



NORFOLK ISLAND REGIONAL COUNCIL

2024 – 2025 OPERATIONAL PLAN

Q1 Performance Report

1 JULY – 30 SEPTEMBER 2024

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1. INTRODUCTION

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

The corporate planning process supports leadership and innovation by both council and community fostering discussion about funding priorities, service levels, our local identity, as well as planning in partnership for a more sustainable future. This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 July – 30 September 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 July – 30 September 2024 (Q1)

At the close of the period 69.98% of the plan's programs and initiatives are currently in progress and on track, 2.44% are currently delayed or At Risk, 4.88% 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 4 Strategic areas of Council.

1. Corporate and Finance
2. Infrastructure Services
3. Planning and Environmental Services
4. 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 4 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.

DISCONTINUED Program discontinued.

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

Strategic Area Summary

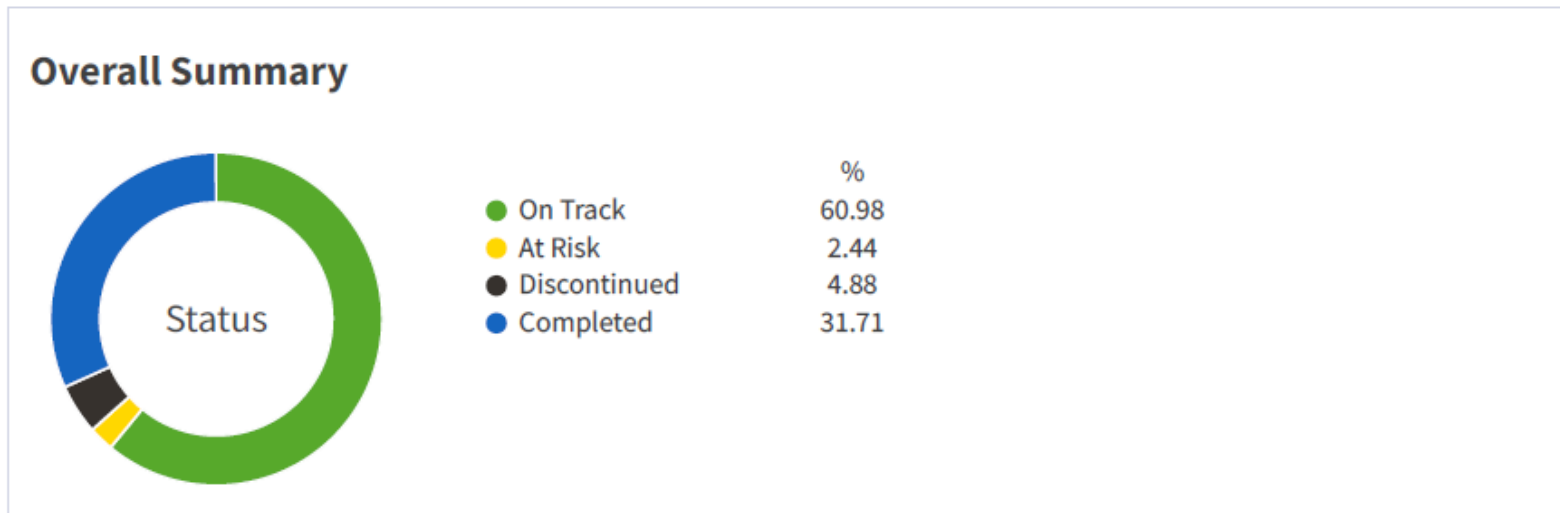
The Plan Summaries below provide of the status of the Tasks that sit within each of the individual Strategic Areas.

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

2.1.1 Overall Summary

Image 1: Overall Summary

The graph below shows that for the Operational areas of Council, 60.98% are On Track, 2.44% are at Risk, 4.88% have been Discontinued and 31.71% have been completed.



2.1.2 Strategic Area Summary

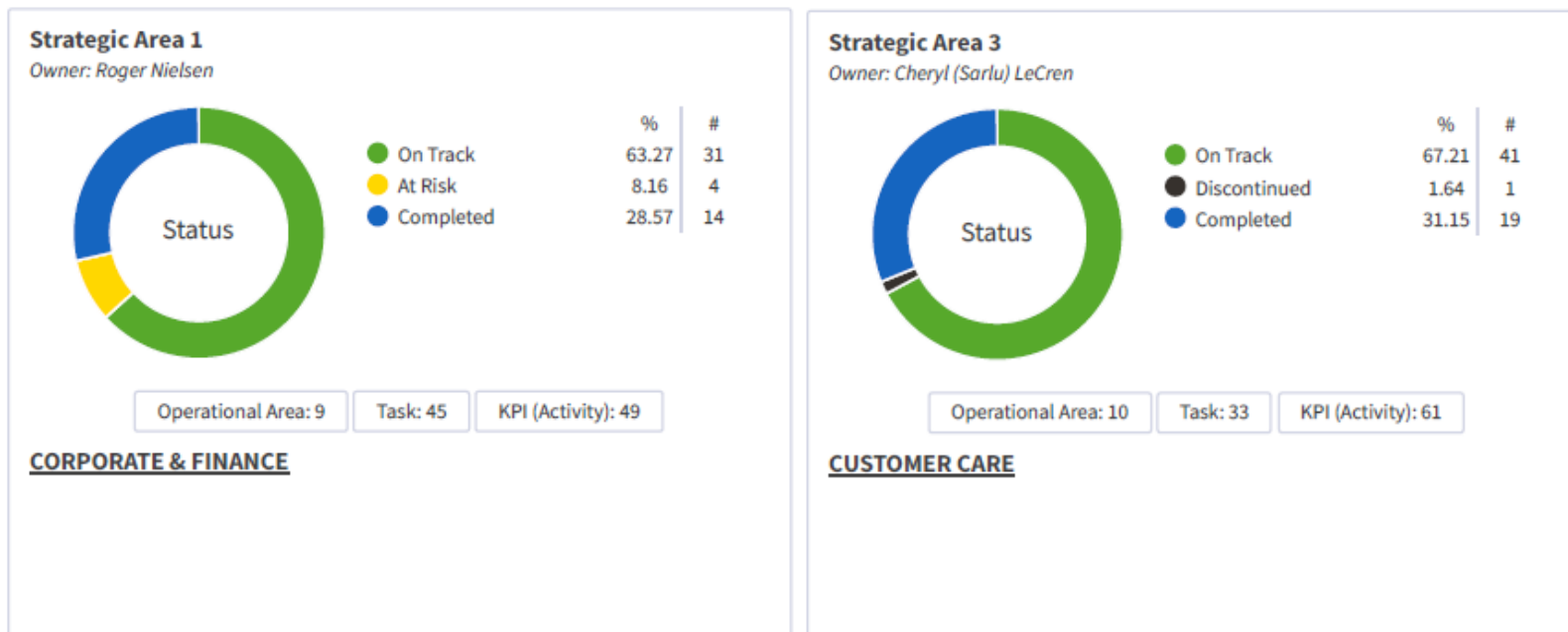
The graphs below provide a Plan Summary of each of the Strategic areas of Council.

Economic Development is discontinued as of 1 July 2024.

Plan Summary for Corporate & Finance provided at Image 1 indicates that 63.27% are On Track, 8.16% are at Risk, and 28.57% have been Completed.

Plan Summary for Customer Care indicates that 67.21 % are On Track, 1.64% have been discontinued, and 31.15% have been completed.

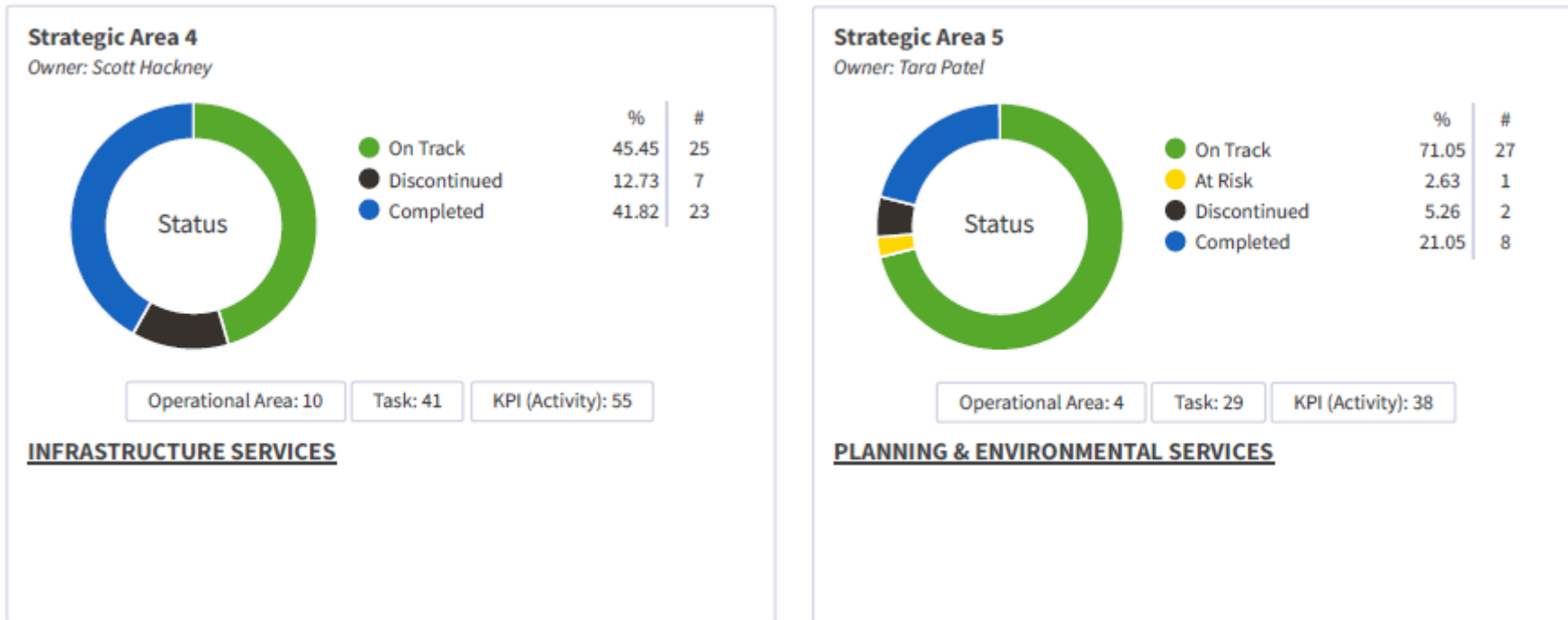
Image 1: Plan Summary – Corporate & Finance & Customer Care



Plan Summary for Infrastructure Services provided at Image 4 indicates that 45.45% are On Track, 12.73% have been discontinued, and 41.82% have been completed.

