NORFOLK ISLAND REGIONAL COUNCIL

2023 – 2024 OPERATIONAL PLAN

Q1 Performance Report

1 JULY – 30 SEPTEMBER 2023 (Q1)

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CONTENTS

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 July – 30 September 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 July – 30 September 2023 (Q1)

At the close of the period 83.41% of the plan's programs and initiatives for the 2023-24 period are currently in progress and on track, 1.46% are currently delayed or At Risk, with 15.12% of programs already complete.

2.1   Summary of Status

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

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

Overall Summary

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

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

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

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

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

Strategic Area Summary

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

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

2.1.1 Overall Summary

Image 1: Overall Summary

The graph below shows that for the 32 Operational areas of Council, 83.41% are On Track, 1.46% are at Risk, and 15.12% have been completed.

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 85.00% are On Track, and 15.00% have been Completed.

Plan Summary for Economic Development provided at Image 2 indicates that 90.24% are On Track, and 9.76% have been Completed.

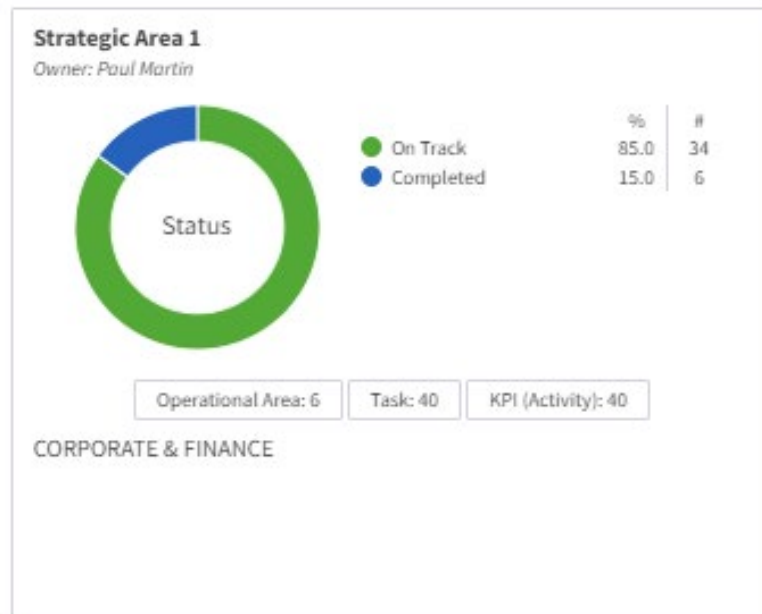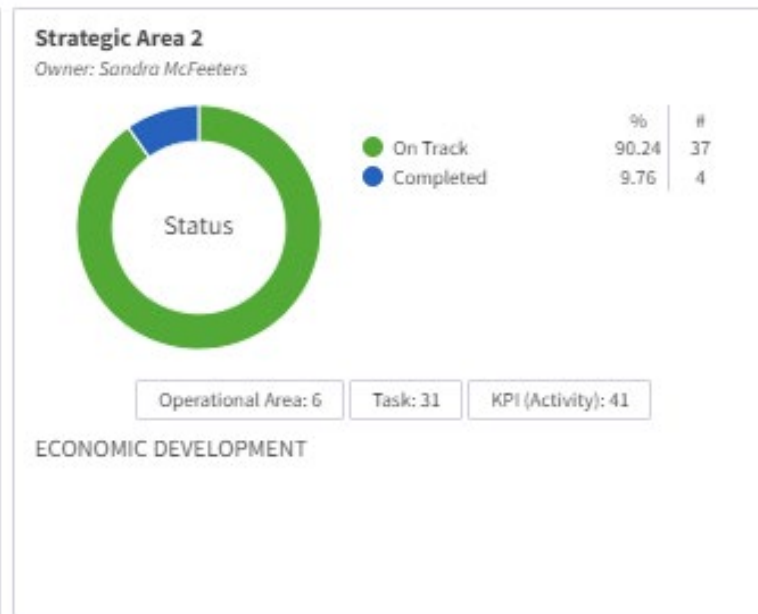**Image 1: Plan Summary – Corporate & Finance**
                                Image 2: Plan Summary – Economic Development

Strategic Area 1
Owner: Paul Martin

Status	%	#
On Track	85.0	34
Completed	15.0	6

| Operational Area: 6 | Task: 40 | KPI (Activity): 40 |

CORPORATE & FINANCE

Strategic Area 2
Owner: Sandra McFeeters

Status	%	#
On Track	90.24	37
Completed	9.76	4

| Operational Area: 6 | Task: 31 | KPI (Activity): 41 |

ECONOMIC DEVELOPMENT

Plan Summary for Customer Care provided at Image 3 indicates that 93.75% are On Track, 2.08% are At Risk, and 4.17% have been completed.

Plan Summary for Infrastructure Services provided at Image 4 indicates that 61.11% are On Track, and 38.89% have been completed.
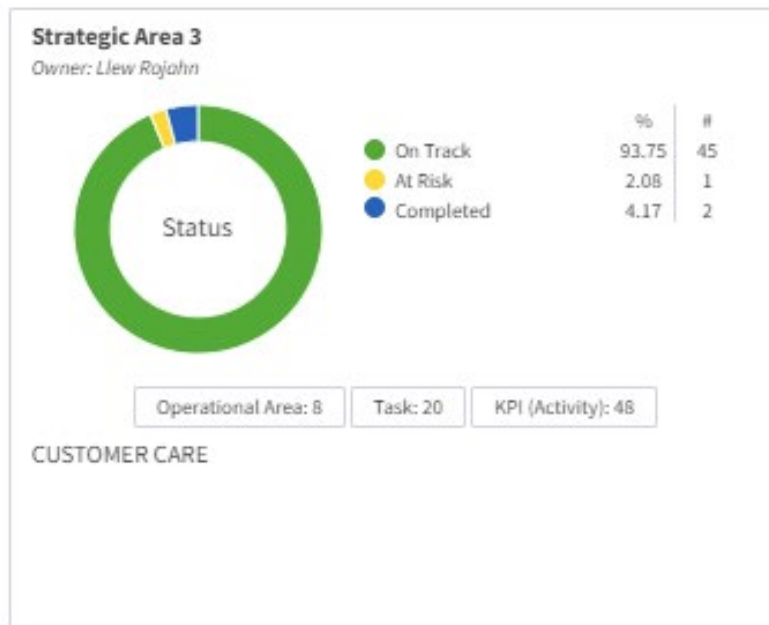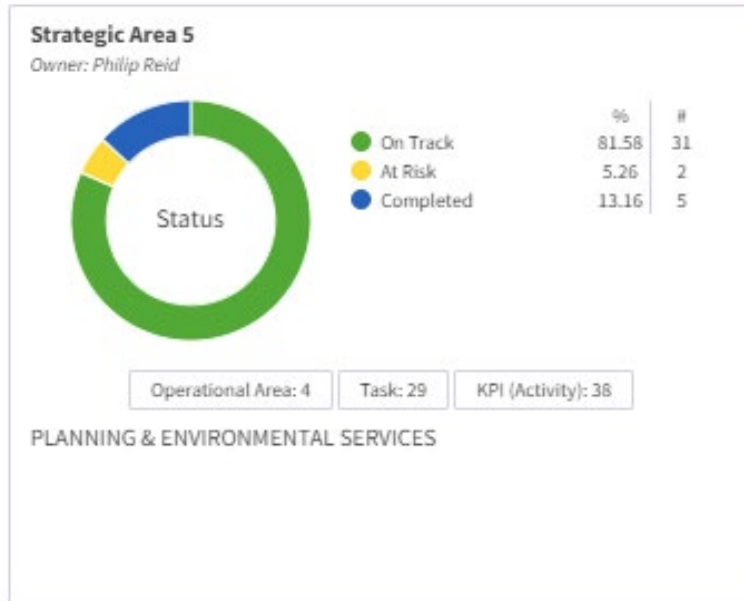
Image 3: Plan Summary – Customer Care

