

Operational Plan 2020-2021

SECOND QUARTER REVIEW
YORKSTON, DALASSA

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	
1.1	<i>Council is a partner and lead advocate in the determination of significant regional issues</i>				
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	ON TRACK Ministerial deputation in Cairns during Community Cabinet
1.1.2	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 positive by the number of engagements and community satisfaction surveys	ELT	12 months	ON TRACK Library Survey undertaken. Community Cabinet deputation.
1.2	<i>Council has strong community advocacy</i>				
1.2.1	Community has access to affordable and appropriate housing and cost-of-living is comparable to SEQ	Progress the construction of the Horn Island Sub-division Include in all submissions to the Productivity Commission and other bodies and in	Office of the CEO	12 months	ON TRACK Funding reallocated, construction to commence in late 2020

		representations to all other levels of government			Council Heavy Vehicles to arrive March 2021. Works expected to begin post wet season. COMPLETED To State Government Community Cabinet
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	Office of the CEO	12 months	ON TRACK Raised at Community Cabinet and in a number of economic based submissions
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	ON TRACK CEO Guidelines for Administrative Support completed
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	ON TRACK Refer 1.1.1 and 1.2.2 Council developing improved relationships with significant stakeholders e.g. Ports North, Dept Main Roads

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	ON TRACK TSC has received in principle support from the State of Queensland (DNRME) for the development of a Housing and Infrastructure ILUA with the Applicants for the Kaurareg #2 and #3 claim groups to address home ownership on Thursday Island and infrastructure need on Thursday Island and in the adjacent waters thereto.
1.4	<i>TSC Multi-cultural focus recognises the rich heritage and multiculturalism of the region and promotes a strong, safe, friendly and connected community</i>				
1.4.1	Adoption and implementation of a multi-cultural strategy	Implement checklists and Strategy	Office of CEO BSM	12 months	ON TRACK Be reflected in 2021 Calendar and Program (subject to COVID-19)
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	DELAYED Due to COVID-19
1.5	<i>TSC has a reputation for Integrity and Service Delivery</i>				

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	COMPLETED Confirmed through CEO and Executives Planning Day
1.5.2	Maintain best practice financial and risk management	Oversight and ensure business systems followed	Office of the CEO DCCS	12 months	COMPLETED Evidenced by low risk Closing Report from QAO Council has adopted online tender system "Tenderlink" to ensure transparency
1.6	<i>TSC Entrepreneurship and Innovation results in ongoing Revenue Generation supplementing rates, water charges and grants income</i>				
1.6.1	Create new revenue streams	Funding sought from all possible sources and applications prepared for funding programs	Office of the CEO, ELT, DCCS, FM	12 months	COMPLETED Through dedicated grants support
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	COMPLETED Arrangements to source grant funding are in place and are being constantly refined
1.6.3	Leverage opportunities from Productivity Commission reports	Monitor and implement collaboration strategies with regional partners and other stakeholders	Office of the CEO	6 months 12 months	ON TRACK Submission to QLD Parliament's Post

		Ensure high quality submissions by applying QA and authorisation checks that deliver improved service delivery and governance outcomes for TSC			COVID-19 Economic Recovery Enquiry, await outcomes. Continue high quality submission to Commonwealth and State bodies.
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	ON TRACK Expanded the reach of IAuditor
1.7	<i>TSC promotes Health Consciousness</i>				
1.7.1	Council maintains and encourages use of sport and recreation facilities and programs to enhance community health	Ensure fitness programs are delivered	DCCS BSM SRCM	12 months	IN TRACK Formal staff training about to commence (Cert III / Cert IV in Fitness)
1.7.2	Maintain Community Gardens as part of encouraging health consciousness in the community	Effective operation of Community Garden	DCCS BSM SRCM	12 months	ON TRACK Community Garden remains on track - BSM to arrange meeting with Community Garden to arrange return of keys and schedule standard opening hours

1.7.3	Maintain successful WHS practises and Well Being Program	Investigate a range of options available for a health and wellbeing program, and applicable costing, through consultation with other Councils and the LGAQ Develop report and recommendations to Council	DGPS WHS Advisor Office of CEO HRM	4 months	COMPLETED Promotion of Council's EAP and cultural reframing of program undertaken
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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	<i>TSC has a strong team</i>				
2.1.1	TSC has a stable workforce	Workforce Plan inclusive of attraction and retention strategy 2020-2021 is implemented	Office of the CEO HRM	3 months Applying 12 months	COMPLETED Workforce Plan completed for 2020- 21
2.2	<i>TSC has a well-qualified workforce with effective leadership</i>				
2.2.1	Develop and implement a staff Training and Professional Development Program	Collect data from Employee Skills Gap Analysis and analyse Workforce Plan and implement the 2020-2021 training and professional development plan	Office of the CEO HRM ELT	Training calendar completed by Q2 and conducted throughout the calendar year	ON TRACK 4 Training programs delivered in Q1

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	By Youth Week 2021	ON TRACK Further work required to re-invigorate Youth Council
2.3	<i>TSC maintains a workforce that is safe and healthy</i>				
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	ON TRACK DGPS through the WHSA continues to undertake work place safety compliance audits to facilitate a safety-first culture and enhance compliance
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	ON TRACK Health Check completed and ongoing
2.4	<i>Council organisation delivers strategic outcomes and is resilient and responsive to change</i>				
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	Office of the CEO	By June and then 12 months	ON TRACK On going

