NORFOLK ISLAND

Regional Council

NORFOLK ISLAND REGIONAL COUNCIL

2023 – 2024 OPERATIONAL PLAN

Q2 Performance Report

1 OCTOBER – 31 DECEMBER 2023 (Q2)

This page left blank intentionally

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 October – 31 December 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 October – 31 December 2023 (Q2)

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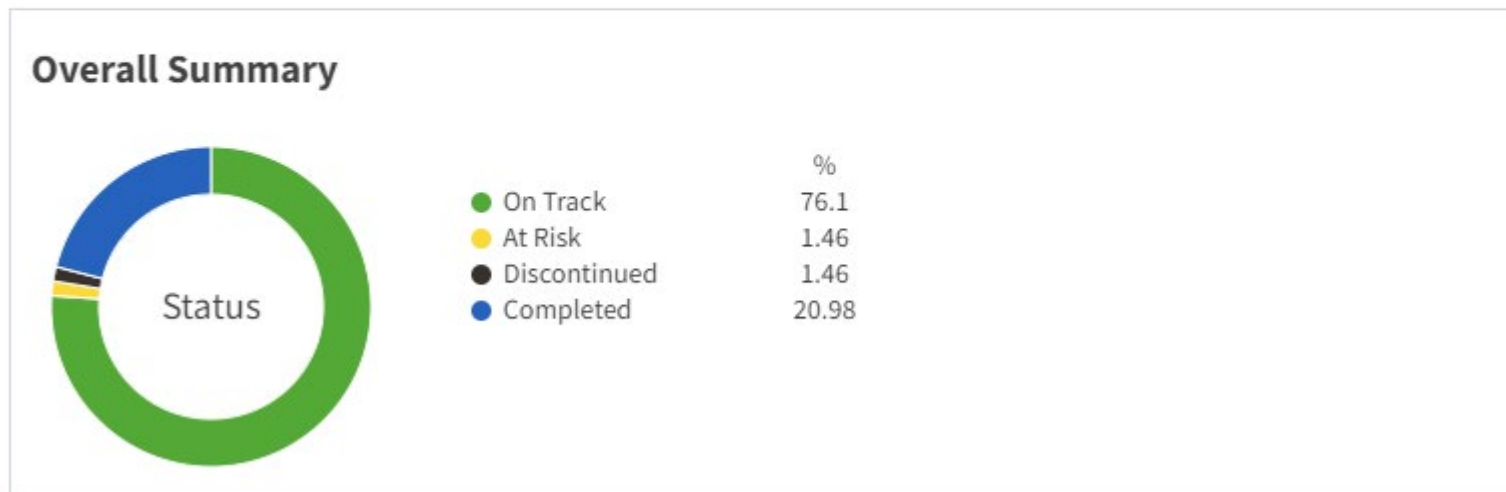
The graphs provide the status breakdown in line with the 3 Status descriptions above.

2.1.1   Overall Summary

Image 1: Overall Summary

The graph below shows that for the 32 Operational areas of Council, 76% are On Track, 1.4% are at Risk, 1 has Discontinued and 21% have been completed.

5	32	148	203
Strategic Area	Operational Area	Task	KPI (Activity)

Overall Summary

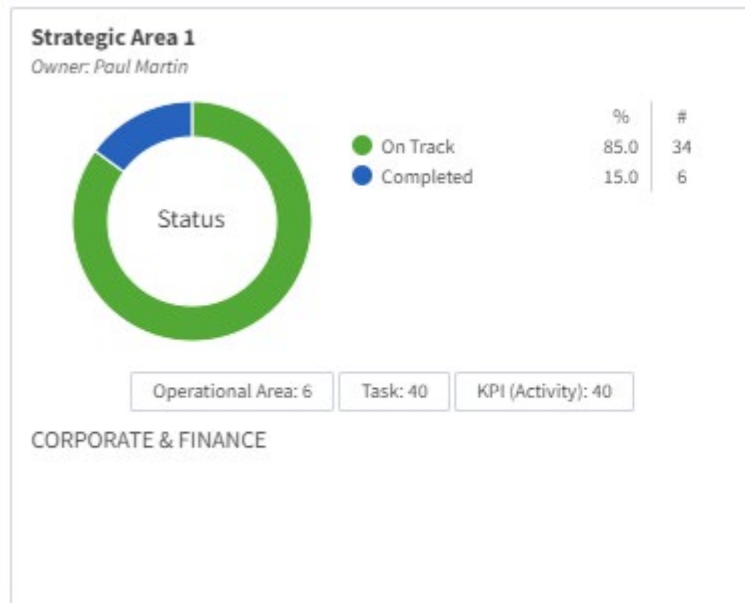|	%
● On Track	76.1
● At Risk	1.46
● Discontinued	1.46
● Completed	20.98

Status

2.1.2 Strategic Area Summary

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

Plan Summary for Corporate & Finance provided at Image 1 indicates that 85.00% are On Track, and 15.00% have been Completed.

Plan Summary for Economic Development provided at Image 2 indicates that 65% are On Track, 7% Discontinued and 26% have been Completed.

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

Strategic Area 1
Owner: Paul Martin

	%	#
On Track	85.0	34
Completed	15.0	6

Status

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

CORPORATE & FINANCE

Strategic Area 2
Owner: Sandra McFeeters

	%	#
On Track	65.85	27
Discontinued	7.32	3
Completed	26.83	11

Status

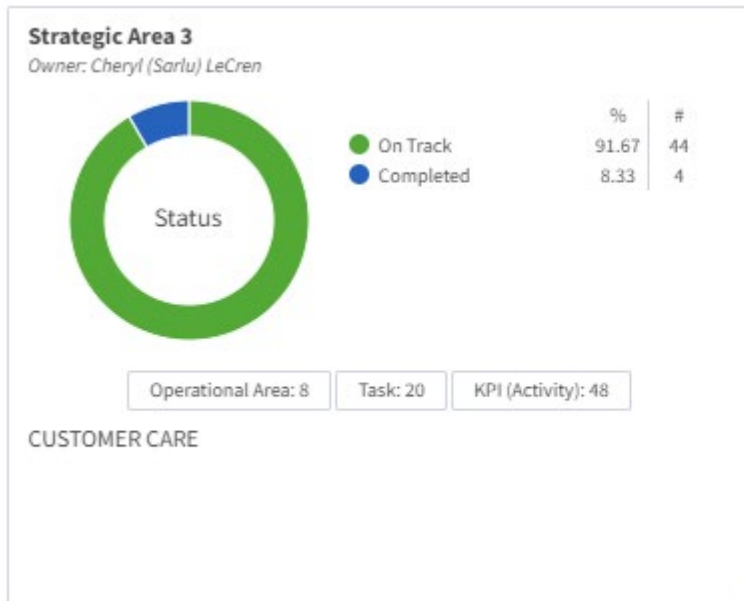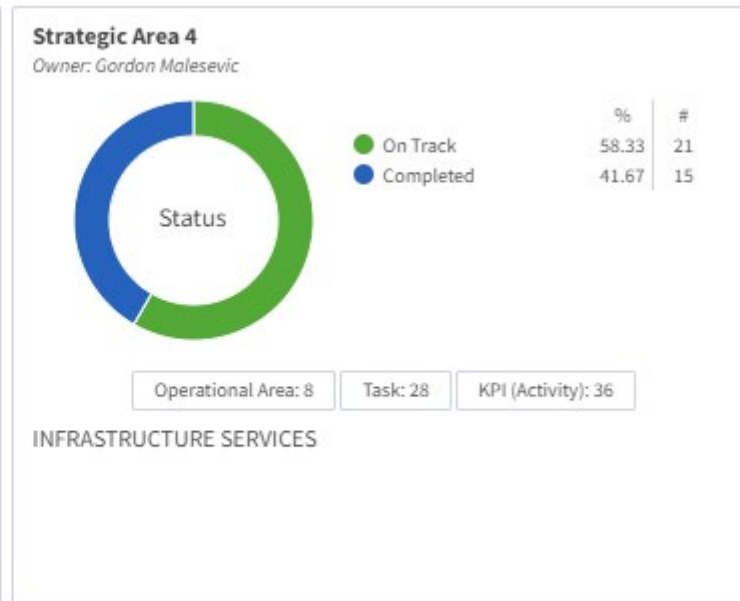| Operational Area: 6 | Task: 31 | KPI (Activity): 41 |