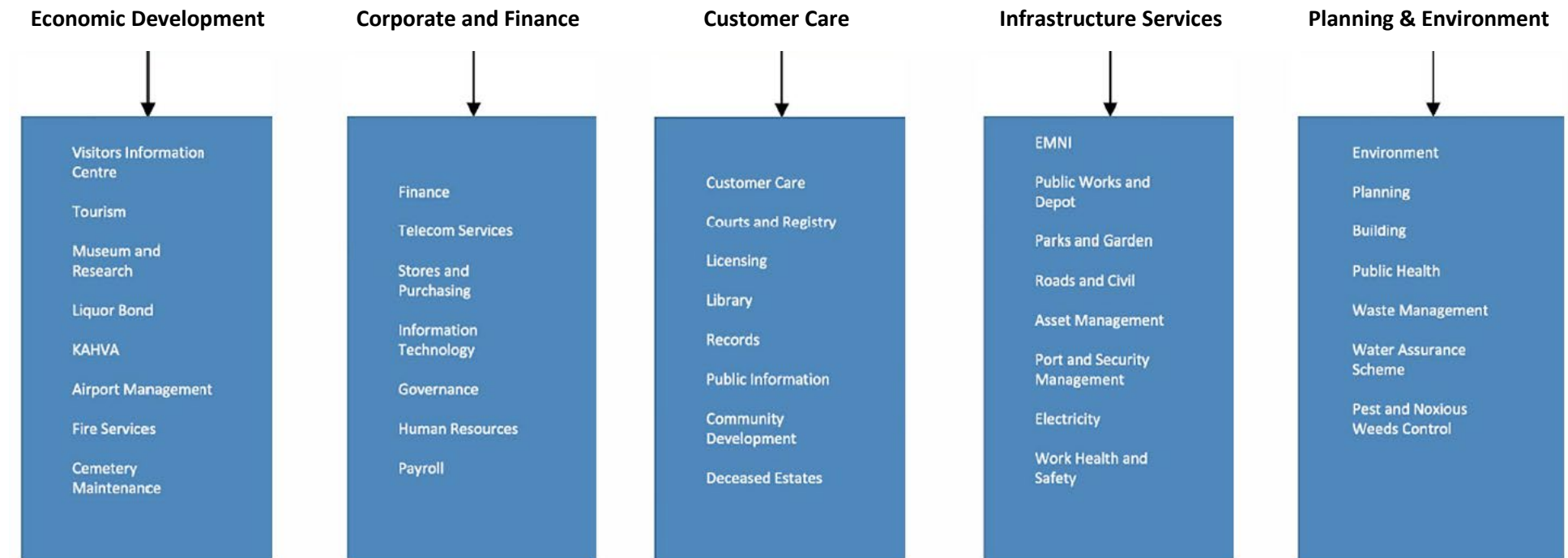**Image 4: Plan Summary – Infrastructure Services**

Plan Summary for Planning & Environmental Services provided at Image 5 indicates that 81.58% are On Track, 5.26% are at Risk, and 13.16% 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
Visitors Information Centre	Finance	Customer Care	EMNI	Environment
Tourism	Telecom Services	Courts and Registry	Public Works and Depot	Planning
Museum and Research	Stores and Purchasing	Licensing	Parks and Garden	Building
Liquor Bond	Information Technology	Library	Roads and Civil	Public Health
KAHVA	Governance	Records	Asset Management	Waste Management
Airport Management	Human Resources	Public Information	Port and Security Management	Water Assurance Scheme
Fire Services	Payroll	Community Development	Electricity	Pest and Noxious Weeds Control
Cemetery Maintenance		Deceased Estates	Work Health and Safety	

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.

Q1 Operational Plan update (July - September 2023)

Delivery Program 2023-2026

Report Created On: Oct 22, 2023

Report Legend ⚠ `#` **Priority**   ⬚ No Update   ⏱ Overdue

Plan Label And Number	Description	Owner	Last Update	Status
Strategic Area 1	**CORPORATE & FINANCE**	Paul Martin		● On Track: 85.37% ● Completed: 14.63%
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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** Work is continuing to progress 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. **Next Steps/Actions:** Continue with Altitude implementation incorporating work patterns and time sheets.	On Track
Task 1.1.2	Civica upgrade including better training for staff	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.2.1	All staff to have attained appropriate level competency in CIVICA use	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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 occurred September 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. Continue with 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** There has been no work undertaken on this KPI during the quarter. **Roadblocks/Risks:** Nothing of substance. KPI is on track to be met by 30 June 2024. **Next Steps/Actions:** Develop a project plan.	On Track
Task 1.1.4	Reporting to be uploaded to Council's website	Paul Martin		On Track ● On Track: 100.0%

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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.7.1	Implement CIVICA Rates on Demand system	Paul Martin	**Q1 update (1 July to 30 Sept 2022):** Rates on Demand was in place in July 2022 in readiness for issuing the 2022-23 Rates notices.	Completed
Task 1.1.8	Recommendations for improvements for Council's consideration	Paul Martin		On Track ⬤ On Track: 100.0%
KPI (Activity) 1.1.8.1	Recommendations to be delivered by 31 December 2022	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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 March 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.	On Track
Task 1.1.9	Financial Performance Review	Paul Martin		On Track ⬤ On Track: 100.0%
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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 2024-25 Budget and Long Term Financial Plan. 2. Perform another review in early November 2023 following the finalisation of the 2023 Annual Financial Statements.	On Track
Task 1.1.10	Long Term Financial Plan (LTFP) Developed - to enhance forward budgeting initiatives	Paul Martin		On Track ⬤ On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.10.1	Long Term Financial Plan (LTFP) functional by 31 May 2023 and reviewed annually	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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 to inform future changes.	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
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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** Noting to report. **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%
KPI (Activity) 1.2.1.1	Prepare a review by 31 March 2023 following extensive community consultation	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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.	On Track
Task 1.2.2	Telecom Satellite Capacity Uplift project to deliver greater connectivity and reliability to the Community, Business, Health & Education.	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.2.2.2	Provision of contracted bandwidth / capacity to Queensland Health and Education.	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** Equipment has arrived. **Roadblocks/Risks:** Nothing of substance at this time **Next Steps/Actions:** Install and commission the systems and direct traffic in accordance with the contract with the Commonwealth.	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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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.	On Track
Operational Area 1.4	**Information Technology**	Paul Martin		● On Track: 92.31% ● Completed: 7.69%
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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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 has been rolled into the current financial year. **Next Steps/Actions:** Continue to implement Altitude in accordance with the project plan.	On Track
Task 1.4.2	Undersea cable and development of data centre to improve connectivity and data speed	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.2.1	Cable in place and Data Centre operational	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 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%
KPI (Activity) 1.4.5.1	Cable connected	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track

