

| Blackall-Tambo Regional Council                            |               | Operational Plan 2020-2021  |           |  |               |  |
|--|---------------|---|-----------|--|---------------|--|
|  | 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                                    |
| 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                    | CEO           | 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                           |
| River / Flood Warning Network                              | CEO           | Funded through the QRA Resilience funding to monitor the flow of water during times of flood and rising rivers.   | 2020/2021 | Assist DM take appropriate action during times of flood and rising rivers                              | \$90,000      | Council                                    |
| Rural Emergency Services - property ID signage             | DWS           | Provide ID signage to all rural properties - readily identified in the event of emergencies.                      | 2020/2021 | Is functional and meets with the approval of all people living on rural properties.                    | \$240,000     | \$144,000 LGGSP<br>\$96,000 Council        |
| Arrange emergency services training needs where necessary. | CEO           | 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 Sawmill  | DWS           | Sawmill is not operating at this time.  | 2020/2021 | Council to consider its options. (\$17,000 spent 2019/2020)  | Nil           | \$53,000 transferred to the Tambo W4Q Pool |
| Tambo Public Weighbridge                                   | DWS           | Seal the entrance and exit to the weighbridge to comply with Department of Weights and Measures audit.            | 2020/2021 | Meets all WHS and regulatory requirements  | \$50,000      | COVID19 W4Q                                |
| Blackall Saleyards   | DWS           | Build pens to increase through-put at sales.  | 2020/2021 | Meets all WHS and regulatory requirements  | \$195,000     | \$195,000 DCP                              |
| Blackall Saleyards   | DWS           | Build pens to increase through-put at sales.  | 2020/2021 | Meets all WHS and regulatory requirements  | \$200,000     | \$200,000 COVID19 W4Q                      |
| Blackall Saleyards Canteen                                 | DWS           | Upgrade the existing canteen to cater for greater numbers of buyers attending sales                               | 2020/2021 | Meets all WHS and regulatory requirements  | \$100,000     | \$100,000 DCP                              |
| Solar Project  | DWS           | Place solar panels on six key Council buildings   | 2020/2021 | Meet all WHS and regulatory requirements   | \$254,600     | \$154,600 BBRF<br>\$100,000 Council        |
| 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. Reduce current level of subsidy.         | Ongoing       | Council                                    |

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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                                     |
| 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.   | 2021/2022 | 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<br>Postponed until August 2021/2022 |
| Tambo Truck Museum   | DWS           | To support the preservation of the history of trucking in Tambo and to provide an additional item of attraction.   | 2020/2021 | 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. | \$504,900     | \$454,900 State<br>\$50,000 Council         |
| Tambo Dam Lights   | DWS           | A design of lights to bring the Tambo Dam to life at night.  | 2020/2021 | Positive feedback from the public and meets all regulatory requirements   | \$205,000     | \$60,000 DCP Balance to be sourced          |
| Tambo Dam - Sprinkler System   | DWS           | To improve the dam area and make it more attractive to visitors  | 2020/2021 | Positive feedback from visitors to the Centre.  | \$15,000      | Council                                     |
| 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                                     |
| Perry Brother's Circus history   | DWS           | Construct display detailing history of the Perry Brothers their Circus and connections to Blackall   | 2020/2021 | Positive feedback from the public and meets all regulatory requirements   | \$100,000     | COVID19 W4Q                                 |
| Blackall Welcoming Signs   | DWS           | Signs on the western entrance to Blackall welcoming people who are arriving  | 2020/2021 | Positive feedback from the public and meets all regulatory requirements   | \$60,000      | \$60,000 DCP                                |
| 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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| Environmental Management  |                            |  |           |  |               |                |
| Waste Management  |                            |  |           |  |               |                |
| 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        |
| Stock Routes / Pest Management  |                            |  |           |  |               |                |
| 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.  |               |                |
| Stock Routes Annual Works Program                                       | DFCCS / Ranger Coordinator | Apply for funding to maintain stock routes facilities in good working order.   | 2020/2021 | Annual works program funded by the State Government.   | \$60,000      | DNR            |
| Public Health   |                            |  |           |  |               |                |
| 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        |
| Pathway to Health Extension   | DWS                        | Extension from Garden Street down Daisy Street to Shamrock Street  | 2020/2021 | To meet all current regulatory standards and address all WHS issues.   | \$100,000     | COVID19 W4Q    |
| 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        |
| Water Reticulation  |                            |  |           |  |               |                |
| Water Management System - forward planning                              | DWS                        | Establish plan for the repair and replacement of all critical infrastructure in relation to Council's water supply.          | 2020/2021 | Keep asset management plan up to date.   | \$170,000     | COVID19 W4Q    |
| New Infrastructure  | DWS                        | Provide for additional infrastructure as required  | 2020/2021 | To meet all current regulatory standards and address all WHS issues.   | \$100,000     | DCP            |

