



Torres Strait Regional Authority

CORPORATE PLAN 2016-2017

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1. INTRODUCTION

1.1 STATEMENT OF PREPARATION

- 1.1.1 We, as the accountable authority of the Torres Strait Regional Authority (TSRA), present the 2016-2017 TSRA corporate plan, which covers the periods of 2016-2017 to –2019-2020, as required under section 35(1)(b) of the *Public Governance, Performance and Accountability Act 2013*. This corporate plan is aligned to the Torres Strait Development Plan 2014 - 2018, produced under Section 142D of the *Aboriginal and Torres Strait Islander Act 2005*.
- 1.1.2 This corporate plan was approved by the TSRA Board following out of session consultation in August 2016.



Joseph Elu, AO
Chairperson
Torres Strait Regional Authority

22 August 2016

2. PURPOSES

2.1 PURPOSES ASCRIBED TO THE TSRA

- 2.1.1 The purpose of the TSRA is encapsulated in the agency's single outcome statement:

Progress towards Closing the Gap for Torres Strait Islander and Aboriginal people living in the Torres Strait area through development planning, coordination, sustainable resource management, and preservation and promotion of Indigenous culture.

- 2.1.2 The Minister for Indigenous Affairs has also provided the TSRA with a Statement of Expectations which is reproduced in section 2.5.

- 2.1.3 The TSRA vision is shared by both the *Torres Strait and Northern Peninsula Area Regional Plan (2009 – 2029)* and the *Torres Strait Development Plan 2014 – 2018*. The vision statement is expressed in the languages of the Torres Strait area:

‘Empowering our people, in our decision, in our culture, for our future’

‘Ngalpun yangu kaaba woeydhay, a ngalpun muruygaw danalagan mabaygal kunakan palayk, bathayngaka’ (KALA LAGAU YA)

‘Buaigiz kelar obaiswerare, merbi mir apuge mena obakedi, muige merbi areribi tonarge, ko merbi keub kerkerem’ (MERIAM MIR)

‘Ngalpan moebaygal thoepoeriwoeyamoeyn, ngalpan ya kuduthoeraynu, ngalpan igililmaypa, sepa setha wara goeygil sey boey wagel’ (KALA KAWAU YA).

- 2.1.4 The TSRA's purpose includes meeting the goals and objectives stated in the *Torres Strait and Northern Peninsula Area Regional Plan (2009 – 2029)*, and delivering the objectives and benefits stated the *Torres Strait Development Plan 2014 – 2018*.

2.2 ROLE OF THE TSRA

- 2.2.1 The role of the TSRA is to progress toward closing the gap for Torres Strait Islander and Aboriginal people living in the Torres Strait area, and to empower Torres Strait Islander and Aboriginal people living in the Torres Strait area to determine their own affairs based on the Ailan Kastom (island custom) of the Torres Strait. The TSRA also provides advice to the Minister for Indigenous Affairs on issues relevant to Torres Strait Islander and Aboriginal people living in the Torres Strait area.

- 2.2.2 The TSRA performs separate functions under the *Native Title Act 1993 (Cth)* as the Native Title Representative Body for the Torres Strait area.

2.3 PRIMARY FUNCTIONS AND RESPONSIBILITIES

- 2.3.1 The functions of the TSRA, as outlined in Section 142A of the *Aboriginal and Torres Strait Islander Act 2005 (Cth)*, are:

- (a) to recognise and maintain the special and unique Ailan Kastom of Torres Strait Islanders living in the Torres Strait area;
- (b) to formulate and implement programmes for Torres Strait Islanders, and Aboriginal persons, living in the Torres Strait area;
- (c) to monitor the effectiveness of programmes for Torres Strait Islanders, and Aboriginal persons, living in the Torres Strait area, including programmes conducted by other bodies;
- (d) to develop policy proposals to meet national, State and regional needs and priorities of Torres Strait Islanders, and Aboriginal persons, living in the Torres Strait area;
- (e) to assist, advise and co-operate with Torres Strait Islander and Aboriginal communities, organisations and individuals at national, State, Territory and regional levels;
- (f) to advise the Minister on:
 - (i) matters relating to Torres Strait Islander affairs, and Aboriginal affairs, in the Torres Strait area, including the administration of legislation;
 - (ii) the co-ordination of the activities of other Commonwealth bodies that affect Torres Strait Islanders, or Aboriginal persons, living in the Torres Strait area;
- (g) when requested by the Minister, to provide information or advice to the Minister on any matter specified by the Minister;
- (h) to take such reasonable action as it considers necessary to protect Torres Strait Islander and Aboriginal cultural material and information relating to the Torres Strait area if the material or information is considered sacred or otherwise significant by Torres Strait Islanders or Aboriginal persons;
- (i) at the request of, or with the agreement of, the Australian Bureau of Statistics but not otherwise, to collect and publish statistical information relating to Torres Strait Islanders, and Aboriginal persons, living in the Torres Strait area;
- (j) such other functions as are conferred on the TSRA by this Act or any other Act;
- (k) such other functions as are expressly conferred on the TSRA by a law of a State or of an internal Territory and in respect of which there is in force written approval by the Minister under Section 142B;
- (l) to undertake such research as is necessary to enable the TSRA to perform any of its other functions; and
- (m) to do anything else that is incidental or conducive to the performance of any of the preceding functions.

2.4 GOALS

2.4.1 The TSRA has structured its programmes to deliver goals and outcomes against the outcome statement provided in the *Portfolio Budget Statement 2016 – 2017*. The goals support the *Torres Strait and Northern Peninsula Area Plan 2009 – 2029* and the *Torres Strait Development Plan 2014-2018*. The TSRA's outcome statement is:

Progress towards Closing the Gap for Torres Strait Islander and Aboriginal people living in the Torres Strait area through development planning, coordination, sustainable resource management, and preservation and promotion of Indigenous culture.

2.4.2 The supporting goals are:

- a) Continuing to drive the regional planning processes, including improving the integration of service delivery between governments at all levels working in the Torres Strait area and engaging with local stakeholders, informing them of the *Torres Strait Development Plan 2014 – 2018*.
- b) Enhancing the Torres Strait area's wealth by creating sustainable industries and increasing employment opportunities for our people equivalent to the wider Australian community.
- c) Advising, monitoring, evaluating and delivering sustainable management of the natural resources (land and sea) of the Torres Strait communities. This includes the sustainable use of marine turtle and dugong; engagement with neighbouring Papua New Guinea (PNG) treaty villages on environmental issues and maintaining the natural resource base to foster economic opportunity and maintain the cultural values that are linked to natural assets.
- d) Implementing the Torres Strait Climate Change Strategy to help reduce changing sea level and temperature risks and build regional and community resilience while building an understanding to inform a flexible and adaptive approach to respond to future uncertainties.
- e) Protecting, maintaining and progressing Native Title rights and recognition over the Torres Strait area's land and sea country.
- f) Progressing the Major Infrastructure Programme (MIP), a bilateral commitment between the Australian and Queensland Governments, to build essential health infrastructure in the Torres Strait area including water supply and reticulation; sanitation and wastewater; community roads and drainage; serviced housing lots; and asset sustainability.
- g) Leading the coastal management infrastructure project to protect existing community infrastructure from rising seawater.

2.5 MINISTER'S STATEMENT OF EXPECTATIONS

- 2.5.1 The TSRA is funded by the Australian Government to formulate and implement programmes for Torres Strait Islander and Aboriginal people living in the Torres Strait area. This includes monitoring the effectiveness of all programmes implemented for Torres Strait Islander and Aboriginal people in the Torres Strait area.
- 2.5.2 The Australian Government expects the TSRA to contribute to all Government priorities in particular the Government's key priorities, of improving economic outcomes for Aboriginal and Torres Strait Islander people. The Government also expects organisations it funds to have high standards of corporate governance and use public monies effectively and efficiently. This Statement is not a direction under Section 142E of the *Aboriginal and Torres Strait Islander Act 2005* (ATSI Act).
- 2.5.3 In order to achieve these outcomes I expect the TSRA to develop policy proposals and formulate, implement and monitor the effectiveness of programmes in the Torres Strait area, with a particular focus on:
- a) implementing the Australian Government's school attendance strategy;
 - b) responding positively to initiatives of the Australian Government to improve Indigenous employment measures;
 - c) support a significant increase in home ownership on the Torres Strait Islands, particularly by the sale of existing public housing to good renters;
 - d) facilitate economic development by identifying and promoting sustainable projects that use the natural resources of the Torres Strait to the benefit of locals;
 - e) work with the Australian Government to take all available measures to reduce overheads and operating costs including those of its Board;
 - f) keep me informed regularly of its operations and expenditure, including by providing quarterly reports and agreeing to performance indicators against which its progress will be measured:
 - this includes progress in implementing the *Torres Strait Development Plan 2014 - 2018* and other plans agreed with local and state governments; and
 - g) as required, provide me with timely advice of emerging issues and possible risks to the performance of the TSRA and the delivery of its objectives.
 - h) Within the existing scope and functions of the TSRA, engage with the Australian Government as appropriate to highlight the Torres Strait's aspirations for greater autonomy in the future.

- i) In performing its role and pursuing the priorities outlined above, I expect that the TSRA will operate in accordance with all relevant legislation including the *Aboriginal and Torres Strait Islander Act 2005*, the *Auditor-General Act 1997*, and the *Commonwealth Authorities and Companies Act 1997* (the CAC Act) and its successor *Public Governance, Performance and Accountability Act 2013* (PGPA Act) [which replaces the CAC Act and introduces a new Commonwealth financial framework from 1 July 2014] and the PGPA Rules. These responsibilities include to:
 - a) have regard to the Australian National Audit Office's Better Practice Guides; and
 - b) ensure TSRA Board members remain aware of their roles and responsibilities, including their role in TSRA 's strategy and direction setting; discharge their duties impartially with a high degree of diligence, care and skill and at all times act in a manner that promotes the highest level of corporate governance in Board operations.

3. PERFORMANCE

3.1 KEY PERFORMANCE INDICATORS FROM THE PORTFOLIO BUDGET STATEMENT

- 3.1.1 **KPI 1.** Increase in the number of Torres Strait Islander and Aboriginal owned commercially viable businesses.
- 3.1.2 **KPI 2.** Increased availability of approved business training.
- 3.1.3 **KPI 3.** The percentage ownership of Torres Strait Commercial Fisheries by Torres Strait Islanders and Aboriginal people in the region.
- 3.1.4 **KPI 4.** Increase in the number of emerging and professionally active artists and cultural practitioners that have access to information and support to ensure copyright and intellectual property rights.
- 3.1.5 **KPI 5.** Number of Native Title claims successfully determined.
- 3.1.6 **KPI 6.** Number of Indigenous Land Use Agreements (ILUA) that have compensation or other benefits as part of ILUA terms.
- 3.1.7 **KPI - 7** Number of endorsed community based management plans for the natural and cultural resources of the Torres Strait area being actively implemented.
- 3.1.8 **KPI 8.** Increase the level of engagement of elected Torres Strait Islander and Aboriginal leaders in policy development and decision-making.
- 3.1.9 **KPI 9.** Number of PBCs that achieve Office of the Registrar of Indigenous Corporations (ORIC) compliance as at 31 December each year.
- 3.1.10 **KPI 10.** Increased investment into new and existing regional environmental health infrastructure, telecommunications and marine infrastructure.
- 3.1.11 Supporting information for each of the PBS KPIs is provided in each of the TSRA Programme activity sections in Annex A.
- 3.1.12 Additional non-PBS KPIs specific to each programme which are derived from the *Torres Strait Development Plan 2014 – 2018* are listed in Annex A.

4 ACTIVITIES

4.1 SUMMARY OF KEY ACTIVITIES

4.1.1 The key activities being undertaken by the TSRA in 2016 – 2017 are summarised in this section. Annex A provides further information on each of the key activities over the period 2016 – 2017 to 2019 – 2020. Annex B provides financial statements covering the four year period of this corporate plan.

- a) **Activity 1: Economic Development.** The Economic Development Programme delivers a range of projects and activities focussing on moving Torres Strait Islander and Aboriginal people off welfare and into employment. The TSRA manages the CDP Contract with the current service provider, MyPathway, on behalf of the Department of the Prime Minister and Cabinet.
- b) **Activity 2: Fisheries.** Progress towards 100 per cent ownership of Torres Strait Fisheries is an outcome which is managed through the Fisheries Programme. This programme assists with the development of capacity of Torres Strait Islanders and Aboriginal people in the Torres Strait area to participate in commercial fishing activities. The Programme operates in partnership with the Australian Fisheries Management Authority and the Queensland Department of Agriculture (Queensland Fisheries) to develop harvest strategies and fisheries management plans for sustainable commercial fisheries in the region. The Programme commissions external research into the development of commercial fishing opportunities in the region and provides training for regional fisheries representatives to enable them to effectively engage in management activities. The TSRA is a member of the Protected Zone Joint Authority and participates in all PZJA forums.
- c) **Activity 3: Culture, Art and Heritage.** The preservation of Ailan Kastom is a key focus of the Culture Art and Heritage (CAH) Programme. The TSRA CAH programme via partnerships with Arts Queensland, the Australia Council and the Ministry for the Arts manages grant funding for Torres Strait Islander and Aboriginal artists in the Torres Strait area. The Programme supports three Torres Strait art centres, manages the Gab Titui Cultural Centre and conducts the annual Torres Strait Art Awards. CAH programme service delivery activities include implementation of projects targeted to the preservation of cultural heritage, language, dance and music
- d) **Activity 4: Native Title.** The key activity of the Native Title Office (NTO) is the Native Title Representative Body (NTRB) function for the Torres Strait area. The TSRA is responsible for providing NTRB services to the Torres Strait Region until 30 June 2018. The Native Title Programme provides support to the 21 Prescribed Bodies Corporate (PBC) in the Torres Strait area to assist them to maintain reporting compliance with the Office of the Registrar of Indigenous Corporations and to develop capacity to effectively engage with Traditional Owners in their communities on Native Title issues. The Programme is also assisting the Gur A Baradharaw Kod (TSI) Corporation to establish themselves as a Sea and Land Council for the region.