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Plan Label And Number	Description	Owner	Last Update	Status
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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.8	Introduction of day pass with Australian providers (Telstra/Vodaphone/Optus)	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.8.1	In place by 31 March 2023	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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.	On Track
Task 1.4.9	Develop integration with all other targets adopted by Council to ensure consistency of approach	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.9.1	Integrated Plan in place	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.10	Upgrade Council intranet for improved internal communications	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.10.1	Complete by 30 September 2023	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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.	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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** This is an ongoing budgetary process not specifically reportable until the 2024-25 financial year.	On Track
Task 1.4.12	Encourage an informed community by updating and maintaining Council's website for easy searching	Paul Martin		Completed ● Completed: 100.0%
KPI (Activity) 1.4.12.1	Updated website in place by 30 September 2022	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** New site operational	Completed
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%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.13.1	Cable in Place	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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%
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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** Nothing to report this period.	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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.7.1	Council meets Statutory reporting obligations	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** Employment Hero is ready for implementation other than some CIVICA connectivity issues. **Roadblocks/Risks:** Need to push out to 31 December 2023 due to some issues talking to the accounting system. **Next Steps/Actions:** Resolve and implement by 31 December 2023.	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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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 30 June 2024.	On Track
Strategic Area 2	**ECONOMIC DEVELOPMENT**	Sandra McFeeters		● On Track: 90.24% ● Completed: 9.76%
Operational Area 2.1	**Visitor Information Centre**	Sandra McFeeters		On Track ● On Track: 100.0%
Task 2.1.1	Tourism Marketing for Visitor Information Centre	Sandra McFeeters	.	On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.1.1.1	Refurbish internal structure of Visitor Information Centre to showcase a Gallery space for local Artisans art for Retail	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Painting of gallery space booked for October 2 and work begun on table presentation in September 2023 2. Lighting review undertaken to showcase artwork 3. Local artist Rob Nesbits locked in for gallery space images merchandise on order to be displayed in October. 4. New retail stock in place as of June 2023 further stock on order awaiting arrival Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Two iPad ordered for visitors to access information online ad book restaurants etc. 2. Margarite Sampson contacted to sell jewelry. 3. Seek buy in again from Zack Sanders and Night Sky Imagery	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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** 1. With the recruitment of Team Leader Tourism and Events position completed in May 2023 work has begun to identify and develop additional sporting and cultural events. 2. Scheduled for 28 November 2023 a 60-seat Long Table Formal dinner event. 3. Scheduled for July 2024 Comedy Festival weekend event to be packaged for sale through Tourism Norfolk Island. 4. Norfolk Tourism is working with KAVHA Manager Museums to package tickets for the 250 year Captain Cook celebration tickets for event packaged through Norfolk Island Touirsm. **Roadblocks/Risks:** 1. NIL **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 Saturate to develop Breca 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Presentation of Multi Use Trail Concept Master Plan and Preliminary Business Case to the Business Innovation and Tourism (BITAC)and the Reserves and Conservation (RCAC) Advisory Committees for comment on 17 July and 26 July. 2. Feedback received and collated into a summary document for presentation to BITAC October 2023 3. Saturate attended island 5 to 7 August for preliminary community/stakeholder consultation on the development of a new brand for Norfolk Island Tourism distilling the essence of Norfolk and community vision for future tourism. 4. Saturate held a second stakeholder workshop 5 to 7 September to discuss outcomes of previous interviews and workshopped with stakeholders to develop a brand strategy based on the preliminary consultation undertaken in August 2023. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Feedback and recommendations on Multi Use trail to be presented at the November ordinary Council Meeting for approval to release for public comment. 2. Brand and advertising strategy to be presented to NIRC early October 2023. 3. Rhythm to film full winter 2024 season portfolio on Norfolk Island in October 2023 for release	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. KPI not yet commenced Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Seek quotes from contractor to develop questionare.	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. 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 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.	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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** 1. Not yet commenced. 2. Reliant on development of new Nature based/Eco and adventure product streams refer 2.2.12.1. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: yes, within existing budget streams 2. Sufficient Resources are available: yes, in house resourcing **Next Steps/Actions:** Development of new Nature based/Eco and adventure product stream.	On Track
Task 2.2.8	Continue to develop Eco Tourism benefits	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. The Annual Economic Update Strategy and Outlook report (AEUSO) was presented to the Business Innovation and Tourism Advisory Committe (BITAC) to help identify potential projects., on the July 17 2023. Delta Pearl Partners provided a Q&A session for the BITAC. 2. The Draft NI Multi use Trails Concept plan and preliminary Business Case was presented to the BITAC on 17 July with Craig Wilson from Delta Pearl Partners and Simon French, Dirt Art providing Q&A. The documents were also presented to the Reserves and Conservation Advisory Committee for comment. Formal comments were received from both Advisory committees in August for summary and review at the next BITAC prior to release for public consultation. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. The BITAC will provide feedback on how AEUSO can best be used to develop a strategy for investment at the next meeting in October. 2. Comments received from both committees on the Draft Multi Use Trails Concept Plan and preliminary business plan, in August and will be presented to BITAC in October for any further comment prior to request to council for approval to release the draft plan for public consultation.	On Track
Task 2.2.9	Tour Experiences Modernised/Accreditation	Sandra McFeeters		On Track 🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.2.9.1	Roll out Eco Tourism Accreditation program across interested businesses	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Preliminary contact made with Eco Tourism Australia to determine Norfolk Island certification as an Eco Destination either nature based or eco. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Site visit by Eco Tourism Australia to workshop with key tourism stakeholders business accreditation and also benefits of Eco Destination accreditation.	On Track
Task 2.2.10	Market Segment Targeted	Sandra McFeeters		Completed ● Completed: 100.0%
KPI (Activity) 2.2.10.1	Participate in Air Chathams in-flight magazine to develop Norfolk Island presence	Sandra McFeeters	**Q1 update (1 July to 30 Sept 2022):** Highlights/Accomplishments: Partner with Air Chathams in Norfolk Island Destination campaign. Inclusion in the June, July, and August 2022 inflight magazine 4 page spread. Inclusion in the Spring edition, with a 6 page spread. Next Steps: Ongoing inclusion in the inflight magazine.	Completed
Task 2.2.11	Service Training	Sandra McFeeters		On Track ● On Track: 100.0%