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| <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.                            | 2020/2021 | Keep asset management plan up to date.   | \$150,000     | COVID19 W4Q                         |
| New Infrastructure                            | DWS                        | Provide for additional infrastructure as required   | 2020/2021 | To meet all current regulatory standards and address all WHS issues.   | \$100,000     | DCP                                 |
| <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                             |
| Blackall Airport Fencing                      | DWS                        | Fencing to be erected around the perimeter of the Blackall Airport - replacing existing fencing.  | 2020/2021 | To meet all current regulatory standards and address all WHS issues.   | \$218,800     | Feds \$109,400<br>Council \$109,400 |
| 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                             |
| <b>Plant and Equipment</b>                    |                            |   |           |  |               |                                     |
| Plant replacement program                     | DWS                        | Annual review of Council's plant and machinery.   | 2020/2021 | Purchases to be budgeted for and consistent with Council's adopted purchasing policy.  | \$1,100,000   | Council                             |
| Portable generator                            | DWS                        | Backup for water reticulation   | 2020/2021 | To meet all current WHS and regulatory standards.  | \$10,000      | Council                             |
| Rotary Broom for Bobcat                       | DWS                        | Replace existing broom  | 2020/2021 | To meet all current WHS and regulatory standards.  | \$10,000      | Council                             |
| Back-up Fuel Supply                           | DWS                        | Install back-up fuel Tanks in Blackall and Tambo with mgmt. system to control receipts and issues. (40% paid 2019/2020)                           | 2020/2021 | To meet all current WHS and regulatory standards.  | \$138,800     | DCP \$138,800                       |

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| <b>Roads, Footpaths &amp; Pavements</b>                             |               |  |           |  |               |                |
| Town streets (maintenance)  | DWS           | Council road / town maintenance program for 2020/2021  | 2020/2021 | Schedule undertaken and roads maintained within budget limitations. Monthly report to council on works undertaken. | \$300,000     | Council        |
| Rural Roads (maintenance)   | DWS           | Council rural road maintenance program for 2020/2021   | 2020/2021 | Schedule undertaken and roads maintained within budget limitations. Monthly report to council on works undertaken. | \$1,000,000   | Council        |
| New Hospital Road   | DWS           | Road to the new hospital   | 2020/2021 | To meet all current regulatory standards.  | \$100,000     | Council        |
| Reseals   | DWS           | To be determined   | 2020/2021 | To meet all current regulatory standards.  | \$800,000     | Council        |
| RMPC Maintenance and Minor Works Contracts                          | DWS           | Improve road network.  | 2020/2021 | To meet all current regulatory standards.  | \$4,824,000   | State Gov      |
| QRA Flood Damage 2019   | DWS           | Flood damage to be completed by 30/6/2021  | 2020/2021 | To meet all current regulatory standards.  | \$10,000,000  | State Gov      |
| Roads to Recovery - (capital)                                       | DWS           | Capital expenditure on road network - details to be provided   | 2020/2021 | To meet all current regulatory standards and the terms and conditions of the R2R agreement.                        | \$1,200,000   | Federal        |
| <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 Pool Shade Structure and Disability Chair                     | DWS           | Install disability chair and provide shade structure   | 2020/2021 | Meets all regulatory standards and positive feedback from the public.  | \$70,000      | COVID19 W4Q    |
| Tambo Swimming Pool W4Q   | DWS           | Replaster and paint  | 2020/2021 | Meets all regulatory standards and positive feedback from the public.  | \$167,000     | State Gov W4Q  |
| Blackall Pool Shade Structure and minor maintenance                 | DWS           | Provide Pool Shade Structure and carry out minor maintenance   |           | Meets all regulatory standards and positive feedback from the public.  | \$50,000      | COVID19 W4Q    |
| Blackall/Tambo Park Beautification                                  | DWS           | Enhance the visual attraction of Parks in the region   | 2020/2021 | Positive feed back from members of the public  | \$80,000      | \$80,000 DCP   |
| Blackall Indoor Cricket W4Q   | DWS           | Construct building from which indoor cricket and other sports can be participated in. (\$16,000 paid in 2019/2020)                 | 2020/2021 | Meets all regulatory standards and positive feedback from the public.  | \$206,600     | State Gov W4Q  |
| Blackall Magpies Clubhouse  | DWS           | Refurbish the interior of the clubhouse in particular changing rooms and showers.  | 2020/2021 | Meets all regulatory standards and positive feedback from the public.  | \$150,000     | COVID19 W4Q    |

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| <b>Television and Internet</b>                           |               |   |           |   |               |   |
| Tambo TV Transmitters replacements                       | DWS           | Install replacement TV transmitters in Tambo  | 2020/2021 | Meets all regulatory standards and positive feedback from the public.   | \$32,000      | Council   |
| Fast Internet Project                                    | Mayor / CEO   | Provision of a superior internet service to the Blackall and Tambo communities  | 2020/2021 | Provide internet access to urban and rural properties that meet all regulatory standards.   | \$505,000     | \$105,000 DCP<br>\$200,000 BOR<br>Council \$200,000 |
| <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   |
| <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   |
| <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   |
| Blackall Depot Toilets                                   | DWS           | Currently there are no toilet facilities in the Depot's office area.  |           | Meets all regulatory standards.   | \$30,000      | COVID19 W4Q   |
| Council housing  | DFCCS         | Council housing stock well maintained. Surplus stock to be sold off.  | Ongoing   | Satisfied tenants.  |               | Council   |

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| <b>Aged and Disability Services</b>                  |               |   |           |  |               |                |
| Tambo Multipurpose Centre                            | DFCCS         | Commonwealth Home Support Program over 65s  | Ongoing   | Number of over 65s remains at home   | \$150,000     | Federal        |
|  |               | 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          |
| 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          |
| <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        |