NORFOLK ISLAND REGIONAL COUNCIL

Delivery Program

Norf'k Ailen Riigenl KaunslD'lewri Proegraem

2022 – 2026

Adopted 6 July 2022 Resolution 2022/82

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1 Message from the Administrator

I am pleased to present, the 2022-2026 Delivery Program. The Delivery Program sets out the actions that we are committed to undertake over the next four-year term.

This plan will provide the direction to deliver the agreed outcomes of the Council in line with the objectives of the Community Strategic Plan (CSP) 2016-2026, the Norfolk Island 9-Point Strategic Action Plan 2020-2024, the External Audit Findings (EAF's), and conclusions of the 2021 Public Inquiry resulting in the need to increase land rates by 38% in 2022-2023. The necessary increases to land rates are coming off a very low base and are to be expected. There is also a significant increase in the waste management charges. The increase of 125% takes the waste management charge for the 2022-2023 financial year from $800K to $1.8M. This is necessary to ensure that Council recovers the full cost of operating the waste management centre and continues to act in an environmentally responsible manner.

Given the Council is under Administration until December 2024, it is imperative that the Delivery Program focuses primarily on the Council's Transition to Sustainability (T to S). Therefore, all objects and actions set in this document over the next four years combine together to ensure this is the outcome of the Council's collective efforts during this time.

The targets in the Delivery Program move us towards our vision: ***Norfolk Island – the Best Small Island in the World*** and will continue to provide a direction for lobbying and negotiating strategic outcomes for the Council to continue to make the most of grant funding opportunities.

The Community Strategic Plan details areas for action that fall within Commonwealth and State areas of responsibility. Whilst Council has no direct control in these areas, we can play an advocacy role and this Delivery Program details many areas that we will undertake this important advocacy function. The community will be able to monitor the progress of the Delivery Program. Reports will be issued to Council quarterly on the progress with respect to the principal activities detailed in the Delivery Program, and the achievements accomplished will be included in the Council's Annual Report.

I look forward to working with the management team and the community during the time of Administration to achieve the community's vision and goals.

Mike Colreavy
Administrator

2 Vision, Mission, Culture and Values

Vision

"Norfolk Island – the Best Small Island in the World."

Source:

"If a concerted effort were made, backed by larger financial resources, the community could turn the very small area of the island to its own advantage by converting Norfolk Island into 'the best small island in the world', a model haven of considerable beauty, of unique historical interest, of a thriving community, and of rest and relaxation – which are the objectives of the overwhelming mass of the tourists who make the journey to its shores.".
(Professor G J Butland - Population Study of Norfolk Island dated 31 March 1974 commissioned by Commonwealth Government).

Mission

The Norfolk Island Regional Council will provide local civic leadership and governance through good decision making, accountability and transparency.

We will protect and enhance our unique culture, heritage, traditions, and environment for the Norfolk Island people. We will do this through promoting a healthy and sustainable lifestyle, by looking after our community assets, and by fostering a prosperous economy.

Culture

During January 2016 the Administration of Norfolk Island engaged a consultant to conduct Culture Health Workshops with its staff. The key actions identified to ensure an improved organisational culture were:

- Improve communications;
- Promote Island culture and traditions;
- Develop a Strategic Direction for the Public Service;
- Training; and
- Encourage and empower all staff to focus on the positives.

Values

The Norfolk Island Regional Council embraces the following values that were developed in a workshop with the elected Councillors (I CARE):

Integrity Communication Accountability Respect Excellence

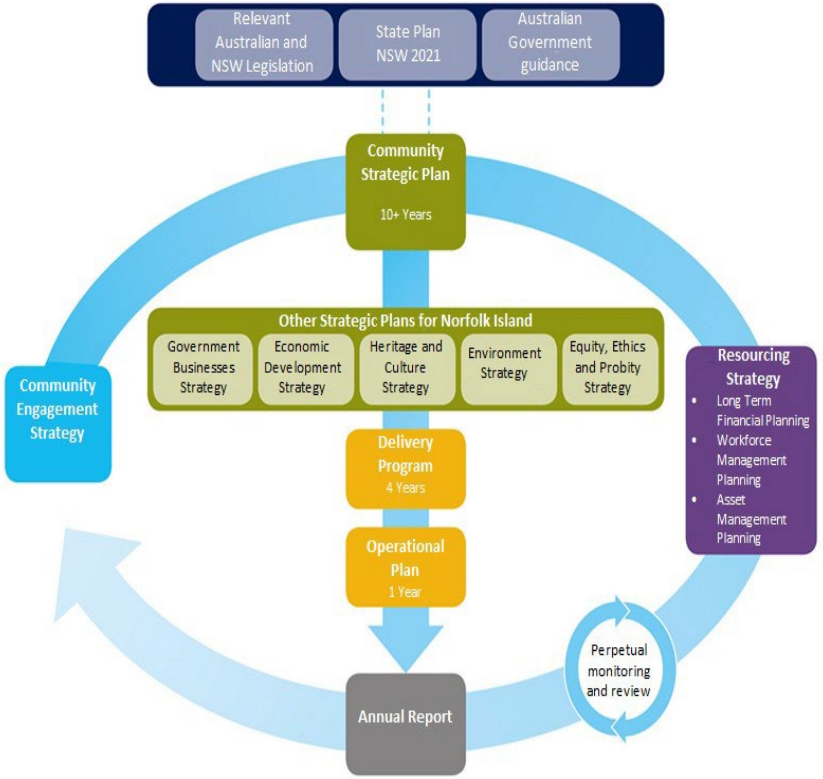
3 Integrated Planning and Reporting

Integrated Planning and Reporting (IPR) is a framework for planning and reporting which was introduced by Local Government across New South Wales. The framework for Norfolk Island Regional Council is a modified version of the New South Wales (NSW) Office of Local Government's (IPR) Framework.

The following is a link to the NSW Office of Local Government website providing further information on the Integrated Planning and Reporting Framework:

https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/

Figure 1 - The Integrated Planning and Reporting Framework for Norfolk Island adapted from the NSW Office of Local Government's Integrated Planning and Reporting Framework (IPR).



