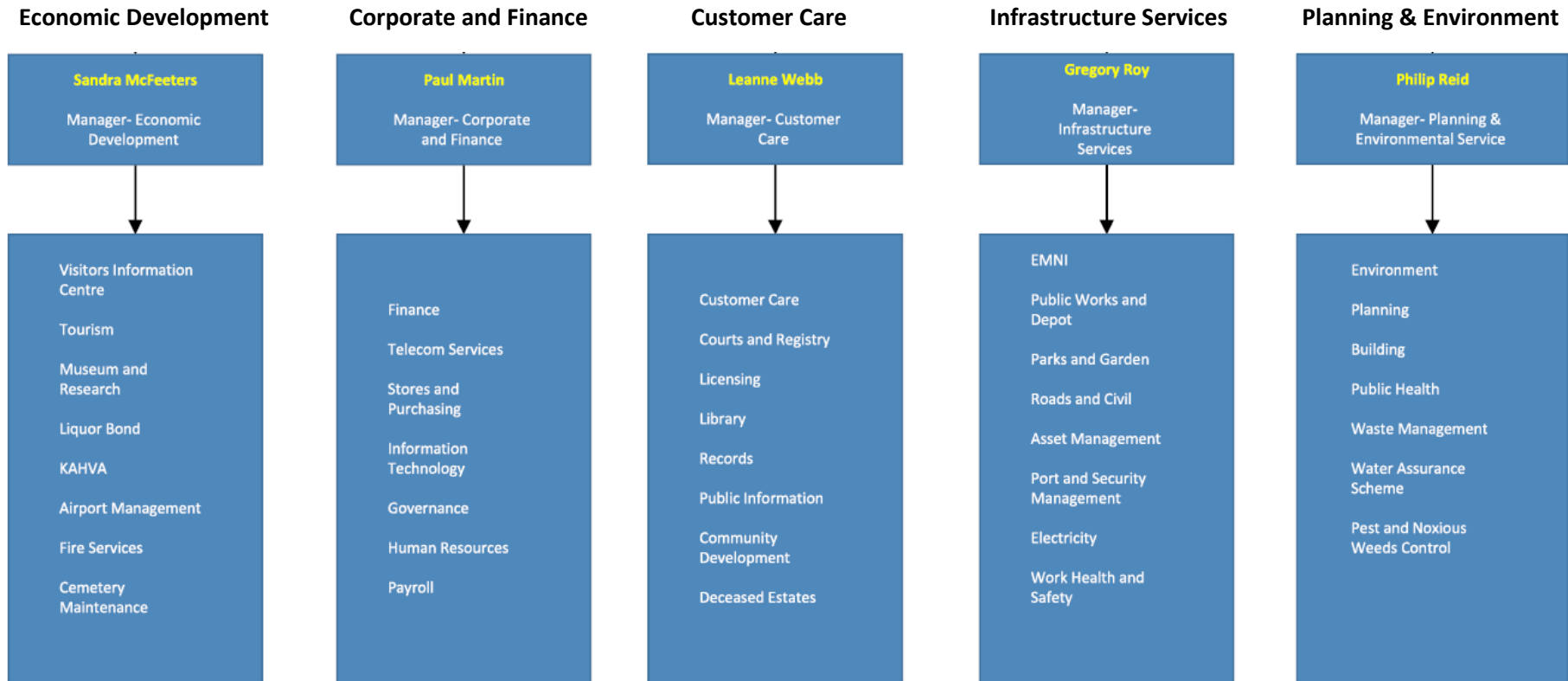
Plan Summary for Planning & Environmental Services provided at Image 5 indicates that 97.22% are On Track, 2.78% have been completed.

**Image 5: Plan Summary – Planning & Environmental Services**



### 3. COUNCIL'S SERVICE CATEGORIES

This report details the operational objectives delivered by Council's services and how the services provided by Council benefit our community. Below outlines the services delivered under the (5) main service areas for Norfolk Island Regional Council.



## 4. PROJECT UPDATES

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

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

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

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

### **Resourcing Assessment**



Also provided for the Quarter 2 period is a resourcing assessment by each manager against each of their assigned KPIs under their respective Operational areas.

An evaluation has been conducted around the resources required to meet the successful completion of each Task and KPI by the end of the Delivery plan period, this is provided within the Q2 update column.

**Q2 Operational Plan Update (Oct - Dec 2022)**

Delivery Program 2023-2026

Report Created On: Jan 26, 2023

Number	Description	Owner	Last Update	Years	Status
Strategic Area 1	<b><u>CORPORATE &amp; FINANCE</u></b>	Paul Martin			 <ul style="list-style-type: none"> <li><span style="color: green;">●</span> On Track: 74.36%</li> <li><span style="color: yellow;">●</span> At Risk: 20.51%</li> <li><span style="color: blue;">●</span> Completed: 5.13%</li> </ul>
Operational Area 1.1	<b><u>FINANCE</u></b>	Paul Martin			 <ul style="list-style-type: none"> <li><span style="color: green;">●</span> On Track: 61.54%</li> <li><span style="color: yellow;">●</span> At Risk: 23.08%</li> <li><span style="color: blue;">●</span> Completed: 15.38%</li> </ul>
Task 1.1.1	Civica - Better utilisation of the ERP system, in particular (Ledger, Plant & Payroll)	Paul Martin			<div style="background-color: green; color: white; text-align: center; padding: 2px;">On Track</div> <ul style="list-style-type: none"> <li><span style="color: green;">●</span> On Track: 100.0%</li> </ul>
KPI (Activity) 1.1.1.1	Payroll module rolled out by 30 June 2023	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Work is progressing on the implementation of Altitude with the shift to CIVICA timesheets being done at this time.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated within the 2022-23 budget.</p> <p>2. Sufficient resources are available by way of of the existing CIVICA payroll contract and existing staff resources.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Prepare a project management plan for an April / May 2023 implementation.</p>	2023/24	<div style="background-color: green; color: white; text-align: center; padding: 2px;">On Track</div>
Task 1.1.2	Civica upgrade including better training for staff	Paul Martin			<div style="background-color: green; color: white; text-align: center; padding: 2px;">On Track</div> <ul style="list-style-type: none"> <li><span style="color: green;">●</span> On Track: 100.0%</li> </ul>

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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.1.2.1	All staff to have attained appropriate level competency in CIVICA use	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>Finance division staff, team leaders and others have received adhoc in-house training from Council's financial accountant</li> <li>Training in CM10 has been organised but not yet scheduled.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient funds have been allocated as part of the Altitude implementation.</li> <li>Sufficient resources are available through CIVICA and other external consultants Council has used in the past.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Carry out the CM10 training for staff in various divisions.</li> <li>Continue with the Altitude implementation and associated training.</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track
Task 1.1.3	OpenGov Budget Software & Reporting - all Managers' dashboards to be built and operational	Paul Martin			At Risk ● At Risk: 100.0%
KPI (Activity) 1.1.3.1	Open Gov reporting to be fully operational by 31 December 2022	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>There has been no work undertaken on this KPI during the quarter.</p> <p><b>Option (B) AT RISK</b></p> <ol style="list-style-type: none"> <li>This KPI will not be met by during the current financial year.</li> <li>The priority of this KPI has been changed due the redeployment of Council staff with relevant expertise into another specialist area within Finance.</li> </ol> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, this KPI will not be completed by the end of the 2022-23 financial year and will need to be rolled forward to the 2023-24 financial year.</p> <p><b>Next Steps/Actions</b></p> <p>Extend the deadline for this KPI out to 30 June 2024.</p>	2022/23	At Risk

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Number	Description	Owner	Last Update	Years	Status
Task 1.1.4	Reporting to be uploaded to Council's website	Paul Martin			<div style="background-color: #ffc107; padding: 2px; text-align: center;">At Risk</div> <p>● At Risk: 100.0%</p>
KPI (Activity) 1.1.4.1	Website and OpenGov are in sync	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>There has been no work undertaken on this KPI during the quarter.</p> <p><b>Option (B) AT RISK</b></p> <ol style="list-style-type: none"> <li>1. This KPI will not be met by during the current financial year.</li> <li>2. The priority of this KPI has been changed due the redeployment of Council staff with relevant expertise into another specialist area within Finance.</li> </ol> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, this KPI will not be completed by the end of the 2022-23 financial year and will need to be rolled forward to the 2023-24 financial year.</p> <p><b>Next Steps/Actions:</b></p> <p>Extend the deadline for this KPI out to 30 June 2024.</p>	2022/23	<div style="background-color: #ffc107; padding: 2px; text-align: center;">At Risk</div>
Task 1.1.5	Asset Management System - go-live with full connectivity to MapInfo	Paul Martin			<div style="background-color: #ffc107; padding: 2px; text-align: center;">At Risk</div> <p>● At Risk: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.1.5.1	Integration by 30 June 2023	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Detailed work has been undertaken to develop a system capable of meeting the requirement to have full connectivity with MAPINFO.</p> <p><b>Option (B) AT RISK</b></p> <ol style="list-style-type: none"> <li>The KPI of integration by 30 June 2023 will not be met.</li> <li>The main reason for the delay is the development of the software that we were not fully aware would take so long.</li> </ol> <p><b>AT RISK outcomes (choose 1 of the options below and delete the other 2):</b></p> <p>Given the reasons listed above, this KPI will not be met during the current financial year and will need to be rolled forward to the 2023-24 financial year.</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Extend the deadline for this KPI out to 31 March 2024.</li> <li>Contractor to continue working with the Software Developer.</li> </ol>	2022/23	At Risk
Task 1.1.6	Asset Management System matches the Civica Ledger Balance	Paul Martin			<p>Completed</p> <p>● Completed: 100.0%</p>
KPI (Activity) 1.1.6.1	Balances to agree by 31 August 2022	Paul Martin	<p><b>Q1 update (1 July to 30 Sept 2022):</b></p> <p>Highlights/Accomplishments: The balances in AssetFinda are reflected in the statutory accounts for the year ended 30 June 2022.</p> <p>Roadblocks/Risks: Nil</p> <p>Next Steps: Refine Asset Management systems as required.</p>	2022/23	Completed
Task 1.1.7	Rating System Review	Paul Martin			<p>Completed</p> <p>● Completed: 100.0%</p>
KPI (Activity) 1.1.7.1	Implement CIVICA Rates on Demand system	Paul Martin	<p><b>Q1 update (1 July to 30 Sept 2022):</b></p> <p>Rates on Demand was in place in July 2022 in readiness for issuing the 2022-23 Rates notices.</p>	2022/23	Completed

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 1.1.8	Recommendations for improvements for Council's consideration	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 1.1.8.1	Recommendations to be delivered by 31 December 2022	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Shave &amp; Brett LG Consultants have been appointed to assist in identifying efficiencies and other measures that will inform the recommendation to Council.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated within the existing 2022-23 budget including an allocation from the SDA external audit findings implementation.</p> <p>2. Sufficient resources are available with the appointment of Shave &amp; Brett LG Consultants together with appropriately qualified Council staff.</p> <p>3. Whilst the 31 December 2022 deadline for this KPI has not been met, sufficient work has been done to ensure the KPI will be met during the 2022-23 financial year.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Push the deadline for the KPI out to 30 June 2023.</p> <p>2. Prepare a paper detailing recommendations for improvement within the finance division that will lead to better and more relevant information in a timely manner.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.1.9	Financial Performance Review	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. The review was undertaken as part of having the annual Financial Statements audited.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds were allocated from the existing 2022-23 budget.</p> <p>2. Sufficient resources were available by way of appropriately qualified Council staff and Contractors.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Use the review, in part, to inform the preparation of the 2023-24 budget and Long Term Financial Plan.</p> <p>2. Perform another review early September 2023 following the finalisation of the 2023 annual Financial Statements.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 1.1.10	Long Term Financial Plan (LTFP) Developed - to enhance forward budgeting initiatives	Paul Martin			On Track ● On Track: 100.0%

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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.1.10.1	Long Term Financial Plan (LTFP) functional by 31 May 2023 and reviewed annually	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. LG Solutions have been contacted to facilitate updating the most recent file with 2021 and 2022 actuals, together with 2023 budget figures.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated within the 2023 financial year and as part of carrying out the External Audit Findings (EAF) as funded by the Service Delivery Agreement (SDA).</p> <p>2. Sufficient Resources are available with the appointment of Shave and Brett LG Consultants, and appropriately qualified staff within Council's Finance division.</p> <p>3. There is no reason to doubt that the Long Term Financial Plan (LTFP) will not be functional by 31 May 2023.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Provide information to LG Solutions and Shave &amp; Brett as required.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.1.11	Land Rates Debate - engage with Community members to garner input into the discussion	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. There have been discussions with Minister McBain about the nature and extent of rates and waste management subsidies going forward.</li> <li>2. The extent of subsidisation will have an impact on rates levied which will in turn inform the extent of consultation required.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient funds for Community Consultation has been provided for in the 2022-23 budget.</li> <li>2. Sufficient resources are available by way of external consultants and existing staff resources.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Undertake consultation as appropriate following adoption of the 2023-24 budget at the April 2023 Ordinary Council Meeting.</li> </ol>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.1.12	Asset Management Plans completed and inform the Long Term Financial Plan (LTFP), with production schedules for maintenance, depreciation and capital works	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.1.12.1	Plans to be in place before 30 June 2023 and reviewed annually	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Detailed work has been undertaken to ensure existing asset information can be efficiently transferred into asset management software.</p> <p>2. A comprehensive review of Council's Asset Management Policy has been undertaken.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated within the existing 2022-23 budget.</p> <p>2. Sufficient resources are available by way of the NAMS+ Asset Management Software and appropriately qualified Council staff and contractors.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Management to review the proposed amendment to the asset management policy.</p> <p>2. Contractor to continue with plan development.</p>	<p>2022/23</p> <p>2023/24</p> <p>2024/25</p> <p>2025/26</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.1.13	Reduction of business costs and greater efficiencies achieved within the areas of Council's control	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>



