



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

1 MAY 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 1 May 2019 commencing at 9.00am for transaction of the enclosed business.

A handwritten signature in black ink that reads "R. Cheesman".

ACTING CHIEF EXECUTIVE OFFICER
23 April 2019

Next Meeting Date: 29.05.19

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.

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1 OPENING

2 PRESENT

Members Present:

Councillor R A Swadling (Chairperson)
The Mayor, Councillor M F Strelow
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

4 CONFIRMATION OF MINUTES

Minutes of the Community Services Committee held 27 March 2019

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 COMMUNITIES AND CULTURE SOLE PROVIDER PROVISION

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

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 production below was looked at by the RRC Major Venues programming team and deemed suitable for presentation but dates were not available at the time of confirming the 2019 Seeitlive season.

As a suitable date is now available it is desirable to continue with the booking.

Date	Company	Production / Exhibition	Supplier
Theatre Performances / Productions			
20 August 2019	Little Red Company	Lady Beatle	Critical Stages Touring

8.2 COMMUNITY ASSISTANCE PROGRAM

File No: 12535
Attachments: 1. [Community Assistance Program Round 3](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Kerri Dorman - Administration Supervisor
 Florence Harbin - Administration Assistant

SUMMARY

Twenty-one applications for funding were received for the third round of the Community Assistance Program for the current financial year. Two applications were deemed ineligible. Nineteen applications have been assessed and recommendations for funding are presented for Council consideration.

OFFICER'S RECOMMENDATION

THAT Council approves the allocation of funding from the Community Assistance Program for the following:

Applicant	Purpose of Grant/Sponsorship	Amount
Capricorn Silver Band Inc	Refurbishment of Hall (Internal & /external Painting)	\$1,000.00
Central Queensland Multicultural Association Inc	Taste of the World	\$4,000.00
CQ – TPI Association (Totally & Permanently Disabled Soldiers Association (Queensland Branch) Inc	9RAR Assault Pioneer Platoon 50 th Reunion	Inkind use of Council Bus (22 seats) (Org to cover fuel costs)
CQ Aquajets Swim Club Inc	AquaJets Swim School Project	\$2,700.00
CQ Uni/School of Education and The Arts	Romp in the Park	\$2,000.00
Gracemere Bowls Club Inc	Bowls Upgrade	\$1,000.00
Indian Association of Central Queensland Inc	IACQ Diwali Milan 2019	\$1,500.00
Mount Morgan Rodeo Association Inc	Family Fun Day & Mount Morgan Rodeo	\$4,000.00
Multicultural Development Australia Ltd & Queensland Police Services	Multi Faith Dinner	\$1,500.00
Queensland Theatre Company	The Scene Project: High School Drama Program	\$3,064.00
Rockhampton Men's Shed Inc	Three Shed Building Project	\$1,000.00
Rockhampton PCYC Baton Championships	Australian Baton Twirling National Championship	\$500.00
Rockhampton Tenpin Bowling Association Inc	Association Challenge 2019	\$500.00

Rotary Club of Rockhampton Inc	Rotary Youth Driver Awareness (RYDA)	\$500.00
Scripture Union Queensland	Powerkids Follow The Clues	\$2,484.00
Variety Queensland	2019 Variety Bash – Rockhampton Over Night	\$2,500.00
Victoria Park Gymnastic & Trampoline Club Inc	Strategic Plan	\$500.00
White Lightning Event Management (hosted by Rockhampton Mountain Bike Club)	Round 4 Enduro Series	\$2,000.00
Women That Fish Barra Classic 2019 – Sponsored by Suntag Australia Inc	Women That Fish Barra Classic 2019	\$1,200.00
		\$31,948.00

COMMENTARY

Round three of the Community Assistance Program for the 2018-19 financial year closed on 25 March 2019. Applications were received for 19 projects for the requested amount of \$120,801.00.

Analysis of the applications received showed that:

- 13 applications related to sponsorship of events
- 4 related to grant funding for capital/equipment projects
- 2 applications related to Community Organisation Support

The attached table includes the details of applications received; comments from the assessment panel, and recommend funding allocations for the eligible projects.

BUDGET IMPLICATIONS

The remaining budget for the Community Assistance Program stands at \$32,297.54 well below the total requested amount of \$120,801.00. Accordingly, in order for Council to provide assistance to all these worthy community events and keep within its adopted budget for 2018-19, recommended funding allocations fall well under community requests and expectations. However, to provide a fair and consistent assessment consideration of the community benefits derived from the events/projects is still reflected in the recommendation.

COMMUNITY ASSISTANCE PROGRAM

Community Assistance Program Round 3

Meeting Date: 1 May 2019

Attachment No: 1

COMMUNITY ASSISTANCE PROGRAM
ATTACHMENT GRANTS AND SPONSORSHIP

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Capricorn Silver Band Inc	This project is to refurbish the Hall by painting the complete exterior and parts of the interior (kitchen, library, hallway and toilet area). In the past 4 years the members of the band have grown significantly with the addition of 2 new bands. The project is hoping to make the hall more attractive to organisations looking for venue hire and increasing memberships. Currently over 120 people use the hall weekly.	\$ 12,232.00	\$ 6,116.00	\$1,000.00	Question budget provided with inkind being used to increase organisation's share of funds. Limited funds available.
CQ Aquajets Swim Club Inc	Assistance is sought to purchase a solar system for the pool. The installation of the solar system will save a significant amount on energy cost over the life of the system. Reducing ongoing operating expenses to maintain the affordability of swimming classes.	\$7,490.00	\$3,745.00	\$2,700.00	State facility is also used by other groups ie. Kindys, child care centres and schools. Limited funds available recommend 1/2 requested sponsorship .
Central Queensland Multicultural Association Inc	This years' 'Taste of the World Festival', is the 10th Anniversary of the festival. It will showcase the festival's history where previous participants, sponsor, local supporters and the community will come together to enjoy fantastic culinary delights from around the world. Taste of the World Festival not only recognises the diversity of the community, it provides an opportunity for all cultures and all demographic profiles to continue to celebrate working together to build a strong, harmonious local community.	\$ 39,100.00	\$ 8,500.00	\$4,000.00	Worthy event however limited funds available. Question staff wages component.
CQ - TPI Association (Totally & Permanently Disabled Soldiers Association(Queensland Branch) Inc	The 50th Anniversary Return to Australia from South Vietnam to catch up with former comrades in arms. For the past 10 years the reunions have been held in other states and this will be the first one held in Rockhampton. The applicant states as the years progress the Association is losing more members and the remaining members feel it is imperative to keep the reunions going. Approximately 25 veterans and their partners will travel from all states and request funding to hire a bus to visit tourist attractions in the Rockhampton and surrounding area.	\$ 2,047.00	\$ 2,047.00	Inkind use of Council Bus (22 seats) (Org to cover fuel costs)	Small event for approximately 50 people, though worthy cause for veterans and their partners. Limited funds available. Applying for funds to hire 2 x 12 seater bus. Due to limited funds option could be for group to utilise Council's bus with costs to be covered by group for fuel (which would have been the case with hire buses).

COMMUNITY ASSISTANCE PROGRAM
ATTACHMENT GRANTS AND SPONSORSHIP

Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
CQ Uni/School of Education and The Arts	Romp in the park is an annual event for young children and their families to celebrate Under 8's Week in Rockhampton. The application states that 5000 people are expected to attend the event. The event welcomes up to 80 stallholders representing education providers, community organisations, government and non-government services. The event will increase community/family awareness of the services available with the local community that enhance early year's child development.	\$ 26,966.27	\$ 10,000.00	\$2,000.00	\$3,178.27 was requested for in-kind and cash of \$10,000. Due to lack of funding provide cash of \$2,000
Gracemere Bowls Club	The Club is replacing very old bowls with new ones, thus providing a more pleasurable experience with newer equipment. The Club would like to purchase 15 sets of bowls for around \$500 per set. Approximately 2000 people use the bowls annually and the good equipment is a vital step towards getting more people interested in the game.	\$ 6,000.00	\$ 3,000.00	\$1,000.00	Limited budget available
Indian Association of Central Queensland Inc	Diwali Milan "Festival of Lights" marks the triumph of "good over evil" and is the biggest festival celebrated in India. The festival of lights is one of the only projects that brings together communities from varying backgrounds and gives them the opportunity to be a part of the celebration and the cultural diversity. The event comprises of Indian music and dances, classical dances, and variety of other entertainment by other communities.	\$ 21,500.00	\$ 6,000.00	\$1,500.00	Completed on incorrect form. Was requested to resubmit on correct form however not received. Venue location not given. Limited funds available.

COMMUNITY ASSISTANCE PROGRAM

ATTACHMENT GRANTS AND SPONSORSHIP

Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Mount Morgan Rodeo Association Inc	The rodeo and family fun day will be held at the Mount Morgan Showgrounds on 5 - 6 May. Day two is a free family fun day providing games, entertainment ,food and drinks. The annual Rodeo is one of the biggest event of the year. The Association is expecting between 100-150 participants with 200 coming from outside the Region.	\$ 41,400.00	\$ 10,000.00	\$4,000.00	Worthy community event however limited funds available. Unsure how costs of volunteers is an income item for their budget.
Multicultural Development Australia Ltd & Queensland Police Services	Rockhampton has a rich and diverse cultural and religious community. The Multi Faith Dinner event aspires to bring leaders and members for these communities together to share not only a meal but also stories and ideas of ways to build harmony and understanding. Community leaders often meet outside of public view. This event provides the public an opportunity to see cultural and religious leaders joining together and standing side by side in unity. Each group will use the power of social media to further promote the objectives of the event. The number of expected participants for the event is 130, which would be building on last year's event of 94 participants.	\$ 7,000.00	\$ 7,000.00	\$1,500.00	Budget does not add up. Income more than expenditure with funding request from Council. Worthy event however limited funds available.
Queensland Theatre Company	The applicant states that drama education activities provide multiple benefits to young people and their development, Regional Queensland's youth often miss out on high-quality drama education. Queensland Theatre wishes to address this paucity by bringing the highly successful 'Scene Project' to Rockhampton and surrounding districts High Schools. The Scene Project is flexible, curriculum-integrated program designed to take place over 10 weeks during school hours and fit individual schools' learning needs. No similar Program currently exists in Queensland or regional Australia. The Performance Outcome Day is where all participating schools come together in a professional theatre and share their performances. 100 - 126 students from Glenmore High, Rockhampton High, Rockhampton Girls Grammar, Yeppoon High and Emmanus College Yeppoon are expected to participate in the 2019 Program	\$ 198,940.00	\$ 3,064.00	\$3,064.00	Sponsorship to cover cost of hiring Pilbeam Theatre - \$3,064. Limited funds available.
Rockhampton Men's Shed Inc	The three new sheds are to be erected on CQ University Campus in quiet bushland surroundings, creating a welcoming atmosphere. Shed 1 will house the metalwork, woodwork and woodburning areas, this is the main source of income for the Association. Shed 2 will house the Ladies Auxiliary. This shed will be for arts and crafts (such as pottery, ceramics, painting and crafts). Shed 3 will be for recreation were fundraising events, games and possibly indoor bowls will be held.	\$ 265,557.00	\$ 20,000.00	\$1,000.00	Shed being built on University Land. Suspect that a lease would be required and that any buildings/structures would eventually become owned by Uni. Worthy cause however limited funds.