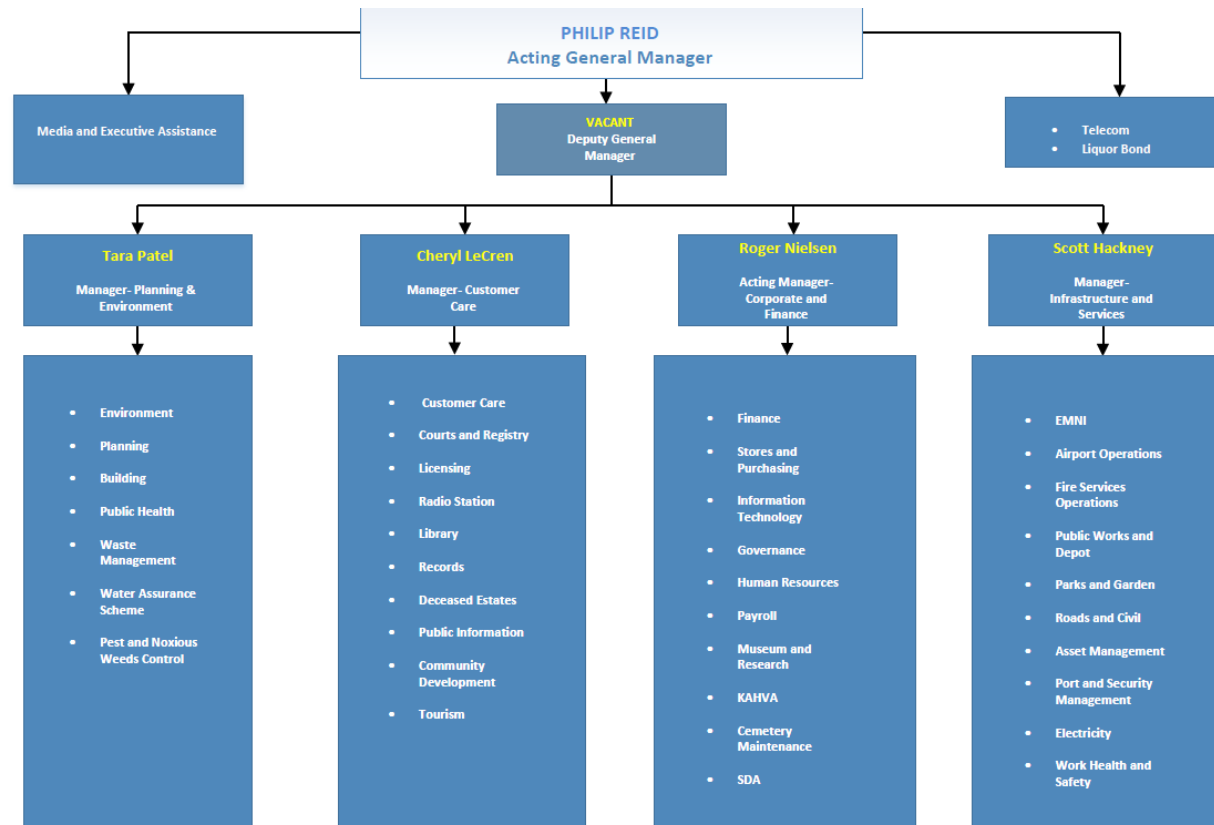
Plan Summary for Planning & Environment indicates that 71.05% are On Track, 2.63% are At Risk, 5.26% have been discontinued, and 21.05% completed.

Image 2: Plan Summary – Infrastructure Services and Planning and Environment



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 (4) main service areas for Norfolk Island Regional Council.



4. PROJECT UPDATES

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

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

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



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

Q1 Operational Plan update (July - September 2024)

Delivery Program 2022-2026

Report Created On: Oct 29, 2024

Report Legend  **Priority**  No Update  Overdue

Plan Label And Number	Description	Owner	Last Update	Status
Strategic Area 1	<u>CORPORATE & FINANCE</u>	Roger Nielsen		 <ul style="list-style-type: none"> ● On Track: 62.0% ● At Risk: 8.0% ● Completed: 30.0%
Operational Area 1.1	<u>Finance</u>	Roger Nielsen		 <ul style="list-style-type: none"> ● On Track: 38.46% ● At Risk: 23.08% ● Completed: 38.46%
Task 1.1.1	Civica - Better utilisation of the ERP system, in particular (Ledger, Plant & Payroll)	Roger Nielsen		<div style="background-color: green; color: white; text-align: center; padding: 2px;">On Track</div> <ul style="list-style-type: none"> ● On Track: 100.0%
KPI (Activity) 1.1.1.1	Payroll module rolled out by 30 June 2023	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>No movement during the current period.</p> <p>Roadblocks/Risks:</p> <p>Confidence with CIVICA.</p> <p>Next Steps/Actions:</p> <p>Continue to work towards a 30 June 2025 implementation date.</p>	<div style="background-color: green; color: white; text-align: center; padding: 2px;">On Track</div>
Task 1.1.2	Civica upgrade including better training for staff	Roger Nielsen		<div style="background-color: green; color: white; text-align: center; padding: 2px;">On Track</div> <ul style="list-style-type: none"> ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.2.1	All staff to have attained appropriate level competency in CIVICA use	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period: Q1 update not available for Corporate and Finance. <u>Previous update provided</u></p> <p>Extensive content manager training undertaken.</p> <p>Roadblocks/Risks: Nil</p> <p>Next Steps/Actions: Continued training as required.</p>	<p>On Track</p>
Task 1.1.3	OpenGov Budget Software & Reporting - all Managers' dashboards to be built and operational	Roger Nielsen		<p>At Risk</p> <p>● At Risk: 100.0%</p>
KPI (Activity) 1.1.3.1	Open Gov reporting to be fully operational by 31 December 2022	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period: Q1 update not available for Corporate and Finance. <u>Previous update provided</u></p> <p>Nothing of substance.</p> <p>Roadblocks/Risks: Adequacy of the OpenGov platform.</p> <p>Next Steps/Actions: Develop an alternative reporting mechanism.</p>	<p>At Risk</p>
Task 1.1.4	Reporting to be uploaded to Council's website	Roger Nielsen		<p>At Risk</p> <p>● At Risk: 100.0%</p>
KPI (Activity) 1.1.4.1	Website and OpenGov are in sync	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period: Q1 update not available for Corporate and Finance. <u>Previous update provided</u></p> <p>Integration into BAU.</p>	<p>At Risk</p>
Task 1.1.5	Asset Management System - go-live with full connectivity to MapInfo	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.5.1	Integration by 30 June 2023	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Outvye®PPE, is fully spatially enabled with all assets now mapped in the system allowing for easier use, verification and interrogation.</p> <p>The GIS component of the Asset Management System is now completed.</p> <p>Roadblocks/Risks:</p> <p>Nil.</p> <p>Next Steps/Actions:</p> <p>Continue development of Outvye®PPE product for asset management.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.1.6	Asset Management System matches the Civica Ledger Balance	Roger Nielsen		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 1.1.6.1	Balances to agree by 31 August 2022	Roger Nielsen	<p>Q1 update (1 July to 30 Sept 2022):</p> <p>Highlights/Accomplishments: The balances in AssetFinda are reflected in the statutory accounts for the year ended 30 June 2022.</p> <p>Roadblocks/Risks: Nil</p> <p>Next Steps: Refine Asset Management systems as required.</p>	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Task 1.1.7	Rating System Review	Roger Nielsen		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 1.1.7.1	Implement CIVICA Rates on Demand system	Roger Nielsen	<p>Q1 update (1 July to 30 Sept 2022):</p> <p>Rates on Demand was in place in July 2022 in readiness for issuing the 2022-23 Rates notices.</p>	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Task 1.1.8	Recommendations for improvements for Council's consideration	Roger Nielsen		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.1.8.1	Recommendations to be delivered by 31 December 2022	Roger Nielsen	<p>Q4 update (1 April - 30 June 2024)</p> <p>Highlights/Accomplishments for the Q3 period:</p> <p>Draft recommendations for improvement have been considered, certain functions have been reallocated within the division and a detailed month end checklist has been developed.</p> <p>The structure and functions of the Corporate and Finance team have been resolved and the Department continues to deliver on operational requirements.</p> <p>Roadblocks/Risks:</p> <p>Insuring adequate resourcing and technical skills are available to the Corporate and Finance team.</p> <p>Next Steps/Actions:</p> <p>Continue operations of the Corporate and Finance team.</p>	Completed
Task 1.1.9	Financial Performance Review	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 1.1.9.1	Review to be done in line with annual financial statements by 31 August, reviewed annually	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>No work has been undertaken on the KPI during this quarter.</p> <p>Roadblocks/Risks:</p> <p>Nothing of substance. Council are on track to perform the 23-24 analysis following the completion of the audited accounts.</p> <p>Next Steps/Actions:</p> <p>1. Use the review, in part, to inform the preparation of the 2024-25 Budget and Long Term Financial Plan.</p> <p>2. Perform another review in early July 2024 following the finalisation of the 2024 Annual Financial Statements.</p>	On Track
Task 1.1.10	Long Term Financial Plan (LTFP) Developed - to enhance forward budgeting initiatives	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>

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	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>LTFP has been updated as part of the 24-25 budget development process.</p> <p>Roadblocks/Risks:</p> <p>Nothing of substance.</p> <p>Next Steps/Actions:</p> <p>Continue to update the LTFP with asset management plan information to inform future changes.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.1.11	Land Rates Debate - engage with Community members to garner input into the discussion	Roger Nielsen		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	Roger Nielsen	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>Draft Budget and rates parameters as submitted to the April 2023 Extraordinary Council Meeting went on public exhibition for seven weeks.</p> <p>Roadblocks/Risks:</p> <p>NIL.</p> <p>Next Steps/Actions:</p> <p>Prepare for further consultation next year.</p>	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
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	Roger Nielsen		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 1.1.12.1	Plans to be in place before 30 June 2023 and reviewed annually	Roger Nielsen	<p>Q4 update (1 April - 30 June 2024)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>Work complete and integrated into the LTFP.</p> <p>Roadblocks/Risks:</p> <p>Nil.</p> <p>Next Steps/Actions:</p> <p>Integration into BAU.</p>	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.1.13	Reduction of business costs and greater efficiencies achieved within the areas of Council's control	Roger Nielsen		<div style="background-color: #FFD700; text-align: center; padding: 2px;">At Risk</div> <p>● At Risk: 100.0%</p>
KPI (Activity) 1.1.13.1	Prepare a review by 30 April 2023 then review annually	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Following 2024 Financial Audit, actions are identified to improve quarterly budget reviews including collective management reviews of cost performance.</p> <p>Roadblocks/Risks:</p> <p>Nil.</p> <p>Next Steps/Actions:</p> <p>Q1 FY 2025 management review of costs and budget.</p>	<div style="background-color: #FFD700; text-align: center; padding: 2px;">At Risk</div>
Operational Area 1.2	<u>Stores and Purchasing</u>	Roger Nielsen		<div style="background-color: #4CAF50; text-align: center; padding: 2px;">On Track</div> <p>● On Track: 100.0%</p>
Task 1.2.1	Reduce stock and tighten procurement to enhance accountability and stores service delivery	Roger Nielsen		<div style="background-color: #4CAF50; text-align: center; padding: 2px;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.2.1.1	Implement internal audit recommendations by 31 October 2022 and review annually	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Rationalisation in some areas of stores with an increase in roads and civil related stocks.</p> <p>Roadblocks/Risks:</p> <p>Organisational capacity to fully implement rationalisation program.</p> <p>Next Steps/Actions:</p> <p>Continue to work with stores staff on rationalising stores stock.</p>	<div style="background-color: #4CAF50; text-align: center; padding: 2px;">On Track</div>
Operational Area 1.3	<u>Information Technology</u>	Roger Nielsen		<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="width: 69.23%; height: 10px; background-color: #4CAF50;"></div> <div style="width: 7.69%; height: 10px; background-color: #FFD700;"></div> <div style="width: 23.08%; height: 10px; background-color: #2196F3;"></div> </div> <p>● On Track: 69.23%</p> <p>● At Risk: 7.69%</p> <p>● Completed: 23.08%</p>