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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.1.13.1	Prepare a review by 30 April 2023 then review annually	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Council's Finance division has been working with Shave &amp; Brett LG Consultants to document the Budget Development process that will, in turn, inform the nature and extent of cost reductions and efficiency measures that may feature in the 2023-24 Operational budget.</p> <p>2. Early talks on Enterprise Bargaining Agreement (EBA) negotiations have commenced. Changes to the EBA may have a significant impact on Council's operating budget for the 2023-24 Financial Year, and subsequent years.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated from existing staff resources and the appointment of consultants funded under the Service Delivery Agreement (SDA) External Audit Findings (EAFs) implementation.</p> <p>2. Sufficient resources are available by the appointment of consultants to assist in the budget development process and reliance on appropriately qualified Council staff.</p> <p><b>Next Steps/Actions:</b></p> <p>1. The 2023-24 budget development process is set to begin during February 2023.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 1.2	<b><u>TELECOM SERVICES</u></b>	Paul Martin			At Risk ● At Risk: 100.0%
Task 1.2.1	Telecom business model review into service provision and future delivery options	Paul Martin			At Risk ● At Risk: 100.0%

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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.2.1.1	Prepare a review by 31 March 2023 following extensive community consultation	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>Satellite Uplift Business Case has been finalised with funding support from the Commonwealth.</li> <li>Project Manager has been appointed.</li> </ol> <p>2. Public RFT documents released during December 2022 with a closing date of 17 February 2023.</p> <p><b>Option (B) AT RISK</b></p> <ol style="list-style-type: none"> <li>The review into the Telecom Business Model, service provision, and and future delivery options will not be completed by 31 March 2023. This delay is predominately due to the time it took to finalise the detailed business case into the Satellite Uplift options, and then to receive approval from the Commonwealth.</li> </ol> <p><b>AT RISK outcomes</b></p> <ol style="list-style-type: none"> <li>Given the reasons listed above, item will not be completed during the current Financial Year, and will need to be rolled forward to the 2023-24 financial year.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Push the due date for the review out to 31 March 2024.</li> <li>Assess Tenders for Satellite Uplift, and award contract.</li> <li>Undertake extensive community consultation.</li> </ol>	2022/23	At Risk
Operational Area 1.3	<b><u>STORES AND PURCHASING</u></b>	Paul Martin			At Risk ● At Risk: 100.0%
Task 1.3.1	Reduce stock and tighten procurement to enhance accountability and stores service delivery	Paul Martin			At Risk ● At Risk: 100.0%

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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.3.1.1	Implement internal audit recommendations by 31 October 2022 and review annually	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>A full review of outstanding Internal Audit recommendations has been undertaken resulting in a recommendation that the due date for this KPI be pushed out to 30 June 2023.</p> <p><b>Option (B) AT RISK</b></p> <p>Stretched human resources capacity during the first half of the Financial Year resulted in the 31 October 2022 deadline not being met.</p> <p>Council's Finance division has been working with Shave &amp; Brett (LG Consultants) since November 2022. The purpose is to identify and streamline certain operational functions, so as to free up resources to assist the implementation of these Internal Audit recommendations. Shave &amp; Brett (LG Consultants) have also been tasked with assisting where appropriate.</p> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item is currently considered at risk but likely to be completed by 30 June 2023.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue working on implementing these Internal Audit recommendations.</p>	2022/23 2023/24 2024/25 2025/26	At Risk
Operational Area 1.4	<b><u>INFORMATION TECHNOLOGY</u></b>	Paul Martin			 <p>● On Track: 92.31%</p> <p>● At Risk: 7.69%</p>
Task 1.4.1	IT Platform Improved efficiencies by moving services to the cloud where possible	Paul Martin			 <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL







Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.4.1.1	Cloud solutions implemented by 30 September 2022	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>CIVICA Content Manager has been upgraded to CM10 and training is being organised.</li> <li>CIVICA Authority (move to the Cloud) Altitude is underway and on track.</li> <li>ENVISIO has been adopted and rolled out for the External Audit Findings (EAF) reporting, and is now becoming a core feature of Council's reporting framework.</li> <li>RESOLVE (Cloud based meeting software) has been purchased and was first used for the November 2022 Council and Audit, Risk, and Improvement Committee meetings.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Not all Cloud solutions were implemented by 30 September 2022, however the move to Altitude (CIVICA in the Cloud) is underway and on track. As such, the KPI will be met within the current financial year.</li> <li>Sufficient funds have been allocated within the current year's IT budget and EAF implementation.</li> <li>Sufficient resources are in place with the appointment of Online3 as the project manager for the Altitude implementation, together with appropriately qualified Council staff.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Extend the due date for this KPI out to 30 June 2023.</li> <li>Continue to implement Altitude in accordance with the project plan.</li> </ol>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.4.2	Undersea cable and development of data centre to improve connectivity and data speed	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>



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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.4.2.1	Cable in place and Data Centre operational	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> Nothing to report as this KPI relates to the 2024-25 financial year.	2024/25	 On Track
Task 1.4.3	Communication for outpost/clear skies site to improve connectivity and data speed	Paul Martin			 On Track: 100.0%
KPI (Activity) 1.4.3.1	Clear Skies site declared	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> Nothing to report as this KPI relates to the 2024-25 financial year.	2024/25	 On Track
Task 1.4.4	Development of the Data Centre near Anson Bay to improve data security	Paul Martin			 On Track: 100.0%
KPI (Activity) 1.4.4.1	Data Centre operational	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> Nothing to report as this KPI relates to the 2024-25 financial year.	2024/25	 On Track
Task 1.4.5	Undersea cable connected to improve connectivity, data speed and data security	Paul Martin			 On Track: 100.0%
KPI (Activity) 1.4.5.1	Cable connected	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> Nothing to report as this KPI relates to the 2024-25 financial year.	2024/25	 On Track
Task 1.4.6	Free public Wi-Fi for Burnt Pine and KAVAH	Paul Martin			 On Track: 100.0%


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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.4.6.1	Wi-Fi operational	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> Nothing to report as this KPI relates to the 2023-24 financial year.	2023/24	 On Track
Task 1.4.7	Open data platform with upgrade to the portal to improve connectivity, data speed and data security	Paul Martin			 ● On Track: 100.0%
KPI (Activity) 1.4.7.1	Platform operational	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> Nothing to report as this KPI relates to the 2024-25 financial year.	2024/25	 On Track
Task 1.4.8	Introduction of day pass with Australian providers (Telstra/Vodafone/Optus)	Paul Martin			 ● At Risk: 100.0%
KPI (Activity) 1.4.8.1	In place by 31 March 2023	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> There has been no movement during the quarter. <b>Option (B) AT RISK</b> This KPI will not be met by 31 March 2023. The main reason is that the 4G network was not signed off as operationally acceptable until early December 2022 and as such, Telecom resources had not been deployed to give any attention to the development of a day pass for Australian providers. <b>AT RISK outcomes</b> Given the reasons listed above, this KPI will not be met during the current financial year and will need to be rolled forward to the 2023-24 financial year. <b>Next Steps/Actions:</b> 1. Push the KPI due date out to 30 June 2024. 2. Commence discussions with Telecom and Blue Arcus to investigate the viability of the day pass.	2022/23	 At Risk
Task 1.4.9	Develop integration with all other targets adopted by Council to ensure consistency of approach	Paul Martin			 ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.4.9.1	Integrated Plan in place	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> Nothing to report as this KPI relates to the 2024-25 financial year.	2024/25	 On Track
Task 1.4.10	Upgrade Council intranet for improved internal communications	Paul Martin			 ● On Track: 100.0%
KPI (Activity) 1.4.10.1	Complete by 30 September 2023	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> 1. Intranet development is still in progress as part of the TEAMS implementation. 2. TEAMS calling progressed however stalled due to hardware availability. <b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b> 1. Sufficient funds have been allocated within the 2022-23 IT budget in conjunction to the move to the Bicentennial Building. 2. Sufficient resources are available through Online3 and appropriately qualified Council staff within IT and Telecom. 3. There is no reason to doubt that this KPI can't be met by 30 September 2023. <b>Next Steps/Actions:</b> 1. Continue with the implementation plan.	2022/23	 On Track
Task 1.4.11	Temporary resourcing to overcome significant deficiencies in Council programs	Paul Martin			 ● On Track: 100.0%
KPI (Activity) 1.4.11.1	Resourcing in place	Paul Martin	<b>Q2 update (1 October 2022 to 31 December 2022)</b> <b>Highlights/Accomplishments for the Q2 period:</b> This is an ongoing budgetary process not specifically reportable until the 2023-24 financial year.	2023/24	 On Track
Task 1.4.12	Encourage an informed community by updating and maintaining Council's website for easy searching	Paul Martin			 ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.4.12.1	Updated website in place by 30 September 2022	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Most of the design and development has been completed with a management review and rework during November and December 2022.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated within the existing 2022-23 budget.</p> <p>2. Sufficient resources are available with the appointment of LG Digital and appropriately qualified Council staff within IT and Governance.</p> <p>3. Whilst the 30 September 2022 deadline was not met, the project is sufficiently progressed to have confidence that the new website will be up and running well before the end of this financial year.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Push the deadline for this KPI out to 30 June 2023.</p> <p>2. Finalise design and development and incorporate the new Council Logo.</p>	2022/23	On Track
Task 1.4.13	Secure fibre connectivity for internet access by continued lobbying for cable to Norfolk Island	Paul Martin			On Track ● On Track: 100.0%
KPI (Activity) 1.4.13.1	Cable in Place	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Nothing to report as this KPI relates to the 2024-25 financial year.</p>	2024/25	On Track
Operational Area 1.5	<b><u>GOVERNANCE</u></b>	Paul Martin			 <p>● On Track: 88.89%</p> <p>● At Risk: 11.11%</p>
Task 1.5.1	SDA Reporting - build confidence in SDA reporting through regularity and transparency	Paul Martin			On Track ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.5.1.1	Reporting delivered effectively and on time through Envisio	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>The Q2 Service Delivery Plan (SDA) report due 15 November 2022 was delivered on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDA).</li> <li>Fortnightly meetings between Council Management and the Commonwealth continue to be a feature of the reporting and communication framework.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient funds have been allocated within the existing 2022-23 budget.</li> <li>Sufficient resources are available through appropriately qualified Council staff within IT, Management and Governance.</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Submit the Q2 December 2022 SDA report to the DITRDA on or before 15 February 2023.</p>	2022/23	On Track
Task 1.5.2	Open governance system for budgeting (OpenGov) improving quarterly and annual reports and made available to community via an open platform	Paul Martin			<p>At Risk</p> <p>● At Risk: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.5.2.1	OpenGov platform fully implemented	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. There has been no work undertaken on this KPI during the quarter.</p> <p><b>Option (B) AT RISK</b></p> <p>1. This KPI will not be met by during the current financial year.</p> <p>2. The priority of this KPI has been changed due the redeployment of Council staff with relevant expertise into another specialist area within Finance.</p> <p><b>AT RISK outcomes</b></p> <p>1. Given the reasons listed above, this KPI will not be completed by the end of the 2022-23 financial year and will need to be rolled forward to the 2023-24 financial year.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Extend the deadline for this KPI out to 30 June 2024.</p>	2022/23	At Risk
Task 1.5.3	Representative, Responsive and Accountable community governance (Good Governance)	Paul Martin			<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 1.5.3.1	Minimal deferral of decision making and minimal amendments to Officers' recommendations	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Council Resolutions continue to be adopted with minimal changes being made to the recommendations of the Council Officer.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated within the existing budget structure to ensure business papers are professionally presented and appropriately reviewed.</p> <p>2. Sufficient resources are available through appropriately qualified Council staff within Management and Governance.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Continue to improve the reporting process so that Council business papers are concise and unambiguous.</p>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 1.5.4	Timely, open and fair, evidence based decision making with demonstrated accountability (Good Governance)	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.5.4.1	General Manager and Administrator are satisfied with the quality of reports submitted for consideration	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. The General Manager and Administrator are largely satisfied with the quality of reports submitted for consideration.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated within the existing budget structure to ensure business papers are professionally presented and appropriately reviewed.</p> <p>2. Sufficient resources are available through appropriately qualified Council staff within Management and Governance.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Continue to improve the reporting process so that Council business papers are concise and unambiguous.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.5.5	Provision of quality Best Practice government administration	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.5.5.1	Meet Best Practice in 90% of areas	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. This is an ongoing effort and very difficult to assess definitively.</li> <li>2. Council's annual financial statements were finalised on time (one month extension granted) for the first time in many years.</li> <li>3. Excellent results were also achieved in shipping, waste management, event management, destination marketing, renewable energy, airport and retail operations.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient funds have been allocated in that we need to strive for this KPI within existing budget guidelines.</li> <li>2. Sufficient resources are available albeit staff attraction and retention continue to be problematic.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Develop a matrix by which to assess progress against this KPI</li> <li>2. Continue to strive for operational excellence within budgetary constraints</li> </ol>	<p>2022/23</p> <p>2023/24</p> <p>2024/25</p> <p>2025/26</p>	<p>On Track</p>
Task 1.5.6	Increased stakeholder participation in decision-making with active community participation on Council Advisory Committees	Paul Martin			<p>On Track</p> <p>● On Track: 100.0%</p>



