![Norfolk Island Regional Council logo]

NORFOLK ISLAND REGIONAL COUNCIL

OPERATIONAL PLAN REPORT

1 JANUARY – 31 MARCH 2023 (Q3)

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1.   INTRODUCTION

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

The corporate planning process supports leadership and innovation by both council and community fostering discussion about funding priorities, service levels, our local identity, as well as planning in partnership for a more sustainable future. This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 January – 31 March 2023, 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 January – 31 March 2023

At the close of the period 87.93% of the plan's programs and initiatives for the 2022-23 period are currently in progress and on track, 4.02% are currently delayed or At Risk, with 8.05% 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.
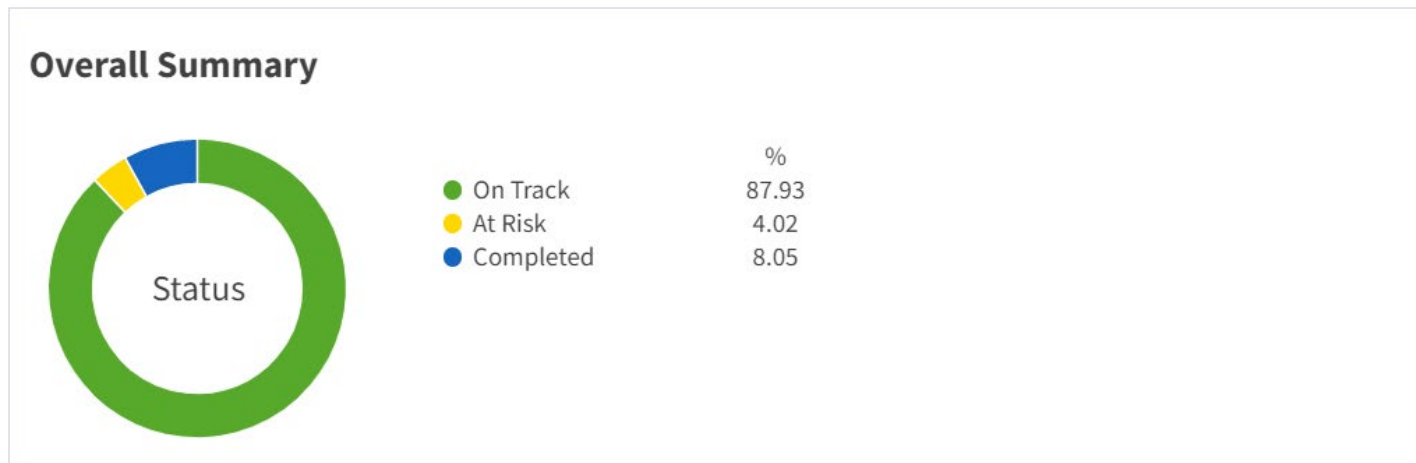
The graphs provide the status breakdown in line with the 3 Status descriptions above.

2.1.1 Overall Summary

Image 1: Overall Summary

The graph below shows that for the 33 Operational areas of Council, 87.93% are On Track, 4.02% are at Risk, and 8.05% have been completed.

5	**33**	**132**	**174**
Strategic Area	Operational Area	Task	KPI (Activity)

Overall Summary

	%
● On Track	87.93
● At Risk	4.02
● Completed	8.05

Status

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 94.87% are On Track, and 5.13% have been Completed.

Plan Summary for Economic Development provided at Image 2 indicates that 92.31% are On Track, 3.85% are at Risk, and 3.85% have been Completed.
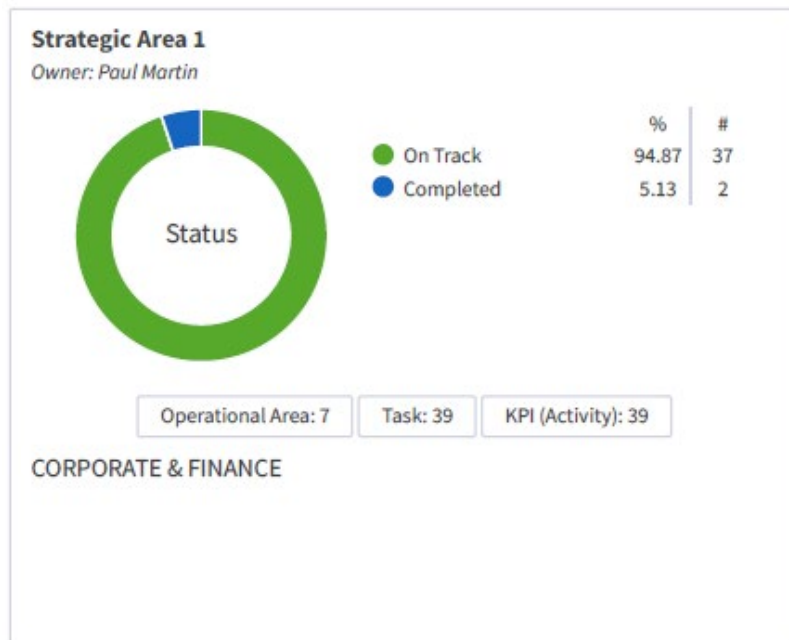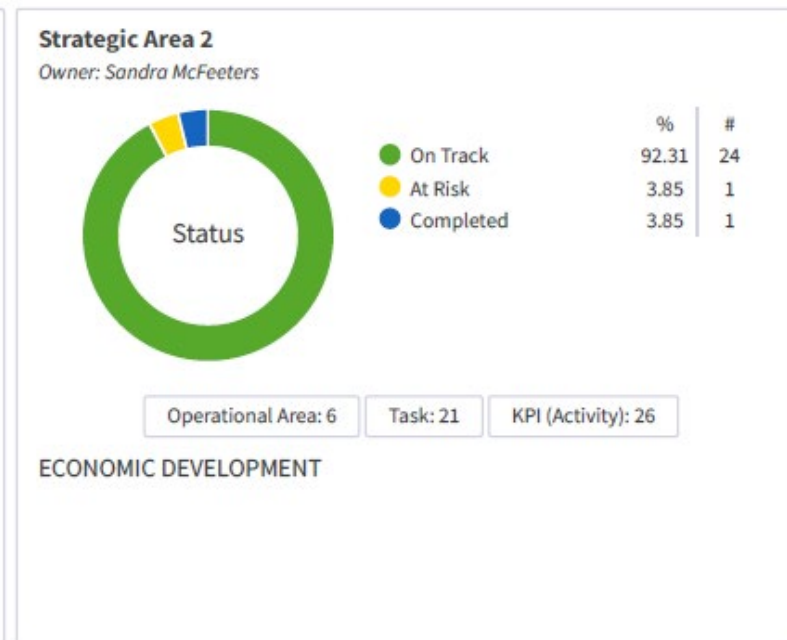
Image 1: Plan Summary – Corporate & Finance   **Image 2: Plan Summary – Economic Development**

Strategic Area 1
Owner: Paul Martin

Status

	%	#
On Track	94.87	37
Completed	5.13	2

Operational Area: 7   Task: 39   KPI (Activity): 39

CORPORATE & FINANCE

Strategic Area 2
Owner: Sandra McFeeters

Status

	%	#
On Track	92.31	24
At Risk	3.85	1
Completed	3.85	1

Operational Area: 6   Task: 21   KPI (Activity): 26

ECONOMIC DEVELOPMENT

Plan Summary for Customer Care provided at Image 3 indicates that 84.44% are On Track, 11.11% are At Risk, and 4.44% have been completed.

Plan Summary for Infrastructure Services provided at Image 4 indicates that 67.86% are On Track, 3.57% are At Risk, and 28.57% have been completed.
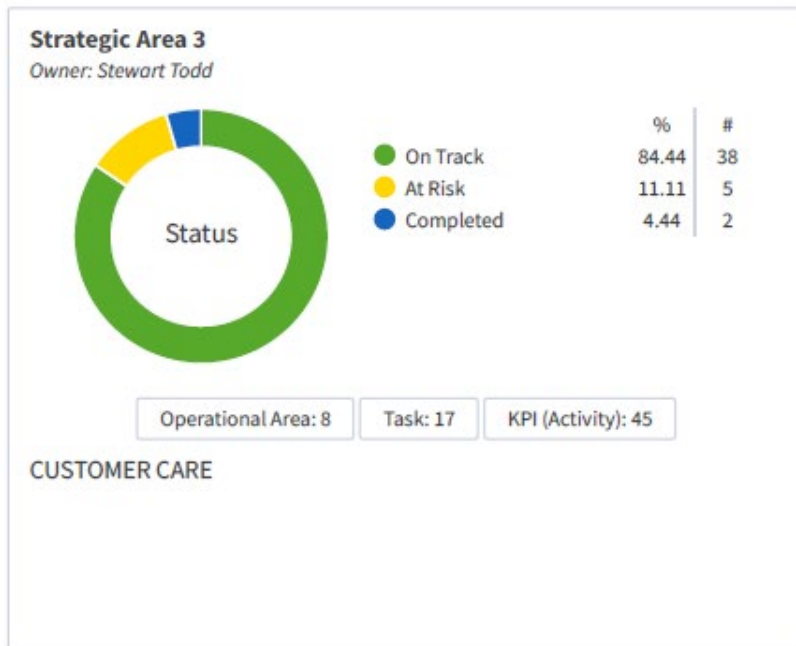
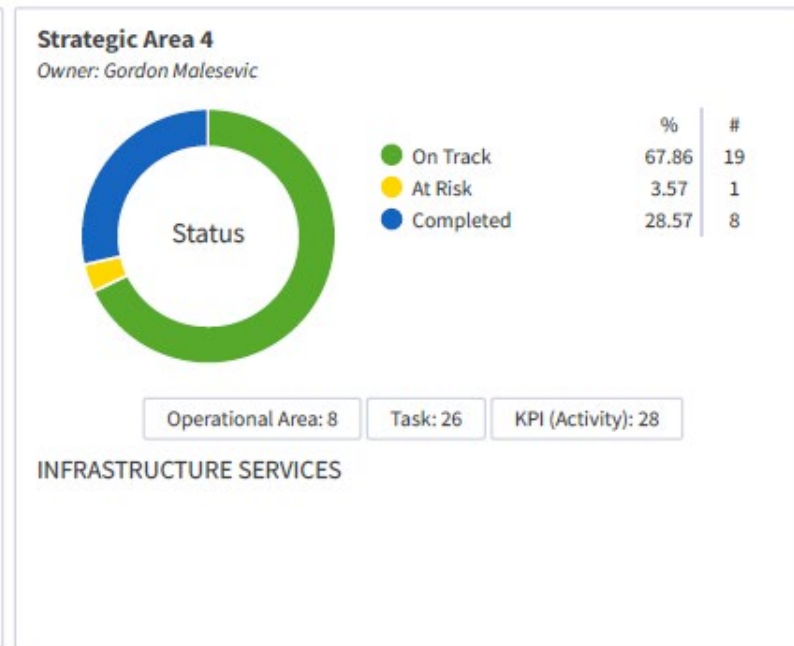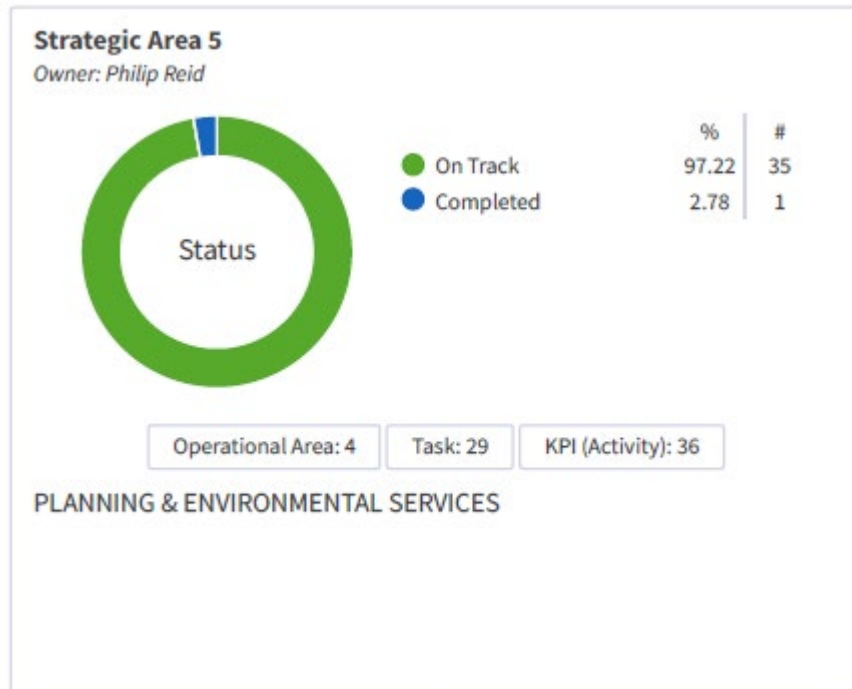**Image 3: Plan Summary – Customer Care**

