



Operational plan

2023-2024

Executive Summary

Each year Torres Shire Council's administration manages and delivers a significant portfolio of programs and projects as part of Council's ongoing operational responsibilities to the community and businesses of Torres Shire.

In addition, Council's annual Operational Plan details specific initiatives - driven by Council's five-year Corporate Plan and Council's specific strategic and policy directions. In this 2023/2024 financial year, in the third year of this term (2020 to 2024), the new Council has confirmed a range of projects that will benefit all communities across the Shire and will see firm strategic initiatives put in place to establish a sound foundation for the Shire's future. This year, Council has had to balance the requirements of the Corporate Plan with the reality of the ongoing impact of COVID-19 on its finances.

The preparation of an Operational Plan is required by Section 174 of the Local Government Regulations 2012. In line with this requirement, Council's 2023/2024 Operational Plan details the ongoing and recurring activities and major initiatives to be undertaken across Council. Success measures and timeframes are identified for the delivery of each initiative and recognising that most projects are

completed by multidisciplinary teams, the lead Unit is also identified. This year's Operational Plan links all projects to the Themes and Goals of the Corporate Plan, demonstrating the ongoing implementation of Council's strategic direction. All programs and projects are fully funded through the 2023/2024 Annual Budget.

In 2023/2024, and to the best of Council's ability working in a more constrained fiscal and economic environment, all sectors of the community will benefit from major and important initiatives. In addition, we will continue to operate as a responsible, responsive and busy local government undertaking more than one thousand business transactions every month. A public report on the delivery of the Operational Plan will be submitted to Council each quarter.

The success of the operational plan is dependent on the impact of COVID-19 on the Shire, the region, the state and the nation.

Dalassa Yorkston
Chief Executive Officer

Ongoing Operational Responsibilities

In addition to the specific initiatives identified for the 2023/2024 financial year, the ongoing work of each department/business unit of Council forms part of Council's normal operations. The Executive Leadership Team is responsible for the following:

Executive Leadership Team

- Good Governance – Facilitating the decision making and leadership of council through provision of advice and information.
- Strategic Planning – Planning for a success future for Torres Shire Council.
- Community Sustainability – Strengthening the economic, environmental and social base for Torres Shire.
- Financial Sustainability – Planning for and supporting the development of a financially sustainable Council whose revenue is diverse and not rates-reliant.
- Organisational Performance and Culture – Managing the resources of Council effectively and efficiently to ensure sustainable performance, a high level of service delivery and a positive culture.
- Engagement and Advocacy – Creating and supporting productive and strategic partnerships and relationships with the communities of Torres Shire, local and regional stakeholders and other governments

The Directorates and the Office of the CEO have various responsibilities. A summary of the responsibilities of each directorate and the Office of the CEO is listed below:

Office of the CEO

The CEO and her Office are responsible for the following areas:

- Overall administration of the Organisation
- Developing strategy planning and policy frameworks and overseeing the development and implementation of strategies and policies.
- Ensuring active participation by staff in the development of opportunities for all sectors of the community.
- Ensuring the development and implementation of community resilience programs throughout the Shire.
- Actively collaborating with community groups, organisations, businesses and various levels of government to develop and implement programs and activities that encourage capacity building and inclusiveness.
- Ongoing coordination of Council events and support of Council funded events.
- Developing and maintaining an effective risk management system and culture to mitigate risks to Council.
- Ensuring governance systems, functions and reporting frameworks are developed and implemented to meet organisational requirements.
- Maintaining the International Friendship City Relationship with Kushimoto
- Human Resource Management.
- Superintending grants program.

Engineering and Infrastructure Services

The Director Engineering and Infrastructure Services (DEIS) is responsible for and the engineering and infrastructure services directorate includes:

- Roads & Drainage
- Parks & Gardens
- Street Lighting
- Horn Island Airport maintenance
- Quarry
- Private Works
- Boat Ramps
- Plant Workshop
- Depot
- Waste Services
- Water Supply
- Sewerage Services
- Maintenance of Staff Housing
- Building Infrastructure Management
- Festivals – Tech. Support
- Recreation, Leisure, Community Infrastructure
- Construction / Maintenance
- Cemeteries / Maintenance

The DEIS will continue to be supported by the Manager Engineering Services, by current Managers covering works, the airport, works, quarry and landfill, water and waste water (utilities).

Corporate and Community Services

The Director Corporate and Community Services and the corporate and community services directorate are responsible for:

- Financial Management, including the annual financial audit
- Budgets
- Information Systems
- Rating, Service Charges
- Records Management
- Office Administration
- Grants Administration
- Event Management
- Contract Management, tenders, leases
- Financial Risk Management, Insurances
- Purchasing & Supply – Stores
- Sports Complexes & Community Venues activities
- Arts Culture, Festival Coordination
- Customer Service
- Tourism & Community Events
- Library
- Horn Island Airport operations/administration
- Business engagement & Community Development
- Cemeteries Administration

The DCCS continues to be supported in all financial functions by the Finance Manager and all community functions by the Manager Business Services.