2023-2024 OPERATIONAL PLAN - Q1 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.2.11.1	Design a Program involving local stakeholders (BITAC NIB BC, RDA) which considers how to source trainees, identify the trainee target market (eg. School Work Experience or Vocational Training Program), Goals and Objectives of the Program	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. No further action has been undertaken in Q1. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Further discussions to be held with Regional Development Australia and local Traineeship provider throughout and Q1. 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%
KPI (Activity) 2.2.12.1	Develop a Product Profile of Eco Nature-Based experiences to present to Boutique Cruise Companies	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. The listing of all current Nature Based and Eco opportunities compiled by Tourism Norfolk Island with appointment of Team Leader Tourism, events and Economic Development in July 20223 Q1 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Determine operator interest in Eco Accreditation 2. Approach Boutique Cruise Companies with product profile.	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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.1.1	NIRC freight Customer Profile developed	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Liquor Bond requirements have now been updated and finalised. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Format for all Departments to be completed.	On Track
Task 2.3.2	Grow and diversify the Economy including Niche Markets	Sandra McFeeters		● On Track: 66.67% ● Completed: 33.33%
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Presentation of Annual Economic Update Strategy and Outlook Report with Delta Pearl Partners Q&A at the Business Innovation and Tourism Advisory Committee (BITAC)17 July 2023 2. Presentation of Concept Plan and Business Case and Options analysis for Norfolk Island Multi Use Trail to BITAC on 17 July 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. BITAC to review and at next October meeting develop recommendations for investment and develop a plan for investment.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.2.3	Provide potential Targets for Investment	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Presentation of Annual Economic Update Strategy and Outlook Report with Delta Pearl Partners Q&A at the Business Innovation and Tourism Advisory Committee (BITAC)17 July 2023 2. Presentation of Concept Plan and Business Case and Options analysis for Norfolk Island Multi Use Trail to BITAC on 17 July 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. BITAC to review and at next October meeting develop recommendations for investment and develop a plan for investment.	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. There has been no further action during the quarter. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.Work with new CEO Regional Development Australia Mid North Coast and Norfolk Island once appointment through Q2	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. First Annual Economic Update Strategy and Outlook Report (AEUSO) completed in May 2023 and was presented at the BITAC 17 July 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Ongoing participation and management of BITAC. 2. BITAC to provide feedback at October meeting on how best 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Contractor Business of Beer contracted to review and recommend most appropriate POS system. 2.Head of store technology at ALM, recommended 3 systems. (1) Shopfront (2) Swiftpos (3) Infinite. Audit being conducted of each to determine capacity to meet KPIs Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Capacity Audit to be reviewed by NIRC against previously reviewed POS.	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Refer 2.4.1.1 Roadblocks/Risks: 1. Require finalization of New POS Next Steps/Actions: 1. Preferred POS to be determined and installed.	On Track
KPI (Activity) 2.4.1.3	Implement Membership Programs and Wine Club Programs	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Q1 update (1 July to 30 September 2023) Highlights/Accomplishments for the Q1 period: 1. Refer 2.4.1.1 Roadblocks/Risks: 1. Require finalization of New POS Next Steps/Actions: 1. Preferred POS to be determined and installed.	On Track
Operational Area 2.5	**Airport Management**	Sandra McFeeters		On Track ● On Track: 100.0%
Task 2.5.1	Pursuit of Airport Master Plan and Re-development of Terminal Building	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.5.1.1	Work with the DIRTC to source grant funding to implement Airport Master Plan	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Not yet Commenced. Roadblocks/Risks: 1. Reduced funding availability in DIRTCA Next Steps/Actions: 1. Determine if appetite to progress in 2023/24 Financial year.	On Track
Task 2.5.2	Compliant Airport Fencing - Replacement of Airport Fencing to meet compliance requirements	Sandra McFeeters		On Track ● On Track: 100.0%

