



# **COMMUNITY SERVICES COMMITTEE MEETING**

## **AGENDA**

**29 JANUARY 2020**

*Your attendance is required at a meeting of the Community Services Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 29 January 2020 commencing at 9:00am for transaction of the enclosed business.*

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

**CHIEF EXECUTIVE OFFICER**  
22 January 2020

Next Meeting Date: 12.02.20

**Please note:**

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

## TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT .....	1
3	APOLOGIES AND LEAVE OF ABSENCE .....	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA .....	1
6	BUSINESS OUTSTANDING .....	2
	NIL .....	2
7	PUBLIC FORUMS/DEPUTATIONS .....	3
	NIL .....	3
8	OFFICERS' REPORTS .....	4
8.1	COMMUNITY ASSISTANCE PROGRAM - MAJOR SPONSORSHIP APPLICATION - AUSTRALIAN BARREL HORSE - CAPRICORN COAST CIRCUIT INC.....	4
8.2	COMMUNITY ASSISTANCE PROGRAM - MAJOR SPONSORSHIP - ROCKHAMPTON & DISTRICT MOTOCROSS CLUB INC .....	6
8.3	COMMUNITY ASSISTANCE PROGRAM .....	8
8.4	COMMUNITY ASSETS AND FACILITIES MONTHLY OPERATIONAL REPORT - NOVEMBER 2019 .....	10
8.5	COMMUNITY ASSETS AND FACILITIES MONTHLY OPERATIONAL REPORT - DECEMBER 2019 .....	19
8.6	ROCKHAMPTON SHOWGROUNDS VENUE HIRE EXCLUSION CONSIDERATION.....	28
8.7	COMMUNITIES & CULTURE OPERATIONAL REPORT NOVEMBER 2019 .....	29
9	NOTICES OF MOTION .....	73
	NIL .....	73
10	URGENT BUSINESS/QUESTIONS .....	74
11	CLOSURE OF MEETING.....	75



**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 November 2019

**5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

**6 BUSINESS OUTSTANDING**

Nil

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

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## 8 OFFICERS' REPORTS

### 8.1 COMMUNITY ASSISTANCE PROGRAM - MAJOR SPONSORSHIP APPLICATION - AUSTRALIAN BARREL HORSE - CAPRICORN COAST CIRCUIT INC

**File No:** 12535  
**Attachments:** Nil  
**Authorising Officer:** Colleen Worthy - General Manager Community Services  
**Author:** Kerri Dorman - Administration Supervisor

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#### SUMMARY

*An application from the Australian Barrel Horse – Capricorn Coast Circuit Inc for Major Sponsorship assistance towards ABHA Cap Coast Annual Martin Saddlery Classic event is presented for Council consideration.*

#### OFFICER'S RECOMMENDATION

THAT Council considers the Major Sponsorship application from Australian Barrel Horse – Capricorn Coast Circuit Inc for funding to assist with the staging of ABHA Cap Coast Annual Martin Saddlery Classic to be held on 13 -14 June 2020 and approves an amount of \$5,000.00 in sponsorship.

#### COMMENTARY

Australian Barrel Horse – Capricorn Coast Circuit Inc had lodged an application under the Major Sponsorship scheme seeking \$5,000.00 to assist with the ABHA Cap Coast Annual Martin Saddlery Classic that will be held at Paradise Lagoons on 13 -14 June 2020.

#### Event

The event is the Club's premier annual regional event. The Club has for 15 years been promoting and growing this event. The event showcases the depth of local talent and attracts competitors from all over Australia.

The applicant states that the event encourages and strengthens local memberships and is a corner stone in the growth of attracting new memberships. It is noted that membership growth spikes around the time of the event, due to the interest it creates. The event promotes community spirit and each year the locals who compete and do well, attend the Australian National Barrel Horse Finals staged in Tamworth every September.

The application states a very popular and "feel good" inclusion in the last two events was the Rockhampton Riding for Disabled barrel race. The \$1,500.00 donation helped assist them in feeding their horses during the dry conditions in late 2018 and 2019. In 2019 Head Space were included for awareness of their services during Youth Week and they intend to also include a trade site at the 2020 event.

Last year's event attracted over 400 competitors (youth and open). Approximately 250 spectators, competitors and family attended from outside the Rockhampton Regional Council area. 50% of these people would be paid campers at the venue with 10% requiring paid accommodation.

#### Sponsorship

The Association has requested cash sponsorship of \$5,000 from Council for the event, for which it has projected a total cost of \$25,885.00. This would represent a Council contribution of 19% of the cost of staging the event.

The budget submitted with the application details the major expenses being for:

- trophies & prize money \$17,000.00
- equipment hire \$2,817.00



- venue hire \$1,700.00
- food/beverage \$1,511.00
- marketing and promotion \$1,154.00
- entertainment \$1,000.00

The estimated income for the event, including \$1,500.00 organisation contribution and the requested sponsorship of \$5,000.00 from Council is \$31,750.00. This is made up of nomination retention, food/beverage sales and cash and in-kind sponsorship.

It is proposed that Council's support would be acknowledged with signage displayed in prominent positions in the arena and also the awards area and Council's logo in all Facebook posts.