Governance and Planning Services

The Director Governance and Planning Services and the directorate of governance and planning services are responsible for the following areas:

- Governance
- Planning
- Building Control
- Heritage
- Regulatory Services
- Disaster Management control and coordination
- Biodiversity
- Coastal Management & Control
- Public Health Surveillance
- Animal Control
- Natural Resources
- Environment
- Recycling
- Recreation & Leisure regulation
- Business regulation
- Community Development – regulatory emphasis
- ILUA / Native Title
- Local Laws

The DGPS continues to be supported by the Regulatory Manager and all compliance matters will be supported by the Coordinator, Regulatory Services role.

Theme 1 – Our Community

With a diverse range of communities throughout the region, we will value cultural identity, heritage and inclusiveness. We will embrace opportunities to work in collaboration with our communities to celebrate our successes, talents and uniqueness.

We will determine significant regional issues through partnerships with other relevant bodies and representatives, other governments and agencies and will be recognised as the lead partner in a regional alliance addressing key community issues.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Update
1.1	Council is a partner and lead advocate in the determination of significant regional issues				
1.1.1	Develop strategies and practices that maintain positive Intergovernmental relations and stakeholder engagement so as to influence relevant issues	Maintains ongoing and productive relationship with key ministers and agencies evidenced by the number of delegations and matters progressed	Office of the CEO	12 months	
1.1.1	Councillors supported to participate in deputations; representations to various levels of government, and in National and State conferences to advocate for the community	Maintain ongoing and productive relationship with key stakeholders, including TS community, NGOs, service providers, business operators evidenced by the number of engagements and positive community satisfaction surveys	ELT	12 months	
1.2	Council has strong community advocacy				
1.2.1	Community has access to affordable and appropriate housing and cost-of-living is comparable to SEQ	Progress the next phase of construction of the Horn Island Sub-division Include in all submissions and deputations to all levels of Government and the Productivity Commission and other bodies	Office of the CEO	12 months	
1.2.2	Council includes appropriate cost of living concerns in representations to governments and other bodies	Ensure both Corporate and Operational Plans drive strategic direction and included in ten-point-plans.	Office of the CEO	12 months	
TSC is a recognised community advocate or lead partner in regional alliance to address key community issues					

1.2.3	Councillors are supported in undertaking their strategic role by quality advice and efficient service	Elected members are provided with timely, thorough and accurate advice and support	Office of the CEO supported by ELT	12 months
1.2.4	Develop strategies and practices that maintain positive Intergovernmental relations and stakeholder engagement so as to influence relevant issues	Develop strategies and practices that maintain positive Intergovernmental relations and stakeholder engagement so as to influence relevant issues	Office of the CEO supported by ELT	12 months
1.3	TSC recognised and is a pro-active influencer of State/Federal Government policy and planning on Land Management, Native Title, Sea Claims, ILUAs			
1.3.1	Develop Plans and strategies regarding Land Management Native Title Sea Claims ILUAs	Surplus State Land Reports with TSC land reported to TSC TSC comments provided to DNRM as requested Ensure Council mapping programs and planning scheme mapping are current.	Office of the CEO DGPS	12 months
1.4	TSC Multi-cultural focus recognises the rich heritage and multiculturalism of the region and promotes a strong, safe, friendly and connected community			
1.4.1	Adoption and implementation of a multi-cultural strategy	Implement checklists and Strategy	Office of CEO BSM	12 months
1.4.2	Develop a strong, well promoted and attended calendar of community events and festivals	Calendar completed and Council approves	Office of CEO BSM	12 months
1.5	TSC has a reputation for Integrity and Service Delivery			
1.5.1	Resource the organisation to achieve strategic outcomes; Implement Annual Review of TSC organisational structure to align with strategic direction; Promote Change Management, continuous improvement processes and service quality	TSC Structure reviewed and divisional plans implemented	ELT	3months for review 12 months
1.5.2	Maintain best practice financial and risk management	Oversight and ensure business systems followed Progress enhanced risk and asset management planning	Office of the CEO DCCS	12 months
1.6	TSC Entrepreneurship and Innovation results in ongoing Revenue Generation supplementing rates, water charges and grants income			

