



ADMINISTRATION OF NORFOLK ISLAND

MANAGEMENT PLAN

2005 – 2006

TABLE OF CONTENTS

INTRODUCTION	1
ORGANISATIONAL REPORTING ARRANGEMENTS.....	2
CHIEF EXECUTIVE OFFICER	3
Chief Executive’s Office.....	4
Secretary to Government	8
Legal Services Unit.....	11
Human Resources	13
Internal Auditor.....	16
Police.....	17
Kingston and Arthurs Vale Historic Area (KAVHA).....	18
CORPORATE & COMMUNITY SERVICES.....	23
Executive Director’s Office	24
Finance.....	26
Information Technology	28
Customs and Immigration.....	31
Community Services.....	34
Business Services.....	44
Norfolk Island Central School	47
ENVIRONMENT & INFRASTRUCTURE	51
Executive Director’s Office	52
Public Works.....	57
Land Use and Environment	61
Airport.....	67
Norfolk Telecom.....	71
Electricity.....	73
Emergency Services.....	75

INTRODUCTION

It gives me great pleasure to present this, the second annual Management Plan for the Administration of Norfolk Island.

Through the Administration's continuing aims to implement government policy decisions and to meet social, economic, environmental and fiscal needs, this Plan is instrumental in outlining and monitoring the short, medium and long term activities and projects undertaken by each of its sections.

Many of the special projects contained within last year's inaugural Plan have timelines spreading over more than a single year and are therefore carried over into this Plan. There are also special projects that appear for the first time this year. Some of these new projects include:

- ✓ Norfolk Sustainability Levy
- ✓ National Heritage Trust replanting program
- ✓ Norfolk Island Government Airline
- ✓ Transfer of Hazard Register to Risk-e-Profile system
- ✓ Quality Row curbing
- ✓ Sesquicentenary celebrations at the Pier Store
- ✓ Refurbishment of selected Airport Circle houses
- ✓ Removal of hazardous and recyclable wastes from Norfolk Island
- ✓ KAVHA Heritage Trails
- ✓ Natural Resource Management Plan

It is intended that within each year's Plan, completed Special Projects from the previous year will be included as a reporting function and to acknowledge the finalisation of these tasks.

Used in conjunction with the Assembly's Priorities Plan, this management tool is essential in communicating the Administration's whole-of-organisation goals and objectives and provides a means to monitor and review these projects and ongoing activities.

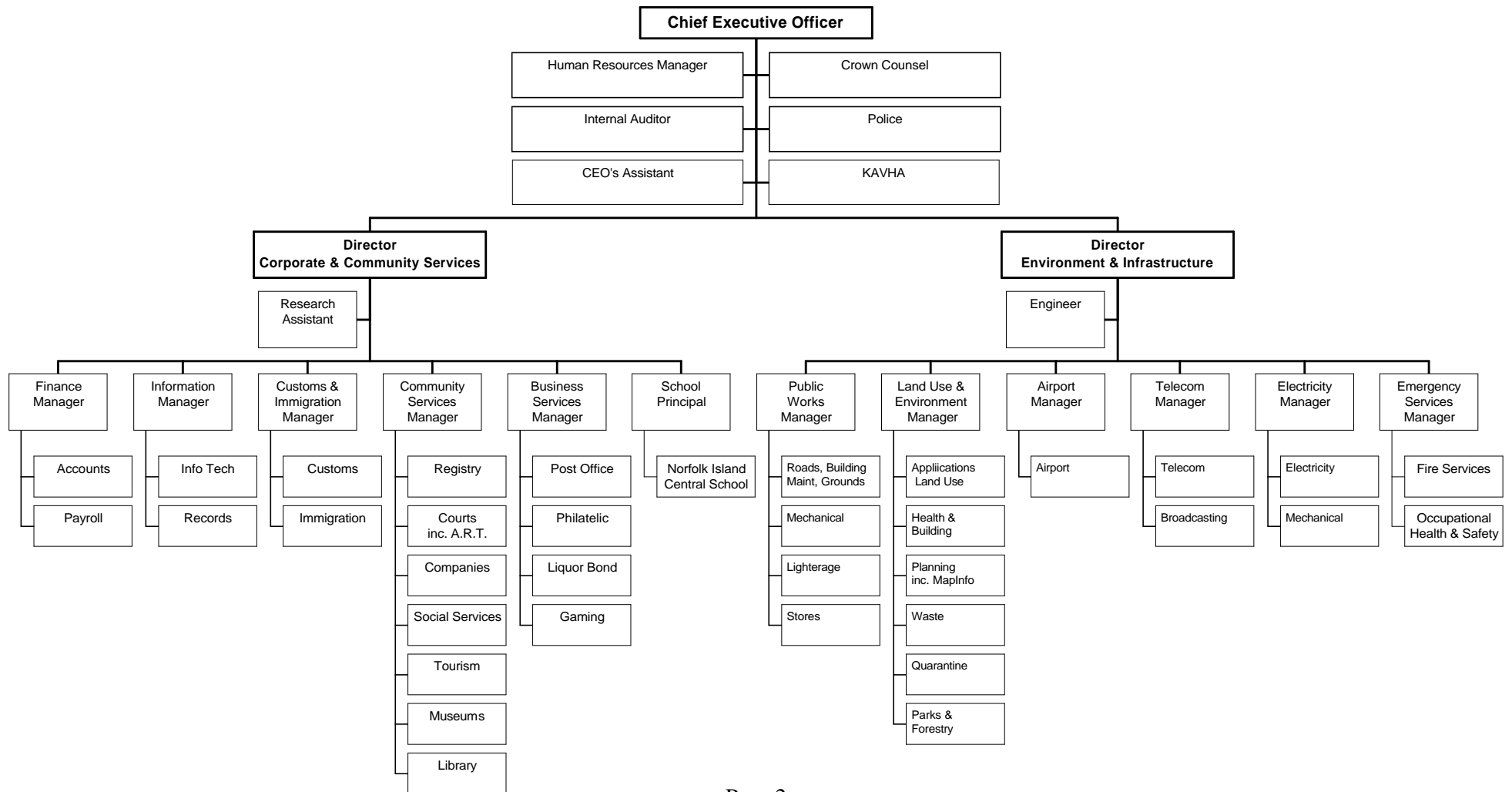
Given the challenging nature of recent times, it is essential that the Administration does not lose sight of the long-term goals, objectives and milestones for which it is aiming. It may well be that the time frames for completion are altered, however the intent and the way forward should always be both clear and unified.

This Plan has been prepared with the assistance of the Administration's management group; their contribution is absolutely essential to the Plan and is therefore gratefully appreciated. I also extend my sincere gratitude to former Chief Executive Officer Luke Johnson for beginning this essential and worthwhile process.

Steve Mathews
Acting Chief Executive Officer

ADMINISTRATION OF NORFOLK ISLAND

ORGANISATIONAL REPORTING ARRANGEMENTS



CHIEF EXECUTIVE OFFICER



Directorate	Chief Executive Officer
Section	Chief Executive's Office
Staff	Chief Executive Officer Secretary to Chief Executive Officer

Objectives	<ul style="list-style-type: none"> • Effective Management of the Public Service • Maintaining a high level of ethical and professional standards throughout the Public Service • Efficient and timely policy advice • Continuous improvement through effective management of change
Opportunities and Risks	<ul style="list-style-type: none"> • Implementation of a corporate planning process • Augment training opportunities for staff • Greater utilisation of Managers • Identification of additional revenue streams • Building closer liaison with external stake-holders • Occupational Health and Safety work practices
Key Performance Indicators (KPI)	<ul style="list-style-type: none"> • Improvements in Customer Service • More effective corporate planning • Training outcomes • Clear agreement regarding the role and expectations of managers • Progress with the development of a new revenue stream • Progress with Occupational Health & Safety issues
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Public Service	Ongoing	Chief Executive Officer	
Effective Management of the Sections reporting directly to the Chief Executive Office	Ongoing	Chief Executive Officer	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Chief Executive Officer	
Provide high quality current advice to the Government	Ongoing	Chief Executive Officer	
Efficient management of public finances and revenue	Ongoing	Chief Executive Officer	
Promote and enforce compliance with the public sector general principles and the employment standards	Ongoing	Chief Executive Officer	
Provide efficient and timely implementation of policy decisions	Within agreed time-frames	Chief Executive Officer	
Efficient and effective delivery of Public Service functions to the Norfolk Island community	Ongoing	Chief Executive Officer	
Report any significant events or developments in respect of the public service to the executive member	Within 5 days	Chief Executive Officer	

Special Project – Corporate Planning			
Activity	Completion Date	Responsible Officer	Outcome
Revise Corporate Planning model to formalise process for including strategic input	December 2005	Chief Executive Officer	<i>No action to date</i>
Government agreement of Corporate Planning Model	January 2006	Norfolk Island Government	
Conduct workshops on Corporate Planning (including key dates)	April 2006	Chief Executive Officer	
Implement	May 2006 & onwards	Chief Executive Officer	

Special Project – Revenue Review			
Activity	Completion Date	Responsible Officer	Outcome
Advertise for Specialist Taxation Assistance	July 2004	Chief Executive Officer	<i>Completed</i>
Prepare Report	August 2004	Chief Executive Officer	<i>Completed</i>
Decision to appoint	December 2004	Tenders Committee	<i>Deferred by Tenders Committee</i>
Engage Specialist	January 2005	Chief Executive Officer	<i>As above</i>
Submit Report to Government	March 2005	Corporate Management Group	<i>As above</i>
Implementation	2005/2006	Chief Executive Officer	<i>As above</i>
THIS PROJECT DEFERRED AWAITING GOVERNMENT DIRECTION			

Special Project – Norfolk Sustainability Levy (NSL)			
Activity	Completion Date	Responsible Officer	Outcome
Define Model	July 2005	NSL Working Group	<i>Completed</i>
Prepare Draft Legislation	August 2005	Legislative Counsel	<i>Completed</i>
Assembly Passage	September 2005	Minister for Finance	<i>Adjourned</i>
Establish NSL Office	September 2005	Chief Executive Officer	
Commence Registrations	October 2005	NSL Office	
Commence Trial	December 2005	NSL Office	
Review Model	April 2006	NSL Working Group	
Approve and Pass New Model Legislation	June 2006	Minister for Finance	
Full Implementation	July 2006	Chief Executive Officer	

Special Project – Norfolk Island Government Airline			
Activity	Completion Date	Responsible Officer	Outcome
Establish Charter Service	June 2005	Chief Minister	<i>Completed</i>
Establish (Temporary) Airline Office	June 2005	Chief Executive Officer	<i>Completed</i>
Establish long term alternate non-government airline arrangements	December 2005	Assembly Airline Group	

Special Project – Organisational Review (structure)			
Activity	Completion Date	Responsible Officer	Outcome
Managers report to Director regarding any proposed change	February 2006	All Managers	<i>No action to date</i>
Liaison and consideration of proposals	March 2006	Managers & Corporate Management Group	
Determine outcomes	April 2006	Corporate Management Group	
Implement	July 2006	Managers & Corporate Management Group	

Special Project – Organisational Review (Equitable Rostering and Remuneration)			
Activity	Completion Date	Responsible Officer	Outcome
Review Interim Arrangements	December 2005	Chief Executive Officer	<i>Referred to Wage Claim Working Group – Decision for 20 May 2005</i>
Prepare Report & Draft Recommendation	January 2006	Chief Executive Officer	
Liaise with Staff Consultative Committee	January 2006	Chief Executive Officer	
Finalise and Submit to Minister for Consideration	February 2006	Chief Executive Officer	
Statutory Consultation	February 2006	Responsible Minister	
Finalisation	April 2006	Assembly	

Special Project – Organisational Review (Salary Relativity)			
Activity	Completion Date	Responsible Officer	Outcome
Develop Revised Draft	August 2004	Corporate Management Group	<i>Completed</i>
Discuss with Managers	September 2004	Corporate Management Group	<i>Completed</i>
Distribute to Staff	September 2004	Chief Executive Officer	<i>Completed</i>
Consider Comments	November 2004	Corporate Management Group	<i>90% completed. Referred to Wage Claim Working Group. No Outcomes from Working Group - Project Stalled</i>
Prepare Costings		Human Resources Manager	

Report to Minister		Chief Executive Officer	
Determination		Assembly	

Special Project – Ethics Program			
Activity	Completion Date	Responsible Officer	Outcome
Quarterly Report	September 2004	Public Officer	<i>Completed</i>
Conflicts of Interest Policy and Secondary Employment Policy	November 2004	Public Officer	<i>Completed</i>
Ethics Program Staff Awareness Campaign	November 2005	Public Officer	
Ethics Program Public Awareness Campaign	October – November 2005	Public Officer	
Establish independent appointee/s	December 2005	Public Officer	
Quarterly Report/Calendar Year Report for tabling	December 2005	Public Officer	
Ethics Program Ongoing Staff Awareness	March 2006	Public Officer	
Quarterly Report	March 2006	Public Officer	
Quarterly Report	June 2006	Public Officer	

Directorate	Chief Executive Officer
Section	Secretary to Government
Staff	Secretary to Government Research Assistant – Government Secretary

Objectives	<ul style="list-style-type: none"> • Provide high quality executive support and policy advice to Norfolk Island Government. • Facilitate communication and liaison between Norfolk Island Government and the Administration of Norfolk Island. • Maintain and improve liaison with the Australian Government and its key agencies including the Administrator, parliamentary committees and major departments. • Provide timely and detailed research and reports for Norfolk Island Government and Norfolk Island Legislative Assembly. • Maintain and improve media relations and publicity for Norfolk Island Government and Administration.
Opportunities and Risks	<ol style="list-style-type: none"> 1. Potential to achieve improved outcomes in policy, legislation and service delivery. 2. Ability to improve working relations between NI Government, Administration and external agencies. 3. Limited resources of time, personnel and funds for travel, research, software etc. 4. Uncertainty due to electoral cycle/changes of government and ministers.
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> a) Ongoing executive support to Executive Members’ meetings including preparation of agendas and minutes and timely action on identified issues; b) Provision of written and/or oral advice to Executive Member(s) on any area of government decision-making or policy formulation in a timely fashion as required; c) Coordination and/or conduct of consultations with stakeholders and provide briefings to Executive Members on policy choices, issues and legislative drafting instructions; d) Assistance provided to Executive Members in dealing with correspondence, complaints and enquiries relevant to their portfolios. 2. <ol style="list-style-type: none"> a) Participation in Managers’ Meetings and timely attention to relevant matters; b) Dissemination among Members of the Legislative Assembly (MLAs) of information and data from Administration; c) Coordination of ministerial requests and answers to questions on notice and questions without notice; d) Compilation of briefing kit for new MLAs and arrangement of inspections of various Administration units. 3. <ol style="list-style-type: none"> a) Assessment of outcomes including decisions and policy changes by Australian Ministers and agencies based on representations of Norfolk Island positions; b) Achievement of effective networks with Australian agencies to facilitate action, including coordination of visits from Australian officials and involvement in officer-level taskforces; c) Preparation of responses to parliamentary committee reports and oversight of action arising from recommendations. 4. Preparation of all research materials and associated reports and briefings required by Norfolk Island Government in a timely manner. 5. <ol style="list-style-type: none"> a) Production and dissemination of media releases on an ongoing basis, including releases at least each week for the <i>Norfolk Islander</i>; b) Successful handling of all incoming media contacts from Norfolk Island or elsewhere; c) Ongoing organisation of media interviews (including Radio Norfolk and overseas media) for Executive Members, visiting Ministers and officials, and Administration officers; d) Implementation of Administration Policy and Guidelines on media policy.
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Secretary to Government	
Identification and Management of Occupational Health and Safety risks within the workplace	Ongoing	Assembly Occupational Health and Safety officer	
Executive support/policy advice	Ongoing	Secretary to Government, Research Assistant	
Liaison	Ongoing	Secretary to Government, Research Assistant	
Research and reports	Ongoing	Secretary to Government, Research Assistant	
Media activities	Ongoing	Secretary to Government	
Effective Management of the Unit	Ongoing	Secretary to Government	

Special Project – Joint Standing Committee Responses			
Activity	Completion Date	Responsible Officer	Outcome
Obtain agreement to joint Norfolk Island/Department of Transport and Regional Services briefing paper to Minister for Territories covering all 32 recommendations in first governance report.	August 2004	Secretary to Government; Official Secretary; Department of Transport and Regional Services	<i>Document agreed by Minister and forwarded to Prime Minister 31/8/04</i>
Liaise with Norfolk Island Government, Department of Transport and Regional Services and Department of the Environment and Heritage on response to 23 recommendations in second Joint Standing Committee report. (Australian agencies to prepare first draft for Norfolk Island Government comment).	Indefinite	Secretary to Government	<i>Response delayed at request of Department of Transport and Regional Services pending further Joint Standing Committee inquiry and report</i>
Liaise with Joint Standing Committee concerning its further inquiry into Norfolk Island sustainability	Ongoing	Secretary to Government	<i>Joint Standing Committee to visit NI. Time not yet agreed – visit on 2/10/05 cancelled by Joint Standing Committee</i>
Monitor situation and provide progress reports to Executive	Ongoing	Secretary to Government	

