

An aerial photograph of a tropical island, likely in the Torres Strait. The island features a cluster of houses with light-colored roofs and walls, surrounded by lush green vegetation and palm trees. A sandy beach runs along the right side of the island, meeting the turquoise waters of the ocean. The left side of the island is bordered by a shallow lagoon with visible sandbars and patches of green seagrass. The image is framed by a dark blue background with a white diagonal line separating the aerial view from the title area.

# Operational Plan

## 2024/25



Torres Strait Island  
REGIONAL COUNCIL



# 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.

This Plan outlines our objectives and targets for the 2024/2025 financial year. Our work in the 15 communities impacts the well-being and quality of life of those we serve. We will focus on financial sustainability, advocate for funding, enhance corporate governance, and evolve our organisational culture to better respond to our customers' needs.

Key initiatives of this Plan include advancing the MASIG Statement, participating in the Biosecurity Program, delivering environmental health and animal management programs, and undertaking major infrastructure projects. We will also implement outreach programs for early childhood education, improve in-home safety for the elderly and all abilities.

Collaboration, communication, and a shared commitment to excellence are essential. With our dedicated team, I am confident we will make a significant impact in our communities.

James William  
Chief Executive Officer  
July 2024

## Youmpla 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.

## Youmpla 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.

## Youmpla 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 (2024-2025) 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>



# Office of the CEO







The core functions of Executive Services include management of the Office of the Mayor and Office of the CEO, facilitation of Council and Committee meetings, execution of strategy, executive administration and internal audit.

No.	Objective	Corp. Plan	Function	Delivery/Target
1.	Advancing the MASIG statement		Office of the CEO	<ul style="list-style-type: none"> <li>Action Plan established</li> <li>Advocacy Plan finalised</li> <li>Successful Community Engagement</li> </ul>
2.	Establish Strategic Asset Management Framework		Office of the CEO	<ul style="list-style-type: none"> <li>Council approval</li> <li>Accurate 10-year financial forecast</li> </ul>
3.	Transition Action Plan (TAP)		Office of the CEO	<ul style="list-style-type: none"> <li>Council approves strategy, actions and time frames</li> </ul>
4.	Renegotiation Grafton Street lease		Office of the CEO	<ul style="list-style-type: none"> <li>Lease renegotiated and approved by Council</li> </ul>



# Financial Services

Financial Services provides professional financial management and advisory services to Council. The core functions include financial accounting, management accounting, procurement and strategic asset management services.

No.	Objective	Corp. Plan	Function	Delivery/Target
5.	Enhancement of Human Resources and Payroll (HRP) modules to maximise the benefit from the use of Technology One including the automation of repetitive tasks to create more capability to focus on value added tasks		Financial Services	<ul style="list-style-type: none"> <li>Phase 2 of HRP enhancement project which focuses on the roll-out of employee self services including time-sheet entry and updating personal data</li> <li>External review of HRP module to provide recommendations on process improvements including removal of redundant tasks and automation of repetitive tasks</li> </ul>
6.	Refresh of transition to CiA Technology One roadmap & Technology One Access Management Review		Financial Services	<ul style="list-style-type: none"> <li>Update road map based on implementation status at 30 June 2024</li> <li>Review of all TechOne profile to ensure appropriate system access</li> </ul>
7.	Review and assurance sign off for upgraded Enterprise Asset Management module in Technology One to maximise the benefits of its use		Financial Services	<ul style="list-style-type: none"> <li>Assurance sign off by internal audit</li> <li>Implementation strategy finalised</li> </ul>
8.	Update Asset Management Plans with current data. These plans will serve as a strategic guide for maintaining, upgrading, and managing assets effectively		Financial Services	<ul style="list-style-type: none"> <li>SAMP &amp; AMP's to be refreshed with current asset data</li> </ul>
9.	Conduct comprehensive asset valuation for all asset classes required under Australian Accounting Standards		Financial Services	<ul style="list-style-type: none"> <li>External Audit sign-off of comprehensive valuation</li> </ul>
10.	Develop a Financial Sustainability Strategy that prioritises responsible fiscal management		Financial Services	<ul style="list-style-type: none"> <li>Adoption of Strategy by Council</li> </ul>



