



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

27 FEBRUARY 2019

Your attendance is required at a meeting of the Community Services Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 27 February 2019 commencing at 9.00am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", written in a cursive style.

CHIEF EXECUTIVE OFFICER
21 February 2019

Next Meeting Date: 27.03.19

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	BUSINESS OUTSTANDING	2
	NIL	2
7	PUBLIC FORUMS/DEPUTATIONS	3
	NIL	3
8	OFFICERS' REPORTS	4
8.1	COMMUNITY ASSETS AND FACILITIES MONTHLY OPERATIONAL REPORT - JANUARY 2019	4
8.2	COMMUNITIES AND CULTURE SOLE PROVIDER PROVISION.....	17
8.3	AUSTRALIAN COUNTRY HOSPITAL ASSOCIATION INC. TRUSTEE LEASE	18
8.4	COMMUNITIES AND CULTURE OPERATIONAL REPORT FOR DECEMBER 2018	20
8.5	COMMUNITIES AND CULTURE OPERATIONAL REPORT FOR JANUARY 2019.....	60
9	NOTICES OF MOTION	96
	NIL	96
10	URGENT BUSINESS/QUESTIONS	97
11	CLOSURE OF MEETING.....	98

1 OPENING

2 PRESENT

Members Present:

Councillor R A Swadling (Chairperson)
Councillor N K Fisher
Councillor A P Williams
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

Ms C Worthy – General Manager Community Services (Executive Officer)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Margaret Strelow has tendered her apology and will not be in attendance

4 CONFIRMATION OF MINUTES

Minutes of the Community Services Committee held 5 December 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 COMMUNITY ASSETS AND FACILITIES MONTHLY OPERATIONAL REPORT - JANUARY 2019

File No:	10097
Attachments:	1. Community Assets and Facilities Report - January 2019 ↓
Authorising Officer:	Richard Dunkley - Manager Community Assets and Facilities Colleen Worthy - General Manager Community Services
Author:	Sophia Czarkowski - Coordinator Facilities

SUMMARY

This report provides information on the activities of Community Assets and Facilities for the month of January 2019.

OFFICER'S RECOMMENDATION

THAT the Community Assets and Facilities monthly operational report for January 2019 be received.

COMMENTARY

The attached report contains information on the activities of the Community Assets and Facilities section.

**COMMUNITY ASSETS AND FACILITIES
MONTHLY OPERATIONAL REPORT -
JANUARY 2019**

**Community Assets and Facilities
Report - January 2019**

Meeting Date: 27 February 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

Community Assets and Facilities

PERIOD ENDED JANUARY 2019



1. Operational Summary

Community Assets and Facilities highlights for the month of January include:

- Social housing divestment strategy finalised with all recommendations being actioned.
- Richard Dunkley commenced as Manager Community Assets and Facilities.
- Ministerial inspection of the near completed Rockhampton City Hall Reception Room Restoration.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for January are outside the set timeframes and are being monitored.






All Monthly Requests (Priority 3)
Communities and Facilities 'Traffic Light' report
January 2019




	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed								
Cemeteries - Complaint	0	0	0	0	0	0	0	8	● 0.00	● 0.00	● 24.33	5.00
Cemeteries - General Enquiry	0	0	3	3	0	0	0	14	● 1.00	● 0.33	● 3.92	3.09
Cemeteries (Asset)	2	0	10	4	8	5	0	30	● 0.75	● 6.11	● 8.81	10.76
Childcare (Asset)	0	0	1	1	0	0	0	30	● 1.00	● 2.00	● 15.24	15.24
Community Halls (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 12.80	11.50
Admin and Depots (Asset)	6	1	0	0	5	0	0	30	● 0.00	● 1.20	● 6.11	7.98
Disaster Management (SES Buildings) (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 12.57	12.57
Dog Pounds (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 0.67	0.67
Gardens (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 21.00	21.00
Libraries (Asset)	3	0	0	0	3	0	0	30	● 0.00	● 7.00	● 17.24	19.73
Council Owned Swimming Pools - General Enquiry	0	0	0	0	0	0	0	20	● 0.00	● 4.13	● 29.75	1.71
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 0.00	0.00
Sport and Recreation Facilities (Asset) Not Parks	5	0	0	0	5	0	0	30	● 0.00	● 17.33	● 9.71	16.31
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0		● 0.00	● 0.00	● 0.00	0.00
Arts & Heritage Services (Asset)	5	0	0	0	5	0	0	30	● 0.00	● 1.00	● 7.62	10.65






3. Capital Projects








Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended January – 58% of year elapsed






In terms of scope, schedule and budget, the project is;







		
on track	generally on track, with minor issues	off track



Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Community Facilities					
Rockhampton Showgrounds Switchboard Enclosure Renewal	01 July 2018	30 June 2019		\$62,000	\$58,813
Comments	The switchboards have been manufactured with fitout now underway.				
Carpet Renewal Program	01 July 2018	30 June 2019		\$122,366	\$59,577
Comments	<ul style="list-style-type: none"> • City Occasional Child Care floor coverings completed - July 2018 • Old Library Floor Coverings completed - August 2018 • Fleet Administration Office completed – October 2018 • Heritage Village Administration scheduled – December 2018 • Mt Morgan Administration Office – waiting on confirmation of dates • Bauhinia House – waiting on confirmation of dates 				
Access Road Renewal Program	01 August 2018	30 June 2019		\$487,584	\$0

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Comments	Work scheduled to commence in February 2019, weather pending.				
CCTV Renewal Program	01 September 2018	30 June 2019		\$103,000	\$3,756
Comments	William 8 and 9 cameras have been replaced. ITQ is being prepared to be sent out by COB 15 th Feb 2019.				
Pool Plant Renewal Program	01 August 2018	30 June 2019		\$51,000	\$0
Comments	Not yet commenced				
Dwelling 239 Rockonia Road	01 August 2018	31 December 2018		\$40,000	\$0
Comments	Not yet commenced				
Regional Library replace internal sliding security door	01 August 2018	30 June 2019		\$25,000	\$0
Comments	Not yet commenced				
Parks Electrical Assets	01 August 2018	30 June 2019		\$170,000	\$49,004
Comments	<p>Works commenced as follows:</p> <ul style="list-style-type: none"> • Stapleton Park replacement pole and switchboard (Completed) • Frank Forde Park replacement pole and switchboard (Completed) • Marmor Park replacement switchboard and floodlights (Completed) • Kershaw Gardens replacement irrigation switchboards (Nearing completion) • Stapleton Park Bike Track replacement pole and distribution boards(awaiting quotes) • Rockhampton Ski Gardens replacement pole, main switchboard, and irrigation board (awaiting quotes) 				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Fairy Lights East Street Replacement	01 August 2018	30 June 2019		\$65,000	\$1,254
Comments	Scoping has been completed, additional budget allocation being sought through revised budget				
CCTV North Rockhampton Boat Ramp	01 August 2018	30 June 2019		\$25,000	\$3,049
Comments	Soil testing carried out. Engineering being carried out on pole, footings, solar equipment.				
Mt Morgan Child Care Air Conditioning	1 December 2018	28 February 2019		\$100,000	\$49,720
Comments	Installation of air conditioning underway with completion expected by mid-February 2019				
Relocate Part of Gardens Depot	1 September 2018	30 June 2019		\$71,454	\$181,426
Comments	Work has commenced on the relocation of the Open Space Facilities team to Dooley Street Depot, please note that the overspend in this project is actually monies attributed to the Recycle Shed Fitout and is being journalled in February.				
Recycle Shed Fitout	1 September 2018	30 June 2019		\$312,000	\$545
Comments	Work has commenced on the fit out with new concrete flooring completed along with internal fit out commencing, please note that approximately \$100,000 will be journalled to this number in February from the above project (Relocate Part of Gardens Depot).				
Botanic Gardens Depot Repair	1 September 2019	30 June 2019		\$20,000	\$0
Comments	Project scoped.				
Recycle House Communications Upgrade	1 July 2018	31 December 2019		\$25,000	\$0

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Comments	Work has been completed and is waiting on funds to be capitalised.				
Open Space Facilities capital projects over \$100k					
Amenities Program Renew and Upgrade	01 August 2018	30 June 2019		\$308,000	\$71,311
Comments	<p>Community Facilities confirmed scope of works on 16/11/18.</p> <ul style="list-style-type: none"> • Rockhampton BMX – Replacement of Toilet Block – C1129417 – Budget \$200,000. Design settled and soil test being performed. Currently out for tender. • Saleyards Park Amenities – Rectification of defects – C1129413 – Budget \$35,000. Works completed. • Victoria Park Crocodile amenities – Repainting – C1129415 – Budget \$35,000. Works to commence on 11 Feb. • Kershaw gardens sandstone amenities – Rectification of defects – C1129416 - \$14,000. Works completed. • Rockhampton Cricket Grounds – Change rooms / amenities under the grandstand - Rectification of defects \$24,000 (plus C1126030 - \$67,000). Tender closes 6 February, however will not be awarded until stakeholder meeting held. 				
Schotia Place structural rectification works	01 August 2018	30 April 2019		\$200,000	\$2,783
Comments	Refurbishment works tender closes 13 February 2019.				
Gracemere Pound Facility Construction	05 January 2018	30 August 2018		\$242,638	\$245,344
Comments	Practical completion reached.				
Air-conditioner Replacement Program	01 August 2018	30 June 2019		\$114,219	\$101,393
Comments	Dumac Electrical engaged on 22 November. Works scheduled.				
Music Bowl – Demolish roof	01 August 2018	30 June 2019		\$153,000	\$35

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Comments	Venue Services Team presenting report at February 2019 committee meeting outlining options.				
Rockhampton Showgrounds – Stud Cattle Pavilion replacement	01 August 2018	30 June 2019		\$164,127	\$207
Comments	Venue Services Team to take report to Council after consultation with Show Society and Beef Australia stakeholders.				
Walter Reid lift replacement	01 August 2018	22 February 2019		\$285,519	\$195,391
Comments	Works commenced on 7 January 2019 and will take approximately 6 weeks to complete.				
Reception Room at Rockhampton City Hall W4Q2	01 July 2018	30 February 2019		\$1,231,736	\$1,085,493
Comments	Works scheduled for completion mid-February 2019.				
Showgrounds Robert Schwarten Pavilion - INDOOR	01 October 2018	30 February 2019		\$183,000	\$115,240
Comments	Works included internal/external repaint, seamless floors and minor defects as per condition assessments. Completed.				
Mt Morgan Pool replace filters and plant room	01 November 2018	30 June 2019		\$300,000	\$70,709
Comments	Design contract awarded to GHD in December. Design to be completed by end of February 2019. Works to be completed in winter shutdown period.				
Rockhampton Showgrounds Robert Schwarten - Open Pavilion	01 October 2018	01 March 2019		\$149,000	\$106,484
Comments	Scope of works includes: <ul style="list-style-type: none"> • Downpipe replacement - Completed. • Skylight roof replacement - Completed. 				


Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
	<ul style="list-style-type: none"> Removal of under roof bird proofing and insulation. Contractor engaged and works to be scheduled. 				
Mt Morgan Rail Complex – Façade refurbishment	01 February 2019	30 April 2019		\$500,000	\$283,144
Comments	Heritage exemption approval received in December. Pre-paint maintenance, roof replacement and painting contracts awarded. Works to commence on 4 February.				
Showgrounds Replace 3 large portable grandstands	01 August 2018	30 June 2019		\$220,000	\$215,706
Comments	Contract awarded. Yet to schedule works.				

4. Operational Projects

As at period ended January – 58 % of year elapsed

In terms of scope, schedule and budget, the project is;

		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
<i>Installation of generator changeover switch Gracemere Depot</i>	<i>18/02/2019</i>	<i>18/03/2019</i>		<i>To be carried out by electrical contractor</i>	<i>\$5,500</i>	<i>\$0</i>

5. Budget

Financial performance as expected for the reporting period.



End of Month Job Costing Ledger - (Operating Only) - COMMUNITY SERVICES

As At End Of 13 (Accruals)

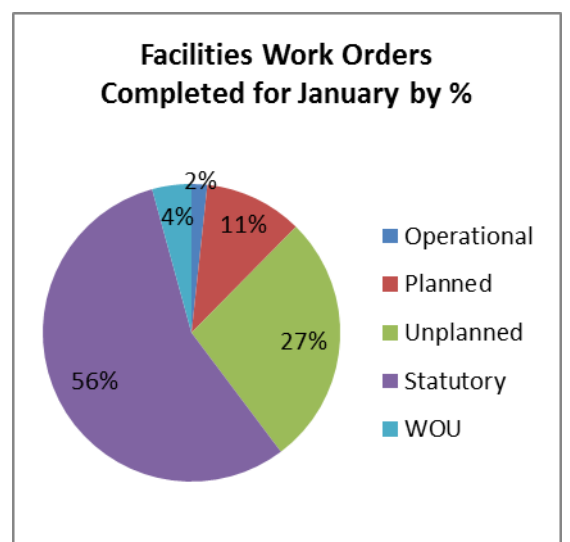
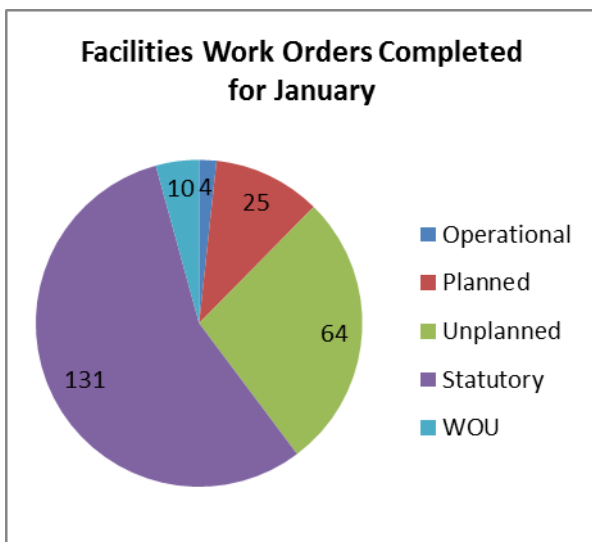
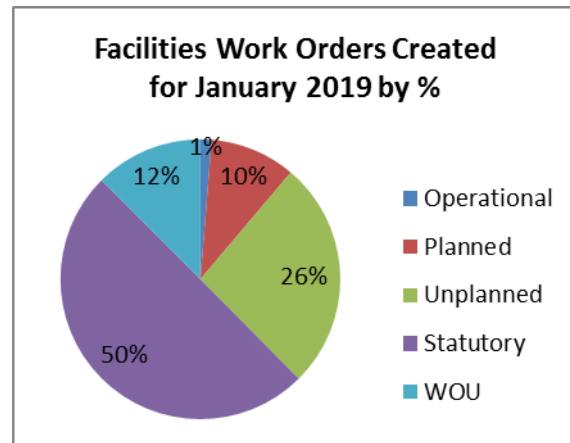
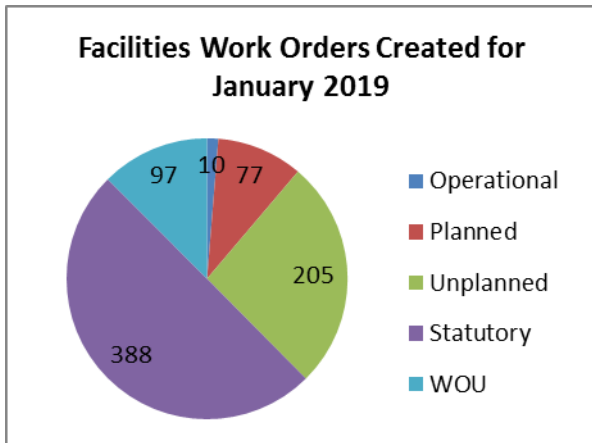
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	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance %	On target
	\$	\$	\$	\$	\$	%	108.3% of Year Gone
COMMUNITY SERVICES							
COMMUNITY ASSETS & FACILITIES							
<u>Community Facilities</u>							
Revenues	(183,824)	(183,824)	0	(349,526)	(349,526)	190%	✓
Expenses	12,419,077	12,463,388	0	7,015,764	7,015,764	56%	✓
Transfer / Overhead Allocation	182,768	182,768	0	(69,319)	(69,319)	-38%	✓
Total Unit: Community Facilities	12,418,021	12,462,332	0	6,596,920	6,596,920	53%	✓
<u>Community Projects & Open Space Facilities</u>							
Revenues	(321,746)	(321,746)	0	(197,331)	(197,331)	61%	✘
Expenses	4,192,851	4,192,851	0	2,069,018	2,069,018	49%	✓
Transfer / Overhead Allocation	642,589	642,589	0	378,720	378,720	59%	✓
Total Unit: Community Projects & Open Space Facilities	4,513,694	4,513,694	0	2,250,406	2,250,406	50%	✓
<u>Community Assets & Facilities Management</u>							
Revenues	(1,668)	(1,668)	0	(736)	(736)	44%	✘
Expenses	378,798	378,798	0	46,826	46,826	12%	✓
Transfer / Overhead Allocation	6,500	6,500	0	0	0	0%	✓
Total Unit: Community Assets & Facilities Management	383,630	383,630	0	46,090	46,090	12%	✓
<u>Community Assets</u>							
Revenues	(134,265)	(134,265)	0	(64,815)	(64,815)	48%	✘
Expenses	666,029	666,029	0	376,167	376,167	56%	✓
Transfer / Overhead Allocation	46,426	46,426	0	22,453	22,453	48%	✓
Total Unit: Community Assets	578,189	578,189	0	333,806	333,806	58%	✓
<u>Support Services</u>							
Expenses	242,039	242,039	0	124,347	124,347	51%	✓
Total Unit: Support Services	242,039	242,039	0	124,347	124,347	51%	✓
Total Section: COMMUNITY ASSETS & FACILITIES	18,135,573	18,179,884	0	9,351,569	9,351,569	51%	✓
Total Department: COMMUNITY SERVICES	18,135,573	18,179,884	0	9,351,569	9,351,569	51%	✓
Grand Total:	18,135,573	18,179,884	0	9,351,569	9,351,569	51%	✓

6. Section Statistics

Community Facilities

777 work orders were created during January 2019, with 234 completed.