Special Project – Administrative Review Package			
Activity	Completion Date	Responsible Officer	Outcome
Continue liaison between Norfolk Island Government, Administration, Ombudsman and other complaint bodies	Ongoing	Secretary to Government	<i>Ombudsman preparing legislative amendments for introduction to Federal Parliament in early 2006</i>
Follow up visit of Assistant Ombudsman for	Mid-2006	Secretary to	<i>Training conducted.</i>

training and consultation on administrative complaint system		Government	<i>Implementation of full complaint system deferred due to budgetary situation</i>
Continue negotiations on behalf of Minister with Department of Transport and Regional Services, DIMIA and MRT re handling of immigration reviews	Mid-2006	Secretary to Government, Minister for Community Services	
Next steps: <ul style="list-style-type: none"> • Participate in stakeholder consultation and advice to Executive • Assist with development of complaint system including training and publicity; practical implementation etc. • Assist with drafting instructions, preparing regulations, procedural manuals etc. • Research and advice on other jurisdictions and processes 	First half of 2006	Secretary to Government, Research Assistant	
Prepare submission for Executive on full implementation of admin review package including Freedom Of Information, Complaint System and Ombudsman	June 2006	Secretary to Government	

Special Project - Child Care Centres			
Activity	Completion Date	Responsible Officer	Outcome
Convene working party of all child care and preschool centres; visit all centres	Early Sept 2004	Secretary to Government, Community Services Manager	<i>Completed. Working party to continue to meet</i>
Produce discussion paper on possible regulatory and safety issues	30 September 2004	Secretary to Government with delegates from working party	<i>Completed and circulated 17/9/04</i>
Obtain feedback from all stakeholders, Admin and Minister	31 January 2005	Secretary to Government	<i>Completed</i>
Research other jurisdictions and develop draft standards and code of practice; continue consultative process	31 March 2005	Secretary to Government, Community Services Manager	<i>Completed</i>
Prepare drafting instructions for legislation and regulations in relation to child care centres	30 April 2005	Secretary to Government	<i>Completed</i>
Check draft legislation and supply to Minister	31 May 2005	Secretary to Government	<i>Completed</i>
Oversee legislative process including consultation with MLAs, drafting changes, presentation to Assembly etc.	30 October 2005	Secretary to Government	<i>Ongoing</i>
Assist with implementation after assent to legislation, including community education and targeted promotion	31 January 2006	Secretary to Government, Community Services Manager	

Directorate	Chief Executive Officer
Section	Legal Services Unit
Staff	Crown Counsel Deputy Crown Counsel Legislative Counsel Counsel Legal Clerk Administrative Assistant Debt Recovery Officer (vacant)

Objectives	To provide consistent, timely, high quality and effective: <ul style="list-style-type: none"> • Legal advice • Drafting services • Legal representation in civil and criminal proceedings • Assistance to Ministers, the Corporate Management Group and Administration Officers • Debt Recovery
Opportunities and Risks	<ol style="list-style-type: none"> 1. Litigation outcomes including potential for costs 2. Implement improvements to the debt recovery system 3. Maintain the legislative output by adhering to the legislative program.
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Provide timely accurate advice 2. Effective management of the legislative program 3. Successful outcomes on civil & criminal proceedings 4. A reduction on the number of outstanding debts and the time taken to recover
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Crown Counsel	<i>Effective Management of the Unit</i>
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Crown Counsel	<i>Identification and Management of Occupational Health & Safety risks within the workplace</i>
General Legal Advice	Within agreed timeframe	Crown Counsel, Deputy Crown Counsel and Counsel	<i>General Legal Advice</i>
Legal Representation in Civil and Criminal proceedings	Ongoing	Crown Counsel, Deputy Crown Counsel and Counsel	<i>Legal Representation in Civil and Criminal proceedings</i>
Commercial Drafting (contracts, appointments etc)	Within one month of instruction	Crown Counsel, Deputy Crown Counsel and Counsel	<i>Commercial Drafting (contracts, appointments etc)</i>
Curator duties	Ongoing	Deputy Crown Counsel	<i>Curator duties</i>
Drafting Legislation and Regulations	Within Legislative Program	Legislative Counsel	<i>Drafting Legislation and Regulations</i>

Special Project – Justice Package			
Activity	Completion Date	Responsible Officer	Outcome
Evidence Act	September 2004	Crown Counsel	<i>Commenced December 2004</i>
Criminal Law Act	September 2005	Crown Counsel	<i>Proceeding final drafts nearly completed for executive members consideration</i>
Sentencing Act	September 2005	Crown Counsel	<i>Bill prepared additional work has been carried out and will be sent to the executive member shortly</i>
Court of Petty Sessions Act	September 2005	Crown Counsel	<i>Bill prepared additional work has been carried out and will be sent to the executive member shortly</i>
Children’s and Young Offenders Act	September 2005	Crown Counsel	<i>Bill prepared and with Executive Member</i>

Special Project - Debt Recovery Program			
Activity	Completion Date	Responsible Officer	Outcome
Report of options	October 2004	Crown Counsel	<i>Program in place and operating successfully</i>
Determine Preferred Option	October 2004	Corporate Management Group	<i>Program in place and operating successfully</i>
Recruitment / Engagement Process	December 2004	Crown Counsel	<i>All recruitments have been frozen A full time debt recovery officer is still necessary to monitor and maintain the present standard which is presently carried out by the Administrative Assistant</i>
Implementation	January 2005	Crown Counsel	<i>Program in place and operating successfully</i>

Directorate	Chief Executive Officer
Section	Human Resources
Staff	Human Resources Manager Human Resources Officer Human Resources Assistant Occupational Health and Safety Officer

Objectives	<ul style="list-style-type: none"> • Implementation and compliance of Human Resources Policy and legislation • Strategic Human Resources planning and advice • Recruitment management and processing • Employee relations strategic input and advice • Performance management systems development and management support • Human Resource reporting • Benefits and conditions processing, review and planning • Conflict and grievance resolution and support • Secretariat services to Human Resource related committees
Opportunities and Risks	<p>Opportunities</p> <ol style="list-style-type: none"> 1. Greater utilisation of Information Technology 2. Increased input at strategic and early planning stages to identify Human Resources implications 3. Increased employee education in terms of rights, responsibilities, accountabilities and safety 4. Revise and consolidate a Training Program 5. Improved auditing of Human Resource records <p>Risks</p> <ol style="list-style-type: none"> 1. Manual system results in poor reporting to supervisors/managers on Human Resource matters 2. Policy and procedural documentation is incomplete
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Compliance with legislation and policy 2. Number of processing errors 3. Timeliness and accuracy of processing 4. Provision of timely and relevant information for decision making 5. Employee feedback
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Human Resources Manager	
Ad hoc queries – (a) employees, (b) supervisors, (c) Corporate Management Group	Ongoing	Human Resources Manager & Officer	
Provide advice on Human Resources policies	Ongoing	Human Resources Manager & Officer	
Annual appraisals, increments and leave accruals	Ongoing	Human Resources Manager, Officer & Assistant	
Employment contract management	Ongoing	Human Resources Manager & Officer	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Human Resources Manager	
Performance management and discipline – advice, support and grievance procedures	Ongoing	Human Resources Manager	
Annual financial report of entitlements	July 2005	Human Resources Officer	

Review of Human Resources Policies and Procedures	Ongoing	Human Resources Manager	
Identify and arrange training requirements	Ongoing	Human Resources Manager	
Maintain and record all documentation relating to personnel & established positions	Ongoing	Human Resources Manager, Officer and Assistant	
Oversee all recruitment processes	Ongoing	Human Resources Manager, Officer & Assistant	
Employee engagement processing	Ongoing	Human Resources Officer and Assistant	
Process and record all leave entitlements	Ongoing	Human Resources Assistant	
Overview Occupational Health & Safety program	Ongoing	Occupational Health & Safety Officer	
Develop Occupational Health & Safety policies and procedures	Ongoing	Occupational Health & Safety Officer	
Provide advice and support to Occupational Health & Safety committee, Managers and employees	Ongoing	Occupational Health & Safety Officer	
Organise, monitor and follow up monthly Workplace Assessments	Ongoing	Occupational Health & Safety Officer	
Process and record all overtime applications	Ongoing	Human Resources Assistant	
Provide Managers and CMG with TOIL summaries and reports	Ongoing	Human Resources Manager	
Medical checks & screening	Ongoing	Human Resources Officer & Assistant	
Secretariat – Occupational Health & Safety committee	Ongoing	Human Resources Officer	
Secretariat – Occupational Health and Safety Executive Committee	Ongoing	Occupational Health & Safety Officer	
Secretariat – Staff Consultative Committee	Ongoing	Human Resources Officer	
Secretariat – Public Service Board	Ongoing	Human Resources Manager	
Maintain Staff Establishment	Ongoing	Human Resources Assistant	
Provide effective and efficient customer service delivery to the Administration	Ongoing	Human Resources Manager, Officer and Assistant	

Special Projects			
Activity	Completion Date	Responsible Officer	Outcome
Induction and Termination procedure	31 October 2005	Human Resources Manager	<i>Draft Induction checklist with Acting Chief Executive Officer for appraisal.</i>
Revised Performance Appraisal	30 November 2005	Human Resources Manager & Officer	<i>Currently the Staff Consultative Committee is reviewing the appraisal form.</i>
Transfer all Hazard data to e-risk profile	30 September 2005	Occupational Health	<i>Newly acquired</i>

		and Safety Officer	<i>electronic program to record and monitor hazards.</i>
Public Sessions on Administration recruitment process		Human Resources Manager	<i>To occur when recruitment freeze is lifted and dependent on interest.</i>
Annual Sick and Carers Leave report	31 July 2005	Human Resources Officer and Assistant	<i>End of year report</i>
Employees' Entitlements report	31 July 2005	Human Resources Officer	<i>End of year report</i>
Review and streamline Human Resource's electronic records	31 December 2005	Human Resources Manager, Officer and Assistant	
Induction and Termination procedure	31 October 2005	Human Resources Manager	<i>Draft Induction checklist with Acting Chief Executive Officer for appraisal.</i>
Revised Performance Appraisal	30 November 2005	Human Resources Manager & Officer	<i>Currently the Staff Consultative Committee is reviewing the appraisal form.</i>

Directorate	Chief Executive Officer
Section	Internal Auditor
Staff	Internal Auditor

Objectives	<ul style="list-style-type: none"> To provide an independent appraisal function to examine and evaluate Administration Activities as a service to the Organisations To assist members of the Organisation in the effective discharge of their responsibilities by furnishing analysis appraisals, recommendations, counsel and information concerning the activities reviewed
Opportunities and Risks	<ol style="list-style-type: none"> Improved access to timely information concerning management decisions Greater utilisation of the services of the Internal Auditor
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> Completion of annual program Completion of special projects that arise during the year
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Internal Auditor	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Internal Auditor	
Completion of Internal Audit Plan	June 2005	Internal Auditor	<i>On hold due to long-term sick leave</i>
Production of monthly report	Within 2 weeks of month-end	Internal Auditor	
Assist External Auditor as required	Ongoing	Internal Auditor	
Specific Investigations as required	Within agreed time-frame	Internal Auditor	
Special Projects as required	Within agreed time-frame	Internal Auditor	

Directorate	Chief Executive Officer
Section	Police Note: Duties and reporting arrangements in accordance with Memorandum of Understanding. Part funded by the Australian Federal Police
Staff	Federal Police Sergeant Federal Police Senior Constable x 2 Norfolk Island Police Constable

Objectives	<ul style="list-style-type: none"> • To provide services to make the Territory a safe and peaceful place to work, live and visit • To provide a high quality responsive policy service to the Norfolk Island community
Opportunities and Risks	<ol style="list-style-type: none"> 1. Greater utilisation of information technology through improved connectivity 2. Review and update Memorandum of Understanding 3. Smooth implementation of applicable new legislation including associated community education
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Protection of property 2. Crime protection and detection 3. Investigations 4. Maintenance of peace and good order 5. Enforcement of enactments 6. Development and maintenance of community needs in the provision of Police Services
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Officer in Charge (Sergeant)	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Officer in Charge (Sergeant)	
Conduct activities in accordance with Memorandum of Understanding	Ongoing	Officer in Charge (Sergeant)	

Directorate	Chief Executive Officer
Section	Kingston and Arthurs Vale Historic Area (KAVHA)
Staff	KAVHA Projects Manager Secretary - part-time (vacant) Foreman Tradesman x 8 (1 vacant) Unqualified Tradesman Grounds x 3 Unqualified Tradesman Cemetery

Objectives	<ul style="list-style-type: none"> • Effective Management of the KAVHA Division • Efficient and timely policy advice • Continuous improvement through effective management of change
Opportunities and Risks	<ol style="list-style-type: none"> 1. Improving Information Systems 2. Ensuring effective, timely and professional communication with Executive Members; Commonwealth & Department of Transport and Regional Services representatives, archaeologist, heritage architect, conservator, curator and community
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Progress with the Development of Information Systems in the division 2. Effective communication with Executive Members; Commonwealth & Department of Transport and Regional Services representatives, archaeologist, heritage architect, conservator, curator and community 3. Effective management of Special Projects 4. Timeliness of Annual Reports & Budget Adoption
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Project Manager	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Project Manager	
Fire Safety and Testing	Monthly	Fire Safety Officer	
Restoration Cemetery Memorials	Ongoing	Project Manager	
Interpretation/Heritage Centre	Ongoing	Project Manager	
Financial Reports	Quarterly	Project Manager	
Cyclic Maintenance programme	Ongoing	Project Manager	
Soil Stabilisation	10 year program	Foreman	
Interpretative Work	Ongoing	Project Manager	
Quality Row Gardens	Ongoing	Project Manager	
Government House Gardens	Ongoing	Administrator	
Restoration of buildings (see cyclic Maintenance program)	Ongoing	Project Manager	

Special Project – Rotary Flagstaff Walkway			
Activity	Completion Date	Responsible Officer	Outcome
Development application	Late June 2004	Project Manager	<i>Completed</i>
Referral Form approval from Department of Environment and Heritage Environment Protection and Biodiversity Conservation Act 1999	Late June 2004	Project Manager	<i>Completed</i>
Permit to upgrade and restore walkway Public Reserves Act 1997	Early September 2004	Project Manager	<i>Completed 3 September 2004</i>
Building application	Mid September 2004	Project Manager	<i>Completed</i>
Signage application	Mid September 2004	Project Manager	<i>Completed</i>
Informed Planning and Environment Board and Executive Member of dimensions of deck	September 2004	Project Manager	<i>Completed</i>
Construction commences	Early October 2004	Project Manager	<i>Completed</i>
Construction completion	Early February 2005	Project Manager	<i>Completed</i>
Opening	25 February 2005	Project Manager/Rotary	<i>Completed 23 February 2005</i>
PROJECT COMPLETED			

Special Project – Museum relocation			
Activity	Completion Date	Responsible Officer	Outcome
Relocation of Museums	September 2004	Curator & Project Manager	<i>Completed</i>
Moving of H.M.S Sirius Anchor	September 2004	Project Manager and team	<i>Completed</i>
Redesign of Pier Store Museum	November 2004	Project Manager	<i>Completed</i>
PROJECT COMPLETED			

Special Project – Interpretative Video Project			
Activity	Completion Date	Responsible Officer	Outcome
Workshop to identify interpretation	August 2004	Secretariat	<i>Completed</i>
Brief and tender documentation – draft	September 2004	Secretariat	<i>Completed</i>
KAVHA Management Board approval	September 2004	Secretariat	<i>Completed</i>
Tender document	November 2004	Secretariat	<i>Completed</i>
Tender committee formed for processing of tender document	November 2004	Executive Director Corporate and Community Services	<i>Completed 28 February 2005</i>
Tender accepted	July 2005	Minister	<i>Completed</i>
Interpretative video project commences	August 2005	Production Company/Secretariat	<i>In progress</i>
Release of interpretive video	March 2006	Secretariat / Successful tenderer	

Special Project – Conservation Management Plan			
Activity	Completion Date	Responsible Officer	Outcome
Endorsement of Plan	September 2004	KAVHA Management Board	<i>Draft Completed</i>
Communicate to community the Implementation of Plan	October 2004	Secretariat	<i>Draft Completed</i>
Implementation of Plan	Ongoing	Secretariat	<i>Ongoing</i>

Special Project – Emergency Fire Egress			
Activity	Completion Date	Responsible Officer	Outcome
Visit by Jomy Ladder employee	October 2004	Project Manager	<i>February 2005</i>
Lodge planning application	November 2004	Project Manager	<i>Completed</i>
Planning application approved	January 2005	Project Manager	<i>Withdrawn February 2005</i>
Ladders ordered	February 2005	Project Manager	<i>December 2004</i>
Shipping of ladders	March 2005	Project Manager	<i>January 2005</i>
Installation of ladders	April 2005	Project Manager	<i>Completed</i>
PROJECT COMPLETED			

Special Project – Convict Dam			
Activity	Completion Date	Responsible Officer	Outcome
Consult with environmental officer regarding clearance of pond weeds	November 2004	Project Manager	<i>Awaiting approval from Conservator</i>
Approval process with Conservator	December 2004	Project Manager	<i>As above</i>
Clean out dam –subject to permit/approval	February 2005	Project Manager	<i>As above</i>
Project did not proceed due to environmental factors – <i>Environmental Biodiversity and Conservation Act 1999 (Cth) and Public Reserves Act 1997 (Nik)</i>			

