

**Blackall-Tambo Regional Council**

**Operational Plan 2019-2020**

	Resp. Officer	Operational Plan Action for current year (outputs)	Duration	Performance Measures	Capital Costs	Funding Source
<b>Arts &amp; Culture</b>						
Blackall Library	DFCCS	Appropriate training given to staff so they are competent in all aspects of library administration.	Ongoing	Visitors to the library increase and there is positive feedback from the public. Book issues increase.	Ongoing	Council
Blackall Living Arts	DWS	Construct shed to house equipment	2019/2020	Meets all regulatory requirements	\$10,000	Council
Tambo Library	DFCCS	Appropriate training given to staff so they are competent in all aspects of library administration.	Ongoing	Visitors to the library increase and there is positive feedback from the public. Book issues increase.	Ongoing	Council
<b>Disaster Management</b>						
Blackall-Tambo Disaster Management Plan	Mayor / EHO	Working group formed to review the plan and approve amendments periodically.	Ongoing	Meeting of working group to review and report back to Council.	Ongoing	Council and QFES
Emergency generators	EHO	Funded through the QRA Resilience funding to meet electricity shortages in times of emergency	2019/2020	Provision of electricity during times of emergency e.g. floods and power outages	\$21,000	Council's contribution
River / Flood Warning Network	EHO	Funded through the QRA Resilience funding to monitor the flow of water during times of flood and rising rivers.	2019/2020	Assist DM take appropriate action during times of flood and rising rivers	\$49,500	Council's contribution
Arrange emergency services training needs where necessary.	EHO	Funds available for continued training of SES Officers and maintenance of equipment.	Ongoing	Local Controllers to maintain SES membership and provide training in line with LG and EMQ requirements	Ongoing	Council and QFES
<b>Economic Development</b>						
<b>Business</b>						
Tambo Childcare Centre	DFCCS	Ensure staff attend training sessions and have an excellent knowledge of the current legislation and regulations.	Ongoing	Develop good working relationships with parents and children. Continue to search for efficiencies in operations to reduce current level of subsidy.	Ongoing	Council
Blackall Saleyards, Banks Park, Blackall Median Strip lights	Manager	To ensure the electricity system meets all current electrical standards and is a safe place for all visitors and members of the public.	2019/2020	Meets all regulatory requirements	\$50,000	Council
Wool Resurgence Study	DFCCS	Determine the opportunities regarding the resurgence in wool production.	2019/2020	Determine the economic viability of the opportunities.	\$200,000	Council
Tambo Sawmill upgrade W4Q	DFCCS	To bring the Sawmill up to an acceptable operational standard	2019/2020	To meet all current regulatory standards, address all WHS issues and improve efficiency.	\$70,000	Switchboard - State W4Q

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<b>Tourism</b>						
Continue to support, coordinate and communicate events within the region	DFCCS	Engage resources to promote and develop events	Ongoing	Positive feedback from tourists.	Ongoing	Council
Coordinate with the OQTA to ensure key events are publicised state wide	DFCCS	Engage resources for tourism opportunities	Ongoing	Monitor attendance numbers and comments from the public.	Ongoing	Council
Collective approach to tourism	DFCCS	Work co-operatively with regional tourism groups and government agencies.	Ongoing	Monitor relationships with external organisations and register the grants being received.	Ongoing	Council
"Better in Blackall" Festival	Committee	Committee to develop a programme aimed at encouraging residents and visitors to celebrate this milestone in the history of Blackall.	2019/2020	To provide an exciting and vibrant experience for residents and visitors to Blackall alike to enjoy a get together along with the entertainment..	\$80,000	Council
Blackall Signs at the Town Entrance	Committee	Part of the "Better in Blackall" promotion	2019/2020	Conditional upon receiving an equivalent grant of \$50,000.	\$50,000	Council
Tambo Truck Museum	DWS	To support the preservation of the history of trucking in Tambo and to provide an additional item of attraction.	2019/2020	To provide an additional item of interest for visitors as another means of encouraging longer stays. Enable residents to reflect on this aspect of history.	\$45,000	State
Tambo Visitor Information Centre	DFCCS	Providing an easy to find location with friendly service provided to all visitors. Appropriate training made available through workshops and training sessions.	Ongoing	Positive feedback from visitors to the Centre.	Ongoing	Council
Blackall Visitor Information Centre and RAM Park	DFCCS	Providing an easy to find location with friendly service to all visitors. Keeping RAM Park well maintained to attract additional visitors who wish to see how people in earlier times lived. Appropriate training is made available through workshops and training sessions.	Ongoing	Positive feedback from tourists and those that take a tour through RAM Park..	Ongoing	Council