8.2 COMMUNITIES AND CULTURE SOLE PROVIDER PROVISION

File No: 7104
Attachments: Nil
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: John Webb - Manager Communities and Culture

SUMMARY

Council presents an annual program of exhibitions and performances for which it is necessary to resolve that it would be impractical for Council to invite quotes for the supply of the exhibition content and physical productions.

OFFICER'S RECOMMENDATION

THAT Council resolve that 'it is satisfied that there is only one supplier who is reasonably available' and that 'because of the specialised nature of the services that are sought, it would be impractical for Council to invite quotes for the supply of the productions, exhibition and services' as detailed in the report.

COMMENTARY

Council provides for the presentation of a range of performing arts activities and performances at the Pilbeam Theatre.

When contracting to present these productions it is, by the nature of the activity not possible to obtain more than one quotation for the supply of the production or exhibition. Therefore it is necessary, under Chapter 6 Part 3 Division 3 Clause 235 of the Local Government Regulation 2012 to have Council resolve both or either "that it is satisfied that there is only one supplier who is reasonably available" and "because of the specialised or confidential nature of the services that are sought, it would be impractical or disadvantageous for the local government to invite quotes or tenders".

The following production is scheduled to be presented by Council through the See it Live 2020 theatre season. To secure this production, Council's early approval is sought.

Date	Company	Production / Exhibition	Supplier
Theatre Performances / Productions			
24 April 2020	Hit Productions	The Sapphires	Hit Productions

8.3 AUSTRALIAN COUNTRY HOSPITAL ASSOCIATION INC. TRUSTEE LEASE

File No: 8285
Attachments: Nil
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: John Webb - Manager Communities and Culture

SUMMARY

A Trustee Lease between Council and the Australian Country Hospital Heritage Association Inc. covering a portion of land currently contained within the site of the Rockhampton Heritage Village has expired and subsequently a Council resolution is required to issue the association with a new Trustee Lease.

OFFICER'S RECOMMENDATION

THAT

1. Pursuant to section 236(1)(b)(ii) and (c)(iii) of the Local Government Regulation 2012, Council approve the issuing of a Trustee Lease to the Australian Country Hospital Heritage Association Inc. for a period of five (5) years;
2. Council authorises the Chief Executive Officer (General Manager Community Services) to negotiate suitable terms and conditions of the agreement with Australian Country Hospital Heritage Association Inc. in preparation for execution by the delegated officer.

BACKGROUND

The Australian Country Hospital Heritage Association Inc. has been in existence for over 40 years. They have been operating at the Rockhampton Heritage Village from early in the Village's history initially from Lakes Creek Cottage. With support for Local and State government the association acquired the former Matron and Sisters Quarters of the Mount Morgan Hospital and it was moved to the Heritage Village. Through agreement the building became the property of Council and this current building opened in 2009. The association maintains ownership of and responsibility for the collection.

The association has an established and successful partnership with Council on the site, actively collecting, preserving and maintaining significant historical health care equipment and memorabilia from country hospitals in the Central Queensland region.

COMMENTARY

There is no requirement for the collection to be removed or operations suspended in support of broader site events. Consequently the issuing of a Trustee Lease that grants exclusive use rather than a Trustee Permit granting non-exclusive use is an acceptable course of action in these unique circumstances.

The terms of the recent Trustee Lease include nil rental, Council reimbursement for public liability costs to Lessee with the Lessee responsible for telephone and quantifiable electricity costs.

By previous written agreement the collection will become the property of Council should the association be wound up.

PREVIOUS DECISIONS

Council entered into a Trustee Lease with the Australian Country Hospital Heritage Association Inc. for a term of ten years from 1 October 2008 until 30 September 2018.

LEGISLATIVE CONTEXT

Section 236 of the *Local Government Regulation 2012* (Qld) provides Council with the ability to renew a lease to an existing lessee provided there is a Council resolution.

CONCLUSION

It is recommended that Council offer the association a Trustee Lease including the terms discussed for a period of 5 years.

8.4 COMMUNITIES AND CULTURE OPERATIONAL REPORT FOR DECEMBER 2018

File No: 1464
Attachments: 1. **Communities and Culture Operational Report - December 2018**[↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: John Webb - Manager Communities and Culture

SUMMARY

The Report provides information on the programs and activities of the Communities and Culture section for December 2018.

OFFICER'S RECOMMENDATION

THAT the Communities and Culture Operational Report for December 2018 be received.

COMMENTARY

The Communities and Culture section has responsibility for the following areas:

1. Libraries
2. Childcare
3. Central Queensland Home Assist Secure
4. Art Gallery
5. Heritage Village
6. Major Venues (Pilbeam Theatre, Walter Reid Cultural Centre, Rockhampton Showgrounds, Mount Morgan Showgrounds and Rockhampton Music Bowl)

**COMMUNITIES AND CULTURE
OPERATIONAL REPORT FOR
DECEMBER 2018**

**Communities and Culture Operational
Report - December 2018**

Meeting Date: 27 February 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

COMMUNITIES & CULTURE

PERIOD ENDED DECEMBER 2018



1. Operational Summary

- The Library presented 120 programs and events, attracting 1052 visitors participating.
- Pilbeam Theatre delivered a diverse range of events from local dance school concerts, Mirusia, Karen Knowles & The Mayors Carols by Candlelight.
- The Art Gallery presented 28 programs and events, attracting 1,246 visitors to the programs, events and exhibitions.
- CQ Home Assist Secure in the month of December we were notified that we had been successful in acquiring additional Federal Funding for the major modifications arm of our programme. The program has been awarded a further \$61,099.06 for the current financial year and the same amount available again for the 2019-2020 Financial Year.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for December are within the set timeframes.






All Monthly Requests (Priority 3) Arts and Heritage 'Traffic Light' report December 2018





	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q2
			Received	Completed											
Community Events & Arts	0	0	0	0	0	0	10	🟢 0.00	🟢 2.50	🟢 5.00	2.50	🟢 0.00			
Heritage Village General	0	0	0	0	0	0	7	🟢 0.00	🟢 0.00	🟢 6.00	0.00	🟢 0.00			
Showgrounds	0	0	0	0	0	0	5	🟢 0.00	🟢 0.00	🟢 0.00	0.00	🟢 0.00			







3. Capital Projects




Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended December 2018 – 50 % of year elapsed

In terms of scope, schedule and budget, the project is;

		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Artwork acquisitions Art Gallery	August 18	February 19		\$21,000	\$21,000
Comments	Purchase of Artworks for The Gold Award 2018				
Public Art - Barramundi Riverbank	Completed	2017		\$100,000	\$0.00
Comments	New Artworks, part of the Riverbank project				
Public Art Conservation/Management	February 2019	June 2019		\$20,000	\$0.00
Comments	Comment				
Art Collection Management System	January 2018	June 2019		\$40,000	\$0.00

Comments	In progress with IT for 12 months				
North Rockhampton Library Renewal Program	February 2019	June 2019		\$15,000	\$0.00
Comments	New Customer Service Desk to be installed – Awaiting on Facilities				
Audio & Video Gracemere Library	June 2018	March 19		\$2,500	\$0.00
Comments	New equipment for function room at Gracemere Library – Purchases complete, install in March 2019.				
Video and Audio Fitzroy Room Rockhampton Library	June 2018	March 2019		\$2,513	\$0.00
Comments	New equipment for Fitzroy room at Rockhampton Library – Purchases Complete, install in March 2019.				
City Occasional Child Care Centre	February 2019	April 2019		\$10,000	\$0.00
Comments	Purchasing a Smart White Board for the Pre-school Room				
Gracemere Library Chambers Floor Levelling	Completed			\$0.00	\$14,504
Comments	Floor has been levelled, all works complete				
Events Perfect Venues Management System	Planned Start Date	January 19		\$9,697	\$0.00

Comments	New software package and licence to manage unit's venue hire operation. Purchase complete, final configuration complete and program is in use.				
Replace AV Equipment and Screen	Planned Start Date	June 19		\$31,000	\$0.00
Comments	Still in progress. Obtaining information/pricing from suppliers.				
Replace Pilbeam Theatre Stage Lighting Moving Fixtures	Planned Start Date	June 19		\$60,000	\$0.00
Comments	Still in progress. Obtaining information/pricing from suppliers.				
Stage lift investigation review/upgrade	Planned Start Date	June 19		\$10,000	\$0.00
Comments	Still in progress. Obtaining information/pricing from suppliers.				

4. Operational Projects

Libraries

Community Programs

1052 people participated in 120 programs.

International Day of People with a Disability was celebrated on Monday 3 December with a range of different activities for all ages to enjoy at the libraries. Students and teachers from the Rockhampton Special School set up a display of STEM-based activities in the foyer of the Southside Library. PTSD survivor Neal Davies shared stories of his recovery and spoke about his range of self-published novels at an informal author talk in the Fitzroy Room on this day, with Australian Hearing setting up and providing hearing tests for visitors and library patrons. An art display from InspirEx participants was set up in the exhibition space at the Southside Library showcasing therapeutic aspects of art for improved mental health wellbeing. Children, parents and adults at the Southside Library and Northside Library made decorations to hang on the Christmas tree at both libraries.



Rockhampton Special School STEM participants with Cr Rose Swadling

First5Forever

Lively Stories - Christmas parties were held at each library in December to celebrate end of year festivities for our youngest patrons and their carer's. The SING Gracemere group graciously sang for young families as part of the celebrations at each library, with a lovely inter-generational activity. Santa was present at each of the libraries. For many of our youngest patrons the chance to meet Santa up close and personal in a relaxed library setting was quite a novelty. Christmas books were displayed at all sites to complement the storytelling activity.



Santa at the Gracemere Library



Santa at the Southside Library with SING Gracemere



Santa at the Northside Library

Fitzroy Basin Association (FBA) Christmas for Councils

The FBA donated a range of collateral to the Rockhampton Regional Council Library Service early in the month as a promotion leading into the very busy school holiday period. The project featured promotional and educational resources developed by the Fitzroy Basin Association, which were delivered to Council Libraries throughout the Fitzroy region, including Rockhampton.

The FBA resources included fun-fact mini posters, magnets, and children's activity sheets that explore the values and benefits of looking after our natural assets, as well as children's books featuring two of our endemic animal species, the Fitzroy River Turtle and the Australian Snubfin Dolphin.



Trying out the FBA Activity packs

School Holiday Activities

Children, parents and carers were spoilt for choice with a range of free and accessible workshops held during the December school holidays at the libraries, with programming held in the week between Christmas and New Year at the Southside and Mount Morgan libraries. These included Christmas crafting, LEGO activities, OzoBots, iZac, puzzles, VR archery, board games, classical and rock music performances, New Year Eve origami crafts, mah-jong, DIY Crafts, sing-a-longs and story reading. A colouring competition for movie tickets to see *Ralph Breaks the Internet* at Birch Carroll & Coyle Cinemas proved popular at each of the library branches leading up to Christmas.



Making reindeer antlers at the Mount Morgan Library



Colouring competition winners at Gracemere



Christmas crafts at the Northside Library



VR Archery at the Southside Library

Stig's Road Trip

Bolinda audio narrator Stig Weymss presented a series of interactive, boisterous and entertaining talks at three of Council libraries in early December, to encourage young people to have and use a library card, as well as promoting the extensive range of Bolinda audio and e-audio content which is freely available and accessible from the library.



Stig Weymss at the Gracemere Library



ABC Capricornia

Page Liked · 11 December 2018 · 🌐

FAMOUS VOICE VISITS CQ

Stig Wemyss probably has one of the most recognisable voices in Australia, particularly if you happen to listen to audiobooks.

Stig, who has been on telly shows like ColCol'n Carpenter, Round The Twist, Blue Heelers, Stingers, Crash Zone, Marshall Law, Neighbours and heaps more, fell into narrating 25 years ago.

It took on a life of its own when he auditioned to narrate one of Andy Griffiths books, and he's since narrated every single one of them.

"I've always wanted to help people through the use of my craft and I didn't necessarily know it was going to be children through audiobooks, but I couldn't be happier," Stig says.

He was in Rocky and Gracemere yesterday and Gladstone today promoting reading through local libraries.

"Audiobooks - in the last decade in particular - have really taken off," Stig says.

Here's pictured here at Gracemere Library with Danielle and Matilda.

Aboriginal Health Service – An indigenous representative from the Aboriginal Health Service set up a small stall in the Southside Library foyer every Wednesday morning during December to talk to visitors about Anti-Smoking programs, specifically for the indigenous community. Although numbers dropping in were small, the group appreciated the opportunity to engage with visitors in a high traffic community space.

