NORFOLK ISLAND

Regional Council

NORFOLK ISLAND REGIONAL COUNCIL

2023 – 2024 OPERATIONAL PLAN

Q3 Performance Report

1 JANUARY – 31 MARCH 2024 (Q3)

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CONTENTS

1.   INTRODUCTION

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

The corporate planning process supports leadership and innovation by both council and community fostering discussion about funding priorities, service levels, our local identity, as well as planning in partnership for a more sustainable future. This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 January – 31 March 2024, 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.   DELIVERY PLAN PROGRESS SNAPSHOT

1 January – 31 March 2024 (Q3)

At the close of the period 64.39% of the plan's programs and initiatives are currently in progress and on track, 1.46% are currently delayed or At Risk, 2.44% are Discontinued, and with 31.71% of programs completed.

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 Operational areas of Council, 64.39% are On Track, 1.46% are at Risk, 2.44% have been Discontinued and 31.71% have been completed.

5	33	148	203
Strategic Area	Operational Area	Task	KPI (Activity)

Overall Summary

	%
● On Track	64.39
● At Risk	1.46
● Discontinued	2.44
● Completed	31.71

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 77.5% are On Track, 5% are at Risk, and 17.5% have been Completed.

Plan Summary for Economic Development provided at Image 2 indicates that 51.22% are On Track, 7.32% are Discontinued and 41.46% have been Completed.
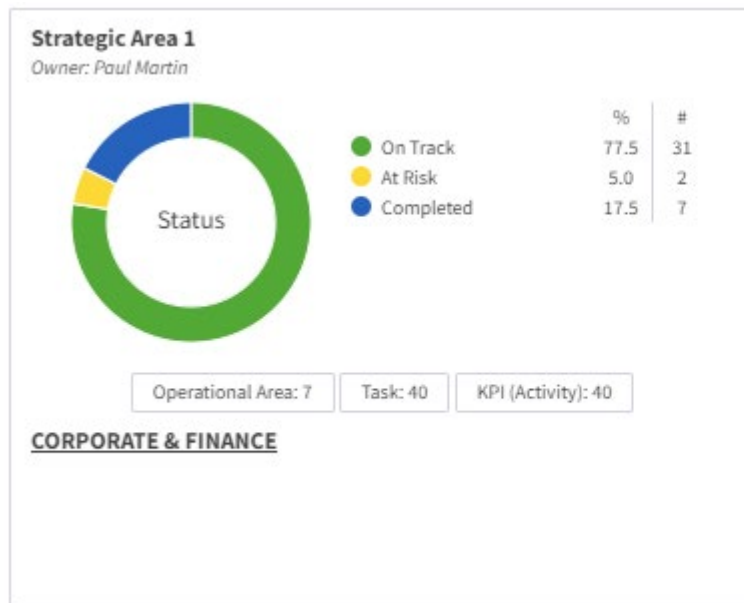
Image 1: Plan Summary – Corporate & Finance   **Image 2: Plan Summary – Economic Development**

Strategic Area 1
Owner: Paul Martin

	%	#
On Track	77.5	31
At Risk	5.0	2
Completed	17.5	7

Status

| Operational Area: 7 | Task: 40 | KPI (Activity): 40 |

CORPORATE & FINANCE

Strategic Area 2
Owner: Sandra McFeeters

	%	#
On Track	51.22	21
Discontinued	7.32	3
Completed	41.46	17

Status

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

ECONOMIC DEVELOPMENT

Plan Summary for Customer Care provided at Image 3 indicates that 62.5% are On Track, and 37.5% have been completed.

Plan Summary for Infrastructure Services provided at Image 4 indicates that 58.33% are On Track, and 41.67% have been completed.

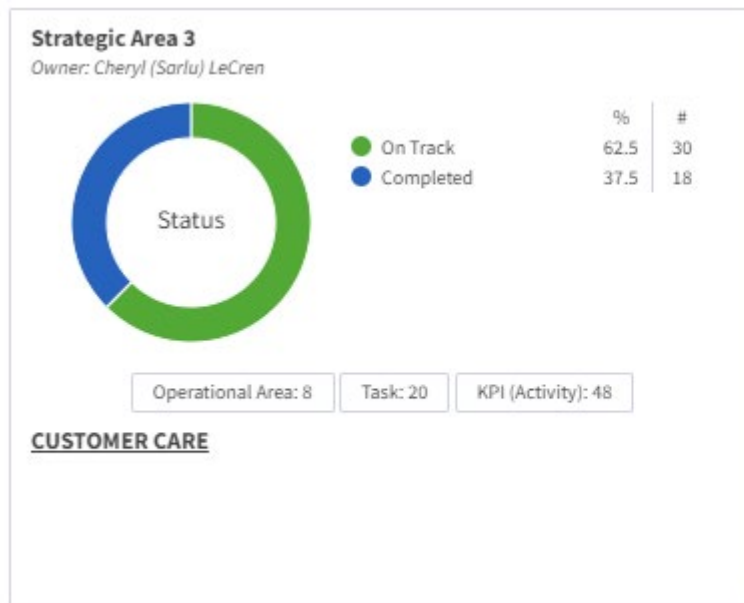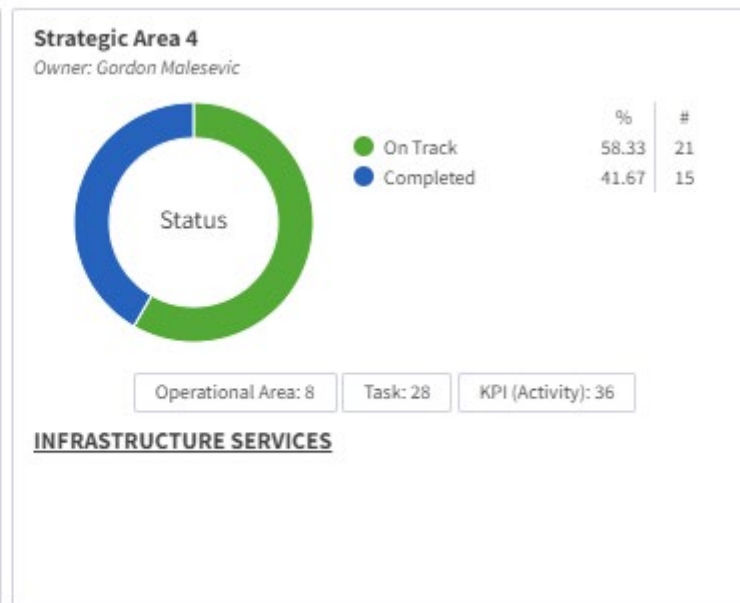**Image 3: Plan Summary – Customer Care**
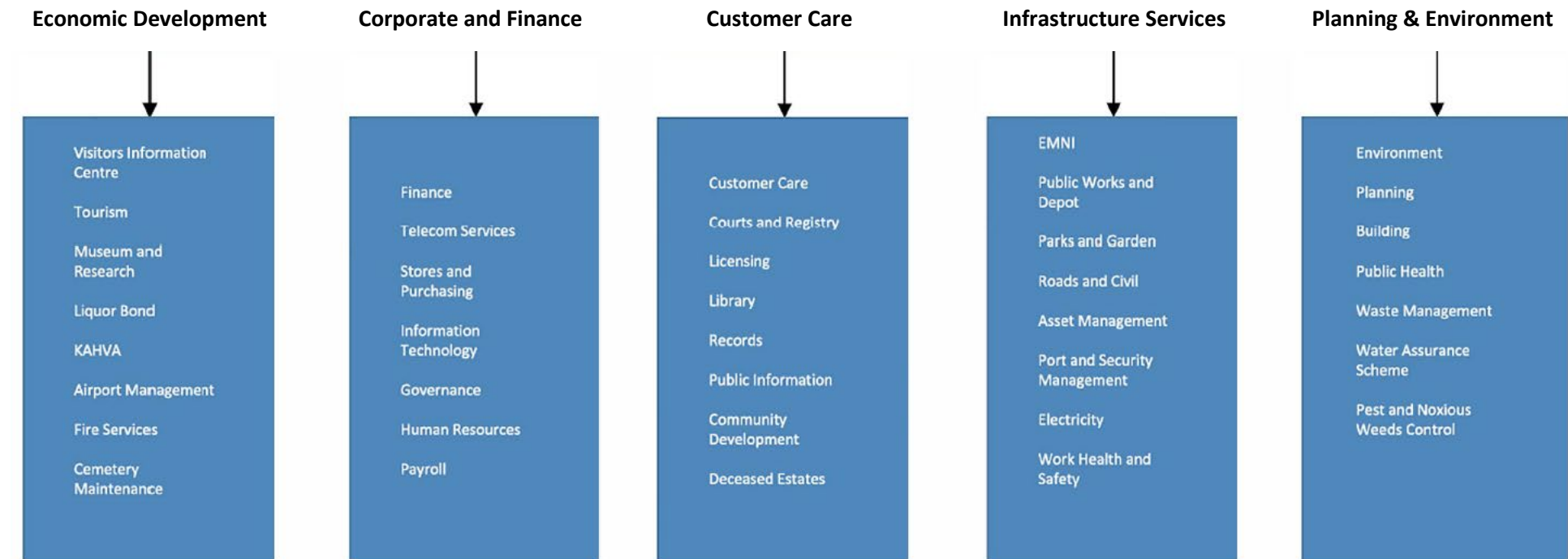
Image 4: Plan Summary – Infrastructure Services