ECONOMIC DEVELOPMENT

Plan Summary for Customer Care provided at Image 3 indicates that 91% are On Track, and 8% have been completed.

Plan Summary for Infrastructure Services provided at Image 4 indicates that 58% are On Track, and 41% have been completed.

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

Strategic Area 3			
Owner: Cheryl (Sarlu) LeCren			
		%	#
● On Track		91.67	44
● Completed		8.33	4

Operational Area: 8   Task: 20   KPI (Activity): 48

CUSTOMER CARE

Image 4: Plan Summary – Infrastructure Services

Strategic Area 4			
Owner: Gordon Malesevic			
		%	#
● On Track		58.33	21
● Completed		41.67	15

Operational Area: 8   Task: 28   KPI (Activity): 36

INFRASTRUCTURE SERVICES

Plan Summary for Planning & Environmental Services provided at Image 5 indicates that 73% are On Track, 7% are at Risk, and 18% have been completed.

Image 5: Plan Summary – Planning & Environmental Services
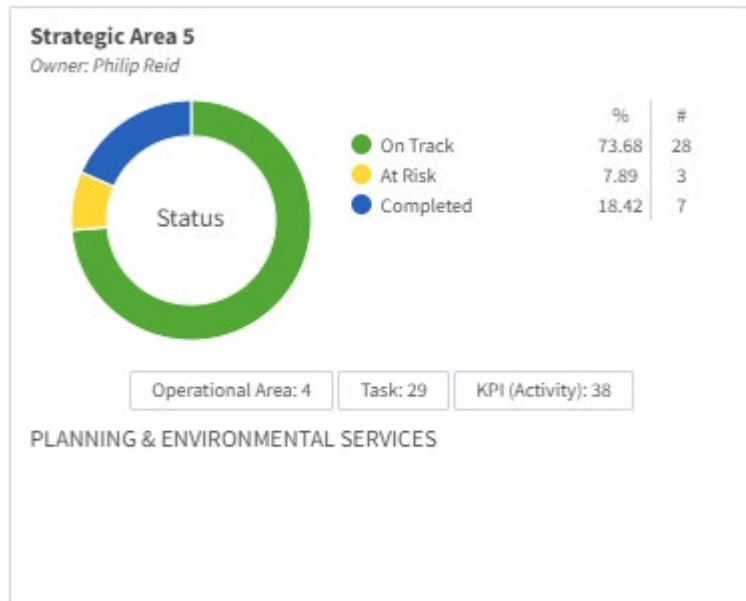
3. COUNCIL'S SERVICE CATEGORIES

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.

Q2 Operational Plan update (October - December 2023)

Delivery Program 2023-2026

Report Created On: Feb 26, 2024

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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Due to significant difficulties encountered with CIVICA in relation to Altitude, management has decided to stick with Element Time for a period and introduce plant reporting in this platform. **Next Steps/Actions:** Target date for completion now 30 June 2025.	On Track
Task 1.1.2	Civica upgrade including better training for staff	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.2.1	All staff to have attained appropriate level competency in CIVICA use	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Altitude and CM10 have been implemented. All staff are where they need to be. **Roadblocks/Risks:** Nil **Next Steps/Actions:** Ongoing training as required	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q2 update (1 October - 31 December 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%
KPI (Activity) 1.1.4.1	Website and OpenGov are in sync	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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**

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
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%
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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%

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** No work has been undertaken on the KPI during this quarter. **Roadblocks/Risks:** Nothing of substance. We are on track to perform the 23-24 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 July 2024 following the finalisation of the 2024 Annual Financial Statements.	On Track
Task 1.1.10	Long Term Financial Plan (LTFP) Developed - to enhance forward budgeting initiatives	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.10.1	Long Term Financial Plan (LTFP) functional by 31 May 2023 and reviewed annually	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%
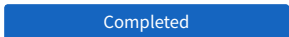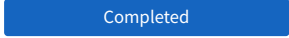
Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Draft Budget and rates parameters as submitted to the April 2023 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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Asset management plans now in place and endorsed by Council. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Ensure integration with Outvye prior to July 2024.	On Track
Task 1.1.13	Reduction of business costs and greater efficiencies achieved within the areas of Council's control	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.13.1	Prepare a review by 30 April 2023 then review annually	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.2.1	Telecom business model review into service provision and future delivery options	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.2.1.1	Prepare a review by 31 March 2023 following extensive community consultation	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%
KPI (Activity) 1.2.2.2	Provision of contracted bandwidth / capacity to Queensland Health and Education.	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.1.1	Implement internal audit recommendations by 31 October 2022 and review annually	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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 ● 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%
KPI (Activity) 1.4.1.1	Cloud solutions implemented by 30 September 2022	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Altitude installed **Roadblocks/Risks:** Nothing of substance **Next Steps/Actions:** Continue with Content Manager implementation.	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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.3.1	Clear Skies site declared	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.6	Free public Wi-Fi for Burnt Pine and KAVAH	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.6.1	Wi-Fi operational	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%
KPI (Activity) 1.4.9.1	Integrated Plan in place	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.11.1	Resourcing in place	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%
KPI (Activity) 1.4.13.1	Cable in Place	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Operational Area 1.5	**Governance**	Paul Martin		On Track ● On Track: 77.78% ● Completed: 22.22%
Task 1.5.1	SDA Reporting - build confidence in SDA reporting through regularity and transparency	Paul Martin		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.1.1	Reporting delivered effectively and on time through Envisio	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** 1. The Q3 Service Delivery Plan (SDA) report due 15 May 2023 was delivered on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDA). 2. Fortnightly meetings between Council Management and the Commonwealth continue to be a feature of the reporting and communication framework. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Submit the Q4 2023 SDA report to the DITRDA on or before 15 August 2023.	Completed
Task 1.5.2	Open governance system for budgeting (OpenGov) improving quarterly and annual reports and made available to community via an open platform	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.5.2.1	OpenGov platform fully implemented	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%
KPI (Activity) 1.5.3.1	Minimal deferral of decision making and minimal amendments to Officers' recommendations	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.4.1	General Manager and Administrator are satisfied with the quality of reports submitted for consideration	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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%
KPI (Activity) 1.5.5.1	Meet Best Practice in 90% of areas	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** 1. This is an ongoing effort and very difficult to assess definitively. 2. Council's Annual Financial Statements were finalised on time for the first time ever. 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.6.1	Committees are convened four times per annum and generate recommendations for Council consideration	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** The only Committee to meet during the period was the Reserves & Conservation Committee on 12 December 2023. **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%
KPI (Activity) 1.5.7.1	Council meets Statutory reporting obligations	Paul Martin	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: Nothing to report - on track	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: Next ARIC Annual Assessment is scheduled for consideration at the 5 March 2024 ARIC meeting.	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