COMMUNITY ASSISTANCE PROGRAM

ATTACHMENT GRANTS AND SPONSORSHIP

Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Rockhampton PCYC Baton Twirlers	Each year a club in Regional Queensland hosts a mini competition in preparation for the Sates Titles held later in the year. Rockhampton was chosen for the location in 2019. The Club will hold a development camp on 4 May 2019 followed by the Queensland Regional Mini Competition on 5 May 2019. The development camp will provide an opportunity for Rockhampton's 6 Australian representative athletes to have feedback from judges. Application expects 40 - 50 athletes and their families to travel and stay in Rockhampton over this week-end.	\$ 6,333.10	\$ 2,500.00	\$500.00	Limited funds available. Group already received sponsorship this financial year (\$3600)
Rockhampton Tenpin Bowling Association Inc	The Association Challenge consists of ten bowling centres from Queensland contesting a yearly 3 day tournament which is held in the different centres each year. This event is held in Rockhampton once every ten years. Of the 180 participants - 162 will be from other centres.	\$ 4,000.00	\$ 2,000.00	\$500.00	Limited funds available. Poor budget provided. States other centres will participate did not mention if this is other local centres, regional or state.
Scripture Union Queensland	Powerkids is a free community run holiday program for primary aged children in the Gracemere area. This is an annual event and will be the 19 consecutive year. Over the 3 days the children are able to play games, sing songs, learn some craft, enjoy bible stories and be entertained by skits and dramas through an interactive program. Each year an average of close to 200 children are involved in the program.	\$ 5,884.00	\$ 2,484.00	\$2,484.00	Limited funds. Some questions on budgetted expenditure items. Worthy children's program.

COMMUNITY ASSISTANCE PROGRAM

ATTACHMENT GRANTS AND SPONSORSHIP

Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Variety Queensland	Variety - the Children's Charity supports kids and families who are facing many challenges through sickness, disadvantage or living with special needs. The Bashers' as they're affectionately known will be stopping over in Rockhampton on Thursday night 29 August and are requiring a funding to assist with the cost of hire of the Showgrounds.	\$ 46,283.00	\$ 6,500.00	\$2,500.00	Limited funds available. Questions with budget expenditure does not add up. Worthy cause however with limited funds recommend cover 1/2 costs for hire of Pavilion.
White Lighting Event Management (hosted by Rockhampton Mountain Bike Club)	Round 4 of the 2019 Queensland Enduro Series will take place at First Turkey Mountain Bike Reserve 13 - 14 July 2019. The event weekend will consist of a practice day on Saturday for riders to familiarise themselves with the course and the race day on Sunday. The race is a 4 hour mountain bike race in the Reserve which will feature 6 timed stages highlighting the existing trail network in the reserve. The applicant would like to achieve a minimum of 150 race entries. First Turkey Mountain Bike Park has a growing reputation in the greater Australian mountain bike community which saw the 2018 event record 78% of participants were from outside the Region.	\$ 12,604.84	\$ 3,000.00	\$2,000.00	Good event however limited funds. Budget provided indicates profit of \$5,000 with \$3000 sponsorship from Council. Recommend \$1500 due to limited funds available.
Women That Fist Barra Classic (sponsored by Suntag Australia)	The application states the women promote themselves as Queensland's first ever women's Barramundi Tournament which has been running now consecutively for 8 years in the Rockhampton Fitzroy River. The event is aimed at promoting not only the participation in fishing but also the health and wellbeing benefits of fishing in a fun atmosphere. It is anticipated that 100 - 150 competitors and 60 male drivers will attend the event. 40% of competitors are not local, coming from surrounding townships and interstate. The local economy will be supported by competitors purchasing products at local tackle stores, food and accommodation	\$ 35,950.00	\$ 9,000.00	\$1,200.00	Budget has an expenditure line for merchandise for sale, however no income line reflecting sales of merchandise. Limited funds available.
		\$ 739,287.21	\$ 104,956.00	\$30,948.00	

COMMUNITY ASSISTANCE PROGRAM
ATTACHMENT GRANTS AND SPONSORSHIP

Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
COMMUNITY ORGANISATION SUPPORT					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Rotary Club of Rockhampton Inc	Rotary Youth Driver Awareness (RYDA) is a road safety activity conducted by the Rotary Club of Rockhampton in association with Road Safety Education and all other eight Rotary Clubs in our group two area. Rotary Clubs in group two area consist of Mt Morgan, Yeppoon, Capricorn Coast, Fitzroy, West, North & South Rockhampton and Sunrise Rotary Clubs. In 2020 Rotary expects to conduct eight events for the year eleven students at the Rockhampton Showgrounds, one event at Mt Morgan as well as three events in Yeppoon. This event attracted nearly 1700 in this years program.	\$ 25,045.00	\$ 9,345.00	\$500.00	No quotes supplied only invoices from last event. Student figures from last year indicate only 162 students charged study levy for Rockhampton and Mt Morgan. Supplied budget indicates with requested funding amount a profit of \$4000 will be made. 5 Classes for Rockhampton 3 in Yeppoon. Limited funds available. Recommend \$1000.
Victoria Park Gymnastic & Trampoline Club Inc	Application for funding to create and establish a working Strategic Plan to guide and increase the participation, sustainability and operations of the Club.	\$ 6,745.00	\$ 6,745.00	\$500.00	Poor budget provided - no income from club. No official quote received just figures supplied on club's letterhead.
		\$ 31,790.00	\$ 16,090.00	\$1,000.00	

8.3 COMMUNITY ASSETS AND FACILITIES MONTHLY OPERATIONAL REPORT - MARCH 2019

File No: 1464

Attachments: 1. **Community Assets and Facilities Report - March 2019**[↓](#)

Authorising Officer: **Richard Dunkley - Manager Community Assets and Facilities**
Steven Gatt - Acting 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 March 2019.

OFFICER'S RECOMMENDATION

THAT the Community Assets and Facilities monthly operational report for March 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 - MARCH 2019

Community Assets and Facilities Report - March 2019

Meeting Date: 1 May 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

Community Assets and Facilities

PERIOD ENDED MARCH 2019



1. Operational Summary

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

- Completed the painting and flooring replacement at Mt Morgan Customer Service
- Installed new down pipes at Rockhampton Art Gallery
- Installed additional lighting at Charles Street SES
- Completed installation of new traffic lights at intersection Berserker and Simpson Street
- Upgrade control boards for field lighting at Jardine Park