E-content – The libraries' digital collection is continuing to attract increasing numbers of users, particularly over the summer holidays. BorrowBox user statistics have been steadily increasing each month; with Beamafilm starting to blossom in popularity, with the following statistics revealing last month's usage: **Beamafilm Stats from 1st Dec – 31st Dec**

Film Views - 99 Views

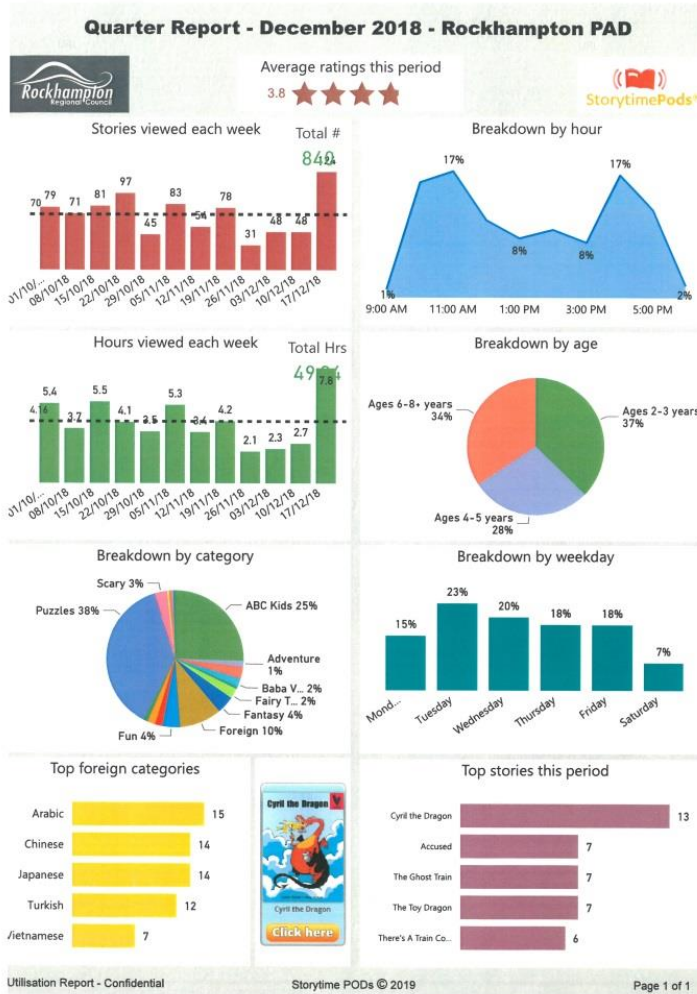
Top 5 Films Watched:

- 1 – The Wolfpack
- 2 - Tim Wintons The Turning
- 3 - That Sugar Film
- 4 - Ugetsu
- 5 - Hiroshima Mon Amour

Top 5 Days In Month:

- 1 – Friday, December 28, 2018
- 2 – Saturday, December 22, 2018
- 3 - Thursday, December 13, 2018
- 4 – Friday, December 7, 2018
- 5 – Thursday, December 20, 2018

The use of the StoryPod at the Gracemere Library surprisingly reveals that the Arabic language is the most popular storybook listened to on the interactive screen. The StoryPod targets our youngest patrons and carers in a low-set, inviting area in the Children's section of the library.

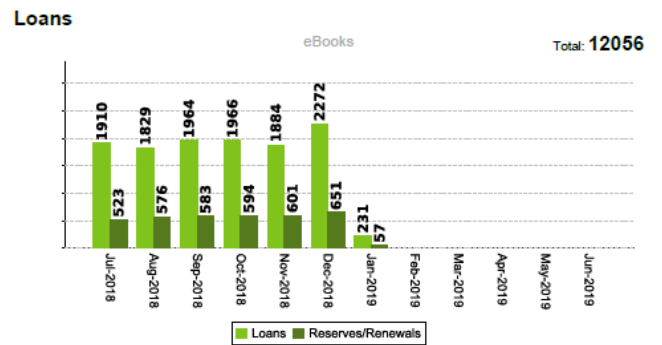
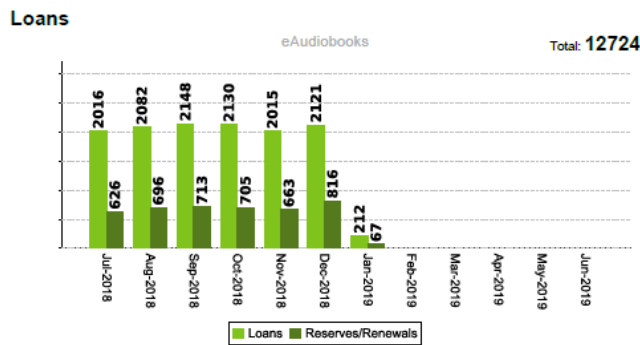


StoryPod use - Gracemere Library (Oct-Dec 2018)

BorrowBox Statistics July – December 2018

Users





First Five Forever

F5F ended the year with 124 attendees in December, bringing the yearly total of F5F attendees to 6828, an increase of approximately 42% from the 2017 yearly total of 4821. We had 774 new members joining the library as a direct result of F5F.

We celebrated the festive season in our F5F programming in December. ‘Pirate Santa’, aka Gareth Langford visited the December Dads read program, which was a fun twist on our traditional guest Santa. We also held our final Storybook Yoga, Afternoon Stories, Sensory Storytime and Toddler Time sessions as these make way for some exciting new programming for the Under 5’s in 2019.



Pirate Santa (Gareth Langford) in action with Peta Wing, the Early Literacy Officer

A reduction in F5F funding from the State Library of Queensland has resulted in a reduction in hours available for First 5 Forever programming. We are confident, however, that with the new programming schedule Rockhampton Regional Libraries will continue to be able to deliver quality programming and share the importance of early literacy with the Rockhampton community through 2019 and beyond.

Rockhampton History Centre

A local researcher, (and her research subjects), has kindly donated her University of New England Master’s thesis to the Central Queensland Collection in the Rockhampton History Centre. The thesis is called the *Intention versus reality for children in care in regional Neerkol: finding the truth in Australia’s often forgotten past.*

J. W Rafter was a leading horse trainer in Queensland's Central West from the late 1950s until the 1980s, and was based in Barcaldine. The J.W. Rafter collection was donated to the CQ Collection on behalf of the Rafter family and consists of horse registration papers and race books from various race tracks where Rafter's horses were raced.

Library Technology Centre

Community classes have concluded for the year and the final PD training completed. The highlight of this month was the annual Christmas Party for LTC Volunteers which took place on 12 December in the Fitzroy Room. The relaxed and informal luncheon offers the chance for staff from the Collections and Systems team to acknowledge and celebrate the significant achievements of the volunteers throughout the year.



Library Technology Centre Volunteers

Childcare

We celebrated our end of year Christmas party over 40 families attended which is wonderful. Everyone was happy to come along at this time. Families were able to finish work a little earlier to also come and join in the celebrations. Kane from facilities was our wonderful Santa.

Kane Woods (Facilities) – One Team nomination (always willing to give a hand no matter what department).



Santa at the Rockhampton Childcare Centre Christmas Party

Heritage Village

December Visitor Numbers -

- General entry 309
- School Tours 0
- Other Tours 45
- School Holiday Activity 0
- Markets 0

The North Rockhampton Special School held their end of year concert in the Shearing Shed, with a record turnout.

It was a case of all hands on deck to pack and move everything out and back into the Administration building when the new carpet was laid. It has certainly made a difference to the office area.

Northern Highway Upgrade – the fence in the animal yard area has been repositioned and the permanent fencing is now installed. Meetings are planned in January for continued consultation with Department of Main Roads and the contractors.

Volunteers took a break of the Christmas period and will return on the 8th January.

Jobs Qld also finished up prior to Christmas and will return in 2019.

Over the four day break between Christmas and New Year, 106 people visited the Village and 20 people called into the Information Centre.

Trip Advisor (Maintaining rating of #2 of 24 things to do in Rockhampton)

December was the month for international visitors coming from Lithuania, Netherlands, Sweden, Scotland and the UK.

Major Venues

Pilbeam Theatre

Internationally acclaimed soprano, Mirusia, performed at the Pilbeam Theatre in December. In a special matinee concert, Mirusia, who rose to fame as a soloist with Andre Rieu, performed a range of music including classics and music theatre hits.

Dance Star Studio performed its annual concert, this year titled An Afternoon at the Movies, at the Pilbeam on Saturday 8 December.

The final Morning Melodies for 2018 was held at the Pilbeam Theatre on Monday 10 December. Starring Karen Knowles, the concert featured a selection of her hits as well as Christmas favourites.

The Pilbeam Theatre's 2019 See It Live theatre Season went on sale in December. The season features ten shows from notable national performers and performing arts companies.

Walter Reid Cultural Centre

The Rockhampton Chamber Music Society held its monthly concert on Sunday 9 December. This month's theme was Christmas Favourites.

Reid's Gallery and Gifts shop operated in November and December. The shop displays and sells works created by members of the arts groups housed at the Walter Reid Cultural Centre.

Rockhampton Showgrounds

Popular duo Busby Marou brought their show One Hot Night back to Rockhampton on 29 December at the Rockhampton Showgrounds.

For Lease

The FOR LEASE space in the front of the Kern Arcade on East St is generously provided by the Coopers family for use by community arts groups and not-for-profit organisations.

December Displays:

Central Queensland Contemporary Artists

Regional Arts Development Fund

Round 2 will close February 11, 2019 and Round 3 will close June 3, 2019. These dates are based on a three month interval between rounds and the schedule of Council meetings for ratification.

Carols by Candlelight

Carols by Candlelight was held at the Pilbeam Theatre on Wednesday 12 December.

Due to weather forecast, the outdoor event was moved from the Music Bowl to the Robert Schwarten pavilion at the Rockhampton Showgrounds.

Stall holders and rides setup in the outdoor area with stage, first aid and charity setup inside.

In total \$6897.98 was raised for Legacy CQ.



Capricornia Winds play at Pilbeam Theatre



Crowd grows at the Robert Schwarten Pavillion

Australia Day Community Events Funding

A fund of \$15,000 exists to support communities in celebrating Australia Day.

Three applications were received and resolved to be funded by Council for celebrations in 2019.

- Rotary Club of Mt Morgan
- Gracemere Men's Shed Inc
- Bouldercombe Progress Association

Due to an organization not nominating to run an event in Gracemere, Council is assisting with event management, while awarding a grant for catering to the Gracemere Men's Shed to offer a BBQ.

Pilbeam Theatre Tours

Free tours are available to educators and community groups to assist with engaging young people with the arts. Bookings for 2019 have been high with several schools booking a tour for each term. Tours are now offered during the production time of the RRC Community Musical. This adds an additional level of learning for students interested in theatrical production.

Feedback:

Thankyou so much for providing the wonderful theatre tours for the Access Recreation 'Free to be Me' groups. A big Thank You to Simon also. Every one of the participants had a brilliant time and told carers/parents about their adventure. It's so wonderful for them to have these opportunities to be part of the wider community.

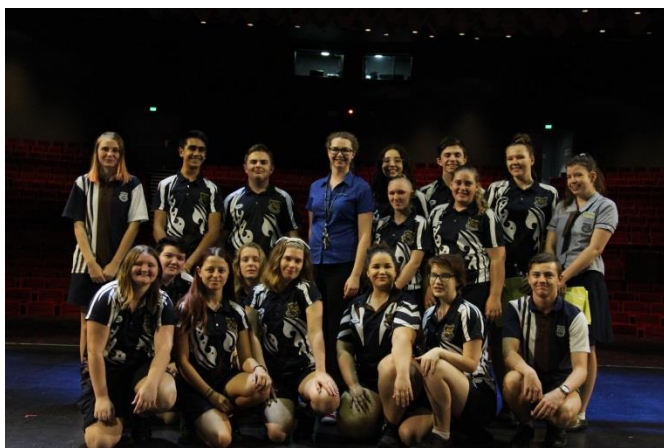
I hope to foster the groups' interest in all things dramatic and that we can visit again in the future.

Kindest regards

Deb Sullivan

Access Recreation





Regional Arts Services Network

The Regional Arts Services Network is an initiative of the Queensland Government through Arts Queensland. CQUniversity has been appointed as the Central Queensland Provider. RASN was developed in response to consultation with more than 330 stakeholders and addresses the consultation's key findings for regions to prioritise local needs and build networking and collaboration across regions and between artists and companies.

A project is being developed to bring together brass musicians from the region. Coinciding with 50 Years of Capricornia Silver Band is also 30 Years of the CQU Conservatorium of Music.

Arts QLD Roadmap

Creating Queensland's Future: 10-Year Roadmap for the arts, cultural and creative sector discussion paper.

The discussion paper includes a draft vision and asks Queenslanders to consider how the arts, cultural and creative sector can address the challenges of today and tomorrow.

Rockhampton Regional Council will host organisations, groups, associations and individuals to come together and share their insights and views on how the arts, cultural and creative sector can best deliver positive social and economic outcomes for Queensland.

Feedback collected through the consultation will inform the development of a 10-Year Roadmap, strategic action planning and Queensland Government investment in the arts, cultural and creative sector.

The consultation took place at the Walter Reid Cultural Centre on December 12, 2018. Further consultation is planned to work with Indigenous Artists in early 2019.

CQ Home Assist Secure


In December we were notified that we had been successful in acquiring additional Federal Funding for the major modifications arm of our programme.


The program has been awarded a further \$61099.06 for the current financial year and the same amount available again for the 2019-2020 Financial Year. This will provide us with a much needed boost to our clients requiring bathroom upgrades, stair lifts, concrete paths etc.

An application was made to the State Government to secure funding for the down sized Under 65 QCCS Funding for those clients who are not eligible for the NDIS.

Rockhampton Art Gallery

Monthly summary	Text summary	Supporting image
1.0.0		
1.4.1 Healthy living opportunities and community activity programs are available	<p>In the month of December, Rockhampton Art Gallery healthy living opportunities of Yoga in the Gallery and Pilates among the Paintings had concluded for the year.</p> <p>Due to the public support for these programs, the decision has been made to run Yoga in the Gallery every week in 2019 from 16 January to 18 December. Pilates among the Paintings will continue to run in seven-week blocks during term time, though the start time will be later at 8.30am instead of 8.00am. These program changes will provide more continuity of access to Rockhampton Art Gallery's healthy living opportunities.</p>	
1.4.3 Provide opportunities for volunteers to contribute to the community	<p>Volunteers play a vital role in supported the activities and actions of the Gallery team. The staff engage volunteers in all areas of the Gallery's operations. In in delivery of curatorial programs volunteers particularly assists in the set up and pack down of events. In this role volunteers greatly assist in the efficiency of the program and events being delivered. Additionally volunteers assist in the booking enquiries and payments, in lieu of an online booking system. Throughout December Volunteers have</p>	

	<p>been involved in setting up for events, taking bookings, greeting workshop participants and workshop assistants as well as numerous other tasks to assist in the daily operation of the curatorial programs.</p> <p>Volunteers contributed to the delivery of the Gallery’s public programs by way of set-up and materials preparation for: <i>Messy Mondays Bubs and Tots, Children’s Jewellery Making, Basic Metal Texturing and Recycled Wire Weaving Jewellery Making.</i></p> <p>Volunteers took part in a social art class with Rockhampton Art Gallery’s philanthropy board as a thank you for all the hard work volunteers have done throughout the year. They also enjoyed a thank you afternoon from Rockhampton Art Gallery staff, accompanied by a special exhibition tour from Laser Beak Man creators Tim and Judy Sharp, and refreshments of cheese platters and wine.</p>	
<p>1.6.1 Promote awareness programs of strong indigenous history and significant cultural representation</p>	<p>Throughout the month Curatorial Programs have continued conversations and developed contracts with Elders for the introduction of Darumbal Storytime at Rockhampton Art Gallery in 2019. This new program is driven by a desire from the Darumbal Elder Aunty Nicky Hatfield with the aim to increase knowledge and awareness of Darumbal oral history and living culture. In partnership with the Elders through this project Rockhampton Art Gallery aims to bring further into the light narratives, stories and traditions of the Darumbal people, while supporting Elders with industry accepted consultation fees.</p> <p>My Home, Your Home is a collaborative exhibition between young artists and community members living in Woorabinda,</p>	

	<p>let by artist Nikeema Williams. Curatorial programs are looking at programming an Up Late event with Nikeema and a workshop with Nikeema and other collaborating artists throughout the exhibition period.</p>	
<p>1.6.3 Develop, nurture and support local and Regional events and celebrations that enhance our community's sense of place and promote our cultural diversity</p>	<p>In the month of December, Rockhampton Art Gallery hosted two School's Out Art Mash-Up programs. A total of 12 participants took part.</p> <p>These workshops were aimed at 6 to 10-year-olds and 11 to 16-year-olds, and involved creating acrylic silhouette paintings of local wildlife and more exotic animals found in the Rockhampton Zoo. This contextualisation helps younger members of our community to appreciate a sense of place and the uniqueness of local flora and fauna.</p> <p>Darumbal Story Time has been contracted and I am awaiting the signed copy to be collected and returned. This project aims to promote our cultural diversity and enhance our sense of place through hands on, interactive and repetitive language story sessions with Aunty Nicky Hatfield, Aunty Nicky is currently away due to the holiday period.</p> <p>Artists Anonymous was well attended this month with 12 local artists in attendance, this is a free program that allows local artists neutral meeting grounds to discuss and share their works and also to share their research and studies with each other. The structure for the program is developing over time to meet the needs of the group allowing the program to change and adjust each week ensuring an interesting dynamic meeting each month.</p>	

1.6.4 Provide and support the community's development of and creative participation in the arts


Messy Mondays Bubs and Tots encourage grassroots participation in art activities and art gallery attendance: 45 tickets were sold for *Messy Mondays* this month across six sessions. This averages 7.5 ticket sales, or an attendance of 15 adult-and-child pairings, per session.