### **Assessment**

In accordance with the adopted Policy and Procedure applications received through the Major Sponsorship Scheme will be assessed by Council against the following criteria:

- Applicant's capacity to undertake the event including any experience with similar events, relevant approvals and permissions required
- Community need or desire for the event and how this was determined
- Economic and community outcomes anticipated from the event
- Number of participants, including out of area visitors; and
- Value for money, including realistic budget with projected cost recovery

A copy of the application has been supplied separately to Councillors for consideration, along with the rating tool as adopted by Council.

### **CONCLUSION**

Upon assessment of the information provided in the application against the rating tool it is recommended that a cash sponsorship of \$5,000.00 be provided to assist with the staging of the event. A copy of the completed tool has been supplied separately to Councillors with the application.

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**8.2 COMMUNITY ASSISTANCE PROGRAM - MAJOR SPONSORSHIP -  
ROCKHAMPTON & DISTRICT MOTOCROSS CLUB INC**

**File No:** 12535  
**Attachments:** Nil  
**Authorising Officer:** Colleen Worthy - General Manager Community Services  
**Author:** Kerri Dorman - Administration Supervisor

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**SUMMARY**

*An application from the Rockhampton and District Motocross Club Inc for Major Sponsorship assistance towards the 2020 KTM Australia Junior Motocross (AJMX) Championships event is presented for Council consideration.*

**OFFICER'S RECOMMENDATION**

THAT Council considers the Major Sponsorship application from Rockhampton and District Motocross Club Inc for funding to assist with the staging of the 2020 KTM Australia Junior Motocross (AJMX) Championships to be held on 6 – 11 July 2020, and approves an amount of \$15,000.00 in sponsorship.

**COMMENTARY**

Rockhampton and District Motocross Club Inc had lodged an application under the Major Sponsorship scheme seeking \$25,000.00 in funding to assist with 2020 KTM Australia Junior Motocross (AJMX) Championships that will be held at 370 Six Mile Road, Pink Lilly, on 6 – 11 July 2020.

**Event**

The application states the Australian Junior Motocross Champions (AJMX) is the pinnacle event of Junior Motocross (7yr to 16yr) held annually. The AJMX Championships is a national event held in a different State of Australia each year, with the Rockhampton and District Motocross Club (RAMX) out bidding the southern more metropolitan clubs to host this event in 2020. The Rockhampton track and venue is recognised as the national standard facility throughout the motorcycle industry.

The event consists of 13 classes for riders to participate in, depending on age and bike size, and is held over 6 consecutive days of racing. On the final day of racing all Australian Junior Motocross Champions are decided and crowned at the Awards Presentation Night.

The event will attract riders from all parts of Australia (and international riders will attend) with an estimate of over 500 riders predicted to participate in the Championships. It is expected the overall attendance to the event (excluding spectators) will be between 1200 and 1500 people. The vast majority of families (over 90%) will be visiting from outside the Rockhampton region and will require accommodation for a minimum of 7 nights. The Club's calculations show that the event is expected to bring an economic benefit to the Rockhampton region of approximately \$1.2 to 1.5 million.

**Sponsorship**

The Association has requested cash sponsorship of \$25,000 from Council for the event, for which it has projected a total cost of \$115,720.00. This would represent a Council contribution of 21.6% of the cost of staging the event.

The budget submitted with the application details the major expenses being for:

- officials \$24,000.00
  - marketing and promotion \$21,150.00
  - permits and approval \$19,250.00
  - equipment hire \$17,300.00
-

- trophies \$11,720.00
- QAS – medical expenses \$11,300.00
- presentation venue & decorations \$7,000.00
- event program \$2,500.00
- winners podium \$1,500.00

The estimated income for the event, including \$10,000.00 organisation contribution and the requested sponsorship of \$25,000.00 from Council is \$54,280.00. This is made up of guest registration, site fees and cash sponsorship.

It is proposed that Council's support would be acknowledged in all newspaper and television advertising, all printed promotional materials, in media releases prior to the event, on social media, website, advertising billboards on the highways north and south, and at the event itself.

### **Assessment**

In accordance with the adopted Policy and Procedure applications received through the Major Sponsorship Scheme will be assessed by Council against the following criteria:

- Applicant's capacity to undertake the event including any experience with similar events, relevant approvals and permissions required
- Community need or desire for the event and how this was determined
- Economic and community outcomes anticipated from the event
- Number of participants, including out of area visitors; and
- Value for money, including realistic budget with projected cost recovery

A copy of the application has been supplied separately to Councillors for consideration, along with the rating tool as adopted by Council.

### **CONCLUSION**

Upon assessment of the information provided in the application against the rating tool it is recommended that a cash sponsorship of \$15,000.00 be provided to assist with the staging of the event. A copy of the completed tool has been supplied separately to Councillors with the application.

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**8.3 COMMUNITY ASSISTANCE PROGRAM**

**File No:** 12535  
**Attachments:** Nil  
**Authorising Officer:** Colleen Worthy - General Manager Community Services  
**Author:** Kerri Dorman - Administration Supervisor

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**SUMMARY**

*An application from the Mount Morgan Golf Club Inc for Minor Sponsorship assistance towards the 2020 Robinson Cup event is presented for Council consideration.*

**OFFICER'S RECOMMENDATION**

THAT Council considers the Minor Sponsorship application from Mount Morgan Golf Club Inc for funding to assist with the staging of the 2020 Robinson Cup to be held on 11 – 13 September 2020 and approves an amount of \$4,500.00 in sponsorship.