2. Customer Service Requests

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






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



	Balance BIF	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)	Avg Completion Time (days) Q3
			Received	Completed									
Cemeteries - Complaint	0	0	0	0	0	0	0	8	● 0.00	● 0.00	● 60.00	0.00	● 0.00
Cemeteries - General Enquiry	0	0	1	1	0	0	0	14	● 1.00	● 1.45	● 3.52	2.96	● 2.29
Cemeteries (Asset)	4	3	4	3	2	1	0	30	● 2.33	● 13.93	● 12.78	14.34	● 6.58
Childcare (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 1.00	● 16.74	16.74	● 1.00
Community Halls (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 13.26	11.39	● 0.00
Admin and Depots (Asset)	4	0	0	0	4	0	0	30	● 0.00	● 0.00	● 6.26	9.23	● 0.00
Disaster Management (SES Buildings) (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 11.80	11.80	● 0.00
Dog Pounds (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 0.67	0.67	● 0.00
Gardens (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 12.33	12.33	● 0.00
Libraries (Asset)	3	0	0	0	3	0	0	30	● 0.00	● 0.00	● 16.27	19.01	● 0.00
Council Owned Swimming Pools - General Enquiry	0	0	0	0	0	0	0	20	● 0.00	● 1.00	● 30.50	1.71	● 0.00
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Sport and Recreation Facilities (Asset) Not Parks	4	0	0	0	4	0	0	30	● 0.00	● 0.00	● 8.35	17.18	● 0.00
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0		● 0.00	● 0.00	● 0.00	0.00	● 0.00
Arts & Heritage Services (Asset)	5	0	0	0	5	0	0	30	● 0.00	● 0.00	● 7.29	11.66	● 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 March – 75% 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	Switchboards R29, R31, and R50 have now been replaced and commissioned. AIF forms and condition assessments are yet to be completed.				
Carpet Renewal Program	01 July 2018	30 June 2019		\$122,366	\$85,551
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 completed – December 2018 • Mt Morgan Administration Office completed – March 2019 • Bauhinia House completed – March 2019 • Botanic Gardens Tearooms – scheduled April 2019 				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Access Road Renewal Program (CP450)	01 August 2018	30 June 2019		\$487,584	\$6,220
Comments	Work commenced February 2019. Waiting on initial charges.				
CCTV Renewal Program	01 September 2018	30 June 2019		\$103,000	\$46,909
Comments	ITQ sent out for supply of cameras/ control equipment and purchase order raised. The expected delivery date of equipment is 12 th April 2019 with installation to commence immediately. Installation is expected to take 2 weeks.				
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	\$76,124
Comments	Works commenced as follows: <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) 				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
	<ul style="list-style-type: none"> • Kershaw Gardens replacement irrigation switchboards (Completed) • Stapleton Park Bike Track replacement pole and distribution boards(P/O to be raised) • Rockhampton Ski Gardens replacement pole, main switchboard, and irrigation board (P/O to be raised) • Wharf Street irrigation replacement switchboard(Awaiting quotes) • Littler-cum-Ingham Park replacement switchboards/ irrigation boards(Awaiting quotes) • Huish Drive poles/ replacement luminaires(Awaiting quotes for new fittings) 				
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	\$43,358
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	Air conditioning installed and operating, rectifying defects.				
Relocate Part of Gardens Depot	1 September 2018	30 June 2019		\$71,454	\$89,936
Comments	Work has commenced on the relocation of the Open Space Facilities team to Dooley Street Depot. Waiting on final journey of funds to Recycle Shed Fitout				
Recycle Shed Fitout	1 September 2018	30 June 2019		\$312,000	\$188,142
Comments	Work has commenced on the fit out including new concrete flooring, electrical fit out, new amenities, plumbing and workshop requirements.				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Botanic Gardens Depot Repair	1 September 2019	30 June 2019		\$20,000	\$0
Comments	Project scoped, invitation to quote being prepared.				
Recycle House Communications Upgrade	1 July 2018	31 December 2019		\$25,000	\$0
Comments	Work has been completed and is waiting on funds to be capitalised.				
Open Space Facilities capital projects over \$100k and Councillor projects					
Bajool Amenities (Cr Wickerson)	1 July 2018	30 June 2019		\$40,000 from divisional allocation for preparatory works.	\$2,000
Comments	<ul style="list-style-type: none"> • Bajool community engagement underway. • Civil Operations liaising with DNRME to understand approval processes. • Geotech engaged to perform soil test and waste water disposal plan. • Costing to be finalised and project plan being developed. 				
Gracemere Cemetery Expansion	1 July 2018	30 June 2019		\$157,609	\$106,188
Comments	Engineering consultant engaged to progress detailed design; MCU and Development Application; and construction plans for Stage 1B and year 2 works.				
Amenities Program Renew and Upgrade	01 August 2018	30 June 2019		\$308,000	\$235,511
Comments	Community Facilities confirmed scope of works on 16/11/18. <ul style="list-style-type: none"> • Rockhampton BMX – Replacement of Toilet Block – C1129417 – \$200,000. Tender closed 6 March. Contract awarded on 11 March to BT Builders. Works to be completed by 30 June. 				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
	<ul style="list-style-type: none"> • Saleyards Park Amenities – Rectification of defects – C1129413 – \$35,000. Works completed. • Victoria Park Crocodile amenities – Repainting – C1129415 – \$35,000. Works completed. • 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). Works to be completed by end of April. 				
Schotia Place structural rectification works	01 August 2018	30 April 2019		\$200,000	\$138,936
Comments	Refurbishment works commenced on 1 April.				
Air-conditioner Replacement Program	01 August 2018	30 June 2019		\$114,219	\$105,479
Comments	Works currently in progress. 80% completed				
Music Bowl – Demolish roof	01 August 2018	30 June 2019		\$153,000	\$35
Comments	Venue Services Team presenting to April committee meeting outlining options.				
Rockhampton Showgrounds – Stud Cattle Pavilion replacement	01 August 2018	30 June 2019		\$164,127	\$369
Comments	Engineer to supply scope of works so structural defect works can be carried out before show on 13 June.				
Mt Morgan Pool replace filters and plant room	01 November 2018	30 June 2019		\$300,000	\$71,115
Comments	GHD to completing design. Works to be completed in winter shutdown period.				
Rockhampton Showgrounds Robert Schwarten - Open Pavilion	01 October 2018	01 March 2019		\$149,000	\$119,148
Comments	Works completed.				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Showgrounds Replace 3 large portable grandstands	01 August 2018	30 June 2019		\$220,000	\$233,006
Comments	Currently being fabricated and scheduling installation works. Budget over run will be addressed in revised budget submittal in April.				
Mt Morgan Rail Complex – Façade refurbishment	01 February 2019	30 April 2019		\$500,000	\$370,844
Comments	Pre-paint maintenance, roof replacement and painting contracts awarded. Works in progress.				

Mt Morgan Railway – Before roof replacement



Mt Morgan Railway – Roof replacement completed



Before deck replacement



Deck Replacement Completed



Before External Painting to Railway Station






External repainting completed to Railway Station




4. Operational Projects

As at period ended February – 66% 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>	18/02/2019	18/03/2019		<i>Purchase order raised for electrical contractor to install.</i>	\$5,500	\$4,952

5. Safety

March 2019

Lost Time Injuries	
Number of Lost Time Injuries	0
Number of Days Lost Due to Injury	19
Incident and Hazard Reporting	
Total Number of Incidents/Hazards Reports	3
Description of Incident/s:	
<ol style="list-style-type: none"> 1. Worker sustained cut to finger when opening a shipping container was not unlocked fully. Signage has been installed as a reminder to all staff opening the door. 2. Metal shavings a pop rivets left on ground following completion of work at public pool. Area isolated by pool staff and all shavings and pop rivets swept up. 3. Latch on toolbox in back of ute did not close properly and item fell out. Discussion held to remind all staff to ensure toolboxes are properly locked. 4. Worker felt pain in shoulder and arm when lifting rubbish from bin. Relevant Take 5s to be completed at next team meeting. 	
Riskware Actions	
Number of Open Tasks	36
Number of Overdue Tasks	2
Hazard Reporting	
Number of Scheduled Hazard Inspections	6
Number of Incomplete Hazard Inspections	0
Number of Hazard Inspections completed outside the scheduled month	0

6. Section Statistics

Work Orders

Figure 1 compares the number of work orders raised to the number of work orders completed for the reporting period.

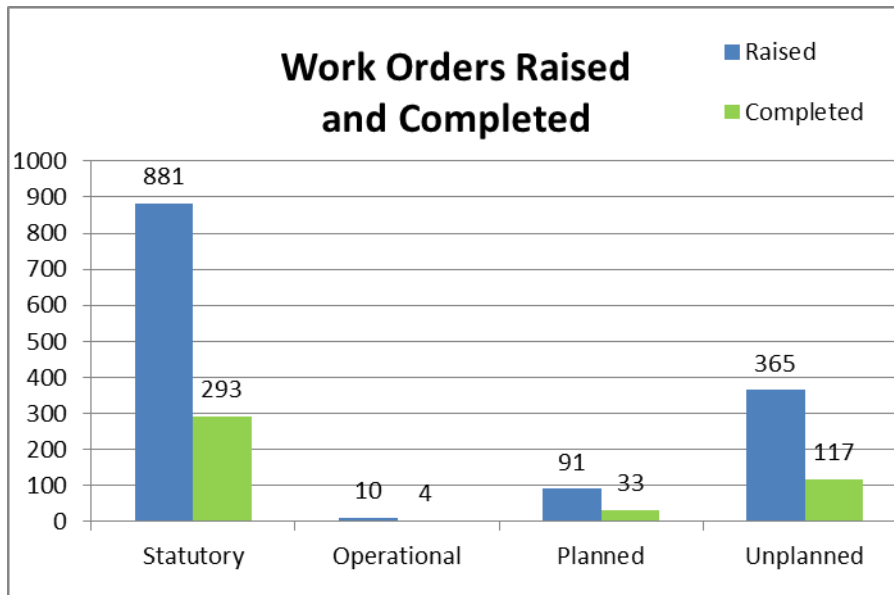


Figure 1

Analysis

During the month only 33% of work orders raised were completed. This is the result of insufficient scheduling, limited follow-up on outstanding documentation and lack of Contractor accountability. Once the CAF Asset Maintenance Management Guidelines and associated work processes have been fully implemented, a significant improvement in the delivery and management of work orders should be evident.

Work Requests

Figure 2 compares the number of work requests and the number of work orders raised relevant to those requests during the reporting period.

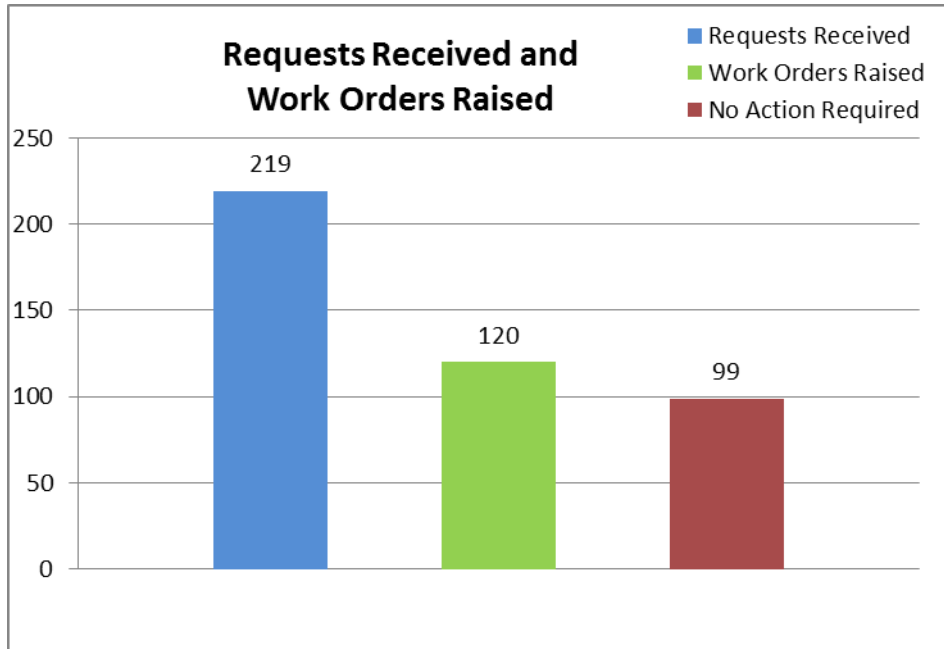


Figure 2

Analysis

100% of requests received were actioned by Support Services indicating effective processes are in place to manage requests as they are received.

7. Budget

Financial performance as expected for the reporting period.

