NORFOLK ISLAND REGIONAL COUNCIL

2022 – 2023 OPERATIONAL PLAN

Year End Summary and Q4 Performance Report

1 APRIL – 30 JUNE 2023 (Q4)

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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 2022 – 2023 YEAR END SUMMARY

1 April – 30 June 2023 (Q4)

At the close of the period 82.18% of the plan's programs and initiatives for the 2022-23 period are currently in progress and on track, 1.15% are currently delayed or At Risk, with 16.67% of programs already complete.

Tasks Rolled Forward to 2023-2024 Operational Plan

Of the 174 KPI's in the plan, 30 have been rolled forward to be completed in the 2023-2024 Financial Year, these will be actioned and closed out as soon as practical.

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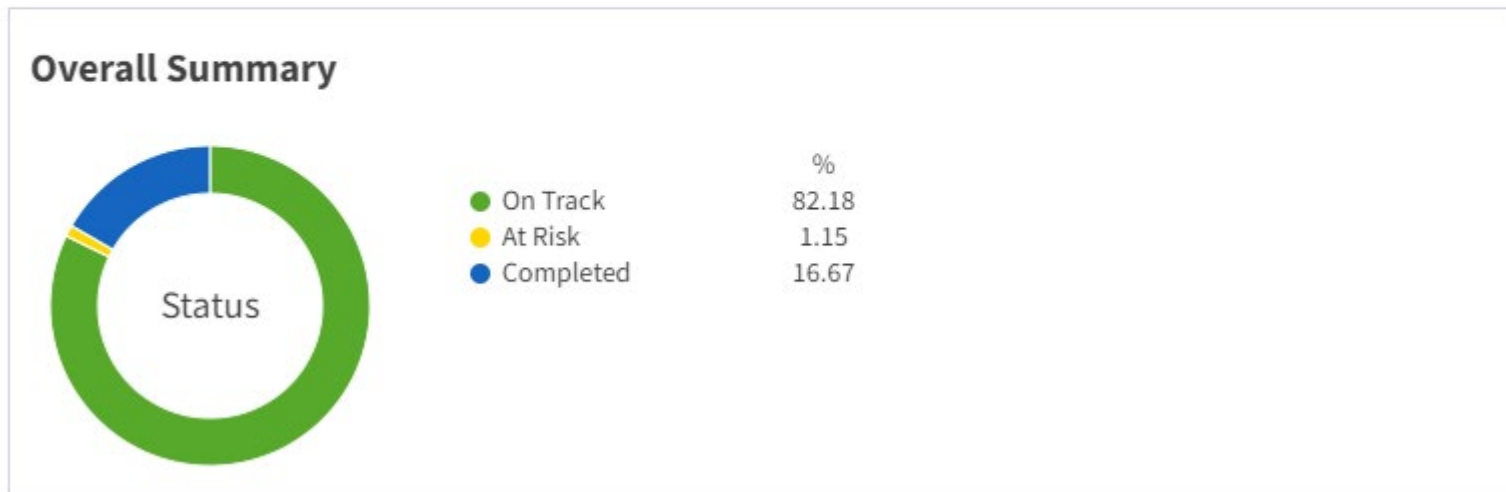
The graphs provide the status breakdown in line with the 3 Status descriptions above.

2.1.1   Overall Summary

Image 1: Overall Summary

The graph below shows that for the 32 Operational areas of Council, 82.18% are On Track, 1.15% are at Risk, and 16.67% have been completed.

5	**32**	**132**	**174**
Strategic Area	Operational Area	Task	KPI (Activity)

Overall Summary

		%
🟢	On Track	82.18
🟡	At Risk	1.15
🔵	Completed	16.67

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 87.18% are On Track, and 12.82% have been Completed.

Plan Summary for Economic Development provided at Image 2 indicates that 84.62% are On Track, and 15.38% have been Completed.

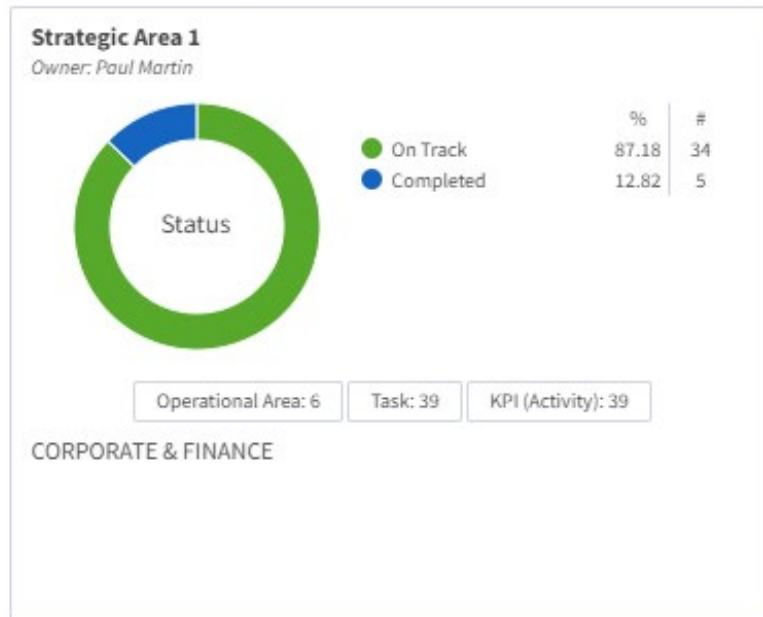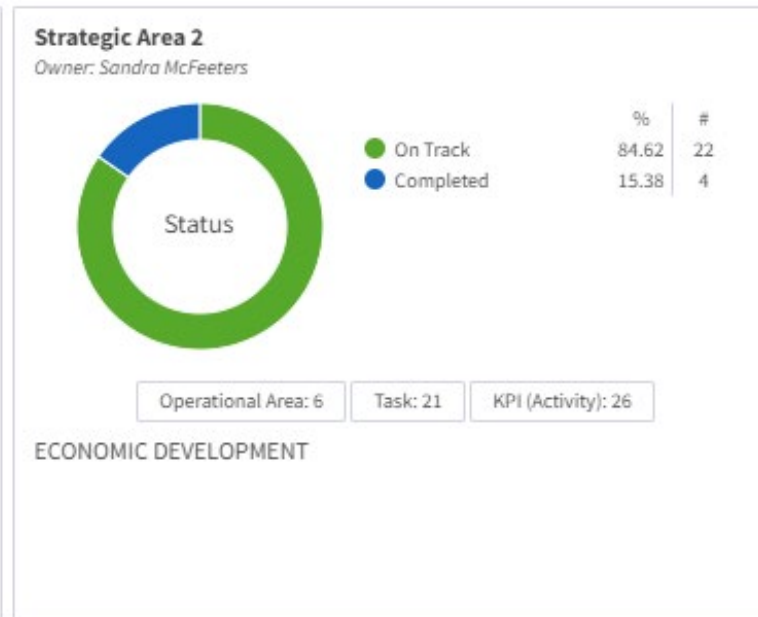**Image 1: Plan Summary – Corporate & Finance**　　　　　**Image 2: Plan Summary – Economic Development**