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 1.6	**Human Resources**	Paul Martin		On Track ● On Track: 100.0%
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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Employment Hero ready for integration. **Roadblocks/Risks:** API to CIVICA not in place. **Next Steps/Actions:** Resolve API matter.	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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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: 65.85% ● Discontinued: 7.32% ● Completed: 26.83%
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Painting of gallery space completed in October 2. Lighting review undertaken to showcase artwork installation January 2024 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 and further stock received through quarter. 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.	On Track
Operational Area 2.2	**Tourism**	Sandra McFeeters		On Track: 66.67% Discontinued: 8.33% 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%

2023-2024 OPERATIONAL PLAN - Q2 REPORT

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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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. On the 28 November 2023 a 60-seat Long Table Formal dinner event sucessfully launched. 3. Scheduled for July 2024 Comedy Festival weekend event packaged for sale through Tourism Norfolk Island finalisation of Comedians **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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: • Site visit for filming and collateral updates for rebrand completed November • Roll out preliminary advertising campaign began in November through December January • Saturate presented via Teams to KAVHA advisory board • Saturate and The Pistol preliminary presentation on advertising campaign 3 August 2023 • Saturate to undertook stakeholder one on one interviews 7 to 13 August • Work on new web site and brand continued with a delay of proposed website upload delayed to early Q3 • Preliminary web • Tourism Brand Focus group held 10 November with BITAC, RDA, BCNI representatives and local business partners to review and provide feedback • RDA meeting NI tourism rebrand discussions and feedback 24 November • format submitted for approvals and comment • Finalisation of V1 Norfolk Island Brand Concept Naturally Norfolk refer: PDF Brand Norfolk V1 for link - further work completed through December • Website Design prototype presented to council for comment • Presentation of draft marketing plan - requires further work and budget • Presentation of The Pistol advertising performance strategy • Release of first round of advertising November/December 2023 - monthly reports attached refer: Spring Summer campaign link in PDF below Roadblocks/Risks: NIL Next Steps/Actions: • Roll out new website and brand rescheduled to early Q3 2023 • Training workshop to be presented by The Pistol for Social media videos and communication 29 January	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 2.2.4	Contribution by Tourism Industry to resources on Island	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.2.4.1	Develop a Questionnaire to capture data	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Work began with DPP to evaluate if ABF have data form Cruise ships. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. TBA	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Review of templates through November and December 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Further work to streamline format of dashboard to be undertaken through beginning of Q3	On Track
Task 2.2.7	New 5 star / Eco Tourism Accommodation	Sandra McFeeters		Discontinued ● Discontinued: 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Preliminary approaches made with proponents not interested due to political climate Roadblocks/Risks: 1. Political climate 2. Lack of certainty on future governance model for the island. Next Steps/Actions: 1. Discontinued await surety on Governance model and leave as decision for new Managment model to determine if there is an appetite to continue to seek investors.	Discontinued
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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. Members availability to meet. 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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%

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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. No further action has been undertaken in Q2. 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. The listing of all current Nature Based and Eco opportunities compiled by Tourism Norfolk Island completed 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: 66.67% ● Completed: 33.33%
Task 2.3.1	Island Freight Solutions NIRC Customer Profile	Sandra McFeeters		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.1.1	NIRC freight Customer Profile developed	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Council customer profile completed for the Heavy Lift vessel transport December 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	Completed
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. No further actions Roadblocks/Risks: 1. Unable to schedule October meeting due to member availability Next Steps/Actions: 1. BITAC to review and at Q3 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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. Members availability meant unable to schedule next meeting in October and November Next Steps/Actions: 1. BITAC to review and at Q3 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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 Q3	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Tourism Brand Focus group held 10 November with BITAC, RDA, BCNI representatives and local business partners to review and provide feedback 2. RDA meeting NI tourism rebrand discussions and feedback 24 November Roadblocks/Risks: 1. Delays in availability of members for next BITAC Next Steps/Actions: 1.Presentation 8 February Q3 Household Expenditure Survey, Gross Territory Product, Annual Economic Update , Strategy and Outlook	On Track
Operational Area 2.4	**Liquor Bond**	Sandra McFeeters		On Track: 66.67% Completed: 33.33%
Task 2.4.1	Improved outcomes of Liquor Bond	Sandra McFeeters		On Track: 66.67% Completed: 33.33%
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Capacity audit undertaken Shopfront preferred POS 2. Shopfront POS Installed 3 December 2023 fully operational Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	Completed