The school holiday counterpart to *Messy Mondays*, *Messy Mornings*, ran on Thursday 20 December. This saw 32 ticket sales, or 16 ticket sales per session. This is a sell-out, as sixteen is maximum capacity for each of these workshops.

A total of 276 *Messy Mondays* and *Messy Mornings* tickets were sold in the fourth quarter of 2018.

Curatorial Programs have supported the community's development of and creative participation in the arts through the program development for Laser Beak Man. These programs are working to broaden the understanding and awareness of Tim Sharp's practice and the condition of autism. The programs will resolve to interactive in exhibition activities and also ticketed programs and events. Ticketed workshops will be namely: *Texture Keyring Workshop*, *Stop Motion Animation Workshop for Adults*, *Laser Beak Man | Up Late*, *Polymer Earring Workshop* and *Laser Beak Man | Love Up Late*. In exhibition activities will include HP Reveal interactive colouring stations, colouring in stations, building Power City, make your own puppet stations. Unearthed curatorial programming has commenced with 3 workshops on offer *Photographing your pieces*, *Dinosaur Bones Workshop* and *Tea Cup Workshop* all



	<p>scheduled to take place in the new year.</p> <p>Curatorial Programming for House and My Home, Your Home</p>	
<p>1.6.5 Develop and maintain opportunities that celebrate our local residents</p>	<p>The Bayton Award 2019 regional artist professional development program ensures local residents are provided professional development opportunities that contribute to developing and sustaining their practices in the region. Bayton Programming with continue throughout 2019 in the lead up to the exhibition; <i>Studio Tours, Panel Discussions, Closing Dinner Events, Gallerist Events.</i></p> <p><i>A Wine and Watercolour: Christmas Special</i> workshop was run in December. This saw cheese platters and Christmas music included, as well as a special Christmas-themed painting. This workshop was well received, with 23 in attendance. Several groups booked four or five participants. It demonstrates the value that local residents place in special and unique social opportunities.</p>	

5. Budget

Financial performance as expected for the reporting period.

End of Month General Ledger - (Operating Only) - COMMUNITY SERVICES

	As At End Of December						On target 50% of Year Gone
	Adopted Budget FULL YR	Adopted Budget YTD	YTD Actual	EOM Commitm ents	Commit + Actual	Varianc e	
	\$	\$	\$	\$	\$	%	
COMMUNITY SERVICES							
COMMUNITIES & CULTURE							
<u>Heritage Village</u>							
Revenues	(435,956)	(217,978)	(283,305)	0	(283,305)	130%	*
Expenses	1,026,703	513,351	539,924	42,576	582,500	113%	*
Transfer / Overhead Allocation	54,704	27,352	36,099	0	36,099	132%	*
Total Unit: Heritage Village	645,452	322,726	292,718	42,576	335,294	104%	✓
<u>Venue Operations</u>							
Revenues	(1,408,300)	(704,150)	(770,623)	0	(770,623)	109%	*
Expenses	2,082,928	1,041,464	836,286	216,506	1,052,793	101%	✓
Transfer / Overhead Allocation	(70,449)	(35,225)	(20,876)	0	(20,876)	59%	*
Total Unit: Venue Operations	604,179	302,089	44,787	216,506	261,293	86%	*
<u>Art Gallery</u>							
Revenues	(257,400)	(128,700)	(95,223)	0	(95,223)	74%	*
Expenses	1,026,145	513,073	420,988	43,815	464,803	91%	*
Transfer / Overhead Allocation	(29,500)	(14,750)	436	0	436	-3%	*
Total Unit: Art Gallery	739,245	369,622	326,201	43,815	370,016	100%	✓
<u>Library & Childcare Services</u>							
Revenues	(1,368,903)	(684,452)	(623,994)	0	(623,994)	91%	*
Expenses	4,047,782	2,013,724	1,968,167	321,029	2,289,196	114%	*
Transfer / Overhead Allocation	16,789	8,394	4,769	0	4,769	57%	*
Total Unit: Library & Childcare Service	2,695,668	1,337,667	1,348,942	321,029	1,669,971	125%	*
<u>CQ Home Assist</u>							
Revenues	(2,022,751)	(1,011,376)	(1,235,068)	0	(1,235,068)	122%	*
Expenses	1,851,574	925,787	851,191	414,075	1,265,266	137%	*
Transfer / Overhead Allocation	129,174	64,587	39,969	0	39,969	62%	*
Total Unit: CQ Home Assist	(42,004)	(21,002)	(343,908)	414,075	70,167	-334%	*
<u>Communities & Culture Management</u>							
Revenues	(2,083,000)	(1,041,500)	(1,007,853)	0	(1,007,853)	97%	✓
Expenses	3,247,902	1,623,951	1,551,355	142,348	1,693,704	104%	✓
Transfer / Overhead Allocation	54,993	27,497	20,191	0	20,191	73%	*
Total Unit: Communities & Culture M	1,219,895	609,947	563,693	142,348	706,041	116%	*
<u>Rockhampton Art Gallery Gift Fund</u>							
Revenues	0	0	(35,705)	0	(35,705)	#DIV/0!	
Total Unit: Rockhampton Art Gallery G	0	0	(35,705)	0	(35,705)	#DIV/0!	
Total Section: COMMUNITIES & CULTU	5,862,435	2,921,050	2,196,728	1,180,349	3,377,077	116%	*
Total Department: COMMUNITY SERVI	5,862,435	2,921,050	2,196,728	1,180,349	3,377,077	116%	*
Grand Total:	5,862,435	2,921,050	2,196,728	1,180,349	3,377,077	116%	*

Comments
<i>Library and Child Services expenses tracking at 125% with only 50% of the year gone due to committal orders raised for Library suppliers being undertaken during the financial year.</i>
<i>CQ Home Assist expenses tracking at -334% with only 50% of the year gone due to committal orders raised for works being undertaken during the financial year</i>
<i>Communities & Culture Management tracking at 116% with only 50% of the year gone due to committal orders raised for works being undertaken during the financial year.</i>

6. Section Statistics

Safety Statistics

The safety statistics for the reporting period are:

	Second Quarter		
	October	November	December
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	1	8	7
Number of Incomplete Hazard Inspections	0	0	0

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated employee immunisations, tickets and/or licenses	Various	No	10 Licences are overdue
Outdated legislative compliance mandatory training and/or qualifications	Various	No	140 staff are overdue for training

Service Delivery

Service Level	Target	Current FYTD Performance	Service Level Type
Deliver services and activities that support and build the capacity of people from CALD backgrounds to connect with and live in the local community, with a target of 400 participants per annum	100%	634 participants, 158.5%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	11,054 participants, 147.38%	Operational
Provide the community with access to a collection of relevant library resources in a range of formats by maintaining an annual acquisition rate of 0.25 items per capita in accordance with the Queensland Standard	100%	0.12 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	1228 hours, 61.4%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	94.43%	Operational
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	No longer defined due to change in funding	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	4707 hours – 50.60%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	7019 hours – 108.85%	Operational
Complete 17 major modification projects for CHSP eligible clients per annum	100%	16 – 94.11%	Operational
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	0	Operational
Respond to all reactive requests in accordance with adopted responses schedule, budget, availability of materials and contractor if required	90%	Measure under review	Operational
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	26,166	Operational
Operate a range of performing arts, event and function venue in a cost effective and effective manner delivering on budget services, with a target of 100 performances at the Pilbeam Theatre per annum	100	72	Operational

Service Level	Target	Current FYTD Performance	Service Level Type
Operate the Pilbeam Theatre Box Office as a profit centre for the unit with a target of 60,000 tickets sold per annum	60,000	31309	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 30,000 per annum	30,000	19582	Operational

Operational Plan Targets

Performance against Operational Targets as at December 2018.

Operational Plan Ref	Action	Target	Status
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Deliver 100% of the See It Live program at the Pilbeam Theatre	The 2019 See it Live program was launched and on sale on Saturday 8 th December 2018.
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted by the arts and cultural community	All spaces have long term leases in places as approved by Council
		Deliver 100% of the endorsed Rockhampton Art Gallery program	100% of the 2018 exhibition program and public program has been delivered for the Rockhampton Art Gallery.
1.4.1.2	Provide community sponsorship for activities in various sectors	Administer the Rockhampton Regional Australia Day Funding accordance with the guidelines	A fund of \$15,000 exists to support communities in celebrating Australia Day. Three applications were received and resolved to be funded by Council for celebrations in 2019. -Rotary Club of Mt Morgan -Gracemere Men's Shed Inc -Bouldercombe Progress Association
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Morning Melodies 2019 season is presented for a more senior demographic and is onsale as of Friday 7 th December- first performance will be "The Lounge Suite" with Dale Pengelly Monday 18 th Feb 2019. See it Live season for 2019 is onsale from

Operational Plan Ref	Action	Target	Status
			8 th Dec 2018- first performance will be "TWO" presented by Ensemble Theatre..
1.4.1.4	Provide library services	Library services delivered in accordance with Council standards	119,432 visits FYTD 213,819 items issued FYTD
1.4.1.5	Deliver funded home maintenance and modification services to support seniors and people living with a disability to continue living independently	Service delivered in accordance with eligibility and funding arrangements	Delivered on a continuing basis.
1.4.3.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Provide a minimum of 2500hrs of volunteer services per annum	Libraries – 4,475 hrs FYTD Art Gallery – 2,986.65 hrs FYTD
1.4.3.2	Engage volunteers to assist with activities in the zoo, selected major parks, Heritage Village and Pilbeam Theatre	Increase in number of volunteers at each venue by 5% and confirm by visitor intercept surveys	Pilbeam Theatre – 2284hrs FYTD Heritage Village – 23,955hrs FYTD
1.5.1.1	Libraries Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Programs delivered annually with in excess of 1000 person participation rate	1,052 participants and 54 programs in December 11,054 participants in programs for FYTD
1.5.1.2	Libraries Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion	Deliver 2000 contact hours of community training	0 contact hours of training provided in December. 1,228 contact hours of training provided for FYTD
1.5.1.3	Provide a home delivery library service to people who are housebound	Provide a home delivery service with a high satisfaction rating from an annual survey of clients	644 loans during December 5,039 Home Delivery loans for year to date New survey results due January 2019
1.6.2.1	Operate the Rockhampton Heritage Village	Heritage Village opened in accordance with operating hours and has total site visitation exceeding 30000 persons	19,582 FYTD

Operational Plan Ref	Action	Target	Status
1.6.2.3	Maintain documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Develop a guideline on the accession and deaccession of donated items	55 research requests received during December 595 requests received for FYTD
1.6.3.1	Deliver and support local events and celebrations	Conduct annual Rockhampton Cultural Festival	2018 event successfully delivered on Sat 25 th August with attendance of approximately 3000. The next Festival will be held August 2019..
		Conduct Heritage Festival event	Initial planning for 2019 event underway
		Conduct Rockhampton Carols by Candlelight annual event	Event held Wednesday 12 th Dec at the Pilbeam Theatre and Saturday 15 th December at the Rockhampton Showgrounds. Proceeds to Legacy CQ.
		Provide inclusive and culturally and linguistically diverse Library programs	Storytime in another language was delivered in November at the Rockhampton Library.
		Deliver the CapriCon Steampunk and Pop Culture Convention at Rockhampton Regional Library	Planning underway for 2019 event at the Showgrounds on Saturday 6 April 2019. The Library will have a 'Pop-Up Library' on the day in the Walter Pierce Pavilion.
1.6.3.2	Deliver and support major regional events	Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre	We Will Rock You successfully presented in March with 4800 patrons attending to universal acclaim. Kinky Boots announced as 2019 musical. Cast announced early Dec, rehearsals commence January 20- 6 performances to come March 2019.
		Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	2018 exhibition attendances - Happy Birthday Play School 6,439

Operational Plan Ref	Action	Target	Status
			<p>Draft: a collection of imperfect faces, with unfinished stories by Emma Ward 4,022 Alluvia by Tom Borgas: The Rockhampton riverside public art project 6,612 Collection intervention on track to exceed 6,000 Centenary of Rugby League 8,372 A Trip to Far away 5,137 The Gypsy Tinkerer 4,080 Del Kathryn Barton 9,934 Moving Around 9,934 The Spaces of and Between</p>
1.6.4.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	<p>Rockhampton Showgrounds is used for 25 days for whole- of-grounds events</p> <p>6 days whole-of-grounds events FYTD.</p>
1.6.4.2	Deliver the Regional Arts Development Fund	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	<p>100% of 18/19 public programs have been delivered by both Art gallery and Major Venues in accordance with guidelines and schedules.</p> <p>18/19 funding agreement with Art Qld was successful and approved.</p> <p>First round for 18/19 financial year closed October 29 with a report submitted to Council with recommendations for funding . Round 2 will close February 11, 2019 and Round 3 will close June 3, 2019. These dates are based on a three month interval between rounds and the schedule of Council meetings for ratification.</p>
1.6.4.3	Support the creations of public art throughout the Region	Three public art commissions supported under the Public Art Program, within available budget and resourcing	Process of identifying suitable opportunities within normal council process underway as policy with dedicated funding not endorsed

Operational Plan Ref	Action	Target	Status
2.2.2.1	Support community training programs/ education workshops held in the region	Provide 500 hours of Microsoft training courses through the Library Technology Centre	119 contact hours of training provided in December 581 contact hours of training provided for FYTD
2.2.3.2	Provide access to resources and free community technology training courses to develop skills	Provide community access to technology and deliver 2000 hours of computer training Conduct satisfaction survey to determine effectiveness of training provided	2,782 hours of public access provided; 0 hours of community training provided during December due to programs finishing for the year. 18,607 hours of public access provided; 1,228 hours of community training provided FYTD Satisfaction measures being developed
2.2.3.3	Provide quality child care services	Services provided meet the national quality standard	579 places utilised with a 91.90% utilisation rate during December 2381 places utilised FYTD with a 94.43% utilisation rate FYTD

Libraries**Volunteer hours**

Location / Program Area	Total hours for December
Anime/Manga Club	8
Lively Music	3
Lively Chess	0
Library Technology Centre	58
TOTAL	69

Utilisation

Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	History Centre	e-Content	Anytime Library	Total
Loans	17574	6323	1102	1525	-	6457	30	33011
Returns	18754	7229	1255	2271	-	-	12	29521
Reservations	1309	689	219	100	-	-	-	2317
Inter-library loans	26	8	13	7	-	-	-	54
Total Transactions	37663	14249	2589	3903	-	6457	42	64903
Public Computer Access Hours	2206	177	220	130	49	-	-	2782
Visits	8572	2950	1616	1509	88	-	-	14735
Program Participation (Including LTC figures)	585	177	146	144	-	-	-	1052

Community Training Course	December 2018		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Digital Photography			0	0
Email Made Easy			150	26
Files and Folders			16	8
How to Drive a Computer			164	26
Internet Made Easy			178	32
Personal and Computer Security			118	25
PowerPoint			138	39
Practice Makes Perfect			70	13
Windows 10			202	35
Word 10			192	35
TOTAL	0	0	1228	239