Special Project – Town Creek Drainage			
Activity	Completion Date	Responsible Officer	Outcome
Consult with environmental officer regarding clearance of drainage lines, water ways and wetlands	November 2004	Project Manager	<i>Awaiting further Geo Tech data on bridge</i>
Approval process with Conservator	December 2004	Project Manager	<i>Awaiting approval from Conservator</i>
Clearing of drainage – in accordance of conditions of permit/approval	To be determined	Project Manager	<i>As above</i>
Project did not proceed due to environmental factors – <i>Environmental Biodiversity and Conservation Act 1999 (Cth) and Public Reserves Act 1997 (Nik)</i>			

Special Project – Removing Asbestos Roofing Materials			
Activity	Completion Date	Responsible Officer	Outcome
Re-roof Pier Store with wooden shingles	November 2004	Project Manager	<i>Completed December 2004</i>
Re-roof Old Military Barracks privy	May 2005	Project Manager	<i>Completed</i>
Re-roof Old Military Barracks magazine	June 2005	Project Manager	<i>Completed</i>
PROJECT COMPLETED			

Special Project – Memorandum of Understanding: Commonwealth and Norfolk Island Governments			
Activity	Completion Date	Responsible Officer	Outcome
Revised Memorandum Of Understanding	June 2006	Department of Transport and Regional Services – Director; Legal division– Norfolk Island Administration	

Special Project – Removing Asbestos Roofing Materials			
Activity	Completion Date	Responsible Officer	Outcome
Re-roof Government House	July 2005	Project Manager	<i>Completed</i>
Re-roof No. 7 Quality Row	September 2005	Project Manager	<i>Completed</i>
Re-roof house and annex at No. 1 Quality Row (Golf Club)	November 2005	Project Manager	
Re-roof house and annex at No. 8 Quality Row	February 2006	Project Manager	
Re-shingle West Officers Quarters in Old Military Barracks	April 2006	Project Manager	

Special Project – Quality Row curbing			
Activity	Completion Date	Responsible Officer	Outcome
Assessment by Heritage architect	July 2005	Project Manager	<i>Completed</i>
Construction of curbing	July 2006	Project Manager	

Special Project – Government House electrical upgrade			
Activity	Completion Date	Responsible Officer	Outcome
Carry out upgrade under supervision of consultant archaeologist	July 2006	Electricity Manager	

Special Project – New Military Barracks Electrical Upgrade			
Activity	Completion Date	Responsible Officer	Outcome
Replace electrical wiring and connections on all floors	July 2005	Project Manager	<i>Completed</i>
Inspection of Electrical Work	September 2005	Electricity Manager	
Replace internal network wiring on all floors	July 2005	InformationTechnology Manager	<i>Completed</i>
Termination of internet network wiring	March 2006	InformationTechnology Manager	<i>Costed but no funds provided</i>

Special Project – Stabilisation of Archaeological Remains			
Activity	Completion Date	Responsible Officer	Outcome
Stabilise remains D23E – D23B	June 2006	Project Manager	

Special Project – Heritage Trails			
Activity	Completion Date	Responsible Officer	Outcome
Develop trail on Old Longridge Road	June 2006	Project Manager and Museum Director	
Develop trail for Polynesian settlement	June 2006	Project Manager and Museum Director	
Develop trail for Cemetery and Bloody Bridge	June 2006	Project Manager and Museum Director	

Special Project – KAVHA Interpretative Plan Upgrade			
Activity	Completion Date	Responsible Officer	Outcome
Review of Plan	June 2006	Department of the Environment and Heritage, Project Manager	

CORPORATE & COMMUNITY SERVICES



Directorate	Corporate & Community Services
Section	Executive Director's Office
Staff	Executive Director – Corporate & Community Services (vacant) Research Assistant – Corporate & Community Services

Objectives	<ul style="list-style-type: none"> • Effective Management of the Corporate & Community Services Division • Efficient and timely policy advice • Continuous improvement through effective management of change
Opportunities and Risks	<ol style="list-style-type: none"> 1. Building cohesiveness within the Corporate & Community Services Managers team 2. Improving Corporate Information Systems 3. Ensuring effective, timely and professional communication with Executive Members
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Percentage of Corporate & Community Services target dates within the Management Plan that are met 2. Progress with the Development of Corporate Information Systems 3. Effective Communication with Executive Members 4. Effective Management of Special Projects 5. Timeliness of Annual Report & Budget Adoption
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Division	Ongoing	Director Corporate & Community Services	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Director Corporate & Community Services Managers	
Preparation of Forward Estimates	28 February	Director Corporate & Community Services Finance Manager	<i>Refer to Assembly Priorities Plan (page 2) – awaiting Asset Management Plan etc.</i>
Completion of Annual Budget	Mid May	Director Corporate & Community Services Finance Manager	<i>Completed</i>
Preparation of Annual Report	30 November	Director Corporate & Community Services	<i>04/05 Report Currently in draft stage</i>
Completion of Administration Management Plan	30 September	Research Assistant Corporate & Community Services	
Public Liability Risk Audit	31 October	Research Assistant Corporate & Community Services	<i>Inaugural Risk Audit completed by due date.</i>
Management of administration and Government insurances	Ongoing	Research Assistant Corporate & Community Services	
Prepare/Administer tenancies for Administration rental properties	Ongoing	Research Assistant Corporate & Community Services	
Management and administration of Administration cleaning contracts	Ongoing	Research Assistant Corporate & Community Services	

Special Project – Asset Management Plan			
Activity	Completion Date	Responsible Officer	Outcome
Prepare Tender Specifications & Advertise	July 2004	Executive Director Corporate & Community Services	<i>Completed July 2004</i>
Select & appoint successful consultant	September 2004	Executive Director Corporate & Community Services	<i>Completed 30 September 2004</i>
Assist consultant with analysis of Norfolk Island Government Assets	October 2004 to March 2005	All Managers, Director of Hospital & Manager of Tourist Bureau	<i>Commenced in March 2005</i>
Provide consultant advice in the preparation of Plan	February to May 2005	Executive Director Corporate & Community Services	<i>Completed</i>
Peruse draft Asset Management Plans & provide feedback	June to August 2005	Corporate Management Group	<i>40% completed</i>
Provide Plan to Minister for tabling in Legislative Assembly	September 2005	Executive Director Corporate & Community Services	
Link Asset Management Plan to budget process	November 2005 to February 2006	Executive Director Corporate & Community Services	

Special Project – Forward Financial Planning			
Activity	Completion Date	Responsible Officer	Outcome
Formulate Pricing Policy	July 2005	Executive Director Corporate & Community Services	<i>Delayed due to vacant position</i>
Formulate Financial Directions Policy	July 2005	Executive Director Corporate & Community Services	<i>Delayed due to vacant position</i>
Prepare Asset Management Plan (see previous project)	September 2005	Executive Director Corporate & Community Services	<i>Refer to Special Project above</i>
Merge AMP into 15 year Forward Financial Plan	November 2005	Executive Director Corporate & Community Services	
Table Forward Financial Plan in Legislative Assembly	December 2005	Executive Director Corporate & Community Services	
Draft Legislation governing Forward Financial Planning reporting requirements	March 2006	Executive Director Corporate & Community Services	
Legislation adopted by Assembly	June 2006	Executive Director Corporate & Community Services	

Directorate	Corporate & Community Services
Section	Finance
Staff	Finance Manager Assistant Finance Manager Expenditure Accountant Examiner Cashier Clerk x 2

Objectives	To provide a professional financial management system to assist the Assembly and Administration to meet the needs of the Norfolk Island Community and to meet legislative requirements
Opportunities and Risks	<ol style="list-style-type: none"> 1. Our income is largely dependent on tourism, therefore an opportunity exists to benefit from broadening our revenue base 2. We are continually up-grading our information technology systems, therefore an opportunity exists to maximise the benefit from this investment through an on-going training plan
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Provision of accurate and timely information 2. Completion of statutory reporting requirements 3. Prepare / Review draft policies & procedures to improve the organisation's financial position
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Finance Manager	<i>Being achieved</i>
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Assistant Finance Manager	
Budget Preparation	31 March 2005	Finance Manager & Corporate Management Group	<i>Completed June 2005</i>
Budget Preparation	31 March 2006	Finance Manager & Corporate Management Group	<i>In progress</i>
Revenue Fund Financial Indicators	Monthly within agreed timeframes	Finance Manager	<i>Being achieved</i>
Budget Review – Revenue Fund	January 06	Finance Manager & Corporate Management Group	
Budget Reviews Government Business Enterprises – Report to Corporate Management Group	Quarterly within a month of the end of each quarter	Finance Manager	<i>In hand</i>
Financial Statements for Audit	31 October 2005	Finance Manager	<i>In hand</i>
Management Accounting	Ongoing	Assistant Finance Manager	<i>Being achieved by adequate relief staff Assistant Finance Manager on leave to September 2005</i>
Creditors accounting	Ongoing	Expenditure Accountant	
Debtors Accounting	Ongoing	Examiner	

Special Project – Meeting International Financial Reporting Standards			
Activity	Completion Date	Responsible Officer	Outcome
Report to Minister recommending amendment of Public Moneys Act to full accrual accounting	October 2005	Executive Director Corporate & Community Services	<i>To be incorporated with changes required in adopting AEIFRS (Australian Equivalents To International Financial Reporting Standards)</i>
Staff training in preparing Financial Statements in accordance with International Financial Reporting Standards	September 2005	Finance Manager	<i>Waiting on draft proposal from CST NEXIA chartered accountants – due by 04/03/05 e-mail draft received 5 July 2005 – Completed report expected by 11 July 2005</i>
Prepare 2004/05 financial statements in accordance with International Financial Reporting Standards	September 2005	Finance Manager	<i>Depends on outcome of above training request- Funding provided in 2005-06Budget</i>
Obtain auditor feedback on compliance	November 2005	Finance Manager	<i>Pending and subject to outcome above</i>

Directorate	Corporate & Community Services
Section	Information Technology
Staff	Information Manager Chief Technical Information Technology Officer Information Technology Officer x 2 Records Officer Records Clerk Clerical Assistant Records

Objectives	<p>Information Technology</p> <ul style="list-style-type: none"> To manage, maintain and develop the Administration's Information Technology Corporate Systems To manage, maintain and develop Telecom Internet Service Provider as a service to Norfolk community including government users. <p>Records</p> <ul style="list-style-type: none"> To oversee the management and development of the Administration's Records Systems
Opportunities and Risks	<p>Information Technology</p> <ul style="list-style-type: none"> To maximise on information technology to provide access to applications and/or information on all desktops on Administration intranet while providing a stable, secure and consistent Information Technology environment. To ensure security of information systems from system crash, virus activity and unauthorised access. To provide secure and diverse data storage and backup structures to ensure data integrity. <p>Records</p> <ul style="list-style-type: none"> To maximise on information technology and place access to the Records Information System on every desktop and ensure there is no loss of vital business transaction information due to increased electronic mail
Key Performance Indicators (KPI)	<p>Information Technology</p> <ul style="list-style-type: none"> Provide uninterrupted access to corporate network during working hours Provide reports of statistical and financial information to allow informed decisions by management. Provide efficient e-mail delivery Help desk first response within 24 hours (1 working day) Identification and assessment of future needs and directions for Information Technology Provide Internet Service Provider service availability of carrier quality (99.9%) <p>Records</p> <ul style="list-style-type: none"> Provide immediate delivery of all urgent documentation Provide same day delivery of all internal mail Delivery of all documents requiring action within 24 hours Maintain the currency of files to within one month.
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Information Manager	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	All Information Technology Staff	
Information Technology			
Provide Help Desk and support Function	Within 24 hours of request	All Information Technology Staff	
Design, Configure/Maintain	Ongoing	All Information Technology	

Physical network infrastructure		Staff	
Configure/Administer User & workspace Security and access	Ongoing	All Information Technology Staff	
Configure/Administer Intranet Servers - mail, Domain Name Server, web, security, proxy, ftp, firewall, virus, spam	Ongoing	All Information Technology Staff	
Configure Administer all Corporate Information Technology systems	Ongoing	All Information Technology Staff	
Administer www.gov.nf and web site working group	Ongoing	All Information Technology Staff	
Internet Service Provider			
Configure/Maintain Physical network infrastructure and Internet connectivity.	Ongoing	All Information Technology Staff	
Administer User, Mail and web-space Security and access	Ongoing	All Information Technology Staff	
Configure/Administer Internet Servers - mail, Domain Name Service, web, security, proxy, ftp, firewall, virus, spam	Ongoing	All Information Technology Staff	
Configure/implement customer access Services infrastructure - dial-up, leased line, wireless, Asymmetrical Digital Subscriber Line, permanent government.	Ongoing	All Information Technology Staff	
Records			
Distribution of documentation & files throughout the Organisation	Daily	All Records Staff	
Receipt and distribution of mail / remittances	Within 24 hours of receipt	All Records Staff	
Maintenance of files and related indexing systems	Ongoing	All Records Staff	
Extract and file miscellaneous information	Ongoing	All Records Staff	
Archival Management	Ongoing	Officer in Charge	
Administration of Tenders Process	Ongoing	Officer in Charge, Clerk	

Special Project – Systems Upgrade			
Activity	Completion Date	Responsible Officer	Outcome
Liquor Bond System Upgrade	Late October 2004	Information Manager/ Chief Technical Officer	<i>Completed</i>
Asymmetrical Digital Subscriber Line (Broadband) Rollout	Late October 2004	Information Manager/ Chief Technical Officer	<i>Completed</i>
Hospital Solution 6 convert to Smartstream	Late December 2004	Information Manager/Hospital Staff	<i>Completed, follow up continuing</i>
Human Resources/Payroll conversion to Smartstream	December 2004	Information Manager	<i>Stalled due to staff resources</i>

Special Project– Primary Corporate Systems Upgrade			
Activity	Completion Date	Responsible Officer	Outcome
Document System requirements	October 2005	Information Manager	<i>In progress, Affected by Information Manager redeployment As Acting Chief Executive Officer</i>
Call for Tenders	December 2005	Information Manager	
Review & Evaluate Tenders	January 2006	Information Manager	
Report to Tenders Committee	February 2006	Information Manager	
Accounts Receivable Conversion	April 2006	Information Manager	
Income Receipting Implementation	April 2006	Information Manager	
Conversion of Motor Vehicle Systems	Late June 2006	Information Manager	
Immigration Specification/ Development	Late August 2006	Information Manager	
Customs Specification/ Development	Late December 2006	Information Manager	

Special Project – Records Computerisation			
Activity	Completion Date	Responsible Officer	Outcome
Complete File renumbering	31 December 2005	Records Officer	<i>In progress, Affected by Records Officer redeployment</i>
Complete Data entry of existing files	30 March 2006	Records Staff	
Commence Bar Code file movement tracking	31 December 2005	Records Staff	

Special Project – Web Site Upgrade (www.gov.nf)			
Activity	Completion Date	Responsible Officer	Outcome
Establish web site working group	November 2005	Information Technology Officer	
Set policies and purposes for Administration sites	December 2005	Information Technology Officer	
Define priority content for Administration website	February 2006	Information Technology Officer	
Progress priorities	July 2006	Information Technology Officer	
Remove all unofficial Administration web sites	July 2006	Information Technology Officer	

Unscheduled Projects			
Philatelic Software Replacement			
Post Office Software Implementation			
Liquor Bond Surveillance System Implementation			
Telecom VoIP/PSTN Route implementation			
Telecom ISP Remote DSLAM (ADSL) Implementation			

Directorate	Corporate & Community Services
Section	Customs and Immigration
Staff	Manager – Customs & Immigration Examining Officer x 7 (6 x full-time, 1 x part-time) Immigration Officer Immigration Assistant Clerical Officer - Immigration & Customs

Objectives	<ol style="list-style-type: none"> 1. Customs <ul style="list-style-type: none"> • Provide an efficient, effective Customs Service in accordance with the requirements of the Customs Act. 2. Immigration <ul style="list-style-type: none"> • To manage and progress immigration matters in accordance with legislative requirements
Opportunities and Risks	<ol style="list-style-type: none"> 1. Customs <ul style="list-style-type: none"> • Entry of prohibited goods or persons as prohibited by the Customs Act, Dangerous Drugs Act, Plant & Fruit Diseases Act and Immigration Act. • Under valuation and undeclared goods leading to loss of revenue. 2. Immigration <ul style="list-style-type: none"> • An opportunity exists to meet population growth objective while sustaining a viable economy • Uncontrolled growth, Maintaining border integrity • Entry of prohibited persons
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Customs <ul style="list-style-type: none"> • Clearance of goods and passengers with minimal delay • Achieving revenue collection goal • Successful drug interdiction • Positive feedback from internal and external clients 2. Immigration <ul style="list-style-type: none"> • Clearance of goods and passengers within the recognised acceptable times • Processing permits and enquiries without delay • Positive feedback from internal and external clients
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Ongoing	Customs & Immigration Manager	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Customs & Immigration Manager	
Customs			
Protection of border and prevention of prohibited imports	Ongoing	Customs & Immigration Manager	
Perform preliminary Immigration procedures	On Arrival	Customs & Immigration Manager.	
Perform preliminary Quarantine procedures	Ongoing	Customs & Immigration Manager	
Detector Dog Programme	Ongoing	Customs & Immigration Manager	
Compile Import & Export Statistics	Ongoing	Customs Examining Officers	
Facilitate the clearance of people and goods	Ongoing	Customs & Immigration Manager	
Immigration			