**COMMENTARY**

Mount Morgan Golf Club Inc had lodged an application under the Minor Sponsorship scheme seeking \$10,000.00 to assist with the 2020 Robinson Cup that will be held at Mount Morgan Golf Club on 11 – 13 September 2020.

**Event**

The Mount Morgan Golf Club has been awarded the privilege of hosting the prestigious Robinson Cup Golf Carnival from 11 – 13 September 2020. The applicant states this Cup has been keenly contested for over 80 years by Clubs from as far afield as Moranbah in the north, Miriam Vale in the south, Yeppoon to the east and west to Springsure.

It is anticipated that 26 golf clubs will be represented by approximately 160 players plus families. Approximately 120 of these players plus families will come from outside the Rockhampton Regional Council area and most will require accommodation.

The application states if successful in receiving requested funding, Council will be mentioned in all media communications and any available Council signage will be placed in prominent positions around the course and clubhouse.

**Assessment**

In accordance with the adopted Policy and Procedure applications received through the Minor Sponsorship Scheme will be assessed by Council against the following criteria:

- Applicant's capacity to undertake the event including any experience with similar events and ability to obtain relevant approval and permissions
- Wide community need for the event and how this was determined;
- Community outcomes expected from the event, including number of participants;
- Positive promotional outcomes for the local area; and
- Value for money, including realistic budget and cost recovery, with at least two quotes for all items to be funded.

As outlined above the application provides short responses to most of these criteria, but does not provide any quotes for expenditure items.

The budget for the event shows a total cost of \$18,950.00 with the major expenses being for equipment hire of \$8,300, food/beverage \$6,350.00, prizes \$1,500, donations to volunteers \$1,000, incidentals \$1,000 and permits and licenses of \$800. With the \$2,500 organisation's contribution, cash and in-kind contributions and \$10,000 requested from Council factored in the projected income in the budget amounts to \$29,750, resulting in the event raising \$10,800 for the organisation.

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The application was received too late for consideration in Round 2 of Community Assistance Program funding, but as the closing date for Round 3 would not allow sufficient time for the project planning, staff have worked with the Club for the last 2 months for submission of this application.

A copy of the application has been supplied separately to Councillors for consideration.

**CONCLUSION**

Upon assessment of the information provided in the application against the rating tool it is recommended that a cash sponsorship of \$4,500.00 be provided to assist with the staging of the event. A copy of the completed tool has been supplied separately to Councillors with the application.

**8.4 COMMUNITY ASSETS AND FACILITIES MONTHLY OPERATIONAL REPORT - NOVEMBER 2019**

**File No:** 1464

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

**Authorising Officer:** **Richard Dunkley - Manager Community Assets and Facilities**  
**Colleen Worthy - General Manager Community Services**

**Author:** **Sophia Czarkowski - Coordinator Facilities**

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

THAT the Community Assets and Facilities monthly operational report for November 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 -  
NOVEMBER 2019**

**Community Assets and Facilities  
Monthly Operational Report -  
November 2019**

**Meeting Date: 29 January 2020**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

Community Assets and Facilities

PERIOD ENDED November 2019



## 1. Operational Summary

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

- Repaired monorail at Kershaw Gardens, including strengthening of the support posts
- Riverside Park- replacement of damaged anode cable on the boardwalk cathodic protection
- Demolition of Music Bowl roof structure commenced
- Mount Morgan Apex Park- Replacement of the switchboard in the Apex Park amenities block plus replacement of existing light fittings with energy efficient LED.
- Replacement of storage facilities at North Rockhampton Cemetery
- Retaining wall and spoon drain at Mt Morgan waste transfer station completed
- Rockhampton Landfill weigh station building repairs and rectification complete
- Memorial Gardens renewal of floodway fence line complete
- Bollards installed for public art at Waste facility
- Rockhampton Library (old history library) roof replacement
- New park furniture for Vietnam Vets installed
- Second stage of new pathway along Yeppen/Murray Lagoon completed.
- Installation of "Merry Christmas Rocky" sign on the Fitzroy River Bridge
- Installation of Christmas lighting on the Mount Morgan Post Office tree
- Installation of power on Pilbeam Park amenities for new irrigation



2. Customer Service Requests

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

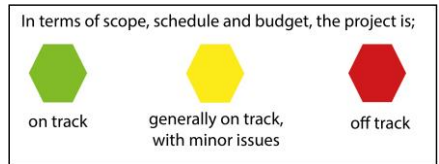


All Monthly Requests (Priority 3)  
Communities and Facilities 'Traffic Light' report  
November 2019






	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed								
Cemeteries - Complaint	1	0	0	0	1	0	0	8	🟢 0.00	🟢 1.33	🟢 1.33	32.25
Cemeteries - General Enquiry	0	0	1	1	0	0	0	14	🟢 0.00	🟢 0.50	🟢 1.54	0.73
Cemeteries (Asset)	2	1	2	2	1	0	0	30	🟢 2.00	🟢 8.28	🟢 11.89	14.09
Childcare (Asset)	0	0	0	0	0	0	0	30	🟢 0.00	🟢 0.00	🟢 0.50	0.50
Community Halls (Asset)	0	0	0	0	0	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00
Admin and Depots (Asset)	3	3	0	0	0	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00
Disaster Management (SES Buildings) (Asset)	0	0	0	0	0	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00
Dog Pounds (Asset)	0	0	0	0	0	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00
Gardens (Asset)	0	0	0	0	0	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00
Libraries (Asset)	0	0	0	0	0	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00
Council Owned Swimming Pools - General Enquiry	0	0	0	0	0	0	0	20	🟢 0.00	🟢 0.00	🟢 2.00	2.00
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00
Sport and Recreation Facilities (Asset) Not Parks	1	0	0	0	1	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0		🟢 0.00	🟢 0.00	🟢 0.00	0.00
Arts & Heritage Services (Asset)	4	2	0	0	2	0	0	30	🟢 0.00	🟢 0.00	🟢 0.00	0.00