## Engineering Services

Engineering Services provides a high level of services in integrated infrastructure management which ensures environmental protection and meets community expectations. The outcomes achieved by Engineering Services are linked with Council's commitment to public health, transport, water and wastewater infrastructure. The core functions include water services, wastewater services, civil works services and waste services and disaster management.

No.	Objective	Corp. Plan	Function	Delivery/Target
11.	<b>Marine Infrastructure Upgrades:</b> <ul style="list-style-type: none"> <li>Jetties replacements (Dauan, Saibai &amp; Boigu)</li> <li>Badu jetty repairs</li> <li>Ugar barge access dredge channel design and feasibility study</li> <li>St Pauls and Kubin jetties repairs/reconstruction</li> </ul>		Engineering	<ul style="list-style-type: none"> <li>Jetty replacements works underway (Tender awarded etc) and Ugar Dredge Channel design completed and marine disposal confirmed</li> <li>Projects extend over multiple financial years</li> </ul>
12.	<b>Seawalls Projects:</b> <ul style="list-style-type: none"> <li>Masig seawalls</li> <li>Iama Seawalls</li> <li>Warraber Seawalls</li> </ul>		Engineering	<ul style="list-style-type: none"> <li>Iama and Masig Seawalls completed</li> <li>Warraber Seawalls preliminary works commence</li> <li>Warraber and Masig seawalls extend over two financial years</li> </ul>
13.	<b>Water Infrastructure Projects:</b> <ul style="list-style-type: none"> <li>Badu and Mabuiag Island Water Network Management Program (Valve Replacement)</li> <li>Erub water reservoir refurbishment works</li> <li>Badu rising main upgrade</li> <li>Poruma water tank - backup in place</li> <li>Poruma water tank - tank replacement</li> </ul>		Engineering	<ul style="list-style-type: none"> <li>All water infrastructure works successfully completed within the financial year</li> <li>Funding secured to enable Poruma tank replacement</li> </ul>
14.	<b>Wastewater Infrastructure Projects:</b> <ul style="list-style-type: none"> <li>Warraber sewer pump station 1 replacement</li> </ul>		Engineering	<ul style="list-style-type: none"> <li>Project successfully completed</li> </ul>









# Engineering Services

No.	Objective	Corp. Plan	Function	Delivery/Target
15.	<b>Waste Management Services:</b> <ul style="list-style-type: none"> <li>Landfill Closure Planning - Erub Landfill</li> <li>New Landfill/Waste Development Planning - Erub</li> </ul>		Engineering	<ul style="list-style-type: none"> <li>Plans developed</li> </ul>
16.	<b>Transportation Works:</b> <ul style="list-style-type: none"> <li>Poruma Aerodrome fencing upgrade and safety improvements (2024/25 ATSI TIDS)</li> <li>Aerodromes - obstacle clearance and lighting works</li> <li>Saibai Airport Road and School Road pavement upgrade project</li> <li>Road reconstruction and rectification works (QRA funded) - Misc islands</li> <li>Iama Aerodrome fencing upgrade and safety improvements (2024/25 ATSI TIDS)</li> <li>Mabuiag Road/Culvert Works - QRA Betterment Funded</li> <li>Erub Kemus Road Works - QRA Betterment Funded</li> <li>Badu park bridge replacement (LRCI funded)</li> <li>Badu Ahmat Rd and drainage improvements (LRCI funded)</li> <li>Erub (and/or other - tbc) - airport to community section of road repair/reconstruct works. (R2R Program funds)</li> </ul>		Engineering	<ul style="list-style-type: none"> <li>Poruma and Iama Aerodrome Safety Improvements completed, Saibai School Road and Hospital Drive Upgrade Completed, Erub and Mabuiag Road Works Completed, Aerodrome obstacle and lighting improvements undertaken</li> <li>Badu pedestrian bridge and Ahmat Rd/drainage works complete</li> <li>Design and tendering complete, construction in FY 25/26</li> </ul>
17.	<b>Sustainability:</b> <ul style="list-style-type: none"> <li>Coastal Hazard Adaptation Strategy - Encompass into policies and planning decisions. Implementation of strategy</li> <li>Ghost net and marine debris project</li> <li>ARC Warraber sustainability project - Griffith University</li> <li>Tidal gauge R&amp;M (TSRA funded)</li> </ul>		Engineering	<ul style="list-style-type: none"> <li>CHAS - Strategy document completed</li> <li>Ghost Net - Completed</li> <li>Strategy actions commenced</li> </ul>