- e) **Activity 5: Environmental Management.** The key activity of the Environmental Management Programme is the Land and Sea Ranger Project. The Land and Sea Ranger Project is funded by the Australian Government's Working on Country Programme until 30 June 2018. The TSRA works together with local government agencies, Registered Native Title Bodies Corporates (RNTBCs) and Traditional Owners, and Torres Strait communities to implement the project. For the purpose of this Corporate Plan 2015 – 2016 it is assumed that funding will be renewed past 30 June 2018 and provision has been made to continue the Ranger activity to the end of the planning period (2018 - 2019).
- f) **Activity 6: Governance and Leadership.** The TSRA's internal governance functions and support to the TSRA Board is provided through the Governance and Leadership (G&L) Programme. The G&L Programme works in partnership with the Australian Rural Leadership Foundation to deliver leadership and capacity building training to Torres Strait Islander and Aboriginal People, and Indigenous Corporations with targeted programmes for under-represented groups including women and youth.
- g) **Activity 7: Healthy Communities.** The key activity of the Healthy Communities Programme is the coordination and delivery of the Torres Strait Major Infrastructure Programme (MIP) projects. MIP is jointly funded by the Australian Government and the Queensland Government. MIP - Stage 5 funding ends on 30 June 2016, however, a new funding bid has been put forward to support Stage 6 of the MIP. MIP funding is held in a trust account and will continue to be available to support the completion of projects which commenced during the MIP 5 term. MIP 6, should further funding be secured, would operate from 1 July 2016 to 30 June 2020. For the purposes of the Corporate Plan 2016 -2017 provision has been made to continue the management of MIP projects through to the end of the planning period (2018 - 2019).
- h) **Activity 8: Safe Communities.** Support for safe communities and social service is delivered through the Safe Communities Programme. The programme in partnership with Non-Government Organisations (NGO) in the Torres Strait area delivers a range of social and legal support services to all communities through the provision and management of grant funding. In partnership with the Queensland Government, the programme delivers the Transport Infrastructure Development Scheme improving remote community airport and boat landing facilities.
- i) **Activity 9: Corporate Support.** The Corporate Services team provides core functions in the delivery of administrative and logistic support to the TSRA programme areas. The Corporate Services team manages and monitors the financial performance of the TSRA, and provides internal stakeholders the following services – Human Resources Management, Information Communication Technology, Facilities and Property Management. The team also provides shared service arrangements to external stakeholders in the region.

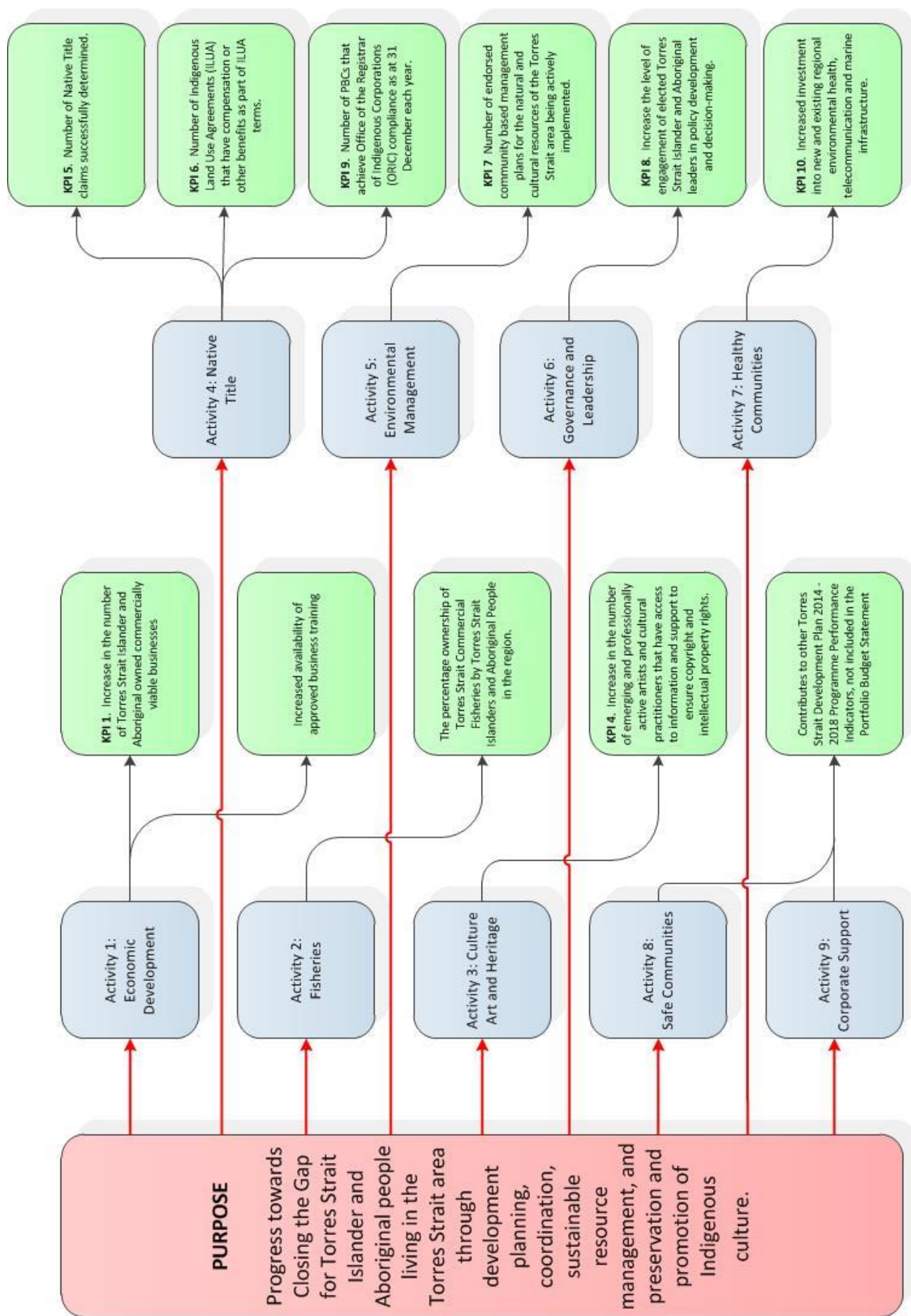


Figure 1- High Level Mapping of Purpose to Activities to the PBS Key

5. ENVIRONMENT

5.1 GEOGRAPHY AND LOGISTICS

- 5.1.1 The Torres Strait is located in Australia and is part of the north eastern state of Queensland. The area is approximately 150 kilometres wide at its narrowest point and is situated between the tip of Queensland's Cape York Peninsula and Papua New Guinea. (Figure2) The area consists of over 270 islands and reefs.



- 5.1.2 The Torres Strait links the Coral Sea in the east to the Arafura Sea in the west; the two main navigation passages are the Prince of Wales Channel, north of Hammond Island, and the Endeavour Strait, between Cape York and Prince of Wales. Figure 2: Torres Strait Area
- 5.1.3 The Torres Strait islands have a variety of topographies, ecosystems and formations. Several islands, closest to the New Guinea coastline are low lying and are regularly inundated by sea water. Many of the western islands are hilly and steep. The central islands are predominantly coral cays and those to the east are volcanic.
- 5.1.4 The TSRA delivers services across the Torres Strait area which includes 17 inhabited islands and the communities of Bamaga and Seisia in the Northern Peninsula Area of mainland Australia. (Figure 2) Due to the area's remote location, the TSRA relies on air and sea links to Cairns for all goods and some services.
- 5.1.5 The Torres Strait area has limited phone and internet communications with services on outer islands being poor. Travel within the Torres Strait area is restricted to small watercraft, helicopter and light aircraft. The main gateway to the Torres Strait is Ngarupai Airport located on Horn Island, 20 minutes by ferry from the Australian Government, Queensland Government and two local government administration hubs on Thursday Island. Travel between Thursday Island and the Northern Peninsula area is generally undertaken by ferry.

5.2 CULTURE

- 5.2.1 The picturesque Torres Strait area is predominantly inhabited by Torres Strait Islanders and Kaurareg Aboriginal people. As of 30 June 2014 the Australian Bureau of Statistics reports that the total population of the Torres Strait area is 8,738, of whom 6,997 (80.1 per cent) are Torres Strait Islander or Aboriginal people.

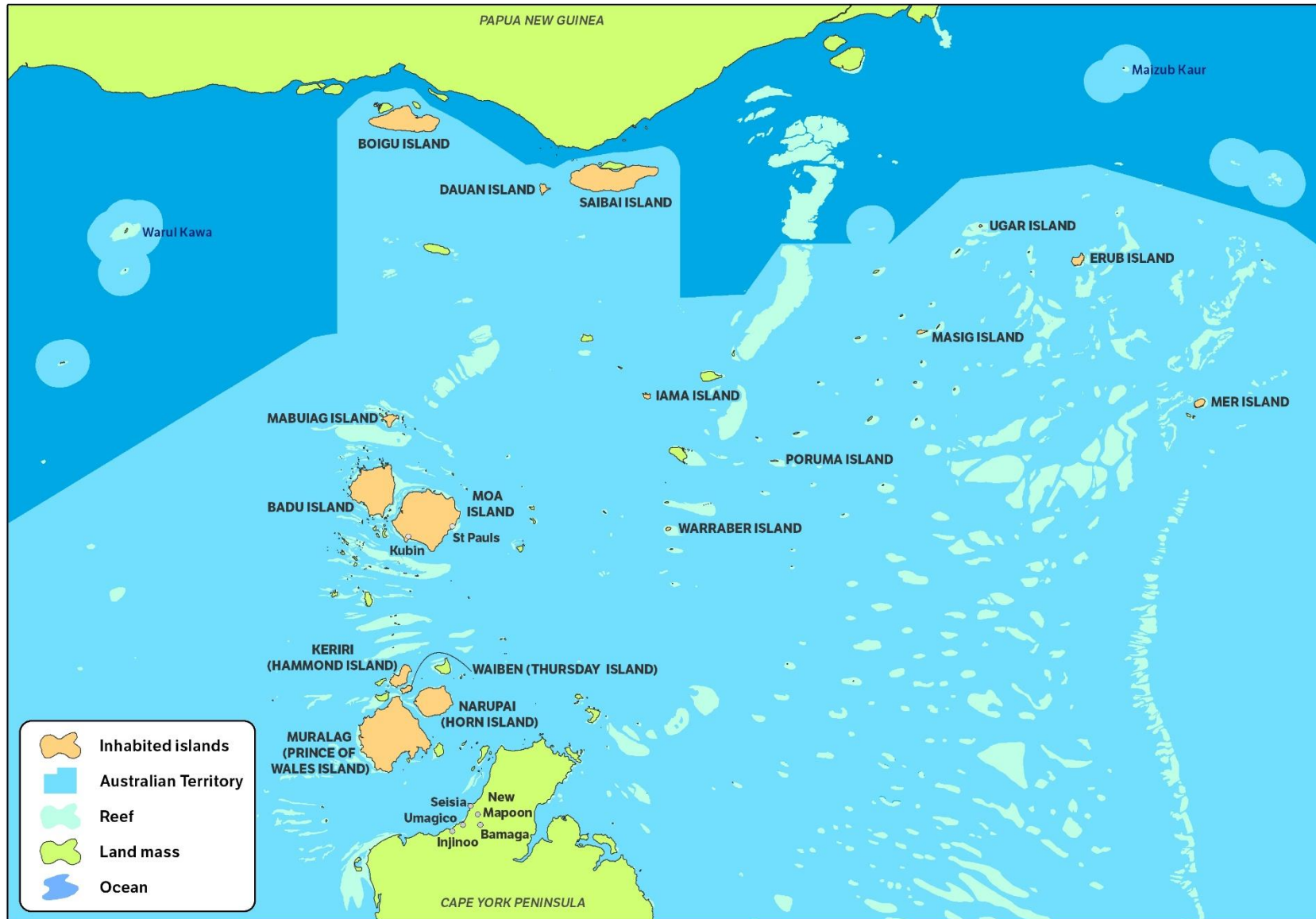


Figure 3: Map of Torres Strait

- 5.2.2 The Torres Strait's unique Ailan Kastom (island custom) is a central part of life in the Torres Strait area. Ailan Kastom is kept alive through the arts, rituals and performances, and the preservation of language and traditional knowledge, passed from one generation to the next. Cultural values are strongly intertwined with traditional, ancestral ties and respect for waterways, land, sea and the resources these provide.

5.3 NATIVE TITLE

- 5.3.1 Torres Strait Islander people first achieved recognition of their land rights in 1992 following the High Court's landmark Mabo decision which granted the Meriam people Native Title rights over Mer (Murray) Island. This was the first time that Native Title was recognised under the common law of Australia. It set a precedent for Torres Strait Islander and Aboriginal people throughout Australia to assert their Native Title rights through the *Native Title Act 1993* (Cth).
- 5.3.2 Native Title has been granted for 13 inhabited islands in the Torres Strait area and most of the uninhabited islands. In addition, the Kaurareg Aboriginal people have achieved recognition of their Native Title rights over seven inner islands: Ngarupai (Horn Island), Muralag (Prince of Wales Island), Zuna (Entrance Island), Yeta (Port Lihou Island), Mipa (Turtle Island), Tarilag (Packer Island) and Damaralag. In 2014 Native Title was granted over Zuizin Island for the Kulkalgal people. There are now 27 Native Title determinations in the Torres Strait.
- 5.3.3 The Regional Sea Claim (Part A) determination was finalised in 2013 and the Malu Lamar (*spirit of the sea*) Registered Native Title Body Corporate was established to manage Native Title over this area. Malu Lamar is the 21st Prescribed Body Corporate to be set up in the Torres Strait area.
- 5.3.4 Native title claims are being pursued over two remaining land claims and one sea claim.

5.4 GOVERNANCE

- 5.4.1 The TSRA's structure and governance framework (Figure 4) provides a system of direction and control, enabling regional outcomes to be achieved through organisational goals and objectives. The framework allows risks and issues to be escalated to the appropriate level. Resolution of risks and issues occurs through formal project management structures, programme structures, a Programme Steering Committee, the TSRA Audit Committee and the TSRA Board.