### 3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended 41.7% of year elapsed



Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Bajool Amenities Building	1 July 2019	30 June 2020		\$120,000	\$0
<b>Comments</b>	Project has been scoped, meeting held with Councillor Wickerson in July 2019. Community consultation underway to confirm location of proposed toilet block				
Flooring Renewal Program	1 July 2019	30 June 2020		\$70,000	\$18,346
<b>Comments</b>	<ul style="list-style-type: none"> <li>• 220 Quay Street Ground Floor – Complete</li> <li>• North Rockhampton Cemetery – Complete</li> </ul>				
Mt Morgan Depot Renewal	1 July 2019	28 February 2020		\$200,000	\$1780
<b>Comments</b>	Invitation to Quote has been finalised and is being reviewed.				
Music Bowl - Demolish Roof	1 July 2019	10 December 2019		\$152,720	\$138,261

Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
<b>Comments</b>	Contractor has been engaged and work commenced in November.				
Pilbeam Theatre - Main Foyer Doors	1 July 2019	30 June 2020		\$70,000	\$0
<b>Comments</b>	Not yet commenced				
Pilbeam Theatre - Replace Existing Door Locking for Fire	1 July 2019	30 June 2020		\$47,000	\$0
<b>Comments</b>	Not yet commenced				
Schotia Place - Renewal/Upgrade of Commercial Kitchens	1 July 2019	30 June 2020		\$62,000	\$21,906
<b>Comments</b>	Scope has been finalised. Work has commenced on Exemption Certificate Application. Orders being placed.				
Rockhampton Showgrounds Switchboard Enclosure Renewal	01 July 2019	30 June 2020		\$63,600	\$60,778
<b>Comments</b>	ITQ sent out to three suppliers with order being placed for the replacement of switchboards R01, R41, and R43. Switchboard manufacture has commenced.				
CCTV Renewal Program	01 July 2019	30 June 2020		\$125,600	\$47,866
<b>Comments</b>	The replacement cameras have been ordered through IT with separate quotes being sought for the media converters plus additional storage for CCTV footage.				
Access Road Renewal Program (Facilities)	01 July 2019	30 June 2020		\$283,899	\$111,354

Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
<b>Comments</b>	Program provided by Civil Ops				
Air-conditioner Replacement Program	01 July 2019	30 June 2020		\$105,600	\$22,395
<b>Comments</b>	<ul style="list-style-type: none"> <li>Replacement of Air-Conditioning Unit at Heritage Village - commenced</li> </ul>				
Dooley Street Depot Security	01 July 2019	30 June 2020		\$100,000	\$0
<b>Comments</b>	Scope completed, tender specification to be developed.				

## 4. Budget

Financial performance as expected for the reporting period.

## End of Month Budget Management Report - (Operating Only) - COMMUNITY ASSETS &amp; FACILITIES



As At End Of November

Report Run: 06-Dec-2019 11:20:10 Excludes Nat Accs: 2802,2914,2917,2924

Adopted Budget	Monthly Budget Review	Actuals	EOM Commitments	Total	Variance	On Target
\$	\$	\$	\$	\$	%	41.7% of Year Gone

## COMMUNITY ASSETS &amp; FACILITIES

Community Facilities

Revenues	(442,725)	(442,725)	(223,351)	0	(223,351)	50.4%
Expenses	15,250,439	15,250,439	6,512,862	2,626,671	9,139,534	42.7%
Transfer / Overhead Allocation	206,911	206,911	(117,449)	0	(117,449)	-56.8%
<b>Total Unit: Community Facilities</b>	<b>15,014,625</b>	<b>15,014,625</b>	<b>6,172,063</b>	<b>2,626,671</b>	<b>8,798,735</b>	<b>41.1%</b>

Community Projects & Open Space Facilities

Revenues	(46,831)	(46,831)	(21,872)	0	(21,872)	46.7%
Expenses	1,339,886	1,339,886	558,497	189,714	748,211	41.7%
Transfer / Overhead Allocation	443,054	443,054	204,665	0	204,665	46.2%
<b>Total Unit: Community Projects &amp; Open Space Facilities</b>	<b>1,736,109</b>	<b>1,736,109</b>	<b>741,290</b>	<b>189,714</b>	<b>931,004</b>	<b>42.7%</b>

Community Assets & Facilities Management

Expenses	322,956	322,956	86,963	0	86,963	26.9%
Transfer / Overhead Allocation	6,500	6,500	0	0	0	0.0%
<b>Total Unit: Community Assets &amp; Facilities Management</b>	<b>329,456</b>	<b>329,456</b>	<b>86,963</b>	<b>0</b>	<b>86,963</b>	<b>26.4%</b>