Maintain information database from arrival/departure cards.	Daily	Immigration Officer	
Arrival & departure statistical reports on visitors, Temporary Entry Permits, General Entry Permits and residents.	Daily	Immigration Officer	
Receipt, assessment & granting of various entry permits and applications	Ongoing	Immigration Officer	
Secretariat duties for the Immigration Committee	Ongoing	Immigration Officer	
Responding to appeals	Ongoing	Immigration Officer	

Special Project – Customs –Sea Cargo Audits			
Activity	Completion Date	Responsible Officer	Outcome
Develop options for spot audits	October 2005	Customs & Immigration Manager	<i>Some preparatory work done, finalization delayed by work demands from Immigration Section and reduction of staff resources due to TOIL</i>
Report to Executive Director	October 2005	Customs & Immigration Manager	<i>Due to work demands from Immigration Section completion date not achieved. Reduction of staff resources due to TOIL</i>
Implement	November 2005	Customs & Immigration Manager	

Special Project – Operational Review			
Activity	Completion Date	Responsible Officer	Outcome
Review Customs legislation	December 2005	Customs & Immigration Manager	<i>Due to work demands from Immigration Section completion date not achieved. And reduction of staff resources due to TOIL</i>
Review Customs Methods & Procedures	December 2005	Customs & Immigration Manager	<i>Due to work demands from Immigration Section completion date not achieved. And reduction of staff resources due to TOIL.</i>

Special Project – Border Control Passenger Processing			
Activity	Completion Date	Responsible Officer	Outcome
Review all aspects of passenger processing including proposal to increase processing area at Airport Terminal	December 2005	Customs and Immigration Manager	<i>Discussions held with Airport Manager, Executive Director Environment & Infrastructure and Acting Chief Executive Officer regarding additional processing space and installation of x-ray unit. Review of processing being done in conjunction with</i>

			<i>above</i>
Provision and installation of x-ray facilities	August 2005	Customs & Immigration Manager	<i>X-ray unit purchased and delivered. Installation programmed for late August</i>

Unscheduled Projects			
Construction of Customs bond for sea cargo			

Directorate	Corporate & Community Services
Section	Community Services
Staff	Community Services Manager Administrative Officer Courts Administrative Officer Lands Administrative Officer Tourism Healthcare Manager Healthcare/Workers Compensation Clerk Administrative Officer Welfare & Companies (vacant) Administrative Assistant Social Services Museum Curator Assistant Curator Museum Officer Administration Librarian (part-time) Generalist Counsellor

Objectives	<p>1. Registry</p> <ul style="list-style-type: none"> • To provide effective service to the public in accordance with the respective legislative and statutory requirements. <p>2. Companies</p> <p>To provide consistent, timely, high quality and effective:</p> <ul style="list-style-type: none"> • Companies Legislation advice • Liaison with the Norfolk Island community on Company matters • Administration of the <i>Companies Act</i> <p>3. Social Services</p> <p>To provide effective and efficient Welfare Services by:</p> <ul style="list-style-type: none"> • Administering the <i>Social Services Act</i> • Performing secretarial role for the Social Services Board • Providing consistent, timely and accurate information in relation to benefit payments • Administering hospital and medical assistance, referrals and payments <p>4. Healthcare</p> <p>To provide effective and efficient service to the members of the Healthcare fund by:</p> <ul style="list-style-type: none"> • Administering the Healthcare Fund in accordance with the Healthcare Act 1989 • Processing claims promptly • Providing Healthcare Direct charging authorities for off shore providers when appropriate • Assisting the Norfolk Island Hospital with debt recovery in accordance with the <i>Healthcare Act 1989</i> <p>5. Workers Compensation</p> <p>To ensure compliance with the <i>Employment Act 1988</i> by:</p> <ul style="list-style-type: none"> • Undertaking monthly workplace inspections in the private and public sectors to consult, advise and inspect in regards to workplace safety • To advise employers and employees on employment conditions, rights and responsibilities in accordance with the <i>Employment Act</i> • To examine and certify workplace contracts in accordance with the <i>Employment Act</i> <p>6. Tourism</p> <ul style="list-style-type: none"> • To provide tourist accommodation rating information and advice • Administer tourist accommodation legislative framework of Acts, Regulations and Policies • Provide effective support to the Registry section • Carry out the delegated powers and functions of the executive member under the <i>Sale of Tobacco Act 2004</i> <p>7. Museums</p> <ul style="list-style-type: none"> • To research, collect, preserve and exhibit objects and materials of significance for the purpose of interpreting Norfolk Island's cultural and environmental heritage <p>8. Library</p> <ul style="list-style-type: none"> • To provide a literature and information lending resource to all the community <p>9. Counselling</p> <ul style="list-style-type: none"> • To provide counselling services with expertise in alcohol and other substance abuse
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Opportunities and Risks	<ol style="list-style-type: none"> 1. Registry <ul style="list-style-type: none"> • Needs to comply with statutory requirements • Needs to work within time limits and orders of the court • Subject to appeals and litigation 2. Companies <ul style="list-style-type: none"> • Greater utilisation of Information Technology • Implement an information technology system for community access and subscription to information on companies and business registered on Norfolk Island • Create an information site for Companies for community utilisation of prescribed forms • Decrease of company and business registration due to fee structure – implement incentives • Amend current legislation for incorporation of percentage sale of business attached to a business name or company 3. Social Services <ul style="list-style-type: none"> • Implement improvements to the assessment of applications for assistance • Recognise changes to the demographics of the Island and ensure measures are in place for the future • Utilise Information Technology programs for community awareness of welfare system in place 4. Healthcare <ul style="list-style-type: none"> • Investigate software programmes to give up to date and accurate reporting on the performance of the fund • Assist Hospital Director and Executive Member to compile a pool of specialists and hospitals offshore for fund members needing off shore medical services 5. Workers Compensation <ul style="list-style-type: none"> • Use the new software programme to provide up to date and accurate reporting • Increase monthly inspections to heighten awareness of workplace safety • Amend current legislation 6. Tourism <ul style="list-style-type: none"> • Upgrade computer system, reporting options and statistical information capabilities • Limited tourism statistics and data allow improved ability for forward planning • Duties and responsibilities outside of tourist accommodation framework continue to increase • Limited resources • Risk of industry standards falling 7. Museums <ul style="list-style-type: none"> • To continue to actively collect and preserve objects and material culture so that they are available for the benefit of present and future generations • To actively collaborate with the community in the interpretation of Norfolk’s culture and history 8. Library <ul style="list-style-type: none"> • Increase the diversity and volume of items available • Risk of not maintaining and upgrading technology so as to limit availability and accuracy of information 9. Counselling <ul style="list-style-type: none"> • To accurately assess clients for treatment and referral to specialists where necessary
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Registry <ul style="list-style-type: none"> • Operation in accordance with legislative and statutory requirements 2. Companies <ul style="list-style-type: none"> • Effective management of legislation • Number of companies registered • Number of business names registered • Lowering of debt owed by companies and business names • Community consumption of information, forms and legislation relating to these areas 3. Social Services <ul style="list-style-type: none"> • Effective management of legislation and surrounding policies • Stabilised benefit payment expenditure in line with the demographics of Norfolk Island • Stabilised hospital and medical expenditure

	<p>4. Healthcare</p> <ul style="list-style-type: none"> • Effective and efficient management of the Healthcare fund • Workers Compensation • Effective and efficient management of the Workers Compensation fund • Decrease in workplace accidents • Increase in workplace inspections <p>5. Tourism</p> <ul style="list-style-type: none"> • Provide prompt, accurate advice and recommendations • Effective, timely management of the <i>Tourist Accommodation Act 1984</i> • Maintain continuous up to date data and statistics • Provide timely invoicing instructions to Finance Branch every quarter <p>6. Museums</p> <ul style="list-style-type: none"> • Ensure that the collections are comprehensively documented and cared for according to professional museum standards • Ensure that exhibitions contextualise objects and their associated histories in a meaningful way for both visitors and locals • Provide public programs that enhance the museum experience • Continue to provide other services such as selling food and books and address research enquiries <p>7. Library</p> <ul style="list-style-type: none"> • Provide a literature source to the community <p>8. Counselling</p> <ul style="list-style-type: none"> • Statistical data
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Registry			
Effective Management of the Unit	Ongoing	Community Services Manager	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Community Services Manager	
Employment Act amendments	Ongoing	Community Services Manager	
Liaise and advise Ministers / Members of Legislative Assembly	Ongoing	Community Services Manager / Registrar	
Collect fees, fines and other public monies and account for same through Trust Account and Registrar's Suspense Account	Ongoing	Registrar / Clerk	
Liaise and advise with Commonwealth/ State Departments and agencies for surveys, lands valuations and other matters	Ongoing	Registrar	
Maintain and support courts, tribunals, judges and magistrates	Ongoing	Registrar / Clerk	
Maintaining of registers, indexes, compliance with Court orders and issuing of licences	Ongoing	Registrar / Clerk	
Examination and issue of Certificates of Title	Ongoing	Registrar of Titles	
Companies			
Amendments to the <i>Companies Act 1985</i>	November 2005	Administrative Officer Welfare & Companies	
Update and pursue outstanding company	Ongoing	Administrative Officer	

matters		Welfare & Companies	
Review business names for renewal	Ongoing	Administrative Officer Welfare & Companies	
Collection and processing of retail price index	Quarterly	Administrative Officer Welfare & Companies	
Social Services			
Amendments to the <i>Social Services Act 1980</i>	November 2005	Administrative Officer Welfare & Companies	
Implement policies for Social Services Medical Payments and criterion for benefits	November 2005	Administrative Officer Welfare & Companies	
Implement measures for lowering incurred medical expenses by recipients	Ongoing	Administrative Officer Welfare & Companies	
Assessment of applications, reviews and payments	Ongoing	Administrative Officer Welfare & Companies	
Healthcare			
Review Healthcare scheme as requested by Executive Director	Ongoing	Healthcare Manager	
Source Healthcare software to offer effective reporting for the fund	Ongoing	Healthcare Manager	
Workers Compensation			
Amendments to <i>Employment Act 1988</i>	Ongoing	Healthcare Manager	
Develop a Return to Work policy for Workers Compensation	Ongoing	Healthcare Manager	
Tourism			
Tourist Accommodation: New Applications:- (Change of Ownership & Managers) <ul style="list-style-type: none"> Administer in accordance with legislative requirements. 	Ongoing	Administrative Officer Tourism	
Tourist Accommodation: Gradings:- <ul style="list-style-type: none"> Liaise with Regional Manager AAA Tourism Pty Ltd and co-ordinate annual gradings. Make all arrangements. Prepare Gazette notices and maintain records and reports. 	Ongoing	Administrative Officer Tourism	
Tourist Accommodation: Provide Administrative Support and Policy Advice to:- <ul style="list-style-type: none"> Community Services Manager. Executive Director. Minister for Tourism. 	Ongoing	Administrative Officer Tourism	
Tourist Accommodation: Maintain Register and Statistical Records:- <ul style="list-style-type: none"> Maintain and provide to internal and External Agencies. 	Ongoing	Administrative Officer Tourism	
Tourist Accommodation: Registration Fees:- <ul style="list-style-type: none"> Provide the Finance Section with invoicing instructions for registration fees. Liaise with the Finance Branch, Legal Services Unit and the Minister for 	Quarterly Ongoing	Administrative Officer Tourism	

Tourism on outstanding accounts			
Tourist Accommodation: Regulation Compliance:- <ul style="list-style-type: none"> Assess tourist accommodation houses for compliance with regulation requirements & follow up. 	Ongoing	Administrative Officer Tourism	
Tourist Accommodation: Enquires & Complaints:- <ul style="list-style-type: none"> Investigate and Respond. 	Ongoing	Administrative Officer Tourism	
Registry: Provide support and assistance with Registry functions:- <ul style="list-style-type: none"> Issue Drivers Licences Issue Firearms Licence Issue various applications Land Title Searches Assist with various enquires 	Ongoing	Administrative Officer Tourism	
Museums			
Documentation of collection	Ongoing	Museum Director/Curator, Assistant Curator	
Complete audit of collection	October 2005	Assistant Curator	
Conservation	Ongoing	Museum Curator	
Compliance to Memorandum Of Understandings and relevant Acts	Ongoing	Museum Director/Curator	
Development of new exhibitions	Ongoing	Museum Director/Curator	
Address Research Inquiries	Ongoing	Researcher	
Library			
Reading catalogues and ordering library material	On-Going	Librarian	
Numbering, covering and accessioning new material	On-Going	Librarian	
Collection of Membership Fees	On-Going	Librarian/Assistants	
Prepare/record new memberships	On-Going	Librarian/Assistants	
Reconciling money with receipts, recording and banking money	On-Going	Librarian	
Manually checking overdue material and sending out reminders	On-Going	Librarian	
Preparation of memorial books donated by Quota	On-Going	Librarian	
Culling old books and removal from Accession Register	On-Going	Librarian	
Book repairs	On-Going	Librarian	
Cleaning shelves and general Library maintenance	On-Going	Librarian	

Special Project – Legislation Review			
Activity	Completion Date	Responsible Officer	Outcome
<i>Road Traffic Act</i> amendments further amendments to be made	June 2005	Community Services Manager	<i>Amended, legislation introduced February 2005</i>
<i>Employment Act</i> amendments (further amendments to be made)	December 2005	Community Services Manager	<i>Subject to further amendments by the</i>

			<i>Minister – March 2005</i>
Medevacs Memorandum Of Understanding (recommendation sent to Minister and waiting response)	December 2005	Community Services Manager	<i>Request with the Minister for decision – March 2005</i>
<i>Liquor Act</i> amendments (draft legislation with Minister)	December 2005	Community Services Manager	<i>Draft legislation with Minister – March 2005</i>
Justice package (package with Legal Services Unit)	December 2005	Community Services Manager	<i>Court of Petty Sessions draft circulated to stakeholders – March 2005</i>

Special Project – Currently Underway			
Activity	Completion Date	Responsible Officer	Outcome
Compulsory Third Party insurance (need for legislation – memo with Minister)	September 2005	Registrar	<i>Has been referred to Minister July 2005, with recommendation to form a working group with aim of introducing CTP</i>
S2 and S3 Medications (Health package of legislation with legal for scoping paper)	June 2006	Community Services Manager	<i>Matter being dealt with by the Hospital Director, effective March 2005</i>
Conversion of leasehold to freehold	December 2005	Registrar	<i>In progress</i>
Scanner for Document preservation	September 2010	Registrar	<i>Equipment now purchased and scanning of all historical legal documents in Registry has commenced.</i>
Conversion of land titles	Ongoing	Registrar	<i>Approximately 80% of the titles have been converted. The balance of the conversions depends on the landowners.</i>
Provision of counselling services	Ongoing	Community Services Manager	<i>Counselling services has been placed under the authority of the Director of the Hospital for development of plans and strategies.</i>

Special Project – Social Services Review			
Activity	Completion Date	Responsible Officer	Outcome
Drafting of Legislation	May 2004	Administrative Officer Welfare & Companies	<i>Completed and presented to Minister</i>
Consultation & Approval by Minister	Ongoing	Administrative Officer Welfare & Companies	<i>Ministers Consultation Completed</i>
Community Consultation	After approval by Minister	Administrative Officer Welfare & Companies	<i>Comments from the Public sought</i>
Presentation to the Legislative Assembly	To be confirmed	Administrative Officer Welfare & Companies	<i>Bill with Impact of Bills Committee</i>

Special Project– Healthcare Software			
Activity	Completion Date	Responsible Officer	Outcome
Source Healthcare Software to offer effective reporting for the fund.	December 2004	Healthcare Manager	Completed April 2005
Budget allocation for Software	June 2005	Healthcare Manager	Agreed by Minister April 2005

Purchase and install Software	August 2005	Healthcare Manager	Completed April 2005
Transfer historical data	November 2005	Healthcare Manager	Not required
Record Healthcare claims on new software	Ongoing	Healthcare Manager	
Develop Healthcare Reporting with new software	June 2006	Healthcare Manager/EDP	
Update and print new brochure	November 2005	Healthcare Manager	November 2005

Special Project - Workers Compensation Levy Review			
Activity	Completion Date	Responsible Officer	Outcome
Collate data for various work types	March 2006	Healthcare Manager	
Establish levies based on risk categories	June 2006	Healthcare Manager	
Draft legislation amendments for Assembly	June 2006	Healthcare Manager/ Community Services Manager	
Promote Changes	August 2006	Healthcare Manager	
Implement	January 2007	Healthcare Manager	
Increase Workplace Inspections	March 2006	Healthcare Manager	
Review workers compensation legislation	June 2006	Healthcare Manager	

Special Project – Amendments to <i>Tourist accommodation Act 1984</i>			
Activity	Completion Date	Responsible Officer	Outcome
Identify required amendments and consult with executive member	End September 2004	Administrative Officer Tourism	<i>Completed</i>
Draft legislative amendments for Assembly	March 2005	Administrative Officer Tourism	<i>Completed</i>
Passing of Bill	August 2005	Legislative Assembly	<i>Tabled August Sitting</i>
EXCO requirements	September 2005	Legislative Counsel	<i>Completed</i>
PROJECT COMPLETED			