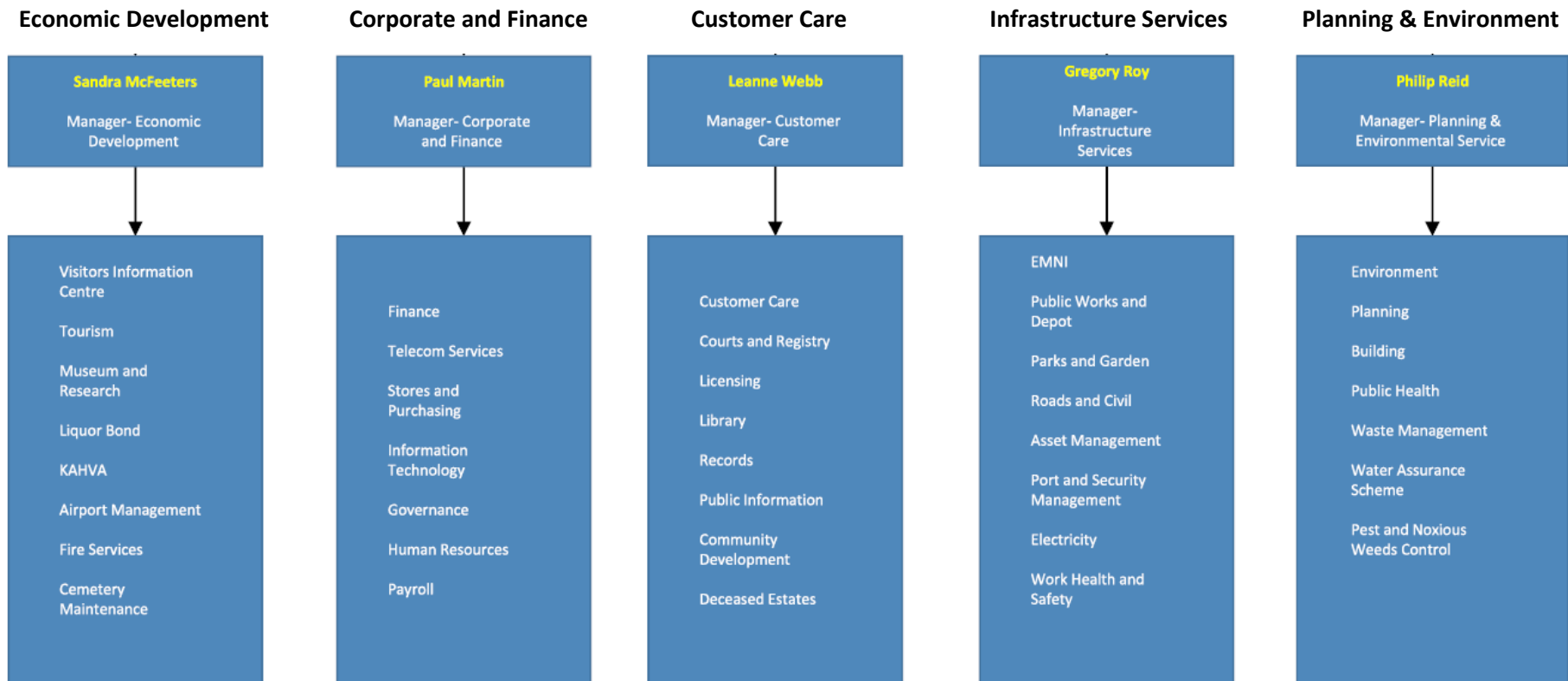**Image 4: Plan Summary – Infrastructure Services**

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.

Economic Development	Corporate and Finance	Customer Care	Infrastructure Services	Planning & Environment
Sandra McFeeters Manager- Economic Development	**Paul Martin** Manager- Corporate and Finance	**Leanne Webb** Manager- Customer Care	**Gregory Roy** Manager- Infrastructure Services	**Philip Reid** Manager- Planning & Environmental Service
Visitors Information Centre Tourism Museum and Research Liquor Bond KAHVA Airport Management Fire Services Cemetery Maintenance	Finance Telecom Services Stores and Purchasing Information Technology Governance Human Resources Payroll	Customer Care Courts and Registry Licensing Library Records Public Information Community Development Deceased Estates	EMNI Public Works and Depot Parks and Garden Roads and Civil Asset Management Port and Security Management Electricity Work Health and Safety	Environment Planning Building Public Health Waste Management Water Assurance Scheme Pest and Noxious Weeds Control

4. PROJECT UPDATES

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

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

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

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

Q3 Operational Plan update (January - March 2023)