2023-2024 OPERATIONAL PLAN - Q1 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.2.1	Determine Fence Design based on Aviation Regulatory and Geographical requirements	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Booked annual technical inspector to survey the obstacle Limitation Surface (OLS) against a 2.4mt fence (existing fence 1.2m) Roadblocks/Risks: 1. Time frames for source and freight of equipment Next Steps/Actions: 1. Use results from survey to develop scope of works 2.Determine if NIRC to purchase fencing and contract installation r tender for complete project Implement tender project	On Track
KPI (Activity) 2.5.2.2	Tender arranged with approved Scope and Schedule	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. No action to date Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Refer 2.5.2.1	On Track
KPI (Activity) 2.5.2.3	Project Execution and Close Out	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. NIL Action to report this quarter Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Refer 2.5.2.1	On Track
Task 2.5.3	Airport terminal - Replace Toilets	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.3.1	Select next batch of toilets for replacement and book Plumbers for the works	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Ongoing use of same model 2. Plumbers booked for work for next quarter Roadblocks/Risks: 1. Availability of local trades with competing priorities. Next Steps/Actions: 1. Continue to chase trade to complete works.	On Track
KPI (Activity) 2.5.3.2	Review completed Works for Quality Assurance	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. NIL action to date	On Track
Task 2.5.4	Airport - Replace Terminal Trolleys	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.5.4.1	Order Second and Final Batch of new Trolleys	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Order in place expected receipt next ship in November/December. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	On Track
KPI (Activity) 2.5.4.2	Assemble and Commission New Trollies, Remove all old Trollies from Service and Dispose of them	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. NIL to report this quarter awaiting receipt of order Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 2.5.5	Airport - Terminal Lock/Key Register Overhaul	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.5.5.1	Procure System for Terminal and Gate Access Control	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Investigated alternative options Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Decision on most appropriate product and procure	On Track
KPI (Activity) 2.5.5.2	Transition to New Key/Lock System	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Reliant on close out of 2.5.4.2 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. refer 2.5.4.2	On Track
Task 2.5.6	Airport (old) Freight Terminal - Reconfigure Space for Airport Operations Use	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.5.6.1	Redevelop the Old Freight Shed Office for NIRC Purposes	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work scoped trades coordinated Roadblocks/Risks: 1. Availaibility of Trades Next Steps/Actions: 1. Commission room once works completed	On Track
Task 2.5.7	Airport Old Fire Shed - Asbestos Management	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.7.1	Remove Asbestos from Building	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Asbestos completely removed from old fire shed in August September Roadblocks/Risks: 1. Availability of hygienist Next Steps/Actions: 1. Hygienist to attend site and inspect and certify works.	On Track
Task 2.5.8	Airport Ground Maintenance Compound - Asbestos Management	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.5.8.1	Remove Asbestos from Building	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Requested quote for works Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Awaiting on quote for works to be undertaken	On Track
Task 2.5.9	Airfield Operations - Wildlife Hazard Management Plan	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.5.9.1	Develop and Implement Wildlife Hazard Management Plan	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Resources (Aviation Ecologist) booked for December 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Aviation Ecologist to review current management activities and develop plan. 2. Formally implement plan	On Track
Task 2.5.10	Airfield Operations - Boundary Fence Replacement	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.10.1	Preventative Maintenance of Cattle Fencing Around Airport	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. On hold due to compliant fence upgrade Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.Use resources to respond to any emergency damage whilst upgrading.	On Track
Task 2.5.11	ARMCO Barriers to Protect Airport Fencing	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.5.11.1	Install ARMCO Barriers to Reduce the likelihood of Vehicles Crashing through the Airport Fence (in high crash areas)	Sandra McFeeters	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. NIL to report this quarter. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Site survey	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1.Quarterly reporting on Community Fire Service activities has been completed via the Service Delivery Agreement (SDA) Q4 report. This report was submitted to the Department Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC) on the 15 August 2023. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Continue with ongoing 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. No further action undertaken in Q4 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.It is anticipated that work on the project will be underway in Q2 to lock in a program for implementation in the 2023/24 FY. 2. Schedule meetings in Q2 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Appointment of Leading Edge Aviation Planning Professionals Pty LTD (LEAPP) to undertake the development of a suitable Business Case for Airport which will include Fire Service 2. Preliminary teams meeting held 31 August to discuss scope of project data requirements. 3. Relevant data provided to LEAPP works underway. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Data review collate information currently being undertaken by LEAPP. 2. 14 December draft business case Report due for review. 3. Final report due mid to late January 2024.	On Track
Strategic Area 3	**CUSTOMER CARE**	Llew Rojahn		● On Track: 93.75% ● At Risk: 2.08% ● Completed: 4.17%
Operational Area 3.1	**Customer Care**	Llew Rojahn		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.1.1	New Customer Service Centre	Llew Rojahn		On Track ● On Track: 100.0%
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: Form review has commenced in line with Software development. Roadblocks/Risks: Delay in launch of website. Potential unavailability of resources to complete the task. Next Steps/Actions: Form review will continue into Q2.	On Track
KPI (Activity) 3.1.1.2	Create an online booking calendar to manage customer bookings of Council facilities such as Rawson Hall	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Matter to be considered with Online form development. Roadblocks/Risks: 1. Reliance on other sections and external companies. Next Steps/Actions: 1. Commence review in January 24	On Track
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Review of documents for online access continuing. Roadblocks/Risks: 1. Website has just gone live early September. Next Steps/Actions: 1. Await better communication with Website constructors.	On Track
Task 3.1.2	Customer Service Delivery Strategy	Llew Rojahn		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Customer Service Charter policy identified. 2. Passed to Governance for review of Complaints Procedure. Roadblocks/Risks: 1. Charter requires review to ensure currency. Next Steps/Actions: 1. Await return of document from Governance.	On Track
KPI (Activity) 3.1.2.2	Review Councils complaints policy	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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.	On Track
KPI (Activity) 3.1.2.3	Review Councils Information Publication Scheme Policy and Privacy Statement	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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 March 2024 Ordinary Council Meeting.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.4	Improve access to information on Council's website	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. New website has now gone live in September 2023. Roadblocks/Risks: 1. Developing public website access improvements. Next Steps/Actions: 1. Ensure Customer Care documentation is uploaded to the website.	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%
KPI (Activity) 3.2.1.1	Financial management of Trust accounts	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** The Trust account has been reconciled as at 30 September 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	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 period:** The Service Delivery Agreement (SDA) Q4 report was submitted on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts on 15 August 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 November 2023.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	Paul Martin	**Q1 update (1 July to 30 September 2023)** **Highlights/Accomplishments for the Q1 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**	Llew Rojahn		On Track ● On Track: 100.0%
Task 3.3.1	Services delivered under the SDA - Courts, Tribunals and Boards program implementation	Llew Rojahn		On Track ● On Track: 100.0%
KPI (Activity) 3.3.1.1	Management of court process in accordance with NI legislation	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Ongoing - Work has continued with 2 staff. Other registry staff transferred to Burnt Pine. Roadblocks/Risks: 1. Demand for resourcing is increased. Next Steps/Actions: 1.Business as usual.	On Track
KPI (Activity) 3.3.1.2	Financial management of accounts, including trust accounts	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Generally the responsibility of Finance. However, ensure that better access and communication is in place for the development of the budget. 2. There is clear access to and understanding of budget allocations and issuing of work orders. Roadblocks/Risks: 1. Lack of appropriate Staff training and knowledge may lead to over expenditure. Next Steps/Actions: 1. Monitor current expenditures with Finance Department.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Task online and continuing. Q1 Update being prepared for submission in November 23. Roadblocks/Risks: 1. Change in Management - lack of history and knowledge. Next Steps/Actions: 1. Prepare KPI updates in conjunction with Governance.	On Track
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Registry work continues. Records is undertaking digitisation and implementation of Electronic Document Recording Management System in tandem. 2. Retention schedules and policies being implemented in conjunction with National Archives of Australia. Roadblocks/Risks: 1. Insufficient funding Next Steps/Actions: 1. Communicate with Department of Infrastructure, Transport, Regional Development, Communication and the Arts to assess pre 2016 responsibilities.	On Track
Operational Area 3.4	**Registry and Licencing**	Llew Rojahn		On Track 🟢 On Track: 100.0%
Task 3.4.1	Services delivered under the SDA - Registry and Licencing program implementation	Llew Rojahn		On Track 🟢 On Track: 100.0%
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Managed the budget responsibly. Roadblocks/Risks: 1. Over expenditure. Next Steps/Actions: 1. Continue monitoring the budget.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Refer 3.3.1.3	On Track
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1.Refer 3.3.1.4	On Track
Task 3.4.2	Implementation of OpenGov Equipment - Registry	Llew Rojahn		On Track ● On Track: 100.0%
KPI (Activity) 3.4.2.1	Review of Council's Server Capacity to Implement the new Registry Software	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work commenced to update and implement OpenGov receipting software. 2. Requires assessment of server space to accommodate software capacity. Roadblocks/Risks: 1. Insufficient server space. Next Steps/Actions: 1. Continue with software design.	On Track
Task 3.4.3	Implementation of OpenGov Software - Registry	Llew Rojahn		On Track ● On Track: 100.0%
KPI (Activity) 3.4.3.1	Implementation and Rollout of OpenGov Software	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work ongoing refer 3.4.2.1 Roadblocks/Risks: 1. Insufficient resources applied. Next Steps/Actions: 1.Continue with software design.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.4.4	TV Broadcasting Equipment	Llew Rojahn		On Track ● On Track: 100.0%
KPI (Activity) 3.4.4.1	Investigate Grant Opportunities for Transitioned Radio Environment	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. No grants identified to date. Roadblocks/Risks: 1. Insufficient project information Next Steps/Actions: 1. Continue with researching and accessing grant funding.	On Track
Operational Area 3.5	**Library**	Llew Rojahn		● On Track: 71.43% ● Completed: 28.57%
Task 3.5.1	Delivery of community Library Programs	Llew Rojahn		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	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Not yet commenced. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	On Track
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the period: 1. The Council is considering pre-registration to participate in the next upcoming Sydney Writers' Festival. Roadblocks/Risks: 1. Nil. Next Steps/Actions: 1. 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	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. No change since last Qtr Roadblocks/Risks: 1. Changes in managment Next Steps/Actions: 1. Review actions to date.	On Track
Task 3.5.2	Promote and support local authors in promoting their publications	Llew Rojahn		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	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Information available through Library - 2. Information should be on website Roadblocks/Risks: 1. Lack of consultation Next Steps/Actions: 1.Review opportunities.	On Track
Task 3.5.3	Develop the Norfolk Island reference section of the Library	Llew Rojahn		● On Track: 33.33% ● Completed: 66.67%
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	Llew Rojahn	**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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.3.2	Where appropriate publications are purchased as resources for the Library	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Ongoing - Resources purchased as required. Roadblocks/Risks: 1. Lack of Funding Next Steps/Actions: 1. Continue monitoring supplier sales of popular books	On Track
KPI (Activity) 3.5.3.3	Promotion of Norfolk Island specific reference material	Llew Rojahn	**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**	Llew Rojahn		On Track ● On Track: 100.0%
Task 3.6.1	Develop Council's Electronic Records Management System	Llew Rojahn		On Track ● On Track: 100.0%
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Sought engagements with DITRDC (the Department). 2. Council and DITRDC to resolve pre 2016 records responsibility. Roadblocks/Risks: 1. Non engagement by Department Next Steps/Actions: 1. Continue in collaboration with National Archives of Australia.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. EDRMS software being updated and staff training developed. Roadblocks/Risks: 1. Current Software requires updating. Next Steps/Actions: 1. Continue software update	On Track
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Documentation scanning ongoing as part of digitisation. Roadblocks/Risks: 1. Resourcing required to meet timelines. Next Steps/Actions: 1. Tender for commercial support to complete project.	On Track
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Ongoing as part of continuous improvement. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Continue with digitisation and upgrade of scanning equipment.	On Track
Task 3.6.2	Digitisation of Council Records	Llew Rojahn		On Track ● On Track: 100.0%