# Building Services








The objective of the Building Services function is to provide repairs and maintenance on social housing and new construction on behalf of the State and Federal Government.

No.	Objective	Corp. Plan	Function	Delivery/Target
18.	Integrate and improve service delivery across Maintenance, Upgrades and Home Ownerships		Building Services	<ul style="list-style-type: none"> <li>Reduction in aged works</li> </ul>
19.	Partner with Stakeholders (Communities/State) to deliver well designed housing solutions through planning and building		Building Services	<ul style="list-style-type: none"> <li>New households delivered to create sustainability and ease of living in a risk adverse geographical remote location</li> </ul>
20.	Improve WPH&S standards through empowering employees		Building Services	<ul style="list-style-type: none"> <li>Services delivered in a healthy and safe Manner</li> </ul>
21.	Improve project reporting and integrate into one IT system		Building Services	<ul style="list-style-type: none"> <li>Improved project margins and streamlining of project delivery</li> </ul>










# community services

The objective of the Community Services function is to develop, manage and deliver community and public health services that meet the needs of all sectors of the community. The core functions includes community services, housing services, environmental health services, health and wellbeing services and divisional administrative services.

No.	Objective	Corp. Plan	Function	Delivery/Target
22.	Active involvement with Biosecurity program, Sustainability and Waste Management Strategy   Healthy Housing Working Group to represent and advocate environment and health matters of our Region		Environment and Health	<ul style="list-style-type: none"> <li>Employment and training of 3x0.5 staff, delivery of biosecurity services</li> </ul>
23.	Delivery of Environmental Health and Animal Management Program		Environment and Health	<ul style="list-style-type: none"> <li>Meet service agreement deliverables</li> </ul>
24.	Development and implementation of compliance and enforcement program (Local Laws - Authorised Persons)		Environment and Health	<ul style="list-style-type: none"> <li>Authorised Person trained and authorised by CEO, compliance and policies and procedures</li> </ul>
25.	Implement outreach IKC First 5 Forever in four communities without IKC		Health and Wellbeing (IKC)	<ul style="list-style-type: none"> <li>Implement four mobile library boxes in four communities</li> </ul>
26.	Retention of workforce and reducing barriers to participation in physical activities		Health and Wellbeing (IKC)	<ul style="list-style-type: none"> <li>No of FTE</li> <li>No of participation</li> </ul>
27.	Support communities to use existing or create new alternatives for community garden		Health and Wellbeing (IKC)	<ul style="list-style-type: none"> <li>Number of Successful alternative gardens implemented</li> </ul>
28.	Plan develop and Implement Digital Inclusion		Health and Wellbeing (IKC)	<ul style="list-style-type: none"> <li>Implement 10 connectivity sites</li> </ul>