2023-01-01 - 2023-03-31

Plan Label And Number	Description	Owner	Last Update	Status
Strategic Area 1	**CORPORATE & FINANCE**	Paul Martin		● On Track: 94.87% ● Completed: 5.13%
Operational Area 1.1	**FINANCE**	Paul Martin		● On Track: 84.62% ● Completed: 15.38%
Task 1.1.1	Civica - Better utilisation of the ERP system, in particular (Ledger, Plant & Payroll)	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.1.1	Payroll module rolled out by 30 June 2023	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Work is progressing on the implementation of Altitude with the shift to CIVICA time sheets being actioned at this time. **Roadblocks/Risks:** CIVICA have been very slow in getting a project plan together, however Council is still aiming for a 30 June 2023 implementation as all payroll data is already populated in the CIVICA system. **Next Steps/Actions:** Continue with Altitude implementation incorporating work patterns and time sheets.	On Track
Task 1.1.2	Civica upgrade including better training for staff	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.2.1	All staff to have attained appropriate level competency in CIVICA use	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Finance division staff, team leaders, and others, continue to receive adhoc in-house training from Council's Financial Accountant. 2. User acceptance testing for Altitude is progressing against the project plan. 2. Training in CM10 has been scheduled for late June 2023. **Roadblocks/Risks:** 1. Nothing of substance. **Next Steps/Actions:** 1. Carry out the CM10 training for staff in various divisions. 2. Continue with the Altitude implementation and associated training.	On Track
Task 1.1.3	OpenGov Budget Software & Reporting - all Managers' dashboards to be built and operational	Paul Martin		On Track 🟢 On Track: 100.0%
KPI (Activity) 1.1.3.1	Open Gov reporting to be fully operational by 31 December 2022	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** There has been no work undertaken on this KPI during the quarter. **Roadblocks/Risks:** Nothing of substance. KPI is on track to be met by 30 June 2024. **Next Steps/Actions:** Develop a project plan.	On Track
Task 1.1.4	Reporting to be uploaded to Council's website	Paul Martin		On Track 🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.4.1	Website and OpenGov are in sync	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** There has been no work undertaken on this KPI during the quarter. **Roadblocks/Risks:** Nothing of substance. KPI is on track to be completed by 30 June 2024. **Next Steps/Actions:** Develop a project plan.	On Track
Task 1.1.5	Asset Management System - go-live with full connectivity to MapInfo	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.5.1	Integration by 30 June 2023	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Detailed work is continuing to develop a system capable of meeting the requirement to have full connectivity with our preferred mapping system. **Roadblocks/Risks:** Nothing of substance. We are on track to meet the 31 March 2024 target completion date. **Next Steps/Actions:** Contractor to continue working with the Software Developer.	On Track
Task 1.1.6	Asset Management System matches the Civica Ledger Balance	Paul Martin		Completed ● Completed: 100.0%
KPI (Activity) 1.1.6.1	Balances to agree by 31 August 2022	Paul Martin	**Q1 update (1 July to 30 Sept 2022):** Highlights/Accomplishments: The balances in AssetFinda are reflected in the statutory accounts for the year ended 30 June 2022. Roadblocks/Risks: Nil Next Steps: Refine Asset Management systems as required.	Completed
Task 1.1.7	Rating System Review	Paul Martin		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.7.1	Implement CIVICA Rates on Demand system	Paul Martin	**Q1 update (1 July to 30 Sept 2022):** Rates on Demand was in place in July 2022 in readiness for issuing the 2022-23 Rates notices.	Completed
Task 1.1.8	Recommendations for improvements for Council's consideration	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.8.1	Recommendations to be delivered by 31 December 2022	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Draft recommendations for improvement have been prepared and delivered. **Roadblocks/Risks:** Nothing of substance. We are on track to meet the 30 June 2023 target completion date. **Next Steps/Actions:** Prepare a paper detailing recommendations for improvement within the finance division that will lead to better and more relevant information in a timely manner.	On Track
Task 1.1.9	Financial Performance Review	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** No work has been undertaken on the KPI during this quarter. **Roadblocks/Risks:** Nothing of substance. We are on track to perform the 22-23 analysis following the completion of the audited accounts. **Next Steps/Actions:** 1. Use the review, in part, to inform the preparation of the 2023-24 Budget and Long Term Financial Plan. 2. Perform another review in early September 2023 following the finalisation of the 2023 Annual Financial Statements.	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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.10.1	Long Term Financial Plan (LTFP) functional by 31 May 2023 and reviewed annually	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** The Long Term Financial Plan (LTFP) has been updated and is presently in draft form. **Roadblocks/Risks:** Nothing of substance. Council are on track to deliver the LTFP as part of the Budget papers to be adopted on 30 June 2023. **Next Steps/Actions:** Review the draft LTFP and submit for adoption to the 30 June 2023 Council meeting.	On Track
Task 1.1.11	Land Rates Debate - engage with Community members to garner input into the discussion	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Draft Budget and rates parameters prepared for submission to the April 2023 Extraordinary Council Meeting. **Roadblocks/Risks:** Nothing of substance. The draft 2023-24 Operational Plan and Budget is on public exhibition for a period of seven weeks. **Next Steps/Actions:** Receive stakeholder and community feedback as appropriate.	On Track
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		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.12.1	Plans to be in place before 30 June 2023 and reviewed annually	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Detailed work has been undertaken to ensure existing asset information can be efficiently transferred into Asset Management software. 2. A comprehensive review of Council's Asset Management Policy has been undertaken. **Roadblocks/Risks:** Nothing of substance, Council are on track to meet the 30 June 2023 target completion date. **Next Steps/Actions:** 1. Management to review the proposed amendment to the Asset Management Policy. 2. Contractor to continue with plan development.	On Track
Task 1.1.13	Reduction of business costs and greater efficiencies achieved within the areas of Council's control	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.13.1	Prepare a review by 30 April 2023 then review annually	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Council's Finance division has worked closely with Shave & Brett (LG Consultants) to document the Budget Development process. This in turn, has informed the nature and extent of cost and efficiency measures that now feature in the draft 2023-24 Operational budget. 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. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Receive feedback on the draft Budget and then submit for adoption at the Extraordinary Council Meeting scheduled for 30 June 2023.	On Track
Operational Area 1.2	**TELECOM SERVICES**	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.2.1	Telecom business model review into service provision and future delivery options	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.2.1.1	Prepare a review by 31 March 2023 following extensive community consultation	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Satellite uplift submissions have been received, and the top two submissions have been invited to submit their best and final offer. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Select the preferred tenderer, sign contracts, and complete the work.	On Track
Operational Area 1.3	**STORES AND PURCHASING**	Paul Martin		On Track ● On Track: 100.0%
Task 1.3.1	Reduce stock and tighten procurement to enhance accountability and stores service delivery	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.3.1.1	Implement internal audit recommendations by 31 October 2022 and review annually	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Minor progress only during the quarter. **Roadblocks/Risks:** Continued stretched capacity. **Next Steps/Actions:** Continue progressing and implementing these Internal Audit recommendations, and extend the deadline to 31 December 2023 as more recommendations have now come in.	On Track
Operational Area 1.4	**INFORMATION TECHNOLOGY**	Paul Martin		On Track ● On Track: 100.0%
Task 1.4.1	IT Platform Improved efficiencies by moving services to the cloud where possible	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.1.1	Cloud solutions implemented by 30 September 2022	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Substantial progress on Altitude implementation has been made during the quarter, including most of the user acceptance testing. **Roadblocks/Risks:** Delayed responsiveness from software provider, however still on track. **Next Steps/Actions:** Continue to implement Altitude in accordance with the project plan.	On Track
Task 1.4.2	Undersea cable and development of data centre to improve connectivity and data speed	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.2.1	Cable in place and Data Centre operational	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.3	Communication for outpost/clear skies site to improve connectivity and data speed	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.3.1	Clear Skies site declared	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.4	Development of the Data Centre near Anson Bay to improve data security	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.4.1	Data Centre operational	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.5	Undersea cable connected to improve connectivity, data speed and data security	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.5.1	Cable connected	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.6	Free public Wi-Fi for Burnt Pine and KAVAH	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.6.1	Wi-Fi operational	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2023-24 financial year.	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 ● On Track: 100.0%
KPI (Activity) 1.4.7.1	Platform operational	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.8	Introduction of day pass with Australian providers (Telstra/Vodaphone/Optus)	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.8.1	In place by 31 March 2023	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** No progressed this quarter as the KPI has been extended out to the 2023-24 financial year. **Roadblocks/Risks:** Capability of the contractor to deliver on the project. **Next Steps/Actions:** Commence discussions with Telecom and Blue Arcus to investigate the viability of the day pass.	On Track
Task 1.4.9	Develop integration with all other targets adopted by Council to ensure consistency of approach	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.9.1	Integrated Plan in place	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.10	Upgrade Council intranet for improved internal communications	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.10.1	Complete by 30 September 2023	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Intranet development is still in progress as part of the TEAMS implementation. 2. TEAMS calling has been progressed, however is currently stalled due to hardware availability. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Continue with the implementation plan as part of the IT Roadmap.	On Track
Task 1.4.11	Temporary resourcing to overcome significant deficiencies in Council programs	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.11.1	Resourcing in place	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** This is an ongoing budgetary process not specifically reportable until the 2023-24 financial year.	On Track
Task 1.4.12	Encourage an informed community by updating and maintaining Council's website for easy searching	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.12.1	Updated website in place by 30 September 2022	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Further design and development work has been completed with a management review and rework during the quarter. **Roadblocks/Risks:** 1. Nothing of substance, we are on track to meet the 30 June 2023 target completion date. **Next Steps/Actions:** 1. Review and rework as required.	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	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Operational Area 1.5	**GOVERNANCE**	Paul Martin		On Track ● On Track: 100.0%
Task 1.5.1	SDA Reporting - build confidence in SDA reporting through regularity and transparency	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.5.1.1	Reporting delivered effectively and on time through Envisio	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. The Q2 Service Delivery Plan (SDA) report due 15 February 2023 was delivered on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDA). 2. Fortnightly meetings between Council Management and the Commonwealth continue to be a feature of the reporting and communication framework. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Submit the Q3 March 2023 SDA report to the DITRDA on or before 15 May 2023.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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		On Track ● On Track: 100.0%
KPI (Activity) 1.5.2.1	OpenGov platform fully implemented	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as work will not recommence until July 2023.	On Track
Task 1.5.3	Representative, Responsive and Accountable community governance (Good Governance)	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.5.3.1	Minimal deferral of decision making and minimal amendments to Officers' recommendations	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Council Resolutions continue to be adopted with minimal changes being made to the recommendations of the Council Officer. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Continue to improve the reporting process so that Council business papers are concise and unambiguous.	On Track
Task 1.5.4	Timely, open and fair, evidence based decision making with demonstrated accountability (Good Governance)	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.5.4.1	General Manager and Administrator are satisfied with the quality of reports submitted for consideration	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** The General Manager and Administrator are largely satisfied with the quality of reports submitted for consideration. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Continue to improve the reporting process so that Council business papers are concise and unambiguous.	On Track
Task 1.5.5	Provision of quality Best Practice government administration	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.5.1	Meet Best Practice in 90% of areas	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. This is an ongoing effort and very difficult to assess definitively. 2. Council's Annual Financial Statements were finalised on time (one month extension granted) for the first time in many years. 3. Excellent results were also achieved in shipping, waste management, event management, destination marketing, renewable energy, airport and retail operations. **Roadblocks/Risks:** Many and varied during business as usual. **Next Steps/Actions:** 1. Develop a matrix by which to assess progress against this KPI. 2. Continue to strive for operational excellence within budgetary constraints.	On Track
Task 1.5.6	Increased stakeholder participation in decision-making with active community participation on Council Advisory Committees	Paul Martin		On Track 🟢 On Track: 100.0%
KPI (Activity) 1.5.6.1	Committees are convened four times per annum and generate recommendations for Council consideration	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** All Committees of Council met during the quarter with recommendations referred to Council. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Maintain quarterly Committee meetings and momentum.	On Track
Task 1.5.7	Reporting required by Integrated Planning and Reporting (IP&R) Framework to demonstrate NIRC performance	Paul Martin		On Track 🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.7.1	Council meets Statutory reporting obligations	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Council's Audit plan has been agreed to. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Finalise accounts for submission to Audit by 6 October 2023.	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%
KPI (Activity) 1.5.8.1	Satisfactory annual assessment by the Audit, Risk and Improvement Committee (ARIC)	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as required compliance is in place. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** The next Annual Assessment is due in November 2023.	On Track
Task 1.5.9	Equality of access to the same level and quality of government services	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.5.9.1	Policy development to ensure equality of access	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Nothing to report for Q3. **Roadblocks/Risks:** Staff availability. **Next Steps/Actions:** 1. Set the policy review and development framework through to 30 June 2026. 2. Continue to progress Council's policy review, and present policy improvements to Council for consideration and approval.	On Track
Operational Area 1.6	**HUMAN RESOURCES**	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.6.1	Develop and implement a HR Management System	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.6.1.1	Integrated HR management system in place by 30 June 2023	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Work has commenced on the implementation of Human Resources software Employment Hero. **Roadblocks/Risks:** Nothing of substance, Council is on track to meet the 31 December 2023 target completion date. **Next Steps/Actions:** Continue with the implementation of the software.	On Track
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	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** There has been no progress made on this KPI during the quarter. **Roadblocks/Risks:** Change of management staff within the reporting area. **Next Steps/Actions:** Develop a reporting dashboard for reporting against minimum Work, Health and Safety (WH&S) standards.	On Track
Operational Area 1.7	**PAYROLL**	Paul Martin		
Strategic Area 2	**ECONOMIC DEVELOPMENT**	Sandra McFeeters		● On Track: 92.31% ● At Risk: 3.85% ● Completed: 3.85%
Operational Area 2.1	**Visitor Information Centre**	Sandra McFeeters		On Track ● On Track: 100.0%
Task 2.1.1	Tourism Marketing for Visitor Information Centre	Sandra McFeeters	.	On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Quotes sought for external consultant to review the Visitor Information Centre operations and options in February 2023 **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: $40,000 2. Sufficient Resources are available: Engage Consultant **Next Steps/Actions:** Engage consultant.	On Track
Operational Area 2.2	**Tourism**	Sandra McFeeters		On Track: 91.67% Completed: 8.33%
Task 2.2.1	Events Programming – attracting new Sports and Cultural events and improving existing events	Sandra McFeeters		On Track On Track: 100.0%
KPI (Activity) 2.2.1.1	Identify National and International Extreme Sporting Events and initiate discussions secure Norfolk Island as a host	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Nil to Report no action undertaken in Q3 **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget will be allocated as part of budget build process for 23/24 and 24/26 FY 2. 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. **Next Steps/Actions:** 1. International Legends of League event currently in planning stages for December 2023. 2. Recruitment to Team Leader Tourism and Events position will enable the further development of additional sporting events. 3. Identify additional extreme sporting events, for example: Ocean Swim, and Aquathon events.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 2.2.2	Tourism Marketing Management	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.2.2.1	Rollout an Expression of Interest (EOI) for a 3 year contract	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Invitation to Tender closed 5 January 2023 2. Evaluation of Tender responses Stage 1, 2, 3 undertaken by panel January/February/March 2023 **Roadblocks/Risks:** 1. NIL **Next Steps/Actions:** 1. Letter of Acceptance/Purchase Order to successful Tenderer(s) to occur in May 2023 4. Correspondence to unsuccessful Tenderers and debrief (if necessary) in May 2023 5. Target date for Contract commencement is June 2023	On Track
Task 2.2.3	Tourism Marketing Rebranding	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.2.3.1	Launch a Rebranded Marketing Campaign	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Presentation of project by the Manager Economic Development to Business Innovation and Tourism Advisory Committee 15 February 2023 2. Dirt Art and Delta Pearl Partners attended site for stakeholder engagement and site inspections. 27 February to 2 March 2023 2. Meetings and site inspections with Parks Australia Senior Ranger and Tourism Officer; Allan Tavener; 3. Presentation and consultation 1 March with Business Innovation and Tourism Advisory Committee; Reserves and Conservation Advisory Committee; Sustainability Advisory Committee. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: $25K for Concept Master Plan production. 2. Sufficient Resources are available: Yes **Next Steps/Actions:** 1. Draft Concept Master Plan for review April 2023 2. Draft preliminary Business Case for review April 2023 3. Consultation with Council Advisory Committees on receipt of draft papers. 4. Prior to any rebranding, significant product development is required to extend Eco/Nature-based and adventure experiences and attract Tourism. 5. Product development will occur throughout the 2022/23 and 2023/24 financial years.	On Track
Task 2.2.4	Contribution by Tourism Industry to resources on Island	Sandra McFeeters		On Track

🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.2.4.1	Develop a Questionnaire to capture data	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** KPI not yet commenced. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** **Next Steps/Actions:** 1. Outsource to external contractor and allocate budget lines within the 2023/24 budget. 2. Extend the KPI due date out to 30 June 2024.	On Track
Task 2.2.5	Tourism Awards	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.2.5.1	Rollout Tourism Awards Program	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. The Deputy Chair of BITAC, whom represents (BCNI) presented the concept at the (BCNI) meeting in February 2023, that the BCNI take on the implementation of the Business Awards. 2.BCNI endorsed the decision and will be the lead organization in implementing the Business Awards **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: $2000 for Norfolk Island Tourism to sponsor the awards. 2. Sufficient Resources are available: There are currently insufficient resources at NIRC to manage the program, however Council will provide the required support BCNI. **Next Steps/Actions:** 1. Council will provide support and sponsorship of the Award program.	On Track
Task 2.2.6	Data Collection and Analysis	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	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	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. The Dashboard and RPI page was uploaded to the existing Norfolk Island Regional Council website in February 2023. 2. Further work has been completed through March 2023 on improving and streamlining the dashboard and data reporting graphs for RPI 3. Review of all existing tourism data undertaken and updates of longer-term data underway. Data provided to external contractor for review for development of a more effective Tourism data reporting dashboard. 4. Meetings held with Border Force to streamline Tourism data capture. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: $8,000 annual for maintenance of the dashboard and reporting updates 2. Sufficient Resources are available: work will be undertaken by an external Contractor **Next Steps/Actions:** 1. Awaiting the finalisation of the Council's new website 2. 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.	On Track
Task 2.2.7	New 5 star / Eco Tourism Accommodation	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	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	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Not yet commenced. 2. Reliant on development of new Nature based/Eco and adventure product streams refer 2.2.12.1. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: yes, within existing budget streams 2. Sufficient Resources are available: yes, in house resourcing **Next Steps/Actions:** Development of new Nature based/Eco and adventure product stream.	On Track
Task 2.2.8	Continue to develop Eco Tourism benefits	Sandra McFeeters		On Track ● On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Not yet commenced. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: yes, within existing budget streams 2. Sufficient Resources are available: yes, in house resourcing **Next Steps:** Present paper to BITAC for review and input into a strategy to develop product streams.	On Track
Task 2.2.9	Tour Experiences Modernised/Accreditation	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.2.9.1	Roll out Eco Tourism Accreditation program across interested businesses	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Not yet commenced. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated with existing resources. 2. Sufficient Resources are available: In house staff resources. **Next Steps/Actions:** 1. Discussions to be held with Eco Tourism Australia in fourth quarters.	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	**Q1 update (1 July to 30 Sept 2022):** Highlights/Accomplishments: Partner with Air Chathams in Norfolk Island Destination campaign. Inclusion in the June, July, and August 2022 inflight magazine 4 page spread. Inclusion in the Spring edition, with a 6 page spread. Next Steps: Ongoing inclusion in the inflight magazine.	Completed
Task 2.2.11	Service Training	Sandra McFeeters		On Track ● On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. No further action has been undertaken in Q3. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: For preliminary work. **Next Steps/Actions:** 1. Discussions to be held with Regional Development Australia and local Traineeship provider throughout and Q4. 2. Scoping of project and the potential resource allocations that will be required.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 2.2.12	Cruise Ship Opportunities	Sandra McFeeters		**On Track** ● On Track: 100.0%
KPI (Activity) 2.2.12.1	Develop a Product Profile of Eco Nature-Based experiences to present to Boutique Cruise Companies	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Not yet commenced. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated within existing inhouse streams. 2. Sufficient Resources are available: In house staffing resources. **Next Steps/Actions:** The listing of all current Nature Based and Eco opportunities to be compiled by Tourism Norfolk Island with appointment of Team Leader Tourism, events and Economic Development.	**On Track**
Operational Area 2.3	**Economic Development**	Sandra McFeeters		**On Track** ● On Track: 100.0%
Task 2.3.1	Island Freight Solutions NIRC Customer Profile	Sandra McFeeters		**On Track** ● On Track: 100.0%
KPI (Activity) 2.3.1.1	NIRC freight Customer Profile developed	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q2 period:** Liquor Bond requirements have now been updated and finalised. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated within existing budget streams 2. Sufficient Resources are available: inhouse resourcing **Next Steps/Actions:** Format for all Departments to be completed.	**On Track**
Task 2.3.2	Grow and diversify the Economy including Niche Markets	Sandra McFeeters		**On Track** ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.2.1	Complete a Gap Analysis	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. KPI due date extended out to 30 June 2024. 2. Combined the following KPIs into one project. The delivery of an *Annual Economic Update Strategy and Outlook Report* each January. - 2.3.2.21 Complete a GAP Analysis - 2.3.2.2 Develop a Plan; and - 2.3.2.3 Provide potential Targets for Investments 3. Appointed Delta Pearl Partneres to deliver the first report in April/May 2023. **Roadblocks/Risks:** 1. NIL **Next Steps/Actions:** 1. Receipt of report and presentation at next BITAC. 2. Work with BITAC to identify potential targets for investment an develop a stratgey to deliver opportunities.	On Track
KPI (Activity) 2.3.2.2	Develop a Plan	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Refer KPI 2.3.2.1 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Receipt of Economic Update Strategy and Outlook Report and presentation at next BITAC. 2. Work with BITAC to identify potential targets for investment an develop a strategy to deliver opportunities.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.2.3	Provide potential Targets for Investment	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Refer KPI 2.3.2.1 **Roadblocks/Risks:** 1. NIL **Next Steps/Actions:** 1. Receipt of Economic Update Strategy and Outlook Report and presentation at next BITAC. 2. Work with BITAC to identify potential targets for investment an develop a strategy to deliver opportunities.	On Track
Task 2.3.3	Incentives and Advocacy for Business Start	Sandra McFeeters		On Track ● On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. There has been no further action during the quarter. Next Steps/Actions: 1. Work with new CEO Regional Development Australia Mid North Coast and Norfolk Island once appointment to position if finalised. 2. Action this project in the 2023/24 financial year.	On Track
Task 2.3.4	Increased Stakeholder Participation in Decision-making	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.3.4.1	Manage active participation of Business Innovation and Tourism Advisory Committee in Economic Development projects	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Business Innovation and Tourism Advisory Committee (BITAC) meeting held in February 2023. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: yes 2. Sufficient Resources are available: yes **Next Steps/Actions:** Ongoing participation and management of BITAC.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 2.4	**Liquor Bond**	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	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q2 period:** No further action undertaken on Q3 **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Within operational budget streams. 2. Sufficient Resources are available: With existing staff structure. **Next Steps/Actions:** A further review of a preferred system is required to ensure full capability for future business diversification.	On Track
KPI (Activity) 2.4.1.2	Implement online orders with options of Click and Collect and online orders delivered	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Refer to KPI 2.4.1.1. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: yes 2. Sufficient Resources are available: yes **Next Steps/Actions:** Installation of the new system is required to implement the plan for Q1 FY 2023/24.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.4.1.3	Implement Membership Programs and Wine Club Programs	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Refer to KPI 2.4.1.1 2. No further action undertaken on Q3 **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Within operational budget streams. 2. Sufficient Resources are available: With existing staff structure. **Next Steps/Actions:** A further review of a preferred system is required to ensure full capability for future business diversification.	On Track
Operational Area 2.5	**Airport Management**	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%
KPI (Activity) 2.5.1.1	Work with the DIRTC to source grant funding to implement Airport Master Plan	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Not yet Commenced	On Track
Operational Area 2.6	**Fire Services**	Sandra McFeeters		● On Track: 66.67% ● At Risk: 33.33%
Task 2.6.1	Improved provision of Community Fire Service	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.6.1.1	Report quarterly on Community Fire Service activities through Service Delivery Agreement (SDA) KPIs	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Quarterly reporting on Community Fire Service activities has been completed via the Service Delivery Agreement (SDA) Q2 report. This report was submitted to the Department Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC) on the 15 February 2023 . **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Within existing budget lines. 2. Sufficient Resources are available: Yes, internal staffing resources. **Next Steps/Actions:** Continue with ongoing quarterly reporting.	On Track
KPI (Activity) 2.6.1.2	Develop a Community Open Day Program and Fire Education Program for school children	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Preliminary discussions on structure held with Manager Airport Operations and Team Leader Fire Services. 2. Draft structure presented to General Manager 3. Concept presentation to Business Council Norfolk Island February meeting. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Budget can be managed within existing budget streams. 2. Sufficient Resources are available: Yes, internal staffing resources. **Next Steps/Actions:** 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. Schedule meetings inQ4 to discuss with School Principal	On Track
Task 2.6.2	A Paper prepared exploring options to alleviate funding challenges regarding ARFFS	Sandra McFeeters		At Risk ● At Risk: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.6.2.1	Report prepared by 28 February 2023	Sandra McFeeters	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** A six month comparative review of revenue streams against 2019/20 and 2020/21 FY was completed in January 2023. **Option (B) AT RISK** Budget/Resource or other constraints: 1. No funding allocated within the 2023 budget nor the SDA funding. 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). **AT RISK outcomes** 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). **Next Steps/Actions:** 1. Identify appropriately qualified companies to undertake the development of a suitable Business Case. 2. Secure funding for an external contractor through the SDA funding or Operational budget. 2. Quotes to be sourced in the fourth quarter (April to June 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). 3. A Business Case Feasibility report is to be completed with full costings and risks identified for the alternative options.	At Risk
Strategic Area 3	**CUSTOMER CARE**	Stewart Todd		● On Track: 84.44% ● At Risk: 11.11% ● Completed: 4.44%
Operational Area 3.1	**Customer Care**	Stewart Todd		● On Track: 28.57% ● At Risk: 71.43%
Task 3.1.1	New Customer Service Centre	Stewart Todd		At Risk ● At Risk: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	Stewart Todd	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Form review has commenced. **Roadblocks/Risks:** Potential unavailability of resources to complete the task. **Next Steps/Actions:** Form review will continue into Q4.	At Risk
KPI (Activity) 3.1.1.2	Create an online booking calendar to manage customer bookings of Council facilities such as Rawson Hall	Stewart Todd	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** The new Records Officer, whom is the identified primary resource for this project, commenced in October 2022. **Roadblocks/Risks:** 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. **Next Steps/Actions:** The creation of an appropriate work plan based on agreed Organisational priorities.	At Risk
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Stewart Todd	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** The new Records Officer, whom is the identified primary resource for this project, commenced in October 2022. **Roadblocks/Risks:** 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. **Next Steps/Actions:** The creation of an appropriate work plan based on agreed Organisational priorities.	At Risk
Task 3.1.2	Customer Service Delivery Strategy	Stewart Todd		● On Track: 50.0% ● At Risk: 50.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Stewart Todd	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Council staff relocation to the Bicentennial Building completed. **Roadblocks/Risks:** Delay in Council's new website going live. **Next Steps/Actions:** Awaiting the implementation of the new Council Website.	At Risk
KPI (Activity) 3.1.2.2	Review Councils complaints policy	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** No progress during the quarter. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Review Council's Complaints Policy and present to Council for consideration.	On Track
KPI (Activity) 3.1.2.3	Review Councils Information Publication Scheme Policy and Privacy Statement	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Progress on this item has been interrupted by the requirement to fulfil Freedom of Information (FOI) requests. **Roadblocks/Risks:** Staff resourcing. **Next Steps/Actions:** Prepare a review for presentation to the July 2023 Ordinary Council Meeting.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.4	Improve access to information on Council's website	Stewart Todd	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** The new Council website is currently under construction and now due to go live in Q4. **Roadblocks/Risks:** Delay in Council's new website going live. **Next Steps/Actions:** Awaiting the launch of the new Council Website.	At Risk
Operational Area 3.2	**Deceased Estates and Probates**	Paul Martin		On Track ● On Track: 100.0%
Task 3.2.1	Services delivered under the SDA - Probate and Deceased Estates program implementation	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 3.2.1.1	Financial management of Trust accounts	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** The Trust account has been reconciled as at 31 March 2022. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Continue to reconcile Trust accounts monthly.	On Track
KPI (Activity) 3.2.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** The Service Delivery Agreement (SDA) Q2 report was submitted on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts on 15 February 2023. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** The Service Delivery Agreement (SDA) Q2 report will be submitted to the Department on or before 15 May 2023.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	Paul Martin	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Very little progress has been made this quarter. **Roadblocks/Risks:** Replacing the General Manager as Curator. **Next Steps/Actions:** Review the file update from Mr Grose, and take steps to replace the General Manager as the Deputy Curator of Deceased Estates.	On Track
Operational Area 3.3	**Courts**	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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Court of Petty Sessions managed in accordance with all applied Legislation. Roadblocks/Risks: Nil, task on track for completion. Next Steps/Actions: Continue business as usual.	On Track
KPI (Activity) 3.3.1.2	Financial management of accounts, including trust accounts	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: TINs. and other Court fines are managed within the Council's primary financial system. There is one Court Trust Account. Roadblocks/Risks: Nil. Next Steps/Actions: Continue as business as usual.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: The Q3 report will be submitted in the Q4 (April - June 2023) reporting period. Roadblocks/Risks: Nil. Next Steps/Actions: Complete Q3 reporting in Q4.	On Track
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Court records administered by the Deputy Registrar. Tribunal records are also managed in this manner. Roadblocks/Risks: Nil. Next Steps/Actions: Continue business as usual.	On Track
Operational Area 3.4	**Registry and Licencing**	Stewart Todd		On Track ● On Track: 100.0%
Task 3.4.1	Services delivered under the SDA - Registry and Licencing program implementation	Stewart Todd		On Track ● On Track: 100.0%
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Services have been delivered in this area including motor vehicle and drivers licencing. Information is recorded in Council's primary financial system. Roadblocks/Risks: Nil. Next Steps/Actions: Continue business as usual.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: New reports developed for motor vehicle licencing as per the new KPI's. Roadblocks/Risks: Nil. Next Steps/Actions: Report on Q3 statistics will be submitted in Q4 (April - June 2023) reporting period.	On Track
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Each service area has its own register which is updated as required, and during each transaction. Roadblocks/Risks: Nil. Next Steps/Actions: Continue business as usual.	On Track
Operational Area 3.5	**Library**	Stewart Todd		On Track ● On Track: 71.43% ● Completed: 28.57%
Task 3.5.1	Delivery of community Library Programs	Stewart Todd		On Track ● On Track: 100.0%
KPI (Activity) 3.5.1.1	Provide a minimum of two (2) school holiday library programs throughout the year	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Nil. Roadblocks/Risks: Nil. Next Steps/Actions: Continue to work directly with local Authors to create a series of School holiday programs.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: The Council has pre registered interest to participate in the 2023 Sydney Writers' Festival. Roadblocks/Risks: Nil. Next Steps/Actions: Participate in the Writers' Festival.	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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 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. 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. Roadblocks/Risks: Nil. Next Steps/Actions: Continue to work with community organisations to develop programs of benefit to those in the community.	On Track
Task 3.5.2	Promote and support local authors in promoting their publications	Stewart Todd		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.2.1	Work with local authors to promote their work through Council media channels and purchase publications as library resources where appropriate	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Waiting on the delivery of publications, as some authors' books are only available online, and not on Island. Roadblocks/Risks: Nil. Next Steps/Actions: Continue to work with local authors to promote their publications.	On Track
Task 3.5.3	Develop the Norfolk Island reference section of the Library	Stewart Todd		On Track: 33.33% Completed: 66.67%
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	Stewart Todd	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 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. **This task is complete for this financial year.**	Completed
KPI (Activity) 3.5.3.2	Where appropriate publications are purchased as resources for the Library	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 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. Roadblocks/Risks: Nil. Next Steps/Actions: Continue to engage with local authors to promote their work.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.3.3	Promotion of Norfolk Island specific reference material	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q2 period: 1. Reference material purchased. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	Completed
Operational Area 3.6	**Records**	Stewart Todd		On Track ● On Track: 100.0%
Task 3.6.1	Develop Council's Electronic Records Management System	Stewart Todd		On Track ● On Track: 100.0%
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Nil. Roadblocks/Risks: 1. Throughout Q1 - Q3 to date, resources have been absorbed in the packing and relocation of records from Kingston to the new facility. 2. Availability of resources. Monthly reviews will be undertaken. Next Steps/Actions: This project will be progressed in Q4 when the relocation to the new facility is finalised, and the resources become available.	On Track
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Digital systems update completed. Roadblocks/Risks: Nil. Next Steps/Actions: Complete a work plan to prioritise the digital records transition.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. 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. 2. Inroads have been made with the records and digitisation of electricity meters and associated records. Roadblocks/Risks: Nil. Next Steps/Actions: Complete Records Digitisation Plan.	On Track
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: This is an ongoing activity. Roadblocks/Risks: Nil. Next Steps/Actions: Development of Records Work Plan.	On Track
Task 3.6.2	Digitisation of Council Records	Stewart Todd		On Track ● On Track: 100.0%
KPI (Activity) 3.6.2.1	Development of digital record-keeping systems to store Council records, including the development of IT space to store digital copies	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Completed the upgrade of systems (CM10) records management system. Roadblocks/Risks: Limited IT and records resources are a risk to the completion of this project. Next Steps/Actions: 1. Arrange for appropriate staff training in the CM10 system. 2. Development of a Records Work Plan.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Completed systems upgrades. Roadblocks/Risks: Nil. Next Steps/Actions: Train the new Records Officer in the use of digital systems and continue with the digitisation project.	On Track
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Upgrade of systems now complete. 2. Training of staff has been scheduled. Roadblocks/Risks: Nil. Next Steps/Actions: Complete scheduled training.	On Track
KPI (Activity) 3.6.2.4	Training of staff in understanding what a record and storage requirements	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Nil. Roadblocks/Risks: Nil. Next Steps/Actions: Training scheduled for the new Records Officer and other staff as appropriate.	On Track
Task 3.6.3	Work collaboratively with the DITRDC to ensure the safekeeping of historical records (SDA)	Stewart Todd		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Meetings held between NIRC staff and Federal Government staff. Roadblocks/Risks: Obtaining direction and guidance from the Federal Government. Next Steps/Actions: Continue to work on digitisation of cataloguing in Q4.	On Track
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: The installation of the fire systems has been completed. Roadblocks/Risks: Nil. Next Steps/Actions: Complete the Records Work Plan.	On Track
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Meetings have been held between Norfolk Island Regional Council (NIRC) staff and Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC) staff. 2. Requires further consultation with the (DITRDC); this is scheduled for Q4. Roadblocks/Risks: Nil. Next Steps/Actions: Complete the Records Work Plan.	On Track
Operational Area 3.7	**Public Information**	Stewart Todd		On Track ● On Track: 100.0%
Task 3.7.1	Facilitate public access to Historical information held in records	Stewart Todd		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.7.1.1	Develop systems and processes to enable the public to access historical information that is not publicly available but, where the Freedom of Information process does not apply	Stewart Todd	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** The roll out of the Council's new website has been temporarily delayed. Roadblocks/Risks: Availability of resources. Next Steps/Actions: 1. Align this KPI with the Customer Service KPI to improve information available on the website. 2. Finalise and advertise process for accessing information.	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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. 11 new Freedom of Information (FOI) applications were received in Q3, totalling 14 applications to process. 2. 6 applications were completed in Q3. 3. Extensions of time were granted for 2 applications by the Office of the Information Commissioner (OAIC). Roadblocks/Risks: Available resources to process the number of FOI applications. Next Steps/Actions: 1. Continue to process applications in accordance with legislative guidelines. 2. Monitor workload in this area. A large number of applications have been submitted during the year to date so far.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Applications are processed within the applicable timeframes. Roadblocks/Risks: Nil. Next Steps/Actions: Continue to process applications as received, and train other staff in the FOI process.	On Track
KPI (Activity) 3.7.2.3	Quarterly report to the Office of the Australian Information Commissioner (OAIC)	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Q2 report submitted in line with submission due date requirements. Roadblocks/Risks: Nil. Next Steps/Actions: Submit Q3 report within submission due date requirements.	On Track
Operational Area 3.8	**Community Development**	Stewart Todd		On Track 🟢 On Track: 100.0%
Task 3.8.1	Community Development program	Stewart Todd		On Track 🟢 On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Progressed discussions with the Community Arts Society in relation to work being displayed in the new Customer Service area at Bicentennial. Roadblocks/Risks: Nil. Next Steps/Actions: 1. Items to be finalised and installed into the building during Q4. 2. Continue to work with Community Arts Society to bring recognition to the work of local artists and culture.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Youth Advisory Committee (YAC) has presented key recommendations to Council. Roadblocks/Risks: Nil. Next Steps/Actions: 1. The next Youth Advisory Committee (YAC) meeting is to be scheduled. 2. YAC continue to meet and provide Council with key recommendations.	On Track
Task 3.8.3	Community Grants Program	Stewart Todd		On Track ● On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Grant programs undertaken in Q3 were as follows: 1. Community Grants; 2. Tertiary Bursary. Roadblocks/Risks: Nil. Next Steps/Actions: Finalise grant programs.	On Track
Task 3.8.4	Facilitate community access to Council buildings and land	Stewart Todd		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Once lease and licence agreements are completed, the Master Plan for the Bicentennial Complex will then be finalised. Roadblocks/Risks: Nil. Next Steps/Actions: 1. Finalise new lease and licence agreements and liaise with relevant parties to execute. 2. Finalise the Master Plan.	On Track
KPI (Activity) 3.8.4.2	Ensure lease/licence agreements with community groups are current	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Working with community groups to finalise lease and licence agreements for the use of facilities and services which form part of the Bicentennial Complex. Roadblocks/Risks: Nil. Next Steps/Actions: Finalise new draft lease and licence agreements.	On Track
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	Stewart Todd	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: There has been a noticeable increase in the use of both the Hall and the Supper Room this year. Roadblocks/Risks: Nil. Next Steps/Actions: 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.	On Track
Strategic Area 4	**INFRASTRUCTURE SERVICES**	Gordon Malesevic		● On Track: 67.86% ● At Risk: 3.57% ● Completed: 28.57%