Community Assets

Revenues	0	0	(12,351)	0	(12,351)	-
Expenses	1,157,652	1,157,652	413,283	2,437	415,720	35.7%
Transfer / Overhead Allocation	12,350	12,350	2,949	0	2,949	23.9%
<b>Total Unit: Community Assets</b>	<b>1,170,002</b>	<b>1,170,002</b>	<b>403,881</b>	<b>2,437</b>	<b>406,318</b>	<b>34.5%</b>

<b>Total Section: COMMUNITY ASSETS &amp; FACILITIES</b>	<b>18,250,192</b>	<b>18,250,192</b>	<b>7,404,197</b>	<b>2,818,823</b>	<b>10,223,020</b>	<b>40.6%</b>
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## 5. Section Statistics

### November 2019

<b>Lost Time Injuries</b>	
Number of Lost Time Injuries	0
Number of Days Lost Due to Injury	0
<b>Incident and Hazard Reporting</b>	
Total Number of Incidents/Hazards Reports	10
Description of Incidents/Hazards:	
<ol style="list-style-type: none"> <li>1. Issue with vacuum cleaner</li> <li>2. Safety signage not correct</li> <li>3. Lack of firefighting equipment</li> <li>4. CO2 gas cylinders not secured correctly</li> <li>5. Eye wash station test tag not complete</li> <li>6. Potential for fumes from welding to be inhaled</li> <li>7. Extension ladder rope snapped, causing the ladder to fall and make contact with an employee's finger</li> <li>8. Employee reported symptoms of heat stress whilst undertaking work</li> <li>9. New pump switch controller required</li> <li>10. Contractor undertaking demolition work caused cosmetic damage to a switchboard</li> </ol>	
<b>Riskware Actions</b>	
Number of Open Tasks	44
Number of Overdue Tasks	4
<b>Hazard Reporting</b>	
Number of Scheduled Hazard Inspections	4
Number of Incomplete Hazard Inspections	0
Number of Hazard Inspections completed outside the scheduled month	0

**8.5 COMMUNITY ASSETS AND FACILITIES MONTHLY OPERATIONAL REPORT - DECEMBER 2019**

**File No:** 1464

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

**Authorising Officer:** **Richard Dunkley - Manager Community Assets and Facilities**  
**Colleen Worthy - General Manager Community Services**

**Author:** **Sophia Czarkowski - Coordinator Facilities**

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

THAT the Community Assets and Facilities monthly operational report for December 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 -  
DECEMBER 2019**

**Monthly Report for Community Assets  
and Facilities - December 2019**

**Meeting Date: 29 January 2020**

**Attachment No: 1**



# MONTHLY OPERATIONS REPORT

Community Assets and Facilities

PERIOD ENDED December 2019



## 1. Operational Summary

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

- Music Bowl: amenities and entry building painting works complete
- Archer Park Railway Station: repair works underway for stormwater and termite damage
- Rockhampton Zoo: wombat enclosure deck and access ramp renewal
- Mt Morgan Swinging Bridge: repairs on swinging bridge underway
- Rockhampton Regional Waste and Recycling: weigh station building repairs and rectification complete
- Rockhampton Regional Waste and Recycling: installation of bollards for public art piece
- Rockhampton Library (old history library): roof replacement completed
- Yeppen/Murray Lagoon: second stage of new pathway completed
- Fitzroy River Bridge: Installation of "Merry Christmas Rocky" sign
- Mount Morgan Post Office Tree: Installation of Christmas lighting on the tree
- Leanne Hinchliffe Park, Bouldercombe: replacement of flood lighting with energy efficient LEDs

2. Customer Service Requests

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

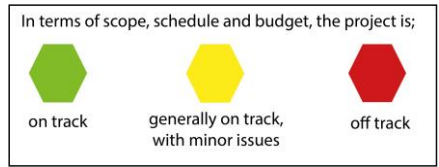


All Monthly Requests (Priority 3)  
Communities and Facilities 'Traffic Light' report  
December 2019




	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and Incomplete)	Avg Completion Time (days) Q2
			Received	Completed									
Cemeteries - Complaint	1	0	1	1	1	0	0	8	5.00	5.00	2.25	31.20	5.00
Cemeteries - General Enquiry	0	0	0	0	0	0	0	14	2.00	1.00	1.57	0.73	1.00
Cemeteries (Asset)	1	0	7	3	5	3	0	30	1.33	7.95	8.44	11.63	2.00
Childcare (Asset)	0	0	0	0	0	0	0	30	0.00	0.00	0.50	0.50	0.00
Community Halls (Asset)	0	0	0	0	0	0	0	30	0.00	0.00	0.00	0.00	0.00
Admin and Depots (Asset)	0	0	0	0	0	0	0	30	0.00	0.00	0.00	0.00	0.00
Disaster Management (SES Buildings) (Asset)	0	0	0	0	0	0	0	30	0.00	0.00	0.00	0.00	0.00
Dog Pounds (Asset)	0	0	0	0	0	0	0	30	0.00	0.00	0.00	0.00	0.00
Gardens (Asset)	0	0	0	0	0	0	0	30	0.00	0.00	0.00	0.00	0.00
Libraries (Asset)	0	0	0	0	0	0	0	30	0.00	0.00	0.00	0.00	0.00
Council Owned Swimming Pools - General Enquiry	0	0	0	0	0	0	0	20	0.00	0.00	0.00	0.00	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	1	0	0	0	1	0	0	30	0.00	0.00	0.00	0.00	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)	2	0	0	0	2	0	0	30	0.00	0.00	0.00	0.00	0.00