Strategic Area 1
Owner: Paul Martin

	%	#
● On Track	87.18	34
● Completed	12.82	5

Status

| Operational Area: 6 | Task: 39 | KPI (Activity): 39 |

CORPORATE & FINANCE

Strategic Area 2
Owner: Sandra McFeeters

	%	#
● On Track	84.62	22
● Completed	15.38	4

Status

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

ECONOMIC DEVELOPMENT

　　　2022-2023 OPERATIONAL PLAN - Q4 REPORT

Plan Summary for Customer Care provided at Image 3 indicates that 93.33% are On Track, 2.22% are At Risk, and 4.44% have been completed.

Plan Summary for Infrastructure Services provided at Image 4 indicates that 50% are On Track, and 50% have been completed.
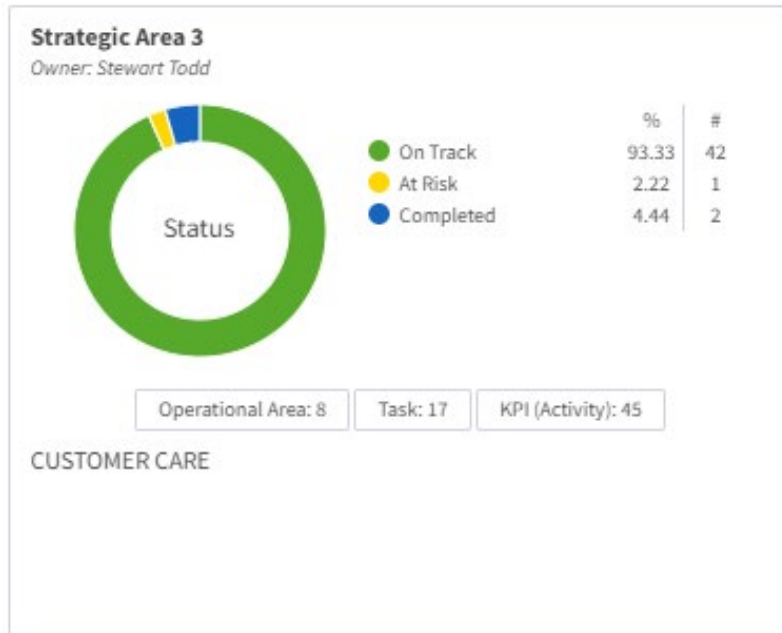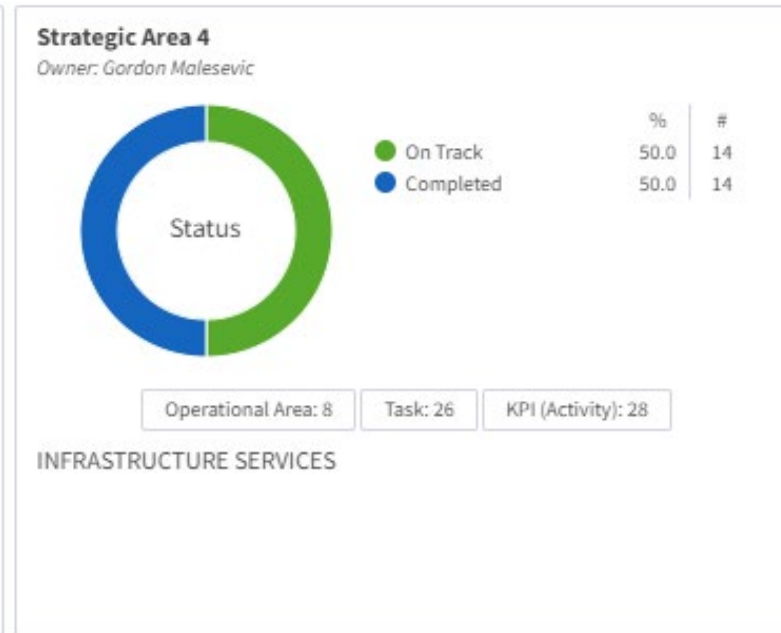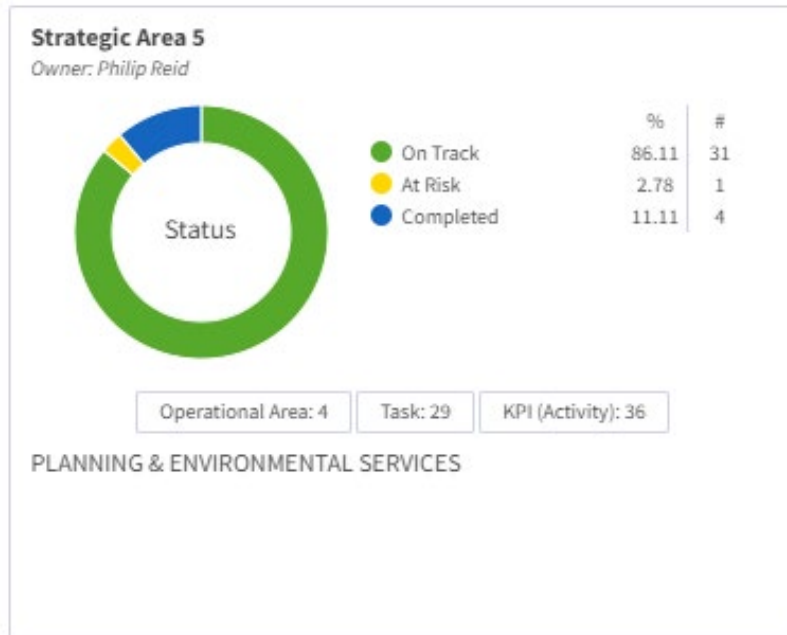
Image 3: Plan Summary – Customer Care　　　　**Image 4: Plan Summary – Infrastructure Services**
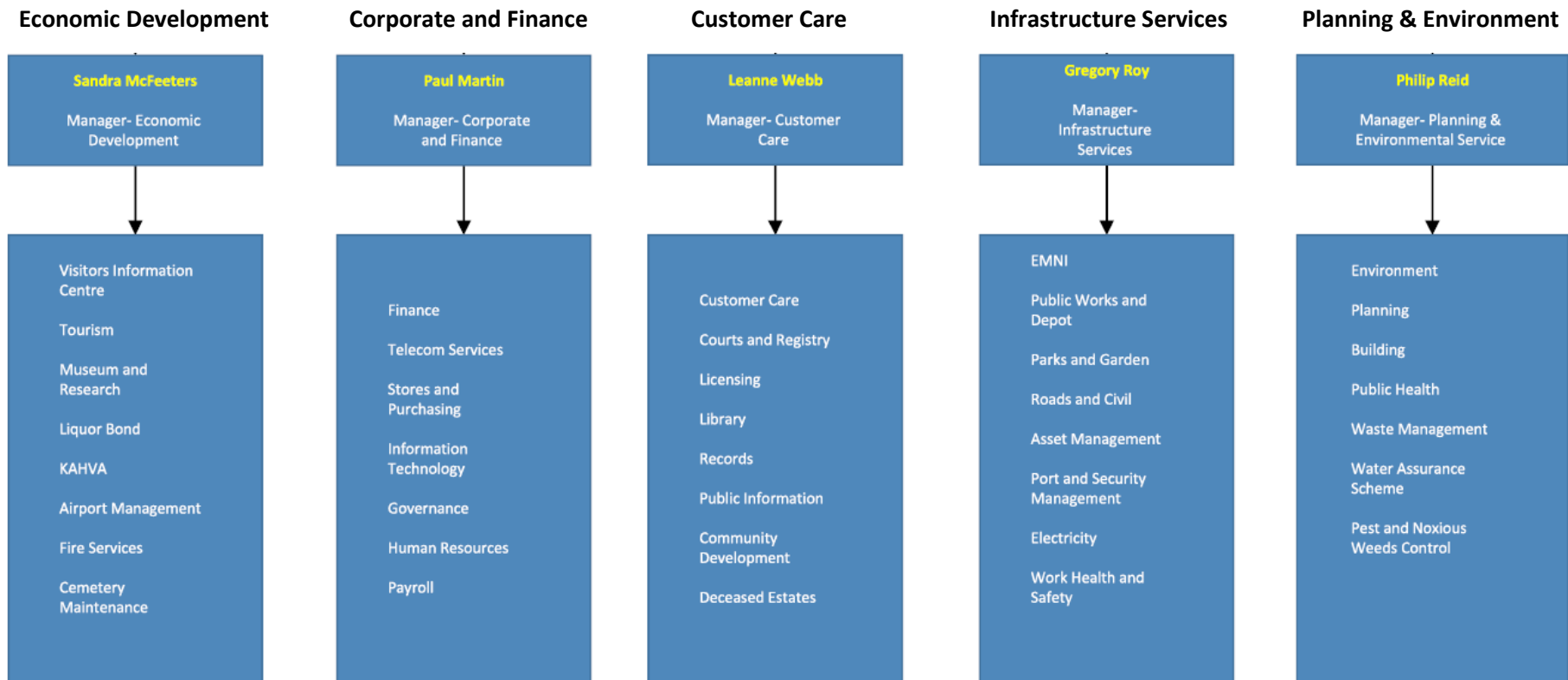
Plan Summary for Planning & Environmental Services provided at Image 5 indicates that 86.11% are On Track, 2.78% are at Risk, and 11.11% have been completed.