# community services

No.	Objective	Corp. Plan	Function	Delivery/Target
29.	Improve the Visitor Management System		Community Services (Events)	<ul style="list-style-type: none"> <li>Council endorsement</li> </ul>
30.	Community Consultations to inform Local Housing Plan		Housing	<ul style="list-style-type: none"> <li>Implementation of system</li> </ul>
31.	Implementation of New Tenancy Management System		Housing	<ul style="list-style-type: none"> <li>Implementation of Plan</li> </ul>
32.	<ul style="list-style-type: none"> <li>Continuous improvement and efficient operational service delivery.</li> <li>Increase staff capacity, productivity and performance outcome</li> </ul>		Community Services (Divisional Admin)	<ul style="list-style-type: none"> <li>Timely completion of compliance obligations and improved services both internal and external</li> </ul>
33.	<ul style="list-style-type: none"> <li>Enhance management of Council's accommodation booking</li> </ul>		Community Services (Divisional Admin)	<ul style="list-style-type: none"> <li>Implement accommodation software</li> <li>Training for users</li> </ul>
34.	Investigate digital options for aged care and disability recipients and their circle of care, which can be delivered in an increasingly cost-effective manner		Age Care	<ul style="list-style-type: none"> <li>Reduced hospital admissions. Updated care plans and client care goals. Improved communication and connect with family. Improved mental, physical and emotional wellbeing within the elderly and disability cohort.</li> <li>Provision of supportive equipment through digital assessments</li> </ul>
35.	Work in partnership with TCHS and TSIRC Housing to enhance in-home safety for elderly and disabled community members to support their activities of daily living		Age Care	<ul style="list-style-type: none"> <li>Reduced hospital admissions. Consumer increased mobility. Sign off of disability modification. Reduction in service hours delivered for activities of daily living</li> </ul>








# community services

No.	Objective	Corp. Plan	Function	Delivery/Target
36.	Procure an approved Aged Care management system to support the delivery and management of Home Care Packages for elderly community members		Age Care	<ul style="list-style-type: none"> <li>Implementation of streamlined and automated processes.</li> </ul>
37.	Investigate funding options for appropriate early childhood services to improve access to, flexible, inclusive and culturally-safe education and care for young children and families, aligned with community needs		Childcare	<ul style="list-style-type: none"> <li>Secure funding</li> </ul>
38.	Seek funding to support childcare services to remain financially viable and address safety barriers for continued access to early childhood and care		Childcare	<ul style="list-style-type: none"> <li>Secure funding. Balanced budget and operating surplus. Completion of planned maintenance</li> </ul>
39.	Work in partnership with finance and families to recover unpaid Child Care fees		Childcare	<ul style="list-style-type: none"> <li>Reduction of childcare debt. Signed suitable payment plans</li> </ul>
40.	Secure funding for an audit of asbestos buildings across the region and development of plan for removal		Environment and Health	<ul style="list-style-type: none"> <li>Inspection completed and deliver report to inform Council on status per Community</li> </ul>










# corporate services








Corporate Services is responsible for the provision of Council-wide services. The core functions include legal services, governance, strategic (corporate) planning, human resources, WH&S, information technology services, corporate risk and insurance, fuel and fleet, media, engagement and advocacy and administration of community grants.

No.	Objective	Corp. Plan	Function	Delivery/Target
41.	Complete Trustee Policy consultations		Legal & Risk	<ul style="list-style-type: none"> <li>Consultation in each TSIRC DOGIT community followed by Trustee adoption of new Trustee Policy</li> </ul>
42.	Land tenure advocacy: advocate with the State for appropriate land tenure structure for each TSIRC Deed of Grant in Trust (DOGIT) community (including Mer social housing transition)		Legal & Risk	<ul style="list-style-type: none"> <li>Formal deputations to State; settlement of judicial review application for Iama Island land transfer; agreement on the nature of or process for any future land tenure changes in other DOGIT communities</li> </ul>
43.	DOGIT accounting review		Financial Services	<ul style="list-style-type: none"> <li>Deliver Council Workshop to consider separately accounting for DOGIT expenses and assets. Trustee review of Reserve Policy and General Reserve Procedure to reflect Council's desired process for the expenditure of DOGIT funds. Council to consider seeking Ministerial consent to expand what is permissible expenditure of DOGIT funds</li> </ul>
44.	Renew and implement organisational risk framework		Legal & Risk	<ul style="list-style-type: none"> <li>Risk appetite established with Council</li> <li>Business impact statements completed</li> <li>Risks registers up-to-date</li> <li>Control evaluations completed</li> <li>Routine reporting established</li> </ul>
45.	Provide high-speed Internet access via Low Earth Orbit (LEO) satellite connectivity for all IKC's		IT Services	<ul style="list-style-type: none"> <li>Connectivity speed testing and engagement with community members</li> </ul>