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<b>Environmental Management</b>						
<b>Waste Management</b>						
Maintain high quality of service to the public	DWS / EHO	Council to ensure collection and disposal of refuse in the region is efficient and cost effective.	Ongoing	Meet all regulatory requirements. Positive feedback from community with respect to operation .		Council
<b>Stock Routes / Pest Management</b>						
Central West Regional Biosecurity Plan	DFCCS / Ranger Coordinator	The Central West Biosecurity Plan outlines the strategies to be followed and implemented by the seven councils in this area.	Ongoing	The report lists the performance indicators which are reported to Council by the Ranger Coordinator on a monthly basis.		Council
Tambo Pound Paddock W4Q	DFCCS / Ranger Coordinator	Supply new paddock fencing	2019/2020	Keep animals off public areas and hold securely	\$50,000	State Gov - W4Q
Stock Routes Annual Works Program	DFCCS / Ranger Coordinator	Apply for funding to maintain stock routes facilities in good working order.	2019/2020	Annual capital works program funded by the State Government.	\$60,000	State
<b>Public Health</b>						
High standards of public health and safety are maintained in the Region	EHO	EHO to conduct annual inspections for health related compliance as necessary	Ongoing	EHO to have undertaken all required inspections as per established program with reports provided to Council where appropriate. Minimum number of complaints from the public.		Council
	EHO	EHO to be available to provide expertise on environmental health matters through the year or on an as required basis.	Ongoing	Reports to CEO to address environmental health matters with the type and level of information provided and / or action taken.		Council
Water supply quality monitored and maintained to Australian standards	EHO	Undertake water sampling to ensure water supplies are maintained for safe domestic use.	Ongoing	Samples undertaken as required and action taken immediately if sample indicates non conformance to Qld Health requirements.		Council

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<b>Water Reticulation</b>						
Water Management System - forward planning	DWS	Establish plan for the repair and replacement of all critical infrastructure in relation to Council's water supply.	Ongoing	Keep asset management plan up to date.		Council
Monitor usage and investigate options for efficient usage.	DWS	Monitor, repair and replace water infrastructure (breakages / loss of supply) as required throughout the year	Ongoing	Consistent water supply maintained throughout the year with only minimal breakages and / or loss of supply. Repairs undertaken in a timely manner. Positive comments from the public.		Council
Replace Tambo Bore	DWS	Cap the old bore and replace with a new one.	2019/2020	Old bore is properly sealed and the new one provides an appropriate service to the general public.	900,000	QTC Loan
New Infrastructure	DWS	Provide for additional infrastructure as required	2019/2020	To meet all current regulatory standards and address all WHS issues.	\$ 100,000	Council
<b>Sewerage</b>						
Sewerage Management System - forward planning	DWS	Establish plan for the repair and replacement of all critical infrastructure in relation to Council's sewerage supply.	Ongoing	Keep asset management plan up to date.		Council
Monitor usage and investigate options for efficient usage.	DWS	Monitor, repair and replace sewerage infrastructure (breakages / loss of supply) as required throughout the year	Ongoing	Consistent sewerage discharged to treatment plant throughout the year with only minimal breakages. Repairs undertaken in a timely manner.		Council
New Infrastructure	DWS	Provide for additional infrastructure as required	2019/2020	To meet all current regulatory standards and address all WHS issues.	\$ 100,000	Council
<b>Infrastructure and Plant</b>						
<b>Aerodromes</b>						
Blackall Airport	DWS	To maintain the airport to a high standard and to meet all regulatory requirements while considering new processes that reduce losses to Council.	Ongoing	Regular programs implemented to maintain the highest safety and security standards. Positive feedback from users of the airport.		Council
Tambo Airport	DWS	To maintain the airport to a high standard and to meet all regulatory requirements.	Ongoing	Regular programs implemented to maintain the highest safety and security standards. Positive feedback from users of the airport.		Council