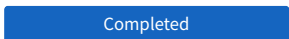| Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.2.1	Development of digital record-keeping systems to store Council records, including the development of IT space to store digital copies	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work 95% complete. Digitisation of records implemented and procurement of EDRMS upgrade and implementation in place. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Continual monitoring of IT space in parallel with project.	On Track
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Currently happening - 6 years of Planning records done. Roadblocks/Risks: 1. Insufficient staff to meet the requirements. Next Steps/Actions: 1. Seek contractor assistance	On Track
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Not Commenced. Digitisation should be more in place and software upgraded before this can happen. Roadblocks/Risks: 1. Delay in Software update. Next Steps/Actions: 1. Continue with Consultants to meet timelines.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.2.4	Training of staff in understanding what a record and storage requirements	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Training has commenced with Content Manager upgrade. (This is different training referred to in 3.6.2.3) 2. Staff have better understanding of their future responsibilities. Roadblocks/Risks: 1. Not enough Training. Incorrect procedures. Next Steps/Actions: 1. Continue update with Content Manager software provide more staff training.	On Track
Task 3.6.3	Work collaboratively with the DITRDC to ensure the safekeeping of historical records (SDA)	Llew Rojahn		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)	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work commenced, sample of retention schedule from Qld Local Government, TEAM meetings with NAA representatives provided assurances of support by NAA. Roadblocks/Risks: 1. Work stalls with management change. Lack of acceptance by NAA of retention times for registry and other documents Next Steps/Actions: 1. Continue to have policies and schedules in place by February, 2024	On Track
KPI (Activity) 3.6.3.2	Develop a concept design for appropriate, purpose-built facilities (air-conditioned and with moisture control) to sustain the life of records, artworks, documents etc (SDA)	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work design complete - structure 90% complete and compliant Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Install solar, install air conditioning.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work in place - tender to be let in Jan 24 - Appropriate policy to be finalised with Governance. Roadblocks/Risks: 1. Process interrupted - shortage of staff Next Steps/Actions: 1. Continue with project	On Track
Operational Area 3.7	**Public Information**	Llew Rojahn		On Track: 75.0% At Risk: 25.0%
Task 3.7.1	Facilitate public access to Historical information held in records	Llew Rojahn		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	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1.Matter referred to Governance Roadblocks/Risks: 1. Lack of Legislative knowledge Next Steps/Actions: 1.NIL	On Track
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation	Llew Rojahn		On Track: 66.67% At Risk: 33.33%
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Customer Care only receives FOI across counter, and matter then referred to Governance. Roadblocks/Risks: 1. Lack of Legislative knowledge. Next Steps/Actions: 1. Ensure legislative knowledge in place.	At Risk

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work implemented in conjunction with Governance requirements Roadblocks/Risks: 1. Incorrect application of legislation Next Steps/Actions: 1. Review staff knowledge of legislation	On Track
KPI (Activity) 3.7.2.3	Quarterly report to the Office of the Australian Information Commissioner (OAIC)	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Matter referred to Governance Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.NIL	On Track
Operational Area 3.8	**Community Development**	Llew Rojahn		On Track ● On Track: 100.0%
Task 3.8.1	Community Development program	Llew Rojahn		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	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Work not yet commenced Roadblocks/Risks: 1. Lack of consultation and facilities to support promotion. Next Steps/Actions: 1. Design consultation to implement the programme.	On Track
Task 3.8.2	Youth Advisory Committee	Llew Rojahn		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.2.1	Youth Advisory Committee (YAC) to meet at minimum on a quarterly basis - each school term	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. YAC participating in Skate Park Development - Committee requires new membership. Roadblocks/Risks: 1. Lack of participation Next Steps/Actions: 1. Continue Skate Park Development proposal and encourage membership of YAC.	On Track
Task 3.8.3	Community Grants Program	Llew Rojahn		On Track ● On Track: 100.0%
KPI (Activity) 3.8.3.1	Administer three (3) grants programs: 1. Tertiary Bursary Scholarship Program, 2. Community Strategic Plan Grants Program, and the 3. Queen Victoria Scholarship (in conjunction with NICS)	Llew Rojahn	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Grant Programmes continuing 2.Grants approved at COM 7/6/23. Grants paid in August 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Consider next year's community grant budget process	On Track
Task 3.8.4	Facilitate community access to Council buildings and land	Llew Rojahn		On Track ● On Track: 100.0%
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	Llew Rojahn	**Q1 update (1 July to 30 September 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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.4.2	Ensure lease/licence agreements with community groups are current	Llew Rojahn	**Q1 update (1 July to 30 September 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
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	Llew Rojahn	**Q1 update (1 July to 30 September 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 🟢 On Track: 62.16% 🔵 Completed: 37.84%
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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.1.1.1	Engagement of multi-agency's and staff where appropriate	Gordon Malesevic	**Q1 update (1 July to 30 September 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 . Bruce Taylor has been contracted for a short term role of Controller and a Expression of Interest campaign has been embarked upon to the Norfolk Community to fill the permanent role of Controller is underway. NIRC Mr. Gordon Malesevic is the Deputy Controller. Roadblocks/Risks: 1. nil Next Steps/Actions: 1. Review EOI submissions(s) and make recommendation to General Manager asap	On Track
Operational Area 4.2	**Public Works and Depot**	Gordon Malesevic		● On Track: 60.0% ● Completed: 40.0%
Task 4.2.1	Wastewater Treatment Plant upgrade as per the adopted report by Balmoral. Funding secured and construction program presented to Council	Philip Reid		Completed ● Completed: 100.0%
KPI (Activity) 4.2.1.1	Identify Scope of WWTP for Island and implement an EOI process	Philip Reid	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. EOI completed 2. Tenderer selected and design of WWTP commenced **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: $800k for concept/detailed design, costing and project management provided through SDA 2. Sufficient Resources are available: external design consultant project management committed, along with internal support resources **Next Steps/Actions:** 1. Complete concept design prior to end of financial year 2. Develop costing for construction and provide Council and DITRDCA	Completed