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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.5.6.1	Committees are convened four times per annum and generate recommendations for Council consideration	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. All Committees of Council met during the quarter with recommendations referred to Council.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated within the existing 2022-23 budget to carry out the Committee function.</p> <p>2. Sufficient resources are in place with the appointment of appropriately qualified Committee Members and Council staff from all divisions.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Maintain quarterly Committee meetings and momentum.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.5.7	Reporting required by Integrated Planning and Reporting (IP&R) Framework to demonstrate NIRC performance	Paul Martin			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.5.7.1	Council meets Statutory reporting obligations	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Due to the late appointment of external auditors following the resignation of Council's previous audit firm, a one month extension to 30 November 2022 was sought from the Regulator to submit the audited Annual Financial Statements.</p> <p>2. Council's Annual Financial Statements were signed off by external audit prior to the 30 November 2022 extended deadline.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: \$100,000 for the 2023 financial year.</p> <p>2. Sufficient resources are available by way of the appointment of experienced external auditors, consultants and appropriately qualified staff within Council's Finance division.</p> <p>3. There is no reason to doubt Council's statutory reporting deadlines for the coming years will not be met.</p> <p><b>Next Steps/Actions:</b></p> <p>Interim audit measures will be undertaken prior to the end of the current financial year to support the timely preparation of Council's annual Financial Statements for the year ending 30 June 2023.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 1.5.8	Consistent and sustainable governance through documented processes and Implementation of Risk Management Framework	Paul Martin			On Track ● On Track: 100.0%

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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.5.8.1	Satisfactory annual assessment by the Audit, Risk and Improvement Committee (ARIC)	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. The Committee's annual Self Assessment was undertaken, and will be submitted to the scheduled February Audit, Risk and Improvement Committee (ARIC).</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated as part of the ARIC budget.</p> <p>2. Sufficient resources are available in the appointment of three appropriately qualified members receiving input and guidance as required from the Council Administrator, external auditors, internal auditors, the General Manager and the Manager of Corporate &amp; Finance.</p> <p><b>Next Steps/Actions:</b></p> <p>1. The next Annual Assessment is due November 2023.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 1.5.9	Equality of access to the same level and quality of government services	Paul Martin			<p>On Track</p> <p>● On Track: 100.0%</p>






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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.5.9.1	Policy development to ensure equality of access	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Amendments to Council's Rates related policies were approved by Council at the Ordinary meeting in November 2022.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated as the policy development function sits within the existing Council staffing framework.</p> <p>2. Sufficient resources are available within the existing Council staffing framework.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Set the policy review and development framework through to 30 June 2026.</p> <p>2. Continue to progress Council's policy review, and present policy improvements to Council for consideration and approval.</p>	2022/23	On Track
Operational Area 1.6	<b><u>HUMAN RESOURCES</u></b>	Paul Martin			 <p>● On Track: 50.0%</p> <p>● At Risk: 50.0%</p>
Task 1.6.1	Develop and implement a HR Management System	Paul Martin			 <p>● At Risk: 100.0%</p>

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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 1.6.1.1	Integrated HR management system in place by 30 June 2023	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Argent Group and Council's Human Resources have reviewed a number of performance management systems.</p> <p><b>Option (B) AT RISK</b></p> <p>1. Human Resources constraints together with other competing priorities will mean that the 30 June 2023 deadline will not be met.</p> <p><b>AT RISK outcomes</b></p> <p>1. Given the reasons listed above, this KPI will not be met during the current financial year and will need to be rolled forward to the 2023-24 financial year.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Extend the deadline for this KPI out to 31 December 2023.</p>	2022/23	At Risk
Task 1.6.2	Ensure all services meet minimum Health and Safety Standards	Paul Martin			On Track ● On Track: 100.0%
KPI (Activity) 1.6.2.1	Scorecard in place by 30 November 2023	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. There has been no progress made on this KPI during the quarter.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds will be allocated from the 2023-24 budget.</p> <p>2. Sufficient resources will be available through the existing Council staffing framework.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Develop a reporting dashboard for reporting against minimum Work, Health and Safety (WH&amp;S) standards.</p>	2022/23	On Track
Operational Area 1.7	<u>PAYROLL</u>	Paul Martin			

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Number	Description	Owner	Last Update	Years	Status
Strategic Area 2	<b><u>ECONOMIC DEVELOPMENT</u></b>	Sandra McFeeters			 <p> <span style="color: green;">●</span> On Track: 73.08%  <span style="color: yellow;">●</span> At Risk: 23.08%  <span style="color: blue;">●</span> Completed: 3.85% </p>
Operational Area 2.1	<b><u>Visitor Information Centre</u></b>	Sandra McFeeters			 <p>On Track</p> <p><span style="color: green;">●</span> On Track: 100.0%</p>
Task 2.1.1	Tourism Marketing for Visitor Information Centre	Sandra McFeeters	.		 <p>On Track</p> <p><span style="color: green;">●</span> On Track: 100.0%</p>
KPI (Activity) 2.1.1.1	Refurbish internal structure of Visitor Information Centre to showcase a Gallery space for local Artisans art for Retail	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Preliminary review of internal structure was undertaken with the NIRC Engineer in December 2022.</li> <li>2. Preliminary discussions with local Artisans was undertaken in November and December 2022.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: \$40,000</li> <li>2. Sufficient Resources are available: Engage Consultant</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Engage an external Consultant to review the Visitor Information Centre operations and options.</p>	2022/23	 <p>On Track</p>
Operational Area 2.2	<b><u>Tourism</u></b>	Sandra McFeeters			 <p> <span style="color: green;">●</span> On Track: 83.33%  <span style="color: yellow;">●</span> At Risk: 8.33%  <span style="color: blue;">●</span> Completed: 8.33% </p>
Task 2.2.1	Events Programming – attracting new Sports and Cultural events and improving existing events	Sandra McFeeters			 <p>On Track</p> <p><span style="color: green;">●</span> On Track: 100.0%</p>

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Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.1.1	Identify National and International Extreme Sporting Events and initiate discussions secure Norfolk Island as a host	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>Norfolk Island Tourism successfully hosted the Legends of League event on the 9 to 10 December 2022.</li> <li>Council received extremely positive community feedback, and community participation was high. The community commended the event, being the largest event ever held on Island. Partnering with NI Junior Rugby allowed NIJRL to raise significant funds to assist under 14s to travel to and play on the Gold Coast in 2023.</li> <li>Over \$10K has been donated directly by the Legends of League to the Club.</li> <li>School presentations to all class groups and clinics resulted in largest end of year attendance ever.</li> <li>Mental Health and Wellness workshop for community had high participation with 18 locals attending.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget will be allocated as part of budget build process for 23/24 and 24/26 FY</li> <li>Sufficient Resources are available: With recruitment of a team leader Tourism and Customer Service position, it is envisaged that sufficient resources will be available to develop and plan these events. Additional casual roles, or volunteer roles may be required to run the events. This will be evaluated as the event program is developed.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>International Legends of League event currently in planning stages for December 2023.</li> <li>Recruitment to Team Leader Tourism and Events position will enable the further development of additional sporting events.</li> <li>Identify additional extreme sporting events, for example: Ocean Swim, and Aquathon events.</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track
Task 2.2.2	Tourism Marketing Management	Sandra McFeeters			On Track ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.2.1	Rollout an Expression of Interest (EOI) for a 3 year contract	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Invitation to Tender ITT14/22 opened on 17 November 2022.</li> <li>2. Last day for submitting clarifications was 30 December 2022.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated against contract and also advertising and marketing projects.</li> <li>2. Sufficient Resources are available: <ul style="list-style-type: none"> <li>- Peak Services Procurement managed the Tender process.</li> <li>- Three-person panel selected to manage the evaluation process in early January, with expectation of evaluation to be completed by 30 January 2023.</li> </ul> </li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Invitation to Tender closes 5 January 2023</li> <li>2. Evaluation of Tender responses to occur in January/February 2023</li> <li>3. Letter of Acceptance/Purchase Order to successful Tenderer(s) to occur in March 2023</li> <li>4. Correspondence to unsuccessful Tenderers and debrief (if necessary) in March 2023</li> <li>5. Target date for Contract commencement is March 2023</li> </ol>	2022/23	On Track
Task 2.2.3	Tourism Marketing Rebranding	Sandra McFeeters			<p>On Track</p> <p>● On Track: 100.0%</p>



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.3.1	Launch a Rebranded Marketing Campaign	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Request for Quotes have been sourced from three (3) companies to provide a Concept Master Plan for the development of a Multi-Use walking mountain bike, and adaptive trail opportunity linking Reserves, private property and National Parks.</li> <li>2. Appointment of the successful company 'Dirt Art' was actioned in December 2022.</li> <li>3. Desktop planning by contractor commenced in December and January 2023.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: \$25K for Concept Master Plan production.</li> <li>2. Sufficient Resources are available: Yes</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Prior to any rebranding, significant product development is required to extend Eco/Nature-based and adventure experiences and attract Tourism.</li> <li>2. Product development will occur throughout the 2022/23 and 2023/24 financial years.</li> </ol>	2022/23 2023/24 2024/25	On Track
Task 2.2.4	Contribution by Tourism Industry to resources on Island	Sandra McFeeters			At Risk ● At Risk: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.4.1	Develop a Questionnaire to capture data	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>KPI not yet commenced.</p> <p><b>Option (B) AT RISK</b></p> <p>1. Staff movements and conflicting priorities have resulted in limited resources to undertake the work required.</p> <p>2. No budget lines in the current financial year have been allocated in order to outsource to external contractor.</p> <p><b>AT RISK outcomes</b></p> <p>1. Given the reasons listed above, item will NOT be completed by this scheduled F/year (2022/23), and is likely to be rolled forward to next F/year (2023/24).</p> <p><b>Next Steps/Actions:</b></p> <p>1. Outsource to external contractor and allocate budget lines within the 2023/24 budget.</p> <p>2. Extend the KPI due date out to 30 June 2024.</p>	2022/23	At Risk
Task 2.2.5	Tourism Awards	Sandra McFeeters			<p>On Track</p> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.5.1	Rollout Tourism Awards Program	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. The October Business, Innovation and Tourism Advisory Committee (BITAC) meeting endorsed that the Tourism Awards should be promoted and managed through the Business Council Norfolk Island (BCNI).</li> <li>2. The Deputy Chair of BITAC, whom represents (BCNI) will present a concept at the next (BCNI) meeting scheduled for February 2023, to take on the implementation of the Business Awards</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: \$2000 for Norfolk Island Tourism to sponsor the awards.</li> <li>2. Sufficient Resources are available: There are currently insufficient resources at NIRC to manage the program, however will Council will provide the required support BCNI.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. A BITAC representative to present concept to BCNI in February 2023 to take on the implementation of Business Awards.</li> <li>2. The outcome form BCNI to be presented to BITAC.</li> </ol>	2022/23	On Track
Task 2.2.6	Data Collection and Analysis	Sandra McFeeters			<p>On Track</p> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.6.1	Rollout new formats for Tourism Economic development reporting and data capture with implementation of new website	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Further work has been completed on improving and streamlining the dashboard and data reporting graphs</li> <li>2. Awaiting the finalisation of the Council's new website</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: \$8,000 annual for maintenance of the dashboard and reporting updates</li> <li>2. Sufficient Resources are available: work will be undertaken by an external Contractor</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. The Dashboard and RPI page to be uploaded to the existing Norfolk Island Regional Council website then transferred to the new Council website once finalised and rolled out.</li> <li>2. Work with Australian Border Force to streamline Tourism data collection.</li> <li>3. Define scope to contract out the development of a new digitized data capture system for flights and passengers, as well as the development of an interactive dashboard to be launched on the new Council website.</li> </ol>	2022/23	On Track
Task 2.2.7	New 5 star / Eco Tourism Accommodation	Sandra McFeeters			<p>On Track</p> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.7.1	Identify potential business partners with existing 5/6 Star Lodge portfolios and Glamping portfolios and associated marketing capacity	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Not yet commenced.</p> <p>2. Reliant on development of new Nature based/Eco and adventure product streams refer 2.2.12.1.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: yes, within existing budget streams</p> <p>2. Sufficient Resources are available: yes, in house resourcing</p> <p><b>Next Steps/Actions:</b></p> <p>Development of new Nature based/Eco and adventure product stream.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 2.2.8	Continue to develop Eco Tourism benefits	Sandra McFeeters			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 2.2.8.1	Present paper to the Business, Innovation and Tourism Committee (BITAC) for review and input into a strategy to develop product streams	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Not yet commenced.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: yes, within existing budget streams</p> <p>2. Sufficient Resources are available: yes, in house resourcing</p> <p><b>Next Steps:</b></p> <p>Present paper to BITAC for review and input into a strategy to develop product streams.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 2.2.9	Tour Experiences Modernised/Accreditation	Sandra McFeeters			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.9.1	Roll out Eco Tourism Accreditation program across interested businesses	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Not yet commenced.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated with existing resources.</p> <p>2. Sufficient Resources are available: In house staff resources.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Discussions to be held with Eco Tourism Australia in third and fourth quarters.</p>	2022/23 2023/24	On Track
Task 2.2.10	Market Segment Targeted	Sandra McFeeters			Completed ● Completed: 100.0%
KPI (Activity) 2.2.10.1	Participate in Air Chathams in-flight magazine to develop Norfolk Island presence	Sandra McFeeters	<p><b>Q1 update (1 July to 30 Sept 2022):</b></p> <p>Highlights/Accomplishments: Partner with Air Chathams in Norfolk Island Destination campaign.</p> <p>Inclusion in the June, July, and August 2022 inflight magazine 4 page spread.</p> <p>Inclusion in the Spring edition, with a 6 page spread.</p> <p>Next Steps: Ongoing inclusion in the inflight magazine.</p>	2022/23 2023/24 2024/25 2025/26	Completed
Task 2.2.11	Service Training	Sandra McFeeters			On Track ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.2.11.1	Design a Program involving local stakeholders (BITAC NIB BC, RDA) which considers how to source trainees, identify the trainee target market (eg. School Work Experience or Vocational Training Program), Goals and Objectives of the Program	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. No further action has been undertaken in Q2.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: For preliminary work, further budget allocations will be determined in the 2023/3FY if required.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Discussions to be held with Regional Development Australia and local Traineeship provider throughout Q3 and Q4.</p> <p>2. Scoping of project and the potential resource allocations that will be required.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 2.2.12	Cruise Ship Opportunities	Sandra McFeeters			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 2.2.12.1	Develop a Product Profile of Eco Nature-Based experiences to present to Boutique Cruise Companies	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Not yet commenced.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated within existing inhouse streams.</p> <p>2. Sufficient Resources are available: In house staffing resources.</p> <p><b>Next Steps/Actions:</b></p> <p>The listing of all current Nature Based and Eco opportunities to be compiled by Tourism Norfolk Island.</p>	2022/23 2023/24	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 2.3	<b><u>Economic Development</u></b>	Sandra McFeeters			<div style="display: flex; justify-content: space-between; width: 100px; height: 15px; background-color: #4CAF50; margin-bottom: 5px;"></div> <div style="display: flex; justify-content: space-between; width: 100px; height: 15px; background-color: #FFD700; margin-bottom: 5px;"></div> <p>● On Track: 33.33%</p> <p>● At Risk: 66.67%</p>
Task 2.3.1	Island Freight Solutions NIRC Customer Profile	Sandra McFeeters			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.3.1.1	NIRC freight Customer Profile developed	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Liquor Bond requirements have now been updated and finalised.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated within existing budget streams</p> <p>2. Sufficient Resources are available: inhouse resourcing</p> <p><b>Next Steps/Actions:</b></p> <p>Format for all Departments to be completed.</p>	2022/23	On Track
Task 2.3.2	Grow and diversify the Economy including Niche Markets	Sandra McFeeters			<p>At Risk</p> <p>● At Risk: 100.0%</p>