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



As At End Of March

Report Run: 04-Apr-2019 09:05:08 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance %	On target 75% of Year Gone
	\$	\$	\$	\$	\$	%	
COMMUNITY ASSETS & FACILITIES							
<u>Community Facilities</u>							
Revenues	(194,774)	(194,774)	0	(383,994)	(383,994)	197%	✓
Expenses	14,113,788	14,158,099	1,549,241	9,628,729	11,177,969	79%	✗
Transfer / Overhead Allocation	182,768	182,768	0	(66,676)	(66,676)	-36%	✓
Total Unit: Community Facilities	14,101,782	14,146,093	1,549,241	9,178,059	10,727,299	76%	✗
<u>Community Projects & Open Space Facilities</u>							
Revenues	(310,797)	(310,797)	0	(244,084)	(244,084)	79%	✓
Expenses	2,498,140	2,498,140	120,558	1,701,470	1,822,028	73%	✓
Transfer / Overhead Allocation	642,589	642,589	0	428,619	428,619	67%	✓
Total Unit: Community Projects & Open Space Facilities	2,829,932	2,829,932	120,558	1,886,006	2,006,564	71%	✓
<u>Community Assets & Facilities Management</u>							
Revenues	(1,668)	(1,668)	0	(736)	(736)	44%	✗
Expenses	378,798	378,798	2,385	90,745	93,130	25%	✓
Transfer / Overhead Allocation	6,500	6,500	0	0	0	0%	✓
Total Unit: Community Assets & Facilities Management	383,630	383,630	2,385	90,009	92,394	24%	✓
<u>Community Assets</u>							
Revenues	(134,265)	(134,265)	0	(75,423)	(75,423)	56%	✗
Expenses	666,029	666,029	18,280	470,618	488,898	73%	✓
Transfer / Overhead Allocation	46,426	46,426	0	30,361	30,361	65%	✓
Total Unit: Community Assets	578,189	578,189	18,280	425,557	443,837	77%	✗
<u>Support Services</u>							
Expenses	242,039	242,039	0	159,139	159,139	66%	✓
Total Unit: Support Services	242,039	242,039	0	159,139	159,139	66%	✓
Total Section: COMMUNITY ASSETS & FACILITIES	18,135,573	18,179,884	1,690,464	11,738,769	13,429,233	74%	✓
Total Department: COMMUNITY SERVICES	18,135,573	18,179,884	1,690,464	11,738,769	13,429,233	74%	✓
Grand Total:	18,135,573	18,179,884	1,690,464	11,738,769	13,429,233	74%	✓

Operational Budget

Table 1 and 2 compare the planned and actual costs of maintenance activities for the reporting period.

Community Facilities March 2019	Planned	Actual	%
Statutory	\$39,432	\$12,793	32.44%
Planned	\$113,493	\$72,257	63.67%
Operational	\$302,584	\$321,340	103.20%
Unplanned / Reactive	\$75,676	\$86,681	114.54%
TOTAL	\$531,185	\$493,071	92.82%

Table 1

Open Space Facilities March 2019	Planned	Actual	%
Regional Playgrounds	\$20,250	\$17,693	87.37%
Regional Construction	\$47,539	\$18,156	38.19%
Regional Cleansing	\$59,310	\$75,038	126.52%
TOTAL	\$127,099	\$110,887	87.24%

Table 2

Analysis

Planned expenditure in both of the above tables is an estimate only and is based on an even spread across the 12 months of the adopted annual budget. As maintenance activities and associated costs are not spread evenly across the months, any comparison between planned and actual costs would be inaccurate.

Community Facilities expenditure fluctuates dependent on requirements for the month and is tracking well.

Capital Budget

Table 2 compares the planned and actual costs relating to minor capital projects for the financial year to date.

February 2019	Budget	Actual	%
Facilities	\$6,633,193	\$1,953,984	29.46%
Open Space Facilities	\$5,563,185	\$2,313,511	41.59%
2015 Parks Disaster Event	\$0	\$383,511	-
Gardens and Zoo	\$0	\$1,175,726	-

Table 2

Analysis

The budget amount in the above table shows the revised capital amount and as some projects may span multiple financial years, a portion of this amount may be carried over, which would mean the 'planned' budget is not a true figure. In addition to this, there is currently no monthly spend forecast, which would make any comparison between planned and actual expenditure inaccurate.

The Facilities team continue working through capital projects as outlined in Section 3 of this report.

8.4 COMMUNITIES AND CULTURE OPERATIONAL REPORT FOR MARCH 2019

File No: 1464
Attachments: 1. **Communities and Culture Operational Report - March 2019**[↓](#)
Authorising Officer: Steven Gatt - Acting 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 March 2019.

OFFICER'S RECOMMENDATION

THAT the Communities and Culture Operational Report for March 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 Venue (Pilbeam Theatre, Walter Reid Cultural Centre, Rockhampton Showgrounds, Mt Morgan Showgrounds and Rockhampton Music Bowl)

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

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

Meeting Date: 1 May 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

COMMUNITIES & CULTURE

PERIOD ENDED MARCH 2019



1. Operational Summary

- The Library Service presented 167 programs and events, attracting 2,039 visitors participating.
- Pilbeam Theatre delivered the very successful Rockhampton Regional Council musical, Kinky Boots with over 5000 patrons attending to wide acclaim.
- CQHAS focused on scheduling the remaining major modification for 18/19
- The Art Gallery presented 37 programs and events, attracting 2,099 visitors to the programs, events and exhibitions.
 - 32 On site at Rockhampton Art Gallery
 - 5 Off site including Mt Morgan
- Final section of required funding announced by Federal Government for new Art Gallery

2. Customer Service Requests





Response times for completing customer requests in this reporting period for March are within the set timeframe












All Monthly Requests (Priority 3)
Arts and Heritage 'Traffic Light' report
March 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)	Avg Completion Time (days) Q3	
			Received	Completed				●	0.00	●	5.50	●	5.20			
Community Events & Arts	0	0	1	0	1	0	10	●	0.00	●	5.50	●	5.20	2.50	●	5.50
Heritage Village General	0	0	0	0	0	0	7	●	0.00	●	0.00	●	0.00	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

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 from The Gold Award 2019, awaiting				
Public Art - Barramundi Riverbank	July 18	June 2019		\$100,000	\$0.00
Comments	Progressing with Elder consultation. The brief is with Darumbal Enterprise				
Public Art Conservation/Management	July 18	June 2019		\$20,000	\$0.00
Comments	Commencing upon commencement of staffing, Collection Officer February 2019. Conditions reports of public works will be undertaken in May 2019 for works commencing in June 2019.				
Art Collection Management System	July 18	June 2019		\$40,000	\$0.00
Comments	Progressing with IT. A system has been identified and has been tested by Gallery Staff. IT is now assessing systems alignment with RRC systems.				

North Rockhampton Library Renewal Program	February 2019	June 2019		\$15,000	\$0.00
Comments	New Customer Service Desk to be installed – external scoping required				
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 April 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 April 2019.				
City Occasional Child Care Centre	February 2019	April 2019		\$10,000	\$0.00
Comments	Scope under review due to operational changes – may need to be reassigned				
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

2039 people participated in 167 programs.

The Rockhampton Regional Libraries continued to deliver a variety of programs during the month including sessions for early literacy (Storytelling, Babies), children (Lego clubs, STEM clubs), young adults (Wii gaming, anime/manga club), adults (Knitting, Mah-jong, book club, laughter yoga, adult Lego club, sustainability workshops) and CALD communities (Storytime in other languages). Informal play spaces in the libraries with games such as chess, scrabble and jigsaws are well utilised, with the musicians of every calibre enjoying playing the piano at the Southside Library as well as using the Exhibition space to play ukuleles, sing and jam informally with other musicians and meet like-minded performers.

International Women's Day was celebrated at the Southside Library on 8 March with guest speaker Dr Robyn Sheahan-Bright sharing an insight into the literary world from a woman's perspective. Dr Sheahan-Bright is a well-respected literary auteur with a raft of awards and accolades to her credit. The relaxed morning talk was followed by an informal morning tea and chat in the library.

Harmony Day featured stories of fishing and fishing culture on Thursday 21 March, with a colourful space set up in the Southside Library Exhibition area to engage with as many people as possible visiting the library. Speaker John Haenke from Guided Fishing Down Under gave a fascinating talk about the development of fishing films from a local and international perspective over a number of decades. Young Nick Fish shared his passion for fish and fishing with a delighted audience – before audience members spoke about their fish culture stories. A QLD Park Ranger spoke about being Croc-wise and alert while accessing the Fitzroy River providing much food for thought. Cr Rose Swadling also shared her stories of growing up as the daughter of a fisherman. The Harmony Day event finished with fish and chips and a chat for all.



Attendees for the Harmony Day celebrations



John Haenke and Nick Fish at Harmony Day at the Southside Library

Tech Girls are Superheroes - exponent Dr Janene Beekhuyzen presented two free workshops for girls on the Tech Girls Movement at the Southside Library on 18 March. The workshops were funded by the Rockhampton STEM Hub and Inspiring Australia. Girls between the ages of 8 to 15 years were inspired by the Digital Entrepreneur during the sessions.

Mental Health Training – Library staff attended a two-day Mental Health First Aid training to be able to support and understand staff dealing with personal ill-health as well as engage with clients who present in the library who may be unwell. The course has given staff a number of useful strategies to improve outcomes in this space.

Lead in CapriCon Workshops – With funding from State Library of Queensland to facilitate a series of lead in workshops for CapriCon at the libraries, patrons were able to take their pick from jewellery making workshops, special make-up effects, making holograms or miniatures and learning the finer points of manga, mindfulness and martial arts. The workshops were free and targeted different age groups over the course of the month.



Make up workshop at the Northside Library



Participants from the Make-up workshop at the Northside Library

Martial Arts, Manga and Mindfulness – Wing Chun martial arts champion Stuart Leake co-presented a martial arts and mindfulness series of workshops with manga writer and artist David Lovegrove. The workshops proved extremely popular as they looked at movement related to expressive drawing techniques. Teen participants were then able to extend this learning in using Google Tiltbrush to draw in a 3D virtual reality world.