Strategic Area 3			
Owner: Cheryl (Sarlu) LeCren			

	%	#
● On Track	62.5	30
● Completed	37.5	18

Status

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

CUSTOMER CARE

Strategic Area 4			
Owner: Gordon Malesevic			

	%	#
● On Track	58.33	21
● Completed	41.67	15

Status

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

INFRASTRUCTURE SERVICES

Plan Summary for Planning & Environmental Services provided at Image 5 indicates that 71.05% are On Track, 2.63% are at Risk, 5.26% have been Discontinued, and 21.05% have been completed.

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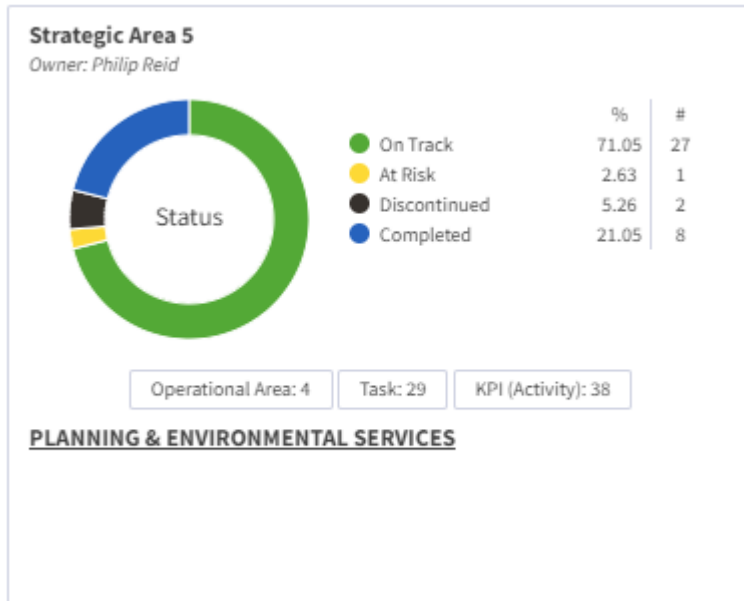
3. COUNCIL'S SERVICE CATEGORIES

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	

2023-2024 OPERATIONAL PLAN - Q3 REPORT

4.   PROJECT UPDATES

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

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

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

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

Q3 Operational Plan update (January - March 2024)