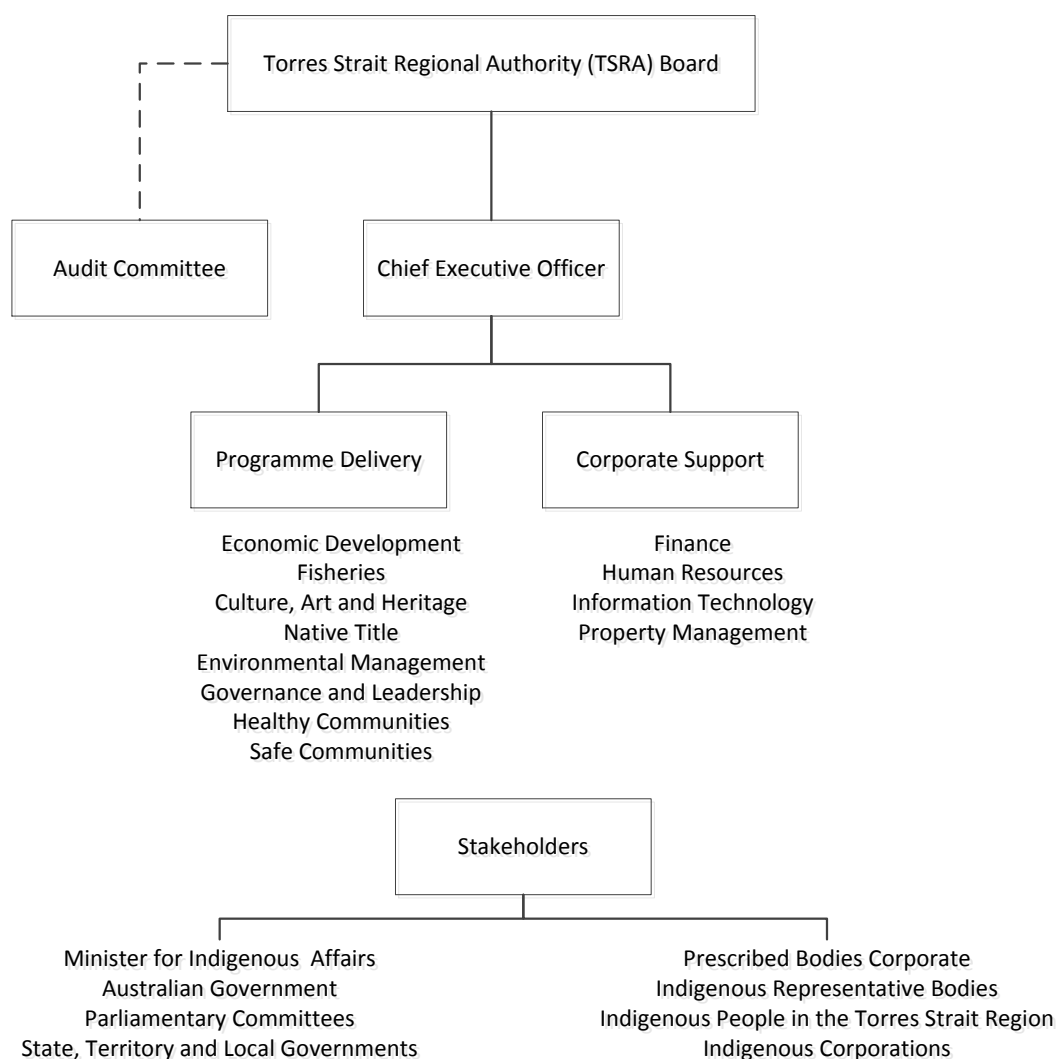


Figure 4: TSRA Structure and Governance Framework

5.4.2 The TSRA Board is an elected, representative body, which participates in scheduled quarterly meetings and issue-specific out-of-session meetings. The primary functions of the Board are to:

- h) set out the TSRA's vision for the Torres Strait;
- i) oversight the TSRA's strategic objectives and direction;
- j) approve programme mandates;
- k) review the TSRA's performance, its objectives and outcomes; and
- l) manage strategic risk and regional stakeholder relations.

- 5.4.3 The TSRA Board consists of 20 Members elected under Division 5 of the *Aboriginal and Torres Strait Islander Act 2005* (Cth). Members are part-time office holders who are remunerated in accordance with the determinations of the Remuneration Tribunal. Following a review of the TSRA Board's Governance arrangements in 2011, the method of appointing the TSRA Board was changed, removing the automatic appointment of Councillors elected under the *Queensland Government Local Government Act*. Twenty TSRA electoral wards were created and the first independent TSRA Board Member elections were held in 2012. The TSRA Board consists of twenty members for the communities of Badu, Bamaga, Boigu, Dauan, Erub, Hammond, Ngarupai/Muralag, Iama, Kubin, Mabuiag, Masig, Mer, Port Kennedy, Poruma, Seisia, Saibai, St Pauls, TRAWQ, Ugar and Warraber. The TSRA Board serves a four year term and in 2016, the Australian Electoral Commission conducted elections and declared twenty Members elected to the TSRA Board for the 2016 – 2020 term.
- 5.4.4 While the TSRA operates as the peak Commonwealth body in the Torres Strait area, the following organisations also have roles in regional governance and are key partners and stakeholders.
- m) The Queensland Government Department of Aboriginal and Torres Strait Islander Partnerships (DATSIP).
 - n) The Torres Strait Island Regional Council (TSIRC).
 - o) The Torres Shire Council (TSC).
 - p) The Northern Peninsula Area Regional Council (NPARC).
 - q) Registered Native Title Bodies Corporate (21 in the Torres Strait area).
 - r) The Gur A Baradharaw Kod (TSI) Corporation Sea and Land Council.

5.5 FACTORS IN FULL CONTROL

- 5.5.1 The TSRA Board has the mandate to shape policies for service delivery in the Torres Strait area for those projects and activities which are the TSRA's responsibility.
- 5.5.2 Within the limitation of appropriation and external funding the TSRA has full control of its programme delivery structure and Full Time Equivalent (FTE) establishment. With the exception of the Chief Executive Officer, appointed by the Minister for Indigenous Affairs, all TSRA staff are members of the Australian Public Service. The TSRA has the capacity to supplement its workforce through contracting and consulting.
- 5.5.3 The TSRA Board has full control over the allocation of appropriation to programme outcomes. The board sets outcome priorities in November each year at a strategic planning workshop and allocates budgets to programmes in June each year.
- 5.5.4 The TSRA administration has full control over the projects and activities delivered by each of its programme areas, within the budgets allocated by the TSRA Board at the June meeting each year. Within programmes, priorities are agreed at quarterly Programme Steering Committee meetings.

- 5.5.5 The TSRA manages its own grant funding to Torres Strait Islander and Aboriginal people and corporations in the Torres Strait area. The TSRA conducts two grant rounds (Common Funding Rounds) each year and through its Risk Assessment Panel and Grant Assessment Panel determines which applicants are allocated funding. Funding is allocated to activities which support goals and outcomes stated in the *Torres Strait and Northern Peninsula Regional Plan 2009 – 2029*, the *Torres Strait Development Plan 2014 – 2018* and service and infrastructure gaps identified in the *Regional Plan Integrated Service Delivery Community Booklets*.

5.6 FACTORS IN PARTIAL CONTROL

- 5.6.1 The TSRA has been appointed by the Minister for Indigenous Affairs to act as the Native Title Representative Body (NTRB) for the Torres Strait area. The Minister invites the TSRA to reapply for recognition and determines the appointment after considering the TSRA's application. The TSRA's role has been extended until 30 June 2018. The TSRA is working with the Gur A Baradharaw Kod (GBK) Sea and Land Council to develop their capacity to be in a position to assume Native Title related functions in the future to support Prescribed Bodies Corporate in the region. The TSRA acknowledges the aspiration of the GBK and has resourced a transition project to assist them to achieve their goal, however, the TSRA can only influence this outcome.
- 5.6.2 The TSRA Ranger Programme is delivered through an external funding agreement with the Department of Prime Minister and Cabinet through the Working on Country initiative. The TSRA's Environmental Management programme is structured to support this externally funded activity. Should there be a change in the Working on Country funding agreements the Ranger component of the Environmental Management programme would be modified to accord with the new funding level.
- 5.6.3 The TSRA Culture Art and Heritage programme receives external funding from Arts Queensland, the Australia Council and the Ministry for the Arts. The TSRA matches this funding from its appropriation to provide grant funding to Torres Strait and Aboriginal artists and to support the operation of three art centres in the Torres Strait area. The TSRA has the capacity to adjust the level of service to artists and art centres based on future external funding.
- 5.6.4 The TSRA Governance and Leadership Programme delivers a range of leadership and capacity building programmes to Torres Strait Islander and Aboriginal people in the Torres Strait area. Participation in these programmes is voluntary thus the TSRA's role is create an environment for active participation rather than to control the number of graduates from the programmes. Increased advertising and greater use of social media has improved the nomination rate and generally, courses are fully subscribed.
- 5.6.5 The Major Infrastructure Programme (MIP) is the flagship infrastructure investment programme for the Torres Strait and Northern Peninsula Area. MIP is co-funded by the Australian Government and the Queensland Government. The MIP5 programme has been extended to 31 December 2016. The TSRA has secured the funding for the continuation of a MIP Stage 6 programme . These projects will focus on water and health related infrastructure for the region. The regional local government bodies and the funding partners has control over the prioritisation of MIP projects, however, the level of funding is determined by the Australian Government and Queensland Government.

- 5.6.6 The TSRA is the agreement manager for the Community Development Projects (CDP) programme in the Torres Strait (Region 59). While CDP policies are determined by the Australian Government the TSRA is able to influence the CDP projects and activities undertaken by the service provider to ensure they remain aligned with the *Torres Strait and Northern Peninsula Regional Plan 2009 – 2029*, the *Torres Strait Development Plan 2014 – 2018* and the *Regional Plan Integrated Service Delivery Action Plan 2012*.

5.7 FACTORS BEYOND CONTROL

- 5.7.1 The geography of the Torres Strait area, outlined in section 3.1 influences our capacity to deliver services to the Torres Strait area. The cost of delivering services and infrastructure to the Torres Strait area is significantly higher than most other areas in Australia due to the air and sea travel and freight costs. Contracting wage costs also tend to be higher due to remote area expenses and allowances.
- 5.7.2 Adaptation to sea temperature and sea level change remains a challenge for the TSRA and in particular for the communities of Saibai, Boigu, Poruma, Warraber Masig and Iama. The Australian Government (\$12.0m), Queensland Government (\$12.0) and the TSRA (\$2.2) have allocated a total of \$26.2m for sea wall and related infrastructure. Seawalls works at Saibai are scheduled for completion in January 2017.
- 5.7.3 Both economic development initiatives and infrastructure development are impacted by complex land tenure arrangements throughout the Torres Strait area. The TSRA is delivering services on land under Native Title, Freehold (owned and leased), Torres Strait Freehold, Katter Leases (both granted and under application) and Deed of Grant in Trust (DOGIT). Most infrastructure projects require Future Act notification, Cultural Heritage clearance and an Indigenous Land Use Agreement (ILUA). The process is highly dependent on the Registered Native Title Bodies Corporate and Traditional Owners in the Torres Strait area and for the most part is outside of the control of the TSRA.
- 5.7.4 While the TSRA's Native Title Office (NTO) performs the Native Title Representative Body (NTRB) function for the Torres Strait area it has little to no control over the Native Title determination process. At present there are three Native Title claims still to be determined. While determination is an outcome of the NTO and also a key performance indicator for this programme, the timing of determinations is controlled by the Federal Court of Australia.
- 5.7.5 The majority of Torres Strait Islander and Aboriginal fishers in the Torres Strait area operate with Torres Strait Traditional Inhabitant Fishing Boat (TIB) licences issued under the *Torres Strait Fisheries Act 1984* (Cth). TIB fishers are not required to maintain catch logs or to report catch. Accurate catch data for the Torres Strait area is therefore not available and the TSRA relies on estimates provided by the Australian Fisheries Management Authority (AFMA) to report on the performance of initiatives undertaken by the TSRA Fisheries Programme.
- 5.7.6 Telecommunications infrastructure in the Torres Strait area is poor, particularly for communities on outer islands. This is discussed in Section 6.3.

6 CAPABILITIES

6.1 WORKFORCE PLANNING

- 6.1.1 The TSRA comprises 20 elected board members, a Chief Executive Officer (CEO) appointed by the Minister for Indigenous Affairs and 152 Australian Public Service (APS) staff as at 30 June 2016. The TSRA Board Members and the CEO all identify as Torres Strait Islander or Aboriginal persons. 112 of the TSRA's APS staff identify as Torres Strait Islander or Aboriginal persons. The APS staff profile is shown in Table 6.1. The total workforce at 30 June 2016 is 152, including the CEO and the TSRA Chairperson. The ratio of Torres Strait Islander and Aboriginal staff to non-indigenous staff has steadily increased from 60 per cent in 2009 to 73 percent as at 30 June 2016.

Classification	Total Staff	Total Indigenous staff	% of Indigenous Staff
Trainee	0	0	0
APS1	23	23	100%
APS2	12	12	100%
APS3	26	25	96%
APS4	8	8	100%
APS5	26	21	80%
APS6	30	16	53%
EL1	18	3	16%
EL2	7	2	28%
SES or Equivalent	2	2	100%
Total	152	112	73%

Table 6.1 TSRA Staff Profile as at 30 June 2016

- 6.1.2 Where appropriate the TSRA supplements its skilled workforce from outside of the Torres Strait area by taking opportunities for staff reassignment. In 2015 – 2016 the TSRA has seven seconded positions across the APS 5 to EL1 levels. Secondment opportunities will be offered across the life of this corporate plan. These positions are include in Table 6.1 above.
- 6.1.3 The gender balance of the TSRA workforce is shown in Table 6.2. There are no significant trends in the gender balance of TSRA's staff with a ratio of 52:48 per cent Male : Female.

Classification	Male	Female
Trainee	0	0
APS1	19	4
APS2	8	4
APS3	14	12
APS4	2	6
APS5	6	20
APS6	16	14
EL1	8	10
EL2	4	3
SES or Equivalent	2	0
Total	79	73

Table 6.2 TSRA Staff Gender Balance as at 30 June 2016.

6.1.4 The majority of TSRA's staff are located on Thursday Island across four facilities:

- a) Torres Haus (Executive, Governance and Leadership, Economic Development, Fisheries, Corporate Services).
- b) Pearls Building (Healthy and Safe Communities Programmes).
- c) Douglas Street (Environmental Management Programme and Native Title Office).
- d) Gab Titui Cultural Centre (Culture Art and Heritage Programme).

6.1.5 The TSRA also maintains facilities on 13 Islands to support the land and sea rangers under the Environmental Management Programme. Facilities are located on:

- a) Badu Island,
- b) Boigu Island,
- c) Dauan Island,
- d) Erub Island,
- e) Iama Island,
- f) Moa Island (two facilities at the Kubin and St Pauls Communities),
- g) Mabuiag Island,

- h) Masig Island,
 - i) Mer Island,
 - j) Poruma Island,
 - k) Saibai Island,
 - l) Ugar Island, and
 - m) Warraber Island
- 6.1.6 The TSRA has a small office in Cairns to support some specialist functions that do not need to be located in the Torres Strait area.
- 6.1.7 The TSRA is focussed on skilling its Indigenous workforce to have greater participation in management at the Executive Level 1 and 2 level positions.
- 6.1.8 The TSRA advertises its vacancies encouraging Torres Strait Islander and Aboriginal people to apply to maximise the recruitment of Indigenous persons. The TSRA also makes use of the 'Special Measures' provisions for the land and sea ranger positions in the Environmental Management Programme and other selected roles.
- 6.1.9 Staff accommodation is a significant issue in attracting and retaining quality APS staff to the Torres Strait area. Thursday Island is the regional administrative centre for the Australian Government, Queensland Government, the Torres Shire Council and the Torres Strait Island Regional Council.
- 6.1.10 To mitigate the impact of government's footprint on the Thursday Island housing market, the TSRA is investing in a capital works project to build 18 dwellings on Thursday Island (see Section 6.2) for staff accommodation.
- 6.1.11 One challenge in developing Torres Strait Islander and Aboriginal staff for more senior appointments is the lack of opportunity to gain wider APS experience in other agencies. Cultural and family responsibilities impact on mobility outside of the Torres Strait area and it is not unusual for the TSRA to retain its Torres Strait Islander and Aboriginal staff for most of their careers.