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Existing desalination ready to be redeployed 2. DITRDCA commenced for relocation of desalination plant, installation of 500kL tank and associate standpipe Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Work with DITRDCA to have tank and standpipe installed, desalination plant relocated, including temporary commissioning of plant during warmer months	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%
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%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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%
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Parks Australia commitment to declaring a "No-take" zone from Emily and Slaughter Bays for marine life, with accompanying signage 2. Ongoing beach water quality monitoring Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Assist Parks Australia in having signage approved	On Track
Operational Area 4.3	**Parks and Gardens**	Gordon Malesevic		🟢 On Track: 50.0% 🔵 Completed: 50.0%
Task 4.3.1	Parks and Gardens are maintained	Gordon Malesevic		🟢 On Track: 50.0% 🔵 Completed: 50.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.3.1.1	Identify and place Council Parks and Gardens on an Asset Register	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** All parks and gardens have now been captured on the Council's Asset Finda register. No further action is required regarding this task and the item is now considered to have been Completed.	Completed
KPI (Activity) 4.3.1.2	Develop a planned Maintenance Strategy for the Assets	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q4 period: 1. The NIRC assets management strategy was presented to September 2023 OCM and adopted. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Implement the Strategy	On Track
Operational Area 4.4	**Roads and Civil**	Gordon Malesevic		On Track: 60.0% Completed: 40.0%
Task 4.4.1	Main Street Regeneration	Gordon Malesevic		Completed Completed: 100.0%
KPI (Activity) 4.4.1.1	Lights installed from the airport to the school	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** The lights have now successfully been installed from the Airport to the School in October and November 2022.	Completed
Task 4.4.2	Smart poles from the Airport to the end of Taylors Road	Gordon Malesevic		Completed Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.2.1	Installation of poles	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. A decision was made in 2021 not to install smart poles until the Telecom network had been upgraded and technology could be determined post an upgrade. 2. However, the light poles associated with the original intent have now been completed from the Airport to the end of Taylors Road. Additional poles have also been installed in October/November 2022 along Queen Elizabeth Avenue and New Cascade Road.	Completed
Task 4.4.3	Establish a long term Gravel Quarry	Gordon Malesevic		● On Track: 50.0% ● Completed: 50.0%
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q4 period: 1. NIRC is in discussion with the Commonwealth and KAVHA teams to assess the long term rock and quarry operations. External Consultants have been engaged to assess the whole of island rock and quarry possibilities to sustain the Islands needs. 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.4.1	Work within the secured funding framework to develop a future plan for Road Infrastructure on the Island	Gordon Malesevic	**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
Task 4.4.5	Road Infrastructure Replacement	Gordon Malesevic		On Track 🟢 On Track: 100.0%
KPI (Activity) 4.4.5.1	Area of Road Upgraded and/or Replaced by Name and Location	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Goldie's Lane has been reconstructed, New Cascade Road car park is being rebuilt , Harpers Road was reconstructed addressing the washout and severe scouring to enable critical fuel supplies to be transported from the Ball Bay Fuel Storage facility to Community . Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Carry out the Commonwealth funded Roads to Recovery (R2R) and Local Roads and Community Infrastructure Program (LRCIP) funding works targeting all of Ferny Lane and sections of New Farm Road.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.5.2	Road Classification Upgraded and/or Replaced	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Goldie's Lane was classified condition 5 and it was reconstructed and re sealed to a current classification 1 . The New Cascade Car Park also being a condition 5 asset is being reconstructed to a classification 1, forecast works to be completed end October 2023. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Reconstruction of Ferny Lane and New Farm Roads	On Track
KPI (Activity) 4.4.5.3	Pits and Pipes Storm water improvements Upgraded and/or Replaced	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. No scheduled works in this period were undertaken Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. The reconstruction of Ferny Land and New Farm Road will require pits and pipes to be cleaned out and some sections reconstructed to mitigate the ponding of water on the road which affects the longevity of the base material.	On Track
KPI (Activity) 4.4.5.4	Assets Management Plan updated to include works completed	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Goldie's Lane, New Cascade Car Park and Harpers Roads works have been updated on the Assets Management Plan Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Deliver to Community the reconstruction works of Ferny Lane and New Farm Road	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.5.5	Budget spent to date including Onward Forecast	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. The annual budget is $2,000,000 to deliver 2 kilometers of reconstructed roads , available funds are $1,143,091.89 Roadblocks/Risks: 1. Availability of rock. Next Steps/Actions: 1. Address Ferny Land and New Farm Roads projects Commonwealth funded then focus resources on addressing all condition 5 roads and repairing them for Community.	On Track
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

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.5.3	Council Building maintenance program	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q4 period: NIRC has engaged and new Property Manager and they are 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. Access to suitably qualified trades men / women on island to carry out carpentry, roofing, electrical and plumbing is problematic as there is a high volume of works and competing for these trades is a challenge that the Property Manager is working through. Next Steps/Actions: 1. Assess and include the funding requirements in the Assets Management Plan into the LTFP and ongoing search for trades.	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q4 period: NIRC has commissioned a heavy lift ship named BBC Emsland to enable heavy lift items to be delivered 18th October 2023. NIRC engaged Norfolk Forwarding to assist with the logistical process of bringing freight and goods to island and the movement of waste from island which the vessel BBC Emsland will load and take to mainland Australia to recycle. NIRC is working closely with the Commonwealth teams to source and secure funding. 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments : 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Ports Management Committee Meeting as held June 2023. The Traffic Management Plans (TMP) dated 2019 are currently being reviewed and updated for both Kingston and Cascade Piers cargo and cruise ship campaigns. Forecast updated TMPs to be completed 30 October 2023. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1.Finalise and achieve sign off on the new revised TMPs by all stakeholders. **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%

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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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		● On Track: 57.14% ● Completed: 42.86%
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
Task 4.7.4	The Transition of Council's Fleet to Electric	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.7.4.1	Number of Electric Vehicles Purchased by Council	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. NIRC has sourced and subsequently purchased fifteen (15) new 100% eclectic vehicles and they are forecasts to be delivered to Island October 2023. Roadblocks/Risks: 1. Nil. Next Steps/Actions: 1. Train up NIRC Mechanics to enable the safe servicing and maintenance of the electric vehicle fleet to mitigate and or voiding the warranty.	On Track
KPI (Activity) 4.7.4.2	Type of Vehicles that have been Transitioned	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. NIRC has transitioned fifteen (15) passenger type diesel / gasoline vehicles to 100% electric . Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Source alternate eclectic trucks when the current diesel powered fleet is due for replacement .	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.4.4	Training Conducted (who, where and when)	Gordon Malesevic	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. The Supplier of the 100% electric vehicles, namely Bartons in Queensland has been engaged to train the users and train the mechanics on island pursuant to the October 2023 OCM. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Training of the staff and mechanics.	On Track
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: NIRC in collaboration with 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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: 81.58% ● At Risk: 5.26% ● Completed: 13.16%
Operational Area 5.1	**Sustainability**	Philip Reid		● On Track: 73.33% ● At Risk: 6.67% ● Completed: 20.0%
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Strategic planning consultant engaged to commence Phase 1 of NI Plan review (information collection, identification of planning challenges) Roadblocks/Risks: 1. Completion of a Population Strategy and how this overlaps with commencement of NI Plan Review - Phase 1 Next Steps/Actions: 1. Continue to support CoE/broader community in developing Sustainable 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: 66.67% ● Completed: 33.33%
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Domestic and Commercial Waste Management service commenced 1 August 2023 2. Bulky waste equipment procured (shredder, weighbridge, excavator) and delivered to island in October 2023 Roadblocks/Risks: 1. Delay in delivery of equipment due to heavy lift ship availability Next Steps/Actions: 1. Nil	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.2.2	Establish a Community Reuse Centre operation by December 2024	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Project Manager engaged to progress design and approvals 2. Geotechnical assessment of preferred site completed 3. Discussions with stakeholders held, including parties interested in the operation of the centre Roadblocks/Risks: 1. Availability of local contractors for development Next Steps/Actions: 1. Complete preliminary design, procurement of builder and materials 2. Submit DA 3. Make recommendation on operational model for the facility	On Track
KPI (Activity) 5.1.2.3	Construct Bulky Waste Receival Area by December 2024	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Project Manager engaged to progress design and approvals 2. Geotechnical assessment of preferred site completed 3. Discussions with NIRC Waste Operations on preferred design Roadblocks/Risks: 1. Availability of local contractors for development 2. Availability of capital funding for upgrades Next Steps/Actions: 1. Complete preliminary design 2. Submit DA 3. Ensure capital funding is availability for upgrades	On Track
Task 5.1.3	Provide community Waste Management Education, including single-use plastic phase out	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.3.1	Conduct Community Waste education in collaboration with Waste Management contractor incumbent	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Continued community engagement conducted by waste management in the quarter Roadblocks/Risks: 1. Changes in segregation requirements 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Nil Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue exploration of opportunities where they arise	On Track
Task 5.1.5	Wastewater Treatment Plant Upgrade	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.1.5.1	Complete design of the upgraded Wastewater Treatment Plant and commence procurement where feasible	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Detailed design process for the upgraded to the Wastewater Treatment Plan (WWTP) progressing to achieve 30% design by November 2023. Roadblocks/Risks: 1. Biosolids management design, management of PFAS in influent Next Steps/Actions: 1. Complete detailed design including updated costings	On Track