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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. New POS installed December 2023 2. New Manager recruited for Start 5 February 2024 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Refurbishment of Liquor Bond to be completed 2. Manager to review POS and operations and implement new click and collect and online orders program 3. Develop procedures and training through Q3 4. Implement programs Q4	On Track
KPI (Activity) 2.4.1.3	Implement Membership Programs and Wine Club Programs	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. New POS installed December 2023 2. New Manager recruited for Start 5 February 2024 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Refurbishment of Liquor Bond to be completed 2. Manager to review POS and operations and implement new Membership and Wine Club program 3. Develop procedures and training through Q3 4. Implement programs Q4	On Track
Operational Area 2.5	**Airport Management**	Sandra McFeeters		● On Track: 56.25% ● Discontinued: 12.5% ● Completed: 31.25%
Task 2.5.1	Pursuit of Airport Master Plan and Re-development of Terminal Building	Sandra McFeeters		Discontinued ● Discontinued: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.1.1	Work with the DIRTC to source grant funding to implement Airport Master Plan	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Not yet Commenced. Roadblocks/Risks: 1. Reduced funding availability in DIRTCA 2. Unsure of future governance structure 3. Due to council going into Caretaker mode as the period of administration draws to a close there is no appetite to progress in the 2023/24 Financial Year. Next Steps/Actions: 1. New governance model to determine if there is an appetite to continue to source funding	Discontinued
Task 2.5.2	Compliant Airport Fencing - Replacement of Airport Fencing to meet compliance requirements	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.5.2.1	Determine Fence Design based on Aviation Regulatory and Geographical requirements	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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 2. Dependent on Grant funding Next Steps/Actions: 1. Use results from survey to develop scope of works 2.Determine if NIRC to purchase fencing and contract installation or tender for complete project Implement tender project	On Track
KPI (Activity) 2.5.2.2	Tender arranged with approved Scope and Schedule	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. No action to date requires close out of 2.5.2.1 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Refer 2.5.2.1	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.2.3	Project Execution and Close Out	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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%
KPI (Activity) 2.5.3.1	Select next batch of toilets for replacement and book Plumbers for the works	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Ongoing use of same model 2. Plumbers booked for work for next quarter Q3 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Ingoing awaiting completion of work. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. BAU	On Track
Task 2.5.4	Airport - Replace Terminal Trolleys	Sandra McFeeters		Completed 🔵 Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.4.1	Order Second and Final Batch of new Trolleys	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Order received in December trolleys rolled out Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	Completed
KPI (Activity) 2.5.4.2	Assemble and Commission New Trollies, Remove all old Trollies from Service and Dispose of them	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Trolleys ordered and received old trollies out of service and disposed Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.NIL	Completed
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. All hardware received Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Q3 setup software 2. Install	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.5.2	Transition to New Key/Lock System	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. All hardware received Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Q3 setup software 2. Install	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. PO raised and sent to vendor Roadblocks/Risks: 1. Delay awaiting trade availability Next Steps/Actions: 1. Trades to execute the scope	On Track
Task 2.5.7	Airport Old Fire Shed - Asbestos Management	Sandra McFeeters		Completed ● Completed: 100.0%
KPI (Activity) 2.5.7.1	Remove Asbestos from Building	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Asbestos sheeting removed from small storage shed. 2. All asbestos on terminal; side of airport has been removed. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIl	Completed
Task 2.5.8	Airport Ground Maintenance Compound - Asbestos Management	Sandra McFeeters		On Track ● On Track: 100.0%