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.3.1	IT Platform Improved efficiencies by moving services to the cloud where possible	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.3.1.1	Cloud solutions implemented by 30 September 2022	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period: Q1 update not available for Corporate and Finance. <u>Previous update provided</u></p> <p>Altitude installed and Content Manager training completed.</p> <p>Roadblocks/Risks: Nothing of substance.</p> <p>Next Steps/Actions: Ongoing training as needed.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.3.2	Undersea cable and development of data centre to improve connectivity and data speed	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.3.2.1	Cable in place and Data Centre operational	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period: Q1 update not available for Corporate and Finance. <u>Previous update provided</u></p> <p>Nothing to report as this KPI relates to the 2024-25 financial year.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.3.3	Communication for outpost/clear skies site to improve connectivity and data speed	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.3.3.1	Clear Skies site declared	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period: Q1 update not available for Corporate and Finance. <u>Previous update provided</u></p> <p>Nothing to report as this KPI relates to the 2024-25 financial year.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.3.4	Development of the Data Centre near Anson Bay to improve data security	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.4.1	Data Centre operational	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p>Previous update provided</p> <p>Nothing to report as this KPI relates to the 2024-25 financial year.</p>	<p>On Track</p>
Task 1.3.5	Undersea cable connected to improve connectivity, data speed and data security	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 1.3.5.1	Cable connected	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p>Previous update provided</p> <p>Nothing to report as this KPI relates to the 2024-25 financial year.</p>	<p>On Track</p>
Task 1.3.6	Free public Wi-Fi for Burnt Pine and KAVAH	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 1.3.6.1	Wi-Fi operational	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p>Previous update provided</p> <p>Satellite uplift contract signed and work commenced.</p> <p>Roadblocks/Risks:</p> <p>Nothing of substance.</p> <p>Next Steps/Actions:</p> <p>Work with Norfolk Island Telecom and Telstra to utilise low orbit technology to provide free limited public Wi-Fi.</p>	<p>On Track</p>
Task 1.3.7	Open data platform with upgrade to the portal to improve connectivity, data speed and data security	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.7.1	Platform operational	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Nothing to report as this KPI relates to the 2024-25 financial year.</p>	<p>On Track</p>
Task 1.3.8	Introduction of day pass with Australian providers (Telstra/Vodafone/Optus)	Roger Nielsen		<p>At Risk</p> <p>● At Risk: 100.0%</p>
KPI (Activity) 1.3.8.1	In place by 31 March 2023	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Roaming agreements progressing between Norfolk Telecom mobile provider Blue Arcus and Roaming aggregator.</p> <p>Roadblocks/Risks:</p> <p>Technical rollout of roaming products.</p> <p>Next Steps/Actions:</p> <p>Have Blue Arcus Engineer/technician visit island to stand up roaming service.</p>	<p>At Risk</p>
Task 1.3.9	Develop integration with all other targets adopted by Council to ensure consistency of approach	Roger Nielsen		<p>Completed</p> <p>● Completed: 100.0%</p>
KPI (Activity) 1.3.9.1	Integrated Plan in place	Roger Nielsen	<p>Q4 update (1 April - 30 June 2024)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>The EAF, Delivery Plan, and SDA tasks and targets embedded across all Council operational areas with associated reporting through contemporary governance software.</p>	<p>Completed</p>
Task 1.3.10	Upgrade Council intranet for improved internal communications	Roger Nielsen		<p>Completed</p> <p>● Completed: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.10.1	Complete by 30 September 2023	Roger Nielsen	<p>Q4 update (1 April - 30 June 2024)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>Teams software rolled out across organisation and being used as repository of Human Resources documents required to be accessed for all staff.</p> <p>Roadblocks/Risks:</p> <p>Insuring use of Teams by staff when requiring policies and procedures.</p> <p>Next Steps/Actions:</p> <p>Continued use of Teams for intranet platform.</p>	Completed
Task 1.3.11	Temporary resourcing to overcome significant deficiencies in Council programs	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 1.3.11.1	Resourcing in place	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>This is an ongoing budgetary process not specifically reportable until the 2024-25 financial year.</p>	On Track
Task 1.3.12	Encourage an informed community by updating and maintaining Council's website for easy searching	Roger Nielsen		<p>Completed</p> <p>● Completed: 100.0%</p>
KPI (Activity) 1.3.12.1	Updated website in place by 30 September 2022	Roger Nielsen	<p>Q1 update (1 July to 30 September 2023)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>New site operational</p>	Completed
Task 1.3.13	Secure fibre connectivity for internet access by continued lobbying for cable to Norfolk Island	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.3.13.1	Cable in Place	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>This is an ongoing budgetary process not specifically reportable until the 2024-25 financial year.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 1.4	<u>Governance</u>	Roger Nielsen		<div style="display: flex; align-items: center;"> <div style="width: 100%; height: 10px; background: linear-gradient(to right, #4CAF50 77.78%, #2196F3 77.78%);"></div> <div style="margin-left: 5px;"> <p>● On Track: 77.78%</p> <p>● Completed: 22.22%</p> </div> </div>
Task 1.4.1	SDA Reporting - build confidence in SDA reporting through regularity and transparency	Roger Nielsen		<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 1.4.1.1	Reporting delivered effectively and on time through Envisio	Roger Nielsen	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <ol style="list-style-type: none"> 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). Fortnightly meetings between Council Management and the Commonwealth continue to be a feature of the reporting and communication framework. <p>Roadblocks/Risks:</p> <p>Nothing of substance.</p> <p>Next Steps/Actions:</p> <p>Submit the Q4 2023 SDA report to the DITRDA on or before 15 August 2023.</p>	<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div>
Task 1.4.2	Open governance system for budgeting (OpenGov) improving quarterly and annual reports and made available to community via an open platform	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.4.2.1	OpenGov platform fully implemented	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Nothing to report for this period.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 1.4.3	Representative, Responsive and Accountable community governance (Good Governance)	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.4.3.1	Minimal deferral of decision making and minimal amendments to Officers' recommendations	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Council Resolutions continue to be adopted with minimal changes being made to the recommendations of the Council Officer.</p> <p>Roadblocks/Risks:</p> <p>Nothing of substance.</p> <p>Next Steps/Actions:</p> <p>Continue to improve the reporting process so that Council business papers are concise and unambiguous.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.4.4	Timely, open and fair, evidence based decision making with demonstrated accountability (Good Governance)	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.4.4.1	General Manager and Administrator are satisfied with the quality of reports submitted for consideration	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>The General Manager and Administrator are largely satisfied with the quality of reports submitted for consideration.</p> <p>Roadblocks/Risks:</p> <p>Nothing of substance.</p> <p>Next Steps/Actions:</p> <p>Continue to improve the reporting process so that Council business papers are concise and unambiguous.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.4.5	Provision of quality Best Practice government administration	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.5.1	Meet Best Practice in 90% of areas	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <ol style="list-style-type: none"> 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. <p>Roadblocks/Risks:</p> <p>Many and varied during business as usual.</p> <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Develop a matrix by which to assess progress against this KPI. 2. Continue to strive for operational excellence within budgetary constraints. 	<p>On Track</p>
Task 1.4.6	Increased stakeholder participation in decision-making with active community participation on Council Advisory Committees	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 1.4.6.1	Committees are convened four times per annum and generate recommendations for Council consideration	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Meetings are happening as a matter of course.</p> <p>Roadblocks/Risks:</p> <p>Nothing of substance.</p> <p>Next Steps/Actions:</p> <p>Maintain quarterly Committee meetings and momentum.</p>	<p>On Track</p>
Task 1.4.7	Reporting required by Integrated Planning and Reporting (IP&R) Framework to demonstrate NIRC performance	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>



Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.4.7.1	Council meets Statutory reporting obligations	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Nothing to report.</p>	<p>On Track</p>
Task 1.4.8	Consistent and sustainable governance through documented processes and Implementation of Risk Management Framework	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 1.4.8.1	Satisfactory annual assessment by the Audit, Risk and Improvement Committee (ARIC)	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Annual Self-Assessment completed at the March 2024 ARIC meeting.</p>	<p>On Track</p>
Task 1.4.9	Equality of access to the same level and quality of government services	Roger Nielsen		<p>Completed</p> <p>● Completed: 100.0%</p>
KPI (Activity) 1.4.9.1	Policy development to ensure equality of access	Roger Nielsen	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>The policy review framework has been established</p> <p>Roadblocks/Risks:</p> <p>Staff availability</p> <p>Next Steps/Actions:</p> <p>Continue to progress Council's policy review, and present policy improvements to Council for consideration and approval.</p>	<p>Completed</p>
Operational Area 1.5	<u>Human Resources</u>	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>
Task 1.5.1	Develop and implement a HR Management System	Roger Nielsen		<p>On Track</p> <p>● On Track: 100.0%</p>



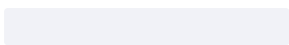


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.5.1.1	Integrated HR management system in place by 30 June 2023	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period: Q1 update not available for Corporate and Finance. <u>Previous update provided</u></p> <p>Employment Hero is ready for integration.</p> <p>Roadblocks/Risks: API to CIVICA not in place.</p> <p>Next Steps/Actions: Resolve API matter.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.5.2	Ensure all services meet minimum Health and Safety Standards	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.5.2.1	Scorecard in place by 30 November 2023	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period: Q1 update not available for Corporate and Finance. <u>Previous update provided</u></p> <p>There has been no progress made on this KPI during the quarter.</p> <p>Roadblocks/Risks: Change of management staff within the reporting area.</p> <p>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.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 1.6	<u>Payroll</u>	Roger Nielsen		<div style="background-color: #cccccc; height: 15px; width: 100%;"></div>
Operational Area 1.7	<u>Economic Development</u>	Philip Reid		<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="width: 66.67%; height: 15px; background-color: #4CAF50;"></div> <div style="width: 33.33%; height: 15px; background-color: #2196F3;"></div> </div> <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p>
Task 1.7.1	Island Freight Solutions NIRC Customer Profile	Philip Reid		<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.7.1.1	NIRC freight Customer Profile developed	Philip Reid	<p>Q2 update (1 October - 31 December 2023)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <ol style="list-style-type: none"> Council customer profile completed for the Heavy Lift vessel transport December 2023 <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> NIL <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> NIL 	Completed
Task 1.7.2	Grow and diversify the Economy including Niche Markets	Philip Reid		 <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p>
KPI (Activity) 1.7.2.1	Complete a Gap Analysis	Philip Reid	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <ol style="list-style-type: none"> 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. First Annual Economic Update Strategy and Outlook report completed 7 June 2023. Presentation of Report to Business Innovation and Tourism Advisory Committee scheduled for 17 July 2023. 	Completed
KPI (Activity) 1.7.2.2	Develop a Plan	Philip Reid	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Tourism Strategy nearing completion and soon to be presented to Council for adoption Quarterly RPI reports continue to be produced by external consultant and made available to the public and business, including the quarter to September 2024 <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Uncertainty over governance arrangements and change in NIRC management has disrupted engagement with business, including Business, Innovation and Tourism Advisory Committee (BITAC) <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Re-engage business community on economic opportunities, including tourism-related and other industries 	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.7.2.3	Provide potential Targets for Investment	Philip Reid	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Nil</p> <p>Roadblocks/Risks:</p> <p>1. No BITAC or active business engagement to meaningfully establish targets</p> <p>Next Steps/Actions:</p> <p>1. Re-engage business community</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.7.3	Incentives and Advocacy for Business Start	Philip Reid		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.7.3.1	Develop a Plan in partnership with Regional Development Australia to roll out a Business Start-up Funding Program	Philip Reid	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Continued discussions with RDA, including opportunities for collaboration such as grant writing support, co-branding opportunities, Country University Campus establishment, Cattle AI funding, other agronomic studies and opportunities</p> <p>Roadblocks/Risks:</p> <p>1. No Business Start-up Fund established to date</p> <p>Next Steps/Actions:</p> <p>1. Raise potential for a start-up fund with RDA in next meeting</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.7.4	Increased Stakeholder Participation in Decision-making	Philip Reid		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.7.4.1	Manage active participation of Business Innovation and Tourism Advisory Committee in Economic Development projects	Philip Reid	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. BITAC Committee is scheduled for meeting 2. Discussions with Chairman have indicated that there are no pertinent issues for discussion and meeting should be deferred. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Governance review <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Awaiting governance review to assess role of BITAC with new Governance structure. 2. Re-establish engagement with business community 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 1.8	<u>Telecom Services</u>	Philip Reid		<div style="display: flex; align-items: center;"> <div style="width: 33.33%; height: 15px; background-color: #4CAF50; margin-right: 5px;"></div> <div style="width: 66.67%; height: 15px; background-color: #2196F3; margin-right: 5px;"></div> </div> <p>● On Track: 33.33% ● Completed: 66.67%</p>
Task 1.8.1	Telecom business model review into service provision and future delivery options	Philip Reid		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 1.8.1.1	Prepare a review by 31 March 2023 following extensive community consultation	Philip Reid	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Norfolk Telecom Strategy Review commenced in August 2024 2. Includes assessment of current NT assets, operations, expenditure and revenue, including funding and expense for the Norfolk Telecom satellite backhaul <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. No roadblocks to completing a strategy review <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Further engagement with stakeholders and broader community on current status and future options for Norfolk Telecom and telecommunications services to Norfolk Island 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 1.8.2	Telecom Satellite Capacity Uplift project to deliver greater connectivity and reliability to the Community, Business, Health & Education.	Philip Reid		<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.8.2.1	Delivery and Installation of Capital Equipment.	Philip Reid	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Satellite backhaul now fully delivered and in operation, delivering improved connectivity for NICS and NIHRACS</p> <p>Roadblocks/Risks:</p> <p>2. Nil</p> <p>Next Steps/Actions:</p> <p>3. N/A</p>	Completed
KPI (Activity) 1.8.2.2	Provision of contracted bandwidth / capacity to Queensland Health and Education.	Philip Reid	<p>Q4 update (1 April - 30 June 2024)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>Satellite uplift project complete.</p> <p>Next Steps/Actions:</p> <p>Prepare communications on project success.</p>	Completed
Operational Area 1.9	<u>Liquor Bond</u>	Philip Reid		 <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p>
Task 1.9.1	Improved outcomes of Liquor Bond	Philip Reid		 <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p>
KPI (Activity) 1.9.1.1	Install an agile POS with capacity for Click and Collect, Online ordering and delivery, Wine club and Membership Program	Philip Reid	<p>Q2 update (1 October - 31 December 2023)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <p>1. Capacity audit undertaken Shopfront preferred POS</p> <p>2. Shopfront POS Installed 3 December 2023 fully operational</p> <p>Roadblocks/Risks:</p> <p>1. NIL</p> <p>Next Steps/Actions:</p> <p>1. NIL</p>	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 1.9.1.2	Implement online orders with options of Click and Collect and online orders delivered	Philip Reid	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 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 external painting to be completed June 2024 3. Refurbishment activities completed Fridges installed flooring installed, gardens updated. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. NIL <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Manager to finalise review POS and operations and implement new click and collect and online orders program 	
KPI (Activity) 1.9.1.3	Implement Membership Programs and Wine Club Programs	Philip Reid	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. New Manager employed - Refurbishment Will be Completed 2. Refurbishment now complete <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Nil. <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Implement Membership Programmes. 	
Strategic Area 2	<u>ECONOMIC DEVELOPMENT (Redundant)</u>	Philip Reid		
Strategic Area 3	<u>CUSTOMER CARE</u>	Cheryl (Sarlu) LeCren	.	 <p> ● On Track: 67.21% ● Discontinued: 1.64% ● Completed: 31.15% </p>
Operational Area 3.1	<u>Customer Care</u>	Cheryl (Sarlu) LeCren		 <p> ● On Track: 71.43% ● Completed: 28.57% </p>