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Plan Label And Number	Description	Owner	Last Update	Status
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Budget for WAS extensions no longer allocated from WWTP design budget - inadequate budget 2. Stage 1 of KAVHA Sewer development commenced, SDD and CEO EIS requirements for Stages 2 and 3 provided to DITRDCA Roadblocks/Risks: 1. Insufficient budget for WAS extensions currently available 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 3. Seek alternative capital budget for sewer extensions	At Risk
KPI (Activity) 5.1.6.2	Commence formalising easements and property acquisition for water assurance infrastructure, where this exists on private land	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Continued negotiation on land acquisition of critical WAS infrastructure 2. 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 2. Available budget to establish formal easements 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%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.7.1	Procurement and delivery Council Water Security Infrastructure	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Airport tanks substantially completed Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Complete connection to relocated pumphouse by 30 December 2023	On Track
KPI (Activity) 5.1.7.2	Facilitate augmentation of Desalination Unit	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Existing desalination ready to be redeployed 2. DITRDCA commenced relocation of desalination plant, installation of 500kL tank and associate standpipe Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Work with DITRDCA to have tank and standpipe installed, desalination plant relocated, including temporary commissioning of plant during warmer months	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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Decision made with Sustainability Advisory Committee to conduct survey on initiatives from Food Security in order to prioritise Roadblocks/Risks: 1. Community acceptance of initiatives and actions Next Steps/Actions: 2. Workshop prioritisation of initiatives and actions with stakeholders	On Track
KPI (Activity) 5.1.8.2	Conduct 1-2 initiatives on Food Security in collaboration with relevant stakeholders	Philip Reid	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. Food Security Workshops delivered in November 2. Preliminary assessment of Council land for community gardens conducted **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Food Security Workshops delivered using SDA budget and internal resources. 2. Sufficient Resources are available: Workshops delivered using local and visiting experts, with support from NIRC staff. Preliminary assessment of Council land for community garden conducted by operational staff **Next Steps/Actions:** 1. Progress opportunity for local organisation to lease Council land for community garden	Completed
KPI (Activity) 5.1.8.3	Seek external funding opportunities for local Agribusiness	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. NIRC working with RDA to establish funding opportunities for local agribusiness ventures Roadblocks/Risks: 1. Available funding for initiatives Next Steps/Actions: 1. Support RDA and community in implementing agribusiness initiatives	On Track

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Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 5.2	**Biodiversity and Conservation**	Philip Reid		● On Track: 84.62% ● At Risk: 7.69% ● Completed: 7.69%
Task 5.2.1	Public Reserve Plans of Management development and implementation	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.2.1.1	Finalisation of Cascade PoM, collaboration with DITRDC in meeting PoM requirements for Kingston public reserves and implement measures in existing PoMs	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. No further development - Plan of Management remains in draft form 2. Preliminary discussions with DITRDCA on Master Plan for Cascade Pier area Roadblocks/Risks: 1. Planning and Public Reserve implications for potential development of Cascade Master Plan Next Steps/Actions: 1. Modify draft Cascade PoM on to take into account Master Planning considerations for pier area 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Agreement from Parks Australia on use of grant funding for Island-wide Grazing Plan Roadblocks/Risks: 1. Stakeholder engagement Next Steps/Actions: 1. Develop scope with consultant and Norfolk Island Cattle Association. 2. Establish Working Group to guide development of plan	On Track
Task 5.2.4	Explore and implement opportunities for Eco-Tourism and Volunteer Tourism	Philip Reid		At Risk ● At Risk: 100.0%
KPI (Activity) 5.2.4.1	Propose camping in reserves via Reserves and Conservation Advisory Committee. Implement where suitable	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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.	At Risk
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Planning for FY24 baiting commenced 2. Training and deployment of detector dog continues 3. Tendering of aerial baiting contract conducted Roadblocks/Risks: 1. Obtaining APVMA permits for necessary aerial baiting in FY24 Next Steps/Actions: 1. Award contract for aerial baiting 2. Have detector dog working for FY24 season 3. Continue to pursue updated permits for pesticide from APVMA, including seeking advocacy through Commonwealth Government 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Continued rat eradication in reserves 2. Private landholder rat eradication program continued 4. Good Nature traps purchased Roadblocks/Risks: 1. Awaiting delivery of Good Nature traps to island Next Steps/Actions: 1. Continue private landholder baiting 2. Continue rat baiting in reserves including use of Good Nature traps once arrived.	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Roadside weed management continued during the quarter 2. 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Continued support of endemic land snail project Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue support of endemic land snail project 2. Continued management support of TS on Norfolk Island	On Track
Task 5.2.9	Establishing Environment Trust Fund Program	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.2.9.1	Commence Toon Trust program, committing funds to Environmental initiatives in collaboration with Reserves and Conservation Advisory Committee	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Toon Trust opened to public for applications Roadblocks/Risks: 1. Ensuring value for money investment in projects Next Steps/Actions: 1. Assessment of applications in October 2023	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Preliminary advice from arborist on protection provisions of significant trees on Norfolk Island Roadblocks/Risks: 1. Legislative powers to protect significant trees, such as protection orders, may not be available to NIRC Next Steps/Actions: 1. Consider preliminary advice from arborist	On Track
KPI (Activity) 5.2.10.3	Develop Council Tree Policy	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Preliminary advice provided by arborist in developing tree policy Roadblocks/Risks: 1. Available resources to draft policy and place on exhibition 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.11.1	Ongoing	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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%
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Strategic Planning consultant engaged to conduct Phase 1 of comprehensive NI Plan review Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Assist consultant in completing Phase 1 (information gathering, issues identification) 2. Conduct preliminary community engagement with strategic planning consultant and engagement consultant	On Track
Task 5.3.2	Port and other Critical Infrastructure Planning	Philip Reid		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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%
KPI (Activity) 5.3.3.1	Commence Strategic Assessment for rock and water resources and incorporate outcomes into Norfolk Island Plan	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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%

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Building inspection form completed and adopted Roadblocks/Risks: 1. Availability of CIVICA consultants to complete DA process 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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 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
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Sustainability Advisory Committee (SAC) and Reserves and Conservation Advisory Committee (RCAC) held during the quarter Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. The next scheduled SAC and RCAC meetings are to be held at the end of the year	On Track

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Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 5.4	**<u>Public Health</u>**	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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Initial round of inspections completed in Kingston catchment, approx 120 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. Incorporate into NIRC Wastewater Management Strategy, including legal advice	On Track
Task 5.4.2	Integration with Applied Public Health Legislation	Philip Reid		On Track ● On Track: 100.0%
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Visit by NIRC Team Leader Public Health and Environment to Western Queensland to understand public health processes in regional councils 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

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Preliminary discussions with DAFF on FPoE for containers (Non-FPoE required for heavy lift vessel in October) 2. Interim measures for container washing at Cascade pier Roadblocks/Risks: 1. Available funding to prepare for container handling 2. Timing on completion of necessary FPoE container handling infrastructure 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%
KPI (Activity) 5.4.4.1	A committed updated Webpage for Beach Health and expand the program to include other swimming holes	Philip Reid	**Q1 update (1 July to 30 September 2023)** Highlights/Accomplishments for the Q1 period: 1. Developing content for beach monitoring page on NIRC website, including current WQ status 2. Continued publishing of beach water quality on Facebook Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Finalise webpage	On Track