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.8.1	Remove Asbestos from Building	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Maintenace compound side of aerodrome to be budgeted in next financial year. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Pushed to next financial year	On Track
Task 2.5.9	Airfield Operations - Wildlife Hazard Management Plan	Sandra McFeeters		Completed ● Completed: 100.0%
KPI (Activity) 2.5.9.1	Develop and Implement Wildlife Hazard Management Plan	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Completed and integrate dinto standar operating proceeures Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.BAU	Completed
Task 2.5.10	Airfield Operations - Boundary Fence Replacement	Sandra McFeeters		Completed ● Completed: 100.0%
KPI (Activity) 2.5.10.1	Preventative Maintenance of Cattle Fencing Around Airport	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Work completed 5 years of preventative Maintenace all weak fencing areas rectified. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.NIL	Completed
Task 2.5.11	ARMCO Barriers to Protect Airport Fencing	Sandra McFeeters		Discontinued ● Discontinued: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. discontinued due to security fencing project which will have implications. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. NIL	Discontinued
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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 February 2024. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Continue with ongoing reporting	On Track
KPI (Activity) 2.6.1.2	Develop a Community Open Day Program and Fire Education Program for school children	Sandra McFeeters	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. No further action undertaken in Q2 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.It is anticipated that work on the project will be underway in Q3 to lock in a program for implementation in the 2023/24 FY. 2. Schedule meetings in Q3 2023/24 to discuss with School Principal	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Leading Edge Aviation Planning Professional appointed to deliver a Business Case Feasibility study of alternative management arrangements for the airport inclusive of Aerodrome Rescue Fire Fighting Services. 2. Preliminary discussions completed and data request fulfilled. 3. Stakeholder consultation undertaken Roadblocks/Risks: 1. Delays due to XMAS break reschedule outcomes. Next Steps/Actions: 1. Options Assessment due February 2. Recommendations due February 2024 3. Draft Business Case due end of February for review 4. Final report due second week March 2024. 5. Report on options presented back to council by April 2024	On Track
Strategic Area 3	**CUSTOMER CARE**	Cheryl (Sarlu) LeCren	All forms on the website are currently in pdf format and unless the customer has write ability in their adobe program they won't be able to edit the forms. There are IT issues in locating the original word versions of the forms, once located then text boxes can be placed on the forms so customers can enter and submit online	🟢 On Track: 91.67% 🔵 Completed: 8.33%
Operational Area 3.1	**Customer Care**	Cheryl (Sarlu) LeCren		🟢 On Track: 85.71% 🔵 Completed: 14.29%
Task 3.1.1	New Customer Service Centre	Cheryl (Sarlu) LeCren		On Track 🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Roadblocks/Risks: Potential unavailability of resources to complete the task. PDF format of forms on NIRC website don't allow for text entry. Possible issue in lodging payments when submitting forms online. Next Steps/Actions: 1. Review existing adobe program to see if text boxes can be used where text is required. 2. Review payment options ie direct deposit / credit card	On Track
KPI (Activity) 3.1.1.2	Create an online booking calendar to manage customer bookings of Council facilities such as Rawson Hall	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Roadblocks/Risks: 1. Reliance on other sections within NIRC to utilize any online booking facility. 2. Submitting of documents and payment to support the booking Next Steps/Actions: 1. Review number of Council facilities that are booked 2. Investigate capability of outlook / teams similar to booking of NIRC meeting rooms	On Track
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Motor vehicle registration transition to OpenGov moving to testing stage. 2. MapInfo moving to ArcGis which is an online GIS program Roadblocks/Risks: 1. Manual input of data 2. Training of users required Next Steps/Actions: 1. Continue review of other services that could be placed online	On Track
Task 3.1.2	Customer Service Delivery Strategy	Cheryl (Sarlu) LeCren		● On Track: 75.0% ● Completed: 25.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Customer Service Charter has been reviewed, updated accordingly and placed on Councils website Roadblocks/Risks: 1. Service or process changes to Customer care Next Steps/Actions: 1. Regularly review the Charter	Completed
KPI (Activity) 3.1.2.2	Review Councils complaints policy	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** No progress during the quarter. **Roadblocks/Risks:** Staff constraints were such that this needs to be pushed to 31 March 2024. **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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** No progress - nothing further to report.	On Track
KPI (Activity) 3.1.2.4	Improve access to information on Council's website	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1.New website is now active Roadblocks/Risks: 1. All departments need to review their section to ensure information is correct. Next Steps/Actions: 1. Monitor website to ensure information is correct	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** Working on interest calcs on the Curator account	On Track
KPI (Activity) 3.2.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 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 Nov 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 February 2024.	On Track
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	Paul Martin	**Q2 update (1 October - 31 December 2023)** **Highlights/Accomplishments for the Q2 period:** GM has been replaced as Curator. **Roadblocks/Risks:** Nothing of substance **Next Steps/Actions:** Work with Mr Grose to distribute funds.	On Track
Operational Area 3.3	**Courts**	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
Task 3.3.1	Services delivered under the SDA - Courts, Tribunals and Boards program implementation	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.1	Management of court process in accordance with NI legislation	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Ongoing - Work has continued with 2 staff. Roadblocks/Risks: 1. Knowledge transfer if staff leave. 2. Future role of courts and court staff on Norfolk Island Next Steps/Actions: 1. Consider options for court staff	On Track
KPI (Activity) 3.3.1.2	Financial management of accounts, including trust accounts	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. There is clear access to and understanding of budget allocations and issuing of work orders. 2. Deputy Curator Deceased Estates appointed in November 2023 Roadblocks/Risks: 1. Lack of appropriate Staff training and knowledge may lead to over expenditure. 2. Curator of Deceased Estates bank account was not set up as investment / correct trust account. Next Steps/Actions: 1. Transfer deceased estates to a proper interest-bearing account. 2. Ensure staff have access to cost centres and work orders for their respective areas	On Track
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Online and continuing to meet requirements Roadblocks/Risks: 1. Budget restraints and resourcing affect outcomes Next Steps/Actions: 1. Monitor accordingly	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Registry work continues with a number of registers. 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. Continue and monitor accordingly	On Track
Operational Area 3.4	**Registry and Licencing**	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
Task 3.4.1	Services delivered under the SDA - Registry and Licencing program implementation	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Items and projects managed in accordance with budget. 2. Provision of monthly actuals and budget is great assistance Roadblocks/Risks: 1. Over expenditure. Next Steps/Actions: 1. Continue monitoring the budget.	On Track
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** 1. Refer 3.3.1.3	On Track
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** 1.Refer 3.3.1.4	On Track
Task 3.4.2	Implementation of OpenGov Equipment - Registry	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.2.1	Review of Council's Server Capacity to Implement the new Registry Software	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. New web-based Land titles system is in testing phase, ready to go live in March, reducing server capacity. Roadblocks/Risks: 1. Subject to internet capability Next Steps/Actions: 1. Continue testing until go live	On Track
Task 3.4.3	Implementation of OpenGov Software - Registry	Cheryl (Sarlu) LeCren		On Track 🟢 On Track: 100.0%
KPI (Activity) 3.4.3.1	Implementation and Rollout of OpenGov Software	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Motor vehicle registrations in test environment 2. Drivers licence on OpenGov for 2 years now Roadblocks/Risks: 1. Delays in fixing dates of birth and jpgs in drives licence holds up efficiency to provide service 2. Manual entry of all motor vehicle registration data taking time away from customer care duties 3. Correct reporting and receipting capabilities Next Steps/Actions: 1. Monitor and receive regular propject updates	On Track
Task 3.4.4	TV Broadcasting Equipment	Cheryl (Sarlu) LeCren		On Track 🟢 On Track: 100.0%
KPI (Activity) 3.4.4.1	Investigate Grant Opportunities for Transitioned Radio Environment	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 3.5	**Library**	Cheryl (Sarlu) LeCren		● On Track: 71.43% ● Completed: 28.57%
Task 3.5.1	Delivery of community Library Programs	Cheryl (Sarlu) LeCren		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	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the period: Nil. Roadblocks/Risks: Nil Next Steps/Actions: 1. Discuss with library team as to success of program several years ago to ascertain whether worthwhile running program.	On Track
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 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. Investigate participation and set up costs and number of attendees in previous festivals. 2. Discuss with tourist bureau whether its a role they should do.	On Track
KPI (Activity) 3.5.1.3	Engage with the community on programs and services that would fit the changing needs of the community	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Nil Roadblocks/Risks: 1. Diverse demographics of community Next Steps/Actions: 1. Liaise with other community organizations like NI connect, Knowledge & learning centre.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.5.2	Promote and support local authors in promoting their publications	Cheryl (Sarlu) LeCren		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	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q1 period: 1. Information available through Library - 2. Information 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	Cheryl (Sarlu) LeCren		● On Track: 33.33% ● Completed: 66.67%
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: Analysis of the Norfolk Island Reference section was completed and it was established that this section had not been updated for some time with items from both local (and overseas) authors. The Library purchased approximately 50 books to update the collection. This task is complete for this financial year.	Completed
KPI (Activity) 3.5.3.2	Where appropriate publications are purchased as resources for the Library	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.3.3	Promotion of Norfolk Island specific reference material	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Work has commenced on adding Hansard and NI Govt gazettes electronically to the NI section. Roadblocks/Risks: 1. Update of computer to allow view and printing. Next Steps/Actions: 1. Set up and transfer data	Completed
Operational Area 3.6	**Records**	Cheryl (Sarlu) LeCren		On Track 🟢 On Track: 100.0%
Task 3.6.1	Develop Council's Electronic Records Management System	Cheryl (Sarlu) LeCren		On Track 🟢 On Track: 100.0%
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1.Council and DITRDC resolved via SDA agreement pre 2016 records responsibility is Commonwealth. 2. Strengthened liaison with National Archives Australia Roadblocks/Risks: 1. Lack of involvement by Department 2. Resourcing and funding Next Steps/Actions: 1. Continue with records collection	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	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Content Manager10 installed and staff training occurred. 2. Tender for EOI for digitisation prepared. Roadblocks/Risks: 1. Content manager and altitude not compatible. 2. Transfer of records from RecFinder to Content Manager not working Next Steps/Actions: 1. Continue data migration and prepare for EOI	On Track
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** See 3.6.1.2	On Track
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Ongoing as part of continuous improvement. Roadblocks/Risks: 1. Resourcing and funding 2. IT compatibility Next Steps/Actions: 1. Review and monitor existing processes	On Track
Task 3.6.2	Digitisation of Council Records	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
KPI (Activity) 3.6.2.1	Development of digital record-keeping systems to store Council records, including the development of IT space to store digital copies	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** See 3.6.1.2	On Track
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** See 3.6.1.2	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Basic training on content manager occurred Roadblocks/Risks: 1. Delay in data migration and systems not compatible. Next Steps/Actions: 1. Continue with Consultants to meet timelines.	On Track
KPI (Activity) 3.6.2.4	Training of staff in understanding what a record and storage requirements	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Information management policy near completion, awaiting final National Archives approval. Roadblocks/Risks: 1. Policy not approved 2. Staff not trained properly on policy Next Steps/Actions: 1. Continue liaison with NAA to get policy approved so training can commence	On Track
Task 3.6.3	Work collaboratively with the DITRDC to ensure the safekeeping of historical records (SDA)	Cheryl (Sarlu) LeCren		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)	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. TEAM meetings with NAA & DITRDC representatives, NAA provided assurances of support. 2. Draft GRA sentencing, GA 39 functions and disposal freeze documents with NAA waiting approval. Roadblocks/Risks: 1. Lack of acceptance by NAA of retention times Next Steps/Actions: 1. Continue to have policies and schedules in place by February, 2024 for March 2024 Council meeting.	On Track