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.1.1	New Customer Service Centre	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. 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. 2. Investigating cost and IT program with Big Tech consulting that will allow online entry submission and payment. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Budget constraints and resourcing to purchase new program. 2. PDF format of forms on NIRC website don't allow for text entry. 3. Ability to complete form on line is dependent on an individuals version of adobe. 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
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	<p>Q1 update (1 July - 30 September 2024)</p> <ol style="list-style-type: none"> 1. Investigations still ongoing Big Tech Consulting that allows online venue bookings and payments 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform.	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Investigations still ongoing with Big Tech consulting that will allow payments, lodgment of applications etc online</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 3.1.2	Customer Service Delivery Strategy	Cheryl (Sarlu) LeCren		<div style="display: flex; justify-content: space-between; width: 100px; height: 15px; background-color: #4CAF50; margin-bottom: 5px;"></div> <div style="display: flex; justify-content: space-between; width: 100px; height: 15px; background-color: #2196F3; margin-bottom: 5px;"></div> <p>● On Track: 50.0%</p> <p>● Completed: 50.0%</p>
KPI (Activity) 3.1.2.1	Review Customer Service Charter	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Review of charter commenced for this financial year, identified that CRM software not being utilised, will require retraining and possible software reinstallation</p>	<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div>
KPI (Activity) 3.1.2.2	Review Councils complaints policy	Roger Nielsen	<p>Q4 update (1 April - 30 June 2024)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>Formal Complaints Management Policy 3.06 adopted by Council 6 March 2024 - Resolution: 2024/06.</p>	<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div>


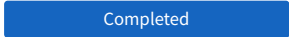


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.1.2.3	Review Councils Information Publication Scheme Policy and Privacy Statement	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>No progress - nothing further to report.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
KPI (Activity) 3.1.2.4	Improve access to information on Council's website	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. New website is now active. 2. Corrections to the data are being made as soon as identified. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 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. <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Monitor website to ensure information is correct. 2. Assist where possible in directing customers to relevant sections. 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 3.2	<u>Deceased Estates and Probates</u>	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
Task 3.2.1	Services delivered under the SDA - Probate and Deceased Estates program implementation	Roger Nielsen		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 3.2.1.1	Financial management of Trust accounts	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>Working on interest calculations on the Curator account.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.2.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>The Service Delivery Agreement (SDA) Q3 report was submitted on time to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts on 15 May 2024.</p> <p>Roadblocks/Risks:</p> <p>Nothing of substance.</p> <p>Next Steps/Actions:</p> <p>The Service Delivery Agreement (SDA) Q4 report will be submitted to the Department on or before 15 August 2024</p> <p>(Note: Q4 report submitted to Department 15 August 2024).</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	Roger Nielsen	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Q1 update not available for Corporate and Finance.</p> <p><u>Previous update provided</u></p> <p>NIRC General Manager has been replaced as Curator.</p> <p>Roadblocks/Risks:</p> <p>Nothing of substance</p> <p>Next Steps/Actions:</p> <p>Work with the Curator Solicitor to distribute funds.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 3.3	<u>Courts</u>	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
Task 3.3.1	Services delivered under the SDA - Courts, Tribunals and Boards program implementation	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>



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	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Court processes have not been affected, work has continued with 2 staff. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Knowledge transfer if staff leave. 2. Future role of courts and court staff on Norfolk Island <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Monitor and investigate future options 	On Track
KPI (Activity) 3.3.1.2	Financial management of accounts, including trust accounts	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. There is clear understanding of budget allocations and issuing of work orders. 2. Correct investment account has been set up <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 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. <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Calculation of applicable interest in deceased estates trust account for beneficiaries 	On Track
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Continuing to meet requirements <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Budget restraints and resourcing affect outcomes <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Monitor accordingly 2. Ensure sufficient funds to meet SDA reporting requirements 	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Registry work continues with numerous registers. 2. Eol for digitization project updated after site visits by successful tenderers <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Insufficient funding <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Continue and monitor accordingly 	<p>On Track</p>
Operational Area 3.4	<u>Registry and Licencing</u>	Cheryl (Sarlu) LeCren		<p>On Track</p> <p>● On Track: 100.0%</p>
Task 3.4.1	Services delivered under the SDA - Registry and Licencing program implementation	Cheryl (Sarlu) LeCren		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Items and projects managed in accordance with budget. 2. Provision of monthly actuals and budget is great assistance <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Over expenditure. 2. Incomplete projects <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Continue monitoring the budget. 	<p>On Track</p>
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <ol style="list-style-type: none"> 1. Refer 3.3.1.3 	<p>On Track</p>
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <ol style="list-style-type: none"> 1.Refer 3.3.1.4 	<p>On Track</p>
Task 3.4.2	Implementation of OpenGov Equipment - Registry	Cheryl (Sarlu) LeCren		<p>On Track</p> <p>● On Track: 100.0%</p>


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.4.2.1	Review of Council's Server Capacity to Implement the new Registry Software	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Drivers licences and vehicle registrations new software completed 2. Firearms licences will be completed in October 3. Police now have access to the software <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Subject to internet capability 2. Insufficient training on new software 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 3.4.3	Implementation of OpenGov Software - Registry	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 3.4.3.1	Implementation and Rollout of OpenGov Software	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. OpenGov software no longer being used for drivers licences and motor vehicle registrations 2. Firearms licences will no longer be produced from OpenGov from October 2024 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 3.4.4	TV Broadcasting Equipment	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 3.4.4.1	Investigate Grant Opportunities for Transitioned Radio Environment	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. No grants identified to date. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Insufficient project information <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Continue with researching and accessing grant funding. 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 3.5	<u>Library</u>	Cheryl (Sarlu) LeCren		<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="width: 71.43%; height: 15px; background-color: #4CAF50;"></div> <div style="width: 28.57%; height: 15px; background-color: #2196F3;"></div> </div> <p>● On Track: 71.43% ● Completed: 28.57%</p>

Plan Label And Number	Description	Owner	Last Update	Status
Task 3.5.1	Delivery of community Library Programs	Cheryl (Sarlu) LeCren		 <p>● On Track: 66.67% ● Completed: 33.33%</p>
KPI (Activity) 3.5.1.1	Provide a minimum of two (2) school holiday library programs throughout the year	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 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 <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Recommendation to close this KPI 	 <p>Completed</p>
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers' Festival live streaming event	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. The Council is considering pre-registration to participate in the next upcoming Sydney Writers' Festival. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Resources and IT set up 2. Lack of staff resources <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Investigate participation and set up costs and number of attendees in previous festivals. 2. Recommend this activity be taken over by tourist bureau 	 <p>On Track</p>
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	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Nil <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Diverse demographics of community 2. Unable to offer programs and services due to budget constraints and resources <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Community organizations like NI connect and the Knowledge & learning centre run community projects and information sessions. 	 <p>On Track</p>




Plan Label And Number	Description	Owner	Last Update	Status
Task 3.5.2	Promote and support local authors in promoting their publications	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
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	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Library currently supports previous local authors by purchasing their books</p> <p>Roadblocks/Risks:</p> <p>1. No recent publications by local authors</p> <p>Next Steps/Actions:</p> <p>1. Review opportunities when arise</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 3.5.3	Develop the Norfolk Island reference section of the Library	Cheryl (Sarlu) LeCren		<div style="display: flex; justify-content: center; align-items: center;"> <div style="width: 66.67%; height: 15px; background-color: #4CAF50; margin-right: 5px;"></div> <div style="width: 33.33%; height: 15px; background-color: #2196F3; margin-right: 5px;"></div> </div> <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p>
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>As a result of an analysis of Norfolk Island reference texts the Library purchased approximately 50 books to update the collection.</p>	<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div>
KPI (Activity) 3.5.3.2	Where appropriate publications are purchased as resources for the Library	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Ongoing - Resources purchased as required.</p> <p>Roadblocks/Risks:</p> <p>1. Lack of Funding</p> <p>Next Steps/Actions:</p> <p>1. Continue monitoring supplier sales of popular books</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>


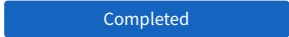


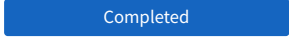

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.5.3.3	Promotion of Norfolk Island specific reference material	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Work has commenced on adding Hansard and NI Govt gazettes electronically to the NI section.</p> <p>Roadblocks/Risks:</p> <p>1. Update of computer to allow view and printing.</p> <p>2. IT resourcing</p> <p>Next Steps/Actions:</p> <p>1. Set up and transfer data</p>	On Track
Operational Area 3.6	Records	Cheryl (Sarlu) LeCren		 <p>● On Track: 36.36%</p> <p>● Completed: 63.64%</p>
Task 3.6.1	Develop Council's Electronic Records Management System	Cheryl (Sarlu) LeCren		 <p>● On Track: 50.0%</p> <p>● Completed: 50.0%</p>
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Ongoing meetings with National Archives Australia</p> <p>Roadblocks/Risks:</p> <p>1. Resourcing and funding</p> <p>Next Steps/Actions:</p> <p>1. Continue with records collection</p>	On Track
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Compatibility with civica / altitude and content manager finalised, upgrade to v. 23 to occur in Q2</p> <p>2. All staff training in content manager completed</p> <p>3. Data is stored in the cloud environment</p>	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	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Migration of data from recFinder to content manager completed 2. Staff are loading records into relevant containers in Content Manager - several thousand new documents loaded to date <p>Roadblock/Risks</p> <ol style="list-style-type: none"> 1. Staff don't use content manager to store records <p>Next steps</p> <ol style="list-style-type: none"> 1. Monitor staff input 	Completed
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Ongoing as part of continuous improvement. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Resourcing and funding 2. IT compatibility 3. IT staffing <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Review and monitor existing processes 	On Track
Task 3.6.2	Digitisation of Council Records	Cheryl (Sarlu) LeCren		<p>Completed</p> <p>● Completed: 100.0%</p>
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	<p>Q1 update (1 July - 30 September 2024)</p> <p>See 3.6.1.2</p>	Completed
KPI (Activity) 3.6.2.2	Migration of information to digital systems	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>See 3.6.1.3</p>	Completed
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Training in Content Manager 10 completed for NIRC staff 	Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.2.4	Training of staff in understanding what are record and storage requirements	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Information management policy and digitization and disposal procedure have been approved by council and signed off	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	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Information management policy and digitization and disposal procedure signed off 2. Ongoing meetings being held with Council, DIRD and National Archives Australia	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	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Air conditioning installed in the old library records facility Roadblocks/Risks: 1. No concept design in conjunction with the Department was ever done for a purpose-built facility 2. Resources and budget constraints 3. Lack of buildings with sufficient storage space Next Steps/Actions: 1. Continue to monitor condition of records and follow up options for additional storage space	On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Eol for digitization of all records (pre 2016 & current) completed. Two companies conducted on Island site visit Approved policy and procedures <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Funding for the digitization to occur <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Continue to work within budgetary constraints 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 3.7	<u>Public Information</u>	Cheryl (Sarlu) LeCren		<div style="display: flex; align-items: center;"> <div style="width: 75%; height: 15px; background-color: #4CAF50; margin-right: 5px;"></div> <div style="width: 25%; height: 15px; background-color: #2196F3; margin-right: 5px;"></div> </div> <p>● On Track: 75.0%</p> <p>● Completed: 25.0%</p>
Task 3.7.1	Facilitate public access to Historical information held in records	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
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	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Work has commenced on adding Hansard and NI Govt gazettes electronically to the NI section of the library. Consideration of additional historical information like annual reports etc <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Update of computer to allow view and printing. Shelving availability in the library for hard copies of documents / books <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Set up and transfer data Assess space in library and determine what additional information 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation	Cheryl (Sarlu) LeCren		<div style="display: flex; align-items: center;"> <div style="width: 66.67%; height: 15px; background-color: #4CAF50; margin-right: 5px;"></div> <div style="width: 33.33%; height: 15px; background-color: #2196F3; margin-right: 5px;"></div> </div> <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 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.	On Track
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) See 3.7.2.1 Governance is responsible for responding to FOI requests Show More...	On Track
KPI (Activity) 3.7.2.3	Quarterly report to the Office of the Australian Information Commissioner (OAIC)	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) This is dealt with by Governance	Completed
Operational Area 3.8	<u>Community Development</u>	Cheryl (Sarlu) LeCren		 ● On Track: 66.67% ● Completed: 33.33%
Task 3.8.1	Community Development program	Cheryl (Sarlu) LeCren		 ● 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	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Work to commence Roadblocks/Risks: 1. Lack of consultation and facilities to support promotion. Next Steps/Actions: 1. Determine program and facility	On Track
Task 3.8.2	Youth Advisory Committee	Cheryl (Sarlu) LeCren		 ● On Track: 100.0%










Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.2.1	Youth Advisory Committee (YAC) to meet at minimum on a quarterly basis - each school term	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Ordinary Council Meeting 6 March 2024, resolution 2024/15 - The Administrator resolved that the Youth Advisory Council (YAC) be wound down and closed for the remainder of the term of Administration	 On Track
Task 3.8.3	Community Grants Program	Cheryl (Sarlu) LeCren		 Completed ● Completed: 100.0%
KPI (Activity) 3.8.3.1	Administer three (3) grants programs: 1. Tertiary Bursary Scholarship Program, 2. Community Strategic Plan Grants Program, and the 3. Queen Victoria Scholarship (in conjunction with NICS)	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Queen Victoria scholarship actioned Roadblocks/Risks: 1. Community grants and tertiary bursaries are not proceeding for 2024 due to budget constraints caused by a growing rates debt.	 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	Q1 update (1 July - 30 September 2024) Cannot locate the Bicentennial Master plan. Should be referred to the property manager	 Completed
KPI (Activity) 3.8.4.2	Ensure lease/licence agreements with community groups are current	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 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 2. Leases / licences for NIRC buildings for community use to be referred to the property manager	 On Track

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Highlights/Accomplishments for the period:</p> <p>There has been a noticeable increase in the use of both the Hall and the Supper Room</p> <p>Roadblocks/Risks:</p> <p>1. The supper room requires maintenance work</p> <p>Next Steps/Actions:</p> <p>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.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 3.9	<u>Visitor Information Centre</u>	Cheryl (Sarlu) LeCren		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
Task 3.9.1	Tourism Marketing for Visitor Information Centre	Cheryl (Sarlu) LeCren	.	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 3.9.1.1	Refurbish internal structure of Visitor Information Centre to showcase a Gallery space for local Artisans art for Retail	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Gallery refurbished and displays finalized</p> <p>Roadblocks/Risks:</p> <p>1. Nil</p>	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Operational Area 3.10	<u>Tourism</u>	Cheryl (Sarlu) LeCren		<div style="display: flex; align-items: center;"> <div style="width: 100%; height: 15px; background: linear-gradient(to right, #4CAF50 58.33%, #000000 58.33% 83.33%, #0070C0 83.33%);"></div> <div style="margin-left: 10px;"> <p>● On Track: 58.33%</p> <p>● Discontinued: 8.33%</p> <p>● Completed: 33.33%</p> </div> </div>
Task 3.10.1	Events Programming – attracting new Sports and Cultural events and improving existing events	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.10.1.1	Identify National and International Extreme Sporting Events and initiate discussions secure Norfolk Island as a host	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> No Further Actions in Q1 <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Community support of Proposed events Budget and resources <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Business As Usual identified events to be actioned as budgets allow 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 3.10.2	Tourism Marketing Management	Cheryl (Sarlu) LeCren		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 3.10.2.1	Rollout an Expression of Interest (EOI) for a 3 year contract	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <ol style="list-style-type: none"> Saturate contract terminated Q4 Original consultant retained Company engaged to June 2025 to complete the financial year 	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Task 3.10.3	Tourism Marketing Rebranding	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 3.10.3.1	Launch a Rebranded Marketing Campaign	Cheryl (Sarlu) LeCren	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Company engaged to replace Saturate Work commenced on a new brand design, website and marketing campaign <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Weekly meetings to discuss progress 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 3.10.4	Contribution by Tourism Industry to resources on Island	Cheryl (Sarlu) LeCren		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.10.4.1	Develop a Questionnaire to capture data	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) 1. Reviewing existing tourism survey and avenues to receive more visitor participation	On Track
Task 3.10.5	Tourism Awards	Cheryl (Sarlu) LeCren		Completed ● Completed: 100.0%
KPI (Activity) 3.10.5.1	Rollout Tourism Awards Program	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Nil to report from Business Council Roadblocks/Risks: 1. Community participation Next Steps/Actions: 1. Council will provide support and sponsorship of the Award program.	Completed
Task 3.10.6	Data Collection and Analysis	Cheryl (Sarlu) LeCren		Completed ● Completed: 100.0%
KPI (Activity) 3.10.6.1	Rollout new formats for Tourism Economic development reporting and data capture with implementation of new website	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. REMPLAN Community and Economy dashboards live on website 2. REMPLAN Forecast dashboard live on website 3. REMPLAN project completed 4. Tourism Dashboard live to website Roadblocks/Risks: 1. Data mismatch on tourism dashboard Next Steps/Actions: 1. Review data and input into dashboard portal so figures are correct	Completed
Task 3.10.7	New 5 star / Eco Tourism Accommodation	Cheryl (Sarlu) LeCren		Discontinued ● Discontinued: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.10.7.1	Identify potential business partners with existing 5/6 Star Lodge portfolios and Glamping portfolios and associated marketing capacity	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) 1. One glamping business has now closed down due to lack of occupancy numbers and difficulties in locating prime permanent locations	Discontinued
Task 3.10.8	Continue to develop Eco Tourism benefits	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
KPI (Activity) 3.10.8.1	Present paper to the Business, Innovation and Tourism Committee (BITAC) for review and input into a strategy to develop product streams	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. No further actions or comments received from BITAC 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.	On Track
Task 3.10.9	Tour Experiences Modernised/Accreditation	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%
KPI (Activity) 3.10.9.1	Roll out Eco Tourism Accreditation program across interested businesses	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Nil to report this quarter	On Track
Task 3.10.10	Market Segment Targeted	Cheryl (Sarlu) LeCren		Completed ● Completed: 100.0%
KPI (Activity) 3.10.10.1	Participate in Air Chathams in-flight magazine to develop Norfolk Island presence	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) 1. Ongoing support of Air Chathams Roadblocks/Risks: 1. Air Chathams cease route Next Steps/Actions: 1. Continue support where possible	Completed
Task 3.10.11	Service Training	Cheryl (Sarlu) LeCren		On Track ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 3.10.11.1	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	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Nil to report this quarter Next Steps/Actions: 1. Follow up with RDA	 On Track
Task 3.10.12	Cruise Ship Opportunities	Cheryl (Sarlu) LeCren		 On Track: 100.0%
KPI (Activity) 3.10.12.1	Develop a Product Profile of Eco Nature-Based experiences to present to Boutique Cruise Companies	Cheryl (Sarlu) LeCren	Q1 update (1 July - 30 September 2024) Nil to report this quarter	 On Track
Strategic Area 4	<u>INFRASTRUCTURE SERVICES</u>	Scott Hackney		 ● On Track: 46.43% ● Discontinued: 12.5% ● Completed: 41.07%
Operational Area 4.1	<u>EMNI</u>	Scott Hackney		 On Track: 100.0%
Task 4.1.1	Emergency Management Response	Scott Hackney		 On Track: 100.0%
KPI (Activity) 4.1.1.1	Engagement of multi-agency's and staff where appropriate	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Scott Hackney appointed as Deputy Controller Roadblocks/Risks: Next Steps/Actions: 1.Ongoing review of the EMNI plans and utilizing the cyclone off season period.	 On Track
Operational Area 4.2	<u>Public Works and Depot</u>	Tara Patel		 ● 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	Tara Patel		 Completed ● Completed: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.1.1	Identify Scope of WWTP for Island and implement an EOI process	Tara Patel	<p>Q2 update (1 October 2022 to 31 December 2022)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <ol style="list-style-type: none"> EOI completed Tenderer selected and design of WWTP commenced <p>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</p> <ol style="list-style-type: none"> Sufficient budget has been allocated: \$800k for concept/detailed design, costing and project management provided through SDA Sufficient Resources are available: external design consultant project management committed, along with internal support resources <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Complete concept design prior to end of financial year 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	Tara Patel		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Desal plant now relocated and connected and partially operating Installation of 500kL tank complete and associate standpipe continuing <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Work with DITRDCA to have standpipe installed and commissioning of plant. 	On Track
Task 4.2.3	Identify Reticulation of Captured Water from Wastewater Treatment Plant/additional storage sites as part of the funding process	Tara Patel		<p>Completed</p> <p>● Completed: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.3.1	Identify potential funding for scale up opportunities	Tara Patel	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <ol style="list-style-type: none"> 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 <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Await response from Commonwealth on funding 	Completed
Task 4.2.4	Create a Water Secure Future	Tara Patel		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 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. Water Resources DCP in operation for new developments 4. Water Security initiatives implemented including new connections and repairs to existing roof catchments <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 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	Tara Patel		<p>On Track</p> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Parks Australia declared a "No-take" zone from Emily and Slaughter Bays for marine life, signage installed 2. Ongoing beach water quality monitoring <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Continue monitoring and supporting Marine Parks and KAVHA in managing beach areas 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 4.3	<u>Parks and Gardens</u>	Scott Hackney		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
Task 4.3.1	Parks and Gardens are maintained	Scott Hackney		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 4.3.1.1	Identify and place Council Parks and Gardens on an Asset Register	Scott Hackney	<p>Q2 update (1 October 2022 to 31 December 2022)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <p>All parks and gardens have now been captured on the Council's Asset Finda register.</p> <p>No further action is required regarding this task and the item is now considered to have been Completed.</p>	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
KPI (Activity) 4.3.1.2	Develop a planned Maintenance Strategy for the Assets	Scott Hackney	<p>Q2 update (1 October - 31 December 2023)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <ol style="list-style-type: none"> 1. the Assets Strategy ahs been developed and presented to OCM and subsequently approved and adopted <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. completed 	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Operational Area 4.4	<u>Roads and Civil</u>	Scott Hackney		<div style="display: flex; align-items: center;"> <div style="width: 50%; height: 15px; background: linear-gradient(to right, #4CAF50 50%, #333 50% 51%, #0070C0 51%);"></div> <div style="margin-left: 10px;"> <p>● On Track: 50.0%</p> <p>● Discontinued: 10.0%</p> <p>● Completed: 40.0%</p> </div> </div>