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.

Plan Label And Number	Description	Owner	Last Update	Status
Strategic Area 1	**CORPORATE & FINANCE**	Paul Martin		● On Track: 87.18% ● Completed: 12.82%
Operational Area 1.1	**FINANCE**	Paul Martin		● On Track: 76.92% ● Completed: 23.08%
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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Work is progressing on the implementation of Altitude with the shift to CIVICA time sheets being actioned at this time. Significant work on user acceptance testing has been undertaken. **Roadblocks/Risks:** CIVICA have been very slow in getting us a time-sheeting proposal and the integration of CM10 had been omitted from the original project plan. As such, the KPI needs to be pushed to the 23-24 financial year and is now due for completion Sept-Oct 2023. **Next Steps/Actions:** Continue with Altitude implementation incorporating work patterns and time sheets. **Task rolled forward to 2023/24 FY** This task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 August 2023. **Roadblocks/Risks:** 1. Nothing of substance other than delays as described at 1.1.1.1 in relation to time-sheeting and CM10 integration. **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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 and roll the KPI into the 2023/24 financial year. **Task rolled forward to 2023/24 FY** This task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Task 1.1.4	Reporting to be uploaded to Council's website	Paul Martin		On Track ● On Track: 100.0%

2022-2023 OPERATIONAL PLAN - Q4 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.4.1	Website and OpenGov are in sync	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 and roll this KPI into the 2023/24 financial year. **Task rolled forward to 2023/24 FY** This task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 and roll this KPI into the 2023/24 financial year. **Task rolled forward to 2023/24 FY** This task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Task 1.1.6	Asset Management System matches the Civica Ledger Balance	Paul Martin		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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%
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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Draft recommendations for improvement have been considered, certain functions have been reallocated within the division and a detailed month end checklist has been developed. **Roadblocks/Risks:** Nothing of substance although work in other areas means the report will not be ready until the September 2023 quarter. **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 and roll this KPI into the 20233/24 financial year. **Task rolled forward to 2023/24 FY** This task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Task 1.1.9	Financial Performance Review	Paul Martin		On Track ● On Track: 100.0%

2022-2023 OPERATIONAL PLAN - Q4 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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%
KPI (Activity) 1.1.10.1	Long Term Financial Plan (LTFP) functional by 31 May 2023 and reviewed annually	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** The Long Term Financial Plan (LTFP) was adopted at the 30 June 2023 ECM. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Update the LTFP with asset management plan information.	On Track
Task 1.1.11	Land Rates Debate - engage with Community members to garner input into the discussion	Paul Martin		Completed ● Completed: 100.0%
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Draft Budget and rates parameters as submitted to the April 2023 Extraordinary Council Meeting went on public exhibition for seven weeks. **Roadblocks/Risks:** NIL. **Next Steps/Actions:** Prepare for further consultation next year.	Completed