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 4.1	**EMNI**	Gordon Malesevic		On Track ● On Track: 100.0%
Task 4.1.1	Emergency Management Response	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.1.1.1	Engagement of multi-agency's and staff where appropriate	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Nil update.	On Track
Operational Area 4.2	**Public Works and Depot**	Gordon Malesevic		On Track ● On Track: 80.0% ● Completed: 20.0%
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		Completed ● Completed: 100.0%
KPI (Activity) 4.2.1.1	Identify Scope of WWTP for Island and implement an EOI process	Philip Reid	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. EOI completed 2. Tenderer selected and design of WWTP commenced **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: $800k for concept/detailed design, costing and project management provided through SDA 2. Sufficient Resources are available: external design consultant project management committed, along with internal support resources **Next Steps/Actions:** 1. Complete concept design prior to end of financial year 2. Develop costing for construction and provide Council and DITRDCA	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	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Existing desalination plant repainted 2. Materials received by DITRDCA for relocation of desalination plant, installation of 500kL tank and associate standpipe Roadblocks/Risks: 1. Access to contractors to complete work Next Steps/Actions: 1. Work with DITRDCA to have tank and standpipe installed, desalination plant relocated	On Track
Task 4.2.3	Identify Reticulation of Captured Water from Wastewater Treatment Plant/additional storage sites as part of the funding process	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 4.2.3.1	Identify potential funding for scale up opportunities	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Concept Design Report for Upgraded STP progressed - to be completed in April 2023 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Complete Concept Design Report 2. Seek funding from Commonwealth for upgrade to plant, including storage and delivery of reuse water	On Track
Task 4.2.4	Create a Water Secure Future	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Costings being considered for tank and dam storage associated with STP upgrade 2. Cascade Desalination Plant upgrades progressing 3. BBRF Water Security Project progressing 4. Water Resources DCP in operation for new developments Roadblocks/Risks: 1. Access to contractors to perform work Next Steps/Actions: 1. Continue work associated with each Highlight/Accomplishment listed above	On Track
Task 4.2.5	Keep our waters around Norfolk Island sustainable for the enjoyment of future generations	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Parks Australia commitment to declaring a "No-take" zone from Emily and Slaughter Bays for marine life, with accompanying signage 2. Ongoing beach water quality monitoring Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Assist Parks Australia in having signage approved	On Track
Operational Area 4.3	**Parks and Gardens**	Gordon Malesevic		● On Track: 50.0% ● Completed: 50.0%
Task 4.3.1	Parks and Gardens are maintained	Gordon Malesevic		● On Track: 50.0% ● Completed: 50.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.3.1.1	Identify and place Council Parks and Gardens on an Asset Register	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** All parks and gardens have now been captured on the Council's Asset Finda register. No further action is required regarding this task and the item is now considered to have been Completed.	Completed
KPI (Activity) 4.3.1.2	Develop a planned Maintenance Strategy for the Assets	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. Assets have now been captured on a Council register. 2. External Consultant has been engaged. **Road Blocks:** Nil. **Next Steps/Actions:** Funded from Council budget under the SDA.	On Track
Operational Area 4.4	**Roads and Civil**	Gordon Malesevic		On Track: 40.0% Completed: 60.0%
Task 4.4.1	Main Street Regeneration	Gordon Malesevic		Completed Completed: 100.0%
KPI (Activity) 4.4.1.1	Lights installed from the airport to the school	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** The lights have now successfully been installed from the Airport to the School in October and November 2022.	Completed
Task 4.4.2	Smart poles from the Airport to the end of Taylors Road	Gordon Malesevic		Completed Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.2.1	Installation of poles	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. A decision was made in 2021 not to install smart poles until the Telecom network had been upgraded and technology could be determined post an upgrade. 2. However, the light poles associated with the original intent have now been completed from the Airport to the end of Taylors Road. Additional poles have also been installed in October/November 2022 along Queen Elizabeth Avenue and New Cascade Road.	Completed
Task 4.4.3	Establish a long term Gravel Quarry	Gordon Malesevic		● On Track: 50.0% ● Completed: 50.0%
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Consistent engagement with the community occurred throughout the Q3 period and was conducted through the process of the Council's Advisory Committee meetings, Newsletters, Facebook page and website. **Road Block:** Nil. **Next Steps/Actions:** Continue to engage with the community.	On Track
KPI (Activity) 4.4.3.2	Identify innovative ways to deliver Quarry equipment to Island	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** Multiple Shipping, RORO and Air Freight opportunities have been discussed and identified. The identified strategy will be a similar strategy to the way containers were recently offloaded on Island. The strategy will be engaged once the Quarry is confirmed for advancement.	Completed
Task 4.4.4	Investigate partnerships to meet current and future infrastructure needs	Gordon Malesevic		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.4.1	Work within the secured funding framework to develop a future plan for Road Infrastructure on the Island	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Secured Funding for Road Assessment and modelling in Q2. 2. Engaged Milanovic Neale Consulting Engineers to undertake the works.	On Track
Operational Area 4.5	**Asset Management**	Gordon Malesevic		On Track: 85.71% At Risk: 14.29%
Task 4.5.1	Asset Planning	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.1.1	Identify personnel and external contractors to build an Asset Planning Team and adopt strategies for Asset Maintenance	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. An external Contractor has been identified and engaged as per Q2. 2. An internal Council position has been created to support the external Contractor in carrying out this work. **Roadblocks:** Nil	On Track
Task 4.5.2	Renewable Energy Program – 300 panels on Fire Station, additional battery, tariff program introduces, moratorium lifted, smart meters installed	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.2.1	Implement new tariff program and lift solar moratorium	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** A Tariff Program has been developed and the Solar Moratorium has now been lifted in July 2022. **Roadblocks:** Nil. **Next Steps/Actions:** Troubleshooting issues with new meters connecting to the network.	On Track
Task 4.5.3	Council Building maintenance program	Gordon Malesevic		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** Majority of Assets have now been captured on the Council's Asset Register as per Q2 update. **Roadblocks:** Nil. **Next Steps/Actions:** 1. A Program for maintenance is required to be developed. 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.	On Track
Task 4.5.4	Freight & Logistics	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.4.1	Continue to monitor funding sources and apply for grants	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. As per Q2 update, under the Local Roads and Community Infrastructure Program (LRCIP) program, NIRC has secured $165,858 to upgrade the intersections and connection of Ferny Lane & Country Road. This consisted primarily of approximately 150 meters of road and intersection upgrades. 2. Under the R2R program, NIRC has secured $414,644 for partial funding on the upgrading (Resurfacing & Upgrades) of the complete length of Ferny Lane. **Roadblocks:** Nil. **Next Steps/Actions:** Claim funding under the previous sort grants.	On Track
Task 4.5.5	Balmoral Report – develop business case to leverage funding from Department, based on one-third/two thirds split	Gordon Malesevic		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.5.1	Identify potential funding for scale-up opportunities	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** As per Q2 update, funding is required to assist the Council in reviewing its current Work Health & Safety (WHS) Legislation. Council will be required to engage and consult with the Department to secure additional funding for this project. **Road Blocks:** Nil. **Next Steps/Actions:** Funding secured under the Service Delivery Agreement (SDA).	On Track
Task 4.5.6	Safety Inspector program	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.6.1	Implement new Induction and Safety systems processes	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. The Ports Induction process has been actioned and delivered in Q2, and continues to be developed in Q3. 2. New general Work Health & Safety (WH&S) Induction has also been developed, and is progressively being rolled out. **Road Blocks:** Nil. **Next Steps/Actions:** The continued development of Council's WH&S systems, processes and procedures.	On Track
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	Gordon Malesevic		At Risk ● At Risk: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.7.1	Implement Asset Management plans for identified assets, with clearly defined cost parameters	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. As per Q2 update, engage a third party consultant to undertake Asset Management Plans (AMPs). 2. Finalise Asset capture. **Road blocks:** 1. As per Q2 update, Budget/Resource or other constraints: The amount of work to capture assets, establish AMP's and then create a budget outcome is a 2 year program which began in December 2022. This will flow into next years activities. 2. 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) (Y/N) **Next Steps/Actions:** Continue working with external consultant to build AMP's.	At Risk
Operational Area 4.6	**Port and Security Management**	Gordon Malesevic		● On Track: 33.33% ● Completed: 66.67%
Task 4.6.1	Port Development Strategy	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.6.1.1	Work in unison with the Commonwealth to develop a Port Strategy moving forward	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. As per Q2 update, Council and the Commonwealth have agreed to establish a Ports Committee in (Jan - Apr) 2023. 2. Potentially engage the QLD Government on potential models moving forward.	On Track
Task 4.6.2	Explore Composite Fibre Technologies as alternative for Maritime construction	Gordon Malesevic		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.6.2.1	Engage the market to understand possible Fibre Composite Technologies available, with potential EOI to identify RORO solutions	Gordon Malesevic	**Q1 update (1 July to 30 Sept 2022):** Highlights/Accomplishments: Market engagement undertaken on Fibre Composite Technology for both RORO's and Roads Tender completed for RORO (FCM) used in design. FCM used in new roads trial through Local Roads and Community Infrastructure Program (LRCIP) funding. Roadblocks/Risks: Funding to be secured. Next Steps: Secure funding to construct RORO.	Completed
Task 4.6.3	Develop a 12 month Barge project to showcase capacity and capabilities to the Commercial Sector	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.6.3.1	Develop a Capacity Matrix in the Commercial sector of the market	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. Tek Ocean Spirit has successfully delivered and proven the containerisation concept to the commercial market. 3. Council is not in the business of freight delivery, infrastructure only. Council has shown the way for successful freight delivery to Island through the services of Tek Ocean Spirit, with the Department and Private industry now able to investigate and develop this service area further. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Yes 2. Sufficient Resources are available: Internal reources **Next Steps/Actions:** Council will investigate the development of further Plans and opportunities for freight management.	Completed
Operational Area 4.7	**Electricity**	Gordon Malesevic		● On Track: 66.67% ● Completed: 33.33%
Task 4.7.1	Move to a position that Norfolk Island is 100% renewable energy within 5 years - redundancy capacity to be maintained	Gordon Malesevic		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.1.1	Finalise Smart Meter testing, install smart meters and identify battery installation opportunities	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. As per Q2 update, Smart meters delivered to island (20) - these are currently in test mode. 2. Battery's identified and delivered to island for (4) Council Assets. **Road Blocks:** 1. Budget/Resource or other constraints: The Telecom network is a challenge, and the smart meters are having trouble connecting and working with the existing network. 2. Having the project completed this year will be subject to the sophistication of the network. **Next Steps/Actions:** Engage a third party to assess the Telecom network for application.	On Track
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	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.7.2.1	Install Solar Generation on two (2) Council assets	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. As per Q2 update, (4) four Council Assets were identified. 2. Delivered Solar Array Equipment to the Island. **Road Blocks:** Nil	On Track
Task 4.7.3	Develop a Clean Energy future	Gordon Malesevic		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	Gordon Malesevic	**Q1 update (1 July to 30 Sept 2022):** **Highlights/Accomplishments:** 1. The Solar Moratorium has now been lifted. 2. Five (5) Council buildings have been identified for Solar Array & Battery Installation. 3. There are no further actions required for this Task and it is now considered as 'Completed'	Completed