Professional Development Training Course	December 2018		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Introductory Excel			112	16
Intermediate Excel	49	7	182	26
Advanced Excel	70	5	126	9
Introductory Word			14	2
Intermediate Word			49	2
Advanced Word			0	
PowerPoint			0	
Project	21	3	21	3
Ergon Energy – Introduction to Word, Excel and Outlook			77	11
TOTAL	21	3	581	74
Public Access – Client Group	December 2018		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
General community	2128	1985	13076	11692

Cerebral Palsy League	58	29	632	100
U3A	20	10	186	93
CQLUG	0	0	20	10
TOTAL	2206	2024	13914	11895

Room Hire	December 2018		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
Computer training room 1.2	0	0	0	0

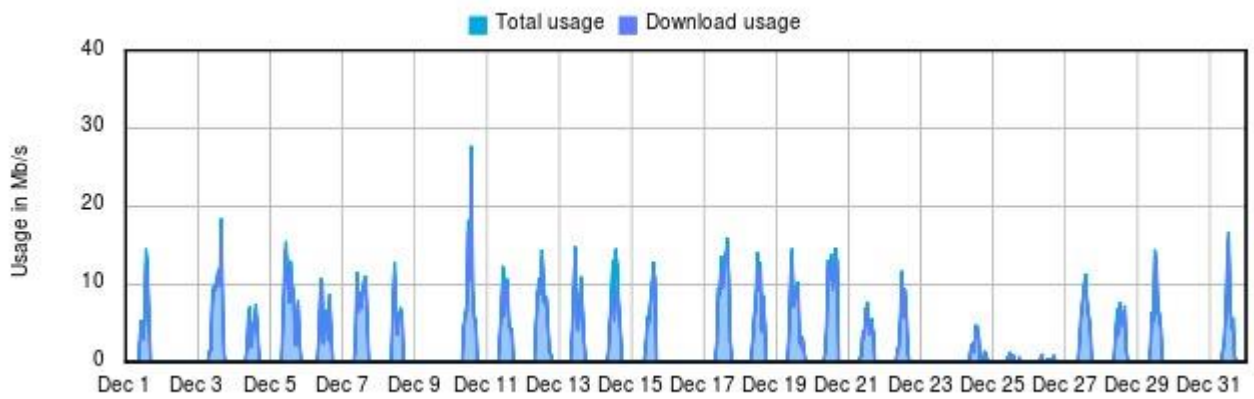
Other Activities	December 2018		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
Tech Troubles Workshop	186	93	932	466
Train the Trainers	14	7	164	45
Photoshop Workshop	0	0	0	0
TOTAL	200	100	1096	511

Library Wi-Fi –

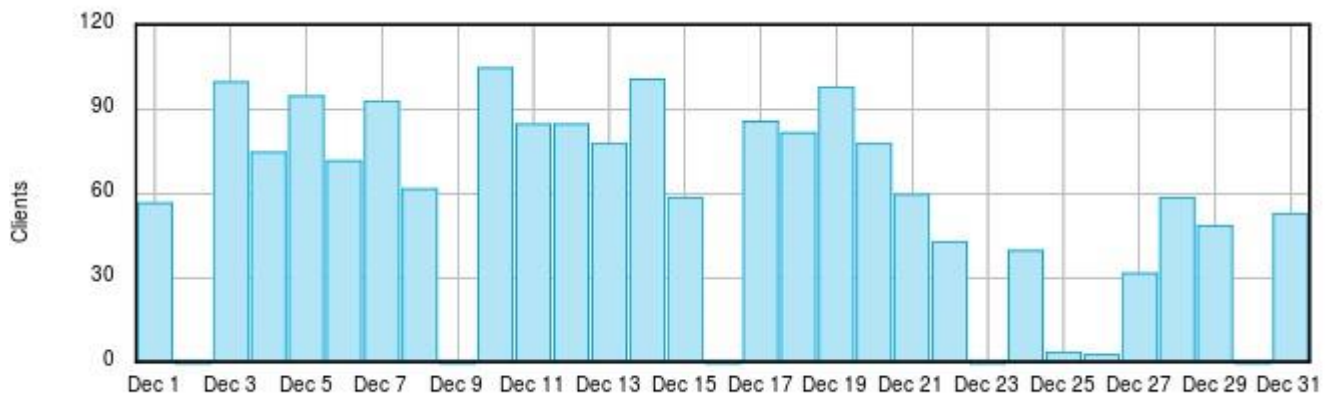
Summary report for network 'RRC Library WiFi - wireless' | December 2018

- **Distinct clients:** 841 (Daily average: 56)
- **Data transferred:** Total: 689.46 GB (↓ 625.18 GB ↑ 64.28 GB)

Usage



Clients per day



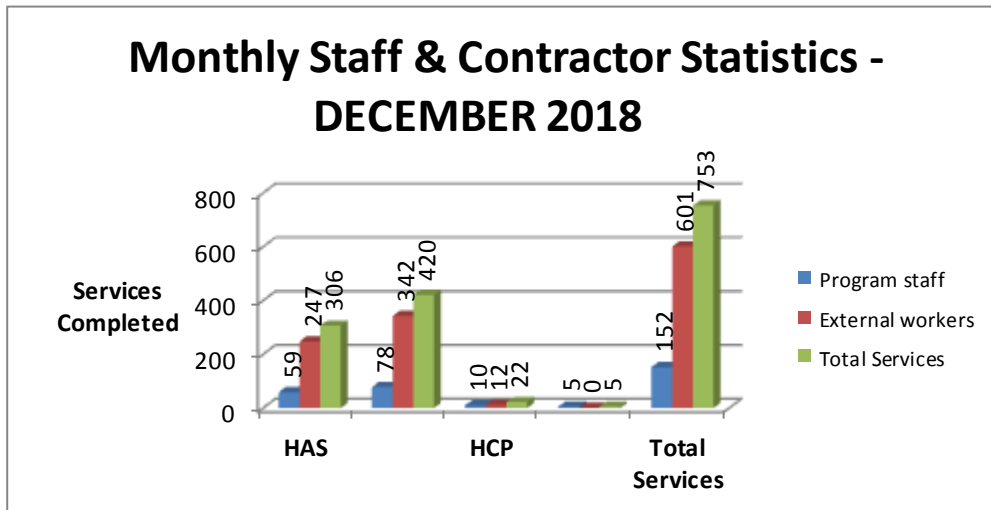
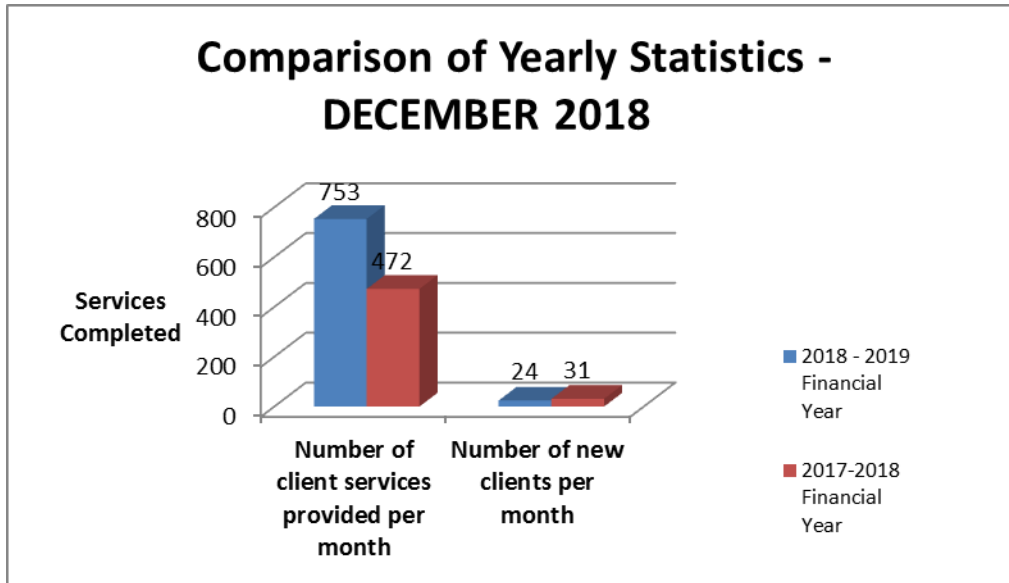
Childcare

Utilisation

	December 2018 42/day
Days available	15
Places available	630
Places utilised	579
Utilisation Rate	91.90%

There are 70 active families currently utilising the Childcare service.

CQ Home Assist Secure



FUNDED SERVICES PROVIDED

Services Provided – Funded Services Home Assist, CHSP & QCCS Maintenance & Minor Modifications

Service	December 2018	December 2017	2018 – 19 YTD	2017 – 18 YTD
HOME ASSIST hours (estimated)	813	422	4707	4263
CHSP & QCCS hours (estimated)	1093	666	7019	7221
Jobs completed	725	472	4740	4666
New clients	24	31	265	289
Total active clients	8080	7448		

CHSP & QCCS Major Home Modification Services

Service	December 2018	December 2017	2018 – 2019	2017 - 2018
New applications	4	8	55	49
Jobs completed	2	7	16	18
Funding provided	\$17,101.60	\$35,495	\$63,592.60	\$96,292
Client contribution	\$29,301.60	\$41,424	\$75,792.60	\$86,949

Services Provided To Packaged Clients

Jobs completed	December 2018
NDIS Simple Modifications	3
NDIS Major Modifications	NIL
Home Care Packages – Simple Modification	10
Home Care Packages – Major Modification	Nil
Home Care Packages – Home Maintenance	20

Total Households Assisted

Current Month - December	Financial Year to Date Total	Average Monthly Households assisted For 2017-2018 Financial Year
881	4523	690

8.5 COMMUNITIES AND CULTURE OPERATIONAL REPORT FOR JANUARY 2019

File No: 1464
Attachments: 1. **Communities and Culture Operational Report - January 2019**[↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: John Webb - Manager Communities and Culture

SUMMARY

The Report provides information on the programs and activities of the Communities and Culture section for January 2019.

OFFICER'S RECOMMENDATION

THAT the Communities and Culture Operational Report for January 2019 be received.

COMMENTARY

The Communities and Culture section has responsibility for the following areas:

1. Libraries
2. Childcare
3. Central Queensland Home Assist Secure
4. Art Gallery
5. Heritage Village
6. Major Venues (Pilbeam Theatre, Walter Reid Cultural Centre, Rockhampton Showgrounds, Mount Morgan Showgrounds and Rockhampton Music Bowl)

**COMMUNITIES AND CULTURE
OPERATIONAL REPORT FOR
JANUARY 2019**

**Communities and Culture Operational
Report - January 2019**

Meeting Date: 27 February 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

COMMUNITIES & CULTURE

PERIOD ENDED JANUARY 2019



1. Operational Summary

- The Library presented 117 programs and events, attracting 1432 visitors participating. A new partnership with Environment Sustainability saw the launch of 12 workshops that will be held over the year.
- Pilbeam Theatre undertook venue maintenance while accommodating rehearsals for the 2019 RRC Community Musical, Kinky Boots and Australia Day Citizenship Ceremony.
- The Art Gallery presented 36 programs and events, attracting 2,221 visitors to the programs, events and exhibitions.
- CQ Home Assist Secure contractors and Field Officers, visited 1111 households to deliver services during the month of January.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for January are within the set timeframes.






All Monthly Requests (Priority 3)
Arts and Heritage 'Traffic Light' report
January 2019





	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Community Events & Arts	0	0	2	2	0	0	10	● 5.50	● 4.67	● 5.20	2.00
Heritage Village General	0	0	0	0	0	0	7	● 0.00	● 0.00	● 0.00	0.00
Showgrounds	0	0	0	0	0	0	5	● 0.00	● 0.00	● 0.00	0.00







3. Capital Projects




Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended January 2019 – **XXXX** % of year elapsed

In terms of scope, schedule and budget, the project is;

		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Artwork acquisitions Art Gallery	August 18	June 2019		\$21,000	\$50,000
Comments	Purchase of Artworks contributed to Art Gallery Trust				
Public Art - Barramundi Riverbank	July 18	June 2019		\$100,000	\$0.00
Comments	Awaiting returning consultant report				
Public Art Conservation/Management	July 18	June 2019		\$20,000	\$0.00
Comments	Commencing upon commencement of staffing, Collection Officer February 2019				
Art Collection Management System	July 18	June 2019		\$40,000	\$0.00

Comments	Awaiting IT analyst to progress				
North Rockhampton Library Renewal Program	February 2019	June 2019		\$15,000	\$0.00
Comments	New Customer Service Desk to be installed – Awaiting on Facilities				
Audio & Video Gracemere Library	June 2018	March 19		\$2,500	\$0.00
Comments	New equipment for function room at Gracemere Library – Purchases complete, install in March 2019.				
Video and Audio Fitzroy Room Rockhampton Library	February 2019	March 2019		\$2,513	\$0.00
Comments	New equipment for Fitzroy room at Rockhampton Library – Purchases Complete, install in March 2019.				
City Occasional Child Care Centre	February 2019	April 2019		\$10,000	\$0.00
Comments	Purchasing a Smart White Board for the Pre-school Room				
Gracemere Library Chambers Floor Levelling	Completed			\$0.00	\$14,504
Comments	Floor has been levelled, all works complete				
Events Perfect Venues Management System	Completed	Jan 19		\$9,697	\$0.00

Comments	New software package and licence to manage unit's venue hire operation. Purchase complete, final configuration complete and program is in use.				
Replace AV Equipment and Screen	August 18	Planned End Date		\$31,000	\$0.00
Comments	Still in progress. Obtaining information/pricing from suppliers.				
Replace Pilbeam Theatre Stage Lighting Moving Fixtures	February 2019	Planned End Date		\$60,000	\$0.00
Comments	Still in progress. Obtaining information/pricing from suppliers.				
Stage lift investigation review/upgrade	Planned Start Date	Planned End Date		\$10,000	\$0.00
Comments	Still in progress. Obtaining information/pricing from suppliers.				

4. Operational Projects

Libraries

Community Programs

1432 people participated in 117 programs.

New Programs/Innovations

Sustainability Workshops - An exciting partnership with Council's Environmental Sustainability unit and various other Council departments including Rockhampton Regional Waste and Recycling and Fitzroy River Water has resulted in a series of twelve Sustainability workshops to be held at Council's libraries in 2019 showcasing important environmental and sustainability themes. The first workshop held at the Southside Library on Saturday 12 January focused on Minimising Food Waste and attracted an excellent response from the community, with further workshops on energy and water saving initiatives, composting, water health, recycling, eco-craft, upcycling and backyard gardening. The interactive, free and inclusive workshops will be complemented by displays of items from the collection.



Cr Wickerson and Sabrina Burke from CQ Minimal Waste at the Minimising Food Waste Workshop



Minimising Food Waste Workshop at the Southside Library

Dance Workshops – Old Time Dance workshops proved a surprising hit with an all age audience at the Southside Library in the first week of January. One dance was learnt in an hour per day, with music provided by a vinyl on the record player and YouTube clips on the Exhibition space monitor. The dances ranged from the Pride of Erin, Swing Waltz, Old Time Waltz, Gypsy Tap and Dorothea. The History of Dance Workshops held throughout January

with members of Capricornia Dance Exchange provided instruction for dances from the Medieval to Victorian period for an enthusiastic audience. Musicians accompanied the dancers, with the sessions taking place in the Exhibition space, inviting participation.

The Wuthering Bites Book Club at the Gracemere Library is an exciting departure from the traditional book clubs at the library, and has already gleaned strong interest from the community at its first gathering in January. Led by a talented staff member, the motto of the club is 'enjoyment, not judgement' and offers participants the chance to cook and taste cakes each month with a promoted theme. January's theme encompassed an Australian Day flavour, with Pineapple and Coconut Cream Streusel Cake, Coconut Snickerdoodle bikkies and Louise Cake for sampling and discussion. The inclusive book club will encourage an inter-generational approach to gathering together, eating and learning.