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.3.2	Develop a concept design for appropriate, purpose-built facilities (air-conditioned and with moisture control) to sustain the life of records, artworks, documents etc (SDA)	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Internal building requirements complete eg shelves, fire alarms etc Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Waiting for air conditioning to arrive on Island and installed	On Track
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Tender for EOI to be let in Feb 24. Roadblocks/Risks: 1. Process interrupted - shortage of staff 2. SDA Funding for the project Next Steps/Actions: 1. Continue with project	On Track
Operational Area 3.7	**Public Information**	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
Task 3.7.1	Facilitate public access to Historical information held in records	Cheryl (Sarlu) LeCren		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	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Work has commenced on adding Hansard and NI Govt gazettes electronically to the NI section. Roadblocks/Risks: 1. Update of computer to allow view and printing. Next Steps/Actions: 1. Set up and transfer data	On Track
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Customer Care only receives FOI across counter, and matter then referred to Governance. Roadblocks/Risks: 1. Lack of Legislative knowledge. 2. Lack of resourcing Next Steps/Actions: 1. Ensure legislative knowledge in place.	On Track
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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)	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Matter referred to Governance Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.NIL	On Track
Operational Area 3.8	**Community Development**	Cheryl (Sarlu) LeCren		On Track: 83.33% Completed: 16.67%
Task 3.8.1	Community Development program	Cheryl (Sarlu) LeCren		On Track On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.1.1	Work with local Artists to establish ways to assist in the promotion of work which represents the history and culture of Norfolk Island	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
KPI (Activity) 3.8.2.1	Youth Advisory Committee (YAC) to meet at minimum on a quarterly basis - each school term	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Recommendation from YAC actioned regarding skatepark design concept. 2. Company selected to conduct design concept 3. No YAC for 2023 Roadblocks/Risks: 1. Lack of participation 2. Council in administration Next Steps/Actions: 1. Continue Skate Park Development proposal and encourage membership of YAC.	On Track
Task 3.8.3	Community Grants Program	Cheryl (Sarlu) LeCren		Completed ● Completed: 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)	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Tertiary and community grants paid for 2023 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. 1. Consider next year's grant budget process.	Completed

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.8.4	Facilitate community access to Council buildings and land	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Roadblocks/Risks: 1. Change in staff roles 2. Lack of knowledge as to where the Master plan is and what's required. Next Steps/Actions: 1. Investigate whereabouts of master plan	On Track
KPI (Activity) 3.8.4.2	Ensure lease/licence agreements with community groups are current	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 2023)** Roadblocks/Risks: 1. Change in staff roles 2. LGA (NSW)(NI) 1993 classification of leases and licences. Next Steps/Actions: 1. Determine which buildings/organizations require leases and licences.	On Track
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	Cheryl (Sarlu) LeCren	**Q2 update (1 October - 31 December 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: 59.46% ● Completed: 40.54%
Operational Area 4.1	**EMNI**	Gordon Malesevic		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.1.1	Emergency Management Response	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.1.1.1	Engagement of multi-agency's and staff where appropriate	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Bruce Taylor was recommended and approved for the role of Controller EMNI for three year tenure as per the Act. 2. Gordon Malesevic Manager Infrastructure Services remains as Deputy Controller 3. Ongoing meetings as per EMNI are conducted. 4 EMNI operations Centre was activated during practice test airplane down scenario run by the Air Port Team 5. Norfolk is in cyclone season till April 2024. Roadblocks/Risks: 1. nil Next Steps/Actions: 1. continue with the relationship building of teams on Island	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%

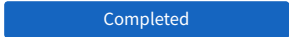| Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.1.1	Identify Scope of WWTP for Island and implement an EOI process	Philip Reid	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. EOI completed 2. Tenderer selected and design of WWTP commenced **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: $800k for concept/detailed design, costing and project management provided through SDA 2. Sufficient Resources are available: external design consultant project management committed, along with internal support resources **Next Steps/Actions:** 1. Complete concept design prior to end of financial year 2. Develop costing for construction and provide Council and DITRDCA	Completed
Task 4.2.2	Desalination Plant installation, and planning for future scaling of facility near Cascade Pier site. Include a review of commercial requirements for future scale up steps	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Desal plant in place and awaiting connection by plumber 2. Installation of 500kL tank and associate standpipe continuing 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.3.1	Identify potential funding for scale up opportunities	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Concept Design Report for Upgraded STP completed 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse 3. Funding approach made to the Commonwealth based on Concept Design and costings Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Await response from Commonwealth on funding	Completed
Task 4.2.4	Create a Water Secure Future	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Infrastructure associated with reuse of recycled water, including dam construction, considered. Cost estimates are too high for implementation 2. Cascade Desalination Plant upgrades progressing 3. BBRF Water Security Project nearing completion 4. Water Resources DCP in operation for new developments 5. Water Security initiatives implemented including new connections and repairs to existing roof catchments Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue work associated with each Highlight/Accomplishment listed above 2. Document Water Security Plan, including future plans and initiatives for achieving greater water security for the island	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%

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Parks Australia declared a "No-take" zone from Emily and Slaughter Bays for marine life, signage installed 2. Ongoing beach water quality monitoring Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue monitoring and supporting Marine Parks and KAVHA in managing beach areas	On Track
Operational Area 4.3	**Parks and Gardens**	Gordon Malesevic		Completed ● Completed: 100.0%
Task 4.3.1	Parks and Gardens are maintained	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.3.1.1	Identify and place Council Parks and Gardens on an Asset Register	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** All parks and gardens have now been captured on the Council's Asset Finda register. No further action is required regarding this task and the item is now considered to have been Completed.	Completed
KPI (Activity) 4.3.1.2	Develop a planned Maintenance Strategy for the Assets	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. the Assets Strategy ahs been developed and presented to OCM and subsequently approved and adopted Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. completed	Completed
Operational Area 4.4	**Roads and Civil**	Gordon Malesevic		● On Track: 60.0% ● Completed: 40.0%

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.4.1	Main Street Regeneration	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.4.1.1	Lights installed from the airport to the school	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** The lights have now successfully been installed from the Airport to the School in October and November 2022.	Completed
Task 4.4.2	Smart poles from the Airport to the end of Taylors Road	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.4.2.1	Installation of poles	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. A decision was made in 2021 not to install smart poles until the Telecom network had been upgraded and technology could be determined post an upgrade. 2. However, the light poles associated with the original intent have now been completed from the Airport to the end of Taylors Road. Additional poles have also been installed in October/November 2022 along Queen Elizabeth Avenue and New Cascade Road.	Completed
Task 4.4.3	Establish a long term Gravel Quarry	Gordon Malesevic		● On Track: 50.0% ● Completed: 50.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Community consultation is being undertaken for the Roads Safety Committee, 2. Community consultation with property owners regarding the test holes at Youngs Quarry ias ongoing DA allows for blasting after 1 April 2024. 3 Community consultation regarding the damaged playground and the steps NIRC was taking to carry out inspection and repairs 4 Community consultation regards upcoming works on Ferny lane have taken place Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Ongoing consultation with Community in all aspects of the delivery of services.	On Track
KPI (Activity) 4.4.3.2	Identify innovative ways to deliver Quarry equipment to Island	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** Multiple Shipping, RORO and Air Freight opportunities have been discussed and identified. The identified strategy will be a similar strategy to the way containers were recently offloaded on Island. The strategy will be engaged once the Quarry is confirmed for advancement.	Completed
Task 4.4.4	Investigate partnerships to meet current and future infrastructure needs	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.4.4.1	Work within the secured funding framework to develop a future plan for Road Infrastructure on the Island	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. External Consulting Engineers have investigated all the roads assets on island and have prepared a report and condition rated all the roads. Approximately 40% are rated condition 4 and 5. This report was adopted by Council. The future plan on repairing and maintaining the roads assets has been developed and discussion with the Commonwealth are underway as per OCM 5 July 2023 to address the immediate repair of all condition 4 and 5 roads.	Completed