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<b>Plant and Equipment</b>						
Plant replacement program	DWS	Annual review of Council's plant and machinery.	2019/2020	Purchases to be budgeted for and consistent with Council's adopted purchasing policy.	\$1,076,500	Council
<b>Roads, Footpaths &amp; Pavements</b>						
Town streets (maintenance)	DWS	Council road / town maintenance program for 2019/2020	2019/2020	Schedule undertaken and roads maintained within budget limitations. Monthly report to council on works undertaken.	\$300,000	Council
Town Streets Renewals (capital)	DWS	Kerbing and Paving Garden Street \$30,000, Edward Street \$25,000; Footpaths Albert Street \$40,000, Arthur Street \$40,000; Widening and Kerbing Shamrock Street \$200,000 (W4Q \$200,000)	2019/2020	To meet all current regulatory standards.	\$ 335,000	R2R - \$,135,000 State Gov \$200,000
Rural Roads (maintenance)	DWS	Council rural road maintenance program for 2019/2020	2019/2020	Schedule undertaken and roads maintained within budget limitations. Monthly report to council on works undertaken.	\$ 1,000,000	Council
Rural Roads Renewal (capital)	DWS	Jericho Road Pave and Seal stage 3	2019/2020	To meet all current regulatory standards.	\$ 1,152,300	TIDS \$1,152,300
Reseals	DWS	To be determined	2019/2020	To meet all current regulatory standards.	\$ 400,000	Council
Rural Emergency Services - property ID signage	DWS	Provide ID signage to all rural properties that can be readily identified in the event of emergencies.	2019/2020	Is functional and meets with the approval of all people living on rural properties.	\$ 144,000	LGGSP
Blackall CWA Hall Footpath	DWS	Construct a footpath outside the CWA property to replace the sloping grass	2019/2020	To meet all current regulatory standards.	\$ 20,000	Council
RMPC Maintenance Contracts	DWS	Improve road network.	2019/2020	To meet all current regulatory standards.	\$ 2,400,900	State Gov
QRA 2018/2019	DWS	Flood damage to be completed by 30/6/2020	2019/2020	To meet all current regulatory standards.	\$ 2,000,000	State Gov
QRA 2019/2020	DWS	Flood damage to be completed by 30/6/2020	2019/2020	To meet all current regulatory standards.	\$ 2,500,000	State Gov
Roads to Recovery - (capital)	DWS	Capital expenditure on road network - details to be provided	2019/2020	To meet all current regulatory standards and the terms and conditions of the R2R agreement.	\$ 673,300	Federal

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<b>Recreational Activities and Grounds</b>						
Swimming Pools and Operation of aquatic centres in both communities	DWS	Qualified contractors to operate and maintain aquatic centres in both communities. Health and Safety Regulations to be adhered to.	Ongoing	Pool operated in accordance with contracts. Patronage maintained with a view to increasing the number of visitors.	Ongoing	Council
Tambo Swimming Pool W4Q	DWS	Replaster and paint	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$120,000	State Gov W4Q
Town Beautification (Blackall and Tambo)	DWS	Irrigation systems - Tambo Football Oval \$40,000; Tambo Dam Park plus seats \$65,000; Refurbishment of centre island gardens Arthur Street Tambo \$15,000.	2019/2020	Beautification maintained at present high level with opportunities undertaken for increased enhancement where possible. Positive feedback from residents / visitors.	\$120,000	Council
Banks Park Beautification	DWS	Enhance the visual attraction of Banks Park	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$50,000	Council
Bird Hide	DWS	Develop a place where birds are on display	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$20,000	Council
Parks - solar lighting upgrade W4Q	DWS	Solar lighting to replace grid power in Council recreational areas.	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$100,000	State Gov W4Q
Pathway to Health extension W4Q	DWS	Complete the pathway from town areas to the new hospital site	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$220,000	State Gov W4Q
Tambo Sports Ground W4Q	DWS	Resheet and refurbish dressing rooms and showers.	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$80,000	State Gov W4Q
Tambo Cricket Ground W4Q	DWS	Supply of shaded seating	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$50,000	State Gov W4Q
Blackall Clay Target Clubhouse	DWS	Build new clubhouse	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$40,000	Council
Blackall Indoor Cricket W4Q	DWS	Construct building from which indoor cricket and other sports can be participated in.	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$200,000	State Gov W4Q
Tambo Trailer	DWS	Built to facilitate the transport of tables and chairs to community events	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$40,000	Council
Portable Stage	DWS	To be made available for community events	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$20,000	Council
Blackall Magpies Clubhouse	DWS	Refurbish the interior of the clubhouse in particular changing rooms and showers.	2019/2020	Meets all regulatory standards and positive feedback from the public.	\$200,000	Council