Plan Label And Number	Description	Owner	Last Update	Status
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%
KPI (Activity) 1.1.12.1	Plans to be in place before 30 June 2023 and reviewed annually	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Asset management plans now in place and endorsed by Council. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Ensure integration with software and develop a review procedure for the first half of 2024.	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 2023-24 Operational budget. 2. Enterprise Bargaining Agreement (EBA) negotiations have continued but not yet finalised. 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:** Quarterly budget reviews working towards the development of the 2024/25 budget.	On Track
Operational Area 1.2	**TELECOM SERVICES**	Paul Martin		On Track ● On Track: 100.0%
Task 1.2.1	Telecom business model review into service provision and future delivery options	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.2.1.1	Prepare a review by 31 March 2023 following extensive community consultation	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Telstra were awarded the Satellite uplift contract and work has commenced on implementation. **Roadblocks/Risks:** Nothing of substance, on track to meet the revised 31 March 2024 completion date. **Next Steps/Actions:** Commence the Telecom analysis and seek Community feedback. **Task rolled forward to 2023/24 FY** This task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Solid progress in terms of implementing internal audit recommendations. **Roadblocks/Risks:** Continued stretched capacity but progress being made. **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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 so will need to roll into the next financial year. **Next Steps/Actions:** Continue to implement Altitude in accordance with the project plan. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Satellite uplift contract signed and work commenced. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Work with Norfolk Island Telecom and Telstra to utilise low orbit technology to provide free limited free public wifi	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.8.1	In place by 31 March 2023	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** No progress 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. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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%
KPI (Activity) 1.4.9.1	Integrated Plan in place	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.10.1	Complete by 30 September 2023	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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:** Availability of TEAMS hardware **Next Steps/Actions:** Continue with the implementation plan as part of the IT Roadmap and move this KPI into the 2023/24 financial year. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Further design and development work has been completed with a management review and rework during the quarter. **Roadblocks/Risks:** Staff movements have impacted momentum and the deadline needs to be extended to 30 September 2023. **Next Steps/Actions:** Review and rework as required. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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: 77.78% ● Completed: 22.22%
Task 1.5.1	SDA Reporting - build confidence in SDA reporting through regularity and transparency	Paul Martin		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.1.1	Reporting delivered effectively and on time through Envisio	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. The Q3 Service Delivery Plan (SDA) report due 15 May 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 Q4 2023 SDA report to the DITRDA on or before 15 August 2023.	Completed
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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Nothing to report as work will not recommence until July 2023. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Task 1.5.3	Representative, Responsive and Accountable community governance (Good Governance)	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.3.1	Minimal deferral of decision making and minimal amendments to Officers' recommendations	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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		Completed ● Completed: 100.0%
KPI (Activity) 1.5.9.1	Policy development to ensure equality of access	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** The policy review framework has been established **Roadblocks/Risks:** Staff availability **Next Steps/Actions:** Continue to progress Council's policy review, and present policy improvements to Council for consideration and approval.	Completed
Operational Area 1.6	**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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Employment Hero is ready for implementation other than some CIVICA connectivity issues. **Roadblocks/Risks:** Need to push out to 30 September 2023 due to some issues talking to the accounting system. **Next Steps/Actions:** Resolve and implement by 30 September 2023. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 and push the completion date to 31 December 2023. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Strategic Area 2	**ECONOMIC DEVELOPMENT**	Sandra McFeeters		● On Track: 84.62% ● Completed: 15.38%