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Ferny Lane from Douglas Drive to New Farm Road is being reconstructed, it is deemed a category 5 road and Commonwealth is supporting the works with a Roads 2 Recovery grant of $414,000. 2. Ongoing patching and pot hole repairs are undertaken by NIRC Jetpatcher machine. Roadblocks/Risks: 1. rock availability , the timely recovery of rock in April from Youngs Quarry will assist Next Steps/Actions: 1. Continue with the works as planned and programmed.	On Track
KPI (Activity) 4.4.5.2	Road Classification Upgraded and/or Replaced	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Ferny Lane from Douglas Drive down to New farm Road is being reconstructed using R2R Grant funding and a proportion of NIRC funds Roadblocks/Risks: 1. The timely recovery of rock from Youngs Quarry in April will assist in the delivery of road works to Community Next Steps/Actions: 1. progress with the works as scheduled and programmed ensuring quality and budgets are maintained	On Track
KPI (Activity) 4.4.5.3	Pits and Pipes Storm water improvements Upgraded and/or Replaced	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. No works regarding pits and or pipes was carried out in this period Roadblocks/Risks: 1. Nil Next Steps/Actions: 1.	On Track

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.5.4	Assets Management Plan updated to include works completed	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Assets Management plan was updated as some previously unlisted culverts were not included 2. The playground is now being included on eth assets list Roadblocks/Risks: 1. Nil Next Steps/Actions: 1.Ongoing updating of Assets Plans to be carried out ensuring accuracy and relevance.	On Track
KPI (Activity) 4.4.5.5	Budget spent to date including Onward Forecast	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1.The annual budget is $2,000,000 to deliver 2 kilometers of reconstructed roads , available funds are $850,000 Roadblocks/Risks: 1. The availability of rock is a ongoing concern Next Steps/Actions: 1. Deliver the road reconstruction of Ferny lane from Douglas to New Farm Road	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

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.5.2	Renewable Energy Program – 300 panels on Fire Station, additional battery, tariff program introduces, moratorium lifted, smart meters installed	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.5.2.1	Implement new tariff program and lift solar moratorium	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: All the issues regarding the connectivity of the new meters with the existing network have been resolved . Moratorium was lifted in 2022 and the Tariff Program developed.	Completed
Task 4.5.3	Council Building maintenance program	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. A program for the maintenance of the properties is developed which takes into account roof leaks, guttering and run off water harvesting 2.Two new water tanks are being constructed for Taylor Rd properties 3 . power supply to QE units has been improved with the power three phase aerial cable across Queen Elizabeth Avenue being replaced, now the switch board and old ceramic fuse are being replaced with modern and compliant safety switch gear. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1.Delivery of the program within budget allowances.	On Track
Task 4.5.4	Freight & Logistics	Gordon Malesevic		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.4.1	Continue to monitor funding sources and apply for grants	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. This is ongoing Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. ongoing	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%
KPI (Activity) 4.5.5.1	Identify potential funding for scale-up opportunities	Gordon Malesevic	**Q2 update (1 October - 31 December 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.6.1	Implement new Induction and Safety systems processes	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Ports Management Committee Meeting as held February 2024. 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 Feb 2024 as there has been a lot of input and discussion from the committee. 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%
KPI (Activity) 4.5.7.1	Implement Asset Management plans for identified assets, with clearly defined cost parameters	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.6.1.1	Work in unison with the Commonwealth to develop a Port Strategy moving forward	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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%
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 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%

Plan Label And Number	Description	Owner	Last Update	Status
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%
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

Plan Label And Number	Description	Owner	Last Update	Status
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%
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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**

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.4.2	Type of Vehicles that have been Transitioned	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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
KPI (Activity) 4.7.4.4	Training Conducted (who, where and when)	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Playground Inspection and assessment training was carried out 2.Electric Mower repairs and trouble shooting was carried out on island with NIRC Mechanics Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Working at heights and EWP training is scheduled	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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.8.1.1	Transition Norfolk Island WHS Legislation to a more robust platform	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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 TMP 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%
KPI (Activity) 4.8.2.1	Work with the newly established Committees to understand opportunities for community engagement and improvement	Gordon Malesevic	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: NIRC chaired the Ports Management Committee in February 2024 and reviewed the operations, persons roles and what tasks and or practices needed updating. The Committee in general suggested the operations were being carried out well, a minor tweak to the new TMP was requested and deemed to be reasonable request. Roadblocks/Risks: 1. The committee is interacting very well and very supportive of each other which mitigates risks Next Steps/Actions: 1. ongoing meeting with Ports Management Committee and stakeholders.	On Track
Strategic Area 5	**PLANNING & ENVIRONMENTAL SERVICES**	Philip Reid		● On Track: 73.68% ● At Risk: 7.89% ● Completed: 18.42%

