



Torres Strait Island
REGIONAL COUNCIL

Operational Plan 2023/24

Acknowledgement

The Torres Strait Island Regional Council acknowledges our Native Title Holder, our Elders past and present, and all members of the Communities we service within the five Nations of Zenadth Kes: the Gudaw Maluligal Nation of the Top Western Islands, the Maluligal Nation of the Western Islands, the Kemer Kemer Meriam Nation of the Eastern Islands, the Kulkalgal Nation of the Central Islands, and the Kaiwalagal Kaurareg Aboriginal Nation of the Inner Islands.

We recognise all Torres Strait Islander and Aboriginal Peoples and their continuing connection to land and sea, and the strength of a cultural heritage and belief system that spans past, present and future generations.



Message from the CEO



I acknowledge our Community Members throughout Zenadth Kes and the region we serve, and celebrate their enduring connection to our shared history, culture, land, and sea. I acknowledge our Traditional Owners and pay respect to our Elders past and present who have provided continuous guidance every day to support the delivery of important services for the benefit of our people in the region.

Our communities in Zenadth Kes will continue to be shaped by the global and domestic environment with countries around the world slowly emerging from the impact of COVID-19. The continuation of the geopolitical conflict between Russia and the Ukraine provides a global outlook that remains uncertain. The flow on effect to our communities in terms of cost pressures is informed by this regional conflict impacting directly on global supply chains and prices of key commodities. With greater economic uncertainty in this current environment, our Council remains steadfast and confident in our resolve to focus our efforts to best serve the needs of our customers in our fifteen communities.

We are now presented with many new challenges and opportunities as Council works with our communities to develop effective responses to the threat of climate change, cost of living pressures, enterprise and economic advancement and the pathway to achieving greater autonomy in decision making to affect the changes necessary to better the lives of our people.

We are now into the second half of our Corporate Plan cycle and the 2023-2024 Operational Plan will see the execution and completion of more objectives thanks to work conducted over the previous years. We continue to work on the delivery of essential services and large infrastructure projects, to improve the liveability in and sustainability of our Communities while balancing a realistic and affordable budget. Across the organisation we will continue to focus on financial sustainability and evolution of our corporate governance and organisational culture and capability to optimise our effort and response to service needs of our customers.

James William
Chief Executive Officer
July 2023

Younmpla Values



ONE

We are one team who achieves together.



RESPECT

We have respect for each other and the communities we serve.



ACCOUNTABILITY

We are accountable and responsive to our communities.



COURAGE

We are courageous leaders, who think innovatively.



RESILIENCE

We are builders of a sustainable and resilient region.

Younmpla Vision

"For our communities and Council to be Autonomous, Prosperous and Sustainable"

Autonomous:

We achieve autonomy when we empower our people and community through rigorous engagement, consultation and participation. An autonomous Council fuels both local and regional self-sufficiency.

Prosperous:

We are prosperous when we are flourishing, thriving, or have success; This can be in our faith, culture, traditions, happiness, fortune or health and wellbeing.

Sustainable:

We are sustainable when we deliver social, economic or environmental solutions that enhance current community needs and long term aspirations.

Younmpla Mission

"To improve our communities' liveability in all we do"

Liveability:

Liveability is the sum of the factors that add up to a community's quality of life - including the built and natural environments, economic prosperity, social stability and equity, educational opportunity, and cultural, entertainment and recreational possibilities.

strategic Planning

Council develops strategic plans to set priorities for core business operations and guide our budgetary management.

Our Operational Plan (2022-2023) sets out Council's key annual objectives in alignment with the annual budget and the three strategic delivery pillars of our Corporate Plan (2020-2025):



Pipol
People



Mekem las long
Sustainability



Pruitpul
Prosperity

Delivery objectives and outcomes within this plan are aligned to the following operating model:







For more information on Council's strategic planning process, please visit: <http://www.tsirc.qld.gov.au/your-council/publications/plans>