Adapted from the NSW Integrated Planning and Reporting Framework to reflect the needs of Norfolk Island. The NSW framework is available online at: https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/framework

3.1 How to Read this Plan

This plan combines Council's revised Delivery Program 2022-2026 and Operational Plan 2022-2023. Together they show how Council will contribute to delivering on our community's vision and goals outlined in the Community Strategic Plan (CSP).

This plan is divided into the service areas of Council, under Five Strategic Operational areas. Each service area has identified the core business and key projects that will be delivered, with the resources available.

The Tasks within the Delivery Program 2022-2026 and Operational Plan 2022-2023 are linked back to the Community Strategic Plan (CSP), the Norfolk Island Regional Council Strategic Action Plan, the External Audit Findings (EAF's) by Grassroots Connections Australia Pty Ltd and Nexia Australia adopted by the Interim Administrator on 24 February 2021, and the Public Inquiry.

This plan also includes Council's financial information for 2022-2023 including budgets, capital program and revenue policy, and Fees and Charges.

The Community Strategic Plan (2016 - 2026)

The Community Strategic Plan (CSP) is our strategic and aspirational plan for the Norfolk Island community and for the Council. It sets out a long-term vision for the Norfolk Island community along with meaningful and measurable objectives and strategies. It has been developed through consultation and engagement with the community and reflects a positive and future focused approach to strategic and collaborative planning. The Draft Operational Plan activities identifies the link to the CSP 2016-2026 objectives.

The Norfolk Island Community Strategic Plan 2016-2026 identified six strategic directions and thirteen objectives. These are outlined in figure 2 below.

Figure 2 – Norfolk Island Community Strategic Plan excerpt

Norfolk Island Regional Council Strategic Action Plan 2020-2024

On 5 February 2020 the elected Council held a workshop to provide the newly appointed General Manager, Mr Andrew Roach, with a strategic focus for the term of his contract. The workshop distilled years of reports, research and debate into a focused articulated plan that would provide both the Community and Council a framework for success.

This document will continually provide a direction for lobbying and negotiating strategic level outcomes for the Council. These are core issues to success, in making NIRC a self-sustaining entity, and drive towards making Norfolk Island, "the best small island in the world". The Draft Operational Plan activities identifies the link to this plan.

The following is the Nine-point Action Plan focus areas adopted by Council on 18 March 2020 Resolution No: 2020/32:

Targets		
Water Security	Renewable Power	Island Freight
Population Strategy	Tourism Regeneration	Defence Capability
Connectivity	Environmental Advancements	Operational Challenges

Council External Audit Findings (2021) / Public Inquiry

The elected Council called for an external audit of NIRC operations in July 2020. Following the appointment of Grassroots Connections Australia Pty Ltd and Nexia Australia by the Department of Infrastructure, Transport, Regional Development & Communications, the final reports were submitted to Council in December 2020. The Interim Administrator adopted the 113 recommendations from these reports as External Audit Findings (EAF's) on 24 February 2021 Ordinary Council meeting (Resolution No: 2021/3).

The EAF's have now been allocated a priority of short term (first 12 months), medium term (1-2 years), and long term (2+ years), and delegated to Council Managers to deliver. A report update for each quarter will be presented to Council to update the progress of each of the EAF's. The Draft Operational Plan activities identifies the link to an EAF.

4 Norfolk Island profile

Snapshot		2016 Census Data	
Area	3,455 hectares	**Population size**	1,748
Coastline	32 km	**Population distribution by age**	16.96% (294) under 15 years 59.3% (1,029) between 15 and 64 years 23.8% (414) 65 years and above
Climate	Mild and subtropical	**Median age for ordinarily resident population**	49 years
Highest Point	Mount Bates 319m	**Language**	Almost 41% of the ordinarily resident population reported to speaking the Norfolk Island language
Time Zone	UTC+11:00	**Disability**	10.5% of the ordinarily resident population reported as having a disability
Central Business Area	Burnt Pine, Taylors Road	**Concentration of working age – ordinarily resident**	35 to 74 age range (full time or part time job)
Calling Code	6723	**Employment work by industry sector – ordinarily resident**	Two highest sectors: 12.9% Accommodation 6.8% Local Government Administration
Internet TLD	.nf	**Employment work by occupations: what people do for money – ordinarily resident**	Two highest occupations: 18.9% Technicians and Trades Workers 17.2% Managers
Drive on	Left	**Median weekly income**	$592.00 per week - amongst ordinarily resident population of working age (15+ years)
Business Language	English	**Dwellings**	746, with 255 vacant
Official Languages	Norf'k and English	**Water Supply**	97% - own rainwater, and the remaining 3% of occupied dwellings reported their main source of water supply was own ground water
Major Industry	Tourism	**Source of sewage disposal – occupied dwellings**	78% - septic tanks 13% - connected to Water Assurance Scheme 9% - comprising of occupied tourist accommodation units did not state source, presumably occupants did not know
Last Census	Conducted by the Australian Bureau of Statistics in August 2016	**Vehicles**	2,533 vehicles
		Internet Accessibility – occupied private dwellings	80.8% - broadband connection Not stated for No internet connection or Dial up

5 Our Organisation

On the 5 December 2021 Mr Mike Colreavy was appointed as Administrator of the Norfolk Island Regional Council (NIRC) for a period of three years.

During the period of this appointment, Mr Colreavy has all the functions of the NIRC (including those of a Councillor and Mayor). These functions include those conferred or imposed on the NIRC by, or under the Act, as well as the functions conferred or imposed on the NIRC by or under any other Act or law, including laws continued in force by Section 16 or 16A of the Norfolk Island Act 1979.

The five Strategic Operational areas managed by the respective managers under the General Manager are listed below.