**3. Capital Projects**

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



Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Bajool Amenities Building	1 July 2019	30 June 2020		\$120,000	\$0
<b>Comments</b>	Project has been scoped, meeting held with Councillor Wickerson in July 2019. Community consultation completed				
Flooring Renewal Program	1 July 2019	30 June 2020		\$70,000	\$18,346
<b>Comments</b>	<ul style="list-style-type: none"> <li>• 220 Quay Street Ground Floor – Complete</li> <li>• North Rockhampton Cemetery – Complete</li> </ul>				
Mt Morgan Depot Renewal	1 July 2019	28 February 2020		\$200,000	\$1780
<b>Comments</b>	Invitation to Quote has been finalised and is being reviewed. Awarding of contract is underway.				
Music Bowl - Demolish Roof	1 July 2019	10 December 2019		\$152,720	\$138,328

Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
<b>Comments</b>	Completed				
Pilbeam Theatre - Main Foyer Doors	1 July 2019	30 June 2020		\$70,000	\$0
<b>Comments</b>	Not yet commenced				
Pilbeam Theatre - Replace Existing Door Locking for Fire	1 July 2019	30 June 2020		\$47,000	\$0
<b>Comments</b>	Not yet commenced				
Schotia Place - Renewal/Upgrade of Commercial Kitchens	1 July 2019	30 June 2020		\$62,000	\$21,906
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Scope has been finalised in conjunction with users</li> <li>• Exemption Certificate Application for Heritage underway</li> <li>• Seeking additional budget for flooring and painting (from existing allocations)</li> </ul>				
Rockhampton Showgrounds Switchboard Enclosure Renewal	01 July 2019	30 June 2020		\$63,600	\$60,778
<b>Comments</b>	<ul style="list-style-type: none"> <li>• ITQ for replacement of switchboards R01, R41, and R43 completed</li> <li>• Switchboards currently being manufactured</li> </ul>				
CCTV Renewal Program	01 July 2019	30 June 2020		\$125,600	\$47,866

Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Orders placed for replacement cameras</li> <li>• Quotes being sought for media converters</li> <li>• Additional storage being scoped</li> </ul>				
Access Road Renewal Program (Facilities)	01 July 2019	30 June 2020		\$283,899	\$111,354
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Program provided by Civil Ops</li> <li>• Line marking required at Dooley Street depot</li> <li>• Re-allocation of funds to Mt Morgan Shed Replacement for road renewal</li> </ul>				
Air-conditioner Replacement Program	01 July 2019	30 June 2020		\$105,600	\$22,395
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Replacement of Air-Conditioning Unit at Heritage Village – completed</li> </ul>				
Dooley Street Depot Security	01 July 2019	30 June 2020		\$100,000	\$0
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Scope completed, tender specification to be developed.</li> </ul>				

## 4. Budget

Financial performance as expected for the reporting period.

## End of Month Budget Management Report - (Operating Only) - COMMUNITY ASSETS &amp; FACILITIES

As At End Of December

Report Run: 03-Jan-2020 11:07:38 Excludes Nat Accs: 2802,2914,2917,2924



	Adopted Budget	Monthly Budget Review	Actuals	EOM Commitments	Total	Variance	On Target
	\$	\$	\$	\$	\$	%	50% of Year Gone
<b>COMMUNITY ASSETS &amp; FACILITIES</b>							
<u>Community Facilities</u>							
Revenues	(442,725)	(442,725)	(254,254)	0	(254,254)	57.4%	
Expenses	15,250,439	15,250,439	7,718,789	2,616,343	10,335,131	50.6%	
Transfer / Overhead Allocation	206,911	206,911	(129,689)	0	(129,689)	-62.7%	
<b>Total Unit: Community Facilities</b>	<b>15,014,625</b>	<b>15,014,625</b>	<b>7,334,846</b>	<b>2,616,343</b>	<b>9,951,189</b>	<b>48.9%</b>	
<u>Community Projects &amp; Open Space Facilities</u>							
Revenues	(46,831)	(46,831)	(32,324)	0	(32,324)	69.0%	
Expenses	1,339,886	1,339,886	662,072	188,964	851,036	49.4%	
Transfer / Overhead Allocation	443,054	443,054	242,167	0	242,167	54.7%	
<b>Total Unit: Community Projects &amp; Open Space Facilities</b>	<b>1,736,109</b>	<b>1,736,109</b>	<b>871,916</b>	<b>188,964</b>	<b>1,060,879</b>	<b>50.2%</b>	
<u>Community Assets &amp; Facilities Management</u>							
Expenses	322,956	322,956	102,795	0	102,795	31.8%	
Transfer / Overhead Allocation	6,500	6,500	0	0	0	0.0%	
<b>Total Unit: Community Assets &amp; Facilities Management</b>	<b>329,456</b>	<b>329,456</b>	<b>102,795</b>	<b>0</b>	<b>102,795</b>	<b>31.2%</b>	
<u>Community Assets</u>							
Revenues	0	0	(14,037)	0	(14,037)	-	
Expenses	1,157,652	1,157,652	496,277	2,437	498,714	42.9%	
Transfer / Overhead Allocation	12,350	12,350	3,593	0	3,593	29.1%	
<b>Total Unit: Community Assets</b>	<b>1,170,002</b>	<b>1,170,002</b>	<b>485,833</b>	<b>2,437</b>	<b>488,270</b>	<b>41.5%</b>	
<b>Total Section: COMMUNITY ASSETS &amp; FACILITIES</b>	<b>18,250,192</b>	<b>18,250,192</b>	<b>8,795,390</b>	<b>2,807,743</b>	<b>11,603,133</b>	<b>48.2%</b>	