# corporate services

No.	Objective	Corp. Plan	Function	Delivery/Target
46.	Develop Council's Economic Development Strategy/Master plan		Economic Development	<ul style="list-style-type: none"> <li>Council approval</li> </ul>
47.	Review, update and implement Council's Divestment Strategy		Economic Development	<ul style="list-style-type: none"> <li>Council approval</li> </ul>
48.	Rebuild Council website and update content		Administration & Comms (Comms)	<ul style="list-style-type: none"> <li>Website is live by 31 December 2024</li> <li>User survey by 31 May 2025</li> </ul>
49.	Community Grant Program review and process improvement, policy update		Administration & Comms (Community Grants)	<ul style="list-style-type: none"> <li>Council approval</li> </ul>
50.	Implement an electronic meetings management system, update processes in accordance with the Local Government Act 2009		Administration & Comms (Secretariat)	<ul style="list-style-type: none"> <li>Meetings system is live and used from 1 January 2025</li> <li>All Councillors and officers have been trained and understand their responsibilities</li> </ul>
51.	Establish the Corporate Plan 2025-2030		Administration & Comms (Corporate Planning)	<ul style="list-style-type: none"> <li>Council approval</li> </ul>
52.	Revision of Policy Framework, update of critical policies		Administration & Comms	<ul style="list-style-type: none"> <li>Policy Framework established</li> </ul>

# corporate services

No.	Objective	Corp. Plan	Function	Delivery/Target
53.	Establish Service Level Agreements (SLA) between the Fuel & Fleet department and user departments		Fuel & Fleet	<ul style="list-style-type: none"> <li>Service Level Agreements are in place between Fuel &amp; Fleet and all internal stakeholders</li> </ul>
54.	Fuel sites and bowsers operational and compliant		Fuel & Fleet	<ul style="list-style-type: none"> <li>All fuel dispensed via bowsers</li> <li>Fuel sites upgraded in line with funding arrangements</li> </ul>
55.	Improve Fleet replacement program management and forecasting		Fuel & Fleet	<ul style="list-style-type: none"> <li>Fleet AMP approved and implementation plan in place</li> <li>Council endorsement</li> </ul>
56.	Review and update all People & Wellbeing policies to ensure they recognise and allow for the diversity and unique geographical challenges faced by TSIRC		People & Wellbeing	<ul style="list-style-type: none"> <li>Policies reviewed and approved by management and/or Council</li> </ul>
57.	Negotiate and deliver the Certified Agreement		People & Wellbeing	<ul style="list-style-type: none"> <li>Employees, Union and Council endorsement</li> </ul>
58.	Review and update Council's remuneration and classification strategy to align with better practice, good governance and transparency		People & Wellbeing	<ul style="list-style-type: none"> <li>Strategy adopted</li> </ul>
59.	Strengthen Council employment within local communities		People & Wellbeing	<ul style="list-style-type: none"> <li>Recruitment and ongoing employment</li> </ul>

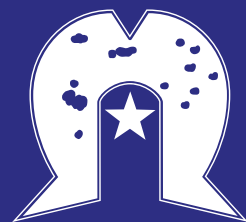


# How we manage our Operational Risk

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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