Financial Services

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
1.	Continue focus on financial sustainability projects and plan to optimise measurement and reliable.		Financial Services	Q1-Q4	<ul style="list-style-type: none"> Financial sustainability committee meets as per the terms of reference. Financial sustainability initiatives are determined prioritised and monitored.
2.	Continue to streamline Council's budget and financial statement process within legislated time frames.		Financial Services	Q1-Q4	<ul style="list-style-type: none"> Successfully meet Budget Review 23/24 - December 2023. Successfully meet Original Budget 24/25 - June 2024 (July 2024 latest). Statements should be adopted prior to mandated date and be free from material error or misstatement.
3.	Continue migrating modules to Ci Anywhere and implementation of dashboard capability based on approved roadmap.		Financial Services	Q1-Q4	<ul style="list-style-type: none"> Successful migration of modules based on approved roadmap. All employees using employee self-services for leave forms.
4.	Deliver end of month continuous improvement program to further drive Council's financial maturity.		Financial Services	Q1-Q4	<ul style="list-style-type: none"> Review and implementation of a standard EOM process within TechOne with automation of processes where possible: <ul style="list-style-type: none"> - prepayment automated through the AP process. - accruals processed via an ETL or other automated process. - balance sheet reconciliations performed in T1







Financial Services

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
5.	Formulate asset management enhancement strategy through implementing the use of the upgraded system organisation wide: - training		Assets	Q1-Q4	<ul style="list-style-type: none">Data cleanse to improve quality of data resulting in more reliable asset management plans (includes fixing parent child relationships / updating attributes)
6.	Deliver Asset Revaluation program (indexation).		Assets	Q1-Q4	<ul style="list-style-type: none">Audit sign off






Engineering Services

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
7.	Streetlight defect audit updated, and fee proposal obtained from Ergon to undertake priority rectification works.		Engineering	Q1-Q4	<ul style="list-style-type: none"> Repair of Street lights to an extent possible within budget constraints.
8.	Carry over - Coastal inundation mitigation: <ul style="list-style-type: none"> Coastal Hazard Adaptation Strategy (CHAS). Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships Master planning. 		Engineering	Q1-Q4	<ul style="list-style-type: none"> CHAS - 100% completed. Seawalls planning and design completed - Iama, Masig, Warraber. Information linked to Master planning processes.
9.	Various eligible Islands of DRFA Works Program - Road reconstruction works.		Engineering	Q1-Q4	<ul style="list-style-type: none"> Roadworks completed
10.	Warraber Island Sewer Pump Station #1 replacement Iama water security study - lagoon option. Badu and Mabuiag Water Network Management Program. Badu Reservoir Main Construction. Ugar and Dauan water plant office/lab development.		Engineering	Q1-Q4	<ul style="list-style-type: none"> All projects completed






Engineering Services

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
11.	<p>Marine Infrastructure Initiatives Project (make safe works from the Marine Audit Report funded by TSRA \$500K).</p> <p>Scoping and planning for upgrades of Marine Infrastructures.</p> <p>Safety improvements at Masig Aerodrome including replacement of security fencing, and upgrade of Helipad.</p> <p>Major Marine Projects design and approvals progressed. Dauan and Saibai (via \$40m Commonwealth investment).</p>		Engineering	Q1-Q4	<ul style="list-style-type: none"> • Make safe works and minor capital works at identified jetties and barge ramps completed via TSRA funded program. • Scoping and planning undertaken for Marine Infrastructure Projects. • Ugar Safe Access Dredging Works Feasibility Study. • Commence design and planning approvals for new jetty projects at Dauan and Saibai via Federal funded commitment. • Masig aerodrome improvements completed (subject to funding).
12.	Delivery of Coastal Defence works at Iama, Warraber & Masig.		Engineering	Q1-Q4	<ul style="list-style-type: none"> • All construction delivery works are tracking withing funding agreement for the \$40M State and Commonwealth Funding Agreement.
13.	Bowsers operational.		Engineering	Q1-Q4	<ul style="list-style-type: none"> • Fuel dispensed via bowsers and not via drums.





Engineering Services

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
14.	Fuel sites operational and compliant.		Engineering	Q1-Q4	<ul style="list-style-type: none"> Construction completed - Saibai, Erub, Boigu, Mabuiag and Hammond Construction underway - Mer and Ugar.
15.	<p>Completion of :</p> <p>Metal Waste Legacy Stockpile Clean-ups at Mer, Erub, Ugar, Saibai and Boigu.</p> <ul style="list-style-type: none"> - Waste Reduction Campaign (All Divisions). - Warraber Island Resource Recovery Program (transfer station, recycling, composting and removal of waste) - Pilot Project. - Printer Ink Cartridge and Battery Recycling Campaign. - Marine Debris (Ghost Nets etc) Program commenced. - Containers for Change Program. 		Engineering	Q1-Q4	<ul style="list-style-type: none"> All Divisions successful metal waste removal. Reusable water bottles, coffee cups and shopping bags distributed throughout communities with survey data collected from the community. Funding acquired and development of the Warraber Island Resource Recovery Program Pilot commenced. Printer ink cartridge and battery drop off point established in all divisional offices. Container drop off points established at each Division.
16.	<p>Complete upgrades in accordance with approved budget and approved Asset Management Plan.</p> <p>Finalise review and implementation of internal cost allocation.</p> <p>Review and implement revised operating model and fleet consolidation/needs review.</p>		Engineering	Q1-Q4	<ul style="list-style-type: none"> Fleet Item Replacements. Improved Fleet Replacement Program Management and Forecasting.