Plan Label And Number	Description	Owner	Last Update	Status
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%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Quotes sought for internal painting 2. Internal realignment of displays begun 3. New retail items and gallery products investigated and ordered. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Working with new Tourism marketing team Saturate to review presentation. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Operational Area 2.2	**Tourism**	Sandra McFeeters		● On Track: 75.0% ● Completed: 25.0%
Task 2.2.1	Events Programming – attracting new Sports and Cultural events and improving existing events	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.2.1.1	Identify National and International Extreme Sporting Events and initiate discussions secure Norfolk Island as a host	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. Recruitment of Team Leader Tourism and Events position completed in May 2023 which will enable the further development of additional sporting and cultural events. **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. Identify additional extreme sporting events, for example: Ocean Swim, and Aquathon events. 2. Approach Breca Swim Run to seek support for the first Australian event based at Norfolk island. 3. Work with Airguides to develop Breaca or Ocean swim event concepts.	On Track
Task 2.2.2	Tourism Marketing Management	Sandra McFeeters		Completed ● Completed: 100.0%
KPI (Activity) 2.2.2.1	Rollout an Expression of Interest (EOI) for a 3 year contract	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Tender Evaluation completed and appointment of successful Tender Saturate completed May 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	Completed
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Draft Concept Master Plan NI Multi Use Trail received by council May 2023 2. Draft preliminary Business Case NI Multi Use Trail received by Council April 2023 3. Economic Update and Strategy and Outlook report received by Council 7 June 2023 identifying key tourism projects to support rebranding Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Draft Concept Master Plan will be presented to Business Innovation and Advisory Committee for review and comment 17 July 2023 2. Draft preliminary Business Case will be presented to Business Innovation and Advisory Committee for review and comment 17 July 2023 3. Consultation with Reserves Advisory Committees for review and comment in late July 2023 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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** KPI not yet commenced **Roadblocks/Risks:** 1. NIL **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Task 2.2.5	Tourism Awards	Sandra McFeeters		Completed ● Completed: 100.0%
KPI (Activity) 2.2.5.1	Rollout Tourism Awards Program	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q3 period:** 1 . The Business Council Norfolk Island will be the lead organization in implementing the Business Awards **Risks/Roadblocks** NIL **Next Steps/Actions:** 1. Council will provide support and sponsorship of the Award program.	Completed
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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. Review of all existing tourism data undertaken and updates of longer-term data completed. 2. Data provided to external contractor for review for development of a more effective Tourism data reporting dashboard. 4. Pique data contracted to develop Tourism Dashboard for display of detailed tourism data and digitising the visitor survey to allow visitor to complete online. **Roadblocks/Risks:** 1. NIL delayed appointing contract which will carry over close out into first quarter of 2023/24 **Next Steps/Actions:** 1. Finalise dashboard formats and reporting tools 2. Seek confirmation that existing visitor survey can be used to capture data form cruise ship visitors. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Task 2.2.7	New 5 star / Eco Tourism Accommodation	Sandra McFeeters		On Track ● On Track: 100.0%
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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. Not yet commenced. **Roadblocks/Risks:** 1. Process delayed as required the finalization of the Annual Economic Update Strategy and Outlook report and presentation of the report to the BITAC to help identify potential projects. The meeting had to be rescheduled to July 17 2023. 2. Process delayed as required finalization of the Draft NI Multi use Trails Concept plan and presentation of the report to the BITAC to help identify potential **Next Steps/Actions:** 1. Annual Economic Update Strategy and Outlook Report and Draft NI Multi Use Trails Concept plan to be presented to BTAC 17 July for review and comment. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Task 2.2.9	Tour Experiences Modernised/Accreditation	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.2.9.1	Roll out Eco Tourism Accreditation program across interested businesses	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 Q1/2 of 2023/24 financial year.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: **Highlights/Accomplishments for the Q4 period:** 1. No further action has been undertaken in Q4. **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
Task 2.2.12	Cruise Ship Opportunities	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.2.12.1	Develop a Product Profile of Eco Nature-Based experiences to present to Boutique Cruise Companies	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. Newly appointed Team Leader Team Leader Tourism, Events and Economic Development tasked with project **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 in Q1 2023/24	On Track
Operational Area 2.3	**Economic Development**	Sandra McFeeters		● On Track: 83.33% ● Completed: 16.67%
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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Task 2.3.2	Grow and diversify the Economy including Niche Markets	Sandra McFeeters		● On Track: 66.67% ● Completed: 33.33%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.2.1	Complete a Gap Analysis	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Combined the following KPIs 2.3.2.1/2.3.2.2/2.3.2.3 into one project, the delivery of an Annual Economic Update Strategy and Outlook Report each January. 2. First Annual Economic Update Strategy and Outlook report completed 7 June 2023. 2. Presentation of Report to Business Innovation and Tourism Advisory Committee scheduled for 17 July 2023.	Completed
KPI (Activity) 2.3.2.2	Develop a Plan	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. Completion of Annual Economic Update Strategy and Outlook Report and presentation at next BITAC which was rescheduled from May to 17 July 20223 2. Completion of Draft Concept Plan and Business Case and Options analysis for Norfolk Island Multi Use Trail Roadblocks/Risks: 1. Delays with finalization of reports and scheduling difficulties to ensure full BITAC presence for report presentations. Next Steps/Actions: 1. Presentation of reports at BITAC 17 July 2023 2. Work with BITAC to develop recommendations for investment and develop a plan for investment. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.2.3	Provide potential Targets for Investment	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. Completion of Annual Economic Update Strategy and Outlook Report and presentation at next BITAC which was rescheduled from May to 17 July 20223 2. Completion of Draft Concept Plan and Business Case and Options analysis for Norfolk Island Multi Use Trail **Roadblocks/Risks:** 1. Delays with finalization of reports and scheduling difficulties to ensure full BITAC presence for report presentations. **Next Steps/Actions:** 1. Presentation of reports at BITAC 17 July 2023 2.Work with BITAC to develop recommendations for investment. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.4.1	Manage active participation of Business Innovation and Tourism Advisory Committee in Economic Development projects	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. First Annual Economic Update Strategy and Outlook Report (AEUSO) completed in May 2023 to be presented at BITAC which has been rescheduled for 17 July 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. AEUSO to be used to identify economic projects through BITAC	On Track
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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. A review of operational systems of Liquor Bond undertaken and further POS options identified to be further interrogated in Q1/2 of 20223/24 Finacial year. **Roadblocks/Risks:** 1. NIL **Next Steps/Actions:** 1. Alternative POs options to be further explored in Q1/2 2023/24 **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.4.1.2	Implement online orders with options of Click and Collect and online orders delivered	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. Refer 2.4.1.1 2. A review of operational systems of Liquor Bond undertaken and further POS options identified to be further interrogated in Q1/2 of 20223/24 Finacial year. **Roadblocks/Risks:** 1. Require finalization of new POS **Next Steps/Actions:** 1. Alternative POs options to be further explored in Q1/2 2023/24 **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
KPI (Activity) 2.4.1.3	Implement Membership Programs and Wine Club Programs	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Refer to KPI 2.4.1.1 2. A review of operational systems of Liquor Bond undertaken and further POS options identified to be further interrogated in Q1/2 of 20223/24 Finacial year. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Altenrtaive POs options to be further explored in Q1/2 2023/24 **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.1.1	Work with the DIRTC to source grant funding to implement Airport Master Plan	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: Not yet Commenced Roadblocks/Risks: NIL Next Steps/Actions:	On Track
Operational Area 2.6	**Fire Services**	Sandra McFeeters		On Track ● On Track: 100.0%
Task 2.6.1	Improved provision of Community Fire Service	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.6.1.1	Report quarterly on Community Fire Service activities through Service Delivery Agreement (SDA) KPIs	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Quarterly reporting on Community Fire Service activities has been completed via the Service Delivery Agreement (SDA) Q3 report. This report was submitted to the Department Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC) on the 13 May 2023. **Roadblocks/Risks:** 1. NIL **Next Steps/Actions:** 1. Continue with ongoing quarterly reporting.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.6.1.2	Develop a Community Open Day Program and Fire Education Program for school children	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. No further action undertaken in Q4 **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 Q1 to lock in a program for implementation in the 2023/24 FY. Schedule meetings in Q1 2023/24 to discuss with School Principal	On Track
Task 2.6.2	A Paper prepared exploring options to alleviate funding challenges regarding ARFFS	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.6.2.1	Report prepared by 28 February 2023	Sandra McFeeters	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. Quotes received from appropriately qualified companies to undertake the development of a suitable Business Case for Airport which will include Fire Service 2. Funding to be allocated against EAF **Roadblocks/Risks:** 1. NIL **Next Steps/Actions:** 1. Seek CEO approval to engage preferred company to complete **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
Strategic Area 3	**CUSTOMER CARE**	Stewart Todd		● On Track: 93.33% ● At Risk: 2.22% ● Completed: 4.44%

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 3.1	**Customer Care**	Stewart Todd		On Track 🟢 On Track: 100.0%
Task 3.1.1	New Customer Service Centre	Stewart Todd		On Track 🟢 On Track: 100.0%
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: Form review has commenced. Roadblocks/Risks: Delay in launch of website. Potential unavailability of resources to complete the task. Next Steps/Actions: Form review will continue into Q4.	On Track
KPI (Activity) 3.1.1.2	Create an online booking calendar to manage customer bookings of Council facilities such as Rawson Hall	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: Nil. Roadblocks/Risks: Availability of resources with competing priorities. Next Steps/Actions: Complete records digitisation and forms review.	On Track
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: Further development of the new Council website undertaken. Roadblocks/Risks: Delayed launch of the new Council website. Next Steps/Actions: Launch new Council website.	On Track
Task 3.1.2	Customer Service Delivery Strategy	Stewart Todd		On Track 🟢 On Track: 100.0%

2022-2023 OPERATIONAL PLAN - Q4 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: Council staff relocation to the Bicentennial Building completed. Roadblocks/Risks: Delayed launch of the new Council website. Next Steps/Actions: Launch new Council website. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
KPI (Activity) 3.1.2.2	Review Councils complaints policy	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** No progress during the quarter. **Roadblocks/Risks:** Staff constraints were such that this needs to be pushed to 31 December 2023. **Next Steps/Actions:** Review Council's Complaints Policy and present to Council for consideration. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track