David Lovegrove and Nikki at the Martial Arts and Mindfulness workshop

Making a Miniature workshop and display of work with the Capricorn Dollshouse Miniature Enthusiasts proved popular for a variety of ages and abilities. The hands-on session featured the crafting of a miniature garden table in 1:12 scale.

Reverse Garbage showcased how discarded industrial items destined for landfill could have a new lease of life as upcycled steampunk jewellery, wristbands, brooches and bespoke dress attire. The workshops held at the Northside Library were colourful, engaging and inspiring for participants.

ActivateEd brought tech gadgets, iPad, creative apps, a green-screen and a sense of fun in digital engagement at the libraries. The drop in sessions proved ideal in engaging curious visitors to the space where they learnt how to create an extreme video, a hologram, animated sequences and gifs. The inclusive, accessible and visually exciting learning activities attracted clients with disabilities, family groups, teens, indigenous groups and CALD members.



Participants at the ActivateEd workshop held at the Southside Library

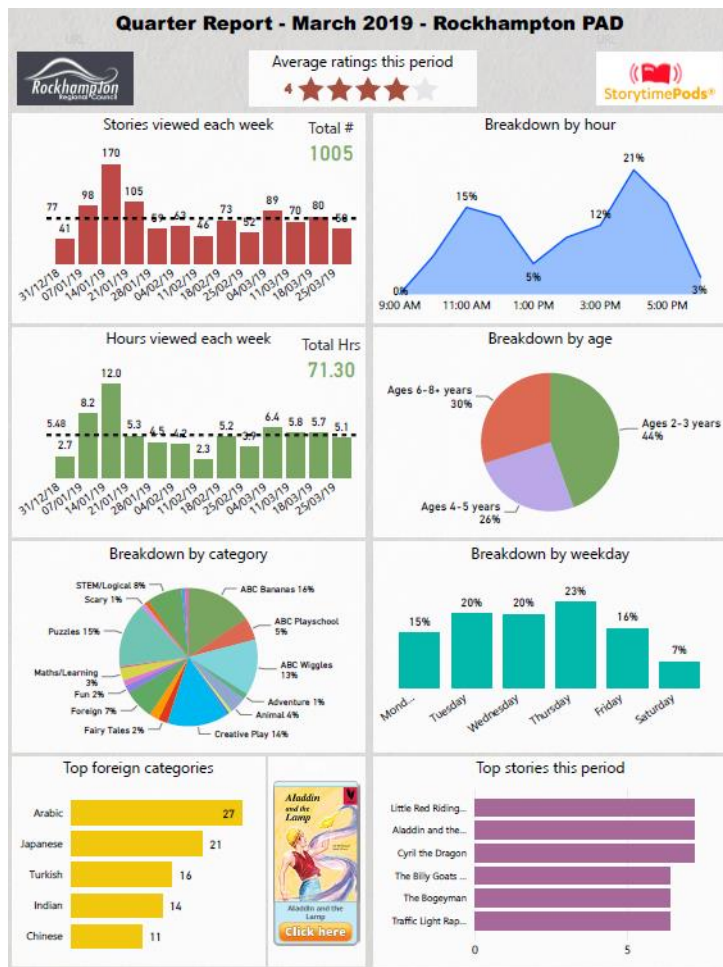
WORBLAS® Art workshops showcased a variety of products in hands-on sessions at the Northside Library to help cosplayers take their costuming to a new level. Sessions covered special effects make up, the use of mouldable product to fit and decorations for Black Art and Transpa Art materials from Worblas®.



Participants at the Worblas Art workshop held at the Northside Library

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.

StoryBox Statistics for Quarter



First Five Forever

March saw 224 attendees at 12 First Five Forever programs throughout the month, with 24 new members joining through the program.

With the excitement for CapriCon building throughout the month we took the opportunity to engage families through a special Star Wars themed outreach Dads Read story time at Allenstown Square. Our guest reader, Wally Baxter from the Alliance of Regional Costumers, along with fellow ARC member Michael Schroeter came along in their Storm Trooper costumes and read Star Wars stories to the children. It was a great session, with families enjoying not only the stories, but also the great photo opportunities.



Children enjoying the Star Wars themed Dads Read at the Allenstown Shopping Centre

The F5F Baby play session at Northside Library this month was very exciting, with all 6 families attending their first family literacy program. This was a wonderful way to introduce the families and their little ones to the fun of interactive library session. Likewise, the box-play in this month's Sing and Play sessions sparked the imaginations and creativity of our youngest members.

Rockhampton History Centre

The Art Gallery passed several boxes and folders of correspondence relating to the Art Gallery's Rotary Club Art Competition & Exhibitions, held in the 1970s. These competitions and displays were held in the Town Hall before the Art Hall was built in 1979.

As part of the Art Gallery documents, there was also a collection of scrapbooks, newspaper clippings and journals that belonged to Sidney Robert Lenard Shepherd (1900 – 1982) a geologist and his wife Enid Margaret Stewart Shepherd nee Boyd (died 1972). She was the daughter of Mount Morgan Manager and Chairman Adam Alexander Boyd. The Gallery also donated two and a half boxes of photographs, slides and negatives mainly from the 1990s.



Art Gallery's Rotary Club Art Competition and Exhibition 1970

Library Technology Centre

Staffing constraints has resulted in the postponement of Professional Development Courses.

Libraries received notification that the LTC was successful in the Be Connected Building Digital Skills grant application for \$10,000. This funding will be used to replace the worn chairs in the Computer Training rooms, purchase Volunteer Polo shirts to increase visibility of our Volunteer Trainers, and contribute to marketing costs to increase Be Connected/Tech Connect participation. A number of our Volunteer Trainers have been unavailable as a result of this the LTC will investigate taking on new Volunteer Trainers.

Childcare

The Childcare Centre joined in fundraising for Drought Angels and dressed up as farmers for the day. The staff and children donated a gold coin and raised \$72.





Heritage Village

March Visitor Numbers -

- General entry 176
- Visitor information only 47
- School Tours 3 groups. 99 students
- Other Tours 1 group. 20 visitors
- School Holiday Activity N/a
- Markets 3041 increase of 1230 from last year
- Market Stalls 91 down by 6 on last year
- Volunteer hours 3864

March saw the Shearing Shed host a variety of functions: In addition to weddings, a morning tea for engineers from Stanwell Power Station to allow the comparison between early technology and the changes that have taken place since early settlement days. Staff attended the Yeppoon Wedding Expo to promote the Shearing Shed with specific interest for a number of weddings in addition to general interest in the venue

Good weather on Market Day was reflected in a marked increase in the number of visitors to the markets.

School tours were popular with three for the month and numerous bookings being placed for the coming months. Also, a group of bowlers with a disability from Townsville toured the Village. The highlight of their tour was the stage coach ride.

The ramp on Lakes Creek Cottage is now complete and allows additional visitors to enjoy viewing the interior of one of the cottages on site. The breezeway between the dining and living areas easily allows visitors to manoeuvre their wheelchairs and wheelie walkers.

The installation of lights around the oval is complete and will allow events to take place in the cool of the evenings which will be of benefit during the warmer months of the year. It will also improve workplace, health and safety by allowing bump-ins and bump-outs to take place in well lit areas.

Road work is underway on the new traffic lanes for the Bruce Highway upgrade. Some inconvenience has been experienced in the Shearing Shed due to dust effecting the setup of functions, however, liaison staff for MRD have been very obliging and try to accommodate any requests by the Heritage Village where possible. The Miniature Railway line is currently being removed and drainage remodelled to suit the new layout for the track.

Trip Advisor

Reviewed 2 weeks ago via mobile

Such an interesting place!

Really interesting place to visit and bigger than we thought it would be. You can easily spend a couple of hours here walking around, just getting lost in the past. I'd also like to thank the lovely ladies in the cafe who helped me when I almost fainted from the heat. They gave me cold water and biscuits and a cool cloth and were extremely kind and helpful. I really appreciated it. All in all, it's a wonderful place to visit. Do not miss out on it if you're staying in Rockhampton.

Reviewed 4 weeks ago via mobile

Wonderful

Very friendly, even took us on a ride around the whole village in a car from 1923. You could touch everything and sit in most of the cars. Staff was very helpful and showed us around the (very big) village. More than worth the price!

Major Venues

Pilbeam Theatre

The big attraction at the Pilbeam Theatre in March was the Council musical production, Kinky Boots. ***Kinky Boots*** finished its six show season on Saturday 23 March, with over 5000 people having seen the show. Originally planned for a five show season, an extra performance was added to cater for demand. The sales figures put Kinky Boots into the top three best-selling Council-produced musicals, after the record-breaking Mary Poppins and Wicked.

Walter Reid Cultural Centre

The Walter Reid Cultural Centre was busy with a variety of activities during March.

Rockhampton Little Theatre presented its One Act Play Festival over four nights.

Rockhampton Chamber Music Society held its monthly concert in its clubrooms.

Rockhampton Showgrounds

The Women's Health Centre held its annual Women's Wellness Expo in March.

Parrots, finches, budgerigars, lovebirds, doves, neophemas, quail and more were on display at the Rockhampton Showgrounds when the Rockhampton Finch and Parrot Club held its Finch and Parrot show on 10 March.

Also in March, Rockhampton Saloon Car Club held its Junior Sedan Piston Cup with the event featuring SSA Junior Sedans, Super Sedans, Super Stockers and Modified Sedans.

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.

March Displays:

Capricorn Potters Group

Regional Arts Development Fund

A category 1 application for professional development was received by Jennifer Green and sent to Council for approval. Round 3 has been cancelled as an official round due to the depletion of funding with only category 1 applications will be received until funds are exhausted.

Venue Schools Tours

During the production of Kinky Boots a number of classes took the opportunity to tour the theatre and see the set. This added an additional layer to the standard theatre tour.

CQ Home Assist Secure

March involved a review of Major Modification projects due to be completed before to the end of the financial year prior to the Major Modifications Panel Meeting which includes local occupational therapists. This enabled prioritisation of urgent jobs in need completion in 18/19.