1.6.1	Create new revenue streams	Funding sought from all possible sources and applications prepared for funding programs, inclusive of innovative ROI	Office of the CEO, ELT, DCCS, FM	12 months
1.6.2	Leverage opportunities for Regional Economic Development Program	Source Grants and other funding options to match projects and programs	Office of the CEO DGPS Grants Consultant	12 months
1.6.3	Leverage opportunities from Productivity Commission reports	Monitor and implement collaboration strategies with regional partners and other stakeholders Ensure high quality submissions by applying QA and authorisation checks that deliver improved service delivery and governance outcomes for TSC	Office of the CEO	6 months 12 months
1.6.4	Retain, encourage and foster business, business growth and community development	Review TSC's business systems to ensure they meet Council's strategic direction	Office of the CEO	3 months 12 months
1.7	TSC promotes Health Consciousness			
1.7.1	Council maintains and encourages use of sport and recreation facilities and programs to enhance community health	Ensure fitness programs and infrastructure are delivered and maintained	DCCS BSM SRCM	12 months
1.7.2	Maintain Community Gardens as part of encouraging health consciousness in the community	Effective operation of Community Garden through community engagement and partnership arrangements	DCCS BSM SRCM	12 months
1.7.3	Maintain successful WHS practices and Well Being Program	Investigate a range of options available for a health and wellbeing programs, and applicable costing, through consultation with other Councils and the LGAQ Develop report and recommendations to Council	DGPS WHS Advisor	4 months

Theme 2 – Our People

Council recognises that its decisions regarding the services it delivers can have a positive impact on the region's economy. To achieve the best for our people, Council will maintain a stable workforce and qualified

staff; will ensure the well-being of staff; and will pursue strategic outcomes through a resilient organisation that is responsive to change

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Update
2.1 TSC has a strong team					
2.1.1	TSC has a stable workforce	Workforce Plan inclusive of attraction and retention and indigenous employment strategy 2022-2023 is implemented	Office of the CEO HRM	3 months Applying 12 months	
2.2 TSC has a well-qualified workforce with effective leadership					
2.2.1	Develop and implement a staff Training and Professional Development Program	Implement the updated 2022-2023 Training and Development Program informed by the TSC managerial survey and the 2021-2022 Employee Skills Gap Analysis and 2022-2023 Workforce Plan	Office of the CEO HRM ELT	Training calendar completed by Q2 and conducted throughout the calendar year	
2.2.2	Develop and mentor local talent capabilities within our communities	Recruit locally wherever possible, develop internally through the Training and Development Plan and attract trainees or apprentices to TSC where appropriate Establish and support the Youth Council	Office of CEO BSM HRM	3 months 12 months	
2.3 TSC maintains a workforce that is safe and healthy					
2.3.1	Continue to achieve high standard of WHS	Successful audits and the absence of work-related injury, WC&R and LTI statistics and compliance with TSCs Safety Management system (RMPS)	DGPS WHSa	3 months 12 months	
2.3.2	Maintenance of successful TSC Well Being program	Maintain existing programs, including Adult Health Checks, Gym and Pool membership through payroll. Explore other programs and activities to promote health and wellbeing for all employees	Office of the CEO HRM	12 months	

2.4 Council organisation delivers strategic outcomes and is resilient and responsive to change				
2.4.1	Performance Management aligned to Corporate Plan and other related Plans	TSC business planning links the Corporate Plan with the Operational Plan with individual Work Plans – Performance Management aligned to Corporate Plan and other related Plans and linked to TNA and Training Plan and wage progression Workforce reporting for the established system is consistently maintained	Office of the CEO	By June and then 12 months

Theme 3 – Our Business

Torres Shire Council's (TSCs) structural alignment and performance planning meets Council's strategic outcomes and TSCs business system and

practices are contemporary, compliant and meet programmatic and service delivery outcomes and remain technologically savvy.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Update
3.1 TSCs organisation delivers strategic outcomes					
3.1.1	Adequately resourced organisation achieving strategic outcomes	Business continuity and succession planning resulting in organisational capacity to deliver quality service to the community Workforce Plan – including contingency plans and especially where labour, skill and talent shortages exist Workforce report to ELT and Council	Office of the CEO	12 months	
3.1.2	Annual Review of TSC organisational structure ensuring it aligns with strategic direction	Annual Workforce Plan – recommendations for alignment or re-alignment of structure completed within 3 months and reviewed annually	Office of the CEO	Completed in 3 months Reviewed no later than December of each year	
3.1.3	Promote Change Management, continuous improvement process and service quality	Refer 2.4.1 above	Office of the CEO	No later than May of each year	
3.2 Council's Business Units and general services are maintained and continue to perform at agreed standard					
3.2.1	Enhance project management capabilities	Ensure careful recruitment of specialist expertise in EIS and OCEO together with enhanced use of Microsoft Projects in all project planning as practised by EIS	ELT	12 months	