Building Services

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
17.	Timely and effective delivery of Housing Upgrade and Maintenance Programs meeting agreed Key Performance Indicators.		Building Services	Q4	<ul style="list-style-type: none"> Successful completion of aged 22/23 works.
18.	Delivery of capital works programs, working in partnership with other government agencies using joint financial and operational methodologies.		Building Services	Q4	<ul style="list-style-type: none"> Completion of W4Q Round 4. 25% completion of Housing Investment Program.








community services

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
19.	Create safe and cultural appropriate space to allow for community and elders to share and write stories.		Health and Wellbeing (IKC)	Q1-Q4	<ul style="list-style-type: none"> Stories recorded, printed, and distributed.
20.	Development and implementation of compliance and enforcement program (Local Laws - Authorised Officers).		Environment and Health	Q1-Q4	<ul style="list-style-type: none"> Compliance with policy and procedures, training and appointment of AO
21.	Community Centre Community Health and Wellbeing Action Plan.		Health and Wellbeing (Healthy Lifestyle Program)	Q1-Q4	<ul style="list-style-type: none"> From the Action Plan, Identify 3 Priority issues and development implementation plan
22.	Implement outreach IKC First 5 Forever in 4 communities without IKC.		Health and Wellbeing (IKC)	Q1-Q4	<ul style="list-style-type: none"> Implementation of programs with delivery of 1 x box per community.
23.	Support Communities to use existing or create new alternatives for community garden		Health and Wellbeing (Healthy Lifestyle Program)	Q1-Q4	<ul style="list-style-type: none"> No of successful alternative gardens implemented










community services






No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
24.	Community-centric Community Health and Wellbeing Action Plan.		Health and Wellbeing (Healthy Lifestyle Program)	Q1-Q4	<ul style="list-style-type: none"> No of successful alternative gardens implemented.
25.	Increase consumer consultation to develop robust programs to support Elderly and Disability consumers access to additional support services, to assist them to stay connected in community.		Aged Care	Q1-Q4	<ul style="list-style-type: none"> Implementation of consumer directed programs. Reduced admission to residential care and relocation off community.
26.	Investigate funding options for Centres and Council to achieve sustainability. Work with the debtor's team to recovery outstanding Child Care fees.		Childcare	Q1-Q4	<ul style="list-style-type: none"> Reduced operating deficit. Reduction in Child Care debt.
27.	Community Consultations to inform Regional Housing Strategy. Provide awareness of general tenancy agreement for clients to strengthen relationships between TSIRC and communities.		Housing	Q1-Q4	<ul style="list-style-type: none"> Delivery of Regional Housing Strategy
28.	Active involvement with Biosecurity program Waste Management Strategy Healthy Housing Working Group to represent and advocate environment and health matters of our Region.		Environment and Health	Q1-Q4	<ul style="list-style-type: none"> Monthly Reports







community services

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29.	<p>Delivery of Environmental Health and Animal Management Program.</p> <p>In accordance with Service Agreement, enhance delivery of Animal Management Program through consultation with communities and appropriate stakeholder groups to raise awareness and meet compliance.</p>		Environment and Health	Q1-Q4	<ul style="list-style-type: none"> 6 monthly and 12 monthly performance reports, monthly Council information reports.
30.	<p>Implementation of updated administrative processes.</p> <p>Improve customer services in our Divisions.</p>		Community Services (Divisional Admin)	Q1-Q4	<ul style="list-style-type: none"> Improved customer experience.