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 4.8	**Work Health and Safety**	Gordon Malesevic		On Track ● On Track: 100.0%
Task 4.8.1	Ensure all services meet minimum Health and Safety Standards	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.8.1.1	Transition Norfolk Island WHS Legislation to a more robust platform	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** 1. The Work, Health and Safety plan (WH&S) has been assigned to the Council's Safety Advisor for review/development. 2. The Ports Safety Strategy has now been fully implemented with ongoing monitoring. 3. High Risk licensing has been transferred to Comcare. **Next Steps:** 1. Additional resources will be required to amend and update the relevant existing Legislation with any changes as time progresses. 2. External resources will be required to develop new Legislation, as well as Work, Health and Safety (WH&S) Plans.	On Track
Task 4.8.2	Develop the Facilities, Resources, Capacity and Confidence to adapt to changing circumstances	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.8.2.1	Work with the newly established Committees to understand opportunities for community engagement and improvement	Gordon Malesevic	**Q3 update (1 January to 31 March 2023)** **Highlights/Accomplishments for the Q3 period:** As per Q2 update, a number of presentations have occurred via the now established Council Committees. **Road Blocks:** Nil. **Next Steps/Actions:** Continue to engage Committee members on strategies to improve Island services.	On Track
Strategic Area 5	**PLANNING & ENVIRONMENTAL SERVICES**	Philip Reid		● On Track: 97.22% ● Completed: 2.78%
Operational Area 5.1	**Sustainability**	Philip Reid		● On Track: 92.31% ● Completed: 7.69%