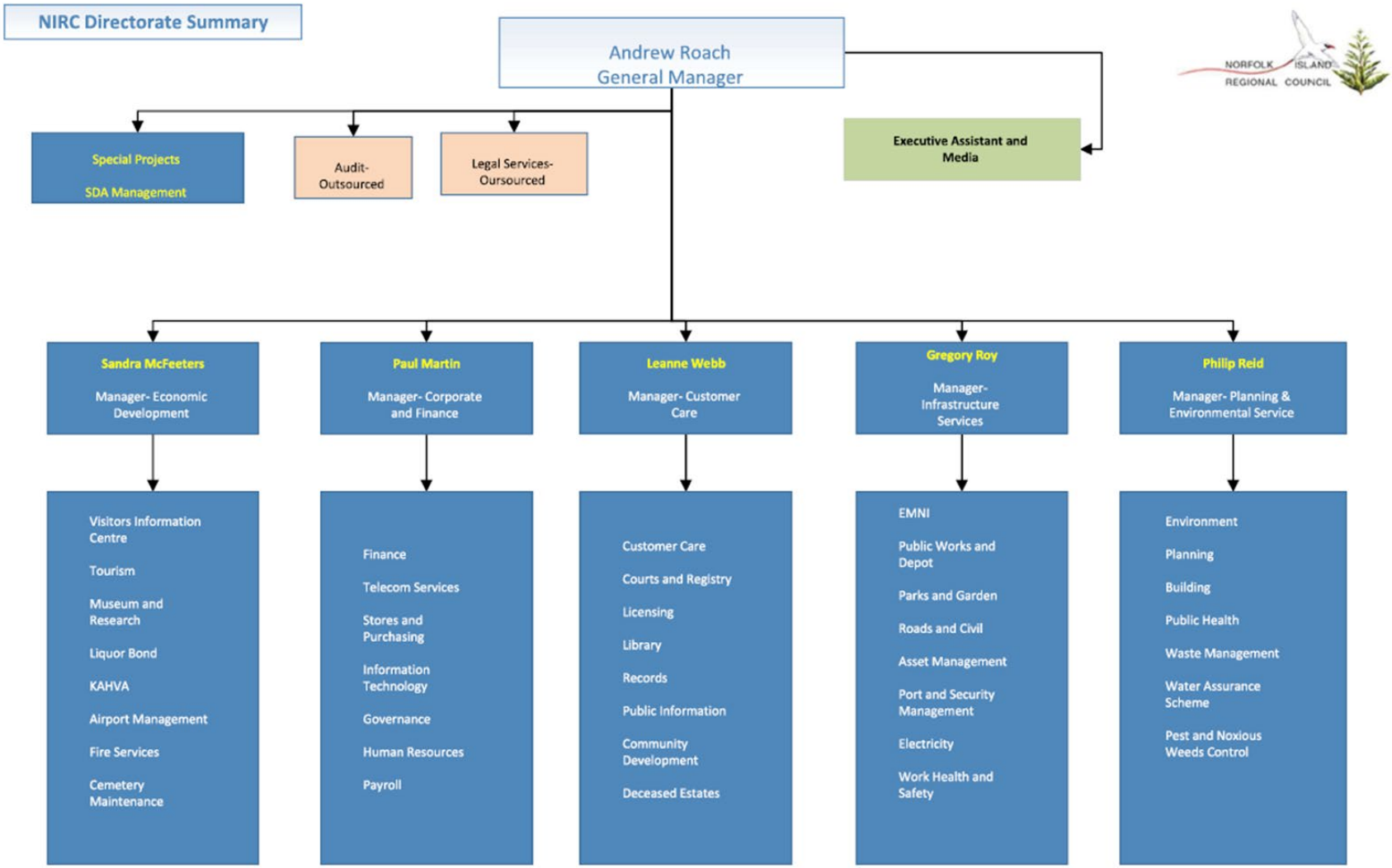
5.1 Areas of Responsibility

Administrator

General Manager

Economic Development	Corporate and Finance	Customer Care	Infrastructure Services	Planning and Environmental Services
• Visitor Information Centre • Tourism • Museum and Research • Liquor Bond • KAHVA • Airport Management • Fire Services • Cemetery Maintenance	• Finance • Telecom Services • Stores and Purchasing • Information Technology • Governance • Human Resources • Payroll	• Customer Care • Courts and Registry • Licencing • Library • Records • Public Information • Community Development • Deceased Estates	• EMNI • Public Works and Depot • Parks ang Garden • Roads and Civil • Asset Management • Port and Security Management • Electricity • Work Health and Safety	• Environment • Planning • Building • Public Health • Waste Management • Water Assurance Scheme • Pest and Noxious Weeds Control

Organisational Structure



6 Delivery Program

6.2 Strategic Operational Area 1 – Corporate and Finance

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Operational Area 1.1	**FINANCE**			
Task 1.1.1	Civica - Better utilisation of the ERP system, in particular (Ledger, Plant & Payroll)			
KPI (Activity) 1.1.1.1	Payroll module rolled out by 30 June 2023	9	68, 69, 70, 71, 72,73, 75, 102, 112	9G
Task 1.1.2	Civica upgrade including better training for staff			
KPI (Activity) 1.1.2.1	All staff to have attained appropriate level competency in CIVICA use	9	71	9G
Task 1.1.3	OpenGov Budget Software & Reporting - all Managers dashboards to be built and operational			
KPI (Activity) 1.1.3.1	Open Gov reporting to be fully operational by 31 December 2022	9	84	9H
Task 1.1.4	Reporting to be uploaded to Council's website			
KPI (Activity) 1.1.4.1	Website and Open Gov are in sync		75	
Task 1.1.5	Asset Management System - go-live with full connectivity to MapInfo			
KPI (Activity) 1.1.5.1	Integration by 30 June 2023		68	