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<b>Television and Internet</b>						
Rural Reach Internet Towers	Mayor / CEO	Installation of 9 to 10 towers to enhance internet transmission	2019/2020	Provide internet access to rural properties and meets all regulatory standards.	\$200,000	Council
<b>Town Halls, Cemeteries, Public Conveniences</b>						
<b>Town Halls</b>						
Maintain and upgrade to community expectations	DWS	Continued maintenance of halls and centres to ensure a safe standard is maintained for public access.	Ongoing	Repairs and maintenance undertaken in a timely fashion with safety standards being met as required. Positive feedback from the public.		Council
<b>Cemeteries &amp; Memorials</b>						
Cemeteries Blackall and Tambo	DWS	Continued operation of all cemeteries within the region ensuring grounds and sites are accessible and well maintained.	Ongoing	Positive feedback by community on aesthetic appearance and condition of cemetery's. Positive feedback from the public.		Council
Trolley (Funeral Director)	DWS	Purchase an appropriate trolley to move the deceased to transport with dignity.	2019/2020	Meets all regulatory requirements	\$10,000	Council
Tambo Cemetery Storage Shed	DWS	Construct shed to store equipment	2019/2020	Meets all regulatory requirements	\$10,000	Council
Blackall Cemetery Memorial Wall	DWS	Construct wall to memorialise those buried in unmarked graves.	2019/2020	Meets all regulatory requirements	\$20,000	Council
<b>Public Conveniences</b>						
Public Conveniences maintained to community expectations	DWS	Continued maintenance and renewal of facilities to ensure a safe standard is maintained for public access.	Ongoing	Condition of public conveniences meeting health and safety standards at all times with only minimal complaints/requests received.		Council



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<b>Council Buildings</b>						
Aged Housing	DFCCS	Continued maintenance and renewal of aged housing stock to ensure a comfortable and safe standard of accommodation is maintained for public rental. Nine units in Tambo and six units (huts) in Blackall.	Ongoing	Maintenance undertaken in a timely fashion with safety aspects addressed. Tenant satisfaction received periodically with regards to condition of housing. Plan established for future repairs and cyclical maintenance.		Council
Fleet Supervisor's Office	DWS	Renovate the existing office internally due to termite attack.	2019/2020	Meets all regulatory requirements	\$15,000	Council
Council housing	DFCCS	Council housing stock well maintained. Surplus stock to be sold off.	Ongoing	Satisfied tenants.		Council
<b>Aged and Disability Services</b>						
Tambo Multipurpose Centre	DFCCS	Commonwealth Home Support Program over 65s	Ongoing	Number of over 65s remaining at home	\$150,000	Federal
		Queensland Community Care - Under 65 years of age. This funding pays for care workers and costs relating to client services.	Ongoing	Maintaining the wellbeing of the clients through organised activity.	\$32,000	State
		Consumer Direct Care (CDC) - funds care workers	Ongoing	Maintaining and improving the health of clients who have been assessed and placed on a level of care (Level 1 to 4)	\$13,000	Federal
		Western Queensland Primary Care Collaborative (WQPCC)	Ongoing	Contributes to Coordinator and Administration wages also provides for allied health services.	\$260,000	State
Blackall Neighbourhood Centre	DFCCS	Over 60s and Better	Ongoing	Assist with maintaining the wellbeing of the over 60s through organised activities and involvement with the community.	\$53,300	State
Barcoo Retirement Village	DWS	Relocation to Banks Park	2019/2020	Meets all regulatory requirements	\$250,000	Grant funding to be sourced.
Community Development Program	DFCCS	Funding of \$143,000 continues until 30 June 2021. Funds socially based community activities.	2019/2020	Monitored through the successful interventions offered to the community.	\$143,000	State

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<b>Work Health and Safety</b>						
Develop a system of WHS that is appropriate for BTRC	DWS	Council officers to work in a co-operative manner with the WHS Officer together with officials from TMR to ensure that the WHS systems at Council are compliant at all times and pass the audit standards required by TMRs insurers Jardine Lloyd Thompson.	Ongoing	Council is successful in being awarded road contracts from TMR. Workplace Health and Safety incidents are reduced and kept to an absolute minimum. The provision of a safe working environment for all employees of Council.		Council