6.2 CAPITAL INVESTMENT STRATEGY

- 6.2.1 The TSRA's Capital Investment Strategy is set out in the TSRA's Capital Management Plan. Funding for the TSRA's Capital Management Plan is shown in TSRA's Capital Budget Statement at Annex B, table B2-5. The TSRA's Capital Budget Statement is linked to the TSRA's Capital Management Plan. The TSRA's Capital Management Plan is an overarching document that records how the TSRA will be allocating resources to its asset base and make strategic asset decisions to support its program delivery.
- 6.2.2 The Capital Budget Statement illustrates the TSRA's planned expenditure on capital works for the period 2016 - 2017 through to 2019 - 2020 in line with the Capital Management Plan.
- 6.2.3 The Capital Budget Statement shows that the TSRA is forecast to spend \$11.914 million on capital works projects between 2016 - 2017 and 2019- 2020 financial years.

- 6.2.4 The \$5.297 million in capital works forecast for 2016-2017 year include:
- a) final stages in the construction of 18 dwellings on Thursday Island, a medium works project approved by the Joint Parliamentary Committee of Public Works in 2014;
 - b) construction of multifunction facilities on outer islands in the Torres Strait – this development is dependant in TSRA securing Indigenous Land Use Agreements with Traditional Owners;
 - c) refurbishment of Torres Haus, Thursday Island;
 - d) capital upgrades to the existing TSRA property portfolio in the Torres Strait.
- 6.2.5 Other capital works projects forecast for the years 2017 - 2018 through 2019 - 2020 total \$6.617 million and include the:
- a) the construction additional multi-function facilities on outer island communities in the Torres Strait Region, subject to the successful negotiation of Indigenous Land Use Agreements;
 - b) capital upgrades to the existing TSRA property portfolio in the Torres Strait; and

6.3 ICT CAPABILITY

- 6.3.1 Telecommunications infrastructure in the Torres Strait area is poor, particularly for communities on outer islands. This impacts upon service delivery and social inclusion in the region. The TSRA is progressing solutions to improve this situation. In October 2013, the TSRA engaged Telstra to conduct a feasibility study to inform the TSRA what was needed to provide a mobile voice and data communications network in the Torres Strait region. The feasibility report was completed in August 2014 provided a framework and estimated costs to deliver an upgrade to the network. The total cost of the infrastructure upgrade is forecast at \$25.44m with Telstra committing \$15.0m to this project towards equipment and tower upgrades. The TSRA continues to explore options to secure the \$8.6m in additional funding required to complete this project.
- 6.3.2 TSRA is actively seeking strategies to reduce ICT capital expenditure between 2016 and 2019. The main guiding principles currently adopted for the consideration of new ICT operating models are as follows:
- I. overarching government ICT strategy recommendations for increased contestability in ICT services through the adoption of a formal cloud strategy;
 - II. and a Department of Finance mandate to look at cloud infrastructure ahead of local infrastructure at every technology refresh point.

Commensurate with secured higher bandwidth through Telstra, and the guiding principles listed above, ICT is adopting a limited cloud computing strategy to trial reducing dependency on local datacentres prior to the next capital refresh point being reached. Further adoption of cloud computing solutions is pending strategic discussion within the organisation. In this first foray into a cloud computing transition Office 365 email systems will be used to replace the existing onsite email infrastructure. In support of this TSRA are also upgrading the desktop SOE (Standard Operating Environment) to a windows 8 based standard operating environment. In the rollout of the Office 365 email service TSRA have also made preparations to allow initial testing of other Office 365 services to be carried out next financial year to see if they are fit for purpose and address various business challenges currently being faced by the organisation.

- 6.3.4 For the period 2016 - 2017 through 2018-2019 the TSRA will allocate \$0.811m toward Communications and IT Infrastructure replacements and upgrades to ensure that the TSRA is operating efficiently and effectively in remote Australia.
- 6.3.5 Following improvements made in 2014 – 2015 to the TSRA's ICT infrastructure largely through the improvement in the TSRA's capacity and capability in the virtualisation space, the TSRA ICT Team has been working closely with Telstra to improve its Network Infrastructure capability. TSRA will use Telstra's growing capability and capacity in the Cloud Environment to improve the level of service experienced by the TSRA users both whilst on TSRA premises and also while in the field or travelling.

7 RISK OVERSIGHT AND MANAGEMENT

7.1 COMMONWEALTH RISK MANAGEMENT POLICY

- 7.1.1 The TSRA's Risk Management Policy was endorsed by the TSRA Board in March 2015. This policy defines the TSRA's approach to the management of risk. The policy is aligned to *AS/NZ ISO 31000 Risk management principles and guidelines*.
- 7.1.2 While the TSRA, as a Corporate Commonwealth entity, is not required to comply with the Commonwealth Risk Management Policy, the TSRA has, as a matter of good practice, adopted and aligned its risk management framework and systems to this policy.
- 7.1.3 The TSRA's Risk Management Framework is expressed in the Risk Management Policy. Elements of this framework which are fully aligned to the Commonwealth Risk Management Policy are:
- a) publication of the Risk Management Policy;
 - b) an overview of the TSRA's approach to managing risk;
 - c) risk reporting;
 - d) embedding risk management plans into existing business processes; and
 - e) periodic review and improvement.
- 7.1.4 The elements of the Risk Management Framework still to be developed are:
- a) attributes of the risk management culture the TSRA wishes to develop;
 - b) managing shared / cross-jurisdictional risk; and
 - c) measuring risk management performance.

7.2 THE TSRA'S APPROACH TO RISK MANAGEMENT

- 7.2.1 Responsibilities for the management of risk are contained in the Risk Management Policy. At the project and activity level, the TSRA's standard Risk and Issue Register is used to assign responsibilities for specific risks.
- 7.2.2 The TSRA has developed a standard Risk and Issue reporting template used for the identification and management of risk at the project and activity level. This risk and issue report generates for each project a graphic report of risks by category and a summary of pre-treatment and post-treatment risk levels. Risk and Issue reports are required for every project and are assessed by the Programme Steering Committee.
- 7.2.3 Programme level risk is based on the accumulation of projects or activities where the post-treatment risk level remains high or extreme. Programme level risk is raised at the TSRA Audit Committee.

- 7.2.4 Strategic level risk is identified by the CEO and Programme Managers working with the Chairperson of the TSRA Audit Committee. Strategic level risk is published in the TSRA Risk Management Policy. Four risks have been identified at this level:
- a) Minister/Department - stakeholders are not managed effectively;
 - b) Community - stakeholders are not managed effectively;
 - c) the strategic direction of TSRA is not communicated effectively internally;
and
 - d) the TSRA's Corporate Governance arrangements are not effective.
- 7.2.5 The TSRA conducts risk management training for all programme and project managers as step in developing a positive risk culture where risk is appropriately identified, assessed, communicated and managed across all levels of the TSRA.
- 7.2.6 Communication and consultation about risk takes place at the TSRA Programme Steering Committee and the TSRA Audit Committee. These committees meet quarterly. Programme related risks can be raised at weekly programme manager / CEO meetings and during fortnightly programme status reports. The TSRA Audit Committee identifies risks to be raised with the TSRA Board.
- 7.2.7 Shared risks are identified in funding agreements with those organisations delivering services on behalf of the TSRA. The TSRA also has external funding agreements with the Department of Prime Minister and Cabinet, primarily through working on country for the land and sea ranger programme. The management of shared risk has been identified as an area requiring further development.
- 7.2.8 The TSRA's risk management policy and supporting practices are reviewed through the Internal Audit process, Australian National Audit Office performance audits and the TSRA Audit Committee.

A1. ACTIVITY 1 – ECONOMIC DEVELOPMENT

Description

- A1.1 The Economic Development Programme will contribute to regional, community and individual economic improvement by taking the lead as the whole of Torres Strait area economic development solution broker. Economic stability and growth are essential for the development of the Torres Strait and Northern Peninsula area. The support and skills training needed to assist Torres Strait Islander and Aboriginal people to transition to full-time work, take on higher level jobs, or own and operate their own businesses are inadequate. It is vital that jobs that generate real wealth for the individual, the community and the Torres Strait area are created. It is important to foster sustainable industries owned and operated by Indigenous people so that the Torres Strait area has a strong future.
- A1.2 The programme aims are to:
- s) stimulate economic development across the Torres Strait area,
 - t) advance business skills and align training initiatives with regional employment opportunities, and
 - u) advance Torres Strait Islander and Aboriginal ownership and management of businesses in the Torres Strait area.

Intended results

- A1.3 Increased capability of Torres Strait Islander and Aboriginal People in the Torres Strait area to manage commercially viable businesses.
- A1.4 Improved access to capital and other opportunities to finance commercially viable businesses.
- A1.5 Increased number of commercially viable businesses owned and or operated by Torres Strait Islander and Aboriginal people in the Torres Strait area.
- A1.6 Improved wealth of Torres Strait Islander and Aboriginal people in the Torres Strait area.

Delivery strategy

- A1.7 The TSRA in partnership with Indigenous Business Australia (IBA) delivers Into Business Workshops to Torres Strait Islander and Aboriginal people in the Torres Strait area who aspire to create employment opportunities through small business. Each workshop has three phases, progressively developing participants ideas for a new business into a feasibility study, business plan and implementation strategy. The workshops are run on demand, in community.
- A1.8 The TSRA has established a mentoring and business support panel of professional business consultants across a range of industries relevant to the Torres Strait area. The TSRA's concessional business loan clients are offered mentoring and support throughout their establishment period. Established businesses requiring support can request assistance from the TSRA, a suitable member of the mentoring and business support panel will be identified to provide that support.

- A1.9 The TSRA launched the Torres Strait Regional Economic Investment Strategy (REIS) on 4 July 2016. The REIS represents a new approach for the TSRA to help facilitate commercially-viable business opportunities in the Torres Strait Region. The new approach, which complements the TSRA existing suite of business support products and services is strategic, informed and targeted in nature and will be implemented progressively over the life of the plan. The REIS recommends the TSRA focus its business assistance services on opportunities within three key industries, Fishing, Arts and Creative industry and tourism. These 'focal' industries have been identified as presenting the best prospects to assess potential projects for business assistance.
- A1.10 As recommended in the REIS the TSRA will be developing and implementing Business Growth Packages (BGP) targeting the three focal industries over the life of the plan. The BGP focusses on supporting the establishment or growth of Torres Strait Islander or Aboriginal owned commercially viable businesses in the Torres Strait. The first package to be implemented is the Fisheries Business Growth Package which was launched on 4 July 2016. The Fisheries BGP combines a mix of financial and expert business and industry support to existing commercially viable businesses or individuals with a well-planned proposal to help establish or grow their business.
- A1.12 The TSRA is in discussions with IBA and the National Australia Bank to provide access to a range of financial products for the Torres Strait area which cannot be offered by the TSRA alone. The differences in the enabling legislation between the TSRA and IBA allows IBA greater flexibility with their products, including capital investment leasing and overdraft facilities. The arrangements will be made through a Memorandum of Agreement and the funding facilities are expected to be available in 2016-17 for the life of the corporate plan. The TSRA will continue to offer concessional home and business loans.
- A1.13 The TSRA has entered into an interim partnership with IBA to transfer the management of concessional home loan funding to IBA. The TSRA is also exploring options available through commercial banks. This would allow the TSRA to focus on supporting new and existing home and business loan clients in the Torres Strait area, while IBA or a commercial bank would manage the financial transactions. Negotiations are continuing with an aspiration to establish a permanent arrangement in 2016-17.
- A1.14 The TSRA in partnership with other service providers (My Pathway from 2016-17) has developed and is delivering community-based fishing industry specific training. The Torres Strait Marine Pathways Project enables Torres Strait Islanders and Aboriginal people in the Torres Strait area to gain internationally accredited training for commercial marine operations, fishing and seafood processing.
- A1.15 The Growing Our Own project is coordinated and funded by the TSRA and is delivered in partnership with the Tagai State College, TAFE North Queensland and the CDP Provider, My Pathway. Under this project, Year 12 students undertaking the marine studies stream are offered the opportunity to commence a Coxswain Course during the school year. The qualification will enable them to operate a commercial vessel up to 12 metres. The course includes a practical component which involves them working on a vessel sailing from Cairns to Thursday Island. On completion of the training, successful students will be moved into more specialised training that matches their career ambitions. Those interested in fishing will be offered Wild Harvest Dive training, others interested in operating vessels will be trained in Marine Engineering. Six month traineeships will be offered to these students as well as others who have completed the training.

- A1.16 As the contract manager for the Community Development Programme (CDP), the TSRA in partnership with the Department of the Prime Minister and Cabinet and the service provider, My Pathway, delivers training and employment projects for CDP Region 59. CDP Region 59 is the largest of the CDP areas in terms of the number of job seekers. The TSRA assists the service provider to identify appropriate CDP projects and activities in communities and also engages independently with My Pathway to deliver other community projects which have potential employment outcomes.

Resourcing

- A1.17 The Economic Development Programme has an FTE of 15. The programme activities span the four year period covered in this Corporate Plan. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A1.18 The TSRA PBS shows two Key Performance Indicators (KPI) which relate to the Economic Development Programme.

- A1.19 PBS KPI Number 1

Indicator	Increase in the number of Torres Strait Islander and Aboriginal owned commercially viable businesses.
Interpretation	An increase in the number represents a positive impact.
Rationale	Contribute to the Closing the Gap target to halve the gap in employment outcomes between Indigenous and non-Indigenous Australians within a decade. Contribute to improving the wealth of Torres Strait Islander and Aboriginal people.
Data Source	Community Development Projects (CDP) audit of businesses in the Torres Strait area. TSRA business loans.
Collection Arrangements	The TSRA is the agreement manager for CDP in the Torres Strait and will have direct access to the audit of businesses. TSRA ED Programme internal records.
Baseline	Number of businesses owned and operated by Torres Strait Islander and Aboriginal people in 2013 - 2014.
Measurement Frequency	Annual
Limitations	The CDP provider is contractually obligated to develop and maintain a Workforce Development Plan for the Torres Strait area, if it fails to meet its obligations the data will not be available.
Survey Instrument	Not used
Application	<ul style="list-style-type: none"> ✓ Development Plan ✓ Annual Report ✓ Portfolio Budget Statement ✓ Corporate Plan

A1.20 PBS KPI Number 2

Indicator	Increased availability of approved business training
Interpretation	An increase in the indicator represents a positive benefit.
Rationale	<p>Contribute to the Closing the Gap target to halve the gap in employment outcomes between Indigenous and non-Indigenous Australians within a decade.</p> <p>Contribute to improving the wealth of Torres Strait Islander and Aboriginal people.</p>
Data Source	<p>Feedback evaluation sheets from course participants to ensure effectiveness of courses.</p> <p>TSRA internal records for Into Business Workshops</p>
Collection Arrangements	<p>Evaluation sheets from business training courses.</p> <p>Survey of past participants.</p> <p>Feedback from the workshop facilitator, ED Portfolio Member and ED Programme Manager</p>
Baseline	Number of places on courses offered in 2013 - 2014
Measurement Frequency	Every second year commencing in 2015 - 2016
Limitations	Participants may not complete evaluation sheets
Survey Instrument	Evaluation sheets and past participant survey
Application	<ul style="list-style-type: none"> ✓ Development Plan ✓ Annual Report ✓ Portfolio Budget Statement ✓ Corporate Plan

A1.21 An additional KPI identified for the Economic Development Programme in the *Torres Strait Development Plan 2014 – 2018* is:

- a) Increase in number of Torres Strait Islander and Aboriginal people in employment.