Special Project - 2004 Review of the Tourist Accommodation Quota (Required every 2nd year)			
Activity	Completion Date	Responsible Officer	Outcome
Provide executive member with draft Terms of Reference.	June 2005	Administrative Officer Tourism	<i>Subject to passing of Amendments re above Bill; whereby review will not be required every two years, but can be undertaken when deemed necessary</i>
Participate as member of the Gatekeepers Working Group	(Follow on)	Gatekeepers Working Group	
Provide Report and Recommendation to executive member	Subject to timeframe re: executive member's discretion.	Gatekeepers Working Group	
Action on delivery of report	(Follow on)	Legislative Assembly	
Subject to decision of Legislative Assembly – further participation in review process.	(Follow on)	Gatekeepers Working Group	

Special Project - Renewal of Tourist Accommodation House Registrations (Required every 3rd year)			
Activity	Completion Date	Responsible Officer	Outcome
Advise all Tourist Accommodation Houses of the requirement to renew their Registrations & issue applicable applications.	1 June 2005	Administrative Officer Tourism	<i>Completed</i>

Check & Process all applications	Mid June 2005	Administrative Officer Tourism	<i>Completed</i>
Provide recommendation and Certificate of Registration, for every Tourist Accommodation House, to executive member for approval and endorsement.	Mid August 2005	Administrative Officer Tourism	<i>Completed</i>
Approve recommendation and endorse Certificates	15 August 2005	Executive member	<i>Current</i>
Issue letter and Certificates to every Tourist Accommodation House	31 August 2005	Administrative Officer Tourism	<i>Current</i>
PROJECT COMPLETED			

Special Project - Renewal of Tourist Accommodation House Manager Registrations (Required every 3rd year)			
Activity	Completion Date	Responsible Officer	Outcome
Advise all Tourist Accommodation House Managers of the requirement to renew their Manager Registrations & issue applicable applications.	1 June 2005	Administrative Officer Tourism	<i>Completed</i>
Check & Process all applications	Mid August 2005	Administrative Officer Tourism	<i>Currently bring processed</i>
Provide recommendation and Certificate of Managers Registration, for every Tourist Accommodation House, to executive member for approval and endorsement	Mid August 2005	Administrative Officer Tourism	
Approve recommendation and endorse Managers Certificates	Mid August 2005	Executive member	
Issue letter and Managers Certificates to every Tourist Accommodation House	Mid August 2005	Administrative Officer Tourism	

Special Project – Historic Shipwreck Grant			
Activity	Completion Date	Responsible Officer	Outcome
Apply for Grant under the Historic Shipwrecks Program to redesign HMS Sirius exhibition	September 2004	Museum Director/Curator	<i>Notification of success June 2005</i>
Prepare exhibition Design Brief	September 2005	Museum Director/Curator and Consultants	<i>Brief completed September 2004</i>
Implement Design Brief	December 2006	Museum Director/Curator and Consultants	
Open exhibition to the public	December 2006	Museum Director/Curator	

Special Project –Update HMS Sirius Management Plan			
Activity	Completion Date	Responsible Officer	Outcome
Submit amended Management Plan to Commonwealth	November 2003	Museum Director	<i>Waiting for notification from Commonwealth</i>
Implement amended Management Plan	December 2005	Museum Director	<i>On hold until above occurs</i>

Special Project –Sesquicentenary exhibitions at Pier Store			
Activity	Completion Date	Responsible Officer	Outcome
Collaborate with the community to develop exhibitions	December 2006	Museum Director/Curator	

Special Project – Refurbishment of Library Office			
Activity	Completion Date	Responsible Officer	Outcome
Removal of previous occupants' equipment and possessions	August 2005	Health and Building Surveyor	<i>Completed</i>
Complete costing for refurbishment of office	September 2005	Librarian	
Provide funding for work	February 2006	Community Services Manager	
Complete works	August 2006	Community Services Manager	
Complete move into refurbished office	August 2006	Librarian	

Special Project – Upgrade Library Computer Software			
Activity	Completion Date	Responsible Officer	Outcome
Source or devise appropriate program	November 2005	Information Manager	<i>Completed</i>
Complete or purchase program	November 2005	Information Manager and Community Services Manager	<i>In progress</i>
Install Program	November 2005	Information Manager	

Special Project – Library Building Upgrade (refer to Asset Management Plan)			
Activity	Completion Date	Responsible Officer	Outcome
Source funding for exit and emergency lighting	November 2005	Community Services Manager	
Purchase and install lighting	March 2006	Community Services Manager	
Undertake various maintenance tasks	April 2006	Community Services Manager	

Special Project – Counselling Service			
Activity	Completion Date	Responsible Officer	Outcome
Community Education	Ongoing	Generalist Counsellor	<i>Subject to Minister's approval</i>
Support Services		Generalist Counsellor	<i>Subject to Minister's approval</i>
Extend and develop allied health services		Generalist Counsellor	<i>Subject to Minister's approval</i>

Directorate	Corporate & Community Services
Section	Business Services
Staff	Business Services Manager Senior Philatelic Officer Philatelic Officers x 4 (1 vacant) Post Office Manager Postal Officers x 4 Administrative Officer Liquor Bond Assistant Bond Manager (vacant) Liquor Stocks Supervisor Customer Service Officers x 2

Objectives	<ol style="list-style-type: none"> 1. Post Office <ul style="list-style-type: none"> • To provide the Norfolk Island Community with an efficient and effective Postal Service. 2. Philatelic: <ul style="list-style-type: none"> • The production of postage stamps for use by the Norfolk Island community and collectors and, to ensure that the planning, production and distribution of philatelic material is effective and efficient 3. Liquor Bond <ul style="list-style-type: none"> • To provide the community with an outlet for the supply of liquor in an efficient and effective manner, and ensure the ordering and delivery is such so as not to run out of stock.
Opportunities and Risks	<ol style="list-style-type: none"> 1. Post Office <ul style="list-style-type: none"> • An opportunity exists to expand the point of sale retail therefore increasing returns. • A risk to the Post Office is the banks' increasing use of the internet to provide information to clients, rather than using the mail. 2. Philatelic: <ul style="list-style-type: none"> • The opportunity is to continue to increase efficiencies through on-island management, using on-island expertise in printing and design. • A risk to philatelic revenue is the steady decline in the number of new collectors, as the older collectors cease their collections due to old age. 3. Liquor Bond: <ul style="list-style-type: none"> • There is a real opportunity to increase revenue through promotion and advertising and to order stock that is very attuned to the requirements of the customers. • The major risk to the Bond Store's returns at the moment is the new Road Safety Laws about to be introduced. If locals are not able to drive after drinking socially, as they have been able to do so in the past, then they may drink at home, with less company and possibly drink less. • Another serious risk is the economic down turn on the island which has shown a corresponding down turn in retail sales. • The aggressive marketing by the mainland duty free stores at major airports has also had an affect on visitor concession sales, despite the prices at the Bond being very competitive.
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Post Office: <ul style="list-style-type: none"> • Mail Sorting - processing times after the arrival of airmail and surface mail. • Accuracy of sorting into private post boxes - keeping the level of mis-sorting within acceptable levels • Keeping the customer waiting time to a minimum, so that the queue is no more than 3 deep at any sales point. • The number of complaints from the public. 2. Philatelic Bureau: <ul style="list-style-type: none"> • The production, issue and withdrawal of stamps according to schedule. • The balance of production costs/sales/profit • Customer/collector satisfaction/ local approval rating of issue themes. • Financial results.

	3. Liquor Bond: <ul style="list-style-type: none"> • Customer satisfaction / Product Suitability • Liquor inventory turn-over time • Cost Savings • Financial results
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of Unit	Ongoing	Business Services Manager	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Business Services Manager	
Post Office			
Air and Surface mail despatch Sydney & Auckland	Ongoing - all available Flight/Ships	Post Office Manager	
Delivery and Pickup airmail & Surface Mail	All Flights/ Ongoing	Post Office Manager	
Processing of all mail	Daily	Post Office Manager	
Post Office Manager's Advance, Form 100 (Accounting)	Daily/Monthly	Post Office Manager	
Mail Imbalance/Terminal Dues/ Australia/New Zealand /United Kingdom	Monthly/Half Yearly/Yearly	Post Office Manager	
Money Orders/Cash On Delivery / IRCs Settlements with Australia Post	Quarterly	Post Office Manager	
Customer Service Inquiries, complaints - Norfolk/Australia Post & Over-seas	Daily	Post Office Manager	
Rawson Hall Bookings	As required	Post Office Manager	
Philatelic			
Forward planning of future stamp issues & coordination of stamp production	Ongoing	Business Services Manager	
Preparation of Philatelic material for customer / agent orders	Ongoing	Senior Philatelic Officer	
Processing of Philatelic standing order customers	Ongoing	Senior Philatelic Officer	
Processing of Accounts	Ongoing	Senior Philatelic Officer	
Withdrawal and destruction of stamp issues	Ongoing	Business Services Manager	
Marketing of Philatelic Products	Ongoing	Business Services Manager / Senior Philatelic Officer	
Liquor Bond			
Ordering, receiving and costing of liquor stocks	Monthly	Administration Officer - Liquor Bond	
Reconciliation and payment of Customs duty	Within 14 days of receiving stock	Assistant Liquor Bond Manager	
Operating the computerised retail and inventory control system	Ongoing	Administration Officer - Liquor Bond	
Supervising of rolling stock-takes	Quarterly	Administration Officer - Liquor Bond	
Arrangement of promotional and marketing exercises	Ongoing	Business Services Manager/Administration Officer - Liquor Bond	

Special Project – Information Technology Upgrade			
Activity	Completion Date	Responsible Officer	Outcome
Post Office – Express Post Scanning and Management system	June 2006	Post Office Manager	<i>Not progressing. - Low Priority</i>
Philatelic Bureau – New customer records filing system	June 2006	Senior Philatelic Officer	<i>Senior Philatelic Officer is sourcing and pricing the type of system required through Stores</i>
Philatelic Bureau – upgrade computers	January 2005	Business Services Manager	<i>Computers are not totally compatible with ageing philatelic management program</i>
Philatelic Bureau – new customers management program	December 2005	Business Services Manager & Information Manager	<i>A suitable program has been located and funds are being sourced to purchase the system</i>

Special Project – Building Improvements			
Activity	Completion Date	Responsible Officer	Outcome
Post Office / Liquor Bond mezzanine floor	June 2006	Business Services Manager	<i>Further consideration of storage space in Philatelic Bureau may make this project unnecessary</i>
Liquor Bond – new carpet throughout	June 2006	Administrative Officer – Liquor Bond	<i>Funds have been removed. There were delays due to logistical problems surrounding 7 day trading. New opening hours removes problem.</i>
Liquor Bond – wine racks – new or refurbished	June 2006	Administrative Officer – Liquor Bond	<i>New racks are progressively being imported to replace existing racks. New racks are being provided Free Of Charge by a major wine supplier</i>

Special Project – Occupational Health and Safety Upgrade			
Activity	Completion Date	Responsible Officer	Outcome
Emergency escape ladder - Philatelic	December 2004	Business Services Manager	<i>Installed and operating</i>
Platforms for stock management in Liquor Bond	September 2004	Administrative Officer – Liquor Bond	<i>Completed</i>
Floor covering for behind the Post Office counter	December 2005	Post Office Manager	<i>Approved in 2005/06 Budget</i>
Floor covering for behind the Liquor Bond Point-Of-Sale counters	December 2005	Administrative Officer – Liquor Bond	<i>Approved in 2005/06 Budget</i>

Directorate	Corporate & Community Services
Section	Norfolk Island Central School
Staff	Clerk (part-time) Librarian (part-time) Teachers Aide (part-time) Teacher's Aide / Office Assistant (part-time) Groundsman (answerable to Public Works Section) Pianist (part-time)

Objectives	<ul style="list-style-type: none"> • Effective management of the school, staff and facilities • Prepare, deliver and evaluate quality educational programs appropriate to the needs of students within the NSW Department of Education and Training curriculum framework. • Improve the range and quality of educational programs as appropriate. • Maintain an appropriate level of educational resources including technology. • Increased staff understanding and skill in providing for special needs and talented students. • Continuous improvement of staff skills through professional development opportunities. • Provide quality advice on educational matters to the Norfolk Island Government and the NSW Department of Education and Training as required.
Opportunities and Risks	<ul style="list-style-type: none"> • New curriculum courses and learning opportunities. • Links and communication with the community. • New facilities to cater for student learning and safety needs. • Wider range of staff professional development opportunities and strategies. • Links with other Norfolk Island Government sections. • Links with TAFE and university.
Key Performance Indicators (KPI)	<ul style="list-style-type: none"> • Student achievement in external tests. • Condition of school facilities and environment. • Level of staff involvement in professional development activities. • Breadth of educational opportunities and level of student and community involvement. • Quality and level of communication with student families and the community. • Quality of school policies and management processes. • Management plans, budget and annual reports prepared for NI Government and Department of Education and Training. • Students with special needs given appropriate support.
KPI Results	<ul style="list-style-type: none"> • <i>Opportunities for success for all students.</i> • <i>Occupational Health and Safety risks and hazards identified and addressed.</i> • <i>Improved promotion of student achievements and school events.</i> • <i>Improved staff skills and knowledge regarding Quality Teaching</i> • <i>School facilities and environment enhanced.</i> • <i>Students with special needs meeting high but realistic expectations.</i>

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective management of the school, staff and facilities	Ongoing	Principal	
Delivery and evaluation of quality educational programs	Ongoing	Principal – All staff	
Identification and removal Occupational Health and Safety risks and hazards.	Ongoing	Principal – Occupational Health and Safety Committee	
Liaison with parents and community.	Ongoing	Principal – School	

		Committees – All staff	
Review of school policies and procedures.	Ongoing	Principal – School Committees – All staff	
Identification and provision of training and development opportunities for staff.	Ongoing	Training and Development Committee	
Liaison with NI Government, Administration sections and Department Education and Training Directorates.	Ongoing	Principal	
Continuation and refinement of the Norfolk Language program.	Ongoing	Head Teacher	
Liaise with staff/students, Works Manager, Police and Executive Director on student parking options and issues.	Ongoing	Principal	
Identification of appropriate area for student parking.	Ongoing	Principal in consultation with concerned groups.	
Continued support for students with special needs	Ongoing	Principal, school staff	

Special Project - Establish procedures for registration and training of Norfolk Island apprentices			
Activity	Completion Date	Responsible Officer	Outcome
Consult with Department of Education and Training's Vocational Education and Training Directorate and determine options.	December 2005	NI Government, Careers Adviser, Principal	
Investigate level of training needs and current processes on Norfolk Island	December 2005	Principal, Careers Adviser	
Negotiate change to Australian Federal Legislation on apprenticeships	Ongoing	Minister for Education	
Liaise with North Coast Apprenticeship Training Services on options.	Ongoing	Principal	
Negotiate with Queensland TAFE on options and costs.	Ongoing	Careers Adviser, NI Government, Principal	
Promote available options to NI employers and community.	Ongoing	Principal, Careers Adviser	
Coordinate and facilitate NI apprenticeships.	Ongoing	Principal, Careers Adviser	

Special Project - Review Memorandum of Understanding for staffing of Norfolk Island Central School			
Activity	Completion Date	Responsible Officer	Outcome
Identify concerns with staffing Memorandum of Understanding from 2002 including consultation	Ongoing	Principal – Interview panel – Superintendent – NI Government and Chief Executive Officer	
Prepare paper identifying issues and recommendations.	December 2005	NI Government & Chief Executive Officer	
Liaise with NI Government and Department of Education and Training and provide advice on educational issues in the review process.	Ongoing	NI Minister for Education in liaison with Principal and staff	

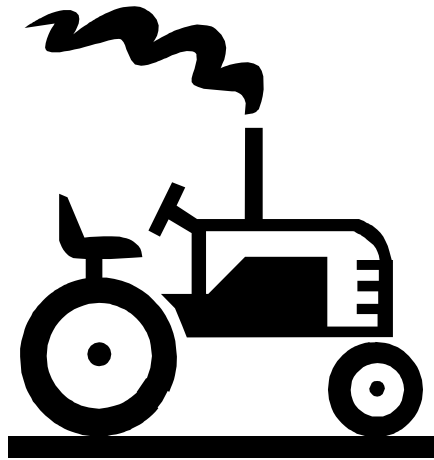
Special Project - Review of School Canteen within new NSW School Canteen Guidelines			
Activity	Completion Date	Responsible Officer	Outcome
Survey of students, staff and families on food range, quality, prices and health issues	July 2004	Principal and Student Representative Council	
Preparation of survey report and recommendations	August 2005	Head Teacher – Secondary	
Preparation of action plan	Ongoing	Head Teacher – Secondary	
Consultation on action plan and commencement of implementation	Ongoing	Head Teacher - Secondary	

Special Project - Construction of Covered Outdoor Learning Area (COLA)			
Activity	Completion Date	Responsible Officer	Outcome
Identification of COLA as priority.	February 2004	Parents & Children's Association	<i>Completed</i>
Identification of suitable area for construction.	February 2004	Principal, Parents & Children's & Staff	<i>Delayed due to differing opinions on location</i>
Sourcing of quotations for COLA	July 2004	Principal	<i>Completed, but will be out of date</i>
Negotiation with community service groups for financial support.	Ongoing	Parents & Children's President & Principal	<i>See above</i>
Identification of successful tender and construction of COLA	Ongoing	Parents & Children's President & Principal	<i>See above</i>