No.	Objective	Corp. Plan	Function	Q1	Delivery/Target
31.	Carry over - Further develop Council's community information & engagement channels.		Enterprise Development	Q1-Q4	<ul style="list-style-type: none"> Project funding obtained and digital noticeboard project delivered.
32.	Carry over - Further development of Council's employee Intranet - phase 2 and 3 implementations.		Governance	Q1-Q4	<ul style="list-style-type: none"> Further development of Council's Employee Intranet - phase 2 and 3 implementations.
33.	Carry over - Further develop a good risk culture across Council.		Risk	Q1-Q4	<ul style="list-style-type: none"> Events Risk Management Framework. Risk Management Training. Implement Fraud and Corruption Control Plan.
34.	Carry over - Delivery of Council's Enterprise Development Strategy, identifying key sector opportunities.		Enterprise Development	Q1-Q4	<ul style="list-style-type: none"> Successful delivery of strategy.
35.	Evolve Council's Enterprise Divestment Strategy (aligned to Enterprise Development Strategy).		Enterprise Development	Q1-Q4	<ul style="list-style-type: none"> Finalise Council's Divestment Policy. Finalise Council's policy on waiver of licence fees for community organisations and enterprises.

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
36.	Carry over - 48. Saibai land transfer & Ugar Land Transfer: To facilitate the progression of transfer of Deeds of Grant in Trust from Council to community-based entity that has been fully endorsed by the community to be the trustee.		Legal Services	Q1-Q4	<ul style="list-style-type: none"> Lessons learned workshop held with TSIRC. Council Trustee endorsement of land transfer consultation process.
37.	Carry over - 49. Landing Holding Act (LHA) Katter Lease Resolution (OP).		Legal Services	Q1-Q4	<ul style="list-style-type: none"> Successful resolution of all outstanding LHA entitlements.
38.	Mer Infrastructure and Housing ILUA and Poruma Infrastructure and Housing ILUA.		Legal Services	Q1-Q4	<ul style="list-style-type: none"> Registration of Mer Infrastructure and Housing ILUA and registration of Poruma Infrastructure and Housing ILUA.
39.	Work with Telstra to improve 4g blackspots and poor 4G service throughout the Divisions to assist community members with improved mobile reception and improved performance of TSIRC's 4G Satellite failover solution.		IT Services	Q1-Q4	<ul style="list-style-type: none"> Speed of connectivity
40.	Carry over - 48. Continue working with NBN Co. to provide community Wi-Fi to all remaining Divisions. Divisions completed so far are Hammond Island, Masig, Erub and Kubin. This project is based on NBN Co. securing further state and federal funding.		IT Services	Q1-Q4	<ul style="list-style-type: none"> Completion of community Wi-Fi made available to all divisions by end of FY 2024.

No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
41.	Progress homeownership on TSIRC DOGIT land.		Legal Services	Q1-Q4	<ul style="list-style-type: none"> Update Trustee Policy. Work with DSDSATIP (RILIPO) to progress home-ownership applications. Lead home-ownership community consultations in conjunction with DSDSATIP, Department of Resources and DCHDE to refresh and develop community awareness for home ownership options, processes, and mechanisms. Liaise with NAB and TSRA for home loan options.
42.	Assist in the effective management of DOGIT Land as a Trustee.		Legal Services	Q1-Q4	<ul style="list-style-type: none"> Update Trustee Policy. Internal working group established to explore options for more effective DOGIT management. Research approach by other Trustee local governments. Deliver Council Workshop to consider DOGIT accounting and use of DOGIT funds, including reviewing the Reserve Policy and General Reserve Procedure (process for expenditure of DOGIT funds).
43.	LGAQ Funding available for identified employees. Will be part of the EOC framework.		People & Wellbeing	Q1-Q4	<ul style="list-style-type: none"> Implementation of EOC framework, identifying areas of skill shortages and gaps.
44.	Review of current CA Agreement to commence latter part of 2023.		People & Wellbeing	Q1-Q4	<ul style="list-style-type: none"> Recruitment of People and Wellbeing Officer to assist in this and other operational HR areas.



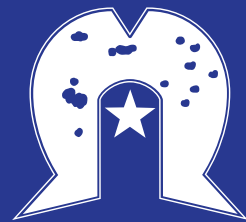
No.	Objective	Corp. Plan	Function	Timeline	Delivery/Target
45.	A recent audit review of WHS by Mindful Risk highlighted critical areas of safety that need to be addressed across the Torres Strait.		People & Wellbeing	Q1-Q4	<ul style="list-style-type: none">• Recruitment of WHS Manager.• Development of WHS committee.

How we manage our Operational Risk

Our Risk Management Policy and the related Enterprise Risk Management Guidelines, ensure a uniform and consistent approach to the management of risk across Council. Our Guidelines outline our approach in alignment with AS/NZS ISO 31000:2018 and assist our employees to achieve an appropriate level of risk management in our strategic planning and objective delivery.

Our enterprise risk management informs:





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