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.4.1	Main Street Regeneration	Scott Hackney		<div style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 4.4.1.1	Lights installed from the airport to the school	Scott Hackney	<p>Q2 update (1 October 2022 to 31 December 2022)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <p>The lights have now successfully been installed from the Airport to the School in October and November 2022.</p>	<div style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div>
Task 4.4.2	Smart poles from the Airport to the end of Taylors Road	Scott Hackney		<div style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 4.4.2.1	Installation of poles	Scott Hackney	<p>Q2 update (1 October 2022 to 31 December 2022)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <p>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.</p> <p>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.</p>	<div style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div>
Task 4.4.3	Establish a long term Gravel Quarry	Scott Hackney		<div style="display: flex; justify-content: space-between; width: 100%; height: 15px;"> <div style="background-color: #76b82a; width: 50%;"></div> <div style="background-color: #0056b3; width: 50%;"></div> </div> <p>● On Track: 50.0%</p> <p>● Completed: 50.0%</p>
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Community consultation regarding Young's Quarry blasting and Ferny Lane work complete</p> <p>Roadblocks/Risks:</p> <p>Next Steps/Actions:</p> <p>1. Road Safety Committee to sit before the end of the calendar year</p>	<div style="background-color: #76b82a; color: white; padding: 2px; text-align: center;">On Track</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.4.3.2	Identify innovative ways to deliver Quarry equipment to Island	Scott Hackney	<p>Q2 update (1 October 2022 to 31 December 2022)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <p>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.</p>	<div style="background-color: #0056b3; color: white; text-align: center; padding: 2px;">Completed</div>
Task 4.4.4	Investigate partnerships to meet current and future infrastructure needs	Scott Hackney		<div style="background-color: #0056b3; color: white; text-align: center; padding: 2px;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 4.4.4.1	Work within the secured funding framework to develop a future plan for Road Infrastructure on the Island	Scott Hackney	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>1. External Consulting Engineers have investigated all the roads assets on island and have prepared a report and condition rated all the roads.</p> <p>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</p> <p>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.</p>	<div style="background-color: #0056b3; color: white; text-align: center; padding: 2px;">Completed</div>
Task 4.4.5	Road Infrastructure Replacement	Scott Hackney		<div style="background-color: #76b82a; width: 80%; height: 15px; margin-bottom: 5px;"></div> <div style="background-color: #333; width: 20%; height: 15px; margin-bottom: 5px;"></div> <p>● On Track: 80.0%</p> <p>● Discontinued: 20.0%</p>
KPI (Activity) 4.4.5.1	Area of Road Upgraded and/or Replaced by Name and Location	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Ferny Lane and New Farm Road at 75%</p> <p>Roadblocks/Risks:</p> <p>1. Delivery of emulsion expected in December</p> <p>Next Steps/Actions:</p> <p>1. Apply two coat seal of emulsion</p>	<div style="background-color: #76b82a; color: white; text-align: center; padding: 2px;">On Track</div>
KPI (Activity) 4.4.5.2	Road Classification Upgraded and/or Replaced	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Road classification study by consultant, Milanovich and Neale, is complete</p>	<div style="background-color: #333; color: white; text-align: center; padding: 2px;">Discontinued</div>

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	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Roadblocks/Risks: Next Steps/Actions: 1. Programme culvert repairs and upgrades as part of the next batch of road maintenance	On Track
KPI (Activity) 4.4.5.4	Assets Management Plan updated to include works completed	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Asset Management Plan updated as various works are complete; ongoing Roadblocks/Risks: Next Steps/Actions:	On Track
KPI (Activity) 4.4.5.5	Budget spent to date including Onward Forecast	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Quarterly Budget review for CAPEX and OPEX complete Roadblocks/Risks: 1. Council to adopt revised budget Next Steps/Actions: 1. Deploy approved budget in both CAPEX and OPEX	On Track
Operational Area 4.5	<u>Asset Management</u>	Scott Hackney		 ● On Track: 71.43% ● Completed: 28.57%
Task 4.5.1	Asset Planning	Scott Hackney		 ● Completed: 100.0%

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	Scott Hackney	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>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.</p>	<p>Completed</p>
Task 4.5.2	Renewable Energy Program – 300 panels on Fire Station, additional battery, tariff program introduces, moratorium lifted, smart meters installed	Scott Hackney		<p>Completed</p> <p>● Completed: 100.0%</p>
KPI (Activity) 4.5.2.1	Implement new tariff program and lift solar moratorium	Scott Hackney	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>All the issues regarding the connectivity of the new meters with the existing network have been resolved .</p> <p>Moratorium was lifted in 2022 and the Tariff Program developed.</p>	<p>Completed</p>
Task 4.5.3	Council Building maintenance program	Scott Hackney		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Installation of water tanks at NIRC accommodation underway</p> <p>Roadblocks/Risks:</p> <p>Next Steps/Actions:</p> <p>1. Condition Assessment of all NIRC buildings and facilities with prioritized maintenance plan by Jun 2025</p>	<p>On Track</p>
Task 4.5.4	Freight & Logistics	Scott Hackney		<p>On Track</p> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.5.4.1	Continue to monitor funding sources and apply for grants	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Completed grant applications in designated time frames. <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1.Continue to apply for grants to support road construction and electrical upgrades 2. Monitor construction and deliver of new lighterage vessels. 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.5.5	Balmoral Report – develop business case to leverage funding from Department, based on one-third/two thirds split	Scott Hackney		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.5.5.1	Identify potential funding for scale-up opportunities	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1.Continuing to work with the Commonwealth on final design and costings of STP upgrade. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Development of acceptable design for affordable funding sources. <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1.Continue to finalise design and secure funding. 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.5.6	Safety Inspector program	Scott Hackney		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.5.6.1	Implement new Induction and Safety systems processes	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Induction continuing development. 2.Systems supporting the workforce to manage safety also under development. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Adequate resources for implementation of safety management system. <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1.Continue to work with safety advisor on development of safety systems including implementation. 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>



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	Scott Hackney		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.5.7.1	Implement Asset Management plans for identified assets, with clearly defined cost parameters	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1.Work complete and integrated into the LTFP.</p> <p>Roadblocks/Risks:</p> <p>Next Steps/Actions:</p> <p>1.Integration into BAU</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 4.6	<u>Port and Security Management</u>	Scott Hackney		<div style="display: flex; justify-content: space-between; width: 100px; height: 15px; margin-bottom: 5px;"> <div style="background-color: #4CAF50; width: 33.33%;"></div> <div style="background-color: #2196F3; width: 66.67%;"></div> </div> <p>● On Track: 33.33%</p> <p>● Completed: 66.67%</p>
Task 4.6.1	Port Development Strategy	Scott Hackney		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 4.6.1.1	Work in unison with the Commonwealth to develop a Port Strategy moving forward	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>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.</p> <p>Roadblocks/Risks:</p> <p>1. Equitable funding between Commonwealth and NIRC.</p> <p>Next Steps/Actions:</p> <p>1.Ongoing high-level discussions to be carried out.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.6.2	Explore Composite Fibre Technologies as alternative for Maritime construction	Scott Hackney		<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>



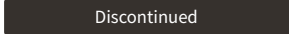
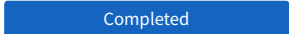

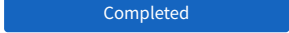

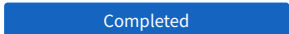
Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.6.2.1	Engage the market to understand possible Fibre Composite Technologies available, with potential EOI to identify RORO solutions	Scott Hackney	<p>Q2 update (1 October - 31 December 2023)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <p>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.</p> <p>Roadblocks/Risks: Funding to be secured.</p> <p>Next Steps: Secure funding to construct RORO.</p>	<div style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div>
Task 4.6.3	Develop a 12 month Barge project to showcase capacity and capabilities to the Commercial Sector	Scott Hackney		<div style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 4.6.3.1	Develop a Capacity Matrix in the Commercial sector of the market	Scott Hackney	<p>Q2 update (1 October 2022 to 31 December 2022)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <p>1. Tek Ocean Spirit has successfully delivered and proven the containerisation concept to the commercial market.</p> <p>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.</p> <p>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</p> <p>1. Sufficient budget has been allocated: Yes</p> <p>2. Sufficient Resources are available: Internal resources</p> <p>Next Steps/Actions:</p> <p>Council will investigate the development of further Plans and opportunities for freight management.</p>	<div style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div>
Operational Area 4.7	<u>Electricity</u>	Scott Hackney		<div style="display: flex; align-items: center;"> <div style="width: 50%; height: 15px; background: linear-gradient(to right, #0056b3, #0056b3);"></div> </div> <p>● On Track: 57.14%</p> <p>● Completed: 42.86%</p>
Task 4.7.1	Move to a position that Norfolk Island is 100% renewable energy within 5 years - redundancy capacity to be maintained	Scott Hackney		<div style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>

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	Scott Hackney	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>1. Testing has been finalized and all network issues have been resolved.</p> <p>2. Battery installation opportunities have been identified.</p> <p>Roadblocks/Risks:</p> <p>1. nil</p> <p>Next Steps/Actions:</p> <p>1. installation</p> <p>Task rolled forward to 2023/24 FY</p> <p>This Task will be rolled forward from the 2022/23 FY to the 2023/24 FY.</p>	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	Scott Hackney		<p>Completed</p> <p>● Completed: 100.0%</p>
KPI (Activity) 4.7.2.1	Install Solar Generation on two (2) Council assets	Scott Hackney	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <p>Solar systems have been installed to Rawson Hall PV 23.2 kW and a battery 129kWh - Bicentennial Building</p> <p>28.6kW with a 129kWh battery, Emergency Response Building 39.8kW solar PV array with a 202kWh battery and waste depot building</p> <p>a 54.7kW solar array with a 202 kWh battery. These have all been installed and commissioned and are currently in operation.</p>	Completed
Task 4.7.3	Develop a Clean Energy future	Scott Hackney		<p>Completed</p> <p>● Completed: 100.0%</p>

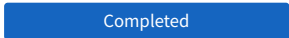







Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.3.1	Lift the Solar moratorium and identify the next appropriate Solar battery for installation on Island	Scott Hackney	<p>Q1 update (1 July to 30 Sept 2022):</p> <p>Highlights/Accomplishments:</p> <ol style="list-style-type: none"> 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	Scott Hackney		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 4.7.4.1	Number of Electric Vehicles Purchased by Council	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. 15 electric vehicles delivered and deployed 2. Procurement action to secure ongoing maintenance and servicing is under way. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Policy for replacement and disposal of vehicle batteries. <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Engage contractor for maintenance and servicing. 	On Track
KPI (Activity) 4.7.4.2	Type of Vehicles that have been Transitioned	Scott Hackney	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. NIRC entering into maintenance agreement for 15 EVs <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Affordability and serviceability of further EV replacement <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Viability of EV to replace trucks and other heavier vehicles to be assessed. 	On Track









Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.7.4.3	Assets Management Plan updated to include the Disposal of old and the Purchase of New Vehicles	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Roadblocks/Risks: 1. No vehicles are being considered for replacement Next Steps/Actions: 2. Consider strategy for replacement	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
KPI (Activity) 4.7.4.4	Training Conducted (who, where and when)	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Training complete in road plant operations and coxswains Roadblocks/Risks: 1. State licensing authorities to recognize training on NI Next Steps/Actions: 1. Conduct needs assessment	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 4.8	<u>Work Health and Safety</u>	Scott Hackney		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> ● On Track: 100.0%
Task 4.8.1	Ensure all services meet minimum Health and Safety Standards	Scott Hackney		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> ● On Track: 100.0%
KPI (Activity) 4.8.1.1	Transition Norfolk Island WHS Legislation to a more robust platform	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. WHS audit under way Roadblocks/Risks: 1. Operator's licensing proving difficult with the States unable to facilitate Next Steps/Actions: 1. Establish NIRC WHS Committee 2. Respond to findings of WHS audit	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.8.2	Develop the Facilities, Resources, Capacity and Confidence to adapt to changing circumstances	Scott Hackney		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> ● On Track: 100.0%

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.8.2.1	Work with the newly established Committees to understand opportunities for community engagement and improvement	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Roadblocks/Risks: Next Steps/Actions: 1. Convene Road Safety Committee before the end of the calendar year	On Track
Operational Area 4.9	<u>Airport Management</u>	Scott Hackney		 <ul style="list-style-type: none"> ● On Track: 18.75% ● Discontinued: 37.5% ● Completed: 43.75%
Task 4.9.1	Pursuit of Airport Master Plan and Re-development of Terminal Building	Scott Hackney		Discontinued ● Discontinued: 100.0%
KPI (Activity) 4.9.1.1	Work with the DIRTC to source grant funding to implement Airport Master Plan	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Roadblocks/Risks: Next Steps/Actions: 1. Alternative scope for Terminal redevelopment to be developed	Discontinued
Task 4.9.2	Compliant Airport Fencing - Replacement of Airport Fencing to meet compliance requirements	Scott Hackney		 <ul style="list-style-type: none"> ● On Track: 33.33% ● Discontinued: 66.67%
KPI (Activity) 4.9.2.1	Determine Fence Design based on Aviation Regulatory and Geographical requirements	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Roadblocks/Risks: Next Steps/Actions: 1. Design and costing required	On Track
KPI (Activity) 4.9.2.2	Tender arranged with approved Scope and Schedule	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Project to be reconsidered	Discontinued
KPI (Activity) 4.9.2.3	Project Execution and Close Out	Scott Hackney	Q1 update (1 July - 30 September 2024) Project to be reconsidered	Discontinued