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.3.2.1	Complete a Gap Analysis	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>There has been no further action during the quarter.</p> <p><b>Option (B) AT RISK</b></p> <p>Budget/Resource or other constraints:</p> <ol style="list-style-type: none"> <li>1. Originally planned to be part of the inhouse resourcing. Staff movements and competing priorities have meant that this cannot be completed without external contract support.</li> <li>2. No budget allocation in 2022/23.</li> </ol> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item will NOT be completed by this scheduled F/year (2022/23), and is likely to be rolled forward to next F/year (2023/24)</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Extend KPI due date out to 30 June 2024.</li> <li>2. Combine the following KPIs into one project and seek Expression of Interest (EOI) Tender from appropriately qualified Consultants:</li> </ol> <ul style="list-style-type: none"> <li>- 2.3.2.21 Complete a GAP Analysis</li> <li>- 2.3.2.2 Develop a Plan; and</li> <li>- 2.3.2.3 Provide potential Targets for Investments</li> </ul>	2022/23	At Risk

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.3.2.2	Develop a Plan	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>There has been no further action during the quarter.</p> <p><b>Option (B) AT RISK</b></p> <p>Budget/Resource or other constraints:</p> <ol style="list-style-type: none"> <li>1. Originally planned to be part of the inhouse resourcing. Staff movements and competing priorities have meant that this cannot be completed without external contract support.</li> <li>2. No budget allocation in 2022/23.</li> </ol> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item will NOT be completed by this scheduled F/year (2022/23), and is likely to be rolled forward to next F/year (2023/24)</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Extend KPI due date out to 30 June 2024.</li> <li>2. Combine the following KPIs into one project and seek Expression of Interest (EOI) Tender from appropriately qualified Consultants: <ul style="list-style-type: none"> <li>- 2.3.2.21 Complete a GAP Analysis</li> <li>- 2.3.2.2 Develop a Plan; and</li> <li>- 2.3.2.3 Provide potential Targets for Investments</li> </ul> </li> </ol>	2022/23	At Risk

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.3.2.3	Provide potential Targets for Investment	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>There has been no further action during the quarter.</p> <p><b>Option (B) AT RISK</b></p> <p>Budget/Resource or other constraints:</p> <ol style="list-style-type: none"> <li>1. Originally planned to be part of the inhouse resourcing. Staff movements and competing priorities have meant that this cannot be completed without external contract support.</li> <li>2. No budget allocation in 2022/23.</li> </ol> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item will NOT be completed by this scheduled F/year (2022/23), and is likely to be rolled forward to next F/year (2023/24)</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Extend KPI due date out to 30 June 2024.</li> <li>2. Combine the following KPIs into one project and seek Expression of Interest (EOI) Tender from appropriately qualified Consultants: <ul style="list-style-type: none"> <li>- 2.3.2.21 Complete a GAP Analysis</li> <li>- 2.3.2.2 Develop a Plan; and</li> <li>- 2.3.2.3 Provide potential Targets for Investments</li> </ul> </li> </ol>	2022/23	At Risk
Task 2.3.3	Incentives and Advocacy for Business Start	Sandra McFeeters			<p>At Risk</p> <p>● At Risk: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.3.3.1	Develop a Plan in partnership with Regional Development Australia to roll out a Business Start-up Funding Program	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>There has been no further action during the quarter.</p> <p><b>Option (B) AT RISK</b></p> <p>Budget/Resource or other constraints:</p> <ul style="list-style-type: none"> <li>Originally planned to be part of the inhouse resourcing. Staff movements and competing priorities have meant that this cannot be completed without external contract support.</li> <li>No budget allocation in 2022/23.</li> </ul> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item will NOT be completed by this scheduled F/year (2022/23), and is likely to be rolled forward to next F/year (2023/24)</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Extend KPI due date out to 30 June 2024.</li> <li>Combine the following KPIs into one project and seek Expression of Interest (EOI) Tender from appropriately qualified Consultants: <ul style="list-style-type: none"> <li>- 2.3.2.21 Complete a GAP Analysis</li> <li>- 2.3.2.2 Develop a Plan; and</li> <li>- 2.3.2.3 Provide potential Targets for Investments</li> </ul> </li> </ol>	2022/23 2023/24	At Risk
Task 2.3.4	Increased Stakeholder Participation in Decision-making	Sandra McFeeters			On Track ● On Track: 100.0%


## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.3.4.1	Manage active participation of Business Innovation and Tourism Advisory Committee in Economic Development projects	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Business Innovation and Tourism Advisory Committee (BITAC) meeting held in October 2022.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: yes</p> <p>2. Sufficient Resources are available: yes</p> <p><b>Next Steps/Actions:</b></p> <p>Ongoing participation and management of BITAC.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 2.4	<b>Liquor Bond</b>	Sandra McFeeters			On Track ● On Track: 100.0%
Task 2.4.1	Improved outcomes of Liquor Bond	Sandra McFeeters			On Track ● On Track: 100.0%
KPI (Activity) 2.4.1.1	Install an agile POS with capacity for Click and Collect, Online ordering and delivery, Wine club and Membership Program	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>A further review of an alternative Point of Sale (POS) system was undertaken in November 2022, and quotes were received.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Within operational budget streams.</p> <p>2. Sufficient Resources are available: With existing staff structure.</p> <p><b>Next Steps/Actions:</b></p> <p>A further review of a preferred system is required to ensure full capability for future business diversification.</p>	2022/23	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.4.1.2	Implement online orders with options of Click and Collect and online orders delivered	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Refer to KPI 2.4.1.1.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: yes</li> <li>2. Sufficient Resources are available: yes</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Installation of the new system is required to implement the plan for Q1 FY 2023/24.</p>	2022/23	On Track
KPI (Activity) 2.4.1.3	Implement Membership Programs and Wine Club Programs	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Refer to KPI 2.4.1.1</li> <li>2. A further review of an alternative Point of Sale (POS) system was undertaken in November 2022, and quotes were received.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Within operational budget streams.</li> <li>2. Sufficient Resources are available: With existing staff structure.</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>A further review of a preferred system is required to ensure full capability for future business diversification.</p>	2022/23	On Track
Operational Area 2.5	<b><u>Airport Management</u></b>	Sandra McFeeters			On Track ● On Track: 100.0%
Task 2.5.1	Pursuit of Airport Master Plan and Re-development of Terminal Building	Sandra McFeeters			On Track ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.5.1.1	Work with the DIRTC to source grant funding to implement Airport Master Plan	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Not yet commenced</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 2.6	<b><u>Fire Services</u></b>	Sandra McFeeters			 <p>● On Track: 66.67%</p> <p>● At Risk: 33.33%</p>
Task 2.6.1	Improved provision of Community Fire Service	Sandra McFeeters			<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 2.6.1.1	Report quarterly on Community Fire Service activities through Service Delivery Agreement (SDA) KPIs	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Quarterly reporting on Community Fire Service activities has been completed via the Service Delivery Agreement (SDA) Q1 report. This report was submitted to the Department Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC) on the 15 November 2022.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Within existing budget lines.</p> <p>2. Sufficient Resources are available: Yes, internal staffing resources.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue with ongoing quarterly reporting.</p>	2022/23 2023/24 2024/25 2025/26	On Track

NORFOLK ISLAND REGIONAL COUNCIL




Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.6.1.2	Develop a Community Open Day Program and Fire Education Program for school children	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Not yet commenced.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Budget can be managed within existing budget streams.</li> <li>2. Sufficient Resources are available: Yes, internal staffing resources.</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>It is anticipated that work on the project will be underway in Q4 to lock in a program for implementation in the 2023/24 FY.</p>	2022/23 2023/24	<div style="background-color: #4CAF50; color: white; text-align: center; padding: 2px;">On Track</div>
Task 2.6.2	A Paper prepared exploring options to alleviate funding challenges regarding ARFFS	Sandra McFeeters			<div style="background-color: #FFC107; color: black; text-align: center; padding: 2px;">At Risk</div> <p>● At Risk: 100.0%</p>



NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 2.6.2.1	Report prepared by 28 February 2023	Sandra McFeeters	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>A six month comparative review of revenue streams against 2019/20 and 2020/21 FY to be completed in January 2023 once the December accounts have been closed out.</p> <p><b>Option (B) AT RISK</b></p> <p>Budget/Resource or other constraints:</p> <ol style="list-style-type: none"> <li>1. No funding allocated within the 2023 budget nor the SDA funding.</li> <li>2. On ground resourcing challenges requires the outsourcing of the development of the Business Case, as well as the feasibility of alternative management options with costings. The alternative options may be to integrate service provision with ASA and/or extend Commonwealth Service Delivery Agreement (SDA) funding to include Aviation Rescue and Fire Fighting Services (ARFFS).</li> </ol> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item is currently considered at risk but likely to be completed by the scheduled F/year, or end of Delivery Plan term (2026).</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Identify appropriately qualified companies to undertake the development of a suitable Business Case.</li> <li>2. Secure funding for an external contractor through the SDA funding or Operational budget.</li> <li>2. Quotes to be sourced in the third quarter (January to March 2023) for outsourcing the Business Case Feasibility Study of alternative arrangements for the Norfolk Island Fire Services, inclusive of the Community Fire Department and (ARFFS).</li> <li>3. A Business Case Feasibility report is to be completed with full costings and risks identified for the alternative options.</li> </ol>	2022/23	<div style="background-color: yellow; text-align: center; padding: 2px;">At Risk</div>
Strategic Area 3	<b><u>CUSTOMER CARE</u></b>	Stewart Todd			<div style="background-color: green; width: 100%; height: 15px; margin-bottom: 5px;"></div> <div style="display: flex; justify-content: space-between; font-size: 0.8em;"> <span>● On Track: 91.11%</span> <span>● At Risk: 6.67%</span> <span>● Completed: 2.22%</span> </div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Operational Area 3.1	<b><u>Customer Care</u></b>	Stewart Todd			 <p>● On Track: 71.43% ● At Risk: 28.57%</p>
Task 3.1.1	New Customer Service Centre	Stewart Todd			 <p>● On Track: 33.33% ● At Risk: 66.67%</p>
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>No progress for the quarter.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: yes, \$ 100,000</p> <p>2. Sufficient Resources are available: yes, External Contractor.</p> <p><b>Next Steps/Actions:</b></p> <p>With the BESY implementation currently in progress, the review of forms will occur through Q3 and Q4.</p>	<p>2022/23</p> <p>2023/24</p> <p>2024/25</p> <p>2025/26</p>	 <p>On Track</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.1.1.2	Create an online booking calendar to manage customer bookings of Council facilities such as Rawson Hall	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The new Records Officer, whom is the identified primary resource for this project, commenced in October 2022.</p> <p><b>AT RISK</b></p> <p>Resourcing constraints may hinder the completion of this item. The Records section has a large identified workload, and prioritisations are currently being determined to inform the creation of an appropriate work plan.</p> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item is currently considered at risk, but likely to be completed by the end of Delivery Plan term (2026).</p> <p><b>Next Steps/Actions:</b></p> <p>The Records section has a large, identified workload. Currently prioritisations are being determined to inform the creation of an appropriate work plan.</p> <p>1. The creation of an appropriate work plan based on agreed Organisational priorities.</p>	2022/23 2023/24 2024/25 2025/26	At Risk
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The new Records Officer, whom is the identified primary resource for this project, commenced in October 2022.</p> <p><b>AT RISK</b></p> <p>Resourcing constraints may hinder the completion of this item. The Records section has a large identified workload, and prioritisations are currently being determined to inform the creation of an appropriate work plan.</p> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item is currently considered at risk, but likely to be completed by the end of Delivery Plan term (2026).</p> <p><b>Next Steps/Actions:</b></p> <p>The creation of an appropriate work plan based on agreed Organisational priorities.</p>	2022/23 2023/24 2024/25 2025/26	At Risk