Delivery Program 2023-2026

Report Created On: Apr 21, 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: 78.05% ● At Risk: 4.88% ● Completed: 17.07%
Operational Area 1.1	**Finance**	Paul Martin		● On Track: 61.54% ● At Risk: 15.38% ● 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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** No movement during the current period.. **Roadblocks/Risks:** Confidence with CIVICA **Next Steps/Actions:** Continue to work towards a 30 June 2025 implementation date.	On Track
Task 1.1.2	Civica upgrade including better training for staff	Paul Martin		On Track ● On Track: 100.0%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.2.1	All staff to have attained appropriate level competency in CIVICA use	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Altitude and CM10 have been implemented. All staff are where they need to be. **Roadblocks/Risks:** NIL **Next Steps/Actions:** Further Content Manager trining during April 2024.	On Track
Task 1.1.3	OpenGov Budget Software & Reporting - all Managers' dashboards to be built and operational	Paul Martin		At Risk 🟡 At Risk: 100.0%
KPI (Activity) 1.1.3.1	Open Gov reporting to be fully operational by 31 December 2022	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Nothing of substance. **Roadblocks/Risks:** Adequacy of the OpenGov platform **Next Steps/Actions:** Develop an alternative reporting mechanism.	At Risk
Task 1.1.4	Reporting to be uploaded to Council's website	Paul Martin		At Risk 🟡 At Risk: 100.0%
KPI (Activity) 1.1.4.1	Website and OpenGov are in sync	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** There has been no work undertaken on this KPI during the quarter. **Roadblocks/Risks:** Adequacy og OpenGov platform - refer KPI 1.1.3.1 **Next Steps/Actions:** Develop a project plan.	At Risk
Task 1.1.5	Asset Management System - go-live with full connectivity to MapInfo	Paul Martin		On Track 🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.5.1	Integration by 30 June 2023	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Substantial progress. **Roadblocks/Risks:** Nothing of substance. Did not meet 31 March target but on track for 30 June. **Next Steps/Actions:** Contractor to continue working with the Software Developer and roll this KPI into the 2023/24 financial year.	On Track
Task 1.1.6	Asset Management System matches the Civica Ledger Balance	Paul Martin		Completed ● Completed: 100.0%
KPI (Activity) 1.1.6.1	Balances to agree by 31 August 2022	Paul Martin	**Q1 update (1 July to 30 Sept 2022):** Highlights/Accomplishments: The balances in AssetFinda are reflected in the statutory accounts for the year ended 30 June 2022. Roadblocks/Risks: Nil Next Steps: Refine Asset Management systems as required.	Completed
Task 1.1.7	Rating System Review	Paul Martin		Completed ● Completed: 100.0%
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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.8.1	Recommendations to be delivered by 31 December 2022	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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 June 2024 quarter. Next Steps/Actions: Prepare a paper detailing recommendations for improvement within the finance division that will lead to better and more relevant information in a timely manner.	On Track
Task 1.1.9	Financial Performance Review	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** No work has been undertaken on the KPI during this quarter. **Roadblocks/Risks:** Nothing of substance. We are on track to perform the 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.10.1	Long Term Financial Plan (LTFP) functional by 31 May 2023 and reviewed annually	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** No work this quarter. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Update the LTFP with asset management plan information to inform future changes.	On Track
Task 1.1.11	Land Rates Debate - engage with Community members to garner input into the discussion	Paul Martin		Completed ● Completed: 100.0%
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	Paul Martin	**Q4 update (1 April to 30 June 2023)** **Highlights/Accomplishments for the Q4 period:** Draft Budget and rates parameters as submitted to the April 2023 Extraordinary Council Meeting went on public exhibition for seven weeks. **Roadblocks/Risks:** NIL. **Next Steps/Actions:** Prepare for further consultation next year.	Completed
Task 1.1.12	Asset Management Plans completed and inform the Long Term Financial Plan (LTFP), with production schedules for maintenance, depreciation and capital works	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.1.12.1	Plans to be in place before 30 June 2023 and reviewed annually	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.13.1	Prepare a review by 30 April 2023 then review annually	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Noting to report. **Roadblocks/Risks:** Nothing of substance **Next Steps/Actions:** Quarterly budget reviews working towards the development of the 2024/25 budget.	On Track
Operational Area 1.2	**Telecom Services**	Paul Martin		On Track ● On Track: 100.0%
Task 1.2.1	Telecom business model review into service provision and future delivery options	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.2.1.1	Prepare a review by 31 March 2023 following extensive community consultation	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Telstra were awarded the Satellite uplift contract and work has commenced on implementation. **Roadblocks/Risks:** Nothing of substance, full cutover expected 18 April 2024. **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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 1.3	**Stores and Purchasing**	Paul Martin		On Track ● On Track: 100.0%
Task 1.3.1	Reduce stock and tighten procurement to enhance accountability and stores service delivery	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.3.1.1	Implement internal audit recommendations by 31 October 2022 and review annually	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Solid progress in terms of implementing internal audit recommendations. **Roadblocks/Risks:** Continued stretched capacity but progress being made. **Next Steps/Actions:** Continue progressing and implementing these Internal Audit recommendations.	On Track
Operational Area 1.4	**Information Technology**	Paul Martin		● On Track: 92.31% ● Completed: 7.69%
Task 1.4.1	IT Platform Improved efficiencies by moving services to the cloud where possible	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.1.1	Cloud solutions implemented by 30 September 2022	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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 1.4.3	Communication for outpost/clear skies site to improve connectivity and data speed	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.3.1	Clear Skies site declared	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.4	Development of the Data Centre near Anson Bay to improve data security	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.4.1	Data Centre operational	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.5	Undersea cable connected to improve connectivity, data speed and data security	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.5.1	Cable connected	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.6	Free public Wi-Fi for Burnt Pine and KAVAH	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.6.1	Wi-Fi operational	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.7.1	Platform operational	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.8	Introduction of day pass with Australian providers (Telstra/Vodaphone/Optus)	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.8.1	In place by 31 March 2023	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Progress has been made. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Expect to implement by 30 June 2024.	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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** .Nothing to report as this KPI relates to the 2024-25 financial year.	On Track
Task 1.4.10	Upgrade Council intranet for improved internal communications	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.4.10.1	Complete by 30 September 2023	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** 1. Intranet development is still in progress as part of the TEAMS implementation. 2. TEAMS calling has been progressed, however is currently stalled due to hardware availability. **Roadblocks/Risks:** Availability of TEAMS hardware **Next Steps/Actions:** Continue with the implementation plan as part of the IT Roadmap.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.4.11	Temporary resourcing to overcome significant deficiencies in Council programs	Paul Martin		**On Track** ● On Track: 100.0%
KPI (Activity) 1.4.11.1	Resourcing in place	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Nothing to report as this KPI relates to the 2024-25 financial year.	**On Track**
Operational Area 1.5	**Governance**	Paul Martin		● On Track: 66.67% ● Completed: 33.33%
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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Council Resolutions continue to be adopted with minimal changes being made to the recommendations of the Council Officer. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Continue to improve the reporting process so that Council business papers are concise and unambiguous.	On Track
Task 1.5.4	Timely, open and fair, evidence based decision making with demonstrated accountability (Good Governance)	Paul Martin		On Track ● On Track: 100.0%

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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** The General Manager and Administrator are largely satisfied with the quality of reports submitted for consideration. **Roadblocks/Risks:** Nothing of substance. **Next Steps/Actions:** Continue to improve the reporting process so that Council business papers are concise and unambiguous.	On Track
Task 1.5.5	Provision of quality Best Practice government administration	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 1.5.5.1	Meet Best Practice in 90% of areas	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** 1. This is an ongoing effort and very difficult to assess definitively. 2. Council's Annual Financial Statements were finalised on time 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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Meetings happening as a matter of course. **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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: Nothing to report	On Track
Task 1.5.8	Consistent and sustainable governance through documented processes and Implementation of Risk Management Framework	Paul Martin		Completed ● Completed: 100.0%
KPI (Activity) 1.5.8.1	Satisfactory annual assessment by the Audit, Risk and Improvement Committee (ARIC)	Paul Martin	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: Completed at the March 2024 meeting.	Completed
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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** There has been no progress made on this KPI during the quarter. **Roadblocks/Risks:** Change of management staff within the reporting area. **Next Steps/Actions:** Develop a reporting dashboard for reporting against minimum Work, Health and Safety (WH&S) standards and push the completion date to 30 June 2024.	On Track
Operational Area 1.7	**Payroll**	Paul Martin		
Strategic Area 2	**ECONOMIC DEVELOPMENT**	Sandra McFeeters		● On Track: 51.22% ● Discontinued: 7.32% ● Completed: 41.46%
Operational Area 2.1	**Visitor Information Centre**	Sandra McFeeters		On Track ● On Track: 100.0%
Task 2.1.1	Tourism Marketing for Visitor Information Centre	Sandra McFeeters	.	On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.1.1.1	Refurbish internal structure of Visitor Information Centre to showcase a Gallery space for local Artisans art for Retail	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Lighting installed March 2024review undertaken to showcase artwork installation January 2024 2. Flooring installed 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 and further stock received through quarter. 5. Two iPad received March 2024 awaiting installation for visitors to access information online and book restaurants. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.Finalise gallery displays.	On Track
Operational Area 2.2	**Tourism**	Sandra McFeeters		● On Track: 58.33% ● Discontinued: 8.33% ● Completed: 33.33%
Task 2.2.1	Events Programming – attracting new Sports and Cultural events and improving existing events	Sandra McFeeters		On Track ● On Track: 100.0%