Plan Label And Number	Description	Owner	Last Update	Status
Task 4.9.3	Airport terminal - Replace Toilets	Scott Hackney		 ● On Track: 50.0% ● Discontinued: 50.0%
KPI (Activity) 4.9.3.1	Select next batch of toilets for replacement and book Plumbers for the works	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Roadblocks/Risks: Next Steps/Actions: 1. Scoping of replacement to be finalized.	 On Track
KPI (Activity) 4.9.3.2	Review completed Works for Quality Assurance	Scott Hackney	No further action	 Discontinued
Task 4.9.4	Airport - Replace Terminal Trolleys	Scott Hackney		 Completed ● Completed: 100.0%
KPI (Activity) 4.9.4.1	Order Second and Final Batch of new Trolleys	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. trolleys rolled out Roadblocks/Risks: Next Steps/Actions:	 Completed
KPI (Activity) 4.9.4.2	Assemble and Commission New Trollies, Remove all old Trollies from Service and Dispose of them	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.Trolleys ordered and received old trollies out of service and disposed Roadblocks/Risks: Next Steps/Actions:	 Completed
Task 4.9.5	Airport - Terminal Lock/Key Register Overhaul	Scott Hackney		 ● On Track: 50.0% ● Completed: 50.0%
KPI (Activity) 4.9.5.1	Procure System for Terminal and Gate Access Control	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. All hardware received. Roadblocks/Risks: Next Steps/Actions:	 Completed

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.9.5.2	Transition to New Key/Lock System	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Works underway 80% complete Roadblocks/Risks: Next Steps/Actions:	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 4.9.6	Airport (old) Freight Terminal - Reconfigure Space for Airport Operations Use	Scott Hackney		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <div style="font-size: 0.8em; margin-top: 5px;">● Completed: 100.0%</div>
KPI (Activity) 4.9.6.1	Redevelop the Old Freight Shed Office for NIRC Purposes	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.The redevelopment of the old Freight is complete Roadblocks/Risks: Next Steps/Actions:	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Task 4.9.7	Airport Old Fire Shed - Asbestos Management	Scott Hackney		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <div style="font-size: 0.8em; margin-top: 5px;">● Completed: 100.0%</div>
KPI (Activity) 4.9.7.1	Remove Asbestos from Building	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Asbestos removed in small shed and terminal side Roadblocks/Risks: Next Steps/Actions:	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Task 4.9.8	Airport Ground Maintenance Compound - Asbestos Management	Scott Hackney		<div style="background-color: #333; color: white; padding: 2px; text-align: center;">Discontinued</div> <div style="font-size: 0.8em; margin-top: 5px;">● Discontinued: 100.0%</div>
KPI (Activity) 4.9.8.1	Remove Asbestos from Building	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Asbestos removed	<div style="background-color: #333; color: white; padding: 2px; text-align: center;">Discontinued</div>
Task 4.9.9	Airfield Operations - Wildlife Hazard Management Plan	Scott Hackney		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <div style="font-size: 0.8em; margin-top: 5px;">● Completed: 100.0%</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.9.9.1	Develop and Implement Wildlife Hazard Management Plan	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.Completed and integrated into standard operating procedures Roadblocks/Risks: Next Steps/Actions:	 Completed
Task 4.9.10	Airfield Operations - Boundary Fence Replacement	Scott Hackney		 ● Completed: 100.0%
KPI (Activity) 4.9.10.1	Preventative Maintenance of Cattle Fencing Around Airport	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.Work completed 5 years of preventative Maintenance all weak fencing areas rectified.	 Completed
Task 4.9.11	ARMCO Barriers to Protect Airport Fencing	Scott Hackney		 ● Discontinued: 100.0%
KPI (Activity) 4.9.11.1	Install ARMCO Barriers to Reduce the likelihood of Vehicles Crashing through the Airport Fence (in high crash areas)	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1.discontinued due to security fencing project which will have implications.	 Discontinued
Operational Area 4.10	<u>Fire Services</u>	Scott Hackney		 ● On Track: 66.67% ● Completed: 33.33%
Task 4.10.1	Improved provision of Community Fire Service	Scott Hackney		 ● On Track: 100.0%
KPI (Activity) 4.10.1.1	Report quarterly on Community Fire Service activities through Service Delivery Agreement (SDA) KPIs	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: Roadblocks/Risks: 1. Activities under Protected Action pending resolution of Enterprise Agreement Next Steps/Actions: 1. Resolve EA and return to normal operations	 On Track


Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 4.10.1.2	Develop a Community Open Day Program and Fire Education Program for school children	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Fire Safety awareness day to be held at school in November 2024 Roadblocks/Risks: Next Steps/Actions:	 On Track
Task 4.10.2	A Paper prepared exploring options to alleviate funding challenges regarding ARFFS	Scott Hackney		 Completed  Completed: 100.0%
KPI (Activity) 4.10.2.1	Report prepared by 28 February 2023	Scott Hackney	Q1 update (1 July - 30 September 2024) Highlights/Accomplishments for the Q1 period: 1. Discussions continue with Commonwealth	 Completed
Strategic Area 5	<u>PLANNING & ENVIRONMENTAL SERVICES</u>	Tara Patel		 <ul style="list-style-type: none"> ● On Track: 71.05% ● At Risk: 2.63% ● Discontinued: 5.26% ● Completed: 21.05%
Operational Area 5.1	<u>Sustainability</u>	Tara Patel		 <ul style="list-style-type: none"> ● On Track: 53.33% ● At Risk: 6.67% ● Discontinued: 13.33% ● Completed: 26.67%
Task 5.1.1	Develop Sustainable Population Policy/Strategy	Tara Patel		 On Track  On Track: 100.0%

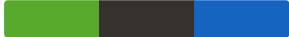
Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.1.1	Commence development of Sustainable Population Strategy, including comprehensive collation of relevant information	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Strategic planning consultant engaged and Phase 1 of NI Plan review including the Implementation Plan complete. 2. Infrastructure Planning Model included in Outvye Asset Management System <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Population Strategy no longer to be completed by Council - NIGC to consider population issues 2. Phase 2 of the NI Plan Review, including community engagement activities, is awaiting a future incoming governing body <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Nil 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.1.2	Improved Waste Management - Implement the adopted Waste Management approach from the 2021/22 NI Strategic Waste Management Plan Review	Tara Patel		<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="width: 33%; height: 15px; background-color: #4CAF50;"></div> <div style="width: 33%; height: 15px; background-color: #FFEB3B;"></div> <div style="width: 33%; height: 15px; background-color: #2196F3;"></div> </div> <p> ● On Track: 33.33% ● At Risk: 33.33% ● Completed: 33.33% </p>
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	Tara Patel	<p>Q1 update (1 July to 30 September 2023)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 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 <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Delay in delivery of equipment due to heavy lift ship availability <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Nil 	<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div>



Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.1.2.2	Establish a Community Reuse Centre operation by December 2024	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Development Approval granted 2. Procurement of shed awarded and delivered to council <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Only one tender for construction received and significantly higher than anticipated therefore tender cancelled. 2. The above cancellation of the construction tender also triggered the cancellation of the operations of the centre tender. <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Project cost saving options be investigated ahead of further procurement activities for the project. 	On Track
KPI (Activity) 5.1.2.3	Construct Bulky Waste Receptacle Area by December 2024	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Preliminary design of drop-off area completed <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Availability of capital funding for upgrades 2. Insufficient capital to complete works prior to December 2024 3. Landfill spontaneous combustion fire in the area that needs to be dealt with prior to any new construction works <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 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	Tara Patel		<p>On Track</p> <p>● On Track: 100.0%</p>

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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Continued community engagement conducted by waste management in the quarter <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Changes in segregation requirements, reduction in contamination of recyclables <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Continue to support contractor in community engagement/education Develop media and communication on changes to the bulky waste receival area 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.1.4	Explore Waste Management Power generation to assist waste reduction, and supplement the generation Network of Renewables	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 5.1.4.1	Ongoing	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Discussion with contractor regarding opportunities to yield value from construction and demolition waste - discussions ongoing Rates for exporting waste via sea significantly reduced to a cost that is now affordable to use. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Available capital to implement waste to energy options <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Continue exploration of opportunities where they arise 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.1.5	Wastewater Treatment Plant Upgrade	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Alternative design options assessment commenced 2. Support from Commonwealth in finding affordable solution for upgrade, such as modular system or upgrade of existing <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Capital cost associated with previous design too expensive - approx. \$47M excluding project management contingency 2. Resourcing of process engineer a constraint <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Continue alternative options assessment with chosen consultant 2. Deliver Position Paper on recommended STP option by December 2024 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.1.6	Expand the Water Assurance Scheme	Tara Patel		<div style="display: flex; align-items: center;"> <div style="width: 50%; height: 15px; background-color: #4CAF50; margin-right: 5px;"></div> <div style="width: 50%; height: 15px; background-color: #333; margin-right: 5px;"></div> </div> <p>● On Track: 50.0% ● Discontinued: 50.0%</p>
KPI (Activity) 5.1.6.1	Commence design and procurement of WAS extensions, where budget allows. Facilitate KAVHA sewer development	Tara Patel	<p>Q3 update (1 January - 31 March 2024)</p> <p>Highlights/Accomplishments for the Q3 period:</p> <ol style="list-style-type: none"> 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 <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Insufficient budget for WAS extensions currently available <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 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 	<div style="background-color: #333; color: white; padding: 2px; text-align: center;">Discontinued</div>

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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>1. Continued negotiation on land acquisition of critical WAS infrastructure</p> <p>2. Paper presented to Council on access rights for Council in operating and maintaining existing WAS infrastructure on private land</p> <p>Roadblocks/Risks:</p> <p>1. Available budget to establish formal easements</p> <p>Next Steps/Actions:</p> <p>1. Progress land acquisition for critical WAS infrastructure</p> <p>2. Provide advice to private landholders on access rights for WAS operation and maintenance, where required</p>	On Track
Task 5.1.7	Expand Water Resource Infrastructure	Tara Patel		 <p>● On Track: 33.33%</p> <p>● Completed: 66.67%</p>
KPI (Activity) 5.1.7.1	Procurement and delivery Council Water Security Infrastructure	Tara Patel	<p>Q2 update (1 October - 31 December 2023)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <p>1. Airport tanks completed</p> <p>Roadblocks/Risks:</p> <p>1. Nil</p> <p>Next Steps/Actions:</p> <p>1. Operationalise asset</p>	Completed
KPI (Activity) 5.1.7.2	Facilitate augmentation of Desalination Unit	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Desal plant connected and partially operational</p> <p>2. Installation of 500kL tank complete and associate standpipe continuing</p> <p>3. Temporary tanks installed at desal plant</p> <p>Roadblocks/Risks:</p> <p>1. Parts continually failing and parts and contractors hard to source</p> <p>Next Steps/Actions:</p> <p>1. Work with DITRDCA to have sandpipe connected to Desal</p>	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	Tara Patel	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <ol style="list-style-type: none"> 1. Concept Design Report for Upgraded STP completed 2. Reticulation considered. Preferred option to treat and deliver to tank storage/standpipe/dam for reuse <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Nil 	Completed
Task 5.1.8	Support a Norfolk Island Food Security Strategy	Tara Patel		 <p>● On Track: 33.33%</p> <p>● Discontinued: 33.33%</p> <p>● Completed: 33.33%</p>
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	Tara Patel	<p>Q3 update (1 January - 31 March 2024)</p> <p>Highlights/Accomplishments for the Q3 period:</p> <ol style="list-style-type: none"> 1. Elected not to progress with survey following conversations with RDA and SAC members <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Community acceptance of initiatives and actions <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 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	Tara Patel	<p>Q2 update (1 October 2022 to 31 December 2022)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <ol style="list-style-type: none"> 1. Food Security Workshops delivered in November 2. Preliminary assessment of Council land for community gardens conducted <p>Option (A) ON TRACK to be completed by the scheduled F/Y and end of Delivery Plan term (2026)</p> <ol style="list-style-type: none"> 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 <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. NIRC facilitating funding to local cattle industry for AI, with Commonwealth support <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Support and available funding for initiatives for other agribusiness areas <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Support RDA and community in implementing agribusiness initiatives 	On Track
Operational Area 5.2	<u>Biodiversity and Conservation</u>	Tara Patel		 <p>● On Track: 84.62% ● Completed: 15.38%</p>
Task 5.2.1	Public Reserve Plans of Management development and implementation	Tara Patel		 <p>● On Track: 100.0%</p>