2022-2023 OPERATIONAL PLAN - Q4 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.3	Review Councils Information Publication Scheme Policy and Privacy Statement	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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 October 2023 Ordinary Council Meeting. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
KPI (Activity) 3.1.2.4	Improve access to information on Council's website	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: Further development of the new Council website undertaken. Roadblocks/Risks: Delayed launch of the new Council website. Next Steps/Actions: Launch new Council website. **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	On Track
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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.2.1.1	Financial management of Trust accounts	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** The Trust account has been reconciled as at 30 June 2023. **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	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** The Service Delivery Agreement (SDA) Q3 report was submitted on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts on 15 May 2023. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** The Service Delivery Agreement (SDA) Q4 report will be submitted to the Department on or before 15 August 2023.	On Track
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 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%

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: The Q4 report will be submitted in the Q1 (July - Aug 2023) reporting period. Roadblocks/Risks: Nil. Next Steps/Actions: Complete Q4 reporting in Q1 23/24.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: New reports developed for motor vehicle licencing as per the new KPI's. Roadblocks/Risks: Nil. Next Steps/Actions: Report on Q4 statistics will be submitted in Q1 (July - Aug 2024) reporting period.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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: 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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%

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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
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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: Nil. Roadblocks/Risks: 1. Throughout the year, resources have been absorbed in the packing and relocation of records from Kingston to the new facility. 2. Availability of resources. Monthly reviews are undertaken. Next Steps/Actions: This project will be progressed when the resources become available.	On Track
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: Digital systems update completed. Roadblocks/Risks: Nil. Next Steps/Actions: Complete a work plan to prioritise the digital records transition.	On Track
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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. 3. Digitising Development Applications has advanced satisfactorily. Roadblocks/Risks: Nil. Next Steps/Actions: Continue digitisation of Development Applications.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Stewart Todd	**Q4 update (1 April to 30 June 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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.3.2	Develop a concept design for appropriate, purpose-built facilities (air-conditioned and with moisture control) to sustain the life of records, artworks, documents etc (SDA)	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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). Roadblocks/Risks: Nil. Next Steps/Actions: Complete the Records Work Plan.	On Track
Operational Area 3.7	**Public Information**	Stewart Todd		On Track: 75.0% At Risk: 25.0%
Task 3.7.1	Facilitate public access to Historical information held in records	Stewart Todd		On Track On Track: 100.0%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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

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Plan Label And Number	Description	Owner	Last Update	Status
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation	Stewart Todd		 🟢 On Track: 66.67% 🟡 At Risk: 33.33%
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: 1. x new Freedom of Information (FOI) applications were received in Q4, totalling xx applications to process. 2. x applications were completed in Q4. 3. Extensions of time were granted for x 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.	At Risk
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: Q3 report submitted in line with submission due date requirements. Roadblocks/Risks: Nil. Next Steps/Actions: Submit Q4 report within submission due date requirements.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 3.8	**<u>Community Development</u>**	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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. 2. Continue to work with Community Arts Society to bring recognition to the work of local artists and culture.	On Track
Task 3.8.2	Youth Advisory Committee	Stewart Todd		On Track ● On Track: 100.0%
KPI (Activity) 3.8.2.1	Youth Advisory Committee (YAC) to meet at minimum on a quarterly basis - each school term	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: Youth Advisory Committee (YAC) has presented key recommendations to Council. Roadblocks/Risks: Nil. Next Steps/Actions: 1. 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%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.3.1	Administer three (3) grants programs: 1. Tertiary Bursary Scholarship Program, 2. Community Strategic Plan Grants Program, and the 3. Queen Victoria Scholarship (in conjunction with NICS)	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the period: Complete. 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%
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	Stewart Todd	**Q4 update (1 April to 30 June 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	Stewart Todd	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the 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: 50.0% ● Completed: 50.0%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Ongoing meetings with the EMNI multi agency members namely Police, BOM, Bio Security, Fire and Rescue etc. 2. The Controller Role vacated by Mr. George Plant after he reached his three year tenure is being discussed with the intention of filling it temporarily and advertising for a permanent Controller. NIRC Mr. Gordon Malesevic is the Deputy Controller. Roadblocks/Risks: 1. nil Next Steps/Actions: 1. advertise for Controller role.	On Track
Operational Area 4.2	**Public Works and Depot**	Gordon Malesevic		● On Track: 60.0% ● Completed: 40.0%

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.2.1	Wastewater Treatment Plant upgrade as per the adopted report by Balmoral. Funding secured and construction program presented to Council	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%
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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		**Completed** ● Completed: 100.0%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.3.1	Identify potential funding for scale up opportunities	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Concept Design Report for Upgraded STP completed 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse 3. Funding approach made to the Commonwealth based on Concept Design and costings Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Await response from Commonwealth on funding	Completed
Task 4.2.4	Create a Water Secure Future	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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 nearing completion 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. The NIRC assets management strategy is currently in its DRAFT form and is being reviewed with the expectation it be completed and presented to September OCM Roadblocks/Risks: 1. nil Next Steps/Actions: 1. Work through the draft strategy	On Track

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Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 4.4	**Roads and Civil**	Gordon Malesevic		● On Track: 20.0% ● Completed: 80.0%
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%
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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. NIRC is in discussion with the Commonwealth and KAVHA team to assess the long term rock and quarry operations. External Consultants have been engage to assess the whole of island rock and quarry possibilities . In the short term NIRC is working on reclaiming the 13,500tons as per the approved DA Roadblocks/Risks: 1. Quarry location, equitable funding streams and meeting environmental regulations and guidelines, discussions with affected property owners where required. Next Steps/Actions: 1. Ongoing discussions with Commonwealth and KAVHA team.	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		Completed ● Completed: 100.0%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. External Consulting Engineers have investigated all the roads assets on island and have prepared a report and condition rated all the roads. Approximately 40% are rated condition 4 and 5. This report was adopted by Council. The future plan on repairing and maintaining the roads assets has been developed and discussion with the Commonwealth are underway as per OCM 5 July 2023 to address the immediate repair of all condition 4 and 5 roads.	Completed