A2. ACTIVITY 2 - FISHERIES

Description

- A2.1 The Fisheries programme will increase wealth in the region through commercially viable businesses and employment in the fishing industry, while ensuring the ecologically sustainable management of fishery resources.
- A2.2 The programme aims are to:
- a) provide greater access for Torres Strait Islander and Aboriginal people to the Torres Strait area's commercial fisheries towards attaining 100 per cent ownership;
 - b) increase commercially viable businesses in the fishing industry that are Torres Strait Islander and Aboriginal owned and/or operated;
 - c) deliver initiatives to increase capability and capacity of Torres Strait Islander and Aboriginal people to utilise the Torres Strait area's commercial fisheries resources;
 - d) ensure that the Torres Strait area's fisheries resources are sustainably managed; and
 - e) ensure that Torres Strait Islander and Aboriginal people are engaged in the management of the Torres Strait area's fisheries resources.

Intended results

- A2.3 A commercially viable fishing industry which is 100 per cent owned by Torres Strait Islander and Aboriginal people.
- A2.4 Improved wealth of Torres Strait Islander and Aboriginal people of the Torres Strait area through sustainable management of fisheries resources.

Delivery strategy

- A2.5 The Fisheries Programme will ensure that there are opportunities for Torres Strait Islander fishers attending Protected Zone Joint Area (PZJA) forums such as working groups and advisory committees to provide local expertise to support decision-making. Effective representation from community fishers is essential for policy development and regulation of the four key fisheries in the Torres Strait area; Tropical Rock Lobster, Finfish, Hand Collectables and Prawn. The TSRA will work in partnership with AFMA and Queensland Fisheries to facilitate appropriate and effective representation.
- A2.6 In partnership with the PZJA agencies (the Australian Fisheries Management Authority (AFMA) and Queensland Fisheries), the TSRA will work with Traditional Owners and fishers in the Torres Strait area towards attaining 100 per cent ownership of all fisheries. The TSRA will work with the PZJA agencies to deliver the recommendations of the roadmap to 100 per cent ownership. The current status is:

- a) Finfish – 100 per cent owned.
 - b) Tropical Rock Lobster – 56.2 per cent owned.
 - c) Hand Collectables (Bêche de Mer, Trochus, Crab) – 100 per cent owned.
 - d) Prawn – zero ownership.
- A2.7 The TSRA will support the region’s Fisheries Associations as these can provide essential support to commercial fishers. This will include capacity building initiatives for governance and operations of Fisheries Associations.
- A2.8 The TSRA completed a study of the New Zealand Maori model of Fisheries ownership and management in 2015 - 2016. This study will now be used to help inform the development of fisheries management plans in the Torres Strait area with an emphasis on economic development through commercial fishing and licence leasing. The models will also be used to assess whether current fisheries governance and management arrangements in the region continue to be appropriate.
- A2.9 The TSRA will continue to manage the commercial leasing of unused commercial fishing entitlements to maximise the economic return from commercial fisheries to the communities. An expression of interest process will identify suitable fishers to fish commercially under leasing arrangements. In partnership with AFMA and the CSIRO the TSRA will determine the percentage of the total allowable catch to be leased. The TSRA also manages the revenue from leasing activity as non-public monies and disburses funds in accordance with the directions of the TSRA Board.
- A2.10 The TSRA will develop communication products to increase the awareness of Torres Strait fishers in fisheries management and improved commercial practices.
- A2.11 The TSRA will introduce Indigenous Cadetships to the Fisheries Programme in 2016 – 2017 as part of its Indigenous employment succession initiatives. This project will enable up to two Indigenous students in marine science related studies to progress through university while working with the TSRA in Fisheries policy development and fisheries project delivery.
- A2.12 The TSRA will sponsor up to two Indigenous participants from the region to attend the 2017 National Seafood industry Leadership Programme.

Resourcing

- A2.13 The Fisheries Programme has an FTE of 6. The programme activities span the four year period covered in this Corporate Plan. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A2.14 The TSRA PBS shows one Key Performance Indicator (KPI) which relates to the Fisheries Programme.

A2.15 PBS KPI Number 3

Indicator	The percentage ownership of Torres Strait Commercial Fisheries by Torres Strait Islanders and Aboriginal People in the region.
Interpretation	An increase in the indicator value is a positive outcome.
Rationale	This KPI directly contributes to the potential to create wealth from fisheries resources in the region.
Data Source	PZJA records of fishing rights Finfish and TRL Quota Leasing Records
Collection Arrangements	TSRA will obtain ownership data from the PZJA. Quota expressed as total allowable catch (tonnes), allocation to Traditional Inhabitant Boat (TIB) sector, allocation available for leasing and allocation actually leased, will be obtained during the annual leasing process.
Baseline	The baseline data is the level of ownership as at 30 June 2015. This was: <ul style="list-style-type: none"> • Finfish: 100 per cent • Tropical Rock Lobster: 55.5 per cent • Bêche-de-Mer: 100 per cent • Prawn: Zero
Measurement Frequency	Annual as at 30 June.
Limitations	Total ownership is not truly indicative of total participation in the industry. Sale or reallocation of fishing entitlements do not take place every year thus progress will only be indicated in those years in which one or both of these occurs. The sale of fishing entitlements are subject to market forces, the buy-out model does not include compulsory acquisition.
Survey Instrument	Not used
Application	<ul style="list-style-type: none"> ✓ Development Plan ✓ Annual Report ✓ Portfolio Budget Statement ✓ Corporate Plan

A2.16 Additional KPI identified for the Fisheries Programme in the *Torres Strait Development Plan 2014 – 2018* are:

- v) Percentage increase in actual catch against the total allowable catch by Torres Strait Islander and Aboriginal fishers in the region.
- w) Number of opportunities for Torres Strait Islander and Aboriginal people to increase their understanding and use of Torres Strait fisheries resources.

A3. ACTIVITY 3 – CULTURE ART AND HERITAGE

Description

- A3.1 Ailan Kastom is a central part of the life of Torres Strait Islanders and its culture faces challenges, but it is a key strength in the Torres Strait area. Torres Strait Islander and Aboriginal culture needs to be maintained and preserved to ensure its sustainability for future generations.
- A3.2 The traditional art of the region is unique and gaining recognition nationally and internationally. Such recognition will not only help preserve traditional art and maintain cultural practices, but will also contribute to economic development. The TSRA recognises culture, art and heritage are central pillars for development and as such will provide support to artists and other cultural practitioners in the Torres Strait area.
- A3.3 The programme aims are to:
- a) protect culturally significant sites and artefacts to ensure longevity;
 - b) revitalise and maintain traditional cultural practices (art, dance, language, Storytelling, songs) among communities;
 - c) ensure the protection of traditional knowledge, intellectual property and copyright; and
 - d) underpin services and management practices with cultural values and protocols.

Intended results

- A3.4 An active and sustainable arts and craft Industry.
- A3.5 Cultural values and protocols are integrated into service planning and management practice.
- A3.6 The unique cultural heritage and histories of the Torres Strait area are preserved, maintained and promoted.
- A3.7 Strong, supported and respected Ailan Kastom.
- A3.8 The copyright, intellectual property and traditional knowledge of Torres Strait Islander and Aboriginal people in the Torres Strait area are protected.

Delivery strategy

- A3.9 The TSRA Culture, Art and Heritage Programme operates and maintains the Gab Titui Cultural Centre (GTCC) based on Thursday Island. The GTCC is the Torres Strait area's peak arts and cultural institution serving as the cultural and arts hub to support tourism and the arts economies in the Torres Strait area. The GTCC hosts works and exhibitions by international and national artists and cultural practitioners and is the host to the annual regional Indigenous Art Awards and other high profile regional events.

- A3.10 The Culture, Art and Heritage Programme provides a central role in the preservation, maintenance and promotion of regional Indigenous languages and dialects some of which are acknowledged as being critically endangered. The TSRA has successfully convened a regional languages symposium and in partnership with the Ministry of the Arts within the Attorney-General's Department, will play a central role in the establishment of a regional Indigenous Languages Centre. This Centre will co-ordinate the activities of professional linguists, translators and interpreters along with providing support to community based languages teams.
- A3.11 The TSRA provides funding and arts and cultural development support initiatives directly to artists throughout the Torres Strait area through the biannual common funding rounds. The programme coordinates the Torres Strait Dance and Art Development Strategies which preserves the region's cultural heritage through film and sound recording. To increase the number of professionally active artists and cultural practitioners in the Torres Strait area, the Programme in partnership with Arts Queensland and the Ministry for the Arts, administers funding to support three key community arts centres of:
- a) Erub Erwer Meta,
 - b) Badhulgaw Kuthinaw Mudh, and
 - c) Ngalmun Lagau Minaral.

Resourcing

- A3.12 The Culture Art and Heritage Programme has an FTE of 11.3. The programme activities span the four year period covered in this Corporate Plan. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A3.13 The TSRA PBS shows one Key Performance Indicator which relates to the Culture, Art and Heritage Programme.
- A3.14 PBS KPI Number 4

Key Performance Indicator	Increase in the number of emerging and professionally active artists and cultural practitioners who have access to information and support to ensure Copyright and Intellectual Property rights
Interpretation	An increase in the indicator value is to be interpreted as a positive impact.
Rationale	The KPI will establish the formalisation of support given to artists and community representatives regarding their rights when sharing or promoting culture, to ensure legal protection and engagement practices according to industry standards. The KPI will also ensure that artists and communities are protected when undertaking work with the TSRA and that individual and communal rights are respected and made clear to all other parties. The KPI will measure the number and type of activities undertaken to support access to information regarding copyright and intellectual property rights per community. This KPI aligns with TSRA's regional goal to <i>Protect, promote,</i>

	<i>revitalise and maintain Torres Strait Islander and Aboriginal traditions and cultural heritage.</i>
Data Source	Artists' feedback Artists sign-up forms and registrations Collection and Register of Permission /Authorisation Forms per project Art Centre and funding recipient reporting requirements
Collection Arrangements	Individual authorisation forms Communal authorisation forms Standard Funding Agreements
Baseline	Baseline to be developed
Measurement Frequency	Quarterly progress reports, online website enquiries, annual artist surveys
Limitations	The incorporation of these mechanisms into all aspects of service delivery and the ability of the organisation to implement this throughout all its relevant service activities. Individual artists have opportunity to participate in the arts economy through a range of formal and semi –formal arrangements
Survey Instrument	Artists' feedback survey External parties' feedback survey
Application	✓ Development Plan ✓ Annual Report ✓ Portfolio Budget Statement ✓ Corporate Plan

A3.15 Additional KPIs for the Culture Art and Heritage Programme detailed in the *Torres Strait Development Plan 2014 – 2018* are:

- a) Increased number of TSRA funded and supported activities that are based on Torres Strait Islander (Ailan Kastom) and Aboriginal cultural traditions in the Torres Strait area.
- b) Increase in cultural heritage material and information specific to each community in the Torres Strait area that is documented, registered and accessible.
- c) Increase in profile of emerging and established artists and cultural practitioners in the region and the production and sale of regional produced arts and crafts.
- d) Increase in the number of emerging and professionally active artists and cultural practitioners that have access to information and support to ensure copyright and intellectual property rights.
- e) Increased income generated through retail sales via the Gab Titui Cultural Centre and established art centres in the Torres Strait area.

A4. ACTIVITY 4 – NATIVE TITLE

Description

- A4.1 Legal recognition of traditional laws and customs and traditional rights over land and sea are fundamental to the self-determination and advancement of our people. The Native Title Programme recognises the importance of Native Title rights by performing its statutory functions through the Native Title Office as the Native Title Representative Body (NTRB) under the *Native Title Act 1993* (Cth).
- A4.2 The TSRA has been recognised as the regional NTRB since 1996. The TSRA, through the Native Title Office, is responsible for the Native Title Programme and the performance of the TSRA's Native Title Act functions. The objective of the Native Title Office / NTRB is:
- To be recognised as an organisation providing high quality and culturally appropriate professional services to Native Title Holders and claimants through consulting with and effectively representing Traditional Owners in the Torres Strait area in the performance of our functions under the Native Title Act 1993 (Cth).*
- A4.3 The TSRA's role in delivering the NTRB functions was extended in 2016 to end on 30 June 2018. The role of NTRBs nationally after this date is unclear therefore this plan is made on the assumption that the services provided by the Native Title Office will continue past 1 July 2018, however, the TSRA may not have NTRB recognition after this date.
- A4.4 The TSRA is supporting the Gur A Baradharaw Kod (TSI) Corporation (GBK) to establish themselves as a Sea and Land Council for the region. For the purpose of the Corporate Plan 2016 – 2017, the TSRA will be focussing on identifying the functions that GBK wishes to perform, developing an operational budget for GBK and assisting GBK to identify appropriate sources of funding for their activities. It is possible that some of the PBC support and capacity building functions currently performed by the Native Title Office could transition to the GBK in the latter part of this reporting period.
- A4.5 The Native Title Programme will continue to facilitate the securing of legal recognition of Native Title to land and waters in the Torres Strait, and ensure there is proper regard for Native Title rights and interests in relation to all projects affecting Torres Strait land and waters.
- A4.6 The programme aims are to:
- a) assist Traditional Owners obtain legal recognition of Native Title over land and sea in the Torres Strait area,
 - b) manage and legally protect Native Title rights, and
 - c) build the capacity of Native Title Prescribed Bodies Corporate (PBC).
 - d) develop the capacity of Prescribed Bodies Corporate (PBCs) in the Torres Strait area; and

Intended results

- A4.7 Changes to Native Title and Fisheries legislation which recognise commercial rights as part of the Native Title rights and interests of Traditional Owners under the Torres Strait Sea Claim Part A determination.
- A4.8 Successfully negotiated Future Acts and Indigenous Land Use Agreements.
- A4.9 Native Title claims are successfully determined.
- A4.10 PBCs understand and meet their responsibilities under the Native Title Act.
- A4.11 Strong Prescribed Bodies Corporate leadership and governance.