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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. No further development - Plan of Management remains in draft form 2. Preliminary discussions with DITRDCA on Master Plan for Cascade Pier area <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Planning and Public Reserve implications for potential development of Cascade Master Plan <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Modify draft Cascade PoM to take into account Master Planning considerations for pier area 2. Obtain clarity from DITRDCA on PoM requirements for Kingston public reserves 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.2.2	Ongoing Environment Program	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Continued implementation of the Environment Program under the Service Delivery Agreement (SDA) 2. Ongoing volunteer programs including nursery operations with Parks Australia 3. Working with Parks Australia to implement their Saving our Species funded project in public reserves <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Reduced budget and unable to maintain previous work undertaken <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Continue to implement Environment Program activities 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.2.3	Island-Wide Grazing Plan	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Second Public Land Grazing Strategy Working Group held 2. Agronomic consultant awarded to develop strategy 3. Agronomic consultant completed first visit to island <p>Roadblocks/Risks:</p> <p>Stakeholder engagement</p> <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Hold third WG meeting in October/November 2. Agronomist develop draft strategy 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.2.4	Explore and implement opportunities for Eco-Tourism and Volunteer Tourism	Tara Patel		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 5.2.4.1	Propose camping in reserves via Reserves and Conservation Advisory Committee. Implement where suitable	Tara Patel	<p>Q3 update (1 January - 31 March 2024)</p> <p>Highlights/Accomplishments for the Q3 period:</p> <ol style="list-style-type: none"> 1. No further highlights during the quarter <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Acceptance of organised camping activities in the Reserves <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Close activity under the Delivery Plan - allow future governing body to progress where appropriate 	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Task 5.2.5	Ongoing Argentine Ant Eradication Program - continuation of the Argentine Ant Eradication Program with financial support from DITRDC through the SDA	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

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.	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Vanquish Pro (Kermit) APVMA permit obtained 2. Detector dog and handler accredited and working with ground monitoring team 3. Ground and aerial baiting of zone 12 completed <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Potential budget shortfalls in 2025/26 to achieve strategy objectives <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Continue to pursue permit for Spinosid-based pesticide 2. Continue detector dog working 3. Continue to pursue permits for alternate baits/pesticides from APVMA 4. Ground baiting and monitoring continues 5. Aerial baiting trials of Kermit to commence once bait arrives on island 	On Track
Task 5.2.6	Control of cats and control or eradication of rats from the Island	Tara Patel		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 5.2.6.1	Rat and cat control in Reserves, participation in rat eradication Feasibility Study, private landholder rat Control program	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Continued rat and cat eradication in reserves 2. Private landholder rat control program continues 3. Good Nature traps deployed in Hundred Acre <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Resources to maintain Good Nature traps and private landholder program <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Continue rat baiting in reserves including use of Good Nature traps. 2. Work with Parks Australia to implement pest component of their Saving Our Species funded project. 	On Track

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.2.7	Ongoing Weed Control and Management	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 5.2.7.1	Ongoing roadside Weed Management, woody weed removal in public reserves, community education on invasive weed species and management	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Roadside weed management and woody weed removal in reserves continued during the quarter Weed of the month communications delivered to the community <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Continue with roadside weed management and woody weed removal in reserves Continue with monthly weed communications to the community 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.2.8	Work with Parks Australia to implement the Threatened Species Recovery Plan	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Continued support of endemic land snail project Support with implementing Parks Australia Saving Our Species funded project in the public reserves <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Continue support of endemic land snail project Continued management support of TS on Norfolk Island 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.2.9	Establishing Environment Trust Fund Program	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.9.1	Commence Toon Trust program, committing funds to Environmental initiatives in collaboration with Reserves and Conservation Advisory Committee	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Toon Trust grants assessed and awarded Agreements finalised First progress reports submitted and two project inspections conducted <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Conduct inspections as necessary Second progress reports due December 2024 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.2.10	Tree Regulation Review	Tara Patel		<div style="display: flex; align-items: center;"> <div style="width: 66.67%; height: 15px; background-color: #4CAF50; margin-right: 5px;"></div> <div style="width: 33.33%; height: 15px; background-color: #2196F3; margin-right: 5px;"></div> </div> <p>● On Track: 66.67%</p> <p>● Completed: 33.33%</p>
KPI (Activity) 5.2.10.1	Seek appropriately qualified Arborist to provide training to NIRC staff in Tree Health Assessment	Tara Patel	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <ol style="list-style-type: none"> Arborist training for staff completed - to be used in tree assessments <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Nil 	<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.2.10.2	Review opportunities for Tree Preservation Orders under relevant Local Government Legislation	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Preliminary advice from arborist on protection provisions of significant trees on Norfolk Island 2. Engaged a consultant to help prepare NIRC Tree Policy <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Legislative powers to protect significant trees, such as protection orders, may not be available to NIRC <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Consider preliminary advice from arborist 3. Draft NIRC Tree Policy 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
KPI (Activity) 5.2.10.3	Develop Council Tree Policy	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. Further drafting of Tree Policy <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Available resources to draft policy and place on exhibition <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Finalise draft tree policy for consultation with RCAC and broader community 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.2.11	Review the Norfolk Island Heritage Register	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 5.2.11.1	Ongoing	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> 1. To be commenced in future Operational Plans within this Delivery Plan period. <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Develop budget for FY26 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 5.3	<u>Planning and Development</u>	Tara Patel		<div style="background-color: #4CAF50; width: 83.33%; height: 15px; margin-bottom: 2px;"></div> <div style="background-color: #2196F3; width: 16.67%; height: 15px; margin-bottom: 2px;"></div> <p>● On Track: 83.33%</p> <p>● Completed: 16.67%</p>

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.3.1	Norfolk Island Plan Review	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 5.3.1.1	Commence preliminary work with external consultant to review Norfolk Island Plan, supported by DITRDC and utilising the outcomes of the Sustainable Population Strategy	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Strategic Planning consultant completed Phase 1 of comprehensive NI Plan review (Issues paper and an Implementation strategy completed) <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Difficulty in engaging with community while governance discussions are held <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Phase 2 of the Review, including community engagement activities, will be paused, awaiting a future incoming governing body for the Island to progress 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.3.2	Port and other Critical Infrastructure Planning	Tara Patel		<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>
KPI (Activity) 5.3.2.1	Conduct Planning and Environmental Assessment to facilitate the development of a Permanent Port Facility.	Tara Patel	<p>Q4 update (1 April to 30 June 2023)</p> <p>Highlights/Accomplishments for the Q4 period:</p> <ol style="list-style-type: none"> No further environmental planning or assessment conducted on permanent port facility during the period Concept design developed for Ball Bay port facility and presented to Commonwealth Government - currently no financial support from Government <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Available budget <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Indefinitely discontinue environmental assessment on Ball Bay planning 	<div style="background-color: #0070C0; color: white; padding: 2px; text-align: center;">Completed</div>
Task 5.3.3	Natural Resource Planning	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.3.3.1	Commence Strategic Assessment for rock and water resources and incorporate outcomes into Norfolk Island Plan	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Strategic assessment of rock resource completed by Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDCA)</p> <p>Roadblocks/Risks:</p> <p>1. Nil</p> <p>Next Steps/Actions:</p> <p>1. Continue to work with DITRDCA on realising future rock extraction efforts</p>	<p>On Track</p>
Task 5.3.4	Planning and Building System Modernisation	Tara Patel		<p>On Track</p> <p>● On Track: 100.0%</p>
KPI (Activity) 5.3.4.1	Continue to develop Electronic and Online services for DA and BA processing, including rolling out Building Inspection Process	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Development module in Civica reviewed, consultant updates including workflows completed</p> <p>2. EDRMS updates being implemented</p> <p>Roadblocks/Risks:</p> <p>1. Nil</p> <p>Next Steps/Actions:</p> <p>1. Complete EDRMS upgrades</p> <p>2. Investigate other on line services for Building Inspection Process</p>	<p>On Track</p>
Task 5.3.5	Environmental and Resource Data collection	Tara Patel		<p>On Track</p> <p>● On Track: 100.0%</p>
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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Continuation of database development for SoE and other environmental data</p> <p>Roadblocks/Risks:</p> <p>1. Nil</p> <p>Next Steps/Actions:</p> <p>1. Continued development of database and collection of data</p>	<p>On Track</p>

Plan Label And Number	Description	Owner	Last Update	Status
Task 5.3.6	Increased Stakeholder participation in Decision-making	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 5.3.6.1	Continue to work with Sustainability and Reserves Advisory Committees on relevant Council matters	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Reserves and Conservation Advisory Committee (RCAC) meeting delayed until December</p> <p>Roadblocks/Risks:</p> <p>1. Sustainability Advisory Committee (SAC) officially discontinued due to lack of quorum</p> <p>Next Steps/Actions:</p> <p>1. The next scheduled RCAC meeting is to be held in December 2024, following by March 2025.</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Operational Area 5.4	<u>Public Health</u>	Tara Patel		<div style="display: flex; align-items: center;"> <div style="width: 75%; height: 10px; background-color: #4CAF50; margin-right: 5px;"></div> <div style="width: 25%; height: 10px; background-color: #2196F3; margin-right: 5px;"></div> </div> <p>● On Track: 75.0%</p> <p>● Completed: 25.0%</p>
Task 5.4.1	Onsite Wastewater Management System Inspection Program	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
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	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <p>1. Outcomes of OWMS inspections factored into draft Wastewater Management Strategy</p> <p>Roadblocks/Risks:</p> <p>1. Landholder acceptance of inspection program</p> <p>2. Ongoing uncertainty about legal provisions to regulate OWMS</p> <p>Next Steps/Actions:</p> <p>1. Incorporate into finalised NIRC Wastewater Management Strategy, including legal advice</p> <p>2. Advocate to DITRDCA on necessary legislation changes to better regulate OWMS</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.4.2	Integration with Applied Public Health Legislation	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.4.2.1	Collaborate with DITRDC and Queensland Health where required to conduct Public Health Measures in accordance with any updated Public Health Legislative changes.	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> No further work completed in reporting period <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Lack of resources and capability to perform some functions under applied NSW/QLD legislation <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Advise DITRDCA on SDA functions that NIRC cannot perform due to resources/capability Work with Metro North/relevant QLD LGA to improve public health regulation under applied legislation 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.4.3	Maintain and further develop First Point of Entry requirements	Tara Patel		<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div> <p>● On Track: 100.0%</p>
KPI (Activity) 5.4.3.1	Obtain FPoE from DAWE Minister for Ports and Airport, commence planning for FPoE requirements for container handling	Tara Patel	<p>Q1 update (1 July - 30 September 2024)</p> <p>Highlights/Accomplishments for the Q1 period:</p> <ol style="list-style-type: none"> Discussions held with DTRDCA on best path forward for FPoE Determination update for containers <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> Available funding to prepare for container handling Timing on completion of necessary FPoE container handling infrastructure <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> Work with DAFF and DITRDCA on container FPoE requirements 	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>
Task 5.4.4	Enhanced Beachwatch Program	Tara Patel		<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Completed</div> <p>● Completed: 100.0%</p>

Plan Label And Number	Description	Owner	Last Update	Status
KPI (Activity) 5.4.4.1	A committed updated Webpage for Beach Health and expand the program to include other swimming holes	Tara Patel	<p>Q2 update (1 October - 31 December 2023)</p> <p>Highlights/Accomplishments for the Q2 period:</p> <ol style="list-style-type: none"> 1. Beach monitoring page published to NIRC website, including Facebook link to current WQ status 2. Continued publishing of beach water quality on Facebook <p>Roadblocks/Risks:</p> <ol style="list-style-type: none"> 1. Nil <p>Next Steps/Actions:</p> <ol style="list-style-type: none"> 1. Nil - completed 	<div data-bbox="1935 107 2222 142" style="background-color: #0056b3; color: white; padding: 2px; text-align: center;">Completed</div>