## 5. Section Statistics

### December 2019

<b>Lost Time Injuries</b>	
Number of Lost Time Injuries	0
Number of Days Lost Due to Injury	0
<b>Incident and Hazard Reporting</b>	
Total Number of Incidents/Hazards Reports	4
Description of Incidents/Hazards:	
<ol style="list-style-type: none"> <li>1. Incorrectly stored chemicals</li> <li>2. Unsecured load</li> <li>3. Driver of vehicle reversed over stump</li> <li>4. Near miss resulting from a speeding vehicle</li> </ol>	
<b>Riskware Actions</b>	
Number of Open Tasks	36
Number of Overdue Tasks	4
<b>Hazard Reporting</b>	
Number of Scheduled Hazard Inspections	4
Number of Incomplete Hazard Inspections	0
Number of Hazard Inspections completed outside the scheduled month	0

**8.6 ROCKHAMPTON SHOWGROUNDS VENUE HIRE EXCLUSION CONSIDERATION**

**File No:** 1464  
**Attachments:** Nil  
**Authorising Officer:** Colleen Worthy - General Manager Community Services  
**Author:** John Webb - Manager Communities and Culture

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**SUMMARY**

*This report describes the recent practice of like hirer exclusion periods at Rockhampton Showgrounds and recommends the removal of this practice.*

**OFFICER'S RECOMMENDATION**

THAT Council confirm the removal of any exclusion period for like hirers at the Rockhampton Showground and venue hirers are confidentially informed of like events allowing market forces and prospective hirers to determine usage within this limits of the sites capacity and availability.

**COMMENTARY**

Recent hiring process at the Rockhampton Showground have included a practice to exclude like hirers from booking a second similar event for periods of up to three months before and or after the original like hirer.

This practice has been considered during Councillor workshop on Rockhampton Showgrounds Fees and Charges and subsequently within the leadership team. The recommendation is to remove the exclusion practice and allow venue hire decisions and usage be determined by the market.

**BACKGROUND**

The Rockhampton Showgrounds venue booking process first allocates usage to annual Council and community events such as the Rockhampton Agricultural Show and Rocky Swap, and then current lease and permit holders such as Rockhampton Saloon Car Club and Rockhampton Kennel Club. Venue hire bookings are then opened to regular and ad hoc community and commercial events. These bookings are confirmed on a first come and first deposit paid process.

In order to encourage larger events recent booking process have taken into account an exclusion period for larger like events. With the recent increase of events along with increased demand for the Rockhampton Showgrounds due to active concurrent user hire practices and reduction in fees and charges this exclusion practice may be considered no longer viable.

**RISK ASSESSMENT**

A risk that might be considered is that the Rockhampton may lose a larger commercial event that is reluctant to operate without an exclusion period. However it would be reasonable to assume that the second event that is in conflict with will proceed meeting the event need within the Rockhampton market.

**CONCLUSION**

The removal of any exclusion period at the Rockhampton Showgrounds for like events is a reasonable practice with confidentially managed booking schedule disclosure allowing the market to decide usage after Council community and tenant obligations are met.



**8.7 COMMUNITIES & CULTURE OPERATIONAL REPORT NOVEMBER 2019**

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

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**SUMMARY**

*The report provides information on the programs and activities of the Communities and Culture Section for November 2019.*

**OFFICER'S RECOMMENDATION**

THAT the Communities and Culture Operational Report for November 2019 be 'received'

**COMMENTARY**

The Communities and Culture section has responsibility for the following areas

- Libraries and Childcare
- Central Queensland Home Assist
- Heritage Village
- Rockhampton Art Gallery
- Major Venues

**COMMUNITIES & CULTURE  
OPERATIONAL REPORT  
NOVEMBER 2019**

**Communities & Culture  
Operational Report November 2019**

**Meeting Date: 29 January 2020**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

## COMMUNITIES & CULTURE

PERIOD ENDED NOVEMBER 2019



### 1. Operational Summary

- This month over 27165 members accessed the four library branches, with 1270 participants attending 166 library programs.
- The highlights of the month of November –
  - Career Pathways Expo
  - Teaching and Learning with Blackwords
  - Tech Savvy Seniors
- The Pilbeam Theatre hosted a range of events including Rockhampton Musical Union's production of Phantom of the Opera, The Indian Association of Central Queensland's Diwali, Girls Rock, Smokie, Rockhampton Symphony Orchestra with Queensland Symphony Orchestra and several local dance school concerts. The Rockhampton Showgrounds hosted the Speedway and for the first time, Night of Horrors for Halloween.
- Heritage Village once again hosted a variety of functions and events from school formals to a luncheon for Singapore Armed Forces as well as Christmas morning teas. The highlight for the month was celebrating 10 years of service for the Country Hospital and its volunteers. The Village was also very well received by volunteers from the Capricorn Spire, Capricorn Caves and the Capricorn Coast.
- Four CQ Home Assist delegates attended the Annual Home Assist Regional Network Meeting in Bundaberg on 13<sup>th</sup> November. This proved a valuable means of sharing with other funded organisations in our region reviewing organisational approaches to recent sector changes included the Aged Care Quality Standards. November statistics supported anecdotal evidence with approximately three hundred additional hours delivered across the Federal and State Funded programs combined.
- In the month of November Rockhampton Art Gallery was attended by 1,300 patrons (44,940 including traveling exhibitions and loans). This included 161 educational visitors. In the month an average of 1.3 programs and events were held daily with 1 of these being held off site. The Gallery staff were supported by volunteers who contributed 390.75hrs. The Rockhampton Art Gallery has shifted exhibition programming to a focus on collection processing for the New Rockhampton Art Gallery, this has commenced with the open collection displays of Collection Inside Out. This programming shift is reflected in a natural decrease in attendance.