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 5.1	**Sustainability**	Philip Reid		● On Track: 60.0% ● At Risk: 13.33% ● Completed: 26.67%
Task 5.1.1	Develop Sustainable Population Policy/Strategy	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.1.1.1	Commence development of Sustainable Population Strategy, including comprehensive collation of relevant information	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Strategic planning consultant engaged to commence Phase 1 of NI Plan review (information collection, identification of planning challenges) Roadblocks/Risks: 1. Population Strategy no longer to be completed by Council - NIGC to consider population issues Next Steps/Actions: 1. Continue to develop infrastructure planning model for NIRC with external consultant 2. Complete Phase 1 of NI Plan Review (desktop exercise)	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: 33.33% ● At Risk: 33.33% ● 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Design completed and Development Application submitted 2. Procurement of shed commenced Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Conduct Tender for construction of shed and associated infrastructure 2. Conduct Tender for operation of facility	On Track
KPI (Activity) 5.1.2.3	Construct Bulky Waste Receival Area by December 2024	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Project Manager engaged to progress design 2. Further discussions with NIRC Waste Operations on preferred design Roadblocks/Risks: 1. Availability of capital funding for upgrades 2. Insufficient capital complete works prior to December 2024 Next Steps/Actions: 1. Complete preliminary design 2. Submit DA 3. Bid for capital funds required to complete construction	At Risk
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Discussion with contractor regarding opportunities to yield value from construction and demolition waste - discussions ongoing Roadblocks/Risks: 1. Available capital to implement waste to energy options Next Steps/Actions: 1. Continue exploration of opportunities where they arise	On Track
Task 5.1.5	Wastewater Treatment Plant Upgrade	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.5.1	Complete design of the upgraded Wastewater Treatment Plant and commence procurement where feasible	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. 30% detailed design process for the upgrades to the Wastewater Treatment Plan (WWTP) completed. Roadblocks/Risks: 1. Capital cost associated with design too expensive - approx. $47M excluding project management contingency Next Steps/Actions: 1. Cease development of current design 2. Conduct alternative options assessment 3. Engage consultant to consider modular STP options 3. Deliver Position Paper on recommended STP option by June 2024	On Track
Task 5.1.6	Expand the Water Assurance Scheme	Philip Reid		● On Track: 50.0% ● At Risk: 50.0%
KPI (Activity) 5.1.6.1	Commence design and procurement of WAS extensions, where budget allows. Facilitate KAVHA sewer development	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.6.2	Commence formalising easements and property acquisition for water assurance infrastructure, where this exists on private land	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Continued negotiation on land acquisition of critical WAS infrastructure 2. Paper presented to Council on access rights for Council in operating and maintaining existing WAS infrastructure on private land Roadblocks/Risks: 1. Available budget to establish formal easements Next Steps/Actions: 1. Progress land acquisition for critical WAS infrastructure 2. Provide advice to private landholders on access rights for WAS operation and maintenance, where required	On Track
Task 5.1.7	Expand Water Resource Infrastructure	Philip Reid		● On Track: 33.33% ● Completed: 66.67%
KPI (Activity) 5.1.7.1	Procurement and delivery Council Water Security Infrastructure	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Airport tanks completed Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Operationalise asset	Completed
KPI (Activity) 5.1.7.2	Facilitate augmentation of Desalination Unit	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Desal plant in place and awaiting connection by plumber 2. Installation of 500kL tank and associate standpipe continuing 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

2023-2024 OPERATIONAL PLAN - Q2 REPORT

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.7.3	Conduct assessment of Wastewater reticulation alongside other Water Infrastructure options	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Concept Design Report for Upgraded STP completed 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	Completed
Task 5.1.8	Support a Norfolk Island Food Security Strategy	Philip Reid		● On Track: 66.67% ● Completed: 33.33%
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.8.2	Conduct 1-2 initiatives on Food Security in collaboration with relevant stakeholders	Philip Reid	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. Food Security Workshops delivered in November 2. Preliminary assessment of Council land for community gardens conducted **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Food Security Workshops delivered using SDA budget and internal resources. 2. Sufficient Resources are available: Workshops delivered using local and visiting experts, with support from NIRC staff. Preliminary assessment of Council land for community garden conducted by operational staff **Next Steps/Actions:** 1. Progress opportunity for local organisation to lease Council land for community garden	Completed
KPI (Activity) 5.1.8.3	Seek external funding opportunities for local Agribusiness	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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
Operational Area 5.2	**Biodiversity and Conservation**	Philip Reid		On Track ● 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.1.1	Finalisation of Cascade PoM, collaboration with DITRDC in meeting PoM requirements for Kingston public reserves and implement measures in existing PoMs	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Formation of Public Land Grazing Strategy Working Group, including various stakeholders Roadblocks/Risks: 1. Stakeholder engagement Next Steps/Actions: 1. Hold first Working Group meeting in February 2. Develop scope of agronomic assessment with Working Group	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. APVMA Hydrogel permit renewed 2. Training and deployment of detector dog continues 3. Aerial Baiting contract awarded Roadblocks/Risks: 1. Obtaining APVMA permits for Vanquish Pro (alternative bait type) Next Steps/Actions: 1. Continue to pursue permit for both Vanquish Pro and Spinosid-based pesticide 2. Continue detector dog working for FY24 season 3. Continue to pursue permits for alternate baits/pesticides from APVMA 4. Continue aerial baiting for 2023/24 season	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Continued rat eradication in reserves 2. Private landholder rat eradication program completed 4. Good Nature traps purchased Roadblocks/Risks: 1. Resources to effectively deploy Good Nature traps Next Steps/Actions: 1. 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Toon Trust grants assessed and awarded Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Finalise grant agreements 2. Conduct inspections as necessary	On Track

2023-2024 OPERATIONAL PLAN - Q2 REPORT

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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Strategic Planning consultant engaged to conduct Phase 1 of comprehensive NI Plan review Roadblocks/Risks: 1. Community engagement on Phase 1 considered not appropriate during community discussions on island governance model Next Steps/Actions: 1. Assist consultant in completing Phase 1 (information gathering, issues identification)	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Strategic assessment of rock resource completed by Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDCA) Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Continue to work with DITRDCA on realising future rock extraction efforts	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Building inspection form completed and adopted 2. Scope of work sought from CIVICA consultants to complete DA process in Altitude Roadblocks/Risks: 1. Available funds to complete CIVICA development process Next Steps/Actions: 1. Commence completion of workflows in CIVICA for DA/BA process	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Reserves and Conservation Advisory Committee (RCAC) held during the quarter Roadblocks/Risks: 1. No quorum for Sustainability Advisory Committee (SAC) Next Steps/Actions: 1. The next scheduled SAC and RCAC meetings are to be held by March of 2024	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 5.4	**Public Health**	Philip Reid		● On Track: 75.0% ● Completed: 25.0%
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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Outcomes of OWMS inspections factored into draft Wastewater Management Strategy Roadblocks/Risks: 1. Landholder acceptance of inspection program 2. Ongoing uncertainty about legal provisions to regulate OWMS Next Steps/Actions: 1. Incorporate into finalised NIRC Wastewater Management Strategy, including legal advice 2. Advocate to DITRDCA on necessary legislation changes to better regulate OWMS	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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. No further work completed in reporting period Roadblocks/Risks: 1. Lack of resources and capability to perform some functions under applied NSW/QLD legislation Next Steps/Actions: 1. Advise DITRDCA on SDA functions that NIRC cannot perform due to resources/capability 2. Work with Metro North/relevant QLD LGA to improve public health regulation under applied legislation	On Track
Task 5.4.3	Maintain and further develop First Point of Entry requirements	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.4.3.1	Obtain FPoE from DAWE Minister for Ports and Airport, commence planning for FPoE requirements for container handling	Philip Reid	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Further discussions with DAFF staff on FPoE for containers 2. Containers handled under Non-FPoE at Cascade pier during unloading of BBC Emsland 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 and DITRDCA on container FPoE requirements	On Track
Task 5.4.4	Enhanced Beachwatch Program	Philip Reid		Completed ● Completed: 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	**Q2 update (1 October - 31 December 2023)** Highlights/Accomplishments for the Q2 period: 1. Beach monitoring page published to NIRC website, including Facebook link to current WQ status 2. Continued publishing of beach water quality on Facebook Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil - completed	Completed