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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. With the recruitment of Team Leader Tourism and Events position completed in May 2023 work has begun to identify and develop additional sporting and cultural events. 2. Scheduled for July 2024 Comedy Festival weekend event packaged for sale through Tourism Norfolk Island finalisation of Comedians. 3. Legends of League booked for Community event August 2024. 4. Approached Breca Swim Run to seek support for the first Australian event based at Norfolk Island change in management structure has delayed further action. **Roadblocks/Risks:** 1. NIL **Next Steps/Actions:** 1. Identified additional extreme sporting events, for example: Ocean Swim, and Aquathon events. 2. Approach Breca Swim Run again to seek support for the first Australian event based at Norfolk Island. 3. Work with Marketing 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: • Training workshop presented by The Pistol for Social media videos and communication 29 January • Roll out preliminary advertising campaign began in November through December January New advertising program with new Collateral rolled out through February and March 2024 • Work on new web site and brand continued with a delay of proposed website upload delayed to early Q3 • Preliminary web review January/February 2024 • Website Design prototype presented to council for comment • Release of second round of advertising January February March 2024. Roadblocks/Risks: NIL • Delay with rollout of new website and brand due to community consultation on 10 year Tourism Strategy. • Concern would cause confusion Next Steps/Actions: • Roll out new website and brand rescheduled to early Q4 2023 • Future training workshop Social media to be presented to business community.	On Track
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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Work began with DPP to evaluate if ABF have data from 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%

Plan Label And Number	Description	Owner	Last Update	Status
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		Completed ● Completed: 100.0%
KPI (Activity) 2.2.6.1	Rollout new formats for Tourism Economic development reporting and data capture with implementation of new website	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** 1. Further review of templates undertaken through February March 2024 2. Format of dashboard completed end of March 2024 3. Dashboard loaded to website 9 April 2024 https://www.nirc.gov.au/economic-community-demographics-statistics https://www.nirc.gov.au/tourism-economic-development-plans-reports	Completed
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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. No further action	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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. No further actions during Quarter 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 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%
KPI (Activity) 2.2.9.1	Roll out Eco Tourism Accreditation program across interested businesses	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.2.10.1	Participate in Air Chathams in-flight magazine to develop Norfolk Island presence	Sandra McFeeters	**Q1 update (1 July to 30 Sept 2022):** Highlights/Accomplishments: Partner with Air Chathams in Norfolk Island Destination campaign. Inclusion in the June, July, and August 2022 inflight magazine 4 page spread. Inclusion in the Spring edition, with a 6 page spread. Next Steps: Ongoing inclusion in the inflight magazine.	Completed
Task 2.2.11	Service Training	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.2.11.1	Design a Program involving local stakeholders (BITAC NIB BC, RDA) which considers how to source trainees, identify the trainee target market (eg. School Work Experience or Vocational Training Program), Goals and Objectives of the Program	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Preliminary discussions held with RDA Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Further discussions to be held with Regional Development Australia and local Traineeship provider throughout and Q4. 2. Scoping of project and the potential resource allocations that will be required.	On Track
Task 2.2.12	Cruise Ship Opportunities	Sandra McFeeters		On Track ● On Track: 100.0%
KPI (Activity) 2.2.12.1	Develop a Product Profile of Eco Nature-Based experiences to present to Boutique Cruise Companies	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. No further action during Q3 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Determine operator interest in Eco Accreditation 2. Approach Boutique Cruise Companies with product profile.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
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%
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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.2.2	Develop a Plan	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Presentation of Gross Territory Product to BCNI; BITAC and ATA members in public forum 7 February 2024 2. Q&A Discussion on Annual Economic Update Strategy and Outlook Report with Delta Pearl Partners principal Roadblocks/Risks: 1. Members availability meant unable to schedule next meeting in October and November Next Steps/Actions: 1. Awaiting confirmation of quorum for extension of BITAC to November 2024 2. BITAC to review and at Q4 meeting develop recommendations for investment and develop a plan for investment	On Track
KPI (Activity) 2.3.2.3	Provide potential Targets for Investment	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Presentation of Gross Territory Product to BCNI; BITAC and ATA members in public forum 7 February 2024 2. Q&A Discussion on Annual Economic Update Strategy and Outlook Report with Delta Pearl Partners principal Roadblocks/Risks: 1. Members availability meant unable to schedule next meeting in October and November Next Steps/Actions: 1. Awaiting confirmation of quorum for extension of BITAC to November 2024 2. BITAC to review and at Q4 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.3.3.1	Develop a Plan in partnership with Regional Development Australia to roll out a Business Start-up Funding Program	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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%
KPI (Activity) 2.3.4.1	Manage active participation of Business Innovation and Tourism Advisory Committee in Economic Development projects	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Council Advisory committees terms extended to 30 November 2024 years at the 6 December Ordinary Council meeting Council Resolution 2023/139. 2. Letters went out to all existing committee members. Roadblocks/Risks: 1. Availability of members to meet 2. One member declined to extend to November 2024 3. Awaiting confirmation from a second member to ensure a quorum of 5 members Next Steps/Actions: 1. Followup with outstanding member to confirm.	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%

Plan Label And Number	Description	Owner	Last Update	Status
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
KPI (Activity) 2.4.1.2	Implement online orders with options of Click and Collect and online orders delivered	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1.. New Manager started employment 5 February 2024 has begun review of product lines and POS capabilities 2. Painting of internals completed in February 2024 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Refurbishment of Liquor Bond to be completed 2. Manager to finalise review POS and operations and implement new click and collect and online orders program 3. Develop procedures and training through Q3 and Q4 4. Implement programs Q4	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.4.1.3	Implement Membership Programs and Wine Club Programs	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. New Manager employment began 5 February 2024 2. Manager began review of POS and operations as precursor to implementation of a new Membership and Wine Club program 3. Orders for internal fittings and flooring for finalization of refurbishment completed. 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 & Q4 4. Implement programs Q4	On Track
Operational Area 2.5	**Airport Management**	Sandra McFeeters		On Track: 37.5% Discontinued: 12.5% Completed: 50.0%
Task 2.5.1	Pursuit of Airport Master Plan and Re-development of Terminal Building	Sandra McFeeters		Discontinued Discontinued: 100.0%
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

Plan Label And Number	Description	Owner	Last Update	Status
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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Annual technical inspector to survey the obstacle Limitation Surface (OLS) against a 2.4mt fence (existing fence 1.2m) completed in March 2. Also met with SouthPan during inspection regarding the GNSS installation feasibility on the airfield as well. 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 3. Review Annual Technical Inspection Report as soon as we receive it late Q4.	**On Track**
KPI (Activity) 2.5.2.2	Tender arranged with approved Scope and Schedule	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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**
KPI (Activity) 2.5.2.3	Project Execution and Close Out	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. NIL Action to report this quarter Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Refer 2.5.2.1	**On Track**

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Plan Label And Number	Description	Owner	Last Update	Status
Task 2.5.3	Airport terminal - Replace Toilets	Sandra McFeeters		Completed ● Completed: 100.0%
KPI (Activity) 2.5.3.1	Select next batch of toilets for replacement and book Plumbers for the works	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. KPI completed in Q2 Ongoing use of same model 2. Plumbers booked for work for quarter Q3 extended to Q4 3. BAU Continue to chase trade to complete works.	Completed
KPI (Activity) 2.5.3.2	Review completed Works for Quality Assurance	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Ongoing awaiting completion of work becomes BAU Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. BAU	Completed
Task 2.5.4	Airport - Replace Terminal Trolleys	Sandra McFeeters		Completed ● Completed: 100.0%
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