		Corporate Plan and other related Plans and linked to TNA and Training Plan By end of 2020, workforce reporting for the established system is in place			
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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	<i>TSCs organisation delivers strategic outcomes</i>				
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 Workforce report to ELT and Council	Office of the CEO	12 months	COMPLETED Finalised and executed
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	Office of the CEO	No later than May of each year	ON TRACK Workforce Plan review completed
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	ON TRACK New Belcarra Reforms training undertaken by Councillors and Executives

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Update
3.2	<i>Council's Business Units and general services are maintained and continue to perform at agreed standard</i>				
3.2.1	Enhance project management capabilities	Ensure careful recruitment of specialist expertise in EIS and OCEO together <i>with enhanced use of Microsoft Projects</i> in all project planning as practised by EIS	ELT	12 months	ON TRACK Council has engaged an Engineering Works Manager to assist with project management and delivery
3.2.2	Establish service standards for councils' activities	Complete council-wide Business Plan and commenced Complete all Service Standards and SOPs	Office of the CEO	Implemented using agreed methodology 12 months	ON TRACK Plans completed and ready for implementation
3.3	<i>Council maintains effective governance processes</i>				
3.3.1	Maintain best practice financial and risk management practices	Ensure Internal Auditor report is implemented	DCCS Oversight by OCEO	12 months	COMPLETED Internal audit plan for year to June 2021 to be discussed in Q3. Altius Reports presented to Council.

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 released by May of each year and 12 months	ON TRACK Policies have been updated, Intranet set up and delegation register to be reviewed by Council
3.4	<i>Council embraces new technologies to improve business and services</i>				
3.4.1	Implement technology development to enhance sustainable and efficient services	Introduction of new software and hardware, intranet 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	COMPLETED Intranet and website completed, LMS platform completed. Microsoft teams have been installed and training rolled out, IAuditor software expanded and training provided.
3.4.2	Maintain Information Technology sub plan and policy	Update sub plan and policy by end June 2020 and maintain thereafter	DCCS R&ITO Office of CEO oversight	June 2020 12 months	COMPLETED Finalised

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	Success Measure	Lead Unit	Expected Period of Work	Update
4.1	<i>Revenue Generation achieves a Sustainable Community</i>				
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 7.95% year-on-year	ELT	12 months	DELAYED Due to COVID-19
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	ON TRACK Various submissions and representations have been made by Council.

4.2	<i>Business Diversity and Economic Development achieves a Sustainable and Diverse Local Economy</i>				
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	DELAYED Due to COVID-19
4.3	<i>Asset Management that ensures Quality Infrastructure that meets Community Needs</i>				
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	DCCS	12 months	ON TRACK New heavy vehicle purchases undertaken in 2020/21 financial year
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	DELAYED Refer 4.3.1
4.4	<i>A safe and responsive community</i>				
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	ON TRACK The Torres Shire Islander Biosecurity Working Group action plan is currently being implemented within the Shire. A review of the TSLDMG Plan is progress in anticipation of the TSC assuming the chairperson role of the LDMG on 1 July 2021.

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	December 2020 12 months	ON TRACK The Torres Shire Islander Biosecurity Working Group action plan is currently being implemented within the Shire. Environmental sustainability is a key outcome of the TSC affordable Housing Project on Horn Island.
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	Recycling boxes for printer cartridges, light bulbs, fluoro tuber and mobile phones installed <i>Clean Up Australia Day, Pre-Wet Clean Up, Fee-free Days</i> at the transfer station Resource and implement waste management plan Re-cycle of stored waste (cars, white goods, tyres and steel)	DGPS supported by DEIS	12 months	ON TRACK As part of the proposed TSC Planning Scheme a revised Local Government Infrastructure Plan (LGIP) has been developed. The LGIP is currently open for community consultation. The final LGIP will be implemented as part of the TSC Planning Scheme in mid-2021. The LGIP includes strategies to mitigate the impact of the urban footprint, industry, waste and waste water management. Recycling initiatives are yet to be implemented. It is envisaged that initiatives

					<p>in this regard will be progressed later in 2021.</p> <p>ON TRACK</p> <p>Purchase of Metal Shredder to reduce landfill footprint has been tendered.</p> <p>December 2020 Pre-wet clean up completed</p>
4.6	<i>Council understands and is prepared to address the impacts of climate change</i>				
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	<p>Participate in Torres Strait Leader Climate Change Group</p> <p>Implement recommendations from TSRA/TSIRC Climate Adoption Plan Partnership</p>	Office of the CEO DGPS	12 months	<p>ON TRACK</p> <p>In conjunction with the proposed TSC Planning Scheme a comprehensive Coastal Hazard Adaption Plan (CHAS) is being developed and implemented. The CHAS will include measures that provide a framework to engage with State and Federal bodies to address the impact of climate change and support adaption and resilience within communities.</p>

4.6.2	Develop a pro-active approach to develop council's ability to respond promptly to reduce any adverse environmental impacts on community	Engage resources to implement Climate Adoption Plan recommendations	Office of the CEO DGPS	12 months	DELAYED Due to COVID-19
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Q2

COMPLETED	11
ON TRACK	27
DELAYED	5
DEFERRED	0