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 4.5	**Asset Management**	Gordon Malesevic		● On Track: 71.43% ● Completed: 28.57%
Task 4.5.1	Asset Planning	Gordon Malesevic		Completed ● Completed: 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. All the assets under management by NIRC namely roads, buildings, fleet and plant and other infrastructure assets which include airport baggage handling, Ball Bay fuel storage, electricity supply, telecom, waste management and works depot have been assessed, investigated and the plans updated from 2019 to be current as at 2023 using external consultants and in house NIRC staff.	Completed
Task 4.5.2	Renewable Energy Program – 300 panels on Fire Station, additional battery, tariff program introduces, moratorium lifted, smart meters installed	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.5.2.1	Implement new tariff program and lift solar moratorium	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: All the issues regarding the connectivity of the new meters with the existing network have been resolved . Moratorium was lifted in 2022 and the Tariff Program developed.	Completed
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: All the Building Assets have now been captured and updated in the assets management plans which were adopted OCM 5 July 2023. NIRC has engaged Meliame Plant to fill the role of Property Manager and is attending to and preparing maintenance plans and programs to ensure the buildings are fit for purpose, have adequate fire protection and up to date and functional smoke detection systems. Roadblocks/Risks: 1. Equitable funding sources to ensure buildings are maintained in line with LTFP. Next Steps/Actions: 1. Assess and include the funding requirements in the Assets Management Plan into the LTFP.	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: NIRC is currently managing its freight and logistics process. NIRC has engaged Norfolk Forwarding to assist with the logistical process of bringing freight and goods to island and the movement of waste from island and is always looking for funding sources. Roadblocks/Risks: 1. availability of funding sources Next Steps/Actions: 1.ongoing monitoring of funding sources.	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Funding application for full amount for new STP made to Commonwealth Government based on concept design cost estimate 2. Commonwealth Government unable to fund at this stage. However, continue to fund ongoing design costs Roadblocks/Risks: 1. Lack of Commonwealth funding 2. Council unable to loan money for portion of construction costs Next Steps/Actions: 1. Continue to develop design and refine costs 2. Work with Commonwealth Government on future funding bid	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Ports Management Committee Meeting as held June 2023. The Traffic Management Plans (TMP) dated 2019 are to be reviewed and updated which cover the cruise ship and cargo campaigns to Island. All the WHS safety systems, signage , training etc. are under review Commonwealth Colin McNab is assisting in the ports process. Roadblocks/Risks: 1. If the WHS and Traffic Plans are not reviewed there is potential for injurious to occur to all employees and Commonwealth teams Next Steps/Actions: 1.Review the TMP's **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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		On Track ● On Track: 100.0%

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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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: All NIRCs assets management plans have been successfully update and presented to Council for consideration and were subsequently adopted - refer to OCM 5 July 2023. Roadblocks/Risks: 1. nil Next Steps/Actions: 1. Incorporate all the assets management plans financials into the Long Term Financial Plan (LTFP)	On Track
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. NIRC and Commonwealth are in discussions with a long term ports facility to be able to deliver and take goods from Island in all prevailing weather conditions. Roadblocks/Risks: 1. Equitable funding between Commonwealth and NIRC. Next Steps/Actions: 1.Ongoing high level discussions to be carried out **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	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		Completed ● Completed: 100.0%
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		Completed ● Completed: 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1.Testing has been finalized and all network issues have been resolved. 2.Battery installation opportunities have been identified. Roadblocks/Risks: 1. nil Next Steps/Actions: 1. installation **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	Completed
Task 4.7.2	Implement findings of the Hydro Tasmanian report with a network including battery clustering and advancing the Island to 50% Solar generation	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.7.2.1	Install Solar Generation on two (2) Council assets	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: Solar systems have been installed to Rawson Hall PV 23.2 kW and a battery 129kWh - Bicentennial Building 28.6kW with a 129kWh battery, Emergency Response Building 39.8kW solar PV array with a 202kWh battery and waste depot building a 54.7kW solar array with a 202 KWh battery. These have all been installed and commissioned and are currently in operation.	Completed
Task 4.7.3	Develop a Clean Energy future	Gordon Malesevic		Completed ● Completed: 100.0%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.3.1	Lift the Solar moratorium and identify the next appropriate Solar battery for installation on Island	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
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: NIRC in collaboration with Peter Smith the WHS safety officer are developing WHS policies and systems to cover all activities on island. Ports Management is embarking on updating WHS plans and Traffic Management Plans m(TMP) that cover all cruise sip and cargo campaigns to Island. with the assistance of Commonwealth. Roadblocks/Risks: 1. WHS adoption by all employees and stakeholders Next Steps/Actions: 1. Update and work through TMPS at the Ports facilities	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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.8.2.1	Work with the newly established Committees to understand opportunities for community engagement and improvement	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: NIRC chaired the Ports Management Committee in June 2023 and reviewed the operations, persons roles and what tasks and or practices needed updating. The Committee presented an array of items most of which were common - security at the entrance point to be improved, the obstructions posed by the cruise ship PTV Tenders and the layout of the Cascade Pier etc. The traffic flow of the buses moving approx. 3,000 cruise ship passengers is a matter that needs to be addressed and consulted with the Community. NIRC will engage with Community through the Roads and Safety Committee to work through possible traffic improvements Roadblocks/Risks: 1. Community engagement and feedback needs to be encouraged across all existing media platforms to get maximum feedback Next Steps/Actions: 1. ongoing meeting with Ports Management Committee and stakeholders.	On Track
Strategic Area 5	**PLANNING & ENVIRONMENTAL SERVICES**	Philip Reid		On Track: 86.11% At Risk: 2.78% Completed: 11.11%
Operational Area 5.1	**Sustainability**	Philip Reid		On Track: 76.92% At Risk: 7.69% Completed: 15.38%
Task 5.1.1	Develop Sustainable Population Policy/Strategy	Philip Reid		On Track On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.1.1	Commence development of Sustainable Population Strategy, including comprehensive collation of relevant information	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Continued to support Council of Elders in developing a Sustainable Population Strategy for Norfolk Island, including preparation for community session 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 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%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Domestic and Commercial Waste Management contract executed - service to begin August 2023 - delays with delivery of equipment and materials 2. Majority of bulky waste equipment procured (shredder, weighbridge, excavator) - awaiting shipping to island with heavy lift vessel 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

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Continued community engagement conducted by waste management in the quarter 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%
KPI (Activity) 5.1.4.1	Ongoing	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.5.1	Complete design of the upgraded Wastewater Treatment Plant and commence procurement where feasible	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Design process for the upgraded to the Waste Water Treatment Plan (WWTP) progressing, concept design completed. Roadblocks/Risks: 1. Biosolids management design Next Steps/Actions: 1. Complete detailed design including updated costings	On Track
Task 5.1.6	Expand the Water Assurance Scheme	Philip Reid		● On Track: 50.0% ● At Risk: 50.0%
KPI (Activity) 5.1.6.1	Commence design and procurement of WAS extensions, where budget allows. Facilitate KAVHA sewer development	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: Highlights/Accomplishments for the Q3 period: 1. Budget for WAS extensions no longer allocated from WWTP design budget - inadequate budget 2. Stage 1 of KAVHA Sewer development commended, SDD and CEO EIS requirements for Stages 2 and 3 provided to DITRDCA Roadblocks/Risks: 1. Insufficient budget for WAS extensions currently availablle Next Steps/Actions: 1. Await funding for WWTP construction to include WAS extensions 2. Continue to support DITRDCA in achieving approval for Stages 2 and 3 of KAVHA Sewer	At Risk