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Task 1.1.6	Asset Management System matches the Civica Ledger Balance			
KPI (Activity) 1.1.6.1	Balances to agree by 31 August 2022		68	
Task 1.1.7	Rating System Review			
KPI (Activity) 1.1.7.1	Implement CIVICA rates on demand system		115	
Task 1.1.8	Recommendations for improvements for Council's consideration			
KPI (Activity) 1.1.8.1	Recommendations to be delivered by 31 December 2022		81	
Task 1.1.9	Financial Performance Review			
KPI (Activity) 1.1.9.1	Review to be done in line with Annual Financial Statements by 31 August, reviewed annually		88	
Task 1.1.10	LTFP Developed - to enhance forward budgeting initiatives			
KPI (Activity) 1.1.10.1	LTFP functional by 31 May 2023 and reviewed annually		41	
Task 1.1.11	Land Rates Debate - engage with Community members to garner input into the discussion			
KPI (Activity) 1.1.11.1	Undertake Community consultation before 31 May 2023	9	115	9B
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			
KPI (Activity) 1.1.12.1	Plans to be in place before 30 June 2023 and reviewed annually	9	91	9D

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Task 1.1.13	Reduction of business costs and greater efficiencies achieved within the areas of Council's control			
KPI (Activity) 1.1.13.1	Prepare a review by 30 April 2023 then review annually	6	88	
Operational Area 1.2	**TELECOM SERVICES**			
Task 1.2.1	Telecom business model review into service provision and future delivery options			
KPI (Activity) 1.2.1.1	Prepare a review by 31 March 2023 following extensive community consultation			
Operational Area 1.3	**STORES AND PURCHASING**			
Task 1.3.1	Reduce stock and tighten procurement to enhance accountability and stores service delivery			
KPI (Activity) 1.3.1.1	Implement Internal Audit recommendations by 31 October 2022 and review annually		88	
Operational Area 1.4	**INFORMATION TECHNOLOGY**			
Task 1.4.1	IT Platform Improved efficiencies by moving services to the Cloud where possible			
KPI (Activity) 1.4.1.1	Cloud solutions implemented by 30 September 2022			
Task 1.4.2	Undersea cable and development of Data Centre to improve connectivity and data speed			
KPI (Activity) 1.4.2.1	Cable in place and Data Centre operational	6		6C
Task 1.4.3	Communication for outpost/clear skies site to improve connectivity and data speed			

Number	Description	CSP Objective	EAF / PI	9 Point Plan
KPI (Activity) 1.4.3.1	Clear Skies site declared	6		6D
Task 1.4.4	Development of the Data Centre near Anson Bay to improve data security			
KPI (Activity) 1.4.4.1	Data Centre operational	5		7a
Task 1.4.5	Undersea cable connected to improve connectivity, data speed and data security			
KPI (Activity) 1.4.5.1	Cable connected	6		7b
Task 1.4.6	Free public Wi-Fi for Burnt Pine and KAVAH			
KPI (Activity) 1.4.6.1	Wi-Fi operational	7		7c
Task 1.4.7	Open data platform with upgrade to the portal to improve connectivity, data speed and data security			
KPI (Activity) 1.4.7.1	Platform operational	8		7e
Task 1.4.8	Introduction of day pass with Australian providers (Telstra/Vodaphone/Optus)			
KPI (Activity) 1.4.8.1	In place by 31 March 2023	8		7f
Task 1.4.9	Develop integration with all other targets adopted by Council to ensure consistency of approach			
KPI (Activity) 1.4.9.1	Integrated Plan in place	1		8f
Task 1.4.10	Upgrade Council intranet for improved internal communications			
KPI (Activity) 1.4.10.1	Complete by 30 September 2023	9		9e

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Task 1.4.11	Temporary resourcing to overcome significant deficiencies in Council programs			
KPI (Activity) 1.4.11.1	Resourcing in place	9		9f
Task 1.4.12	Encourage an informed community by updating and maintaining Council's website for easy searching			
KPI (Activity) 1.4.12.1	Updated website in place by 30 September 2022	4		
Task 1.4.13	Secure Fibre connectivity for internet access by continued lobbying for cable to Norfolk Island			
KPI (Activity) 1.4.13.1	Cable in Place	6		
Operational Area 1.5	**GOVERNANCE**			
Task 1.5.1	SDA Reporting - build confidence in SDA reporting through regularity and transparency			
KPI (Activity) 1.5.1.1	Reporting delivered effectively and on time through Envisio		75	
Task 1.5.2	Open Governance system for budgeting (OpenGov) improving quarterly and annual reports and made available to community via an open platform			
KPI (Activity) 1.5.2.1	OpenGov platform fully implemented	9	84	9H
Task 1.5.3	Representative, Responsive and Accountable community governance (Good Governance)			
KPI (Activity) 1.5.3.1	Minimal deferral of decision making and minimal amendments to Officers' recommendations	9	84	
Task 1.5.4	Timely, open and fair, evidence based decision making with demonstrated accountability (Good Governance)			

Number	Description	CSP Objective	EAF / PI	9 Point Plan
KPI (Activity) 1.5.4.1	General Manager and Administrator are satisfied with the quality of reports submitted for consideration	9		
Task 1.5.5	Provision of quality Best Practice government administration			
KPI (Activity) 1.5.5.1	Meet Best Practice in 90% of areas	9		
Task 1.5.6	Increased stakeholder participation in decision-making with active community participation on Council Advisory Committees			
KPI (Activity) 1.5.6.1	Committees are convened four times per annum and generate recommendations for Council consideration	9		
Task 1.5.7	Reporting required by Integrated Planning and Reporting (IP&R) Framework to demonstrate NIRC performance			
KPI (Activity) 1.5.7.1	Council meets Statutory reporting obligations	9	84	
Task 1.5.8	Consistent and sustainable governance through documented processes and Implementation of Risk Management Framework			
KPI (Activity) 1.5.8.1	Satisfactory annual assessment by the Audit, Risk and Improvement Committee (ARIC)	10	84	
Task 1.5.9	Equality of access to the same level and quality of government services			
KPI (Activity) 1.5.9.1	Policy development to ensure equality of access	10		
Operational Area 1.6	**HUMAN RESOURCES**			
Task 1.6.1	Develop and implement a HR Management System			
KPI (Activity) 1.6.1.1	Integrated HR management system in place by 30 June 2023	9	76	9J
Task 1.6.2	Ensure all services meet minimum Health and Safety Standards			