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.1.1	Develop Sustainable Population Policy/Strategy	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.1.1.1	Commence development of Sustainable Population Strategy, including comprehensive collation of relevant information	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Continued to support Council of Elders in developing a Sustainable Population Strategy for Norfolk Island 2. Data provided to CoE's demographer for strategy development, as well as infrastructure planning consultants for review of infrastructure planning 3. Infrastructure planning work continued with consultant to support NI Plan review Roadblocks/Risks: 1. Potential timing of Sustainable Population Strategy may lag and overlap with commencement of NI Plan Review - Phase 1 Next Steps/Actions: 1. Continue to support CoE in developing Sustinable Population Strategy, including workshops in Q3/Q4 FY23 2. Continue to develop infrastructure planning model for NIRC with external consultant	On Track
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		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Domestic and Commercial Waste Management contract executed - service to begin May/June 2023 - delays with delivery of equipment and materials 2. Majority of bulky waste equipment procured (shredder, weighbridge, excavator) - awaiting shipping to island Roadblocks/Risks: 1. Logistics difficulties - supply chains and delivery of heavy equipment to island Next Steps/Actions: 1. Work with shipping providers to deliver heavy equipment 2. Support RYW with transition, ensure critical materials (electrical) are ordered and delivered to island	On Track
Task 5.1.3	Provide community Waste Management Education, including single-use plastic phase out	Philip Reid		On Track 🟢 On Track: 100.0%
KPI (Activity) 5.1.3.1	Conduct Community Waste education in collaboration with Waste Management contractor incumbent	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Extensive community engagement conducted by waste management contractor in February Roadblocks/Risks: 1. Lack of understanding on segregation Next Steps/Actions: 1. Continue to support contractor in community engagement/education 2. Develop media and communication on changes to the bulky waste receival area	On Track
Task 5.1.4	Explore Waste Management Power generation to assist waste reduction, and supplement the generation Network of Renewables	Philip Reid		On Track 🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.4.1	Ongoing	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Preliminary discussions with 3rd-parties about Waste-to-Energy applications Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue exploration of opportunities where they arise	On Track
Task 5.1.5	Wastewater Treatment Plant Upgrade	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.1.5.1	Complete design of the upgraded Wastewater Treatment Plant and commence procurement where feasible	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Design process for the upgraded to the Waste Water Treatment Plan (WWTP) nearing completion. Roadblocks/Risks: 1. Biosolids management design Next Steps/Actions: 1. Complete concept design by the end of the financial year. 2. Develop costings for upgraded WWTP and deliver to Council and DITRDCA.	On Track
Task 5.1.6	Expand the Water Assurance Scheme	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.6.1	Commence design and procurement of WAS extensions, where budget allows. Facilitate KAVHA sewer development	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Budget for WAS extensions allocated to $1.8M funding for WWTP design - planning to move into upcoming financial years 2. Stage 1 of KAVHA Sewer development approved, preliminary discussions regarding approval process for Stages 2 and 3 Roadblocks/Risks: 1. Ability to expend available funding for designing while available Next Steps/Actions: 1. Engage design for WAS extensions at commencment of FY24 2. Continue to support DITRDCA in design/planning for Stages 2 and 3 of KAVHA Sewer	On Track
KPI (Activity) 5.1.6.2	Commence formalising easements and property acquisition for water assurance infrastructure, where this exists on private land	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Progressed negotiation on land acquisition of critical WAS infrastructure 2. Initial discussions with surveyor to draft easements for WAS network, procurement plan developed Roadblocks/Risks: 1. Finding an appropriate resource to assist in negotiating easements and acquisitions Next Steps/Actions: 1. Progress land acquisition for critical WAS infrastructure 2. Engage acquisitions resource to draft paperwork for easements	On Track
Task 5.1.7	Expand Water Resource Infrastructure	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.7.1	Procurement and delivery Council Water Security Infrastructure	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Development application for tanks at airport approved 2. Excavation work commenced for Bicentennial tanks Roadblocks/Risks: 1. Availability of contractors to complete work Next Steps/Actions: 1. Commence construction of tanks in May 2023	On Track
KPI (Activity) 5.1.7.2	Facilitate augmentation of Desalination Unit	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Existing desalination plant repainted 2. Materials received by DITRDCA for relocation of desalination plant, installation of 500kL tank and associate standpipe Roadblocks/Risks: 1. Access to contractors to complete work Next Steps/Actions: 1. Work with DITRDCA to have tank and standpipe installed, desalination plant relocated	On Track
KPI (Activity) 5.1.7.3	Conduct assessment of Wastewater reticulation alongside other Water Infrastructure options	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Concept Design Report for Upgraded STP progressed - to be completed in April 2023 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Complete Concept Design Report 2. Seek funding from Commonwealth for upgrade to plant, including storage and delivery of reuse water	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.1.8	Support a Norfolk Island Food Security Strategy	Philip Reid		● On Track: 66.67% ● Completed: 33.33%
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Food Security Strategy Finalised 2.Initiatives and Actions drafted to accompany strategy Roadblocks/Risks: 1. Community acceptance of initiatives and actions Next Steps/Actions: 1. Publish final Food Security Strategy 2. Workshop prioritisation of initiatives and actions with stakeholders	On Track
KPI (Activity) 5.1.8.2	Conduct 1-2 initiatives on Food Security in collaboration with relevant stakeholders	Philip Reid	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. Food Security Workshops delivered in November 2. Preliminary assessment of Council land for community gardens conducted **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Food Security Workshops delivered using SDA budget and internal resources. 2. Sufficient Resources are available: Workshops delivered using local and visiting experts, with support from NIRC staff. Preliminary assessment of Council land for community garden conducted by operational staff **Next Steps/Actions:** 1. Progress opportunity for local organisation to lease Council land for community garden	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.8.3	Seek external funding opportunities for local Agribusiness	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Agribusiness strategy to be developed by RDA at request of DITRDCA Roadblocks/Risks: 1. Available funding for initiatives Next Steps/Actions: 1. Support RDA and community in implementing agribusiness initiatives	On Track
Operational Area 5.2	**Biodiversity and Conservation**	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%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. No further development - Plan of Management remains in draft form Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Place Cascade PoM on exhibition 2. Obtain clarity from DITRDCA on PoM requirements for Kingston public reserves	On Track
Task 5.2.2	Ongoing Environment Program	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.2.1	Secure funding and conduct activities in accordance with agreed program for Environmental activities in Public Reserves and on Public land	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Continued implementation of the Environment Program under the Service Delivery Agreement (SDA) 2. MoU for nursery with Parks Australia progressing Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue to implement Environment Program activities 2. Finalise MoU for nursery and commence nursery operations	On Track
Task 5.2.3	Island-Wide Grazing Plan	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.2.3.1	Develop an Island-Wide Grazing Plan in collaboration with Graziers and DITRDC	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. No further highlights during the quarter Roadblocks/Risks: 1. Obtaining funding to complete Island-wide Grazing Plan Next Steps/Actions: 1. Develop scope with consultant and Norfolk Island Cattle Association. 2. Obtain funding to complete	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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. No further highlights during the quarter Roadblocks/Risks: 1. Acceptance of organised camping activities in the Reserves Next Steps/Actions: 1. Re-discuss camping proposal in future RCAC meeting.	On Track