Plan Label And Number	Description	Owner	Last Update	Status
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: 50.0% ● Completed: 50.0%
KPI (Activity) 2.5.5.1	Procure System for Terminal and Gate Access Control	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. All hardware received in Q2 procurement complete refer 2.5.5.2 for continued actions	Completed
KPI (Activity) 2.5.5.2	Transition to New Key/Lock System	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Work begun with IT to install software. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.Plans are in progress, inclusive of user training, followed by administrative control development, then implementation.	On Track
Task 2.5.6	Airport (old) Freight Terminal - Reconfigure Space for Airport Operations Use	Sandra McFeeters		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.6.1	Redevelop the Old Freight Shed Office for NIRC Purposes	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. PO raised and sent to vendor in Q2 no further action in Q3 awaiting trade availability 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.5.8.1	Remove Asbestos from Building	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. No further action Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Pushed to next financial year **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 integrated into standard operating procedures 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%

Plan Label And Number	Description	Owner	Last Update	Status
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%
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: 33.33% ● Completed: 66.67%
Task 2.6.1	Improved provision of Community Fire Service	Sandra McFeeters		● On Track: 50.0% ● Completed: 50.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.6.1.1	Report quarterly on Community Fire Service activities through Service Delivery Agreement (SDA) KPIs	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1.Quarterly reporting on Community Fire Service activities has been completed via the Service Delivery Agreement (SDA) Q3 report. This report was submitted to the Department Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDC) on the 15 May 2024. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. Continue with ongoing reporting business as usual	Completed
KPI (Activity) 2.6.1.2	Develop a Community Open Day Program and Fire Education Program for school children	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. No further action undertaken in Q3 Roadblocks/Risks: 1. NIL Next Steps/Actions: 1.It is anticipated that work on the project will be underway in Q4 to lock in a program for implementation in the 2023/24 FY. 2. Schedule meetings in Q4 2023/24 to discuss with School Principal	On Track
Task 2.6.2	A Paper prepared exploring options to alleviate funding challenges regarding ARFFS	Sandra McFeeters		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 2.6.2.1	Report prepared by 28 February 2023	Sandra McFeeters	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Final Norfolk Island Airport Business Case for Alternative Managment Options received from Leading Edge Aviation and Planning Professionals LEAPP 25 March 2024. 2. Paper completed and report and recommendations presented to Ordinary Council Meeting 3 April 2024. 3. Report endorsed by Council 3 April 2024. Roadblocks/Risks: 1. NIL Next Steps/Actions: 1. That Council provides the Business Case and Council's preferred management model to the Commonwealth for consideration. 2. That Council authorise the General Manager to undertake consultation with the Commonwealth on the four alternative management options identified in the report from LEAPP. 3. That the matter be brought back to the Ordinary Council Meeting in May 2024, with the view to finalise the position of Council and the Commonwealth.	Completed
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: 62.5% ● Completed: 37.5%
Operational Area 3.1	**Customer Care**	Cheryl (Sarlu) LeCren		● On Track: 71.43% ● Completed: 28.57%
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	**Q3 update (1 January - 31 March 2024)** Roadblocks/Risks: Unavailability of IT and customer care staff resources to complete the task PDF format of forms on NIRC website don't allow for text entry. No payment ability to lodge payments & forms online. Ability to complete form on line is dependent on an individuals version of adobe Cannot use word, rich text format or tiff as this allows the forms to be changed	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	**Q3 update (1 January - 31 March 2024)** 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, issuance of keys etc Next Steps/Actions: 1. Review number of Council facilities that are booked 2. Capability of outlook is being tested on apartments and meeting rooms, if this is successful then look to using it for council facilities	On Track
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. MapInfo moving to ArcGis which is an online GIS program that is about to go live. Roadblocks/Risks: 1. Transfer of data files to new program 2. Training of users required Next Steps/Actions: 1. Continue review of other services that could be placed online	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.1.2	Customer Service Delivery Strategy	Cheryl (Sarlu) LeCren		● On Track: 50.0% ● Completed: 50.0%
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** Done and adopted by Council.	Completed
KPI (Activity) 3.1.2.3	Review Councils Information Publication Scheme Policy and Privacy Statement	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1.New website is now active Roadblocks/Risks: 1. All departments need to review their section to ensure information is correct. 2, Layout of website has changed, customers unsure of where to look Next Steps/Actions: 1. Monitor website to ensure information is correct 2. Assist where possible in directing customers to relevant sections.	On Track
Operational Area 3.2	**Deceased Estates and Probates**	Paul Martin		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.2.1	Services delivered under the SDA - Probate and Deceased Estates program implementation	Paul Martin		On Track ● On Track: 100.0%
KPI (Activity) 3.2.1.1	Financial management of Trust accounts	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: The Service Delivery Agreement (SDA) Q2 report was submitted on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts on 15 February 2024. Roadblocks/Risks: Nothing of substance. Next Steps/Actions: The Service Delivery Agreement (SDA) Q3 report will be submitted to the Department on or before 15 May 2024.	On Track
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	Paul Martin	**Q3 update (1 January - 31 March 2024)** **Highlights/Accomplishments for the Q3 period:** NIRC General Manager has been replaced as Curator. **Roadblocks/Risks:** Nothing of substance **Next Steps/Actions:** Work with the Curator Solicitor 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Court processes not been affected, work has continued with 2 staff. 2. Court registry has now moved to new offices adjoining the court house 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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.	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Online and continuing to meet requirements Roadblocks/Risks: 1. Budget restraints and resourcing affect outcomes Next Steps/Actions: 1. Monitor accordingly 2. Ensure sufficient funds to meet SDA reporting requirements	On Track
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Registry work continues with a number of registers. 2. Records is undertaking implementation and training of Electronic Document Recording Management System. 3. Retention schedules and policies have been implemented in conjunction with National Archives of Australia. 4. EoI completed for digitization project 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** 1. Refer 3.3.1.3	On Track
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** 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%
KPI (Activity) 3.4.2.1	Review of Council's Server Capacity to Implement the new Registry Software	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. New web based land titles system is now live and operational Roadblocks/Risks: 1. Subject to internet capability	On Track
Task 3.4.3	Implementation of OpenGov Software - Registry	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.3.1	Implementation and Rollout of OpenGov Software	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Motor vehicle registrations in test environment 2. Drivers licence and firearms on OpenGov for over 2 years now Roadblocks/Risks: 1. Delays in fixing reporting requirements for drivers licence cannot provide accurate statistics for SDA reporting 2. Manual entry of all motor vehicle registration data taking time away from customer care duties 3. Correct reporting and receipting capabilities 4. Firearms licences still cannot be produced correctly Next Steps/Actions: 1. Monitor and receive regular propject updates 2. Consider alternative software to provide licences and vehicle registration	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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. No grants identified to date. Roadblocks/Risks: 1. Insufficient project information Next Steps/Actions: 1. Continue with researching and accessing grant funding.	On Track
Operational Area 3.5	**Library**	Cheryl (Sarlu) LeCren		● On Track: 57.14% ● Completed: 42.86%
Task 3.5.1	Delivery of community Library Programs	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.1.1	Provide a minimum of two (2) school holiday library programs throughout the year	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Roadblocks/Risks: 1. Competing school holiday programs, low attendance 2. Competing with social media & technology 3. Library facilities and resources not set up to cater for large groups Next Steps/Actions: 1. Recommendation to close this KPI	On Track
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. The Council is considering pre-registration to participate in the next upcoming Sydney Writers' Festival. Roadblocks/Risks: 1. Resources and IT set up 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Nil Roadblocks/Risks: 1. Diverse demographics of community 2. Unable to offer programs and services due to budget constraints Next Steps/Actions: 1. Liaise with other community organizations like NI connect, Knowledge & learning centre.	On Track
Task 3.5.2	Promote and support local authors in promoting their publications	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
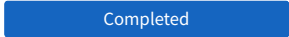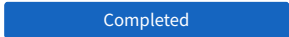
Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.2.1	Work with local authors to promote their work through Council media channels and purchase publications as library resources where appropriate	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Library currently supports previous local authors by purchasing their books Roadblocks/Risks: 1. No recent publications by local authors Next Steps/Actions: 1.Review opportunities.	On Track
Task 3.5.3	Develop the Norfolk Island reference section of the Library	Cheryl (Sarlu) LeCren		Completed ● Completed: 100.0%
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Ongoing - Resources purchased as required. Roadblocks/Risks: 1. Lack of Funding Next Steps/Actions: 1. Continue monitoring supplier sales of popular books This task completed for this financial year	Completed