KPI (Activity) 1.6.2.1	Scorecard in place by 30 November 2023	13	76	

6.1 Strategic Operational Area 2 – Economic Development

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Operational Area 2.1	**VISITOR INFORMATION CENTRE**			
Task 2.1.1	Tourism Marketing for Visitor Information Centre			
KPI (Activity) 2.1.1.1	Refurbish internal structure of Visitor Information Centre to showcase a Gallery space for local Artisans art for Retail	6		5
Operational Area 2.2	**TOURISM**			
Task 2.2.1	Events Programming – attracting new Sports and Cultural events and improving existing events			
KPI (Activity) 2.2.1.1	Identify National and International Extreme Sporting Events and initiate discussions secure Norfolk Island as a host	5		
Task 2.2.2	Tourism Marketing Management			
KPI (Activity) 2.2.2.1	Rollout an Expression of Interest (EOI) for a 3 year contract	5		
Task 2.2.3	Tourism Marketing Rebranding			
KPI (Activity) 2.2.3.1	Launch a Rebranded Marketing Campaign	5		
Task 2.2.4	Contribution by Tourism Industry to resources on Island			
KPI (Activity) 2.2.4.1	Develop a Questionnaire to capture data	6		4D

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Task 2.2.5	Tourism Awards			
KPI (Activity) 2.2.5.1	Rollout Tourism Awards Program	6		5P
Task 2.2.6	Data Collection and Analysis			
KPI (Activity) 2.2.6.1	Rollout new formats for Tourism Economic Development reporting and data capture with implementation of new website	6		5P
Task 2.2.7	New 5 Star / Eco Tourism Accommodation			
KPI (Activity) 2.2.7.1	Identify potential business partners with existing 5/6 Star Lodge portfolios and Glamping portfolios and associated marketing capacity	13		5E
Task 2.2.8	Continue to develop Eco Tourism benefits			
KPI (Activity) 2.2.8.1	Present paper to BITAc for review and input into a strategy to develop product streams	1		8G
Task 2.2.9	Tour Experiences Modernised/Accreditation			
KPI (Activity) 2.2.9.1	Roll out Eco Tourism Accreditation program across interested businesses	13		5J
Task 2.2.10	Market Segment Targeted			
KPI (Activity) 2.2.10.1	Participate in Air Chathams in-flight magazine to develop Norfolk Island presence	13		5I
Task 2.2.11	Service Training			
KPI (Activity) 2.2.11.1	Design a Program involving local stakeholders (BITAC, NIB, BC, RDA) which considers how to source trainees, identify the trainee target market (e.g., School Work Experience or Vocational Training Program), Goals and Objectives of the Program	13		5M

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Task 2.2.12	Cruise Ship Opportunities			
KPI (Activity) 2.2.12.1	Develop a Product Profile of Eco Nature-Based experiences to present to Boutique Cruise Companies	5		4E
Operational Area 2.3	**ECONOMIC DEVELOPMENT**			
Task 2.3.1	Island Freight Solutions NIRC Customer Profile			
KPI (Activity) 2.3.1.1	NIRC freight Customer Profile developed	6		3
Task 2.3.2	Grow and diversify the Economy including Niche Markets			
KPI (Activity) 2.3.2.1	Complete a Gap Analysis	6	65/66	8
KPI (Activity) 2.3.2.2	Develop a Plan	6	65/66	8
KPI (Activity) 2.3.2.3	Provide potential Targets for Investment	6	65/66	8
Task 2.3.3	Incentives and Advocacy for Business Start			
KPI (Activity) 2.3.3.1	Develop a Plan in partnership with Regional Development Australia to roll out a Business Start-up Funding Program	6		
Task 2.3.4	Increased Stakeholder Participation in Decision-making			
KPI (Activity) 2.3.4.1	Manage active participation of Business Innovation and Tourism Advisory Committee in Economic Development projects	9		
Operational Area 2.4	**LIQUOR BOND**			
Task 2.4.1	Improved outcomes of Liquor Bond			

Number	Description	CSP Objective	EAF / PI	9 Point Plan
KPI (Activity) 2.4.1.1	Install an agile POS with capacity for Click and Collect, Online ordering and delivery, Wine club and Membership Program	6		
KPI (Activity) 2.4.1.2	Implement online orders with options of Click and Collect and online orders delivered	7		
KPI (Activity) 2.4.1.3	Implement Membership Programs and Wine Club Programs	8		
Operational Area 2.5	**AIRPORT MANAGEMENT**			
Task 2.5.1	Pursuit of Airport Master Plan and Re-development of Terminal Building			
KPI (Activity) 2.5.1.1	Work with the DIRTC to source grant funding	8		
Operational Area 2.6	**FIRE SERVICES**			
Task 2.6.1	Improved provision of Community Fire Service			
KPI (Activity) 2.6.1.1	Report quarterly on Community Fire Service activities through Service Delivery Agreement (SDA) KPIs	9		
KPI (Activity) 2.6.1.2	Develop a Community Open Day Program and Fire Education Program for school children	9		
Task 2.6.2	A Paper prepared exploring options to alleviate funding challenges regarding ARFFS			
KPI (Activity) 2.6.2.1	Report prepared by 28 February 2023	4	63	

6.3 Strategic Operational Area 3 – Customer Care

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Operational Area 3.1	**CUSTOMER CARE**			
Task 3.1.1	New Customer Service Centre			
KPI (Activity) 3.1.1.1	Modernise customer forms to allow online entry and submission	4		
KPI (Activity) 3.1.1.2	Create an online booking calendar to manage customer bookings of Council facilities such as Rawson Hall	4		
KPI (Activity) 3.1.1.3	Review systems and process which could be moved to an online service platform	4		
Task 3.1.2	Customer Service Delivery Strategy			
KPI (Activity) 3.1.2.1	Review Customer Service Charter	4		
KPI (Activity) 3.1.2.2	Review Councils complaints policy	4		
KPI (Activity) 3.1.2.3	Review Councils Information Publication Scheme Policy and Privacy Statement	4		
KPI (Activity) 3.1.2.4	Improve access to information on Councils website	4		
Operational Area 3.2	**DECEASED ESTATES AND PROBATES**			
Task 3.2.1	Services delivered under the SDA - Probate and Deceased Estates program implementation			
KPI (Activity) 3.2.1.1	Financial management of trust accounts	4		
KPI (Activity) 3.2.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	4		