Wuthering Bites Book Club display at the Gracemere Library

Summer Reading Club – The annual reading initiative with the theme Curious Creatures was embedded into arts, crafts and STEM activities at the libraries during January. Sessions featured robots, coding, simple physics exploration and animal bookmarks, colouring and puppets related to the theme.



Robotic Lego Elephant made at Northside Library



STEM event at the Gracemere Library – programming an Mbot

School Holiday Activities

Macramé Workshop - The Rockhampton Regional Libraries held a variety of different holiday programs for kids this school holidays featuring a Macramé Workshop that was facilitated at the Northside Library. Participants had the opportunity to create a unique wall hanging using found objects like driftwood, docket roll cores.

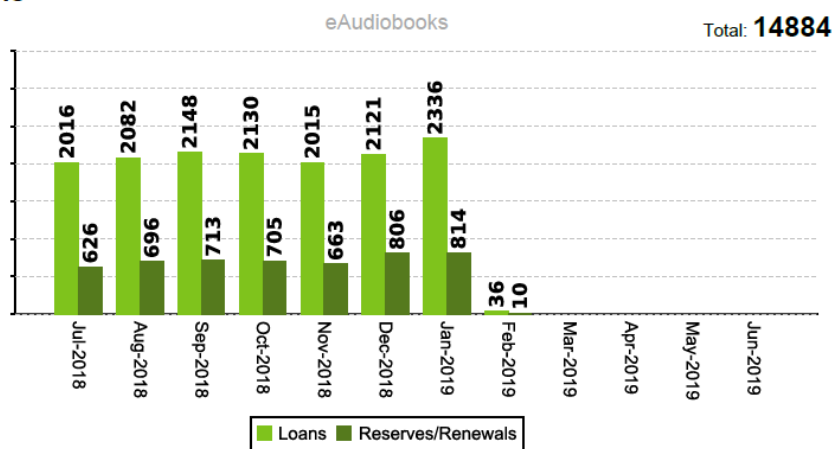


Example of Macramé artwork

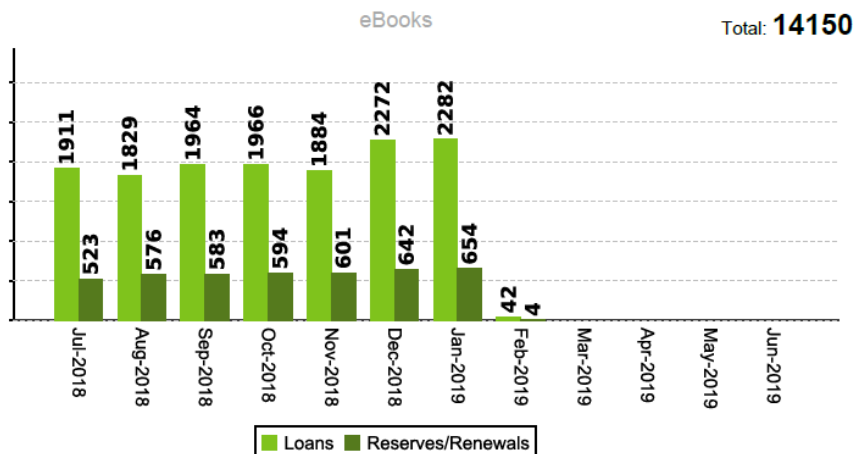
E-content – The libraries’ digital collection is continuing to attract increasing numbers of users, particularly over the summer holidays. BorrowBox user statistics have been steadily increasing each month, with eAudiobook loans now exceeding eBook loans.

BorrowBox Statistics July 2018 – January 2019

Loans



Loans



First Five Forever - The 2019 First 5 Forever program started well in January. Another exciting year of programming was launched on 5 January with a Zoo story time on the front lawn of the Rockhampton Zoo. January saw 437 children and carers attending twelve sessions across the month, and 43 new library members.



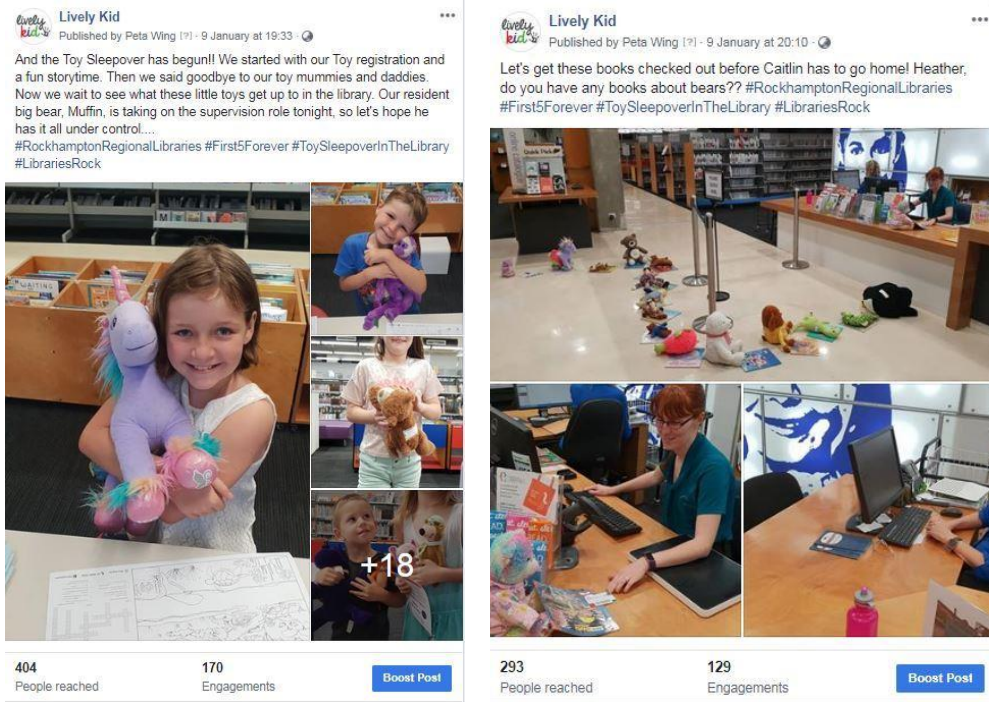
Participants at the F5F story time session at the Rockhampton Zoo

A number of Duplo play sessions were held over the school holidays to generate interest in the two new programs being offered this year – Baby Play for children under 12 months, and Sing and Play for older children. These sessions are shared play sessions, designed to foster an environment where parents and care givers can play, talk, sing and read one on one with their little ones.



Baby Play session at the Southside Library

We also held our first Toy Sleepover. Children brought their toys into the library in the evening, stayed for a story time, and then said goodnight to their toys and followed their overnight antics on the Lively Kid Facebook Page. The children then came back to the library the next morning for another story time, and to collect their toys. This was a huge success with over 20 toys being left in our care for the night. The Facebook posts were very well received, and generated a lot of traffic to our page.



Facebook posts for the Toy Sleep over event at the Southside Library

Rockhampton History Centre

Preservation needs assessment - Last year, the Library was successful in receiving the National Library of Australia (NLA) Community Heritage Grant to fund a Preservation Needs Assessment (PNA). This PNA will assist in prioritising the preservation of items within the History Centre collection, and will enable Libraries to apply for additional grant funding through NLA to assist with the cost of further preserving and digitising items within these collections. Lydia Egunnike, a conservator and a museum development officer from the Queensland Museum Network, visited the History Centre on the 30 and 31 January to conduct an initial examination of the collection and to evaluate current preservation practices. This was the first step towards completing the PNA, with a final report expected in May 2019.

Library Technology Centre

The LTC has begun delivering short two-hour Tech Connect workshops developed from the national Be Connected program to ensure older Australians have the opportunity to develop technology skills for everyday life. While the Tech Connect courses are targeted at an older demographic, the wide appeal of courses will see community members of varied ages attend.

Be Connected resources have also been incorporated into the How to Drive a Computer Community Class which will provide a regular boost in the Be Connected enrolment statistics. It is projected that upwards of 200 users will be registered with the Be Connected program by the end of 2019. This boost in enrolments, provides the opportunity to apply for further Be Connected grant funding to assist in delivering further classes.

An upgrade of training room computers from Windows 7 to Windows 10 and Office 10 to Office 16 has now been completed, ensuring the training rooms are operating with the latest software. This upgrade has provided the opportunity to review and rewrite the community Microsoft Word course. The new six-week program will see students guided through a series of practical exercises that demonstrate how the software can be used for both personal and business purposes.

The retirement of one of the Volunteer Trainers has seen the delivery of the Digital Photography course cease this month. Due to the specialised skill required to deliver this course, a new Volunteer Trainer with photography skills will need to be recruited before this session can recommence.

Professional Development courses for the year are beginning to fill, with the Excel course proving again to be the most popular.

Childcare

Throughout January we have welcomed some new families to our centre. Our educators have been extremely busy building bonds with the children and families.



Heritage Village

Due to staffing constraints data will be provided in February

Major Venues

Pilbeam Theatre

January is a welcome time for venue maintenance and the only opportunity throughout a busy year to do an extensive clean. Team members have undertaken test and tag, equipment updates and cleaning.

The facilities renovation in the back stage corridor means dressing rooms and toilets have been modernised in time for the first commercial hire of the year.

Rehearsals take place four times a week in the venue for the 2019 RRC Community Musical Kinky Boots. Space is made available for the costume department in the meeting room and dressing rooms when not required for other venue bookings.

The Australia Day Citizenship Ceremony took place on Thursday 24 January.

The Pilbeam Theatre's 2019 See It Live theatre Season went on sale in December. The season features ten shows from notable national performers and performing arts companies.

Walter Reid Cultural Centre

The set build for Kinky Boots has been taking place in the workshop at the Walter Reid Cultural Centre. This build gives technical staff the opportunity for professional development in the design and construction of set not otherwise offered in the year.

Many internal bookings have been made for the Auditorium which is fast becoming a go to space for staff training, forums and discussion sessions.

Rockhampton Showgrounds

The quiet start of the year has enabled a number of maintenance projects to be undertaken at the Showgrounds. New treatment to the floor in the Robert Schwarten Pavillion and removal of bird netting in the Robert Schwarten Outdoor will both have cosmetic benefits to the overall look of the facilities.

Regular hirers such as Speedway and Skating have recommenced for the year.

For Lease

The FOR LEASE space in the front of the Kern Arcade on East St is generously provided by the Coopers family for use by community arts groups and not-for-profit organisations.

January Displays:

Bonsai Art Rockhampton

Regional Arts Development Fund

Round 2 will close February 11, 2019 and Round 3 will close June 3, 2019. These dates are based on a three month interval between rounds and the schedule of Council meetings for ratification.

Australia Day Community Events Funding

A fund of \$15,000 exists to support communities in celebrating Australia Day.

Successful events were held by all applicants in their local communities.

-Rotary Club of Mt Morgan

-Gracemere Men's Shed Inc

-Bouldercombe Progress Association

Due to an organization not nominating to run an event in Gracemere, Council assisted with event management, while awarding a grant for catering to the Gracemere Men's Shed to offer a BBQ. Council took decorations and lamingtons to hand out. Left over lamingtons were divided between Cr Smith for the Bouldercombe event and Cr Rutherford for the Mt Morgan event.

CQ Home Assist Secure



The month of January was an extremely busy month as reflected in the data with total jobs completed for the month almost doubling, especially in the area of jobs sent to contractors for home maintenance.




We welcomed to the fold two new employees our new trainee, Clair Clancy and our new Field Officer Gordon Wishusen.



In our Major Modifications arm of the program, many quotes, measure-ups and meetings with Occupational Therapists prior to the next stage of acceptance were completed.

CQ Home Assist Secure accepted an invitation to attend a presentation to a group of Vietnam Veterans to enlighten them how the program fits in with the assistance they receive from Dept of Veterans Affairs. The Twenty-two in attendance were grateful for our explaining how the service works to assist ex -servicemen and women.

Rockhampton Art Gallery

Monthly summary	Text summary	Supporting image
Total Visitors	2,221	
Total volunteers hours	Volunteer hours were 393.75 hours with a value of \$13,606.25 from 16 active volunteers	
1.0.0		
1.4.1 Healthy living opportunities and community activity programs are available	<p>In the month of January 2019, Rockhampton Art Gallery healthy living opportunity Yoga in the Gallery commenced for the year. Due to the public support for these programs, the decision has been made to run Yoga in the Gallery every week in 2019 from 16 January to 18 December. Three Yoga in the Gallery classes took place during January, with attendance levels of 7, 13 and 15. Three seven-week season passes were purchased prior to the first class beginning. Six were purchased in total during January.</p>	
1.4.3 Provide opportunities for volunteers to contribute to the community	<p>Volunteer hours were 393.75 hours with a value of \$13,606.25 from 16 active volunteers. These hours are less than previous months due to volunteers taking breaks over the Christmas new year period.</p> <p>Throughout January Volunteers have been involved in setting up for events, taking bookings, greeting workshop participants and workshop assistants as well as numerous other tasks to assist in the daily operation of the curatorial programs (Children’s Parties, Dinosaur Bones Workshop, Up Late events)</p> <p>Volunteers contributed to the delivery of the Gallery’s public programs by way of set-up and materials preparation for: <i>Messy Mondays Bubs and Tots</i>, <i>Messy Mornings</i>, <i>Oils for Beginners</i>, and <i>School’s Out Art Mash-Up</i> workshops.</p> <p>Volunteers also assisted in the running of the <i>School’s Out Art Mash-Up</i>, <i>Messy Mondays</i>, and <i>Messy Mornings</i> workshops. Led by artist educators, these workshops work best when they also have hands-on assistance from volunteers in their set up and implementation. Volunteers contribute to tasks</p>	

	<p>such as measuring out paints and arranging materials, assisting the participants, and cleaning up afterwards.</p>	
<p>1.6.1 Promote awareness programs of strong indigenous history and significant cultural representation</p>	<p>Throughout the month Curatorial Programs have continued conversations and developed contracts with Elders for the introduction of Darumbal Storytime at Rockhampton Art Gallery in 2019. In partnership with the Elders through this project Rockhampton Art Gallery aims to bring further into the light narratives, stories and traditions of the Darumbal people, while supporting Elders with industry accepted consultation fees.</p> <p>My Home, Your Home is a collaborative exhibition between young artists and community members living in Woorabinda, let by artist Nikeema Williams. Curatorial programs are looking at programming an Up Late event with Nikeema and a workshop with Nikeema and other collaborating artists throughout the exhibition period.</p>	 

<p>1.6.3 Develop, nurture and support local and Regional events and celebrations that enhance our community’s sense of place and promote our cultural diversity</p>	<p>In the month of January, Rockhampton Art Gallery hosted two <i>School’s Out Art Mash-Up</i> programs, comprising of four workshops. A total of 32 participants took part. These workshops were aimed at 6 to 10-year-olds and 11 to 16-year-olds, and involved painting canvas tote bags during the first two workshops, creating a hand-made book in the third workshop, and constructing craft collages and shadow boxes in the fourth workshop. Participants were invited to bring their own meaningful trinkets, photos and images as a base and inspiration for their artworks. This enables younger members of our community to appreciate a sense of place and belonging in their community and in their family.</p> <p>Darumbal Story Time has been contracted and I am awaiting the signed copy to be collected and returned. This project aims to promote our cultural diversity and enhance our sense of place through hands on, interactive and repetitive language story sessions with Larni Hatfield who was recommended by Aunty Nicky Hatfield.</p>	
<p>1.6.4 Provide and support the community’s development of and creative participation in the arts</p>	<p>January saw the continuation of the exhibition period of <i>Laser Beak Man: The Adventures of</i>. The exhibition is an immersive journey into the world of Laser Beak Man. Visitors enter Power City and join Tim Sharp’s red-beaked superhero and his cheeky sense of humour. Tim is an internationally acclaimed artist most famous for Laser Beak Man but also for the hope and inspiration he brings to so many people all over the world. In 2012 a short film about Tim was shown at the Metropolitan Museum of Modern Art in New York City, he has exhibited work at the Sydney Opera House, The National Museum of Australia, and in Washington DC and New York. Tim has twice been named as a finalist for the Young Australian of the Year, and this summer is coming to Rockhampton as Rockhampton Art Gallery exclusively presents <i>Laser Beak Man: The Adventures of</i>.</p> <p>Showing in the Anderson Room is <i>Unearthed</i>, an exhibition drawn from Rockhampton Art Gallery collection. For over 50 years Rockhampton Art Gallery has been collecting Australian ceramics with the collection now holding works by a spread of significant Australian potters, including Greg Irvine, Klytie Pate, Alan Peascod, Barbara Swarbrick and Rick Wood.</p>	

Presented as an 'open collection' model, Unearthed offers visitors a special 'behind the scenes' glimpse of Rockhampton Art Gallery's ceramic collection. Unearthed's layout references the Gallery's collection store room and extends a unique opportunity for visitors to witness how the Gallery team preserve and prepare the collection for its major relocation to the new Rockhampton Art Gallery. Unearthed presents the raw reality of the processes around the management of Rockhampton Art Gallery's ceramic collection and gives visitors an exclusive 'behind the scenes' experience of how to care for collections and therefore ensure their ongoing preservation.