Delivery strategy

- A4.12 The NTRB function is delivered through the Native Title Office which has FTE for a Principal Legal Officer, Two Senior Legal Officers, a Practice Manager / Para-Legal and three administrative support staff. The Senior Legal Officer functions are performed through a combination of in-house FTE and contracted legal support. In 2016 – 2017 it is intended that all the Senior Legal Officer functions will be brought back in-house.
- A4.13 The Native Title Office works directly with PBCs and Traditional Owners to manage Native Title determinations (two still to be determined), Future Acts, Indigenous Land Use Agreements, compensation and Katter Lease finalisation. The primary vehicle to achieve this is effective communication with the appropriate Traditional Owners both in the Torres Strait communities and from the mainland. When appropriate to do so the TSRA briefs out legal advice and representation to legal firms specialising in Native Title. The Kaurareg element of the Native Title Sea Claim Part B is a briefed-out activity as the Native Title Office is representing other parties with interest in this claim.
- A4.14 The TSRA has partnered with the Cape York Land Council (CYLC) through a Memorandum of Agreement, for the CYLC to manage overlapping claims in the Torres Strait and Northern Peninsula Area. This arrangement would remain in force for the period of this Corporate Plan.
- A4.15 The Native Title Programme in partnership with the Office of the Registrar of Indigenous Corporations, the Australian Institute of Aboriginal and Torres Strait Islander Studies, the Aurora Project, Indigenous Community Volunteers and the Department of Prime Minister and Cabinet, will provide tailored capacity building support and training to the directors of PBCs in the Torres Strait area. The TSRA will co-sponsor participation of selected PBC directors in the annual Native Title Conference. The Native Title Programme employs a legal officer who works full time as the PBC Support Officer to provide dedicated in-community support to PBCs to assist them with the preparation for Annual General Meetings, submission of General Reports and the management of capacity building.
- A4.16 The Native Title Programme manages PBC operations and capacity building grants to assist PBCs to offset some of the costs of compliance and operations. The grants are offered through two common funding rounds each year and are limited to funding which is considered critical for the functioning of the PBC to meet their obligations under the Native Title Act.

- A4.17 The TSRA has entered into Memoranda of Understanding (MoU) with two PBCs which are considered to be high functioning. The MoU provide a facility for these PBCs to identify a range of Native Title and Cultural Heritage related services they will provide to their communities on behalf of the TSRA and to charge for this on a fee for service basis. PBCs operating under the MoU arrangements do not receive additional grant funding assistance.

Resourcing

- A4.18 In 2016 – 2017 The Native Title Programme has an FTE of 9. Eight are funded from the TSRA appropriation and one is externally funded for a specific activity ending on 30 June 2017. The activities span the four year period covered in this Corporate Plan. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A4.19 The TSRA PBS shows three Key Performance Indicators (KPI) which relate to the Native Title Programme.
- A4.20 PBS KPI Number 5

Indicator	Number of Native Title Claims successfully determined
Interpretation	A decrease in the indicator value is to be interpreted as a positive impact.
Rationale	<p>The number of outstanding Native Title claims is an indication of the completeness of Native Title determinations for the Torres Strait area.</p> <p>The KPI will show the number of claims lodged and the number of claims determined.</p> <p>This KPI is important as an indicator of the effectiveness of the TSRA as the Native Title Representative Body for the Torres Strait area.</p>
Data Source	Register of Native Title Claims Traditional Owners
Collection Arrangements	Internal TSRA documents
Baseline	2012 Outstanding claims (lodged) – 3 2012 Pending Claim to be Lodged - 1
Measurement Frequency	Annual
Limitations	Timing is dependent upon the court
Survey Instrument	Nil
Application	<ul style="list-style-type: none"> ✓ Development Plan ✓ Annual Report ✓ Portfolio Budget Statement ✓ Corporate Plan

A4.21 PBS KPI Number 6

Key Performance Indicator	Number ILUA that have compensation and other benefits as part of the ILUA terms.
Interpretation	An increase in the indicator value is to be interpreted as a positive impact.
Rationale	<p>The ILUA forms an agreement between Traditional Owners and the developer (Agency) for access to land. Compensation including monetary benefit, employment and training provides resources to communities to increase wealth and progress towards self-sustainment.</p> <p>The KPI will show the number of registered ILUA that provide for compensation and other benefits as compared to the total number of ILUA registered.</p> <p>This KPI is important as an indicator of how successful the TSRA is performing its NTRB function for the Torres Strait area in negotiating on behalf of Traditional Owners.</p>
Data Source	TSRA Register of ILUA Traditional Owners TSRA record of compensation and benefits
Collection Arrangements	Internal TSRA documents Meetings with Prescribed Bodies Corporate (PBC)
Baseline	To be established
Measurement Frequency	Annually
Limitations	Levels of compensation are negotiated by the relevant Agency
Survey Instrument	Nil
Application	✓ Development Plan ✓ Annual Report ✓ Portfolio Budget Statement ✓ Corporate Plan

A4.22 PBS KPI Number 9

TSRA Programme	Native Title
Indicator	Number of Prescribed Bodies Corporate (PBC) that achieve ORIC compliance as at 31 December each year.
Interpretation	A decrease in the indicator value below that of the total number of PBCs in the Torres Strait area is to be interpreted as a negative impact.
Rationale	<p>The number of PBCs in the Torres Strait area that remain compliant with the ORIC statutory reporting provision is an indicator of the effectiveness of the TSRA's PBC capacity building programme.</p> <p>The KPI will show, as at the 31 December each year, the number of PBCs that achieved compliance with their statutory reporting obligations. This includes the conduct of an Annual General Meeting and the submission of a General Report.</p> <p>This KPI is important as an indicator of how the TSRA's is contributing to the development of PBCs and indicates whether that PBC would be able to effectively participate in discussion around Native Title determinations.</p>
Data Source	ORIC Regional PBC Maturity Model Survey
Collection Arrangements	ORIC Web Site Maturity Model Survey (biennial)
Baseline	31 Dec 2014 – 21 PBCs
Measurement Frequency	Compliance Check - annually Maturity Model -biennially
Limitations	The TSRA has a capacity building role, the compliance and related governance matters are the responsibility of the Directors of each PBC.
Survey Instrument	Torres Strait PBC Capacity and Capability Maturity Model
Application (Check Box)	<input checked="" type="checkbox"/> Development Plan <input checked="" type="checkbox"/> Annual Report <input checked="" type="checkbox"/> Portfolio Budget Statement <input checked="" type="checkbox"/> Corporate Plan

A4.23 Additional KPIs identified for the Native Title Programme in the *Torres Strait Development Plan 2014 – 2018* are:

- a) Number of changes to Native Title and Fisheries legislation that reflect the commercial rights of Traditional Owners.
- b) Number of reported non-compliance matters involving PBCs.
- c) Number of DOGITs transferred to PBCs with appropriate support mechanisms

A5. ACTIVITY 5 – ENVIRONMENTAL MANAGEMENT

Description

- A5.1 Although 'Environment' is not one of the *Closing the Gap* building blocks used to address Indigenous disadvantage, the Australian Government and the Queensland Government recognise environmental management as a crucial issue. A regional environmental goal is important because a number of Torres Strait island communities are threatened by rising sea levels. The Torres Strait area faces considerable environmental challenges due, in part, to its remoteness and geographical characteristics. Torres Strait communities have a high reliance on and connection with the marine environment and its resources. The TSRA plays a vital role, through its Land and Sea Management Unit, to help address and manage environmental issues, challenges and opportunities.
- A5.2 A key component of the Environmental Management Programme is the Land and Sea Ranger Project funded by the Australian Government's Working on Country Programme until 30 June 2018. The TSRA, in partnership with local government, other agencies, Registered Native Title Bodies Corporates (RNTBCs), Traditional Owners, and Torres Strait communities delivers a variety of ranger activities. For the purpose of this Corporate Plan 2016 – 2017 it is assumed *Working on Country* funding will be renewed past 30 June 2018 and provision has been made to continue the Ranger activity to the end of the planning period (2018 - 2019).

Intended results

- A5.3 Strengthened sustainable use, protection and management of natural and cultural resources.
- A5.4 Improved community adaptation to climate change impacts, including sea level rise.
- A5.5 Increased uptake of renewable energy for Torres Strait.
- A5.6 Support community sustainable horticulture.

Delivery strategy

- A5.7 Under the Environmental Management Programme, the TSRA aims to support communities to sustainably use, manage and protect their cultural and natural resources by providing technical advice and access to information, planning support, resources and linkages to external partners to assist with implementation of community-based management approaches. The TSRA has supported communities to develop their own management plans to address a range of local and regional priorities, including dugong and turtle management, fire management, and terrestrial biodiversity management. Communities are now being actively supported to implement these management plans, including through ongoing resourcing of the Ranger Project.

- A5.8 The TSRA is working in collaboration with experts and all levels of government to actively support communities to understand and adapt to tidal inundation and projected sea level rise, and to build the Torres Strait area's resilience to these changes. An adaptation planning process is underway to identify a number of actions and strategies to minimise risks, build capacity and enhance resilience at the regional scale. Community-based adaptation and resilience planning is being conducted throughout the Torres Strait area and will feed into the regional adaptation planning process. This is a part of a longer-term process of planning, implementation and evaluation of changes in sea temperature and tide levels.
- A5.9 The TSRA is seeking to work in partnership with all levels of government and energy service providers, including Ergon Energy, to trial renewable energy technologies and increase the uptake of renewable energy in the Torres Strait area. The TSRA aims to support the development of a regional energy plan for the Torres Strait that moves towards greater use of renewable energy and reduced reliance on fossil fuels, to minimise the Torres Strait area's carbon footprint and reduce the costs of providing energy to communities in the Torres Strait area. This may involve identification of suitable pilot sites for trialling renewable energy technologies and engaging in community consultation in relation to energy issues.
- A5.10 The TSRA's Environmental Management Programme is assisting individuals, families and communities throughout Torres Strait to gain the skills and capacities necessary to access a wider range of fresher and more affordable garden produce than is currently available. Under the Sustainable Horticulture Project, the TSRA is seeking to reinvigorate traditional food gardening practices by focussing on initiatives such as awareness-raising, building motivation, promotion, education and capacity building through targeted community workshops. This is in addition to providing technical horticultural support services and complementing services offered through other organisations, taking an integrated approach to increase the uptake of sustainable horticultural practices and facilitate healthier lifestyles for Torres Strait and Aboriginal people.

Resourcing

- A5.11 The Environmental Management Programme has an FTE of 82. The programme activities span the four year period covered in this Corporate Plan. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A5.12 The TSRA PBS shows one Key Performance Indicator which relates to the Environmental Management Programme.
- A5.13 PBS KPI Number 7.

Key Performance Indicator	Number of endorsed community-based management plans for the natural and cultural resources of the Torres Strait area being actively implemented
Interpretation	An increase in the indicator value is to be interpreted as a positive impact.
Rationale	The Torres Strait area is renowned for its ecological complexity and biodiversity, and the strong and enduring connection of Torres Strait Islander people to their islands and seas. It is

	<p>widely recognised that a community-based management approach, empowering Torres Strait Islanders to fulfil their rights and responsibilities in regard to the management of their natural and cultural resources, is the most effective way of ensuring the sustainable management of these resources into the long term. Community-based management plans document the aspirations, priorities, principles, governance arrangements, partnerships, resources, initiatives and traditional and contemporary management techniques determined necessary to achieve sustainable and culturally appropriate environmental outcomes for key species and areas of cultural and biodiversity significance.</p> <p>The TSRA has supported communities to develop a number of sustainable management plans to date, through a strong partnership approach involving Traditional Owners, management agencies and research organisations. Plans that are currently being actively implemented (that would be reported on for the purposes of this KPI) include: Dugong and Turtle Management Plans, Ranger Working on Country Plans, Indigenous Protected Area Plans of Management, Biodiversity Profiles and Ecological Fire Management Plans.</p>
Data Source	<p>Research Reports. Ranger Working on Country Plans. Dugong and Turtle Management Plans. Indigenous Protected Area Plans of Management. Biodiversity Profiles. Ecological Fire Management Plans.</p>
Collection Arrangements	<p>Researcher liaison and reporting processes. Ranger Working on Country data collection processes. Dugong and Turtle Project Reviews. Indigenous Protected Area data collection and survey processes. State of the Environment Reports.</p>
Baseline	30 June 2015: 14 community-based management plans are being implemented.
Measurement Frequency	6 monthly.
Limitations	Effective local and regional environmental management regimes, including the implementation of community-based management plans, require ongoing resourcing (through external and internal funding sources) and technical support from partner agencies and research organisations to ensure best practice. Staffing losses, resource shortfalls and lack of partner agency support will compromise the effectiveness of community-based management and monitoring regimes and lead to poor conservation, cultural and environmental management outcomes.
Survey Instrument	Not used
Application	<p>✓ Development Plan ✓ Annual Report</p>

	<ul style="list-style-type: none"> ✓ Portfolio Budget Statement ✓ Corporate Plan ✓ External reporting to funding bodies and sponsors
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- A5.14 Additional KPIs identified for the Environmental Management Programme in the *Torres Strait Development Plan 2014 – 2018* are:
- a) Number of actions in the Climate Change Strategy and associated action plans implemented.
 - b) Number of agreements in place with energy providers to reduce reliance on non-renewable diesel fuel usage for electricity production.
 - c) Number of inhabited islands with active food producing community gardens in place.

A6. ACTIVITY 6 – GOVERNANCE AND LEADERSHIP

Description

- A6.1 A coordinated, unified and progressive approach to development requires strong and capable leadership with appropriate governance skills and processes. Such an approach involves meaningful and regular communication and consultation across the Torres Strait area with individuals, communities, elected representatives and organisations charged with delivering services to the Torres Strait area. These are skills and practices that need to be developed and maintained by individuals and groups in the Torres Strait area.
- A6.2 The TSRA will invest in developing future leaders so that they experience and learn about leadership and are well prepared to assume such responsibilities. The Governance and Leadership Programme will support positive and meaningful outcomes for Torres Strait Islander and Aboriginal people in leadership, communication and governance. The programme will work towards achieving equality in leadership, as appropriate to Ailan Kastom, by delivering targeted activities for women and youth.
- A6.3 The programme aims are to:
- a) involve Torres Strait Islander and Aboriginal leaders in legislative processes, policies and priorities;
 - b) undertake capacity building for current and future leaders across the Torres Strait area;
 - c) support effective regional communication;
 - d) coordinate the integration of the delivery of government services to the Torres Strait area;
 - e) improve the governance and leadership capacity of the TSRA.