3.2.2	Establish service standards for councils' activities	Implement council-wide Business Plan Implement and continuously review all Service Standards and SOPs	Office of the CEO	Implemented using agreed methodology 12 months
3.3 Council maintains effective governance processes				
3.3.1	Maintain best practice financial and risk management practices	Internal Auditor report is implemented	DCCS Oversight by OCEO	12 months
3.3.2	Maintain policies, procedures, framework and registers	Release of policy handbook and updating or delegations register	Office of the CEO DCCS ELT	Handbook updated by August of each year and 12 months
3.4 Council embraces new technologies to improve business and services				
3.4.1	Implement technology development to enhance sustainable and efficient services	Introduction of new software and hardware, maintenance of the intranet, LMS platform and website development – assistance to all staff to be IT savvy, broaden reach of virtual meetings and other IT initiatives to streamline Council's business operations; update information security policy and ensure best use of managed service provider Fourier Technologies to meet TSC requirements	CCS	12 months
3.4.2	Maintain Information Technology sub plan and policy	Maintain sub plan and policy	DCCS R&ITO Office of CEO oversight	12 months

Theme 4 – Our Future

Council is committed to revenue generation to assure sustainable communities and to encourage sustainable and diverse local economies. Council will continue to provide and maintain quality infrastructure that meets community needs; and to

ensure that the maintenance of safe and responsive communities through its disaster readiness; its environmental consciousness and its strategies to understand and to address the impacts of climate change

No.	Operational Initiative			
4.1 Revenue Generation achieves a Sustainable Community				
4.1.1	Research and build a long-term approach to diversifying Council’s revenue streams to support strategic planning imperatives and reduce reliance on rates income	TSC establishes a grants, business and other revenue strategy involving collaboration with State and Commonwealth departments/ governments, other Councils and the private sector to attract funding, resulting in an increase in grant and other funding streams by no less than 7.50% year-on-year	ELT	12 months
4.1.2	Research, plan and implement an approach to securing recurrent funding for key elements of Council’s accountabilities to ensure sustainability of service provision and asset management	TSC collaborates with other councils in the region to implement a successful strategy to improve its recurrent funding for necessary op ex and cap ex requirements building on such programs as Building Our Regions/ W4Q and amending the FAGS formula for remote councils as conditions today are vastly different to when it was originally designed several decades ago	OCEO supported by ELT Council	6 – 12 months
4.2 Business Diversity and Economic Development achieves a Sustainable and Diverse Local Economy				
4.2.1	Create a regional alliance to devise an action plan to retain and grow local business enterprises and encourage investment in the region, particularly in sustainable, small to medium enterprises	Implement TSC’s Business Development Strategy Continue to lobby governments and other agencies for a Torres Strait freight concession and cheaper freight prices.	ELT	6 – 12 months
4.3 Asset Management that ensures Quality Infrastructure that meets Community Needs				

4.3.1	Devise and implement systems for the continuous planned management and replacement of Council assets and the planned integration of Council services (i.e. transport)	Implement TSCs asset management plan for all asset classes	DCCS DEIS	12 months
4.3.2	Research, plan and implement an approach to the Federal Government seeking assistance for asset management	Refer strategy 4.1.1	ELT	12 months
4.4	A safe and responsive community			
4.4.1	Regularly review, develop and deliver community programs and activities to prepare for, mitigate, prevent, respond to and recovery from biosecurity, natural and human-made disasters	Get Ready Event held in May each year Torres Strait Disaster Management Plan and Community Plan are up-to-date (COVID-19)	DGPS	May 12 months
4.5	Environmental Integrity of our area is maintained			
4.5.1	Develop and implement strategies and community/stakeholder partnerships to promote, improve and support sustainable environmental practices and maintain affordable housing across the region using environmentally sustainable building practices	Build on the Torres Strait and NPA Biosecurity Plans	DGPS	12 months
4.5.2	Lead the development of innovative strategies to mitigate the impact of the urban footprint, industry, waste and waste water management and recycling	Contribute to and lead the implementation of the regional Waste Management Strategy Compliance with waste management local laws and subordinate laws Accelerate use of metal shredder and other waste initiatives Clean Up Australia Day, Pre-Wet Clean Up, Fee-free Days at the transfer station	DGPS supported by DEIS	12 months
4.6	Council understands and is prepared to address the impacts of climate change			

4.6.1	Develop a proactive approach to engaging with relevant regional, Local, State and Federal bodies to address the impact of climate change and support adaptation and resilience within community	Participate in Torres Strait Leader Climate Change Group Implement recommendations from TSRA/TSIRC Climate Adaptation Plan Partnership	Office of the CEO DEIS	12 months
4.6.2	Develop a pro-active approach to enhance council's ability to respond promptly to reduce any adverse environmental impacts on community	Engage resources to implement Climate Adaptation Plan recommendations Progress the Coastal Hazard Adaption Strategy QCoast2100 Phases 6-8	Office of the CEO DGPS	12 months