Number	Description	CSP Objective	EAF / PI	9 Point Plan
KPI (Activity) 3.2.1.3	Ensure completeness of records and registers	4		
Number	Description	CSP Objective	EAF / PI	9 Point Plan
Operational Area 3.3	**COURTS**			
Task 3.3.1	Services delivered under the SDA - Courts, Tribunals and Boards program implementation			
KPI (Activity) 3.3.1.1	Management of court process in accordance with NI legislation	4		
KPI (Activity) 3.3.1.2	Financial management of accounts, including trust accounts	4		
KPI (Activity) 3.3.1.3	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	4		
KPI (Activity) 3.3.1.4	Ensure completeness of records and registers	4		
Operational Area 3.4	**REGISTRY AND LICENCING**			
Task 3.4.1	Services delivered under the SDA - Registry and Licencing program implementation			
KPI (Activity) 3.4.1.1	Financial management of income and expenditure	4		
KPI (Activity) 3.4.1.2	Meet the reporting requirements under the Service Delivery Agreement (SDA) quarterly	4		
KPI (Activity) 3.4.1.3	Ensure completeness of records and registers	4		
Operational Area 3.5	**LIBRARY**			
Task 3.5.1	Delivery of community Library Programs			

Number	Description	CSP Objective	EAF / PI	9 Point Plan
KPI (Activity) 3.5.1.1	Provide a minimum of two (2) school holiday library programs throughout the year	5		7
KPI (Activity) 3.5.1.2	Facilitate community access to the annual Sydney Writers Festival live streaming event	5		7
KPI (Activity) 3.5.1.3	Engage with the community on programs and services that would fit the changing needs of the community	5		7
Task 3.5.2	Promote and support local authors in promoting their publications			
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	3		
Task 3.5.3	Develop the Norfolk Island reference section of the Library			
KPI (Activity) 3.5.3.1	GAP analysis of Norfolk Island reference texts	3		
KPI (Activity) 3.5.3.2	Where appropriate publications are purchased as resources for the Library	3		
KPI (Activity) 3.5.3.3	Promotion of Norfolk Island specific reference material	3		
Operational Area 3.6	**RECORDS**			
Task 3.6.1	Develop Council's Electronic Records Management System			
KPI (Activity) 3.6.1.1	Identification of department processes which involve the collection of records	9	35	9J
KPI (Activity) 3.6.1.2	Development of digital record keeping systems to store these records	9	35	9J
KPI (Activity) 3.6.1.3	Migration of information to the digital systems	9	35	9J

Number	Description	CSP Objective	EAF / PI	9 Point Plan
KPI (Activity) 3.6.1.4	Review and development of processes which can be migrated to automated digital platforms	9	35	9J
Task 3.6.2	Digitisation of Council Records			
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	9	35	9J
KPI (Activity) 3.6.2.2	Migration of information to digital systems	9	35	9J
KPI (Activity) 3.6.2.3	Training of staff to access and use digital libraries	9	35	9J
KPI (Activity) 3.6.2.4	Training of staff in understanding what a record and storage requirements	9	35	9J
Task 3.6.3	Work collaboratively with the DITRDC to ensure the safekeeping of historical records (SDA)			
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)		35	9J
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)		35	9J
KPI (Activity) 3.6.3.3	Finalise a records digitisation plan (SDA)		35	9J
Operational Area 3.7	**PUBLIC INFORMATION**			
Task 3.7.1	Facilitate public access to Historical information held in records			

Number	Description	CSP Objective	EAF / PI	9 Point Plan
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	9		9J
Task 3.7.2	Facilitate public access to information under the Freedom of Information (FOI) legislation			
KPI (Activity) 3.7.2.1	Administer the process of Freedom of Information (FOI) applications	9		9J
KPI (Activity) 3.7.2.2	Ensure compliance with Freedom of Information (FOI) legislation as applied to Norfolk Island	9		9J
KPI (Activity) 3.7.2.3	Quarterly report to the Office of the Australian Information Commissioner (OAIC)	9		9J
Operational Area 3.8	**COMMUNITY DEVELOPMENT**			
Task 3.8.1	Community Development program			
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	5		
Task 3.8.2	Youth Advisory Committee			
KPI (Activity) 3.8.2.1	Youth Advisory Committee (YAC) to meet at minimum on a quarterly basis - each school term	9	6.1.1.15	
Task 3.8.3	Community Grants Program			
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)	5		
Task 3.8.4	Facilitate community access to Council buildings and land			
KPI (Activity) 3.8.4.1	Finalise Bicentennial Master plan	5		

KPI (Activity) 3.8.4.2	Ensure lease/licence agreements with community groups are current	5		
KPI (Activity) 3.8.4.3	Promote access to community use of Council facilities - increase usage of Rawson Hall	5		

6.4 Strategic Operational Area 4 – Infrastructure Services

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Operational Area 4.1	**EMNI**			
Task 4.1.1	Emergency Management Response			
KPI (Activity) 4.1.1.1	Engagement of multi-agency's and staff where appropriate	13		
Operational Area 4.2	**PUBLIC WORKS AND DEPOT**			
Task 4.2.1	Wastewater Treatment Plant upgrade as per the adopted report by Balmoral. Funding secured and construction program presented to Council			
KPI (Activity) 4.2.1.1	Identify Scope of WWTP for Island and implement an EOI process	1	19, 25, 26	1a
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			
KPI (Activity) 4.2.2.1	Identify potential funding for scale up opportunities	1	19, 25	1b
Task 4.2.3	Identify Reticulation of Captured Water from Wastewater Treatment Plant/additional storage sites as part of the funding process			
KPI (Activity) 4.2.3.1	Identify potential funding for scale up opportunities	1	19, 25, 26	1d