Plan Label And Number	Description	Owner	Last Update	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		On Track 🟢 On Track: 100.0%
KPI (Activity) 5.2.5.1	Continue to implement AAEP, including aerial and ground baiting focussed on Zones 9 and 12.	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Aerial baiting for FY23 90% complete - Zones 9, 5, 14, 15 2. Ground baiting and monitoring continued during the period 3. New Detector dog to be brought to island in May Roadblocks/Risks: 1. Issues in obtaining APVMA permit to use alternate aerial bait Next Steps/Actions: 1. Continue to implement AAEP, including aerial and ground baiting and subject to permits 2. Have detector dog delivered to island by Q3 FY23 3. Pursue permit for alternative aerial bait (potentially more effective)	On Track
Task 5.2.6	Control of cats and control or eradication of rats from the Island	Philip Reid		On Track 🟢 On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Continued rat eradication in reserves 2. Rat eradication feasibility study completed by visiting academic 3. Private landholder rat eradication program commenced Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue private landholder baiting 2. Continue rat baiting in reserves	On Track
Task 5.2.7	Ongoing Weed Control and Management	Philip Reid		On Track 🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Roadside weed management continued during the quarter 2. Woody weed removal in reserves hampered by wet weather 3. Weed of the month communications delivered to the community Roadblocks/Risks: 1. Ongoing wet weather hampering weed management on roadsides and in reserves Next Steps/Actions: 1. Continue with roadside weed management and woody weed removal in reserves 2. Continue with monthly weed communications to the community	On Track
Task 5.2.8	Work with Parks Australia to implement the Threatened Species Recovery Plan	Philip Reid		On Track ● On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Costings provided to Parks Australia for Threatened Species Recovery Plan 2. Continued support of endemic land snail project Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue support of endemic land snail project	On Track
Task 5.2.9	Establishing Environment Trust Fund Program	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Toon Trust application, priorities and guideline documents developed Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Applications to be accepted in May/June 2023	On Track
Task 5.2.10	Tree Regulation Review	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.2.10.1	Seek appropriately qualified Arborist to provide training to NIRC staff in Tree Health Assessment	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Scope and proposal received for arborist services Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Engage arborist and organise visit to island for May 2023	On Track
KPI (Activity) 5.2.10.2	Review opportunities for Tree Preservation Orders under relevant Local Government Legislation	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Not substantially commenced during the quarter Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Develop budget for FY24 for legal consultant to consider powers for tree preservation orders	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.10.3	Develop Council Tree Policy	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Scope and proposal received for arborist services, including development of tree policy Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Engage arborist and organise visit to island for May 2023	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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. To be commenced in future Operational Plans within this Delivery Plan period. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Develop budget for FY25	On Track
Operational Area 5.3	**Planning and Development**	Philip Reid		On Track ● On Track: 100.0%
Task 5.3.1	Norfolk Island Plan Review	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.3.1.1	Commence preliminary work with external consultant to review Norfolk Island Plan, supported by DITRDC and utilisng the outcomes of the Sustainable Population Strategy	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Housekeeping updates to NI Plan completed and in force 2. Procurement plan and documents prepared for Stage 1 of overall NI Plan review Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Commence procurement on strategic planner for overall NI Plan review	On Track
Task 5.3.2	Port and other Critical Infrastructure Planning	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.3.2.1	Conduct Planning and Environmental Assessment to facilitate the development of a Permanent Port Facility.	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. No further environmental planning or assessment conducted on permanent port facility during the period 2. Concept design developed for Ball Bay port facility Roadblocks/Risks: 1. Community engagement on preferred port facility Next Steps/Actions: 1. Awaiting decision from DITRDCA on preferred port facility location	On Track
Task 5.3.3	Natural Resource Planning	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.3.3.1	Commence Strategic Assessment for rock and water resources and incorporate outcomes into Norfolk Island Plan	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Strategic assessment of rock resource commenced by Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDCA) Roadblocks/Risks: 1. DITRDCA to obtain funding for strategic assessment Next Steps/Actions: 1. Continue to work with DITRDCA on strategic rock assessment	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Continued development of Building Inspection forms Roadblocks/Risks: 1. Availability of contractor to complete development work Next Steps/Actions: 1. Complete 48-hour notice/Building Inspection online form 2. Commence completion of workflows in CIVICA for DA/BA process 3. Have review conducted by third-party to advise on most efficient process for acceptance and processing of DA/BAs	On Track
Task 5.3.5	Environmental and Resource Data collection	Philip Reid		On Track ● On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Commencement of database development for SoE and other environmental data Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continued development of database and collection of data	On Track
Task 5.3.6	Increased Stakeholder participation in Decision-making	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.3.6.1	Continue to work with Sustainability and Reserves Advisory Committees on relevant Council matters	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: Sustainability Advisory Committee (SAC) and Reserves and Conservation Advisory Committee (RCAC) meetings were held during the quarter Roadblocks/Risks: Nil Next Steps/Actions: The next scheduled SAC and RCAC meetings are to be held in June 2023.	On Track
Operational Area 5.4	**Public Health**	Philip Reid		On Track ● On Track: 100.0%
Task 5.4.1	Onsite Wastewater Management System Inspection Program	Philip Reid		On Track ● On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Approximately 90 OWMS inspections completed in Kingston catchment, from possible 100 properties 2. Spatial assessment conducted of vacant properties and WAS connections to understand true extent of OWMS on private properties Roadblocks/Risks: 1. Landholder acceptance of inspection program 2. Ongoing uncertainty about legal provisions to regulate OWMS Next Steps/Actions: 1. Complete initial round of inspections 2. Prepare report on condition of OWMS for Council 3. Work with DITRDCA to obtain clarity on legal framework	On Track
Task 5.4.2	Integration with Applied Public Health Legislation	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.4.2.1	Collaborate with DITRDC and Queensland Health where required to conduct Public Health Measures in accordance with any updated Public Health Legislative changes.	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. Meeting held with DITRDCA and Queensland Health/Metro North on public health obligations in applied NSW/QLD legislation Roadblocks/Risks: 1. Lack of resources and capability to perform some functions under applied NSW/QLD legislation Next Steps/Actions: 1. Advise DITRDCA on SDA functions that NIRC cannot perform due to resources/capability 2. Work with Metro Norrth/relevant QLD LGA to improve public health regulation under applied legislation	On Track
Task 5.4.3	Maintain and further develop First Point of Entry requirements	Philip Reid		On Track ● On Track: 100.0%
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	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. FPoE for airport obtained 2. Continued discussion with Department of Agriculture, Fisheries and Forestry (DAFF) on biosecurity requirements for container handling Roadblocks/Risks: 1. Available funding to prepare for container handling Next Steps/Actions: 1. Work with DAFF on container FPoE requirements	On Track
Task 5.4.4	Enhanced Beachwatch Program	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.4.4.1	A committed updated Webpage for Beach Health and expand the program to include other swimming holes	Philip Reid	**Q3 update (1 January to 31 March 2023)** Highlights/Accomplishments for the Q3 period: 1. No further progress on this item during the period. 2. Continued publishing of beach water quality on Facebook Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Migrate information to new website when available	On Track