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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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: 36.36% ● Completed: 63.64%
Task 3.6.1	Develop Council's Electronic Records Management System	Cheryl (Sarlu) LeCren		● On Track: 50.0% ● Completed: 50.0%
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1.Council and DITRDC resolved via SDA agreement pre 2016 records responsibility is Commonwealth. 2. Regular meetings 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
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Installation of Content Manager 10 completed 2. Compatibility with civica / altitude and content manager finalised 3. All staff training in content manager is being conducted in Q4 4. Data is stored in the cloud environment This task is completed for this financial year	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Migration of data from recFinder to content manager completed This task has been completed for this financial year	Completed
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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		Completed ● Completed: 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	**Q3 update (1 January - 31 March 2024)** See 3.6.1.2 This task can be completed for this financial year	Completed
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** See 3.6.1.3 This task is completed for this financial year	Completed
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. This is to occur in April 2024 (Q4) for all staff This task is completed for this financial year	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.2.4	Training of staff in understanding what a record and storage requirements	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Information management policy and digitization and disposal procedure have been approved by council and signed off This task is completed for this financial year	Completed
Task 3.6.3	Work collaboratively with the DITRDC to ensure the safekeeping of historical records (SDA)	Cheryl (Sarlu) LeCren		● On Track: 66.67% ● Completed: 33.33%
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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Information management policy and digitization and disposal procedure signed off 2. Regular catch up meetings being held with Council, DIRD and National Archives Australia This task is completed for this financial year	Completed
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	**Q3 update (1 January - 31 March 2024)** Roadblocks/Risks: 1. Awaiting installation of the air conditioning unit Important to note that an existing building has been revamped to hold a majority of records, no concept design for a purpose built facility was undertaken	On Track
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. EoI for digitization of all records (pre 2016 & current) completed. 2. Approved policy and procedure Roadblocks/Risks: 1. Funding for the digitization to occur Next Steps/Actions: 1. Continue to work within budgetary constraints	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 3.7	**Public Information**	Cheryl (Sarlu) LeCren		On Track: 25.0% Completed: 75.0%
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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Work has commenced on adding Hansard and NI Govt gazettes electronically to the NI section. 2. Consideration of additional historical information like annual reports etc Roadblocks/Risks: 1. Update of computer to allow view and printing. Shelving availability in the library for hard copies of documents / books Next Steps/Actions: 1. Set up and transfer data 2. Assess space in library and determine what additional information	On Track
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation	Cheryl (Sarlu) LeCren		Completed Completed: 100.0%
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Customer Care receives FOI across counter, 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.	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** See 3.7.2.1 This is being handled by governance, the task is completed for this financial year	Completed
KPI (Activity) 3.7.2.3	Quarterly report to the Office of the Australian Information Commissioner (OAIC)	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** This is being dealt with by Governance, task iscomplete for this financial year	Completed
Operational Area 3.8	**Community Development**	Cheryl (Sarlu) LeCren		● On Track: 50.0% ● Completed: 50.0%
Task 3.8.1	Community Development program	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
KPI (Activity) 3.8.1.1	Work with local Artists to establish ways to assist in the promotion of work which represents the history and culture of Norfolk Island	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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		Completed ● Completed: 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	**Q3 update (1 January - 31 March 2024)** Council resolution to not fill the YAC membership for 2024 due to a) no applications received b) Council is in administration This task is complete for this financial year	Completed
Task 3.8.3	Community Grants Program	Cheryl (Sarlu) LeCren		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.3.1	Administer three (3) grants programs: 1. Tertiary Bursary Scholarship Program, 2. Community Strategic Plan Grants Program, and the 3. Queen Victoria Scholarship (in conjunction with NICS)	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Community grants and tertiary bursaries are not proceeding for 2024 due to budget constraints caused by a growing rates debt. Queen Victoria scholarship expected to proceed in August / September 2024 as this is a one off payment of $900 to the School	Completed
Task 3.8.4	Facilitate community access to Council buildings and land	Cheryl (Sarlu) LeCren		● On Track: 66.67% ● Completed: 33.33%
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** Cannot locate the Bicentennial Master plan This task is complete for this financial year	Completed
KPI (Activity) 3.8.4.2	Ensure lease/licence agreements with community groups are current	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** LGA (NSW)(NI) 1993 classification of leases and licences does not meet existing uses Next Steps/Actions: 1. Determine which buildings/organizations require leases and licences, including expired crown leases transferred to NIRC	On Track
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	Cheryl (Sarlu) LeCren	**Q3 update (1 January - 31 March 2024)** 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: Ongoing meetings with Controller Bruce Taylor and team	On Track
Operational Area 4.2	**Public Works and Depot**	Gordon Malesevic		On Track ● On Track: 60.0% ● Completed: 40.0%
Task 4.2.1	Wastewater Treatment Plant upgrade as per the adopted report by Balmoral. Funding secured and construction program presented to Council	Philip Reid		Completed ● Completed: 100.0%
KPI (Activity) 4.2.1.1	Identify Scope of WWTP for Island and implement an EOI process	Philip Reid	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. EOI completed 2. Tenderer selected and design of WWTP commenced **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: $800k for concept/detailed design, costing and project management provided through SDA 2. Sufficient Resources are available: external design consultant project management committed, along with internal support resources **Next Steps/Actions:** 1. Complete concept design prior to end of financial year 2. Develop costing for construction and provide Council and DITRDCA	Completed
Task 4.2.2	Desalination Plant installation, and planning for future scaling of facility near Cascade Pier site. Include a review of commercial requirements for future scale up steps	Philip Reid		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Desal plant now connected and partially operating 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%
KPI (Activity) 4.2.3.1	Identify potential funding for scale up opportunities	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Concept Design Report for Upgraded STP completed 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse 3. Funding approach made to the Commonwealth based on Concept Design and costings Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Await response from Commonwealth on funding	Completed
Task 4.2.4	Create a Water Secure Future	Philip Reid		On Track ● On Track: 100.0%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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 completed 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%
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.3.1.1	Identify and place Council Parks and Gardens on an Asset Register	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** All parks and gardens have now been captured on the Council's Asset Finda register. No further action is required regarding this task and the item is now considered to have been Completed.	Completed
KPI (Activity) 4.3.1.2	Develop a planned Maintenance Strategy for the Assets	Gordon Malesevic	**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%
Task 4.4.1	Main Street Regeneration	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.4.1.1	Lights installed from the airport to the school	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** The lights have now successfully been installed from the Airport to the School in October and November 2022.	Completed
Task 4.4.2	Smart poles from the Airport to the end of Taylors Road	Gordon Malesevic		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.2.1	Installation of poles	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. A decision was made in 2021 not to install smart poles until the Telecom network had been upgraded and technology could be determined post an upgrade. 2. However, the light poles associated with the original intent have now been completed from the Airport to the end of Taylors Road. Additional poles have also been installed in October/November 2022 along Queen Elizabeth Avenue and New Cascade Road.	Completed
Task 4.4.3	Establish a long term Gravel Quarry	Gordon Malesevic		● On Track: 50.0% ● Completed: 50.0%
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Community consultation is being undertaken for the Roads Safety Committee meeting scheduled April 2024 2. Community consultation with property owners and community regarding the reclamation of rock from Youngs Quarry 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 are ongoing 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%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.4.1	Work within the secured funding framework to develop a future plan for Road Infrastructure on the Island	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. External Consulting Engineers have investigated all the roads assets on island and have prepared a report and condition rated all the roads. Approximately 40% are rated condition 4 and 5. This report was adopted by Council. The future plan on repairing and maintaining the roads assets has been developed and discussion with the Commonwealth are underway as per OCM 5 July 2023 to address the immediate repair of all condition 4 and 5 roads.	Completed
Task 4.4.5	Road Infrastructure Replacement	Gordon Malesevic		On Track 🟢 On Track: 100.0%
KPI (Activity) 4.4.5.1	Area of Road Upgraded and/or Replaced by Name and Location	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. 30% of Ferny lane has been reconstructed utilizing the Roads 2 Recovery Commonwealth funding Roadblocks/Risks: 1. access to road suitable wearing course rock Next Steps/Actions: 1. install the one coat seal 14mm stone to Ferny lane, seek permission to use the National Parks rock stored and replace when rock is reclaimed from Youngs Quarry	On Track
KPI (Activity) 4.4.5.2	Road Classification Upgraded and/or Replaced	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.5.3	Pits and Pipes Storm water improvements Upgraded and/or Replaced	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. No works regarding pits and or pipes was carried out in this period.	On Track
KPI (Activity) 4.4.5.4	Assets Management Plan updated to include works completed	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Assets Management plan was updated as some previously unlisted culverts were not included 2. The playground is now being included on the 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1.The annual budget is $2,000,000 to deliver 2 kilometers of reconstructed roads , available funds are $780,000 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%