Curatorial Programs have supported the community's development of and creative participation in the arts through the program development and implementation for Laser Beak Man, Unearthed, House and My Home, Your Home.


The popularity of Children's Birthday Parties at the Gallery and requests for further information has increased, with one party being held in January and further bookings for the future.


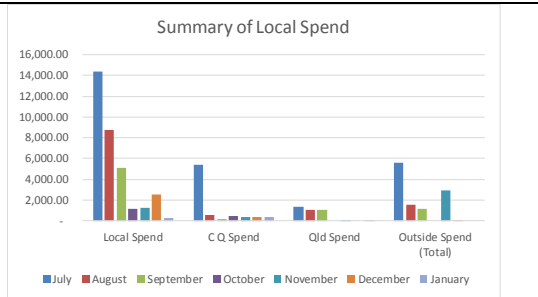
In conjunction with the Pilbeam we held an educators session at the Gallery, inviting artist educators and teachers to attend. We were able to create new connections in the community and provide valuable information about upcoming programs and opportunities.

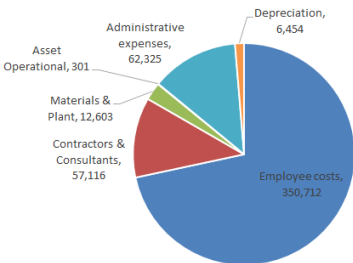

Messy Mondays Bubs and Tots encourage grassroots participation in art activities and art gallery attendance: 64 tickets were sold for *Messy Mondays* this month across eight sessions. This averages 8 ticket sales, or an attendance of 16 adult-and-child pairings, per session. This is an increase on December's 45 ticket sales across six sessions, or an average of 7.5 per session.

The school holiday counterpart to *Messy Mondays*, *Messy Mornings*, ran on three consecutive Thursdays during January. This saw 27 ticket sales, or 4.5 ticket sales per session. This was a large drop compared to December's average of 16 ticket sales per workshop. It is unclear why the December *Messy Morning* was so much more popular than the January sessions.



	<p>\$20,745 grant was secured from Flying Arts Alliance through their Regional Arts Fund Community Project Grant Program for upcoming exhibition Counterparts (8 June 2019 – 8 September 2019). Specifically, the grant will enable Rockhampton Art Gallery to employ 6 regional artist to work one-on-one with the artworks from the Rockhampton Art Gallery Collection to curate a section of the exhibition that is their interpretation to the <i>Countess Report</i> (2016).</p>	
<p>1.6.5 Develop and maintain opportunities that celebrate our local residents</p>	<p>Installing and opening in the Marilyn Luck Gallery is an exhibition by artist Ainslie McMahon. Her latest body of work <i>Panorama: landscape wonders hidden in plain sight</i>. Winner of The Overall Rio Tinto Martin Hanson Memorial Art Award for 2018, Ainslie further explores elements of landscape abstraction in a continuation of her \$15,000 prize-winning painting, <i>Drought in the Lucky Country</i>. Through methodical mark making and lovingly etched layers, Ainslie's landscapes seek out the authentic and the anchor that finding 'your place' delivers. Ainslie McMahon is a visual artist based in rural Rockhampton.</p> <p><i>Installing and opening in the Marilyn Luck Gallery cabinet is an augmented display to Unearthed, Unearthed: The Hing Vien Collection.</i> Popular Rockhampton identity and owner of Food Sing Trading, Mr Hing Vien's interest in Australian ceramics has developed into what can only be described as a full blown love affair. Mr Vien's passion for pottery began six years ago and has so far amassed into an amazing collection of over 5000 pieces. Here a small portion of Mr Vien's extensive collection spanning from the 1950s through to the 2000's serves to provide another extremely valuable local story and adds a further dimension to our <i>Unearthed</i> exhibition.</p> <p>After Mr Vien approached the Gallery via his daughter in early January an extremely positive relationship between collector and Gallery staff</p>	 

	<p>has flourished. Mr Vien has generously provided a selection of his extensive collection which have been installed as a pop-up exhibition in support of our wider <i>Unearthed</i> exhibition which also features a section devoted to ceramicist and our other valuable local collector, Mr Kevin Langford. Gallery staff have happily been able to facilitate the introduction of Mr Vien and Mr Langford together with local potter Peg Jackes. It is hoped that this is merely the beginning of a long term relationship between these ceramics enthusiasts and the Gallery.</p> <p>Artist’s Anonymous was held in the Beatrice Hutton in January and was well attended by local artists (8), the meeting amongst artists was guided by Emma Ward, participants expressed positive feedback and gratitude for the session. This program has shown</p> <p>Throughout January Curatorial Programs has been able to interact with the public through our pop-up play station at Stockland Rockhampton. Which also created new bonds with local businesses and organisations which has resulted in school tours and future programs planning with new audiences.</p> <p>The one-off <i>Oils for Beginners</i> workshop was very successful, with a total of 15 participants. This introductory course saw several new participants, who had never been to a workshop at the Art Gallery before.</p>																																									
<p>2.2.4 Encourage buying locally throughout the Region</p>	<p>Traditionally January is a low month for purchasing due to the Christmas holiday period. As such stats for this month are not adding any value to this report. Shown here is a graph of Art Gallery expenditure to 31 January 2019.</p>	<p>Summary of Local Spend</p>  <table border="1"> <caption>Summary of Local Spend Data (Estimated)</caption> <thead> <tr> <th>Month</th> <th>Local Spend</th> <th>C Q Spend</th> <th>Qld Spend</th> <th>Outside Spend (Total)</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>14,500.00</td> <td>1,000.00</td> <td>1,000.00</td> <td>1,000.00</td> </tr> <tr> <td>August</td> <td>8,500.00</td> <td>500.00</td> <td>500.00</td> <td>500.00</td> </tr> <tr> <td>September</td> <td>5,000.00</td> <td>500.00</td> <td>500.00</td> <td>500.00</td> </tr> <tr> <td>October</td> <td>1,000.00</td> <td>500.00</td> <td>500.00</td> <td>500.00</td> </tr> <tr> <td>November</td> <td>5,500.00</td> <td>500.00</td> <td>500.00</td> <td>500.00</td> </tr> <tr> <td>December</td> <td>2,500.00</td> <td>500.00</td> <td>500.00</td> <td>500.00</td> </tr> <tr> <td>January</td> <td>1,000.00</td> <td>500.00</td> <td>500.00</td> <td>5,500.00</td> </tr> </tbody> </table>	Month	Local Spend	C Q Spend	Qld Spend	Outside Spend (Total)	July	14,500.00	1,000.00	1,000.00	1,000.00	August	8,500.00	500.00	500.00	500.00	September	5,000.00	500.00	500.00	500.00	October	1,000.00	500.00	500.00	500.00	November	5,500.00	500.00	500.00	500.00	December	2,500.00	500.00	500.00	500.00	January	1,000.00	500.00	500.00	5,500.00
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January	1,000.00	500.00	500.00	5,500.00																																						

<p>5.3.1 Council’s resources are allocated in an efficient and effective manner</p>	<p>Rosters for February/March were created and rolled out to Volunteers and Staff for a new staff placement on the front counter. This is to provide staff with a greater understanding of customer behaviour and interact with customers on a regular bases to greater inform the business cases for the New Rockhampton Art Gallery.</p>	<p>January Expenditure to Date</p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Employee costs</td> <td>350,712</td> </tr> <tr> <td>Administrative expenses</td> <td>62,325</td> </tr> <tr> <td>Contractors & Consultants</td> <td>57,116</td> </tr> <tr> <td>Materials & Plant</td> <td>12,603</td> </tr> <tr> <td>Asset Operational</td> <td>301</td> </tr> <tr> <td>Depreciation</td> <td>6,454</td> </tr> </tbody> </table>	Category	Amount	Employee costs	350,712	Administrative expenses	62,325	Contractors & Consultants	57,116	Materials & Plant	12,603	Asset Operational	301	Depreciation	6,454
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<p>5.4.2 Encourage greater risk taking in the pursuit of innovation, improved processes and the delivery of efficient and effective services</p>	<p>The retail shop’s display was changed over mid-way through January to showcase some back to school products options for parents and children. At the end of January the display was once again changed for Valentine’s Day to encourage shoppers to purchase something from our store this year.</p> <p>Rockhampton Tickets feedback has been positive with the attendees thus far into the trial period, with workshop participants expressing no concern about extra fees or the ease of access. More ticket sales have occurred and all seem to going through smoothly without complaint. After consideration Curatorial Programs will also be on sale through the front desk of the Gallery, this will be entered as a miscellaneous amount with customer liaisons manually typing in the program and participant names.</p>															

5. Budget

Financial performance as expected for the reporting period.

End of Month General Ledger - (Operating Only) - COMMUNITY SERVICES



As At End Of December

Report Run: 07-Jan-2019 14:57:55 ; Excluding 2914, 2918, 2919, 2814, 2917, 2924, 1801, 1806, 1807, 1901, 1906

	Adopted Budget FULL YR	Adopted Budget YTD	YTD Actual	EOM Commitm ents	Commit + Actual	Varianc e	On target 50% of Year Gone
	\$	\$	\$	\$	\$	%	
COMMUNITY SERVICES							
COMMUNITIES & CULTURE							
<u>Heritage Village</u>							
Revenues	(435,956)	(217,978)	(283,305)	0	(283,305)	130%	*
Expenses	1,026,703	513,351	539,924	42,576	582,500	113%	*
Transfer / Overhead Allocation	54,704	27,352	36,099	0	36,099	132%	*
Total Unit: Heritage Village	645,452	322,726	292,718	42,576	335,294	104%	✓
<u>Venue Operations</u>							
Revenues	(1,408,300)	(704,150)	(770,623)	0	(770,623)	109%	*
Expenses	2,082,928	1,041,464	836,286	216,506	1,052,793	101%	✓
Transfer / Overhead Allocation	(70,449)	(35,225)	(20,876)	0	(20,876)	59%	*
Total Unit: Venue Operations	604,179	302,089	44,787	216,506	261,293	86%	*
<u>Art Gallery</u>							
Revenues	(257,400)	(128,700)	(95,223)	0	(95,223)	74%	*
Expenses	1,026,145	513,073	420,988	43,815	464,803	91%	*
Transfer / Overhead Allocation	(29,500)	(14,750)	436	0	436	-3%	*
Total Unit: Art Gallery	739,245	369,622	326,201	43,815	370,016	100%	✓
<u>Library & Childcare Services</u>							
Revenues	(1,368,903)	(684,452)	(623,994)	0	(623,994)	91%	*
Expenses	4,047,782	2,013,724	1,968,167	321,029	2,289,196	114%	*
Transfer / Overhead Allocation	16,789	8,394	4,769	0	4,769	57%	*
Total Unit: Library & Childcare Service	2,695,668	1,337,667	1,348,942	321,029	1,669,971	125%	*
<u>CQ Home Assist</u>							
Revenues	(2,022,751)	(1,011,376)	(1,235,068)	0	(1,235,068)	122%	*
Expenses	1,851,574	925,787	851,191	414,075	1,265,266	137%	*
Transfer / Overhead Allocation	129,174	64,587	39,969	0	39,969	62%	*
Total Unit: CQ Home Assist	(42,004)	(21,002)	(343,908)	414,075	70,167	-334%	*
<u>Communities & Culture Management</u>							
Revenues	(2,083,000)	(1,041,500)	(1,007,853)	0	(1,007,853)	97%	✓
Expenses	3,247,902	1,623,951	1,551,355	142,348	1,693,704	104%	✓
Transfer / Overhead Allocation	54,993	27,497	20,191	0	20,191	73%	*
Total Unit: Communities & Culture M	1,219,895	609,947	563,693	142,348	706,041	116%	*
<u>Rockhampton Art Gallery Gift Fund</u>							
Revenues	0	0	(35,705)	0	(35,705)	#DIV/0!	
Total Unit: Rockhampton Art Gallery G	0	0	(35,705)	0	(35,705)	#DIV/0!	
Total Section: COMMUNITIES & CULTU	5,862,435	2,921,050	2,196,728	1,180,349	3,377,077	116%	*
Total Department: COMMUNITY SERVI	5,862,435	2,921,050	2,196,728	1,180,349	3,377,077	116%	*
Grand Total:	5,862,435	2,921,050	2,196,728	1,180,349	3,377,077	116%	*

6. Section Statistics

Service Delivery

Service Level	Target	Current FYTD Performance	Service Level Type
Deliver services and activities that support and build the capacity of people from CALD backgrounds to connect with and live in the local community, with a target of 400 participants per annum	100%	666 participants, 166.5%%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	12,486 participants, 166.48%	Operational
Provide the community with access to a collection of relevant library resources in a range of formats by maintaining an annual acquisition rate of 0.25 items per capita in accordance with the Queensland Standard	100%	0.13 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	1274 hours, 63.70%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	94.37%	Operational
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	No longer defined due to change in funding	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	5738 hours – 61.69%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	8669 hours – 134.44%	Operational
Complete 17 major modification projects for CHSP eligible clients per annum	100%	17 -100%	Operational
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	Nil Planned	Operational
Respond to all reactive requests in accordance with adopted responses schedule, budget, availability of materials and contractor if required	90%	Measure under review	Operational

Service Level	Target	Current FYTD Performance	Service Level Type
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	January to date 2,221	Operational
Operate a range of performing arts, event and function venue in a cost effective and effective manner delivering on budget services, with a target of 100 performances at the Pilbeam Theatre per annum	100	58	Operational
Operate the Pilbeam Theatre Box Office as a profit centre for the unit with a target of 60,000 tickets sold per annum	60,000	31309	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 30,000 per annum	30,000	TBA	Operational

Operational Plan Targets

Performance against Operational Targets as at December 2018.