Special Project – Implementation of the Quality Teaching Framework			
Activity	Completion Date	Responsible Officer	Outcome
Awareness raising of Quality Teaching as a Department Education and Training priority	Ongoing	Principal and executive	<i>Completed</i>
Visit by North Coast Regional Quality Teaching consultant	July 2005	Principal and executive	<i>Completed</i>
Further staff training and development	Ongoing	Principal and executive – Training & Development committee	
Implementation of Quality Teaching into classroom practice, programming and assessment	Ongoing	Principal and all teaching staff.	
Follow up training and development	April 2006	Training & Development committee	

Special Project - Upgrading of technology facilities			
Activity	Completion Date	Responsible Officer	Outcome
Identification of technology update as a school priority	July 2005	Principal and teaching staff	<i>Completed</i>
Sourcing of quotations	July 2005	Technology Adviser	<i>Completed</i>
Consultation with Parents & Children regarding Commonwealth Govt. submission	July 2005	Principal and Technology Adviser	<i>Completed</i>
Completion of Commonwealth Government DEST submission for 52 IBM computers with NSW Department Education and Training specifications and configuration	August 2 nd 2005	Principal	<i>Completed</i>
DEST approval	October 2005		<i>Not expected until early 2006, also no guarantee submission will be successful</i>
Computers supplied and installed	December 2005	Technology Adviser and school technology staff	
Facility opened by the NI Government minister for Community Services and Education	May 2006	Principal	
Development of cyclical replacement plan	July 2006	Technology Adviser and Principal	
Continued development of the school's website and training of staff	Ongoing	Technology staff	

ENVIRONMENT & INFRASTRUCTURE



Directorate	Environment and Infrastructure
Section	Executive Director's Office
Staff	Executive Director – Environment and Infrastructure Project Engineer

Objectives	<ul style="list-style-type: none"> • Effective Management of the Environment & Infrastructure Division • Maintaining a high level of ethical and professional standards throughout the Division • Efficient and timely policy advice • Continuous improvement through effective management of change
Opportunities and Risks	<ol style="list-style-type: none"> 1. Building cohesiveness within the Environment & Infrastructure Managers team 2. Develop sound Occupational Health & Safety work practices 3. Increasing Manager ownership and responsibility 4. Implement corporate planning process 5. Improving staff safety and development and public safety through building staff training opportunities 6. Ensuring effective, timely and professional communication with Executive Members 7. Efficient provision of appropriate infrastructure services to the community 8. Effective conservation of Norfolk's environment in consultation with the community
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Meeting Environment & Infrastructure Management Plan target dates 2. Training outcomes 3. Progress with Occupational Health & Safety issues 4. Progress with asset management strategy and systems 5. Effective implementation of Land Initiative 6. Effective Communication with Executive Members 7. Effective Management of Special Projects
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Division	Ongoing	Executive Director Environment and Infrastructure	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Executive Director Environment and Infrastructure Managers	
Preparation of Environment and Infrastructure annual budget	mid-May	Executive Director Environment and Infrastructure Managers	
Preparation of Environment and Infrastructure annual report	30 September	Executive Director Environment and Infrastructure Managers	
Development and maintenance of infrastructure assets strategic plan	Review twice annually: 30 March, 30 September	Executive Director Environment and Infrastructure Managers	

Special Project – Airport Runway Upgrade			
Activity	Completion Date	Responsible Officer	Outcome
Accept Tender	October 2004	Executive Director Environment and Infrastructure	<i>Completed</i>
Sign Contract	November 2004	Executive Director Environment and Infrastructure	<i>Completed</i>
Project Completion	June 2006	Executive Director Environment and Infrastructure	

Special Project – Kingston Jetty			
Activity	Completion Date	Responsible Officer	Outcome
Project Management Contract finalised	29 October 2004	Executive Director Environment and Infrastructure; Tenders Committee	<i>Completed</i>
Workscope Confirmation (stage 1)	30 November 2004	Executive Director Environment and Infrastructure; Project Engineer; Steering Committee	<i>Completed</i>
Design Report (stage 2)	18 Jan 2005	Executive Director Environment and Infrastructure; Project Engineer; Steering Committee	<i>Completed</i>
Finalise <i>Environment Protection and Biodiversity Conservation Act</i> referral	30 Jan 2005	Executive Director Environment and Infrastructure	<i>Completed</i>
Review and secure funding	19 August 2005	Executive Director Environment and Infrastructure	<i>Completed</i>
Documentation (stage 3) Approve construction specifications and brief	19 August 2005	Executive Director Environment and Infrastructure; Steering Committee	<i>Completed</i>
Procurement: sheet-piling: Quotations	31 August 2005	Executive Director Environment and Infrastructure	<i>Completed</i>
Procurement: sheet-piling: Tender Committee, Order	2 September 2005	Executive Director Environment and Infrastructure	<i>Completed</i>
Procurement: sheet-piling: Delivery	31 December 2005	Project Engineer	
Procurement (stage 4) Project Construction Tender	30 September 2005	Executive Director Environment and Infrastructure; Tenders Committee;	
Construction (stage 5) Project Supervision	30 September 2005	Project Engineer; Steering Committee	
Project Completion – end of defects liability period (stage 6)	30 June 2007	Executive Director Environment and Infrastructure	

Special Project – Youth Centre			
Activity	Completion Date	Responsible Officer	Outcome
Agreement on plan	15 Sept 2006	Executive Director Environment and Infrastructure; Policy & Projects Manager; Youth Centre Building Committee	<i>Project stalled due to lack of funds</i>
Detailed Plan & Costing	29 Oct 2006	Youth Centre Building Committee	
Funding Options	26 Nov 2006	Executive Director Environment and Infrastructure; Policy & Projects Manager; Legislative Assembly	
Assembly Approval	30 Dec 2006	Executive Director Environment and Infrastructure	
Approvals (Building etc)	28 Feb 2007	Executive Director Environment and Infrastructure	
Contract Letting	30 Mar 2007	Executive Director Environment and Infrastructure	
Construction	30 June 2007	Public Works Manager	

Special Project – Geographical Information System Implementation			
Activity	Completion Date	Responsible Officer	Outcome
Review Geographical Information System support staffing	30 November 2005	Executive Director Environment and Infrastructure; Executive Director Corporate & Community Services	<i>Project stalled due to lack of funds</i>
Software acquisition to all operational Branches	30 January 2006	Executive Director Environment and Infrastructure; EDP Manager	
Develop and implement training program	26 March 2006	Executive Director Environment and Infrastructure; Land Use and Environment Manager	
Operational data base acquisition	30 June 2006	Executive Director Environment and Infrastructure; Managers	
Review Geographical Information System software, system implementation and support	27 August 2006	Executive Director Environment and Infrastructure	
Geographical Information System/Asset strategy integration	27 August 2006	Executive Director Environment and Infrastructure; Executive Director Corporate & Community Services	

Special Project– Public Health Legislation Review			
Activity	Completion Date	Responsible Officer	Outcome
Determine legislative drafting options	30 October 2005	Executive Director Environment and Infrastructure; Crown Counsel	<i>Project stalled due to staffing resources</i>
Policy and legislation options paper for Ministerial consideration	30 November 2005	Executive Director Environment and Infrastructure	
Legislative drafting resources and timeframe	30 December 2005	Executive Director Environment and Infrastructure	
Policy Approval (Corporate Management Group, Minister)	30 January 2006	Executive Director Environment and Infrastructure	
Finalise drafting instructions	30 March 2006	Executive Director Environment and Infrastructure	
Draft legislation	30 June 2006	Executive Director Environment and Infrastructure	

Special Project – Quarrying and Rock Crushing			
Milestones	Completion Date	Responsible Officer	Outcome
Develop Quarrying and Rock Crushing Industry Policy and Planning options	15 October 2005	Executive Director Environment & Infrastructure	
Rock and sand resources review	28 February 2006	Executive Director Environment & Infrastructure	
Planning framework review	28 February 2006	Executive Director Environment & Infrastructure	
Government and Assembly consideration of resources and planning reviews: broad policy direction	31 March 2006	Minister for the Environment	
Public consultation: options and broad policy direction	31 May 2006	Executive Director Environment & Infrastructure	
Develop policy implementation strategy	30 June 2006	Executive Director Environment & Infrastructure	
Government and Assembly endorsement of policy implementation strategy and funding	30 July 2006	Minister for the Environment	
Implement outcome of planning framework review	31 August 2006	Executive Director Environment & Infrastructure	

<p>Implement rock resources strategy: quarry site selection; development strategy (including community consultation, funding plan, land tenure, environmental safeguards and approvals) and timetable</p>	<p>31 December 2006</p>	<p>Executive Director Environment & Infrastructure</p>	
<p>Implement sand resources strategy: including community consultation, funding plan, environmental safeguards and approvals.</p>	<p>31 December 2006</p>	<p>Executive Director Environment & Infrastructure</p>	

Directorate	Environment and Infrastructure
Section	Public Works
Staff	<p>Manager – Public Works Public Works Assistant (part-time)</p> <ul style="list-style-type: none"> • Roads Leading Hand Roads Tradesman x 3 Plant operators x 2 (vacant) • Building / Maintenance Foreman Building and Grounds Tradesman x 4 Apprentice x 1 • Grounds and Public Places Unqualified tradesman x 3 • Mechanical Foreman Mechanic Tradesman x 4 Apprentice x 1 • Stores Purchasing Officer Store-person x 2 • Lighterage Lighterage Serviceman Tally Clerk (part-time) Lighterage mechanic (vacant)

Objectives	<ol style="list-style-type: none"> 1. Roads Provide ongoing maintenance and capital works upgrades to Norfolk Island roads 2. Building Maintenance Provide ongoing maintenance and capital works upgrades to all Administration buildings (except KAVHA) 3. Grounds and Public Places Provide ongoing maintenance and disposal of rubbish from all public places (except KAVHA) 4. Mechanical Provide efficient and reliable mechanical services to all sections of Administration 5. Stores Provide cost effective, productive service and logistical support 6. Lighterage Provide a service under the Lighterage Act 1961 for discharge of onward and loading of outward cargo 7. Rock To provide suitable quality rock product from the quarry
Opportunities and Risks	<ol style="list-style-type: none"> 1. Roads <ul style="list-style-type: none"> • External sealing contracts, external road construction • Improve safety through introduction of improved occupational health and safety standards • Improve efficiency through training and upgrade of plant 2. Building Maintenance <ul style="list-style-type: none"> • Improve safety through introduction of improved occupational health and safety standards • Improve efficiency through training 3. Grounds and Public Places <ul style="list-style-type: none"> • Improve safety through introduction of improved occupational health and safety standards • Improve efficiency through training • Moderate risk involving chemical sprays 4. Mechanical

	<ul style="list-style-type: none"> • Improve safety through introduction of improved occupational health and safety standards • Improve efficiency through training <p>5. Stores</p> <ul style="list-style-type: none"> • Improve safety through introduction of improved occupational health and safety standards • Improve efficiency through training in existing Information Technology system <p>6. Lighterage</p> <ul style="list-style-type: none"> • Improve safety through introduction of improved Occupational Health & Safety and Administration Human Resources Policy • Improve efficiency through training and upgrade of equipment • Risk involved in cargo movement between ship and shore <p>7. Rock</p> <ul style="list-style-type: none"> • Improve safety through introduction of improved occupational health and safety standards • Sale of good quality rock product to the community • Quarry undertakings
Key Performance Indicators (KPI)	<p>1. Roads</p> <ul style="list-style-type: none"> • Repairs/maintenance response time (community, other sections) • Customer satisfaction <p>2. Building Maintenance</p> <ul style="list-style-type: none"> • Repairs/maintenance response time (community, other sections) • Customer satisfaction <p>3. Grounds and Public Places</p> <ul style="list-style-type: none"> • Maintenance response times (community, other Sections) • Customer Service/satisfaction <p>4. Mechanical</p> <ul style="list-style-type: none"> • Repairs/maintenance response times (other Sections) • Customer Service/satisfaction <p>5. Stores</p> <ul style="list-style-type: none"> • Customer Service/satisfaction response times <p>6. Lighterage</p> <ul style="list-style-type: none"> • Effective/efficient service to community • Cargo movement <p>7. Rock</p> <ul style="list-style-type: none"> • Efficient/effective supply of rock to contractors/community • Customer Service/satisfaction response times
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the unit	Weekly	Manager Public Works	
Identification and Management of Occupational Health & Safety risks within the Workplace	Weekly	Manager Public Works	
Roads			
Maintenance to roads Island wide which includes signage, guide posts, culverts, maintenance, patching, marking – Capital Works including reconstruction and reseals	Weekly	Manager Public Works	
Prepare/administer/point of sale, rock products for the Administration	Weekly	Manager Public Works	
Building Maintenance			
Maintenance to all Administration buildings except KAVHA	Weekly	All relevant Officers	
Capital works including new constructions/major maintenance works to existing building	Weekly	Foreman – Building Maintenance/Grounds	

Customer Service enquiries and complaints for Works areas of Administration	Investigate and respond within 2 days	Manager Public Works	
Grounds & Public Places			
General ground maintenance to all Administration buildings/houses/Burnt Pine area/picnic areas except KAVHA	Weekly	Foreman – Building Maintenance/Grounds	
Provide regular refuse collection/disposal	Weekly	Foreman – Building Maintenance / Grounds	
Mechanical			
Continue with routine services and maintenance to Administration plant and equipment (80 vehicle/plant, 80 small plant/auxiliary equipment	Weekly	Manager Public Works	
Lighterage			
Continue routine Lighterage operations, maintenance to plant and equipment	Weekly	Lighterage Manager	
Stores			
Order and supply all necessary requisites for all Administration sections	Weekly	Purchasing Officer	
Stock take	Weekly	Purchasing Officer	
Stock take complete	Weekly	Purchasing Officer	
Rock			
Customer service and enquiries	Weekly	Public Works Manager	
Provide effective and efficient rock supply from the quarry	Weekly	Public Works Manager	
Attend to customer service and enquiries for use of the weighbridge	Weekly	Public Works Manager	
Maintenance and upkeep of the quarry and weighbridge	Weekly	Public Works Manager	

Special Project – Construction of Middlegate Roundabout			
Activity	Completion Date	Responsible Officer	Outcome
Consultation with all parties	December 2004	Manager Public Works	<i>Complete</i>
Design approval	December 2004	Manager Public Works	<i>Complete</i>
Budget allocation	December 2004	Manager Public Works	<i>Complete</i>
Construction of roundabout	June 2006	Manager Public Works	<i>Awaiting materials / progress</i>

Special Project - Complete renovations to No. 3, 5 & 10 DCA Houses			
Activity	Completion Date	Responsible Officer	Outcome
Consultation with all parties	May 2004	Manager Public Works	<i>Complete</i>
Budget allocation	June 2004	Manager Public Works	<i>Complete</i>
Completion of construction and renovations	December 2004	Manager Public Works	<i>Complete</i>
PROJECT COMPLETED			

Special Project – Upgrade road to Waste Management Centre			
Activity	Completion Date	Responsible Officer	Outcome
Release of budget funding	October 2005	Electricity Manager	
Prepare surface for sealing	October 2005	Public Works Manager	
Seal road surface	December 2005	Public Works Manager	

Special Project - Complete refurbishment of Dynapac Steel Roller – A37			
Activity	Completion Date	Responsible Officer	Outcome
Budget allocation	June 2004	Manager Public Works	<i>Complete</i>
Completion of dismantling/refurbishment	October 2004	Manager Public Works	<i>In progress</i>
Completion of re-assemble	April 2005	Manager Public Works	<i>Complete</i>
PROJECT COMPLETE			

Special Project – Upgrading of vehicles for all Administration Sections: New Grader, New 8-tonne truck, New tractor			
Activity	Completion Date	Responsible Officer	Outcome
Consultation	May 2004	Manager Public Works	<i>Complete</i>
Budget allocation	June 2004	Manager Public Works	<i>Complete</i>
Call for Tenders	December 2004	Manager Public Works	<i>Complete</i>
Acceptance of Tender			<i>Complete</i>
Purchase of new equipment	December 2004	Manager Public Works	<i>Complete</i>
Transport to Island	September 2005	Manager Public Works	

Special Project - Reconstruction of J E Road			
Activity	Completion Date	Responsible Officer	Outcome
Consultation with all parties	May 2004	Manager Public Works	<i>Complete</i>
Design approvals	May 2004	Manager Public Works	<i>Complete</i>
Budget allocation	June 2004/2005	Manager Public Works	<i>Complete</i>
Construction	December 2005	Manager Public Works	

Special Project - Resealing Works to 3 kilometres of Norfolk Island Road System			
Activity	Completion Date	Responsible Officer	Outcome
Consultation with interested parties	May 2004	Manager Public Works	<i>Complete</i>
Design of works	May 2004	Manager Public Works	<i>Complete</i>
Budget allocation	June 2004/2005	Manager Public Works	<i>Complete</i>
Completion of construction and road works	June 2006	Manager Public Works	<i>In progress, awaiting materials</i>