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Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.1.1	Identify personnel and external contractors to build an Asset Planning Team and adopt strategies for Asset Maintenance	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. All the assets under management by NIRC namely roads, buildings, fleet and plant and other infrastructure assets which include airport baggage handling, Ball Bay fuel storage, electricity supply, telecom, waste management and works depot have been assessed, investigated and the plans updated from 2019 to be current as at 2023 using external consultants and in house NIRC staff.	Completed
Task 4.5.2	Renewable Energy Program – 300 panels on Fire Station, additional battery, tariff program introduces, moratorium lifted, smart meters installed	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.5.2.1	Implement new tariff program and lift solar moratorium	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: All the issues regarding the connectivity of the new meters with the existing network have been resolved . Moratorium was lifted in 2022 and the Tariff Program developed.	Completed
Task 4.5.3	Council Building maintenance program	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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, the switch board and old ceramic fuse have been 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

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.5.4	Freight & Logistics	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.4.1	Continue to monitor funding sources and apply for grants	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Funding application for full amount for new STP made to Commonwealth Government based on concept design cost estimate 2. Commonwealth Government unable to fund at this stage. However, continue to fund ongoing design costs Roadblocks/Risks: 1. Lack of Commonwealth funding 2. Council unable to loan money for portion of construction costs Next Steps/Actions: 1. Continue to develop design and refine costs 2. Work with Commonwealth Government on future funding bid	On Track
Task 4.5.6	Safety Inspector program	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.6.1	Implement new Induction and Safety systems processes	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. safety systems to be reviewed and updated with the consultation of all stakeholders - ongoing	On Track
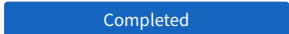
Plan Label And Number	Description	Owner	Last Update	Status
Task 4.5.7	Asset Management Plans completed and inform the Long Term Financial Plan (LTFP), with production of schedules for maintenance, depreciation and capital works	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.5.7.1	Implement Asset Management plans for identified assets, with clearly defined cost parameters	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: All NIRCs assets management plans have been successfully update and presented to Council for consideration and were subsequently adopted - refer to OCM 5 July 2023. Roadblocks/Risks: 1. nil Next Steps/Actions: 1. Incorporate all the assets management plans financials into the Long Term Financial Plan (LTFP).	On Track
Operational Area 4.6	**Port and Security Management**	Gordon Malesevic		● On Track: 33.33% ● Completed: 66.67%
Task 4.6.1	Port Development Strategy	Gordon Malesevic		On Track ● On Track: 100.0%
KPI (Activity) 4.6.1.1	Work in unison with the Commonwealth to develop a Port Strategy moving forward	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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 2023-2024 to 2024-2025.	On Track
Task 4.6.2	Explore Composite Fibre Technologies as alternative for Maritime construction	Gordon Malesevic		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.6.2.1	Engage the market to understand possible Fibre Composite Technologies available, with potential EOI to identify RORO solutions	Gordon Malesevic	**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%
KPI (Activity) 4.6.3.1	Develop a Capacity Matrix in the Commercial sector of the market	Gordon Malesevic	**Q2 update (1 October 2022 to 31 December 2022)** **Highlights/Accomplishments for the Q2 period:** 1. Tek Ocean Spirit has successfully delivered and proven the containerisation concept to the commercial market. 3. Council is not in the business of freight delivery, infrastructure only. Council has shown the way for successful freight delivery to Island through the services of Tek Ocean Spirit, with the Department and Private industry now able to investigate and develop this service area further. **Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)** 1. Sufficient budget has been allocated: Yes 2. Sufficient Resources are available: Internal reources **Next Steps/Actions:** Council will investigate the development of further Plans and opportunities for freight management.	Completed
Operational Area 4.7	**Electricity**	Gordon Malesevic		● On Track: 57.14% ● Completed: 42.86%
Task 4.7.1	Move to a position that Norfolk Island is 100% renewable energy within 5 years - redundancy capacity to be maintained	Gordon Malesevic		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.1.1	Finalise Smart Meter testing, install smart meters and identify battery installation opportunities	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1.Testing has been finalized and all network issues have been resolved. 2.Battery installation opportunities have been identified. Roadblocks/Risks: 1. nil Next Steps/Actions: 1. installation **Task rolled forward to 2023/24 FY** This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.	Completed
Task 4.7.2	Implement findings of the Hydro Tasmanian report with a network including battery clustering and advancing the Island to 50% Solar generation	Gordon Malesevic		Completed ● Completed: 100.0%
KPI (Activity) 4.7.2.1	Install Solar Generation on two (2) Council assets	Gordon Malesevic	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: Solar systems have been installed to Rawson Hall PV 23.2 kW and a battery 129kWh - Bicentennial Building 28.6kW with a 129kWh battery, Emergency Response Building 39.8kW solar PV array with a 202kWh battery and waste depot building a 54.7kW solar array with a 202 KWh battery. These have all been installed and commissioned and are currently in operation.	Completed
Task 4.7.3	Develop a Clean Energy future	Gordon Malesevic		Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.3.1	Lift the Solar moratorium and identify the next appropriate Solar battery for installation on Island	Gordon Malesevic	**Q1 update (1 July to 30 Sept 2022):** **Highlights/Accomplishments:** 1. The Solar Moratorium has now been lifted. 2. Five (5) Council buildings have been identified for Solar Array & Battery Installation. 3. There are no further actions required for this Task and it is now considered as 'Completed'	Completed
Task 4.7.4	The Transition of Council's Fleet to Electric	Gordon Malesevic		On Track 🟢 On Track: 100.0%
KPI (Activity) 4.7.4.1	Number of Electric Vehicles Purchased by Council	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. no further electric vehicles were purchased	On Track
KPI (Activity) 4.7.4.2	Type of Vehicles that have been Transitioned	Gordon Malesevic	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. EWP training was delivered, height awareness training is being organsied along with Maritime Security	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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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 carried out. 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: 71.05% ● At Risk: 2.63% ● Discontinued: 5.26% ● Completed: 21.05%