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 3.1.2	Customer Service Delivery Strategy	Stewart Todd			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Council staff relocation to the Bicentennial Building completed.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Awaiting implementation of the new Council Website.</p> <p>Sufficient Resources are available; yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Implementation of the new Council Website.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
KPI (Activity) 3.1.2.2	Review Councils complaints policy	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Responsibility for this area was moved from Customer Care to Governance.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient funds have been allocated within the existing 2022-23 budget to meet this KPI.</p> <p>2. Sufficient resources are available within the existing Council staffing structure.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Review Council's complaints policy and present for consideration.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.1.2.3	Review Councils Information Publication Scheme Policy and Privacy Statement	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Governance has commenced planning this work.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient funds have been allocated within the 2022-23 budget.</li> <li>Sufficient resources are available within the existing Council staffing framework.</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Prepare a review for presentation to the May 2023 Ordinary Council Meeting.</p>	2022/23	On Track
KPI (Activity) 3.1.2.4	Improve access to information on Council's website	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The new Council website is currently under construction and now due to go live in Q3.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Awaiting implementation of the new Council website.</p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Once the new website is live, a review of public access to information will be undertaken, as well as the processes required to access information outside of this communication medium.</p>	2022/23	On Track
Operational Area 3.2	<b><u>Deceased Estates and Probates</u></b>	Paul Martin			<p>On Track</p> <p>● On Track: 100.0%</p>
Task 3.2.1	Services delivered under the SDA - Probate and Deceased Estates program implementation	Stewart Todd			<p>On Track</p> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.2.1.1	Financial management of Trust accounts	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The trust account has been reconciled as at 31 December 2022.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient funds have been allocated within the 2022-23 budget.</li> <li>Sufficient resources are available within the existing Council staffing framework.</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Continue to reconcile trust accounts monthly.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.2.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The Service Delivery Agreement (SDA) Q1 report was submitted on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts on 15 November 2022.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient funds have been allocated within the 2022-23 budget.</li> <li>Sufficient resources are available within the existing Council staffing framework.</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>The Service Delivery Agreement (SDA) Q2 report will be submitted to the Department on or before 15 February 2023.</p>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	Paul Martin	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. The Deputy Curator of Deceased Estates resigned during the quarter</li> <li>2. The role has (as an interim measure) passed to the General Manager</li> <li>3. A files update has been received from John Grose Solicitor</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient funds have been allocated within the 2022-23 SDA budget to carry out this function.</li> <li>2. Sufficient resources are available to undertake this function.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Review the file update from Mr Grose and take steps to replace the General Manager as the Deputy Curator of Deceased Estates.</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 3.3	<b>Courts</b>	Stewart Todd			On Track ● On Track: 100.0%
Task 3.3.1	Services delivered under the SDA - Courts, Tribunals and Boards program implementation	Stewart Todd			On Track ● On Track: 100.0%
KPI (Activity) 3.3.1.1	Management of court process in accordance with NI legislation	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Court of Petty Sessions managed in accordance with all applied Legislation.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Item is on track for completion.</p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue business as usual.</p>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL


Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.3.1.2	Financial management of accounts, including trust accounts	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>TINs and other Court fines are managed within the Council's primary financial system. There is one Court trust account.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue as business as usual.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The Q2 report will be submitted in Q3 reporting period.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Complete Q2 reporting in Q3.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Court records administered by the Deputy Registrar. Tribunal records are also managed in this manner.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue business as usual.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 3.4	<b><u>Registry and Licencing</u></b>	Stewart Todd			On Track ● On Track: 100.0%



NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 3.4.1	Services delivered under the SDA - Registry and Licencing program implementation	Stewart Todd			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Services have been delivered in this area including motor vehicle and drivers licencing. Information is recorded in Council's primary financial system.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue business as usual.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>New reports developed for motor vehicle licencing as per the new KPI's.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p>Q2 2022-2023 is due in Q3.</p> <p><b>Next Steps/Actions:</b></p> <p>Report on Q2 statistics will be submitted in Q3.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Each service area has its own register which is updated as required, and during each transaction.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue business as usual.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 3.5	<u>Library</u>	Stewart Todd			 <p>● On Track: 85.71%</p> <p>● Completed: 14.29%</p>
Task 3.5.1	Delivery of community Library Programs	Stewart Todd			<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 3.5.1.1	Provide a minimum of two (2) school holiday library programs throughout the year	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Nil.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to work directly with local Authors to create a series of School holiday programs.</p>	2022/23 2023/24 2024/25 2025/26	On Track


## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The Council has pre registered interest to participate in the 2023 Sydney Writers' Festival.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>This event is not scheduled to occur until April 2023.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.5.1.3	Engage with the community on programs and services that would fit the changing needs of the community	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. To coincide with the move to the new facility on Taylors Road, a Library Services Survey was conducted in the 2022/2023 financial year to inform Council of the types of Library services and activities that the community would like to see delivered. The survey did not provide a great deal of feedback in terms of developing future programs at the Library, however there are ongoing discussions with community organisations about programs that could be developed, particularly for children and youth.</p> <p>2. For nine weeks during School Term 3 (September and October) a student library study session was conducted on a Sunday evening between the hours of 6pm and 9pm. This initiative was adopted by the Youth Advisory Committee (YAC) and supported by Council.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to work with community organisations to develop programs of benefit to those in the community.</p>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 3.5.2	Promote and support local authors in promoting their publications	Stewart Todd			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 3.5.2.1	Work with local authors to promote their work through Council media channels and purchase publications as library resources where appropriate	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Waiting on the delivery of publications, as some authors' books are only available online, and not on Island. It is hoped that they will be delivered in Q3.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to work with local authors to promote their publications.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 3.5.3	Develop the Norfolk Island reference section of the Library	Stewart Todd			<div style="display: flex; align-items: center; margin-bottom: 5px;"> <div style="width: 66.67%; height: 15px; background-color: #4CAF50; margin-right: 5px;"></div> <div style="width: 33.33%; height: 15px; background-color: #2196F3; margin-right: 5px;"></div> </div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 66.67%         </div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: blue; font-size: 1em; margin-right: 5px;">●</span> Completed: 33.33%         </div>
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Analysis of the Norfolk Island Reference section was completed and it was established that this section had not been updated for some time with items from both local (and overseas) authors. The Library purchased approximately 50 books to update the collection.</p> <p><b>This task is complete for this financial year.</b></p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>


NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.5.3.2	Where appropriate publications are purchased as resources for the Library	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Analysis of the Norfolk Island Reference section was completed and it was established that this section had not been updated in some time with items from both local (and overseas) authors. The Library purchased approximately 50 books to update the collection.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to engage with local authors to promote their work.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.5.3.3	Promotion of Norfolk Island specific reference material	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Reference material purchased.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Promotion to commence prior to the end of the year.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 3.6	<b>Records</b>	Stewart Todd			 <p>● On Track: 90.91%</p> <p>● At Risk: 9.09%</p>
Task 3.6.1	Develop Council's Electronic Records Management System	Stewart Todd			<p>On Track</p> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Nil.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Through Q1 and Q2 resources have been absorbed in the packing and relocation of records from Kingston to the new facility to date.</p> <p>Sufficient Resources are available: yes, however monthly reviews will be undertaken.</p> <p><b>Next Steps/Actions:</b></p> <p>This will be progressed in Q3 and Q4 when the relocation to the new facility is finalised, and the resources become available.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Digital systems update completed.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Complete a work plan to prioritise the digital records transition.</p>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>During the relocation of records from Kingston to NMB, there was an opportunity to digitise some of the Council's records. Folders for these records within the existing digital system are being built as items are digitised.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Complete Records Work Plan.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Upgrade to systems in Q2.</li> <li>2. New Records Officer commenced in Q2.</li> <li>3. This is an ongoing activity.</li> </ol> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Development of Records Work Plan.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 3.6.2	Digitisation of Council Records	Stewart Todd			 <p>● On Track: 75.0% ● At Risk: 25.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.6.2.1	Development of digital record-keeping systems to store Council records, including the development of IT space to store digital copies	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Completed the upgrade of systems in Q2.</p> <p><b>AT RISK</b></p> <p>Limited IT and records resources are a risk to the completion of project.</p> <p><b>AT RISK outcomes</b></p> <p>Given the reasons listed above, item is currently considered at risk but likely to be completed by the end of Delivery Plan term (2026).</p> <p><b>Next Steps/Actions:</b></p> <p>Development of Records Work Plan.</p>	2022/23 2023/24 2024/25 2025/26	At Risk
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Completed systems upgrades.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Train the new Records Officer in the use of digital systems and continue with the digitisation project.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Upgrade of systems complete.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>With systems upgraded training can now be scheduled.</p>	2022/23 2023/24 2024/25 2025/26	On Track



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.6.2.4	Training of staff in understanding what a record and storage requirements	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>New Records Officer commenced.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Training scheduled for the new Records Officer and other staff as appropriate.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 3.6.3	Work collaboratively with the DITRDC to ensure the safekeeping of historical records (SDA)	Stewart Todd			<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 3.6.3.1	Work with National Archives (NAA) to develop a retention schedule and coordinate the delivery of solutions for records and archiving (SDA)	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Council staff have attended meetings during the period with the Director in charge of Records from the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC). There is no update provided on the progress of a retention schedule from NAA.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes; both internal and external.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to work on digitisation of cataloguing in Q3.</p>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.6.3.2	Develop a concept design for appropriate, purpose-built facilities (air-conditioned and with moisture control) to sustain the life of records, artworks, documents etc (SDA)	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The installation of the fire systems has been completed.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Complete the Records Work Plan.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Requires more consultation with the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC); this is scheduled for Q3/Q4 (after relocation).</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Complete the Records Work Plan.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 3.7	<b><u>Public Information</u></b>	Stewart Todd			On Track
Task 3.7.1	Facilitate public access to Historical information held in records	Stewart Todd			On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.7.1.1	Develop systems and processes to enable the public to access historical information that is not publicly available but, where the Freedom of Information process does not apply	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Not yet commenced.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. New Council Website go-live.</li> <li>2. Align this KPI with the Customer Service KPI to improve information available on the website. Finalise and advertise process for accessing information.</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation	Stewart Todd			On Track ● On Track: 100.0%
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>In Q2: 9 x new FOI applications received, totalling 12 applications to process.</p> <p>9 x applications were completed in Q2.</p> <p>Extensions of time were granted for 2 x applications by the Office of the Information Commissioner (OAIc).</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Continue to process applications in accordance with legislative guidelines.</li> <li>2. Monitor workload in this area. Large number of applications have been submitted during the year so far to date.</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Applications are processed within the applicable timeframes.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to process applications as received and train other staff in the FOI process.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.7.2.3	Quarterly report to the Office of the Australian Information Commissioner (OAIC)	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Q1 report submitted in line with deadline requirements.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Submit Q2 report within deadline requirements.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 3.8	<b><u>Community Development</u></b>	Stewart Todd			On Track ● On Track: 100.0%
Task 3.8.1	Community Development program	Stewart Todd			On Track ● On Track: 100.0%




## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.8.1.1	Work with local Artists to establish ways to assist in the promotion of work which represents the history and culture of Norfolk Island	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Progressed discussions with the Community Arts Society in relation to work being displayed in the new Customer Service area at Bicentennial.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Items to be finalised and installed into the building during Q3 and Q4.</li> <li>Continue to work with Community Arts Society to bring recognition to the work of local artists and culture.</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track
Task 3.8.2	Youth Advisory Committee	Stewart Todd			On Track ● On Track: 100.0%
KPI (Activity) 3.8.2.1	Youth Advisory Committee (YAC) to meet at minimum on a quarterly basis - each school term	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>Youth Advisory Committee (YAC) meeting is to be scheduled.</li> <li>Youth Advisory Committee (YAC) presented key recommendations to the November 2022 Council meeting including: <ul style="list-style-type: none"> <li>a. their preferred new Council Logo; and</li> <li>b. results and analysis of the Skate Park Community Survey.</li> </ul> </li> </ol> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>YAC continue to meet and provide Council with key recommendations.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 3.8.3	Community Grants Program	Stewart Todd			On Track ● On Track: 100.0%



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.8.3.1	Administer three (3) grants programs: 1. Tertiary Bursary Scholarship Program, 2. Community Strategic Plan Grants Program, and the 3. Queen Victoria Scholarship (in conjunction with NICS)	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Grant programs scheduled as follows: Community Grants (Q3); Tertiary Bursary (Q3).</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Release grant program guidelines and open for applications during Q3.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 3.8.4	Facilitate community access to Council buildings and land	Stewart Todd			<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Once lease and licence agreements are completed, the masterplan for the Bicentennial Complex will then be finalised.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Finalise new lease and licence agreements and liaise with relevant parties to execute.</li> <li>2. Finalise Master Plan.</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 3.8.4.2	Ensure lease/licence agreements with community groups are current	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Working with community groups to finalise lease and licence agreements for the use of facilities and services which form part of the Bicentennial Complex.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Finalise new draft lease and licence agreements.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	Stewart Todd	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>There has been a noticeable increase in the use of both the Hall and the Supper Room this year.</p> <p><b>ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient Resources are available: yes.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to promote this building in the media and finalise an online booking system to make it easier for customers to reserve the space for events.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Strategic Area 4	<b><u>INFRASTRUCTURE SERVICES</u></b>	Gregory Roy			 <p>● On Track: 71.43%</p> <p>● Completed: 28.57%</p>
Operational Area 4.1	<b><u>EMNI</u></b>	Gregory Roy			 <p>● On Track: 100.0%</p>
Task 4.1.1	Emergency Management Response	Gregory Roy			 <p>● On Track: 100.0%</p>

NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.1.1.1	Engagement of multi-agency's and staff where appropriate	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Emergency Management Norfolk Island (EMNI) has operated effectively over the last 12 months and engaged multi agencies where appropriate.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Yes</p> <p>2. Sufficient Resources are available: Sufficient In house staffing resources available.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to monitor Emergency response.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 4.2	<b><u>Public Works and Depot</u></b>	Gregory Roy			 <p>● On Track: 80.0%</p> <p>● Completed: 20.0%</p>
Task 4.2.1	Wastewater Treatment Plant upgrade as per the adopted report by Balmoral. Funding secured and construction program presented to Council	Philip Reid			 <p>Completed</p> <p>● Completed: 100.0%</p>



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.2.1.1	Identify Scope of WWTP for Island and implement an EOI process	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>EOI completed</li> <li>Tenderer selected and design of WWTP commenced</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: \$800k for concept/detailed design, costing and project management provided through SDA</li> <li>Sufficient Resources are available: external design consultant project management committed, along with internal support resources</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Complete concept design prior to end of financial year</li> <li>Develop costing for construction and provide Council and DITRCA</li> </ol>	2022/23 2023/24	Completed
Task 4.2.2	Desalination Plant installation, and planning for future scaling of facility near Cascade Pier site. Include a review of commercial requirements for future scale up steps	Gregory Roy			<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Investigated Development of up-scale opportunities in Roads and Ports with the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRC).</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>Sufficient budget has been allocated: Solutions will need to be funded overtime depending on level of acceptance from the Department.</p> <p><b>Next Steps:</b></p> <p>Develop funding papers and Engineered solutions for Roll On Roll Off shipping.</p>	2022/23	On Track


## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 4.2.3	Identify Reticulation of Captured Water from Wastewater Treatment Plant/additional storage sites as part of the funding process	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 4.2.3.1	Identify potential funding for scale up opportunities	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Reuse of reticulation storage sites being considered under the Waste Water Treatment Plant design process.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: component of \$800k allocated to considering reuse, reticulation and storage options.</li> <li>2. Sufficient Resources are available: External design consultant with costing and project management resources committed with internal support.</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Complete the reuse/reticulation/storage considerations and concept design prior to end of the financial year.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.2.4	Create a Water Secure Future	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Development of a Roll on Roll off (RORO) and Roads Strategy will be formalised in this financial year.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Yes</li> <li>2. Sufficient Resources are available: Both in House and External resources (Consultant)</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Develop a funding paper for the strategy to present to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRC).</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>


## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 4.2.5	Keep our waters around Norfolk Island sustainable for the enjoyment of future generations	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 12px; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Monitoring of systems continued throughout the Q2 period.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: yes</li> <li>2. Sufficient Resources are available: yes</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Coordinate with the Works Depot for appropriate signage and notification to the community around expectations over the busy summer period.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 4.3	<b><u>Parks and Gardens</u></b>	Gregory Roy			<div style="display: flex; justify-content: space-between; width: 100%; height: 15px; background-color: #4CAF50; margin-bottom: 2px;"></div> <div style="display: flex; justify-content: space-between; width: 100%; height: 15px; background-color: #2196F3; margin-bottom: 2px;"></div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 12px; margin-right: 5px;">●</span> On Track: 50.0%           <span style="color: blue; font-size: 12px; margin-left: 20px; margin-right: 5px;">●</span> Completed: 50.0%         </div>
Task 4.3.1	Parks and Gardens are maintained	Gregory Roy			<div style="display: flex; justify-content: space-between; width: 100%; height: 15px; background-color: #4CAF50; margin-bottom: 2px;"></div> <div style="display: flex; justify-content: space-between; width: 100%; height: 15px; background-color: #2196F3; margin-bottom: 2px;"></div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 12px; margin-right: 5px;">●</span> On Track: 50.0%           <span style="color: blue; font-size: 12px; margin-left: 20px; margin-right: 5px;">●</span> Completed: 50.0%         </div>
KPI (Activity) 4.3.1.1	Identify and place Council Parks and Gardens on an Asset Register	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>All parks and gardens have now been captured on the Council's Asset Finda register.</p> <p>No further action is required regarding this task and the item is now considered to have been Completed.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.3.1.2	Develop a planned Maintenance Strategy for the Assets	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Assets have now been captured on a Council register.</p> <p>2. External Consultant has been engaged.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Yes</p> <p>2. Sufficient Resources are available: External Consultant has been engaged, subject to continued funding over the Delivery Plan term.</p> <p><b>Next Steps/Actions:</b></p> <p>Secure additional funding from the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRC) to undertake this work over next 2 year</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 4.4	<b><u>Roads and Civil</u></b>	Gregory Roy			 <p>● On Track: 40.0%</p> <p>● Completed: 60.0%</p>
Task 4.4.1	Main Street Regeneration	Gregory Roy			<p>Completed</p> <p>● Completed: 100.0%</p>
KPI (Activity) 4.4.1.1	Lights installed from the airport to the school	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The lights have now successfully been installed from the Airport to the School in October and November 2022.</p>	2022/23 2023/24 2024/25 2025/26	Completed
Task 4.4.2	Smart poles from the Airport to the end of Taylors Road	Gregory Roy			<p>Completed</p> <p>● Completed: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.4.2.1	Installation of poles	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. A decision was made in 2021 not to install smart poles until the Telecom network had been upgraded and technology could be determined post an upgrade.</p> <p>2. However, the light poles associated with the original intent have now been completed from the Airport to the end of Taylors Road. Additional poles have also been installed in October/November 2022 along Queen Elizabeth Avenue and New Cascade Road.</p>	2022/23	Completed
Task 4.4.3	Establish a long term Gravel Quarry	Gregory Roy			 <p>● On Track: 50.0%</p> <p>● Completed: 50.0%</p>
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Consistent engagement with the community occurred throughout the Q2 period and was conducted through the process of the Council's Advisory Committee meetings, Newsletters, Facebook page and website.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Yes</p> <p>2. Sufficient Resources are available: Yes, internal staffing resources.</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to engage with the community.</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 4.4.3.2	Identify innovative ways to deliver Quarry equipment to Island	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Multiple Shipping, RORO and Air Freight opportunities have been discussed and identified. The identified strategy will be a similar strategy to the way containers were recently offloaded on Island. The strategy will be engaged once the Quarry is confirmed for advancement.</p>	2022/23 2023/24 2024/25 2025/26	Completed

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 4.4.4	Investigate partnerships to meet current and future infrastructure needs	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.4.4.1	Work within the secured funding framework to develop a future plan for Road Infrastructure on the Island	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Council secured \$435K in December 2022 from the Department for the Council to undertake a Roads Study (Long Term Strategy) to improve the road network on the Island.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: Yes</li> <li>Sufficient Resources are available: External consultants have been engaged.</li> </ol> <p><b>Next Steps:</b></p> <p>Consultants to undertake and progress the Roads Study.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 4.5	<b><u>Asset Management</u></b>	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
Task 4.5.1	Asset Planning	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.5.1.1	Identify personnel and external contractors to build an Asset Planning Team and adopt strategies for Asset Maintenance	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>An external Contractor has now been Identified.</li> <li>An internal Council position has been created to support the external Contractor in carrying out this work.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: No - Council is currently awaiting a response to the funding request made to the Department as part of the EAF process.</li> <li>Sufficient Resources are available: Yes, internal Council position and external Contractor.</li> </ol>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 4.5.2	Renewable Energy Program – 300 panels on Fire Station, additional battery, tariff program introduces, moratorium lifted, smart meters installed	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.5.2.1	Implement new tariff program and lift solar moratorium	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>A Tariff Program has been developed and the Solar Moratorium has now been lifted in July 2022.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Yes</li> <li>2. Sufficient Resources are available: Internal resources</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Installation of the new meters, and interaction with the Telecom network.</p> <p>Real time Energy data to be displayed on the Council's website once this information is available.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.5.3	Council Building maintenance program	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Majority of Assets have now been captured on the Council's Asset Register.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Yes</p> <p>2. Sufficient Resources are available: Both Internal and external (Consultant)</p> <p><b>Next Steps/Actions:</b></p> <p>1. A Program for maintenance is required to be developed.</p> <p>2. Decisions need to be made regarding the Asset Management and financial systems required to support the Asset Planning. EAF recognises additional funding is required to develop a fully instructed Maintenance Program.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 4.5.4	Freight & Logistics	Gregory Roy			On Track ● On Track: 100.0%
KPI (Activity) 4.5.4.1	Continue to monitor funding sources and apply for grants	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Under the Local Roads and Community Infrastructure Program (LRICIP) program, NIRC has secured \$165,858 to upgrade the intersections and connection of Ferny Lane &amp; Country Road. This consisted primarily of approximately 150 meters of road and intersection upgrades.</p> <p>2. Under the R2R program, NIRC has secured \$414,644 for partial funding on the upgrading (Resurfacing &amp; Upgrades) of the complete length of Ferny Lane.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Yes</p> <p>2. Sufficient Resources are available: Internal resources</p> <p><b>Next Steps/Actions:</b></p> <p>Monitor funding sources throughout the Term of the Delivery Plan.</p>	2022/23 2023/24 2024/25 2025/26	On Track



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 4.5.5	Balmoral Report – develop business case to leverage funding from Department, based on one-third/two thirds split	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.5.5.1	Identify potential funding for scale-up opportunities	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Funding is required to assist the Council in reviewing its current Work Health &amp; Safety (WHS) Legislation. Council will be required to engage and consult with the Department to secure additional funding for this project.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Subject to consultation with the Department.</p> <p>2. Sufficient Resources are available: Internal and external (Contractor) resources.</p> <p><b>Next Steps/Actions:</b></p> <p>Consult with the Department Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC) to secure funding.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.5.6	Safety Inspector program	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>



NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.5.6.1	Implement new Induction and Safety systems processes	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>The Ports Induction process has been actioned and delivered in Q2, and continues to be developed.</p> <p>New general Work Health &amp; Safety (WH&amp;S) Induction has also been developed, and is progressively being rolled out.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: Yes</li> <li>Sufficient Resources are available: Internal and external (Contractor)</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>The continued development of Council's WH&amp;S systems, processes and procedures.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.5.7	Asset Management Plans completed and inform the Long Term Financial Plan (LTFP), with production of schedules for maintenance, depreciation and capital works	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.5.7.1	Implement Asset Management plans for identified assets, with clearly defined cost parameters	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>All of Council's Assets have now been captured on the Council's Asset Register.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: Yes</li> <li>Sufficient Resources are available: Internal and External (Consultant)</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>The Council will move to secure the required funding of \$350K for the development of the Council's Asset Management Plans.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 4.6	<u><b>Port and Security Management</b></u>	Gregory Roy			<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="width: 33.33%; background-color: #4CAF50; height: 15px;"></div> <div style="width: 66.67%; background-color: #2196F3; height: 15px;"></div> </div> <p>● On Track: 33.33% ● Completed: 66.67%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 4.6.1	Port Development Strategy	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 4.6.1.1	Work in unison with the Commonwealth to develop a Port Strategy moving forward	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. The RORO preferred Design Contractor has now been engaged by Council (Wagners).</li> <li>2. Ports Security Officer Training has now been complete in November 2022.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Yes</li> <li>2. Sufficient Resources are available: Internal resources</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>A Ports Committee is to be established involving both the Department and Council.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.6.2	Explore Composite Fibre Technologies as alternative for Maritime construction	Gregory Roy			<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: blue; font-size: 1em; margin-right: 5px;">●</span> Completed: 100.0%         </div>
KPI (Activity) 4.6.2.1	Engage the market to understand possible Fibre Composite Technologies available, with potential EOI to identify RORO solutions	Gregory Roy	<p><b>Q1 update (1 July to 30 Sept 2022):</b></p> <p>Highlights/Accomplishments: Market engagement undertaken on Fibre Composite Technology for both RORO's and Roads Tender completed for RORO (FCM) used in design. FCM used in new roads trial through Local Roads and Community Infrastructure Program (LRCIP) funding.</p> <p>Roadblocks/Risks: Funding to be secured.</p> <p>Next Steps: Secure funding to construct RORO.</p>	2022/23	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Task 4.6.3	Develop a 12 month Barge project to showcase capacity and capabilities to the Commercial Sector	Gregory Roy			<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: blue; font-size: 1em; margin-right: 5px;">●</span> Completed: 100.0%         </div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.6.3.1	Develop a Capacity Matrix in the Commercial sector of the market	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Tek Ocean Spirit has successfully delivered and proven the containerisation concept to the commercial market.</p> <p>3. Council is not in the business of freight delivery, infrastructure only. Council has shown the way for successful freight delivery to Island through the services of Tek Ocean Spirit, with the Department and Private industry now able to investigate and develop this service area further.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Yes</p> <p>2. Sufficient Resources are available: Internal resources</p> <p><b>Next Steps/Actions:</b></p> <p>Council will investigate the development of further Plans and opportunities for freight management.</p>	2022/23	Completed
Operational Area 4.7	<u>Electricity</u>	Gregory Roy			 <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p>
Task 4.7.1	Move to a position that Norfolk Island is 100% renewable energy within 5 years - redundancy capacity to be maintained	Gregory Roy			 <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.7.1.1	Finalise Smart Meter testing, install smart meters and identify battery installation opportunities	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>20 x new Meters have arrived on island and are currently being tested.</li> <li>5 x Buildings have been identified and equipment has been ordered for large solar arrays, batteries, inverters and system controls.</li> <li>The Telecom Network is currently showing signs that it may not be compatible with the new Meters, continued testing will identify any issues or problems in this area.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: Yes</li> <li>Sufficient Resources are available: Internal and external (consultants)</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Problem solve the current Network issues with the new Meters.</p>	2022/23	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.7.2	Implement findings of the Hydro Tasmanian report with a network including battery clustering and advancing the Island to 50% Solar generation	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.7.2.1	Install Solar Generation on two (2) Council assets	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>The Solar Generation equipment has now been ordered (November 2022).</li> <li>The Contractors have now been engaged to undertake the installation process.</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: Yes</li> <li>Sufficient Resources are available: External Contractors (Proven Energy)</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Deliver the installation of the Solar Arrays.</li> </ol>	2022/23	On Track
Task 4.7.3	Develop a Clean Energy future	Gregory Roy			Completed ● Completed: 100.0%
KPI (Activity) 4.7.3.1	Lift the Solar moratorium and identify the next appropriate Solar battery for installation on Island	Gregory Roy	<p><b>Q1 update (1 July to 30 Sept 2022):</b></p> <p><b>Highlights/Accomplishments:</b></p> <ol style="list-style-type: none"> <li>The Solar Moratorium has now been lifted.</li> <li>Five (5) Council buildings have been identified for Solar Array &amp; Battery Installation.</li> <li>There are no further actions required for this Task and it is now considered as 'Completed'</li> </ol>	2022/23 2023/24 2024/25 2025/26	Completed
Operational Area 4.8	<b><u>Work Health and Safety</u></b>	Gregory Roy			On Track ● On Track: 100.0%
Task 4.8.1	Ensure all services meet minimum Health and Safety Standards	Gregory Roy			On Track ● On Track: 100.0%

NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 4.8.1.1	Transition Norfolk Island WHS Legislation to a more robust platform	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. The Work, Health and Safety plan (WH&amp;S) has been assigned to the Council's Safety Advisor for review/development.</p> <p>2. The Ports Safety Strategy has now been fully implemented.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Additional resources will be required to amend and update the relevant existing Legislation with any changes as time progresses.</p> <p>2. Sufficient Resources are available: External resources will be required to develop new Legislation, as well as Work, Health and Safety (WH&amp;S) Plans.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.8.2	Develop the Facilities, Resources, Capacity and Confidence to adapt to changing circumstances	Gregory Roy			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.8.2.1	Work with the newly established Committees to understand opportunities for community engagement and improvement	Gregory Roy	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>A number of presentations have occurred via the now established Council Committees.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Yes</p> <p>2. Sufficient Resources are available: Internal resources</p> <p><b>Next Steps/Actions:</b></p> <p>Continue to engage Committee members on strategies to improve Island services.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Strategic Area 5	<b><u>PLANNING &amp; ENVIRONMENTAL SERVICES</u></b>	Philip Reid			<div style="background-color: #4CAF50; height: 10px; width: 100%;"></div> <p>● On Track: 97.22%</p> <p>● Completed: 2.78%</p>
Operational Area 5.1	<b><u>Sustainability</u></b>	Philip Reid			<div style="background-color: #4CAF50; height: 10px; width: 95%;"></div> <p>● On Track: 92.31%</p> <p>● Completed: 7.69%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 5.1.1	Develop Sustainable Population Policy/Strategy	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 5.1.1.1	Commence development of Sustainable Population Strategy, including comprehensive collation of relevant information	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Continued to support Council of Elders in developing a Sustainable Population Strategy for Norfolk Island</li> <li>2. Data provided to CoE's demographer for strategy development, as well as infrastructure planning consultants for review of infrastructure planning</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: No budget required for Sustainable Population Strategy - undertaken external to NIRC. \$70k committed to infrastructure planning through SDA</li> <li>2. Sufficient Resources are available: Resources for Sustainable Population Strategy organised by CoE. External consultant engaged for infrastructure planning.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Continue to support CoE in developing Sustainable Population Strategy, including workshops in Q3/Q4 FY23</li> <li>2. Continue to develop infrastructure planning model for NIRC with external consultant</li> </ol>	2022/23 2023/24	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.1.2	Improved Waste Management - Implement the adopted Waste Management approach from the 2021/22 NI Strategic Waste Management Plan Review	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>



NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.2.1	Commence Domestic and Commercial Waste Management contract, procure bulky waste equipment and update fees and charges to more appropriate structure	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>Domestic and Commercial Waste Management contract executed - service to begin March/April 2023</li> <li>Majority of bulky waste equipment procured (shredder, weighbridge, excavator)</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: \$3.16M provided by the Commonwealth through the SDA for waste and recycling equipment</li> <li>Sufficient Resources are available: Internal NIRC resources and Peak procurement resources committed</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Procure bobat and containers for bulky waste export</li> <li>Commence Domestic and Commercial waste contractor operations by April 2023</li> </ol>	<p>2022/23</p> <p>2023/24</p> <p>2024/25</p> <p>2025/26</p>	<p>On Track</p>
Task 5.1.3	Provide community Waste Management Education, including single-use plastic phase out	Philip Reid			<p>On Track</p> <p>● On Track: 100.0%</p>

NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.3.1	Conduct Community Waste education in collaboration with Waste Management contractor incumbent	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Community Engagement Strategy developed by waste management contractor</li> <li>2. Media releases developed on appropriate waste disposal wrt to bulky waste</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Community Engagement Strategy delivered through Domestic and Commercial Waste Management Services contract</li> <li>2. Sufficient Resources are available: Contractor resources for Community Engagement Strategy. NIRC media resources to assist/augment</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Have contractor continue to execute Community Engagement Strategy</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track
Task 5.1.4	Explore Waste Management Power generation to assist waste reduction, and supplement the generation Network of Renewables	Philip Reid			<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 5.1.4.1	Ongoing	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Preliminary discussions with 3rd-parties about Waste-to-Energy applications</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: No budget allocated. Investigation work conducted through normal operations</li> <li>2. Sufficient Resources are available: Internal resources where available</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Continue exploration of opportunities where they arise</li> </ol>	2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 5.1.5	Wastewater Treatment Plant Upgrade	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 5.1.5.1	Complete design of the upgraded Wastewater Treatment Plant and commence procurement where feasible	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Design process for the upgraded to the Waste Water Treatment Plan (WWTP) has commenced.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: \$800k for concept/detailed design, costing and project management under the Service Delivery Agreement.</p> <p>2. Sufficient Resources are available: External design consultant and project managers engaged to deliver design.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Complete concept design by the end of the financial year.</p> <p>2. Develop costings for upgraded WWTP and deliver to Council and Department of Infrastructure, Transport, Regional Development, Communications and the Arts.</p>	2022/23 2023/24 2024/25	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.1.6	Expand the Water Assurance Scheme	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.6.1	Commence design and procurement of WAS extensions, where budget allows. Facilitate KAVHA sewer development	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Budget for WAS extensions allocated to \$1.8M funding for WWTP design - planning to move into upcoming financial years</li> <li>2. Stage 1 of KAVHA Sewer development approved</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Residual funding in \$1.8M from Commonwealth Government for WWTP upgrade design allocated to WAS extensions. Planning with DITRDCA to move into upcoming financial years. Support of KAVHA Sewer through existing operation budget</li> <li>2. Sufficient Resources are available: External design consultants to be engaged when required. Support of KAVHA Sewer through NIRC planning and wastewater staff.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Engage design for WAS extensions at commencement of FY24</li> <li>2. Continue to support DITRDCA in design/planning for Stages 2 and 3 of KAVHA Sewer</li> </ol>	2022/23 2023/24 2024/25	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.6.2	Commence formalising easements and property acquisition for water assurance infrastructure, where this exists on private land	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Progressed negotiation on land acquisition of critical WAS infrastructure</li> <li>2. Initial discussions with surveyor to draft easements for WAS network</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Undisclosed budget for allocation of land for critical WAS infrastructure. Budget to draft and register WAS easements subject to future financial year budgets</li> <li>2. Sufficient Resources are available: Land acquisitions completed by both internal staff and external resources. Easements to be completed by external survey resources.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Progress land acquisition for critical WAS infrastructure</li> <li>2. Develop budget for drafting/registering of easements</li> </ol>	2022/23 2023/24 2024/25	On Track
Task 5.1.7	Expand Water Resource Infrastructure	Philip Reid			On Track ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.7.1	Procurement and delivery Council Water Security Infrastructure	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Materials for NIRC Water Security Project delivered to island</li> <li>2. Development application for tanks at airport submitted</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: \$450k allocated to Water Security Project through Our Marine Parks grant</li> <li>2. Sufficient Resources are available: External project management, construction and plumbing resources engaged</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Obtain DA for airport rainwater tanks</li> <li>2. Commence construction by March 2023</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 5.1.7.2	Facilitate augmentation of Desalination Unit	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Discussions with Department of Environment, EAD on EPBC implications for tank/infrastructure installation at Cascade</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Budget with DITRDCA for desal augmentation</li> <li>2. Sufficient Resources are available: NIRC Wastewater/Environment staff to assist with planning for infrastructure</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Continue to support DITRDCA in augmenting desal capacity at Cascade</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track

NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.7.3	Conduct assessment of Wastewater reticulation alongside other Water Infrastructure options	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Reuse/reticulation/storage sites being considered under WWTP design process</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: component of \$800k allocated to considering reuse/reticulation/storage options</p> <p>2. Sufficient Resources are available: External design consultant, costing and project management resources committed, with internal support</p> <p><b>Next Steps/Actions:</b></p> <p>1. Complete reuse/reticulation/storage considerations and concept design prior to end of financial year</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.1.8	Support a Norfolk Island Food Security Strategy	Philip Reid			<div style="display: flex; align-items: center;"> <div style="width: 66.67%; height: 15px; background: linear-gradient(to right, #4CAF50, #2196F3);"></div> <div style="margin-left: 5px;"> <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p> </div> </div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. The final draft of the Food Security Strategy was completed and placed on public exhibition.</p> <p>2. Food Security Workshops were delivered to the community during November 2022.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: \$160k budgeted to the Food Security Strategy development through the Service Delivery Agreement.</p> <p>2. Sufficient Resources are available: External consultants engaged to develop strategy, with internal resources to support.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Finalise Food Security Strategy with community responses.</p> <p>2. Have Sustainability Advisory Committee review and endorse, with NIRC operations input.</p> <p>3. Have Council adopt the strategy for provision to the community and Department of Infrastructure, Transport, Regional Development, Communications and the Arts.</p>	2022/23 2023/24 2024/25 2025/26	On Track



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.8.2	Conduct 1-2 initiatives on Food Security in collaboration with relevant stakeholders	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Food Security Workshops delivered in November</li> <li>2. Preliminary assessment of Council land for community gardens conducted</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Food Security Workshops delivered using SDA budget and internal resources.</li> <li>2. Sufficient Resources are available: Workshops delivered using local and visiting experts, with support from NIRC staff. Preliminary assessment of Council land for community garden conducted by operational staff</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Progress opportunity for local organisation to lease Council land for community garden</li> </ol>	2022/23 2023/24 2024/25 2025/26	Completed

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.1.8.3	Seek external funding opportunities for local Agribusiness	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Continued discussions with the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDCA) regarding funding opportunities for food security initiatives, in particular Agribusiness.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Exploring funding opportunities contained within existing operational budget.</p> <p>2. Sufficient Resources are available: NIRC operational staff to seek.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Continue conversations with DITRDCA and other parties for external Agribusiness and food security funding.</p> <p>2. Provide overarching report/document on Food Security Strategy to DITRDCA with recommendations on funding for various initiatives.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Operational Area 5.2	<b><u>Biodiversity and Conservation</u></b>	Philip Reid			On Track ● On Track: 100.0%
Task 5.2.1	Public Reserve Plans of Management development and implementation	Philip Reid			On Track ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.2.1.1	Finalisation of Cascade PoM, collaboration with DITRDC in meeting PoM requirements for Kingston public reserves and implement measures in existing PoMs	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. No further development - Plan of Management remains in draft form</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Finalisation of Cascade PoM to be delivered under operational budget</p> <p>2. Sufficient Resources are available: NIRC Environmental staff to finalise PoM</p> <p><b>Next Steps/Actions:</b></p> <p>1. Place Cascade PoM on exhibition</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 5.2.2	Ongoing Environment Program	Philip Reid			On Track ● On Track: 100.0%
KPI (Activity) 5.2.2.1	Secure funding and conduct activities in accordance with agreed program for Environmental activities in Public Reserves and on Public land	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Continued implementation of the Environment Program under the Service Delivery Agreement (SDA)</p> <p>2. Preliminary discussions with Parks Australia about supporting nursery operations at NINP nursery</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: \$250k allocated to the Environment Program under the SDA for FY23</p> <p>2. Sufficient Resources are available: to be delivered through combination of contract staff and NIRC staff</p> <p><b>Next Steps/Actions:</b></p> <p>1. Continue to implement Environment Program activities</p> <p>2. Progress NIRC support of NINP nursery to deliver plants to community and NIRC operations</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 5.2.3	Island-Wide Grazing Plan	Philip Reid			On Track ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.2.3.1	Develop an Island-Wide Grazing Plan in collaboration with Graziers and DITRDC	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Commence discussions with external consultant to assist in Island-wide Grazing Plan.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: No budget. To be identified in future financial years.</p> <p>2. Sufficient Resources are available: To be completed by external agricultural consultant.</p> <p><b>Next Steps/Actions:</b></p> <p>Develop scope with consultant and Norfolk Island Cattle Association.</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 5.2.4	Explore and implement opportunities for Eco-Tourism and Volunteer Tourism	Philip Reid			On Track ● On Track: 100.0%
KPI (Activity) 5.2.4.1	Propose camping in reserves via Reserves and Conservation Advisory Committee. Implement where suitable	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Agenda item presented to the Reserves and Conservation Advisory Committee (RCAC).</p> <p>2. Recommendation disputed by Committee member - to be reconsidered at a future meeting</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Recommendation for camping in reserves to be delivered under existing operational budget. Budget to manage camping to be considered in future budgets.</p> <p>2. Sufficient Resources are available: NIRC Environmental staff to pursue camping recommendation. Resources to manage camping to be considered in future HR planning.</p> <p><b>Next Steps/Actions:</b></p> <p>1. Re-discuss camping proposal in future RCAC meeting.</p>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 5.2.5	Ongoing Argentine Ant Eradication Program - continuation of the Argentine Ant Eradication Program with financial support from DITRDC through the SDA	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 5.2.5.1	Continue to implement AAEP, including aerial and ground baiting focussed on Zones 9 and 12.	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Aerial baiting for FY23 50% complete - Zones 9, 5, 14, 15</li> <li>2. Ground baiting and monitoring continued during the period</li> <li>3. Plans to procure a detector dog have continued</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: All operations for the year remain within the \$820k for FY23</li> <li>2. Sufficient Resources are available: Program implemented through NIRC staff and contractors</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Continue to implement AAEP, including aerial and ground baiting</li> <li>2. Have detector dog delivered to island by Q3 FY23</li> <li>3. Obtain permit for alternative aerial bait (potentially more effective)</li> </ol>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.2.6	Control of cats and control or eradication of rats from the Island	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.2.6.1	Rat and cat control in Reserves, participation in rat eradication Feasibility Study, private landholder rat Control program	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>Continued rat eradication in reserves</li> <li>Continued support of rat eradication feasibility study</li> <li>Private landholder rat eradication program - baits delivered to Island</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: Rat eradication in reserves under existing Operational budget. No budget required for feasibility study, private landholder program budget obtained through Lord Mayor's Charitable Foundation grant</li> <li>Sufficient Resources are available: NIRC staff and contractors to continue rat baiting, including private landholder baiting program. Feasibility study conducted by visiting volunteers</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Commence private landholder baiting</li> <li>Continue rat baiting in reserves</li> </ol>	2022/23 2023/24 2024/25 2025/26	On Track
Task 5.2.7	Ongoing Weed Control and Management	Philip Reid			On Track ● On Track: 100.0%

NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.2.7.1	Ongoing roadside Weed Management, woody weed removal in public reserves, community education on invasive weed species and management	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>Roadside weed management continued during the quarter</li> <li>Woody weed removal in reserves hampered by wet weather</li> <li>Weed of the month communications delivered to the community</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>Sufficient budget has been allocated: Roadside weed management and woody weed removal in reserves delivered through Operation and Service Delivery Agreement (SDA) budget respectively. Communications through existing Operational budget.</li> <li>Sufficient Resources are available: Contractors delivering woody weed removal. Weed communications developed NIRC Environmental and Communications staff.</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>Continue with roadside weed management and woody weed removal in reserves</li> <li>Continue with monthly weed communications to the community</li> </ol>	<p>2022/23</p> <p>2023/24</p> <p>2024/25</p> <p>2025/26</p>	<p>On Track</p>
Task 5.2.8	Work with Parks Australia to implement the Threatened Species Recovery Plan	Philip Reid			<p>On Track</p> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.2.8.1	Complete costings for TS actions in collaboration with Parks Australia, seeking funding for TS-related activities through the Commonwealth, continue support of endemic land snail work in public reserves	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Continued support of endemic land snail project</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Developing threatened species actions and seeking funding delivered through existing operational budget. Endemic land snail through combination of Operational and Service Delivery Agreement (SDA) budget</p> <p>2. Sufficient Resources are available: NIRC Environment staff to support all initiatives, including in-kind support for endemic land snail project</p> <p><b>Next Steps/Actions:</b></p> <p>1. Continue support of endemic land snail project</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 5.2.9	Establishing Environment Trust Fund Program	Philip Reid			On Track ● On Track: 100.0%
KPI (Activity) 5.2.9.1	Commence Toon Trust program, committing funds to Environmental initiatives in collaboration with Reserves and Conservation Advisory Committee	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Agreement from Reserves and Conservation Advisory Committee (RCAC) on Toon Trust funding priorities</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Existing funding under trust for Toon Trust Environmental Projects - approx. \$100k</p> <p>2. Sufficient Resources are available: NIRC Environment Staff will facilitate opening for grant applications</p> <p><b>Next Steps/Actions:</b></p> <p>1. Open for Toon Trust applications by March 2023</p>	2022/23 2023/24	On Track
Task 5.2.10	Tree Regulation Review	Philip Reid			On Track ● On Track: 100.0%



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.2.10.1	Seek appropriately qualified Arborist to provide training to NIRC staff in Tree Health Assessment	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Not substantially commenced during the quarter</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: No current budget. To be planned for future financial years</p> <p>2. Sufficient Resources are available: External Arborist consultant, involving NIRC Environmental staff</p> <p><b>Next Steps/Actions:</b></p> <p>1. Develop budget for FY24 for Arborist consultancy services</p> <p>2. Conduct procurement for required Arborist services</p>	2022/23 2023/24 2024/25 2025/26	On Track
KPI (Activity) 5.2.10.2	Review opportunities for Tree Preservation Orders under relevant Local Government Legislation	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Not substantially commenced during the quarter</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: No current budget. To be planned for future financial years</p> <p>2. Sufficient Resources are available: Legal consultant/external arborist consultant, involving NIRC Environmental staff</p> <p>Next Steps/Actions:</p> <p>1. Develop budget for FY24 for legal consultant/arborist consultancy services</p> <p>2. Conduct procurement for legal consultant/required arborist services</p>	2022/23 2023/24 2024/25 2025/26	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.2.10.3	Develop Council Tree Policy	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Not substantially commenced during the quarter</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: No current budget. To be planned for future financial years</p> <p>2. Sufficient Resources are available: External arborist/urban tree specialist consultant, involving NIRC Environmental staff</p> <p><b>Next Steps/Actions:</b></p> <p>1. Develop budget for FY24 for arborist/urban tree consultancy services</p> <p>2. Conduct procurement for required arborist/urban tree services</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 5.2.11	Review the Norfolk Island Heritage Register	Philip Reid			On Track ● On Track: 100.0%
KPI (Activity) 5.2.11.1	Ongoing	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. To be commenced in future Operational Plans within this Delivery Plan period.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: To be developed for future financial years</p> <p>2. Sufficient Resources are available: Potential to engage strategic planner to deliver</p> <p><b>Next Steps/Actions:</b></p> <p>1. Develop budget for FY25</p>	2024/25 2025/26	On Track
Operational Area 5.3	<b><u>Planning and Development</u></b>	Philip Reid			On Track ● On Track: 100.0%

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 5.3.1	Norfolk Island Plan Review	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 5.3.1.1	Commence preliminary work with external consultant to review Norfolk Island Plan, supported by DITRDC and utilising the outcomes of the Sustainable Population Strategy	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Housekeeping review nearing completion - final version to be delivered to Administrator's Office by February 2023</li> <li>2. Preliminary assessment of Strategic Planning consultant market for procurement to commence on overall Norfolk Island Plan review</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Housekeeping review budget committed under the Service Delivery Agreement (SDA). Major plan review to be delivered under the SDA</li> <li>2. Sufficient Resources are available: External planning consultant to complete, with assistance from Norfolk Island Regional Council (NIRC) Planning staff</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Have finalised housekeeping NI Plan review delivered to the Administrator for consideration and approval</li> <li>2. Commence procurement on strategic planner for overall NI Plan review</li> </ol>	2022/23 2023/24 2024/25	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.3.2	Port and other Critical Infrastructure Planning	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>

NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.3.2.1	Conduct Planning and Environmental Assessment to facilitate the development of a Permanent Port Facility.	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. No further environmental planning or assessment conducted on permanent port facility during the period</li> <li>2. Concept design developed for Ball Bay port facility</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: Currently no budget available for environmental assessment or planning of Ball Bay port facility</li> <li>2. Sufficient Resources are available: Environmental planning and assessment for facility to be conducted by external consultant</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Await funding confirmation to progress design/environmental assessment of permanent port facility</li> </ol>	2022/23 2023/24 2024/25	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.3.3	Natural Resource Planning	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.3.3.1	Commence Strategic Assessment for rock and water resources and incorporate outcomes into Norfolk Island Plan	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>Strategic assessment of rock resource commenced by Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDCA)</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: No funding available under NIRC budget. Strategic rock assessment to be funded by DITRDCA. Planning for strategic water assessment under future NIRC Operational budget</p> <p>2. Sufficient Resources are available: Strategic assessment of both rock and water to be undertaken by external consultants</p> <p><b>Next Steps/Actions:</b></p> <p>1. Continue to work with DITRDCA on strategic rock assessment</p> <p>2. Develop budget for strategic water assessment</p>	2022/23 2023/24 2024/25	On Track
Task 5.3.4	Planning and Building System Modernisation	Philip Reid			On Track ● On Track: 100.0%
KPI (Activity) 5.3.4.1	Continue to develop Electronic and Online services for DA and BA processing, including rolling out Building Inspection Process	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Continued development of Building Inspection forms</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Available budget under the SDA for business efficiency projects</p> <p>2. Sufficient Resources are available: To be delivered by external IT/programming consultant</p> <p><b>Next Steps/Actions:</b></p> <p>1. Complete 48-hour notice/Building Inspection online form</p> <p>2. Commence developing online DA form</p>	2022/23 2023/24	On Track

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Task 5.3.5	Environmental and Resource Data collection	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 5.3.5.1	Develop a database for relevant SoE and other environmental data and commence data collection at a minimum 12-monthly basis	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>No further work carried out during the period.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: To be completed under existing Operational budget</li> <li>2. Sufficient Resources are available: NIRC Environmental staff to complete</li> </ol> <p><b>Next Steps/Actions:</b></p> <p>Develop database structure and identify sources SoE reporting.</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.3.6	Increased Stakeholder participation in Decision-making	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 5.3.6.1	Continue to work with Sustainability and Reserves Advisory Committees on relevant Council matters	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. No formal Sustainability and Reserves Advisory Committee (SAC) meeting held during the quarter (no quorum).</li> <li>2. Reserves and Conservation Advisory Committee (RCAC) meeting held in October 2022. Informal SAC meeting held on Food Security</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: To be delivered under existing Operational budget</li> <li>2. Sufficient Resources are available: NIRC Environmental/Planning staff to deliver on meeting requirements</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. SAC and RCAC meetings to be held in March 2023</li> </ol>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
Operational Area 5.4	<b>Public Health</b>	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
Task 5.4.1	Onsite Wastewater Management System Inspection Program	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>
KPI (Activity) 5.4.1.1	Commence OWMS Inspection Program in priority areas, investigate potential for off-island resources to conduct inspections, and work with DITRDC on legislation changes	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <ol style="list-style-type: none"> <li>1. Approximately 70 OWMS inspections completed in Kingston catchment, from possible 170 properties</li> <li>2. Preliminary investigation of off-island resources to conduct inspections - specialist plumbing contractor visited island to assess</li> </ol> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <ol style="list-style-type: none"> <li>1. Sufficient budget has been allocated: OWMS inspections to be conducted under existing operational budget. No budget required for legislation changes</li> <li>2. Sufficient Resources are available: Currently delivering with existing Public Health/Environmental resources. Requirement for additional resource for OWMS inspections</li> </ol> <p><b>Next Steps/Actions:</b></p> <ol style="list-style-type: none"> <li>1. Seek alternative way to contact landholders with OWMS not yet inspected</li> <li>2. Engage additional resource to assist with inspections, likely to be contractor</li> </ol>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.4.2	Integration with Applied Public Health Legislation	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <div style="display: flex; align-items: center; margin-top: 5px;"> <span style="color: green; font-size: 1em; margin-right: 5px;">●</span> On Track: 100.0%         </div>

## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.4.2.1	Collaborate with DITRDC and Queensland Health where required to conduct Public Health Measures in accordance with any updated Public Health Legislative changes.	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Continued engagement with Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDCA) and QLD Public Health on plans to transition public health legislation</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: To be delivered under existing Service Delivery Agreement (SDA) Public Health budget</p> <p>2. Sufficient Resources are available: NIRC Public Health resource to implement where required</p> <p><b>Next Steps/Actions:</b></p> <p>1. Continue to work with DITRDCA and QLD Public Health on plans to transition Public Health Legislation</p>	2022/23 2023/24 2024/25 2025/26	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.4.3	Maintain and further develop First Point of Entry requirements	Philip Reid			<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>



## NORFOLK ISLAND REGIONAL COUNCIL

Number	Description	Owner	Last Update	Years	Status
KPI (Activity) 5.4.3.1	Obtain FPoE from DAWE Minister for Ports and Airport, commence planning for FPoE requirements for container handling	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>1. Plans to have Airport First Point of Entry (FPoE) approval progressed - key requirements met by NIRC and Burnt Pine Travel</p> <p>2. Continued discussion with Department of Agriculture, Fisheries and Forestry (DAFF) on biosecurity requirements for container handling</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Budget for FPoE compliance met under existing Operational budget</p> <p>2. Sufficient Resources are available: NIRC Environmental and Public Health Staff to resource administrative requirements for FPoE procedures</p> <p><b>Next Steps/Actions:</b></p> <p>1. Work with DAFF and Burnt Pine Travel to meet final FPoE requirements for NI Airport</p>	2022/23 2023/24 2024/25 2025/26	On Track
Task 5.4.4	Enhanced Beachwatch Program	Philip Reid			On Track ● On Track: 100.0%
KPI (Activity) 5.4.4.1	A committed updated Webpage for Beach Health and expand the program to include other swimming holes	Philip Reid	<p><b>Q2 update (1 October 2022 to 31 December 2022)</b></p> <p><b>Highlights/Accomplishments for the Q2 period:</b></p> <p>No further progress on this item during the period.</p> <p><b>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</b></p> <p>1. Sufficient budget has been allocated: Webpage updates budgeted under Operational media budget</p> <p>2. Sufficient Resources are available: Media and Environmental staff to work in updating webpage</p> <p><b>Next Steps/Actions:</b></p> <p>Work with web designer and media contractors to include updated beachwatch graphics on new website.</p>	2022/23 2023/24 2024/25 2025/26	On Track

**Report Legend**

 No Update

 Overdue

 **Priority**