Special Project – Refurbishment of 7 and 8 DCA Circle houses			
Activity	Completion Date	Responsible Officer	Outcome
Transfer of houses from Meteorological Station	August 2005	Corporate & Community Services	<i>Completed</i>
Quote on works required to houses	September 2005	Manager Public Works	<i>In progress</i>
Budget allocation	December 2005	Manager Public Works	
Completion of renovations	March 2005 (subject to budget)	Manager Public Works	<i>In progress</i>

Directorate	Environment and Infrastructure
Section	Land Use and Environment
Staff	Manager – Land Use and Environment Environment Officer Planning Officer Health and Building Surveyor Health and Quarantine Officer Health, Building and Quarantine Officer Health, Building and Quarantine Assistant (part-time) Waste Management Supervisor Waste Management Officer Forester / Chief Ranger Field Operations Foreman Stock Inspector/Noxious Weeds Officer Field Nursery Officer Qualified Snr Field Plant Operator Field Plant Operator Asst Ranger (vacant) Plant Labourer x 2 Field Plant Operator Asst Ranger Timber Preservation Foreman (vacant) Tanalith Plant Operator

Objectives	<p>Promote conservation and sustainable use of Norfolk’s land and environment. Encourage community consultation and involvement in the sustainable management of the Island’s land and environment.</p> <ol style="list-style-type: none"> 1. Health Building and Quarantine <ul style="list-style-type: none"> • Maintain public health standards by administering the <i>Public Health Act</i> and related legislation. • Monitor Occupational Health and Safety standards (<i>Employment Act</i>; Administration Human Resources policy). • Protect the quality of the Island’s water supplies through water testing and monitoring and ensuring efficient implementation and operation of the Water Assurance Scheme. • Protect the environment, agriculture and horticulture through effective quarantine inspection and control. 2. Waste Management <ul style="list-style-type: none"> • Develop and implement efficient and cost effective waste recycling, re-use and disposal systems. • Protect community health and the environment of Norfolk Island. 3. Planning <ul style="list-style-type: none"> • Effectively administer the <i>Planning Act</i> and Norfolk Island Plan • Plan for the long term future and character of Norfolk Island 4. Parks and Forestry <ul style="list-style-type: none"> • Efficiently and effectively manage Norfolk’s public reserves in accordance with the Plans of Management. • Develop and manage Norfolk Island pine plantations to provide sustainable forestry assets. • Efficiently and cost effectively operate the timber treatment plant. • Provide native plants for forestry and reserves and for sale to the public. • Control roadside weeds. • Manage stock grazing and poultry numbers on Crown lands. 5. Fisheries <ul style="list-style-type: none"> • Facilitate as appropriate the objectives of the Fisheries Consultative Committee. • Promote fisheries data collection in accordance with the Memorandum Of Understanding with Australian Fisheries and Marine Authority. • Develop policies and plans to provide for the sustainable management of Norfolk Island Inshore Fishery by Norfolk Island.
Opportunities and Risks	<ol style="list-style-type: none"> 1. Health Building and Quarantine <ul style="list-style-type: none"> • Minimise public health risks through community awareness and compliance with standards. • Ability to react appropriately and promptly to emerging public health risks. • Increased public health and quarantine risks from global mobility and high proportion of visitors to the Island. • Significant risk to tourism industry from adverse public health event. • Increase connections to existing Water Assurance Scheme network and extend Scheme to cover more of the population, reducing potential groundwater contamination and increasing revenue. • Protection of native flora and fauna and primary industry through prevention of introduced pests and diseases. 2. Waste Management <ul style="list-style-type: none"> • Reduction in total waste stream. • Reduction of hazards from toxic wastes, including chemicals and plastics. • Reduction in marine pollution. • Realise the potential of green waste and non-putrescible organic waste as landscape products through processing and composting and sale. • Increase revenue from increased interception of recyclables such as aluminium cans and non-ferrous metals. • Improved public and staff health and safety through provision of an effective waste management centre 3. Planning <ul style="list-style-type: none"> • Clearly defined planning and development guidelines and policies.

	<ul style="list-style-type: none"> • Land use and development in accord with community aspirations and views. • Community involvement in land use and development. • Conservation of Island character and way of life. • Better development outcomes for developers, the community and the environment <p>4. Parks & Forestry</p> <ul style="list-style-type: none"> • Conservation of endemic flora and fauna. • Sustainable public use of public reserves, with increasing tourism. • Sustainable supply of locally produced forestry products: providing Island employment and income. • Environmentally friendly timber treatment. • Increased revenue from sale of plants from the Forestry nursery <p>5. Fisheries</p> <ul style="list-style-type: none"> • Local management of the Norfolk Island Inshore fishery. • Increased knowledge of Norfolk Island fisheries through catch data collection. • Potential for increased economic activity from sustainable commercial exploitation of the Norfolk Island demersal finfish fishery.
Key Performance Indicators (KPI)	<p>1. Health Building and Quarantine</p> <ul style="list-style-type: none"> • Compliance issues resolved. • No significant incidents of pests or disease outbreak. <p>2. Waste Management</p> <ul style="list-style-type: none"> • Measurable increase in connections to the existing Water Assurance Scheme. • Hazardous waste disposal systems established. • Occupational Health & Safety issues addressed. • Strategic options for the management of all waste streams developed. <p>3. Planning</p> <ul style="list-style-type: none"> • Development approvals finalised within statutory timeframes. • Backlog of subdivision applications cleared • Development Control Plan No. 4 – Signs reviewed and implemented • Draft discussion paper and accompanying maps completed for Development Control Plan – Norfolk Island Airport • High degree of stakeholder satisfaction. <p>4. Parks & Forestry</p> <ul style="list-style-type: none"> • High level of compliance with the <i>Public Reserves Act</i>. • Increase in forestry plantation area. • Forest management strategy reviewed and forestry industry strategies developed. <p>5. Fisheries</p> <ul style="list-style-type: none"> • High rate of fisheries catch data returns to Australian Fisheries Marine Authority.
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Branch	Ongoing	Land Use & Environment Manager	
Identification and Management of Occupational Health & Safety risks within the workplace	Ongoing	Land Use & Environment Manager	
Camping at Kingston in accordance with Plan Of Management	Yearly	Conservator	
Health, Building and Quarantine			
Process Development Applications	Within Statutory timeframes	Planning Officer	
Building Controls	Ongoing	Health Building and Quarantine Officer	
Licensing of Food premises	Annual	Health Building and	

		Quarantine Officer	
Water monitoring (quality)	Fortnightly	Health/Quarantine Officer	
Water resource monitoring	Monthly	Health/Building Surveyor	
Quarantine Clearance of aircraft	Every flight	Health/Building Surveyor	
Agricultural Export controls	Every Agricultural Export checked	Health/Building Surveyor & Health/Quarantine Officer	
Animal Imports	Every Animal Import checked	Health/Quarantine Officer	
Planning			
Development/refinement of planning controls	Ongoing	Planning Officer	
Development Assessment	Ongoing	Planning Officer	
Backlog of Subdivision Applications cleared	June 2006	Planning Officer	
Assessment of applications to vary the Norfolk Island Plan	Ongoing	Planning Officer	
Variations to the Norfolk Island Plan as required	Ongoing	Planning Officer	
Waste Management			
Recycling occurring	June 2005	Waste Management Manager	
Asbestos disposal systems in place	March 2005	Environment Officer	
Forestry			
Prepare planting program	Ongoing	Conservator, Forester	
Planting Undertaken	Ongoing	Conservator, Forester	
Forest Management practices in progress	Ongoing	Conservator, Forester	
Pine log production and sale of product under way	From January 2005	Conservator, Forester	
Reserves monitored for maintenance requirements	Ongoing	Conservator, Forester	
Significant progress made on removal of non native trees from 100 Acres reserve	Ongoing	Conservator, Forester	

Special Project- Geotechnical Soils Study			
Activity	Completion Date	Responsible Officer	Outcome
Assessment of offers to perform study in accordance with consultancy brief	18 October 2004	Land Use and Environment Manager	<i>Completed</i>
Negotiate/develop contract agreement	17 November 2004	Executive Director Environment and Infrastructure, Crown Counsel	<i>Completed</i>
Sign Contract	30 November 2004	Executive Director Environment and Infrastructure, Chief Executive Officer	<i>Completed</i>
Project Completion	30 January 2005	Land Use and Environment Manager	<i>Completed</i>
PROJECT COMPLETED – Report Geographical Information System layer for integration into the Norfolk Island Plan			

Special Project - KAHVA Wetlands Management Strategy			
Activity	Completion Date	Responsible Officer	Outcome
Review and report on practices, environmental risks and management options	September 2005	Environment Officer	
Finalise preferred management strategy and report to KAVHA Management Board	September 2005	Conservator	
Supervise implementation of wetlands management strategy	December 2005	Environment Officer	

Special Project - Removal of Hazardous and Recyclable Wastes from Norfolk Island			
Activity	Completion Date	Responsible Officer	Outcome
Asbestos removal to secure landfill	August 2005	Environment officer	<i>50 tonnes removed August 2005, ongoing as required.</i>
Materials that can be recycled are recycled	October 2005 (first shipment)	Environment officer	

Special Project – Asbestos Handling regulations under <i>Building Act 2002</i>			
Activity	Completion Date	Responsible Officer	Outcome
Implement new regulations	June 2006	Land Use & Environment Manager	

Special Project– Public Reserves Plans of Management Implementation Strategy			
Activity	Completion Date	Responsible Officer	Outcome
Extract and tabulate all Plan of Management actions	June 2006	Conservator	
Estimate resource requirements and costs	30 June 2006	Conservator	
Draft implementation strategy	30 September 2006	Conservator	
Ministerial approval of draft strategy	31 October 2006	Conservator	

Special Project – Public Reserves Risk Management Strategy			
Activity	Completion Date	Responsible Officer	Outcome
Inspect reserves and reserves facilities and assess risks	February 2006	Conservator	
Estimate resource requirements and costs	April 2006	Conservator	
Draft risk management strategy for each reserve	May 2006	Conservator	
Ministerial approval of draft strategy	30 May 2005	Conservator	

Special Project – Review of Development approval processes			
Activity	Completion Date	Responsible Officer	Outcome
Draft review of Development Application process complete	December 2005	Planning Officer	
Conduct Strengths, Weaknesses, Opportunities & Threats analysis of current process	December 2005	Planning Officer	
Identify what can be done	June 2006	Planning Officer	
Recommend or implement change	June 2006	Planning Officer	

Special Project – Review of Quarantine Operations, Procedures and Controls			
Activity	Completion Date	Responsible Officer	Outcome
Examine existing legislation to determine adequacy	June 2006	Quarantine Officer/s	
Examine existing procedures to determine effectiveness	June 2006	Quarantine Officer/s	

Recommend changes to address inadequacies as appropriate	June 2006	Quarantine Officer/s	
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Special Project – Stock Management Fee Structure			
Activity	Completion Date	Responsible Officer	Outcome
Review Fees and make recommendation for new structure	October 2005	Land Use & Environment Manager	
Acceptance of new structure	November 2005	Land Use & Environment Manager	
Implement new structure	December 2005	Land Use & Environment Manager	

Special Project – Tuberculosis Screening Program on Island cattle			
Activity	Completion Date	Responsible Officer	Outcome
Prepare report on proposed Screening Program	January 2006	Environment Officer	
Acceptance of new Program	January 2006	Environment Officer	
Implementation of new Program	April 2006 - ongoing	Environment Officer	

Special Project – Natural Resource Management Plan			
Activity	Completion Date	Responsible Officer	Outcome
Consultation on scope of Plan	November 2005	Land Use & Environment Manager	
Development of Draft Plan	July 2006	Land Use & Environment Manager	
Finalisation of Draft Plan	January 2007	Land Use & Environment Manager	
Implementation of Plan	June 2007	Land Use & Environment Manager	

Special Project – Green Waste Management Process			
Activity	Completion Date	Responsible Officer	Outcome
Review of options	November 2005	Land Use & Environment Manager	<i>In progress</i>
Implementation of management process	June 2006	Land Use & Environment Manager	

Special Project – Marine Protection Legislation			
Activity	Completion Date	Responsible Officer	Outcome
Progress development of legislation	December 2006	Land Use & Environment Manager	<i>In progress</i>

Special Project – Hydrology Study of Norfolk Island			
Activity	Completion Date	Responsible Officer	Outcome
Commencement of study, funded by National Heritage Trust	February 2006	Land Use & Environment Manager	
Finalisation of study	February 2009	Land Use & Environment Manager	

Special Project – National Heritage Trust Planting Program			
Activity	Completion Date	Responsible Officer	Outcome
Commence planting program in accordance with National Heritage Trust funding guidelines	February 2006	Land Use & Environment Manager	
Finalise planting program	June 2006	Land Use & Environment Manager	

Directorate	Environment and Infrastructure
Section	Airport
Staff	Airport Manager Deputy Airport Manager Airport Grounds and Reporting Officer Airport Grounds and Maintenance Officer x 2 Security Supervisor (part-time) Security Officer x 10 (part-time, 2 vacant)

Objectives	To provide access for aircraft at a safe, secure and compliant airport that is managed efficiently and in a fashion that encourages use while maximising profitability. To implement an effective Norfolk Island Port Security Plan.
Opportunities and Risks	<p>Opportunities</p> <ul style="list-style-type: none"> Increased rental earning through provision of additional facilities such as retail outlets and freight sheds. Increased passenger movements post upgrade with larger aircraft operating the Norfolk route. <p>Risks</p> <ul style="list-style-type: none"> Breaches of security through equipment failure, failure to train staff properly or unauthorised access, Failure of pavements prior to upgrade, Human error at Universal Communication level causing pilots to make incorrect decisions, Inadequate planning not allowing for growth
Key Performance Indicators (KPI)	<ul style="list-style-type: none"> Satisfying the requirements of the Civil Aviation Safety Authority audit Satisfying the requirements of the Technical Inspection Satisfying the requirements of Department of Transport and Regional Services Inspections Ensuring the airport facility is always open for business
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Daily	Airport Manager	
Identification and Management of Occupational Health & Safety risks within the workplace	Daily Meetings at 7:00am	Airport Manager	<i>Deputy Airport Manager appointed Airport Occupational Health & Safety Officer and is active on inspections and committee</i>
Inspection and Maintenance: <ul style="list-style-type: none"> Terminal Car park Grounds 	Daily inspections by Reporting officer.	Airport Manager	
Land side (car park, terminal gardens, around Airport Offices and Mechanical workshops)	Weekly, every Friday		
Airside (Runway Strips, other airport land, terminal gardens, both aprons, bomb threat area)	Daily inspections by Reporting Officer		
<ul style="list-style-type: none"> Obstacle Limitation Surfaces protection and monitoring 	30 November	Airport Manager	

<ul style="list-style-type: none"> • Bird hazard management • Obstacle control (includes pesticide spraying) 	<p>Pre-arrival and departure of jet aircraft</p> <p>Ongoing, but completed for now around Runway 04, 11 & 29.</p>	<p>Airport Manager</p> <p>Airport Manager</p>	
<p>Runway maintenance and inspections –</p> <ul style="list-style-type: none"> • Crack sealing • Painting runway markings. • Pave coating • Foreign Object & Debris sweeping • Apron • Grassed runway strip • Hardstand apron • Lighting and navigational aids 	Daily through Reporting officers inspections	Airport Manager	
<p>Works Safety Officer Duties</p> <p>Universal Communications (Flight Service) Provision</p> <p>Aerodrome serviceability inspections (Civil Aviation Safety Authority and Independent External)</p> <p>Aviation security</p>	<p>Monthly</p> <p>As required to meet all inbound/ departing aircraft</p> <p>Annual-Civil Aviation Safety Authority in December and Technical Inspection 30 November</p> <p>All Regular Public Transport Aircraft</p>	<p>Airport Manager</p> <p>Airport Manager</p> <p>Airport Manager</p> <p>Airport Manager</p>	<p><i>Inspection successfully completed November 2004</i></p>
Port Security Plan	Ongoing, requires staff recruitment	Deputy Airport Manager	
<p>Administrative:</p> <p>Maintenance and updating of:</p> <ul style="list-style-type: none"> • Aerodrome manual • Emergency plan • Security manual/program • Safety Management System (requires writing) 	As required to reflect changes in staff, procedures and regulations	Airport Manager	<p><i>Safety Management System requires signing off by Acting Chief Executive Officer and then is completed.</i></p>

Special Project – Purchase and Installation of Checked Bag Screening Equipment			
Activity	Completion Date	Responsible Officer	Outcome
Call for tenders	10 September 2004	Airport Manager	<i>Completed</i>
Tenders Close	27 September 2004	Airport Manager	<i>Completed</i>
Tenders evaluated and recommendation	1 November	Airport Manager	<i>Completed</i>

forwarded	2004		
Order made for x-ray	8 November 2004	Airport Manager	<i>Completed</i>
X-ray installation and training	27 December 2004	Airport Manager	<i>Completed</i>
PROJECT COMPLETED			

Special Project – Co-Location-Mechanical / Electrical / Fire Service / Airport Centre			
Activity	Completion Date	Responsible Officer	Outcome
Establish design and costs for Fire Station	31 October 2004	Emergency Services Coordinator	<i>Not completed</i>
Interim shelter for third fire vehicle completed	30 December 2004	Emergency Services Coordinator	<i>Not completed</i>
Approvals applied for	30 December 2004	Emergency Services Coordinator	<i>Completed</i>
Construction commences	1 March 2005	Emergency Services Coordinator	<i>Deferred indefinitely</i>
Other departments design criteria and costing completed	1 March 2006	Airport Manager, Electricity Manager and Mechanical Foreman	<i>Deferred indefinitely</i>