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.6.2	Commence formalising easements and property acquisition for water assurance infrastructure, where this exists on private land	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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 3. Legal advice sought on legislative powers for entry to property for WAS infrastructure Roadblocks/Risks: 1. Finding an appropriate resource to assist in negotiating easements and acquisitions, should these be required Next Steps/Actions: 1. Progress land acquisition for critical WAS infrastructure 2. Make decision on whether easements are required for WAS or reliance on legal powers under legislation	On Track
Task 5.1.7	Expand Water Resource Infrastructure	Philip Reid		● On Track: 66.67% ● Completed: 33.33%
KPI (Activity) 5.1.7.1	Procurement and delivery Council Water Security Infrastructure	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Development application for tanks at airport approved 2. Bicentennial tank now completed 3. Airport tanks commenced Roadblocks/Risks: 1. Availability of contractors to complete work Next Steps/Actions: 1. Complete construction of tanks by 30 September 2023	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.7.2	Facilitate augmentation of Desalination Unit	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Existing desalination plant repainted 2. Relocation of desalination plant commenced, including 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Concept Design Report for Upgraded STP completed 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	Completed
Task 5.1.8	Support a Norfolk Island Food Security Strategy	Philip Reid		● On Track: 66.67% ● Completed: 33.33%
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Food Security Strategy Finalised 2. Initiatives and Actions drafted to accompany strategy 3. Final Food Security Strategy published Roadblocks/Risks: 1. Community acceptance of initiatives and actions Next Steps/Actions: 2. Workshop prioritisation of initiatives and actions with stakeholders	On Track

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Plan Label And Number	Description	Owner	Last Update	Status
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
KPI (Activity) 5.1.8.3	Seek external funding opportunities for local Agribusiness	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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: 92.31% ● Completed: 7.69%
Task 5.2.1	Public Reserve Plans of Management development and implementation	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.1.1	Finalisation of Cascade PoM, collaboration with DITRDC in meeting PoM requirements for Kingston public reserves and implement measures in existing PoMs	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Continued implementation of the Environment Program under the Service Delivery Agreement (SDA) 2. Volunteer nursery operations with Parks Australia commenced Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue to implement Environment Program activities	On Track
Task 5.2.3	Island-Wide Grazing Plan	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.3.1	Develop an Island-Wide Grazing Plan in collaboration with Graziers and DITRDC	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Work progressed to redirect funding from Parks Australia OMP (Virtual Fencing) to Island-wide Grazing Plan Roadblocks/Risks: 1. Stakeholder engagement Next Steps/Actions: 1. Develop scope with consultant and Norfolk Island Cattle Association. 2. Secure 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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
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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.5.1	Continue to implement AAEP, including aerial and ground baiting focussed on Zones 9 and 12.	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Aerial baiting for FY23 complete - Zones 9, 5, 14, 15 2. Ground baiting completed for FY23 and monitoring continuing 3. New Detector dog brought to island in May and in training Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue to implement AAEP, including aerial and ground baiting and subject to permits 2. Have detector dog working for FY24 season 3. Pursue updated permits for pesticide where necessary 4. Conduct tender for aerial baiting for future seasons	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Continued rat eradication in reserves 2. Rat eradication feasibility study completed by visiting academic 3. Private landholder rat eradication program commenced 4. Good Nature traps purchased Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue private landholder baiting 2. Continue rat baiting in reserves including use of Good Nature traps	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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. Nil Next Steps/Actions: 1. Continue with roadside weed management and woody weed removal in reserves 2. Continue with monthly weed communications to the community	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Toon Trust application, priorities and guideline documents developed Roadblocks/Risks: 1. Available resources to manage applications Next Steps/Actions: 1. Applications to be accepted in July/August 2023	On Track
Task 5.2.10	Tree Regulation Review	Philip Reid		● On Track: 66.67% ● Completed: 33.33%
KPI (Activity) 5.2.10.1	Seek appropriately qualified Arborist to provide training to NIRC staff in Tree Health Assessment	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Arborist training for staff completed - to be used in tree assessments Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	Completed
KPI (Activity) 5.2.10.2	Review opportunities for Tree Preservation Orders under relevant Local Government Legislation	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Preliminary advice provided by arborist in developing tree policy Roadblocks/Risks: 1. Available resources Next Steps/Actions: 1. Develop draft tree policy for consultation with RCAC and broader community	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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: 83.33% ● Completed: 16.67%
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Housekeeping updates to NI Plan completed and in force 2. RFQ for Stage 1 of overall NI Plan review underway Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Engage consultant from RFQ for commencement of work in Q1 FY24	On Track
Task 5.3.2	Port and other Critical Infrastructure Planning	Philip Reid		Completed ● Completed: 100.0%
KPI (Activity) 5.3.2.1	Conduct Planning and Environmental Assessment to facilitate the development of a Permanent Port Facility.	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. No further environmental planning or assessment conducted on permanent port facility during the period 2. Concept design developed for Ball Bay port facility and presented to Commonwealth Government - currently no financial support from Government Roadblocks/Risks: 1. Available budget Next Steps/Actions: 1. Indefinitely discontinue environmental assessment on Ball Bay planning	Completed
Task 5.3.3	Natural Resource Planning	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.3.3.1	Commence Strategic Assessment for rock and water resources and incorporate outcomes into Norfolk Island Plan	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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
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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Building inspection form completed and adopted Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Commence completion of workflows in CIVICA for DA/BA process 2. 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Continuation of database development for SoE and other environmental data Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continued development of database and collection of data	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.3.6	Increased Stakeholder participation in Decision-making	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.3.6.1	Continue to work with Sustainability and Reserves Advisory Committees on relevant Council matters	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: Sustainability Advisory Committee (SAC) and Reserves and Conservation Advisory Committee (RCAC) meetings were delayed until July Roadblocks/Risks: Nil Next Steps/Actions: The next scheduled SAC and RCAC meetings are to be held in July 2023, following by September.	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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Approximately 110 OWMS inspections completed in Kingston catchment, from possible 120 properties with dwellings 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. Finalise initial round of inspections 2. Prepare report on condition of OWMS for Council 3. Obtain legal advice on clarity of 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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 North/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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 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