Operational Plan Ref	Action	Target	Status
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Deliver 100% of the See It Live program at the Pilbeam Theatre	The 2019 See it Live program was launched and on sale on Saturday 8 th December 2018.
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted by the arts and cultural community	All spaces have long term leases in places as approved by Council
		Deliver 100% of the endorsed Rockhampton Art Gallery program	8% of the 2018 exhibition program and public program has been delivered for the Rockhampton Art Gallery.
1.4.1.2	Provide community sponsorship for activities in various sectors	Administer the Rockhampton Regional Australia Day Funding accordance with the guidelines	A fund of \$15,000 exists to support communities in celebrating Australia Day. Three applications were received and resolved to be funded by Council for celebrations in 2019. -Rotary Club of Mt Morgan -Gracemere Men's Shed Inc -Bouldercombe Progress Association

Operational Plan Ref	Action	Target	Status
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Morning Melodies 2019 season is presented for a more senior demographic and is onsale as of Friday 7 th December- first performance will be "The Lounge Suite" with Dale Pengelly Monday 18 th Feb 2019. See it Live season for 2019 is onsale from 8 th Dec 2018- first performance will be "TWO" presented by Ensemble Theatre..
1.4.1.4	Provide library services	Library services delivered in accordance with Council standards	136,730 visits FYTD 254,431 issues FYTD
1.4.1.5	Deliver funded home maintenance and modification services to support seniors and people living with a disability to continue living independently	Service delivered in accordance with eligibility and funding arrangements	Delivered on a continuing basis.
1.4.3.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Provide a minimum of 2500hrs of volunteer services per annum	Libraries – 1,267 hrs FYTD Art Gallery – 2,926.32 hrs FYTD
1.4.3.2	Engage volunteers to assist with activities in the zoo, selected major parks, Heritage Village and Pilbeam Theatre	Increase in number of volunteers at each venue by 5% and confirm by visitor intercept surveys	Pilbeam Theatre – 2471.75hrs FYTD Heritage Village – TBA
1.5.1.1	Libraries Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Programs delivered annually with in excess of 1000 person participation rate	1,432 participants and 117 programs in January 12,486 participants and 1004 programs for FYTD
1.5.1.2	Libraries Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion	Deliver 2000 contact hours of community training	46 contact hours of training provided in January. 1,267 contact hours of training provided for FYTD

Operational Plan Ref	Action	Target	Status
1.5.1.3	Provide a home delivery library service to people who are housebound	Provide a home delivery service with a high satisfaction rating from an annual survey of clients	980 loans during January 6,019 Home Delivery loans for year to date Survey results being collated.
1.6.2.1	Operate the Rockhampton Heritage Village	Heritage Village opened in accordance with operating hours and has total site visitation exceeding 30000 persons	TBA
1.6.2.3	Maintain documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Develop a guideline on the accession and deaccession of donated items	66 research requests received during January 661 requests received for FYTD
1.6.3.1	Deliver and support local events and celebrations	Conduct annual Rockhampton Cultural Festival	2018 event successfully delivered on Sat 25 th August with attendance of approximately 3000. The next Festival will be held August 2019..
		Conduct Heritage Festival event	Initial planning for 2019 event underway
		Conduct Rockhampton Carols by Candlelight annual event	Event held Wednesday 12 th Dec at the Pilbeam Theatre and Saturday 15 th December at the Rockhampton Showgrounds. Proceeds to Legacy CQ.
		Provide inclusive and culturally and linguistically diverse Library programs	Story time in another language was scheduled in January at the Northside Library.
		Deliver the CapriCon Steampunk and Pop Culture Convention at Rockhampton Regional Library	Planning underway for 2019 event at the Showgrounds on Saturday 6 April 2019. The Library will have a 'Pop-Up Library' on the day in the Walter Pierce Pavilion.
1.6.3.2	Deliver and support major regional events	Deliver one large music theatre production attended by in excess of 3000 patrons at the	We Will Rock You successfully presented in March with 4800 patrons attending to

Operational Plan Ref	Action	Target	Status
		Pilbeam Theatre	universal acclaim. Kinky Boots announced as 2019 musical. Cast announced early Dec, rehearsals commence January 20- 6 performances to come March 2019. Sales tracking on par with previous productions
		Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	2018 exhibition attendances - Happy Birthday Play School 6,439 Draft: a collection of imperfect faces, with unfinished stories by Emma Ward 4,022 Alluvia by Tom Borgas: The Rockhampton riverside public art project 6,612 Collection intervention on track to exceed 6,000 Centenary of Rugby League 8,372 A Trip to Far away 5,137 The Gypsy Tinkerer 4,080 Del Kathryn Barton 9,934 Moving Around 9,934 Unearthed 4,204
		Rockhampton Showgrounds is used for 25 days for whole- of-grounds events	6 days whole-of-grounds events FYTD.
1.6.4.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	8% of 18/19 public programs have been delivered by both Art gallery and Major Venues in accordance with guidelines and schedules.
1.6.4.2	Deliver the Regional Arts Development Fund	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	18/19 funding agreement with Art Qld was successful and approved. First round for 18/19 financial year closed October 29 with a report submitted to

Operational Plan Ref	Action	Target	Status
			Council with recommendations for funding . Round 2 will close February 11, 2019 and Round 3 will close June 3, 2019. These dates are based on a three month interval between rounds and the schedule of Council meetings for ratification.
1.6.4.3	Support the creations of public art throughout the Region	Three public art commissions supported under the Public Art Program, within available budget and resourcing	Process of identifying suitable opportunities within normal council process underway as policy with dedicated funding not endorsed
2.2.2.1	Support community training programs/ education workshops held in the region	Provide 500 hours of Microsoft training courses through the Library Technology Centre	0 contact hours of training provided in January 581 contact hours of training provided for FYTD
2.2.3.2	Provide access to resources and free community technology training courses to develop skills	Provide community access to technology and deliver 2000 hours of computer training Conduct satisfaction survey to determine effectiveness of training provided	2,812 hours of public access provided; 48 hours of community training provided during January due to programs finishing for the year. 21,419 hours of public access provided; 886 hours of community training provided FYTD Satisfaction measures being developed
2.2.3.3	Provide quality child care services	Services provided meet the national quality standard	757 places utilised with a 94% utilisation rate during January 5287 places utilised FYTD with a 94.37% utilisation rate FYTD

Libraries**Volunteer hours**

Location / Program Area	Total hours for January
Anime/Manga Club	8
Lively Music	4
Lively Chess	0
Library Technology Centre	66
TOTAL	78

Utilisation

Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	History Centre	e-Content	Anytime Library	Total
Loans	20897	8840	1142	2592	-	6830	11	40612
Returns	22089	9696	1681	2820	-	-	8	36294
Reservations	1885	666	280	183	-	-	-	3014
Inter-library loans	37	12	12	3	-	-	-	64
Total Transactions	44908	19214	3115	5598	-	6830	19	79984
Public Computer Access Hours	1967	233	261	240	111	-	-	2812
Visits	8422	4249	2056	2390	181	-	-	17298
Program Participation (Including LTC figures)	995	139	115	183	-	-	-	1432

Community Training Course	January 2019		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Email Made Easy	14	7	164	33
Files and Folders			161	8
How to Drive a Computer	16	8	180	34
Internet Made Easy	10	5	188	37
Personal and Computer Security			118	25
PowerPoint	6	3	144	42
Practice Makes Perfect			70	13
Windows 10			202	35
Word 10			192	35
TOTAL	46	23	1274	262

Professional Development Training Course	January 2019		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Introductory Excel			112	16
Intermediate Excel			182	26
Advanced Excel			126	9
Introductory Word			14	2
Intermediate Word			49	2
Advanced Word			0	
PowerPoint			0	
Project			21	3
Ergon Energy – Introduction to Word, Excel and Outlook			77	11
TOTAL			581	74

Public Access – Client Group	January 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
General community	2162	1967	15238	13659
Cerebral Palsy League	28	14	660	114

U3A	20	10	206	103
CQLUG	0	0	20	10
TOTAL	2210	1991	16124	13886

Room Hire	January 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
Computer training room 1.2	0	0	0	0

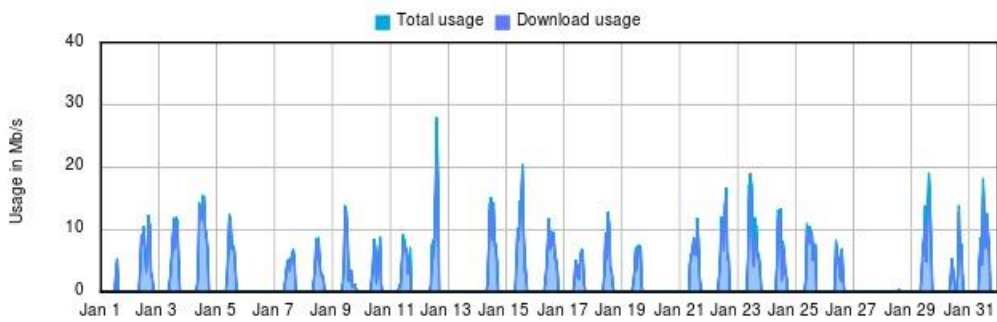
Other Activities	January 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
Tech Troubles Workshop	90	45	1022	511
Train the Trainers	18	9	182	54
Photoshop Workshop	0	0	0	0
TOTAL	108	54	1204	565

Library Wi-Fi –

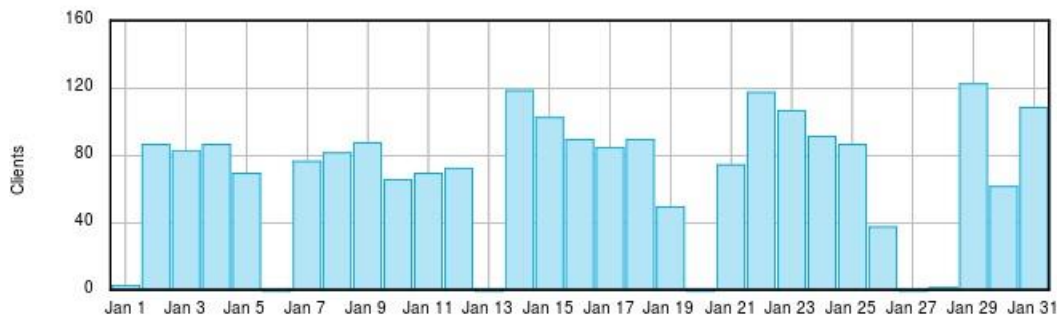
Rockhampton Regional Council - Summary report for network 'RRC Library WiFi - wireless' | January 2019

- **Distinct clients:** 928 (Daily average: 68)
- **Data transferred:** Total: 725.42 GB (↓ 648.21 GB ↑ 77.21 GB)

Usage



Clients per day



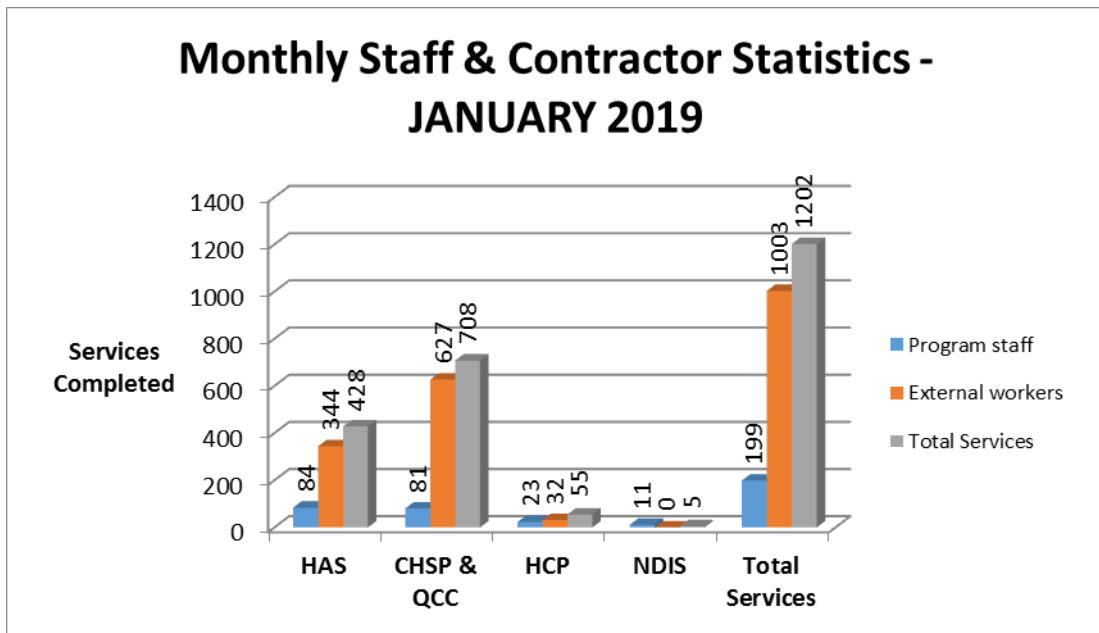
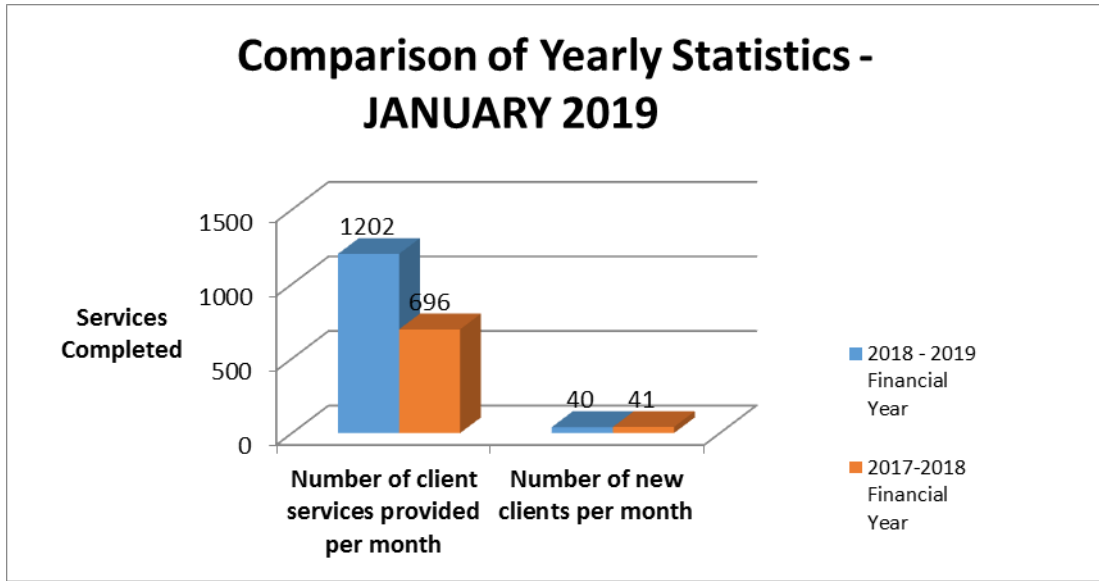
Childcare

Utilisation

	January 2019 42/day
Days available	19
Places available	798
Places utilised	757
Utilisation Rate	94%

There are 66 active families currently utilising the Childcare service.

CQ Home Assist Secure



FUNDED SERVICES PROVIDED

Services Provided – Funded Services Home Assist, CHSP & QCCS Maintenance & Minor Modifications

CHSP & QCCS Major Home Modification Services

<i>Service</i>	January 2019	January 2018	2018 – 19 YTD	2017 – 18 YTD
HOME ASSIST hours (estimated)	1031	673	5738	4936
CHSP & QCCS hours (estimated)	1650	895	8669	8116
Jobs completed	1136	696	5876	5362
New clients	40	41	305	330
Total active clients	8133	7473		

CHSP & QCCS Major Home Modification Services

<i>Service</i>	January 2019	January 2018	2018 – 2019	2017 - 2018
New applications	4	7	59	56
Jobs completed	1	2	17	20
Funding provided	\$3,100	\$20,000	\$66,692	\$116,292
Client contribution	\$3,100	\$41,000	\$78,893	\$127,949

SERVICES PROVIDED TO PACKAGED CLIENTS

Jobs completed	January 2019
NDIS Simple Modifications	11
NDIS Major Modifications	NIL
Home Care Packages – Simple Modification	23
Home Care Packages – Major Modification	Nil
Home Care Packages – Home Maintenance	32

Total Households Assisted

Current Month - January	Financial Year to Date Total	Average Monthly Households assisted For 2017-2018 Financial Year
111	5634	690

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

11 CLOSURE OF MEETING