Intended results

- A6.4 Implementation of the National Indigenous Reform Agreement service delivery principles.
- A6.5 Appropriate Torres Strait Islander and Aboriginal participation in decision-making.
- A6.6 Improved communication, cultural competence and service delivery within a community development framework across governments.
- A6.7 Strong Torres Strait Islander and Aboriginal organisational leadership and governance.
- A6.8 In 2016 – 2017 in partnership with the Australian Electoral Commission (AEC), conduct an election for the members of the TSRA for the four year period September 2016 to September 2020.

Delivery strategy

- A6.9 The G&L Programme in partnership with the Australian Rural Leadership Foundation (ARLF) will provide opportunities for leadership and capacity building for Torres Strait Islander and Aboriginal People in the Torres Strait area to develop themselves and gain the confidence and ability to represent their people in public office and as directors of Indigenous Corporations. The TSRA / ARLP partnership includes:
- a) The Australian Rural Leadership Programme (ARLP). The ARLP is a programme for established leaders delivered over 50 days in six modules spanning 15 months. The TSRA sponsors one person per year on this course which includes an overseas study tour. Participants are encouraged to complete the elective to gain a Graduate Certificate of Rural Leadership.
 - b) Training Rural Australians in Leadership (TRAIL). TRAIL is an eight day leadership course designed for emerging leaders. The TSRA sponsors five developing leaders aged over 25 each year to improve their skills.
 - c) Torres Strait Women's Leadership Programme (TSWLP). Designed specifically to assist Torres Strait Islander and Aboriginal Women in the Torres Strait area to develop the skills required to stand for public office, the TSRA sponsors ten women per year to participate in three leadership modules. This course attempts to address the significant gender imbalance that exist in the leadership of elected bodies in the Torres Strait area.
 - d) Torres Strait Youth Leadership Programme (TSYLP). Designed specifically to assist Torres Strait and Aboriginal Youth, aged 18 to 25, this course incorporates elements of the Outward Bound Programme to start tomorrow's leaders on a programme of self-development. The TSRA sponsors five young persons per year to participate in the TSYLP.
- A6.10 The G&L Programme in partnership with independent governance specialists engaged under contract, will provide secretariat services, administrative and logistic support for the TSRA Executive Committee, the TSRA Audit Committee, the TSRA Board and any advisory committees established under section 142M of the ATSI Act 2005. In 2016 – 2017 following the TSRA board election the G&L Programme will conduct an induction programme for the elected members. In 2017 – 2018 the G&L Programme will facilitate a mid-term performance review of the TSRA Board.
- A6.11 The G&L Programme has engaged the AEC to conduct the general election of TSRA Board Members in July 2016. In the lead up to these elections the TSRA will work with the AEC's Indigenous Electoral Participation Programme (IEPP) to encourage electoral participation both in the candidate and voting process. Following the election the AEC will conduct the election of the TSRA Chairperson, the Deputy Chairperson, and if required an Alternate Deputy Chairperson.

- A6.12 The TSRA is the major sponsor through grant funding for the Torres Strait Islander Media Association (TSIMA). TSIMA acts as the Regional Indigenous Media Organisation (RIMO) for the Torres Strait. The Torres Strait area has a network of 14 Regional Indigenous Broadcasting Services (RIBS), most of which are not operating or are operating under capacity. The TSRA in partnership with TSIMA is re-establishing this network and plans to bring four stations per year back to full operation. The TSRA also funds TSIMA to operate Radio 4MW under a community broadcasting licence, providing communication services through RIBS relay to all Torres Strait communities.

Resourcing

- A6.13 The Governance and Leadership Programme has an FTE of 10. The programme activities span the four year period covered in this Corporate Plan with the exception of the 2016 TSRA Board election project. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A6.14 The TSRA PBS shows one Key Performance Indicators which relate to the Governance and Leadership Programme.

- A6.15 PBS KPI Number 8

Indicator	Increase in the level of engagement of elected Torres Strait Islander and Aboriginal leaders in policy development and decision-making.
Interpretation	An increase in the indicator value is to be interpreted as a positive impact.
Rationale	<p>The level of engagement measured by a combination of the number of meetings between TSRA Board Members or the Chief Executive Officer with Australian Government Ministers, Queensland Government Ministers, their advisors and Senior Public Servants (Directors General / Deputy Secretary); and the number of commitments sought by the TSRA that are agreed by government.</p> <p>The KPI will show, for each financial year, the number of high level engagements that are achieved. The number of commitments sought and the number of commitments agreed. Improvement will be measured from the baseline in the Governance and Leadership Programme Section of the TSRA Annual Report 2009 - 2010. This KPI is important as an indicator of the TSRA's influence at senior levels of government.</p>
Data Source	TSRA Board Minutes TSRA Chairperson Diary TSRA CEO Diary TSRA Ministerial Correspondence Register TSRA G&L Programme Reports (Quarterly) TSRA Ministerial Pre Visit Briefs TSRA Ministerial Post Visit Briefs
Collection Arrangements	Data is collected following each engagement and reported quarterly in the TSRA G&L Programme Reports and Chairperson Reports to the Board.

Baseline	The TSRA Annual Report 2009-2010 – 16 engagement events The TSRA Annual Report 2010-2011 – 17 engagement events The TSRA Annual Report 2002-2013 – 20 engagement events The TSRA Annual Report 2002-2013 – 29 engagement events The Baseline for commitments sought and agreed is to be established.
Measurement Frequency	Quarterly
Limitations	The availability of Ministers and senior officers to meet with the TSRA will impact on this KPI.
Survey Instrument	Not used
Application	<ul style="list-style-type: none"> ✓ Development Plan ✓ Annual Report ✓ Portfolio Budget Statement ✓ Corporate Plan

A6.16 Additional KPI for the Governance and Leadership Programme detailed in the Torres Strait Development Plan 2014 – 2018 are:

- a) Achieve a minimum 20 per cent increase in access to services over the life of the *Torres Strait Development Plan (2014 – 2018)*, measured from the 2012 Baseline Regional Plan Community Booklets.
- b) Increase in Torres Strait Islander and Aboriginal women with the capacity to participate in leadership roles in the Torres Strait area measured from the 2012 baseline.
- c) Increase in Torres Strait Islander and Aboriginal youth (18 – 25) with the capacity to participate in leadership development activities measured from the 2012 baseline.

A7. ACTIVITY 7 – HEALTHY COMMUNITIES

Description

- A7.1 The Healthy Communities Programme recognises the importance of meeting basic living standards, addressing the social determinants that lead to lower levels of wellbeing, as well as having healthy people in our communities. It is difficult to embark on development initiatives when people are in poor health or living in poor conditions. The comparatively poor health of Torres Strait Islander and Aboriginal people and prevalence of chronic diseases in the Torres Strait area require concerted action.
- A7.2 The TSRA will have a monitoring and strategic policy role: monitoring the delivery of health initiatives in the Torres Strait and working within the Integrated Service Delivery Framework partners, to ensure that advances are being made in primary and preventive health care. The TSRA will play a more direct role through the provision of funding and support to preventive health initiatives that will promote healthy lifestyles and improve the health of our people. It will link with the Environmental Management Programme to support local fresh food production and engage with food suppliers to explore improved healthy food options.
- A7.3. Additionally, the TSRA will be involved in making housing more affordable for Indigenous people, and engaging with Traditional Owners on land tenure and availability of land for housing in order to reduce overcrowding and improve housing and living conditions to an acceptable level.
- A7.4 The programme aims are to:
- a) seek to influence policy for all health programmes across all tiers of government;
 - b) monitor health services and health initiatives across the Torres Strait and Northern Peninsula Area and provide strategic policy advice (this will be undertaken under the broad umbrella of Integrated Service Delivery);
 - c) direct support targeting healthy lifestyles, including improving availability of fresh produce and healthy food options, and encouraging people to undertake healthy activities;
 - d) provide some direct support for home ownership and other specific housing initiatives when linked to economic development, including small enterprise and trade skills development and/or environmental management in terms of water management and renewable energies; and
 - e) engage with Traditional Owners regarding negotiations for land release for housing development, where appropriate.

- A7.5 Supporting the delivery of sustainable, efficient and appropriate regional infrastructure to support healthy communities is a significant component of the Healthy Communities Programme. The Major Infrastructure Trust Fund manages a suite of projects including the Major Infrastructure Programme (MIP). MIP is jointly funded by the Australian Government and the Queensland Government. MIP 5 funding ends on 30 June 2016 and TSRA have put forward a funding bid to progress Stage 6 of the MIP. MIP funding is held in a trust account and will continue to be available to support the completion of projects which commenced during the MIP 5 term.
- A7.6 The Healthy Communities programme also supports the delivery of the Torres Strait Seawalls project and seeks to progress submissions to enhance regional telecommunications infrastructure and increase marine, air and road infrastructure investment to the region. The programme has also commenced a specialised grant round which supports regional councils delivery of targeted key minor infrastructure projects which aim to address social determinants of poor health and support positive health and wellbeing outcomes.

Intended results

- A7.2 Secure whole-of-government investment for infrastructure to support healthy homes and healthy living environments.
- A7.3 Policies support community managed delivery of primary and public health care services and are based on regional needs and priorities.
- A7.4 Improved access to affordable fresh and healthy foods.
- A7.5 More active and healthy communities.
- A7.6 Affordable home ownership available across the Torres Strait area.

Delivery strategy

- A7.7 The Healthy Communities Programme, in partnership with the Queensland Government and the three regional local government councils, via the Major Infrastructure Programme (MIP) plays a central role in the delivery of key new environmental health infrastructures in the Torres Strait area including; provision of potable water via water catchments and storage systems (desalination plants, evaporation reduction measures), waste water and sewerage, critical civil link infrastructure to support housing sub-divisions, and regional roads and drainage projects. The TSRA Healthy Communities Programme manages contracted specialist engineering and accounting firms providing technical project and financial management expertise to ensure successful delivery of the MIP along with a range of other infrastructure projects delivered by the TSRA.
- A7.8 The Healthy Communities Programme seeks to enhance community health outcomes by providing operational and grant funding to support structured sport and recreation activities, and a range of health promotion activities across the Torres Strait area. The Torres Strait Youth Recreation and Sporting Association is contracted by the TSRA to administer low value grant funding to encourage broad community participation at both junior and senior levels in a range of sporting codes. These initiatives are targeted towards increasing male and female participation in healthy recreational activities, and to provide structured pathways to elite level sports participation.

- A7.9 In supporting the provision of housing and affordable home ownership across the Torres Strait area, the Healthy Communities Programme is working with Torres Shire Council to construct a new housing sub-division on a freehold parcel of land on Horn Island. This serviced sub-division will provide subsidised housing lots for sale to Torres Strait Islander and Aboriginal people in the Torres Strait area wishing to purchase their own home. The TSRA through the Economic Development Programme is also developing a range of loan and financing options to support an increase in Indigenous home ownership.
- A7.10 In conjunction with the Environmental Management Programme, the Healthy Communities Programme provides grant funding support both to foster the establishment of new community based market gardens along with supporting existing community based farming and agricultural enterprises and engage with food suppliers to explore improved healthy food options.

Resourcing

- A7.11 The Healthy Communities Programme has an FTE of 3.5. The programme activities spans the four year period covered in this Corporate Plan. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A7.12 The TSRA PBS shows one Key Performance Indicator (KPI) which relates to the Healthy Communities Programme.
- A7.13 PBS KPI Number 10

Indicator	Increased investment into new and existing regional environmental health, telecommunication and marine infrastructure.
Interpretation	An increase in the indicator value is to be interpreted as a positive impact.
Rationale	<p>The KPI will show which communities in the Torres Strait have gaps in essential health related infrastructure, including adequate water supply and safe and environmentally acceptable waste disposal.</p> <p>The KPI will track the progress of projects and the increase or decrease of funding to the Torres Shire Council (TSC), Northern Peninsula Area Regional Council (NPARC) and Torres Strait Island Regional Council (TSIRC). This KPI will also track the Whole of Government (WoG) investment into the Torres Strait area, through the establishment of an interagency group to ensure transparency of funding and leveraging of funding is increased for the Torres Strait area is shared.</p>
Data Source	Major Infrastructure Programme (MIP) quarterly reports Various interagency meetings including the Technical Working Group (TWG) Reporting specification in Standard Funding Agreements
Collection Arrangements	Quarterly reports from MIP Programme Manager Formal enquiries at relevant interagency meetings Feedback from the MIP4B and MIP5 reviews.
Baseline	Past investment for MIP by projects by local government area.

Measurement Frequency	Biennial
Limitations	Available data via the Torres Strait Major Infrastructure Programme is limited to some health infrastructure project delivery and does not account for all Queensland, Australian and Local government related infrastructure expenditure in the Torres Strait (relating to transport, telecommunication, minor infrastructure, social housing, disaster recovery, Commonwealth, State and Local government staff accommodation).
Survey Instrument	Not used
Application	<ul style="list-style-type: none"> ✓ Development Plan ✓ Annual Report ✓ Portfolio Budget Statement ✓ Corporate Plan

A7.14 Additional KPIs identified for the Healthy Communities Programme in the *Torres Strait Development Plan 2014 – 2018* are:

- a) Increased access to fresh and affordable foods in Torres Strait communities.
- b) Increase in participation in structured sport, recreation and healthy lifestyle activities.
- c) Increase in serviced land and infrastructure to support housing for Torres Strait Islander and Aboriginal people.

A8. ACTIVITY 8 – SAFE COMMUNITIES

Description

- A8.1 The Safe Communities Programme recognises if people are not safe in their homes and communities it is difficult to implement economic development, healthy lifestyle, environmental management and other initiatives. Whilst law and order are the primary functions of law enforcement agencies and the delivery of social service programmes resides with other agencies, the TSRA, through the Safe Communities Programme, needs to influence policy and monitor service delivery by other agencies. The TSRA will undertake a leading and supporting role through Integrated Service Delivery forums, contributing to the development and monitoring of standards for the provision of social services.
- A8.2 The Safe Communities Programme will also contribute directly to some public and community safety and accessibility outcomes through funding and support for targeted initiatives. Some of those initiatives will involve infrastructure or equipment (e.g. transportation related), and others may be focused on awareness raising and capacity building (e.g. in emergency response). The programme will also contribute funding to proactive and reactive social service providers implementing critical programmes, which will include support for capacity building and training initiatives.
- A8.3 The programme aims are to:
- a) Contribute to the development of standards for the provision of all mainstream social services and facilities, including emergency response services, through engagement with responsible agencies.
 - b) Undertake a policy advocacy, monitoring and supporting role with respect to mainstream services, advocating and acting as a solution broker on behalf of communities and the Torres Strait area, using Integrated Service Delivery forums.
 - c) Provide direct funding and resource support for some social support services, community legal support services and infrastructure, facilities and equipment, that contribute to improved safety and accessibility of communities and families (the TSRA does not provide mainstream social or community services).