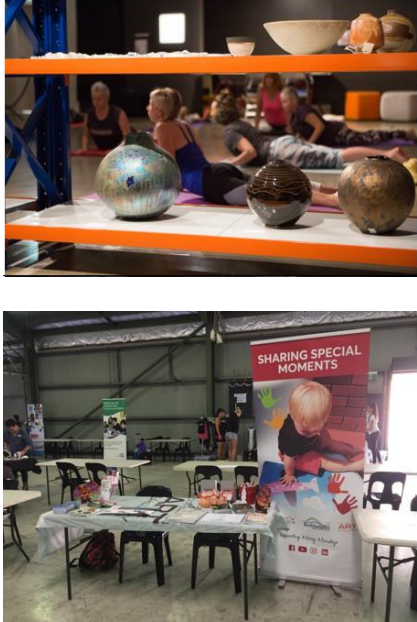
A demonstration of a new Medical Alert product was completed at the staff meeting. Field Officers currently install a Medical Alert hub which operates in conjunction with a phone line and only works in a small radius of the outside yard. In comparison the new alert, product functions like a mobile phone and can be taken outside the home and works wherever there is mobile reception. The client can talk directly into the pendant and messages and locations can be sent to family members mobiles. It was decided that the product does offer our clients another option to consider and we will therefore assist in the installation and demonstration. Brochures on this alternative will be included in the Client First Interview Packs




In March one of our Admin team members, Dana Buckenham was awarded with a Council Values shirt for the service she provided to a an elderly client who was faced with a Compliance Order from Local Laws due to a very bad overgrown yard. Dana went beyond standard expectations to work with the Local Laws Officer and a counter-part at Dept. of Housing and Public Works. It was a great example of the "One Team" concept and provided a great outcome for our elderly client whose yard had become too much. Dana also worked with the client to arrange a fortnightly service into the home to help keep her on track into the future.




March also meant preparation of the 19/20 financial year Operational Budget. Changes to incorporate the NDIS and the Home Care Package business needed to be assessed and integrated into the new budget to matching wages and expenses relevant to the package work being undertaking.




Admin also reviewed aged job cards and cleared out cancelled job cards in preparation for the busy period that lies ahead with the end of the Financial Year.




Art Gallery

Monthly summary	Text summary	Supporting image
Total Visitors	2099	
Total volunteers hours	449.55 hours.	
Total number of Programs and Events	32 Onsite 5 Off site	
Total number of educational visits	199 Students 7 Groups	
1.0.0		
1.4.1 Healthy living opportunities and community activity programs are available	<p>In March, Rockhampton Art Gallery hosted three Pilates Among the Paintings sessions and four Yoga in the Gallery sessions. These took place in the Unearthed: Ceramics from the Collection exhibition in the Anderson Room. Pilates saw a total of 45 in attendance, averaging 15 per session. The number attending yoga ranged from 10 to 23, with a total of 62 in attendance.</p> <p>In March, Rockhampton Art Gallery held an information and activity stall at the Women’s Wellness Expo. Seventy women, men and children from the community were engaged with during this event. Rockhampton Art Gallery shared information about opportunities such as current exhibitions My Home, Your Home, and House, as well as public programs, including Yoga in the Gallery, Pilates among the Paintings, Messy Mondays, Painting Rockhampton: Youth Mural Project, and STEAM Extreme. Children were able to take away colouring-in and craft activity sheets from previous exhibitions to engage their creativity. Supporting this event enabled Rockhampton Art Gallery to converse with members of the community who may not otherwise hear about events and opportunities at the Gallery.</p>	

<p>1.4.3 Provide opportunities for volunteers to contribute to the community</p>	<p>During February volunteer time totalled 449.55 hours.</p> <p>Throughout February 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, included the highlights of:</p> <p>Rockhampton Art Gallery hosted six school groups during March, totalling 153 students. These included groups from Rockhampton schools (North Rockhampton High, Berserker State School and Rockhampton Grammar School) and Livingston Shire (St Ursula’s College). Students ranged from Year 5 to Year 12 in school ages. Volunteers assisted with supervision and guidance during these school group visits. They also prepared in-exhibition activities for participants to enjoy during their visits.</p> <p>Alongside this, volunteers assisted with the setup of Art and Science and Bronze By Night. Volunteers prepared the room layout, materials and tools for these workshops, ensuring that the events ran smoothly and were well catered for.</p> <p>Volunteers also assisted with our weekly Messy Mondays program. Three volunteers assisted the artist educator in the successful presentation of Messy Mondays.</p>	 
<p>1.6.1 Promote awareness programs of strong indigenous history and significant cultural representation</p>	<p>During the month of March Rockhampton Art Gallery promoted <i>My Home, Your Home</i>, an exhibition by Indigenous artist Nickeema Williams and the Woorabinda community as a significant large scale project. The exhibition illustrates the different places the children of Woorabinda call home, and what the concept of home means to the community of Woorabinda.</p> <p>Darumbal Storytime took place in March with great attendance sessions and positive feedback from participants. Participants have included kindy groups, making use of the Art Bus as a mode of transport. Through high attendance driven by high demand the program has been successful in achieving funding for the remainder of 2019 through Regional Art Fund. Darumbal Storytime, in partnership with the Elders, 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><small>from March 2 - April 21. Photo: Contributed</small></p> <p>Exhibitions aim to highlight female artists in CQ</p>

		 <p data-bbox="1644 411 2020 451">Woorabinda children travel to Rockhampton to visit 'Home'</p>
<p data-bbox="185 539 506 675">1.6.2 Develop, maintain and promote our Region's history and places of local interest</p>	<p data-bbox="546 539 1603 818">During the month of March the Gallery's Collections and Curatorial team, arranged and installed an exhibition of works by artist John Brack. <i>John Brack: Works on paper</i> aims attract local attendance to Rockhampton Art Gallery due to the calibre of the artist and works displayed. The exhibition is entirely drawn from works held in Rockhampton Art Gallery's collection, demonstration the regions nationally significant collection. In future years it is aimed that the region will be further promoted with this exhibition being proposed as a travelling exhibition, enabling Rockhampton's nationally significant to be accessed throughout the state and beyond.</p>	
<p data-bbox="185 919 517 1161">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 data-bbox="546 919 1603 1161">March saw the completion of the Conservation Training Program, funded through Public Galleries Queensland and Regional Arts Development Fund, delivered by Richard McDonald of RMS, supervised by the Collections Officer. This project sought to upskill Rockhampton Regional Council staff (Art Gallery, Heritage Village, and Libraries), volunteers and contractors in caring for, managing and handling items in collections. The project was delivered successfully with positive outcomes being relayed to organisers from participants.</p> <p data-bbox="546 1201 1532 1377">Through successful funding from National Library of Australia Community Heritage Grant Rockhampton Art Gallery continues to prepare for a Preservation Needs Assessment of the collection. This assessment aims to ascertain the current and immediate future needs of the collection and implement protective measures and procedures as the need for them is identified.</p>	 <p data-bbox="1644 1169 2033 1193">First thousand days of support for CQ parents on trial</p>

	<p>Rockhampton Art Gallery continues to actively collect and build on the foundations of the nationally significant collection. This has been undertaken by way of a number of works by artist Judy Cassab being donated through the Cultural Gifts Program in January 2019. In the month of March these works were being processed into the collection, with the formal paperwork will be lodged in the next month with the Cultural Gift Program.</p>	
<p>1.6.4 Provide and support the community's development of and creative participation in the arts</p>	<p>Broadly Rockhampton Art Gallery has supported the community's development of and creative participation in the arts through the program development and implementation for <i>House, My Home Your Home</i> and <i>Brack: works on paper</i>. March saw the opening of 2 exhibitions simultaneously, <i>House</i> and <i>My Home Your Home</i>. This ticketed event was attended by 188 people, some of which travel in from Woorabinda for the event. The night was hugely successful in term of attendance with the Gallery almost filled to capacity with the current layout. A number of artworks were also purchased from <i>House</i> on the night.</p> <p>March has seen a significant number of School Tours for current exhibitions, with 199 students through, an increase from March 2018 of 174. It is interesting to note that no other calendar month sees this level of visitation from School Group.</p> <p>Programs, events and activates also ensure participation. Free community based programs included Darumbal Storytime, Art Walks and Artist Anonymous, with some of the months highlights including:</p> <p>A one-off Porcelain Hollow Bead Jewellery workshop took place at the end of March. This workshop introduced participants to jewellery making using clay, and provided an engaging opportunity for many who had never attended a workshop at Rockhampton Art Galley before. This workshop reached capacity, with a total of 16 participants.</p> <p>The four-week Art and Science course concluded in March. Participants were provided with certificates of completion for attending the course, providing them with legitimacy and proof of having engaged with the arts in this manner. The participants and artist educator also enjoyed a more informal get-together and feedback discussion during the</p>	 <p>Home is where the art is</p>  <p>How Anitha's journey to Rocky launched her career</p>

	<p>week after the course had concluded, demonstrating the value that participants held in meeting each other and learning together in this manner.</p> <p>River Festival Stall planning is underway. The Art Gallery is planning a pop up shop and activities area to be open over the duration of the event, which consultation happening with internal service providers. Planning is also underway for the 2019 Winter Artist Markets. The team is busy engaging with stallholders, planning communication and developing a strategic direction for the future of the markets. The first market is to be held on the 26th May.</p>	
<p>1.6.5 Develop and maintain opportunities that celebrate our local residents</p>	<p>Artist’s Anonymous continues as a monthly program being held in the Gallery’s Beatrice Hutton Room. This program is run independently to Gallery staff with local artists taking control of the event, and the Gallery providing a meeting place.</p> <p>Local residents and business are at the heart of Rockhampton Art Gallery, with all public programs and workshops taking place March being run by artist educators from the Rockhampton region. This engagement provides valuable opportunities for local artists to share their skills, earn a living from their hard work and talent, and engage with other members of the community who would like to upskill, enjoy new hobbies, and discover a new talent. The program has included Pilates Rockhampton business owner and Pilates instructor Tracy McPherson teaching Pilates Among the Paintings at Rockhampton Art Gallery.</p>	
<p>2.2.4 Encourage buying locally throughout the Region</p>	<p>The shop did not engage any new stockists during March. Current stockists have been supplying their new catalogues of products for the change in season and preparing for Mother’s Day and as a result April will see an increase in spending in the Shop. There have been numerous enquiries to stock new artists as a result of the New Art Gallery announcement. These enquiries are being assessed based on their suitability for the gallery.</p>	