Special Project - Terminal Extension-Departures area (to allow for checked bag screening)			
Activity	Completion Date	Responsible Officer	Outcome
Building Plan and Development Proposal approved	11 October 2004	Airport Manager	<i>Completed</i>
Construction commences	18 October 2004	Airport Manager	<i>Completed</i>
Construction completed	31 December 2004	Airport Manager	<i>Completed</i>
PROJECT COMPLETED			

Special Project - Satellite Landing System Recommissioning			
Activity	Completion Date	Responsible Officer	Outcome
Satellite Landing System Recommissioning		Norfolk Island Administration and Government	<i>Deferred indefinitely</i>
Signing of Maintenance agreement	31 October 2004	Minister responsible	
Visit of Air Services Australia	30 November 2004	Airport Manager	
Ongoing maintenance and commissioning	Every 9 months from commissioning	Airport Manager	

Special Project – Runway End Safety Area Requirements			
Activity	Completion Date	Responsible Officer	Outcome
Runway End Safety Area Safety Case options report from GHD Consultants	30 November 2004	Executive Director Environment and Infrastructure	<i>Awaiting airlines comment. Additional information required</i>
Review of Safety Case including costing	30 November 2004	Executive Director Environment and Infrastructure	<i>Completed by Project Engineer</i>

Liase with airlines	30 December 2004	Executive Director Environment and Infrastructure	<i>Completed</i>
Finalise Safety Case	31 January 2006	Executive Director Environment and Infrastructure	
Report to Corporate Management Group and Minister	28 February 2006	Executive Director Environment and Infrastructure	
Submit to Civil Aviation Safety Authority	31 March 2006	Executive Director Environment and Infrastructure	

Special Project – Australian Security Identification Cards Reissue			
Activity	Completion Date	Responsible Officer	Outcome
Complete reissue due	31 September 2004	Airport Manager	<i>Completed</i>
Completion of Immigration, Politically Motivated Violence, and Criminal checks	Completed	Airport Manager	<i>Completed</i>
Enter contract arrangement to have cards printed	Completed	Airport Manager	<i>Completed</i>
Complete applications and photos	Completed	Airport Manager	<i>Completed</i>
Receive completed cards	October 2004	Airport Manager	<i>Completed</i>
PROJECT COMPLETED – Process ongoing			

Special Project – Airport Terminal Arrival Halls Extensions Project			
Activity	Completion Date	Responsible Officer	Outcome
Complete design of extension	December 2005	Airport Manager	<i>Completed</i>
Complete costings and obtain quotations	January 2006	Airport Manager	
Obtain approval from Corporate Management Group	January 2006	Airport Manager	
Development application and approval	February 2006	Airport Manager	
Complete tender process	March 2006	Airport Manager	
Construction of extension	June 2006	Airport Manager	
Commissioning of extension	July 2006	Airport Manager	

Unscheduled Projects	
Safety Management System	
Runway Surface Friction Measures	

Directorate	Environment and Infrastructure
Section	Norfolk Telecom
Staff	Telecom Manager <ul style="list-style-type: none"> • Telecom Foreman Operations Technician x 3 Technical Service Officer Telecom Assistant x 2 Communications Officer Assistant Communications Officer Telephonist x 4 (part-time, 1 vacant) Telecom Officer – Gaming <ul style="list-style-type: none"> • Broadcasting Public Communications and Broadcasting Manager Clerical Assistant (part-time)

Objectives	<ol style="list-style-type: none"> 1. Telecom <ul style="list-style-type: none"> • Delivery of public switched communications • Provision of Internet connectivity • Provision of emergency communications 2. Radio Broadcasting <ul style="list-style-type: none"> • To provide a range of radio and TV programs offering entertainment, information and education.
Opportunities and Risks	<ol style="list-style-type: none"> 1. Telecom Opportunities <ul style="list-style-type: none"> • Introduction of Tariff re-balancing (Local call charge introduction and reduce IDD) - Rejected by Government (Time based charge on trunk system) • Introduction of ADSL (Asynchronous Digital Subscriber Line) • Re-evaluate community acceptance of cellular mobile phone technology (Waiting on consultants report from PWC) • Review of carrier agreement prior to 2006 (waiting on consultants from PWC) • Introduction of economy IDD route for IDD traffic Risks <ul style="list-style-type: none"> • VOIP (voice over internet protocol) may reduce Telecom income as the technology improves (Problem is now serious as the private Internet Service Provider on the Island now promotes the use of VOIP technology). 2. Radio Broadcasting <ul style="list-style-type: none"> • An opportunity exists to expand the audience and upgrade the television service for better coverage
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Telecom <ul style="list-style-type: none"> • Fault repair response time • Customer satisfaction (service complaints) • Staff satisfaction (facilities/equipment to respond to complaints). • Service order response time • Availability/serviceability of Emergency communication equipment 2. Radio Broadcasting <ul style="list-style-type: none"> • The provision of appropriate entertainment and timely and accurate community information
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective Management of the Unit	Daily	Telecom Manager	
Identification and Management of Occupational Health & Safety risks	Daily	Telecom Manager Foreman Telecom	

within the workplace			
Telecom			
Annual telephone directory	February of each year	Telecom Manager	<i>Tenders have been called. Released to public in September 2005</i>
Billing System	Monthly	Telecom Manager	
Customer installations	Daily	Telecom Manager	
Fault correction	Daily	Telecom Manager	
System Maintenance	Daily	Telecom Manager	
Radio Broadcasting			
Programme Management	Ongoing	Broadcast Manager	
Sponsorship	Ongoing	Broadcast Manager	
Broadcasting Committee Meetings	Bi Monthly	Broadcast Manager	

Special Project – Telecommunications Review			
Activity	Completion Date	Responsible Officer	Outcome
Advertise Tender	August 2004	Telecom Manager	<i>Completed in January 2005</i>
Tender accepted (PWC)	November 2004	Executive Director Environment & Infrastructure	<i>Completed in January 2005</i>
Consultant strategy plan submitted	January 2005	Telecom Manager	<i>Due 3rd week July 2005</i>
Report to Minister	October 2005	Executive Director Environment & Infrastructure	<i>To Be Advised</i>
Consultants report to assembly	October 2005	Considered by Assembly	<i>To Be Advised</i>

Special Project – Projects underway			
Activity	Completion Date	Responsible Officer	Outcome
Installation of standby generator at communications centre	August 2005	Manager Telecom	<i>Completed</i>
Installation of 100 pair copper cable 'Satties Corner' to 'Mount Batten Estate'	2 nd week August 2005	Manager Telecom	<i>In progress, cables and termination still to be done</i>
Installation of ADSL remote extension equipment	End August 2005	Manager Telecom/ Information Manager	<i>Commenced</i>

Directorate	Environment and Infrastructure
Section	Electricity
Staff	Electricity Manager Assistant Electricity Manager (vacant) Foreman (Electrical) Qualified Tradesman x 4 Chief Mechanical Officer Mechanical Officer Tradesman x 3

Objectives	<ul style="list-style-type: none"> • Provide a reliable electrical service • Provide better supply distribution • Planning and advice of electrical services • Progress with renewable energy options • Improve and develop Occupational Health & Safety in the workplace and for contractors
Opportunities and Risks	<ul style="list-style-type: none"> • Greater number of underground services • Modernise equipment for greater efficiency • Blackouts or Brownouts • Larger power generation equipment • Modernise the workshop for mechanical section • Modernise workshop for new fire engines
Key Performance Indicators (KPI)	<ul style="list-style-type: none"> • Response time for fault repairs • Attend to customise billing complaints • Maintain electrical supply to Australian standards • Maintain equipment, mechanical and electrical, for airport and Norfolk Telecom
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Effective management and identification of Occupational Health & Safety within the workplace	Ongoing	Electricity Manager	
Powerhouse			
Maintenance of generators and switchboards	Ongoing	Chief Mechanical Officer	
Overhauls	As required	Electricity Manager	
Fuel monitoring	Every day	Electricity Manager	
Switching generators	Every day	Electricity Manager	
Reticulation			
Maintenance of lines and hardware	Ongoing	Electricity Manager	
Plan and design for better power utilisation	Ongoing	Electricity Manager	
Cable location	Ongoing	Electricity Manager	
Meter reading	Quarterly	Electricity Manager	
Tree trimming to preserve safety of power lines	6 monthly	Electricity Manager	
Install new connections	Daily	All staff	
Providing Infrastructure Planning advice	As required	Electricity Manager	
Electrical Maintenance of Administration buildings	Daily	All staff	

Disconnections and non payments	Monthly	Electricity Manager / Electrical Technical Officer/s	
Mechanical Workshop			
Maintenance of all plant and equipment	Daily	Chief Mechanical Officer	

Special Project – Continuation of underground cabling at Longridge			
Activity	Completion Date	Responsible Officer	Outcome
Release of budget funding	October 2005	Electricity Manager	
Order materials	October 2005	Electricity Manager	
Complete installation	June 2006	Electricity Manager	

Special Project – Overhaul of No. 1 Cummins Generator			
Activity	Completion Date	Responsible Officer	Outcome
Release of budget funding	October 2005	Electricity Manager	
Order parts required	October 2005	Electricity Manager	
Commence decommissioning	January 2006	Electricity Manager	
Complete overhaul	June 2006	Electricity Manager	

Unscheduled Projects			
Alternative energy sources			
Powerhouse automation			
Underground lines installation – Island wide			

Directorate	Environment and Infrastructure
Section	Emergency Services
Staff	Emergency Services Coordinator Fire Officer Fire Fighter x 2 (traineeships) Auxiliary Fire Fighter x 7 (rostered basis)

Objectives	<p>The Norfolk Island Fire Service (NIFS) -</p> <ol style="list-style-type: none"> 1. Maintain & manage the effective & efficient 24 hour Fire & Rescue Service to the community of the Island. 2. Maintain & manage the effective & efficient provision of a Category Six Aviation Rescue Fire Fighting Service (ARFFS) to the flying public at the Norfolk Island Airport, 3. Continuing Fire Safety mitigation. 4. Effective management of Special Projects. <p>Emergency Management Norfolk Island (EMNI) -</p> <ol style="list-style-type: none"> 1. Provide an effective & efficient co-ordinated response when a disaster occurs and is declared. 2. Support to sub agencies within the EMNI organisation upon request. 3. Recommendations to the Government.
Opportunities and Risks	<p>Opportunities -</p> <ol style="list-style-type: none"> 1. Upgrade Fire Service facilities & equipment. 2. Recover costs & generate revenue through “User Pays Policy” as a participant in a Government Business Enterprise. 3. Expand on Fire Protection & Detection services. <p>Risks -</p> <ol style="list-style-type: none"> 1. ARFFS vehicles become unserviceable prior to the arrival & commissioning of new vehicles approximately in 2006. 2. Unable to provide the ARFFS due to unavailability of staff with relevant qualifications. 3. Non-Provision of training aids. 4. During the period TOIL and the unavailability of staff services to Entrepreneurial Activities, Officer Training may suffer.
Key Performance Indicators (KPI)	<ol style="list-style-type: none"> 1. Maximise the economic cost, efficiency & effective management & possibilities of Norfolk Island Fire Service. (This indicator may not be achievable during the TOIL period.) 2. Maintain Civil Aviation Safety Authority’s ARFFS Service Providers Operating Certificate. 3. Maintain best practises within the Fire Safety Environment in Norfolk Island & its surrounds. 4. Mitigate to the fullest extent possible effects of Disasters & Emergencies.
KPI Results	

Recurrent Activities			
Activity	Completion Date	Responsible Officer	Outcome
Norfolk Island Fire Service			
• Effective Management of the Unit	Daily	Emergency Services Coordinator	
• Identification of Occupational Health and Safety issues	Bi- Monthly	Emergency Services Coordinator	
• Category 6 ARFFS to airport servicing all Regular Passenger Transport Flights	Daily	Emergency Services Coordinator	<i>Officer training may suffer during TOIL Period</i>
• Training and preparation of associated administrative requirements	Daily		
• Inspections, maintenance of vehicles & associated equipment	Daily		
• Records upkeep	Weekly		
• Officer Training (Advanced Diploma components), preparation and			

administrative requirements.			
<ul style="list-style-type: none"> Respond to domestic fire incidents including rural services, Airport back up water supply & standbys, Vehicle, ancillary equipment, plant inspections & maintenance etc. c/w associated administrative duties 	<p>On-Call</p> <p>On-Call</p> <p>Daily/Weekly</p>	Emergency Services Coordinator	
<ul style="list-style-type: none"> Fees and charges - regulation of all fire service related service provisions 	On-Going	Emergency Services Coordinator	
<ul style="list-style-type: none"> Fire Protection. Equipment – inspections, testing & maintenance Fire safety surveys including quoting and recommendations 	<p>Daily</p> <p>As & when required</p>	Emergency Services Coordinator	<i>May suffer during TOIL period</i>
<ul style="list-style-type: none"> Fire Detection systems - Inspection and testing of Automatic Fire alarms & associated administrative duties. 	Monthly	Emergency Services Coordinator	
<ul style="list-style-type: none"> Tourist accommodation – advice and monitoring on provisions for emergency and compliance with the Act 	Monthly	Emergency Services Coordinator	
<ul style="list-style-type: none"> Process Building & Planning Application 	As submitted	Emergency Services Coordinator	
<ul style="list-style-type: none"> Training for external individuals - First aid fire fighting - Evacuation training 	As requested	Fire Officer	<i>May suffer during TOIL period</i>
<ul style="list-style-type: none"> Maintain the Training Programme 	Daily/Weekly	Fire Officer	<i>May suffer during TOIL period</i>
<ul style="list-style-type: none"> Maintain & Monitor Human Resources Policies & Procedures 	Daily	Emergency Services Coordinator	<i>May suffer during TOIL period</i>

Emergency Management Norfolk Island

<ul style="list-style-type: none"> Effective Management of Emergency Management. Overall planning, resourcing, control, and operation of the authorised Disaster & Emergency Management Plan. Executive Officer & Chair Disaster & Emergency Management Committee. Liaise with other Emergency Services & Supporting Agencies. Maintenance of documentation. 	<p>Bi-Monthly</p> <p>Bi-Monthly</p> <p>Weekly</p> <p>Weekly</p>	Emergency Services Coordinator	
<ul style="list-style-type: none"> Succession planning 	Bi-monthly	Emergency Services Coordinator	
<ul style="list-style-type: none"> Community awareness programs. Administer and develop policy and manage the physical resources. 	<p>Weekly</p> <p>Bi-Monthly</p>	Emergency Services Coordinator	

Special Project - ARFFS Vehicle Fleet Replacement

Activity	Completion Date	Responsible Officer	Outcome
Confirmation of supply of the vehicles	October 2005	Emergency Services Coordinator	<i>Ongoing negotiation with AA. Mechanical section introduced to AA Deputy re tooling, special requirements, training</i>

Vehicle Inspections both Fire Service & Mechanical section	On confirmation of vehicles	Emergency Services Coordinator	
Organise Transportation, insurances etc	Upon release & acceptance	Emergency Services Coordinator	

Special Project – Station Extension for Upgrade to Category 6			
Activity	Completion Date	Responsible Officer	Outcome
Extension of existing Airport Fire Station 1. Ensure funds available 2. Review, Monitor & prepare relevant documentation i.e. Change Management etc for the upgrade. 3. Submit to CASA for approval.	1 January 2005 July 2004 December 2004	Emergency Services Coordinator	<i>Project near completion</i>
PROJECT COMPLETED			

Special Project – New Fire Station			
Activity	Completion Date	Responsible Officer	Outcome
Relocation & building of the new Airport/Domestic Fire Station. 1. Select site location.	30 June 2006 June 2005	Executive Director Environment & Infrastructure, Emergency Services Coordinator	<i>\$200,000 for 2 years provided by Government for new station (July 2004)</i>
2. Decide on time lines.	February 2006		<i>CCTV unacceptable to CASA Fire Service proposed site has been surveyed and plans are being proposed.</i>
3. Station Design incorporating aviation & domestic vehicles.	February 2006		<i>Advised 21 July 2005</i>
4. Select Builder / Price using tender process	April 2006 Site Plans for submission		<i>Minister is revisiting old met station. Have ceased project and awaiting direction.</i>
1. Review, Monitor & prepare relevant documentation i.e. Change Management etc for the upgrade.	July 2006		
2. Submit to CASA for approval	July 2006		

Special Project – Drill Ground Reconstruction			
Activity	Completion Date	Responsible Officer	Outcome
Reconstruct Large Mock Up (LMU), 1. Design, Location & Materials to be used, 2. Acquire Materials, 3. Construct, hot first aid fire fighting area.	In conjunction with airport upgrade December 2006	Emergency Services Coordinator	<i>A regulatory requirement, delayed until runway upgrade</i>
Complete Smoke hut & ladder platform.	December 2006	Emergency Services Coordinator	<i>Delayed until runway upgrade</i>

Special Project – Dry Hydrant Systems			
Activity	Completion Date	Responsible Officer	Outcome
Water & Dry Hydrant System Replenishment Programme		Emergency Services Coordinator	<i>Unscheduled Water mill finalized Dry hydrant system</i>