

Blackall-Tambo Regional Council

Operational Plan 2018-2019

	Resp. Officer	Operational Plan Action for current year (outputs)	Duration	Performance Measures	Capital Costs	Funding Source
Arts & Culture						
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
Disaster Management						
Blackall-Tambo Disaster Management Plan	Mayor / 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
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 appropriate training in line with LG and EMQ requirements	Ongoing	Council and QFES
Economic Development						
Business						
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 alike - assist with their development. Positive comments being received from parents and meeting all regulatory requirements.	Ongoing	Council
Tambo Sawmill upgrade	DFCCS	To bring the Sawmill up to an acceptable operational standard	2018/2019	To meet all current regulatory standards, address all WHS issues and improve efficiency.	Ongoing	State

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Tourism						
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
Blackall 150 year Celebration	Committee	Committee to develop a programme aimed at encouraging residents and visitors to celebrate this milestone in the history of Blackall.	2018/2019	To provide an exciting and vibrant experience for residents and visitors to Blackall alike to enjoy a get together along with the entertainment..	\$200,000	Council
Tambo Truck Museum	DWS	To support the preservation of the history of trucking in Tambo and to provide an additional item of attraction.	2018/2019	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.	\$20,000	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
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
Land						
Development of land assets	DFCCS	Surveying and freeholding of Sewerage and Public Works stockpile blocks of land.	2018/2019	Promote economic development	\$200,000	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	Monitor collection and disposal timeframes. Positive feedback from community with respect to operation .		Council
Establish new rubbish pit in Blackall	DWS / EHO	Provision of efficient disposal of rubbish	2018/2019	Meets all regulatory requirements	\$200,000	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.		Council
Stock Routes Annual Works Program	DFCCS / Ranger Coordinator	Apply for funding to maintain stock routes facilities in good working order.	2018/2019	Increase in volume of animal movements resulting in increased revenue from this activity.	\$60,000	State
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
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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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.	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
New Infrastructure	DWS	Provide for additional infrastructure as required	2018/2019	To meet all current regulatory standards and address all WHS issues.	\$ 100,000	Council
Sewerage						
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	2018/2019	To meet all current regulatory standards and address all WHS issues.	\$ 100,000	Council
Infrastructure and Plant						
Aerodromes						
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
Plant and Equipment						
Plant replacement program	DWS	Annual review of Council's plant and machinery. Refer schedule with 2017/2018 priorities.	2018/2019	Purchases to be budgeted for and consistent with Council's adopted purchasing policy.	\$1,000,000	Council
Tambo Workshop and Pit	DWS	Required for servicing of Council machinery and vehicles	2018/2019	Meets all regulatory and WHS standards	\$100,000	

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Roads, Footpaths & Pavements						
Town streets (maintenance)	DWS	Council road / town maintenance program for 2018/2019	2018/2019	Schedule undertaken and roads maintained within budget limitations. Monthly report to council on works undertaken.	\$400,000	Council
Town Streets Renewals (capital)	DWS	Reseals \$295,300; Footpaths \$100,000; Widening \$200,000, Unallocated \$300,000	2018/2019	To meet all current regulatory standards.	\$ 895,300	Council
Rural Roads (maintenance)	DWS	Council rural road maintenance program for 2018/2019	2018/2019	Schedule undertaken and roads maintained within budget limitations. Monthly report to council on works undertaken.	\$ 1,400,000	Council
Rural Roads Renewal (capital)	DWS	Improve road network.	2018/2019	To meet all current regulatory standards.	\$ 1,483,300	Council \$1,041,650 TIDS \$441,650
RMPC Maintenance Contracts	DWS	Improve road network.	2018/2019	To meet all current regulatory standards.	\$ 3,050,000	State
Roads to Recovery - (capital)	DWS	Capital expenditure on road network	2018/2019	To meet all current regulatory standards and the terms and conditions of the R2R agreement.	\$ 1,138,900	Federal

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Recreational Activities and Grounds						
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
Parks and Gardens (Blackall and Tambo)	DWS	Continued improvement of the Shire's parks and gardens.	2018/2019	Beautification maintained at present high level with opportunities undertaken for increased enhancement where possible. Positive feedback from residents / visitors.	\$100,000	Council
Tambo Race Club Building	DWS	Repairs and upgrade to jockey change room	2018/2019	Provide adequate facilities to visiting jockeys	\$100,000	State
Tambo Sports Club Building	DWS	Replace the old Clubhouse	2018/2019	Meets all regulatory standards and positive feedback from the public.	\$504,000	State
Blackall Weir and Structures (Bird Hide)	DWS	Establish a recreational area that also caters for wild life	2018/2019	Meets all regulatory standards and positive feedback from the public.	\$1,000,000	\$500,000 Council \$500,000 State

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Television and Internet						
Tambo - Digital television transmission	IT / CEO	Annual maintenance and repair of system to ensure continued broadcasting.	Ongoing	Continued broadcasting with no delays.	\$1,700	Council
Point to Point Internet Project	Mayor / CEO	In partnership to provide a high speed internet service to businesses and residents of BTRC	2018/2019	Assist with the efficiency of commerce in the region and to facilitate new and additional business opportunities in the region. Significantly improve the service to all residential homes.	\$625,000	\$250,000 State \$375,000 Council
Town Halls, Cemeteries, Public Conveniences						
Town Halls						
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
Cemeteries & Memorials						
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
Public Conveniences						
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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Council Buildings						
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
Council housing	DFCCS	Council housing stock well maintained. Surplus stock to be sold off.	Ongoing	Satisfied tenants.		Council
Aged and Disability Services						
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
Shockwave and the Youth Program	DFCCS	Shockwave arranges activities in the arts for children aged between 12 and 25 to develop skills. It is a partnership between Winton, Longreach and Blackall-Tambo Councils. The youth program is closely linked to the Shockwave activities.	2018/2019	Monitored through the activities and the attendance at the various organised events. 55 workshops and 1 festival required per annum.	\$164,000	\$54,000 Arts Qld \$60,000 Council \$50,000 3 Councils
Community Development Program	DFCCS	Administers assistance to the community e.g. Drought Relief	2018/2019	Monitored through the successful interventions offered to the community.	\$143,000	State
Work Health and Safety						
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 TMR's 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