	<p style="text-align: center;">Summary of Local Spend</p> <p style="text-align: center;"> ■ July ■ August ■ September ■ October ■ November ■ December ■ January ■ February ■ March </p>	
<p>5.3.1 Council’s resources are allocated in an efficient and effective manner</p>	<p>A large project involving a HERO to clean up old records in storage was undertaken during March. The HERO was tasked with converting hard copy file to electronic files, registering the documents in ECM and archiving. By engaging a HERO to undertake the work it was completed in an efficient and timely manner.</p>	
<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>In the month of March the Gallery team and broader cultural sector were provided with the opportunity to improve process and skills in the areas of best practice conservation and collections handling procedures. This training was funded by Public Galleries Queensland and Regional Arts Development Fund with the intention of supporting Rockhampton Art Gallery team to move forward on the same page and work together to care for the collection and further skills in the installation and exhibition of the nationally significant collection.</p> <p>In the pursuit of innovation, new databases are being trialled to make the collection artworks accessible through an online collection search system. To date the collection have not been made available beyond operational Art Gallery staff. In preparing for the Winter Artist Markets, we are assessing the other markets that are held in the region and putting together a strategic plan for the Gallery Marketing going forward.</p>	

5. Budget

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

As At End Of March

Report Run: 08-Apr-2019 08:42:48 ; Excluding 2014, 2018, 2019, 2014, 2017, 2024, 1801, 1806, 1807, 1901, 1906

	Adopted Budget FULL YR \$	Revised Budget \$	YTD Actual \$	EOM Commitments \$	Commit + Actual \$	Variance %
COMMUNITY SERVICES						
COMMUNITIES & CULTURE						
<u>Heritage Village</u>						
Revenues	(435,956)	(435,956)	(346,781)	0	(346,781)	80%
Expenses	1,026,703	1,026,703	754,007	75,927	829,934	81%
Transfer / Overhead Allocation	54,704	54,704	47,940	0	47,940	88%
Total Unit: Heritage Village	645,452	645,452	455,165	75,927	531,093	82%
<u>Venue Operations</u>						
Revenues	(1,408,300)	(1,408,300)	(925,090)	0	(925,090)	66%
Expenses	2,082,928	2,082,928	1,359,212	155,998	1,515,210	73%
Transfer / Overhead Allocation	(70,449)	(70,449)	(24,127)	0	(24,127)	34%
Total Unit: Venue Operations	604,179	604,179	409,995	155,998	565,993	94%
<u>Art Gallery</u>						
Revenues	(257,400)	(257,400)	(159,867)	0	(159,867)	62%
Expenses	1,026,145	1,026,145	638,268	21,967	660,234	64%
Transfer / Overhead Allocation	(29,500)	(29,500)	362	0	362	-1%
Total Unit: Art Gallery	739,245	739,245	478,762	21,967	500,729	68%
<u>Library & Childcare Services</u>						
Revenues	(1,368,903)	(1,368,903)	(974,201)	0	(974,201)	71%
Expenses	4,047,782	4,047,782	2,989,419	147,557	3,136,976	77%
Transfer / Overhead Allocation	16,789	16,789	9,712	0	9,712	58%
Total Unit: Library & Childcare Services	2,695,668	2,695,668	2,024,930	147,557	2,172,488	81%
<u>CQ Home Assist</u>						
Revenues	(2,022,751)	(2,022,751)	(1,821,440)	0	(1,821,440)	90%
Expenses	1,851,574	1,851,574	1,302,199	733,805	2,035,804	110%
Transfer / Overhead Allocation	129,174	129,174	55,917	0	55,917	43%
Total Unit: CQ Home Assist	(42,004)	(42,004)	(463,323)	733,605	270,281	-643%
<u>Communities & Culture Management</u>						
Revenues	(2,083,000)	(2,083,000)	(1,411,217)	0	(1,411,217)	68%
Expenses	3,247,902	3,247,902	1,929,296	71,656	2,000,953	62%
Transfer / Overhead Allocation	54,993	54,993	30,803	0	30,803	56%
Total Unit: Communities & Culture Management	1,219,895	1,219,895	548,882	71,656	620,538	51%
<u>Rockhampton Art Gallery Gift Fund</u>						
Revenues	0	0	(37,729)	0	(37,729)	-
Total Unit: Rockhampton Art Gallery Gift Fund	0	0	(37,729)	0	(37,729)	-
Total Section: COMMUNITIES & CULTURE	5,862,435	5,862,435	3,416,683	1,206,710	4,623,393	79%
Total Department: COMMUNITY SERVICES	5,862,435	5,862,435	3,416,683	1,206,710	4,623,393	79%
Grand Total:	5,862,435	5,862,435	3,416,683	1,206,710	4,623,393	79%

6. Section Statistics

Safety Statistics

The safety statistics for the reporting period are:

	Second Quarter		
	January	February	March
Number of Lost Time Injuries	1	1	0
Number of Days Lost Due to Injury	10	19	19
Total Number of Incidents Reported	1	4	7
Number of Incomplete Hazard Inspections	1	1	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	8 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%	769 participants, 191.25%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	15,948 participants, 212.64%	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%	0.19 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	1990 hours, 99.50%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	94.78%	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%	7313 hours – 78.62%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	10616 hours – 164.64%	Operational
Complete 17 major modification projects for CHSP eligible clients per annum	100%	20 -117.64%	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
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	March to date 32,086	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	69	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	39,073	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 30,000 per annum	30,000	25,241	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	2019 See it Live commenced with successful delivery of Two by Ensemble Theatre and the Rockhampton Regional Council Musical Kinky Boots
		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	16% 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. Successful events were held in 2019 by -Rotary Club of Mt Morgan -Gracemere Men’s Shed Inc -Bouldercombe Progress Association Council provided events assistance for the Gracemere event
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 commenced with the first performance of “The Lounge Suite” with Dale Pengelly

Operational Plan Ref	Action	Target	Status
			Monday 18 th Feb 2019.
1.4.1.4	Provide library services	Library services delivered in accordance with Council standards	172,111 visits FYTD 326,028 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 – 1,829 hrs FYTD Art Gallery – 3816.27 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 – 3,018 hrs FYTD Heritage Village – 34522 Hrs 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	2,039 participants and 167 programs in March 15,948 participants and 1,320 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	310 contact hours of training provided in March. 1,990 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	791 loans during March 7,576 Home Delivery loans for year to date New survey results due back to the library March 2019

Operational Plan Ref	Action	Target	Status
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	25,241
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	70 research requests received during March 809 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. Planning is continuing for next festival to be held on August 24 2019
		Conduct Heritage Festival event	Planning continuing for 2019 event Initial stalls bookings are 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. Debrief occurred for 2018 Carols an initial planning underway for 2019.
		Provide inclusive and culturally and linguistically diverse Library programs	Storytime in another language was scheduled in March at the Northside Library, International Women's Day at Southside Library and Harmony Day at Southside 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.

Operational Plan Ref	Action	Target	Status
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	Kinky Boots successfully delivered to universal acclaim with attendances over 5000
		Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	2019 exhibition attendances - Unearthed 5,318
		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	100% of 2018-2019 public programs YTD have been delivered 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 Arts Qld was successful and approved. Round 2 will closed February 11 with 11 successful application funded to a total of \$43163.96
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	<p>Process of identifying suitable opportunities within normal council process underway as policy with dedicated funding not endorsed. Current project include:</p> <ul style="list-style-type: none"> ✓ Gracemere footpath – awaiting installation ✓ Kele Park beautification Project – proceeding to design development ✓ Benke Park – EOI ready ✓ Barramundi – Elder consultation commenced, design develop

Operational Plan Ref	Action	Target	Status
			<p>proceeding</p> <p>✓ Frazer Park Seating – EOI ready</p>
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 March. 643 contact hours of training provided for FYTD
2.2.3.2	Provide access to resources and free community technology training courses to develop skills	<p>Provide community access to technology and deliver 2000 hours of computer training</p> <p>Conduct satisfaction survey to determine effectiveness of training provided</p>	<p>3,392 hours of public access provided; 118 hours of community training provided during March due to programs finishing for the year.</p> <p>27,797 hours of public access provided; 1,084 hours of community training provided FYTD</p> <p>Satisfaction measures being developed</p>
2.2.3.3	Provide quality child care services	Services provided meet the national quality standard	<p>882 places utilised with a 97% utilisation rate during March</p> <p>853 places utilised FYTD with a 94.78% utilisation rate FYTD</p>

Libraries**Volunteer hours**

Location / Program Area	Total hours for March
Anime/Manga Club	6
CapriCon	144
F5F	24
Lively Chess	6
Laughter Yoga	4
Library Technology Centre	178
TOTAL	362

Utilisation

Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	History Centre	e-Content	Anytime Library	Total
Loans	18,624	8266	1422	2060	-	7059	28	37459
Returns	21354	10163	1529	2818	-	-	12	35876
Reservations	2350	1029	391	149	-	-	-	3919
Inter-library loans	36	24	22	9	-	-	-	91
Total Transactions	42,364	19,482	3,364	5,036	-	7059	40	77,345
Public Computer Access Hours	2432	331	244	274	111	-	-	3392
Visits	7117	4551	2112	2434	183	-	-	16397

Program Participation (Including LTC figures)	1349	321	185	184	-	-	-	2039
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Community Training Course	March 2019		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Email Made Easy	40	8	228	48
Files and Folders	54	7	110	23
How to Drive a Computer	24	8	270	51
Internet Made Easy	16	8	242	50
Personal and Computer Security	32	7	186	38
PowerPoint	12	6	182	52
Practice Makes Perfect	34	5	154	25
Windows 10	34	8	302	52
Word 10	0	0	192	35
Be Connected/Tech Connect	64	32	124	62
TOTAL	310	89	1990	436

Professional Development Training Course	March 2019		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Introductory Excel			147	21
Intermediate Excel			182	26
Advanced Excel			126	9
Introductory Word			41	5
Intermediate Word			49	2
Advanced Word			0	0
PowerPoint			0	0
Project			21	3