Intended results

- A8.4 Effective community and social services support.
- A8.5 Families and individuals are safe in home and community.
- A8.6 Public areas are safe and accessible for community members.
- A8.7 Communities have access to appropriate transport infrastructure.

Delivery strategy

- A8.8 The Safe Communities Programme provides essential operational and funding support to key regional social services providers including; Mura Kosker Sorority, Port Kennedy Association, Lena Passi Women's Shelter, Relationships Australia and the Torres Strait Islands Regional Education Council. These providers deliver key social support services to vulnerable and 'at risk' children, women, men, families and young people; participation services for elderly Indigenous residents; afterschool, holiday and vacation care services; drug and alcohol support services; and financial counselling, support and financial assistance.
- A8.9 The Safe Communities Programme in conjunction with the Attorney General's Department administers funding to ensure delivery of the Aboriginal and Torres Strait Islander Legal Services across the Torres Strait area. Legal support services available to Indigenous residents include legal representation and support with a range of family, civil and criminal matters. Support is also provided to ensure that qualified legal practitioners are permanently based on Thursday Island and in the Northern Peninsula Area.
- A8.10 In partnership with the Queensland Government Department of Transport and Main Roads, the Safe Communities Programme provides funding and implementation support to the Torres Strait Transport Infrastructure Development Scheme (TIDS). The TIDS provides new and upgraded air, marine and road transport infrastructure including; jetties, barge landings, mooring dolphins, wharfs, remote airstrips and critical community roads projects.
- A8.11 In order to address the low level of telecommunications coverage across the Torres Strait area, the Safe Communities Programme is working closely with Corporate Services as well as Telstra and other Government Departments and Agencies to upgrade regional communications capability. Funding can also be provided through the biannual common funding rounds to local government bodies in the Torres Strait area to improve disaster and emergency management response and communications capability.

Resourcing

- A8.12 The Safe Communities Programme has an FTE of 1.8. The programme activities span the four year period covered in this Corporate Plan. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A8.13 There are no Key Performance Indicators in the PBS for this programme.
- A8.14 KPIs for the Safe Communities Programme detailed in the *Torres Strait Development Plan 2014 – 2018* are:
- a) All Torres Strait Islander and Aboriginal people employed in the TSRA supported social services sector in the Torres Strait area have appropriate accreditation.
 - b) All TSRA funded service delivery organisations in the Torres Strait area provide quality services and operate in accordance with relevant standards.

- c) Reduction in service referrals, response times and waiting lists for social service providers.
- d) Increased participation in TSRA supported community events by residents and TSRA funded service organisations.

A9. ACTIVITY 9 – CORPORATE SERVICES

Description

- A9.1 The Corporate Services team provides core functions in the delivery of administrative and logistic support to the TSRA programme areas. The Corporate Services team manages and monitors the financial performance of the TSRA, and provides internal stakeholders the following services – Human Resources Management, Information Communication Technology, Facilities and Property Management. The team also provides shared service arrangements to external stakeholders in the region.
- A9.2 Corporate Services seeks to be widely recognised as delivering high quality services that provide value to our internal and external stakeholders, supporting the TSRA to achieve outcomes for Torres Strait communities.

Intended results

- A9.3 A well-managed, customer-focused and fit-for-purpose portfolio of properties, resources and assets.
- A9.4 Excellence in the effective and efficient deployment of TSRA financial resources.
- A9.5 Effective, appropriate and efficient systems and processes that support the running of TSRA business.
- A9.6 TSRA has the best possible workforce to deliver on its outcomes and is seen as an employer of choice.
- A9.7 Strong internal and external partnerships to ensure relevance and effectiveness of our corporate support.

Delivery strategy

- A9.8 Manage the development of a new sub-division on Thursday Island and the construction of 18 new dwellings as part of a capital works project for staff accommodation – due for completion in the 2016 – 2017 financial year. Deliver improvements to property management services including building a strong customer focus for all of TSRA services. Secure Indigenous Land Use Agreements and manage the construction of three multi-purpose Australian Government buildings on outer island in the Torres Strait Region.
- A9.9 Investigate and implement streamlined procurement processes including corporate credit card facilities. Provide TSRA Programmes with timely and meaningful financial statements on a monthly basis, and produce a statutory set of accounts at the end of June each year for audit by the Australian National Audit Office. Work with Programme Managers to ensure sound financial budgeting and forecasting. Streamline administrative support processes and implement efficiencies.
- A9.10 Continue to seek out opportunities to provide shared service arrangements to other agencies located in the Torres Strait area. Improve mobile ICT working solutions and build a consistent work experience from every work location.

- A9.11 Develop an annual comprehensive learning and development calendar for the TSRA. Continue to improve, mature and promote the Professional Development Programme process across the TSRA. Manage the Enterprise Agreement bargaining process. Cultivate and strengthen leadership capabilities within TSRA. Embed our Workplace Health and Safety Management System policy and processes.
- A9.12 Promote and integrate customer service standards in all dealings with customers. Cultivate collaborative relationships with internal and external stakeholders.

Resourcing

- A8.13 Corporate Services has an FTE of 21. Corporate Services activities span the four year period covered in this Corporate Plan. Financial resources are outlined in Annex B.

Performance measurement and assessment

- A9.14 Performance criteria for corporate activities includes but is not limited to achieving an unqualified audit report from the ANAO at the end of each financial year, increased efficiencies in the delivery of Information Communication technology and delivery of 18 dwellings on time and on budget in 2016.

B1. TSRA'S BUDGETED FINANCIAL STATEMENTS 2016 - 2017 TO 2019 – 2020

- B1.1 The TSRA's budgeted financial statements for the financial years 2016 - 2017 through to 2019 - 2020 are set out in Annex C to this Plan. The commentary on this page is focused on the 2016 - 2017 financial year.

BUDGETED COMPREHENSIVE INCOME STATEMENT

- B1.2 The Comprehensive Income Statement provides the reader with a forecast result for the TSRA by identifying full accrual expenses and revenues, which highlights whether the TSRA is operating at a sustainable level. The TSRA is forecasting income of \$47.607 million and expenditure of \$47.607 million resulting in a breakeven result for the 2016 – 2017 financial year.

BUDGETED DEPARTMENTAL BALANCE SHEET

- B1.3 The TSRA's forecast balance sheet for the financial year ending 30 June 2017 shows the TSRA with total assets of \$81.044 million and liabilities of \$7.232 million, resulting in a net asset position of \$73.812 million.

BUDGETED DEPARTMENTAL STATEMENT OF CASH FLOWS

- B1.4 Predicted departmental cash flows have been adjusted to reflect the anticipated impact on cash after taking into account the forecast movements in the Departmental Balance Sheet (Table 3.2.2) and Comprehensive Income Statement (Table 3.2.1). The agency is forecasting a cash position of \$0.930 million for the financial year ending 30 June 2017.

DEPARTMENTAL CAPITAL BUDGET STATEMENT AND STATEMENT OF ASSET MOVEMENTS

- B1.5 The TSRA has a Capital Management Plan that is linked to the TSRA's Departmental Capital Budget Statement (Table 3.2.5). The TSRA is forecast to spend \$5.297 million on capital expenditure in the 2016 - 2017 financial year.

B2. BUDGETED FINANCIAL STATEMENTS TABLES

TABLE B2.1 COMPREHENSIVE INCOME STATEMENT (SHOWING NET COST OF SERVICES) FOR THE PERIOD ENDED 30 JUNE

	2015-16 Estimated actual \$'000	2016-17 Budget \$'000	2017-18 Forw ard estimate \$'000	2018-19 Forw ard estimate \$'000	2019-20 Forw ard estimate \$'000
EXPENSES					
Employee benefits	16,008	16,513	17,005	17,257	17,514
Suppliers	19,223	17,299	18,161	18,208	18,255
Grants	14,658	12,770	12,588	12,588	12,588
Depreciation and amortisation	891	875	875	875	875
Finance costs	150	150	150	150	150
Total expenses	50,930	47,607	48,779	49,078	49,382
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	556	505	505	505	505
Interest	1,462	1,160	780	780	780
Other	9,414	10,023	11,265	11,265	11,265
Total own-source revenue	11,432	11,688	12,550	12,550	12,550
Total own-source income	11,432	11,688	12,550	12,550	12,550
Net (cost of)/contribution by	(39,498)	(35,919)	(36,229)	(36,528)	(36,832)
Revenue from Government	39,498	35,919	36,229	36,528	36,832
Surplus/(deficit) attributable to the Australian Government	-	-	-	-	-

Table (a) Other comprises Commonwealth and State government funding for environmental management projects in the Torres Strait

Prepared on Australian Accounting Standards basis.

TABLE B2.2 BUDGETED DEPARTMENTAL BALANCE SHEET (AS AT 30 JUNE)

	2015-16 Estimated actual \$'000	2016-17 Budget \$'000	2017-18 Forw ard estimate \$'000	2018-19 Forw ard estimate \$'000	2019-20 Forw ard estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1,352	930	1,138	1,063	938
Trade and other receivables	7,641	7,641	7,641	7,641	7,641
Other investments	21,006	17,006	15,006	13,006	13,006
Total financial assets	29,999	25,577	23,785	21,710	21,585
Non-financial assets					
Land and buildings	48,277	52,783	54,479	56,488	56,557
Property, plant and equipment	2,708	2,624	2,720	2,786	2,842
Other non-financial assets	60	60	60	60	60
Total non-financial assets	51,045	55,467	57,259	59,334	59,459
Total assets	81,044	81,044	81,044	81,044	81,044
LIABILITIES					
Payables					
Suppliers	999	999	999	999	999
Grants	386	386	386	386	386
Other payables	2,264	2,264	2,264	2,264	2,264
Total payables	3,649	3,649	3,649	3,649	3,649
Provisions					
Employee provisions	3,583	3,583	3,583	3,583	3,583
Total provisions	3,583	3,583	3,583	3,583	3,583
Total liabilities	7,232	7,232	7,232	7,232	7,232
Net assets	73,812	73,812	73,812	73,812	73,812
EQUITY*					
Contributed equity	32	32	32	32	32
Reserves	14,840	14,840	14,840	14,840	14,840
Retained surplus	58,940	58,940	58,940	58,940	58,940
Total equity	73,812	73,812	73,812	73,812	73,812

- (a) Trade and other receivables include loans and advances made by the TSRA to clients in the delivery of its programmes, in addition to amounts owing to the TSRA for delivery of goods and services. Loans receivable are measured at amortised cost using the effective interest method less impairment.

*Note: 'Equity' is the residual interest in assets after deduction of liabilities

Prepared on Australian Accounting Standards basis.

**TABLE B2.3 DEPARTMENTAL STATEMENT OF CHANGES IN EQUITY —
SUMMARY OF MOVEMENT (BUDGET YEAR 2016 - 2017)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2016				
Balance carried forward from previous period	58,940	14,840	32	73,812
Adjusted opening balance	58,940	14,840	32	73,812
Comprehensive income				
Surplus/(deficit) for the period	-	-	-	-
Total comprehensive income	-	-	-	-
Estimated closing balance as at 30 June 2017	58,940	14,840	32	73,812
Closing balance attributable to the Australian Government	58,940	14,840	32	73,812

Prepared on Australian Accounting Standards basis.

TABLE B2.4 BUDGETED DEPARTMENTAL STATEMENT OF CASH FLOWS (FOR THE PERIOD ENDED 30 JUNE)

	2015-16 Estimated actual \$'000	2016-17 Budget \$'000	2017-18 Forw ard estimate \$'000	2018-19 Forw ard estimate \$'000	2019-20 Forw ard estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	39,498	35,919	36,229	36,528	36,832
Sale of goods and rendering of services	556	505	505	505	505
Interest	1,312	1,010	630	630	630
Other	9,414	10,023	11,265	11,265	11,265
Total cash received	50,780	47,457	48,629	48,928	49,232
Cash used					
Employees	16,008	16,513	17,005	17,257	17,514
Suppliers	19,223	17,299	18,161	18,208	18,255
Other	14,808	12,920	12,738	12,588	12,588
Total cash used	50,039	46,732	47,904	48,053	48,357
Net cash from/(used by) operating activities	741	725	725	875	875
INVESTING ACTIVITIES					
Cash received					
Investments	12,294	4,000	2,000	2,000	-
Other	600	600	600	-	-
Total cash received	12,894	4,600	2,600	2,000	-
Cash used					
Purchase of property, plant and equipment and intangibles	14,623	5,297	2,667	2,950	1,000
Other	450	450	450	-	-
Total cash used	15,073	5,747	3,117	2,950	1,000
Net cash from/(used by) investing activities	(2,179)	(1,147)	(517)	(950)	(1,000)
Net increase/(decrease) in cash held	(1,438)	(422)	208	(75)	(125)
Cash and cash equivalents at the beginning of the reporting period	2,790	1,352	930	1,138	1,063
Cash and cash equivalents at the end of the reporting period	1,352	930	1,138	1,063	938

Prepared on Australian Accounting Standards basis.

TABLE B2.5 DEPARTMENTAL CAPITAL BUDGET STATEMENT (FOR THE PERIOD ENDED 30 JUNE)

	2015-16 Estimated actual \$'000	2016-17 Budget \$'000	2017-18 Forw ard estimate \$'000	2018-19 Forw ard estimate \$'000	2019-20 Forw ard estimate \$'000
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally from departmental resources ^(a)	14,623	5,297	2,667	2,950	1,000
TOTAL	14,623	5,297	2,667	2,950	1,000
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	14,623	5,297	2,667	2,950	1,000
Total cash used to acquire assets	14,623	5,297	2,667	2,950	1,000

a) Includes – current Bill 1 and prior year Act 1/3/5 appropriations (excluding amounts from the DCB)
Prepared on Australian Accounting Standards basis.

TABLE B2.6 STATEMENT OF ASSET MOVEMENTS (BUDGET YEAR 2016 - 2017)

	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2016					
Gross book value	9,800	39,120	5,859	60	54,839
Accumulated depreciation/amortisation	-	(643)	(3,151)	-	(3,794)
Opening net book balance	9,800	38,477	2,708	60	51,045
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase - appropriation ordinary annual services ^(a)	-	5,137	160	-	5,297
Total additions	-	5,137	160	-	5,297
Other movements					
Depreciation/amortisation expense	-	(631)	(244)	-	(875)
Total other movements	-	(631)	(244)	-	(875)
As at 30 June 2017					
Gross book value	9,800	44,257	6,019	60	60,136
Accumulated depreciation/ amortisation and impairment	-	(1,274)	(3,395)	-	(4,669)
Closing net book balance	9,800	42,983	2,624	60	55,467

- a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2015-16 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.