Plan Label And Number	Description	Owner	Last Update	Status
Operational Area 5.1	**<u>Sustainability</u>**	Philip Reid		On Track: 53.33% At Risk: 6.67% Discontinued: 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Strategic planning consultant engaged to commence Phase 1 of NI Plan review (information collection, identification of planning challenges) 2. Infrastructure Planning Model included in Outvye Asset Management System Roadblocks/Risks: 1. Population Strategy no longer to be completed by Council - NIGC to consider population issues Next Steps/Actions: 1. 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Development Approval granted 2. Procurement of shed awarded 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Preliminary design of drop-off area completed Roadblocks/Risks: 1. Availability of capital funding for upgrades 2. Insufficient capital to complete works prior to December 2024 Next Steps/Actions: 1. Finalise 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Continued community engagement conducted by waste management in the quarter Roadblocks/Risks: 1. Changes in segregation requirements, reduction in contamination of recyclables 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Alternative design options assessment comments 2. Support from Commonwealth in finding affordable solution for upgrade, such as modular system or upgrade of existing Roadblocks/Risks: 1. Capital cost associated with previous design too expensive - approx. $47M excluding project management contingency Next Steps/Actions: 1. Continue alternative options assessment with chosen consultant 2. 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% ● Discontinued: 50.0%
KPI (Activity) 5.1.6.1	Commence design and procurement of WAS extensions, where budget allows. Facilitate KAVHA sewer development	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Budget for WAS extensions no longer allocated from WWTP design budget - inadequate budget 2. Stage 1 of KAVHA Sewer development near completion, Stage 2 development application submitted 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	Discontinued

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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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Desal plant connected and partially operational 2. Installation of 500kL tank and associate standpipe continuing 3. Temporary tanks installed at desal plant Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Work with DITRDCA to have large tank connected to Desal	On Track

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: 33.33% ● Discontinued: 33.33% ● Completed: 33.33%
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Elected not to progress with survey following conversations with RDA and SAC members Roadblocks/Risks: 1. Community acceptance of initiatives and actions Next Steps/Actions: 2. Cease work on unendorsed Food Security Strategy. Allow this to be considered for future governance body	Discontinued

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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. NIRC facilitating funding to local cattle industry for AI, with Commonwealth support Roadblocks/Risks: 1. Support for other agribusiness areas 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: 84.62% ● Completed: 15.38%
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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Continued implementation of the Environment Program under the Service Delivery Agreement (SDA) 2. Ongoing volunteer nursery operations with Parks Australia 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. First Public Land Grazing Strategy Working Group held Roadblocks/Risks: 1. Stakeholder engagement Next Steps/Actions: 1. Develop scope for agronomic consultant 2. Hold second WG meeting	On Track
Task 5.2.4	Explore and implement opportunities for Eco-Tourism and Volunteer Tourism	Philip Reid		Completed ● Completed: 100.0%
KPI (Activity) 5.2.4.1	Propose camping in reserves via Reserves and Conservation Advisory Committee. Implement where suitable	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. No further highlights during the quarter Roadblocks/Risks: 1. Acceptance of organised camping activities in the Reserves Next Steps/Actions: 1. Close activity under the Delivery Plan - allow future governing body to progress where appropriate	Completed
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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Pursuing additional Vanquish Pro APVMA permit 2. Deployment of detector dog continues 3. Aerial baiting continued Roadblocks/Risks: 1. Obtaining APVMA permits for Vanquish Pro (alternative bait type) 2. Potential budget shortfalls in 2024/25 to achieve strategy objectives 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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 planned.	On Track
Task 5.2.7	Ongoing Weed Control and Management	Philip Reid		On Track 🟢 On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.7.1	Ongoing roadside Weed Management, woody weed removal in public reserves, community education on invasive weed species and management	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Toon Trust grants assessed and awarded 2. Agreements finalised Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Conduct inspections as necessary	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.2.10	Tree Regulation Review	Philip Reid		On Track: 66.67% Completed: 33.33%
KPI (Activity) 5.2.10.1	Seek appropriately qualified Arborist to provide training to NIRC staff in Tree Health Assessment	Philip Reid	**Q4 update (1 April to 30 June 2023)** Highlights/Accomplishments for the Q4 period: 1. Arborist training for staff completed - to be used in tree assessments Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Nil	Completed
KPI (Activity) 5.2.10.2	Review opportunities for Tree Preservation Orders under relevant Local Government Legislation	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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 3. Draft NIRC Tree Policy	On Track
KPI (Activity) 5.2.10.3	Develop Council Tree Policy	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Further drafting of Tree Policy Roadblocks/Risks: 1. Available resources to draft policy and place on exhibition Next Steps/Actions: 1. Finalise 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. To be commenced in future Operational Plans within this Delivery Plan period. Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Develop budget for FY25	On Track
Operational Area 5.3	**Planning and Development**	Philip Reid		On Track: 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Strategic Planning consultant continued Phase 1 of comprehensive NI Plan review Roadblocks/Risks: 1. Difficulty in engaging with community while governance discussions are held Next Steps/Actions: 1. Assist consultant in completing Phase 1 without community engagement	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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Development module in Civica reviewed, consultant progressing updates including workflows 2. EDRMS updates being implemented Roadblocks/Risks: 1. Nil Next Steps/Actions: 1. Complete Civica and EDRMS upgrades	On Track
Task 5.3.5	Environmental and Resource Data collection	Philip Reid		On Track ● On Track: 100.0%
KPI (Activity) 5.3.5.1	Develop a database for relevant SoE and other environmental data and commence data collection at a minimum 12-monthly basis	Philip Reid	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Reserves and Conservation Advisory Committee (RCAC) held during the quarter Roadblocks/Risks: 1. Sustainability Advisory Committee (SAC) officially discontinued due to lack of quorum Next Steps/Actions: 1. The next scheduled RCAC meeting is to be held by June 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 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	**Q3 update (1 January - 31 March 2024)** Highlights/Accomplishments for the Q3 period: 1. Discussions held with DTRDCA on best path forward for FPoE Determination update for containers 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