Ergon Energy – Introduction to Word, Excel and Outlook			77	11
TOTAL			643	82
Public Access – Client Group	March 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
General community	2432	2004	19892	17701
Cerebral Palsy League	32	6	730	125
U3A	0	20	322	141
CQLUG	6	3	32	16
TOTAL	2550	2033	20976	17983

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

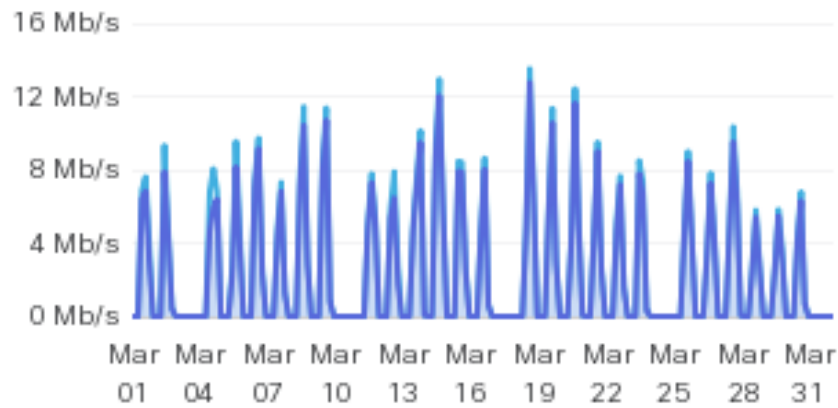
Other Activities	March 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
Tech Troubles Workshop	132	67	1292	646
Train the Trainers	-	-	198	62
Photoshop Workshop	-	-	-	-
TOTAL	132	67	1490	708

Library Wi-Fi

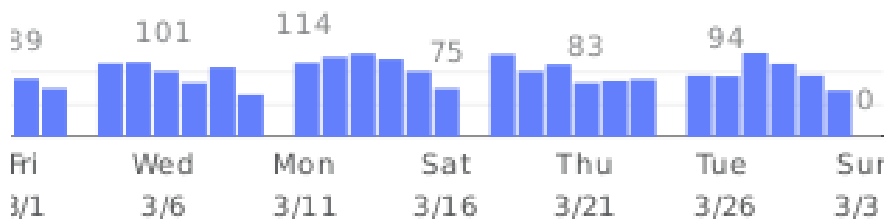
Rockhampton Regional Council - Summary report for network 'RRC Library Wi-Fi - wireless' | March 2019

- **Distinct clients:** 1090 (Daily average: 83)
- **Data transferred:** Total: 833.25

Usage



Clients per day



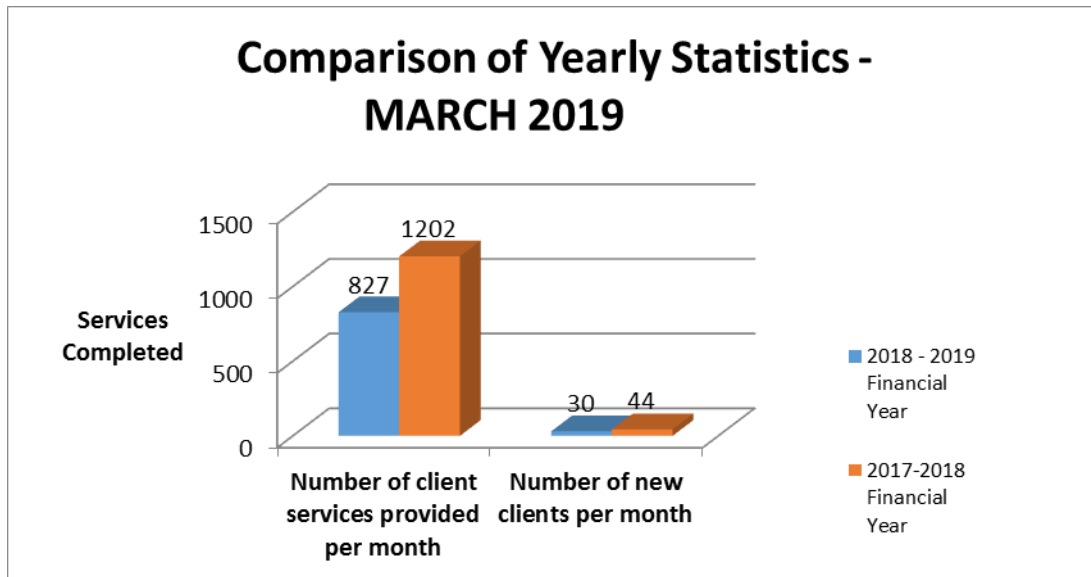
Childcare

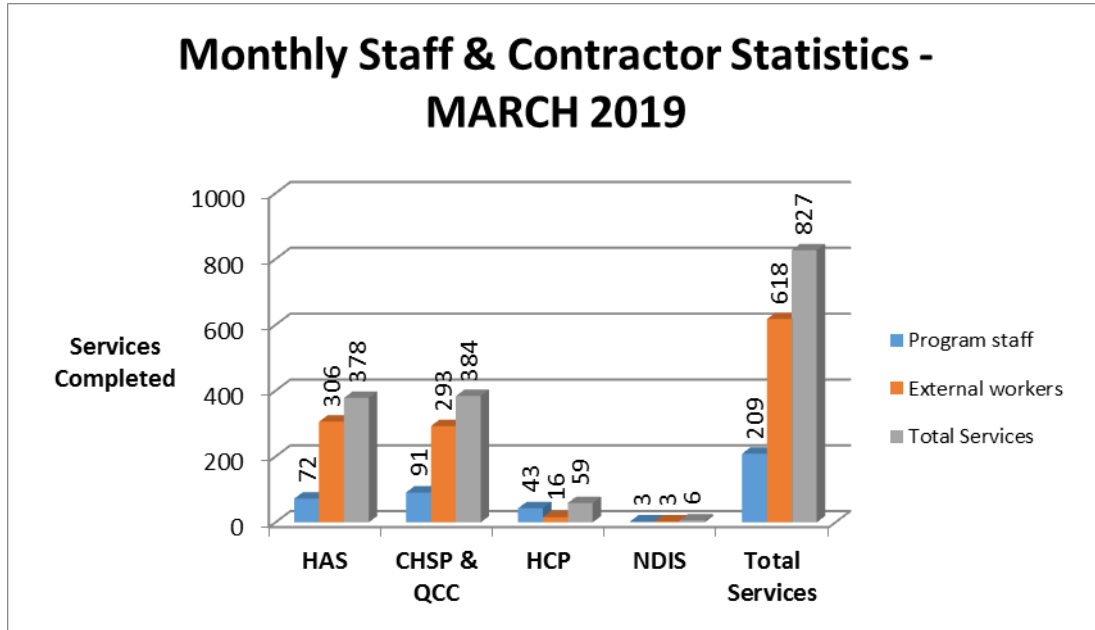
Utilisation

	March 2019 42/day
Days available	21
Places available	882
Places utilised	858
Utilisation Rate	97%

There are 73 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>	March 2019	March 2018	2018 – 19 YTD	2017 – 18 YTD
HOME ASSIST hours (estimated)	797	792	7313	6142
CHSP & QCCS hours (estimated)	851	948	10616	9608
Jobs completed	762	1202	7774	7230
New clients	30	44	368	421
Total active clients	8203	7623		

CHSP & QCCS Major Home Modification Services

<i>Service</i>	March 2019	March 2018	2018 – 2019	2017 - 2018
New applications	11	10	80	64
Jobs completed	2	4	20	27
Funding provided	\$18,473	\$11,800	\$91,647	\$165,269
Client contribution	\$19,884	\$11,800	\$105,259	\$177,834

SERVICES PROVIDED TO PACKAGED CLIENTS

Jobs completed	March 2019
NDIS Simple Modifications	3
NDIS Major Modifications	NIL
Home Care Packages – Simple Modification	3
Home Care Packages – Major Modification	1
Home Care Packages – Home Maintenance	43

Total Households Assisted

Current Month – March 2019	Financial Year to Date Total	Average Monthly Households assisted For 2017-2018 Financial Year	February 2018
918	7442	690	627

8.5 PROJECT DELIVERY MONTHLY REPORT - MARCH 2019

File No: 7028
Attachments: 1. [Project Reports - Communities - March 2019](#)↓
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for March 2019 be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects.

The following project has a one page capital monthly report outlining progress against time and budget.

- Gracemere SES Facilities Upgrade (W4Q)

PROJECT DELIVERY MONTHLY REPORT - MARCH 2019

Project Reports - Communities March 2019

Meeting Date: 1 May 2019

Attachment No: 1

PROJECT DELIVERY - MONTHLY REPORT

Reporting Month	March 19
Project	Gracemere SES Facilities Upgrade (W4Q)
Project Number	1079795
Project Manager	Shirley Hynes
Council Committee	Community Services

PROJECT SCOPE

Gracemere State Emergency Services is currently situated next to Gracemere Community Centre located at 10 Barry Street and is the base for SES training and operational response. The new building will provide a flexible open plan office / training room, cellular offices, kitchen, unisex toilet & shower, laundry facility and storage area incorporating secure caged area. The existing SES building will be retained as a complimentary to the new facility.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	May 18	June 18	Completed
Design Development	June 18		Completed
Procurement	November 18	December 18	Completed
Construction	December 18	January 19	Contract Awarded

FINANCIAL PROFILE

The revised budget is \$1,065,813. Budget surplus funding on completed Works for Queensland Round 2 Projects reallocated to this project, as per Report/Action Sheet from Ordinary Council 05 February 2019.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,065,813	\$86,530	\$903,833	\$75,450	\$1,058,274	\$78,992	\$903,833	\$75,450
External Funding								

PROJECT STATUS

Project progressing in accordance with program:

- Works commenced on site February 2019.
- Foundations, superstructure and below ground drainage infrastructure complete.
- Ongoing liaison with stakeholders.
- SES seeking external funding for; generator, IT equipment, loose furniture. Funding if awarded, will not be available until July 2019 at the earliest.

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