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Task 4.2.4	Create a Water Secure Future			
KPI (Activity) 4.2.4.1	Identify potential funding for scale up opportunities	1		
Task 4.2.5	Keep our waters around Norfolk Island sustainable for the enjoyment of future generations			
KPI (Activity) 4.2.5.1	Continue monitoring system to monitor responsible activity in and on the bays and beaches	1	19, 25, 26	1d
Operational Area 4.3	**PARKS AND GARDENS**			
Task 4.3.1	Parks and Gardens are maintained			
KPI (Activity) 4.3.1.1	Identify and place Council Parks and Gardens on an Asset Register	13		
KPI (Activity) 4.3.1.2	Develop a planned Maintenance Strategy for the Assets	13		
Operational Area 4.4	**ROADS AND CIVIL**			
Task 4.4.1	Main Street Regeneration			
KPI (Activity) 4.4.1.1	Lights installed from the airport to the school			
Task 4.4.2	Smart poles from the Airport to the end of Taylors Road			
KPI (Activity) 4.4.2.1	Installation of poles	8		7d
Task 4.4.3	Establish a long term Gravel Quarry			
KPI (Activity) 4.4.3.1	Engage with the local community through out the term of operations	1	19	9c
KPI (Activity) 4.4.3.2	Identify innovative ways to deliver Quarry equipment to Island	1	19	9c

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Task 4.4.4	Investigate partnerships to meet current and future infrastructure needs			
KPI (Activity) 4.4.4.1	Work within the secured funding framework to develop a future plan for Road Infrastructure on the Island	8	130	9d
Operational Area 4.5	**ASSET MANAGEMENT**			
Task 4.5.1	Asset Planning			
KPI (Activity) 4.5.1.1	Identify personnel and external contractors to build an Asset Planning Team and adopt strategies for Asset Maintenance	1	40	9d
Task 4.5.2	Renewable Energy Program – 300 panels on Fire Station, additional battery, tariff program introduces, moratorium lifted, smart meters installed			
KPI (Activity) 4.5.2.1	Implement new tariff program and lift solar moratorium	1		2c
Task 4.5.3	Council Building maintenance program			
KPI (Activity) 4.5.3.1	Develop a fully instructed maintenance program progressively over the next 4 years	1	94	9d
Task 4.5.4	Freight & Logistics			
KPI (Activity) 4.5.4.1	Continue to monitor funding sources and apply for grants	8		9d
Task 4.5.5	Balmoral Report – develop business case to leverage funding from Department, based on one-third/two thirds split			
KPI (Activity) 4.5.5.1	Identify potential funding for scale-up opportunities	1	19, 25	1b
Task 4.5.6	Safety Inspector program			
KPI (Activity) 4.5.6.1	Implement new Induction and Safety systems processes	7		

Number	Description	CSP Objective	EAF / PI	9 Point Plan
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			
KPI (Activity) 4.5.7.1	Implement Asset Management plans for identified assets, with clearly defined cost parameters	9	40	9D
Operational Area 4.6	**PORT AND SECURITY MANAGEMENT**			
Task 4.6.1	Port Development Strategy			
KPI (Activity) 4.6.1.1	Work in unison with the Commonwealth to develop a Port Strategy moving forward	8	29	3a
Task 4.6.2	Explore Composite Fibre Technologies as alternative for Maritime construction			
KPI (Activity) 4.6.2.1	Engage the market to understand possible Fibre Composite Technologies available, with potential Expression of Interest (EOI) to identify RORO solutions	8		3b
Task 4.6.3	Develop a 12 month Barge project to showcase capacity and capabilities to the Commercial Sector			
KPI (Activity) 4.6.3.1	Develop a Capacity Matrix in the Commercial sector of the market	8		3c
Operational Area 4.7	**ELECTRICITY**			
Task 4.7.1	Move to a position that Norfolk Island is 100% renewable energy within 5 years - redundancy capacity to be maintained			
KPI (Activity) 4.7.1.1	Finalise Smart Meter testing, install smart meters and identify battery installation opportunities	2		2a
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			
KPI (Activity) 4.7.2.1	Install Solar Generation on two (2) Council assets	2		2b

Task 4.7.3	Develop a Clean Energy future			
KPI (Activity) 4.7.3.1	Lift the Solar moratorium and identify the next appropriate Solar battery for installation on Island	1		2a
Operational Area 4.8	**WORK HEATH AND SAFETY**			
Task 4.8.1	Ensure all services meet minimum Health and Safety Standards			
KPI (Activity) 4.8.1.1	Transition Norfolk Island WHS Legislation to a more robust platform	13		
Task 4.8.2	Develop the Facilities, Resources, Capacity and Confidence to adapt to changing circumstances			
KPI (Activity) 4.8.2.1	Work with the newly established Committees to understand opportunities for community engagement and improvement	13		

6.5 Strategic Operational Area 5 – Planning and Environment Services

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Operational Area 5.1	**SUSTAINABILITY**			
Task 5.1.1	Develop Sustainable Population Policy/Strategy			
KPI (Activity) 5.1.1.1	Commence development of Sustainable Population Strategy, including comprehensive collation of relevant information	2	19	4a
Task 5.1.2	Improved Waste Management - Implement the adopted Waste Management approach from the 2021/22 NI Strategic Waste Management Plan Review			
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	2	27	8d

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Task 5.1.3	Provide community Waste Management Education, including single-use plastic phase out			
KPI (Activity) 5.1.3.1	Conduct Community Waste education in collaboration with Waste Management contractor incumbent	2		8d
Task 5.1.4	Explore Waste Management Power generation to assist waste reduction, and supplement the generation Network of Renewables			
KPI (Activity) 5.1.4.1	Ongoing	2		2d
Task 5.1.5	Wastewater Treatment Plant Upgrade			
KPI (Activity) 5.1.5.1	Complete design of the upgraded Wastewater Treatment Plant and commence procurement where feasible	2	25	1a
Task 5.1.6	Expand the Water Assurance Scheme			
KPI (Activity) 5.1.6.1	Commence design and procurement of WAS extensions, where budget allows. Facilitate KAVHA sewer development	2	26	1a
KPI (Activity) 5.1.6.2	Commence formalising easements and property acquisition for water assurance infrastructure, where this exists on private land		To be advised	
Task 5.1.7	Expand Water Resource Infrastructure			
KPI (Activity) 5.1.7.1	Procurement and delivery Council Water Security Infrastructure	1		1b
KPI (Activity) 5.1.7.2	Facilitate augmentation of Desalination Unit	1		1c
KPI (Activity) 5.1.7.3	Conduct assessment of Wastewater reticulation alongside other Water Infrastructure options	1		1d
Task 5.1.8	Support a Norfolk Island Food Security Strategy			
KPI (Activity) 5.1.8.1	Review and endorse Food Security Strategy	1		5k

Number	Description	CSP Objective	EAF / PI	9 Point Plan
KPI (Activity) 5.1.8.2	Conduct 1-2 initiatives on Food Security in collaboration with relevant stakeholders	1		5k
KPI (Activity) 5.1.8.3	Seek external funding opportunities for local Agribusiness	1		5k
Operational Area 5.2	**BIODIVERSITY AND CONSERVATION**			
Task 5.2.1	Public Reserve Plans of Management development and implementation			
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	2		8c
Task 5.2.2	Ongoing Environment Program			
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	2		
Task 5.2.3	Island-Wide Grazing Plan			
KPI (Activity) 5.2.3.1	Develop an Island-Wide Grazing Plan in collaboration with Graziers and DITRDC	2		8c
Task 5.2.4	Explore and implement opportunities for Eco-Tourism and Volunteer Tourism			
KPI (Activity) 5.2.4.1	Propose camping in reserves via Sustainability Advisory Committee. Implement where suitable	13		8g
Task 5.2.5	Ongoing Argentine Ant Eradication Program - continuation of the Argentine Ant Eradication Program with financial support from DITRDC through the SDA			
KPI (Activity) 5.2.5.1	Continue to implement AAEP, including aerial and ground baiting focused on Zones 9 and 12	2	31	8e
Task 5.2.6	Control of cats and control or eradication of rats from the Island			

Number	Description	CSP Objective	EAF / PI	9 Point Plan
KPI (Activity) 5.2.6.1	Rat and cat control in Reserves, participation in rat eradication Feasibility Study, private landholder rat Control program	2	31	8e
Task 5.2.7	Ongoing Weed Control and Management			
KPI (Activity) 5.2.7.1	Ongoing roadside Weed Management, woody weed removal in public reserves, community education on invasive weed species and management	2		8e
Task 5.2.8	Work with Parks Australia to implement the Threatened Species Recovery Plan			
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	2	30	8a
Task 5.2.9	Establishing Environment Trust Fund Program			
KPI (Activity) 5.2.9.1	Commence Toon Trust program, committing funds to Environmental initiatives in collaboration with Reserves and Conservation Advisory Committee	2	30	8a
Task 5.2.10	Tree Regulation Review			
KPI (Activity) 5.2.10.1	Seek appropriately qualified Arborist to provide training to NIRC staff in Tree Health Assessment	2		8b
KPI (Activity) 5.2.10.2	Review opportunities for Tree Preservation Orders under relevant Local Government Legislation	2		8b
KPI (Activity) 5.2.10.3	Develop Council Tree Policy	2		8b
Task 5.2.11	Review the Norfolk Island Heritage Register			
KPI (Activity) 5.2.11.1	Ongoing	3	19	

Number	Description	CSP Objective	EAF / PI	9 Point Plan
Operational Area 5.3	**PLANNING AND DEVELOPMENT**			
Task 5.3.1	Norfolk Island Plan Review			
KPI (Activity) 5.3.1.1	Commence preliminary work with external consultant to review Norfolk Island Plan, supported by DITRDC and utilisng the outcomes of the Sustainable Population Strategy	5		4b, 4c, 4d, 4e, 9c
Task 5.3.2	Port and other Critical Infrastructure Planning			
KPI (Activity) 5.3.2.1	Conduct Planning and Environmental Assessment to facilitate the development of a Permanent Port Facility	8	22, 23	3a, 3e, 4c, 4e, 6a
Task 5.3.3	Natural Resource Planning			
KPI (Activity) 5.3.3.1	Commence Strategic Assessment for rock and water resources and incorporate outcomes into Norfolk Island Plan	1	19	9a, 9c
Task 5.3.4	Planning and Building System Modernisation			
KPI (Activity) 5.3.4.1	Continue to develop Electronic and Online services for DA and BA processing, including rolling out Building Inspection Process	10	21, 22, 23, 34, 73	9h
Task 5.3.5	Environmental and Resource Data collection			
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			8f, 9j
Task 5.3.6	Increased Stakeholder participation in Decision-making			
KPI (Activity) 5.3.6.1	Continue to work with Sustainability and Reserves Advisory Committees on relevant Council matters	9	1	
Operational Area 5.4	**PUBLIC HEALTH**			
Task 5.4.1	Onsite Wastewater Management System Inspection Program			

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	2	24, 33	8d
Task 5.4.2	Integration with Applied Public Health Legislation			
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	13	53, 61	9a
Task 5.4.3	Maintain and further develop First Point of Entry requirements			
KPI (Activity) 5.4.3.1	Obtain FPoE from DAWE Minister for Ports and Airport, commence planning for FPoE requirements for container handling	2	29	3d
Task 5.4.4	Enhanced Beach Watch Program			
KPI (Activity) 5.4.4.1	A committed updated Webpage for Beach Health and expand the program to include other swimming holes	11		8f