2. Customer Service Requests





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











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





	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Community Events & Arts	0	0	0	0	0	0	10	●	0.00	●	15.00	●	10.43	10.60
Heritage Village General	0	0	0	0	0	0	7	●	0.00	●	0.00	●	0.00	0.00
Showgrounds	0	0	0	0	0	0	5	●	0.00	●	0.00	●	0.00	0.00

3. Capital Projects

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Artwork acquisitions Art Gallery	July 19	June 20		\$15409	\$0
<b>Comments</b>	Planning commencing				
Public Art - Barramundi Riverbank	July 19	July 19		\$90000	\$ 99637
<b>Comments</b>	Completed				
Art Collection M'ment System	July 19	June 20		\$40000	\$0
<b>Comments</b>	Procurement with ISSG				
Replace audio equipment Shearing Shed	July 19	June 20		\$68,777	\$0
<b>Comments</b>	Planning commenced				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
North Rockhampton Library Renewal Program	July 19	June 20		\$20013	\$0
<b>Comments</b>	Planning commenced				
Rockhampton Regional Library Renewal Program	July 19	June 20		\$16400	\$0
<b>Comments</b>	Planning commenced				
Child Care Centre – external infrastructure	July 19	June 20		\$ 10000	\$0
<b>Comments</b>	Planning commenced				
Events Management System	July 19	June 20		\$ 9697	\$0
<b>Comments</b>	Planning commenced				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Media Server for Pilbeam Theatre	July 19	June 20		\$35000	\$0
<b>Comments</b>	Planning commenced				
Replace AV Equipment and Screen	July 19	June 20		\$30362	\$0
<b>Comments</b>	Planning commenced				
Pilbeam Theatre Stage Lighting Equipment	July 19	June 20		\$63600	\$0
<b>Comments</b>	Planning commenced				
Replace Pilbeam Theatre Stage Lighting Moving Fixtures	July 19	June 20		\$61530	\$0
<b>Comments</b>	Planning commenced				

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Stage lift investigation review/upgrade	July 19	June 20		\$10000	\$0
<b>Comments</b>	Planning commenced				
Replace Pilbeam Front Door to Sliding	July 19	June 20		\$20500	\$0
<b>Comments</b>	Planning commenced				
Swap Pilbeam crash bars for all Pilbeam doors	July 19	June 20		\$10300	\$0
<b>Comments</b>	Planning commenced				
Replace Pilbeam DR AC	July 19	June 20		\$51300	\$0
<b>Comments</b>	Planning commenced				



## 4. Operational Projects

### Libraries

#### Community Programs

This month over **27165** members accessed the four library branches, with **1270** participants attending **166** library programs.

Library staff delivered or facilitated a range of programs including early literacy sessions (Lively Storytime, First 5 Forever sessions, Lively Babies); digital training workshops (Lively STEM Club, 3D Printing, Coding for Adults); learning activities (Mah-jong, knitting clubs, Lively Chess, Lego ©Clubs, origami, anime/manga, book clubs) across all library branches.



Fishy stories at the Gracemere Library

#### First 5 Forever

Shared Play was a major focus for First 5 Forever this month, with Sing and Play sessions once again proving very popular. A large allocation of toys and resources from SLQ F5F have started to arrive, allowing the Library to promote the benefits of play to families across all of the branches. These resources will be used to enhance internal programming, to dress the library space to make it more appealing for families and encourage families to stay in the space and read and play together, and to extend outreach activities. The addition of the resources in our library programming and spaces also prompts conversations between staff and clients about the F5F initiative and the benefits of early literacy activities.



Bubbles and babies at the Northside Library

The importance of offering free early literacy programs was once again highlighted this month through conversations had with parents attending F5F sessions. One dad attending a Sing and Play early in the month let us know he couldn't read, giving staff the opportunity to make him feel comfortable and share ideas on different ways to interact with stories and books with his little one. Breaking down these barriers and ensuring library sessions are fun and rewarding for all attendees is an integral role of the F5F initiative.



Read Legends Des and Cal Wing

### Health Literacy Training

Rockhampton Regional Council library service was one of four library services in the state to receive pilot train-the-trainer PD training this month to help build the confidence and knowledge of public library to support clients to access the My Health Record online portal and to build a greater awareness of consumer health issues. The pilot project was funded through a partnership with the State Library of QLD, the Australian Digital Health Agency (ADHA) and the Australian Library Association (ALIA). This opportunity enhances libraries' contribution to their community's health and wellbeing, especially where it aligns with council plans and strategies.

### Introduction to Low Vision Tech EXPO

A range of assistive technology for people with low vision was showcased at the Southside Library on 8 November. An occupational therapist; VISION Australia consultant and a representative from Quantum Reading Learning Vision demonstrated magnifiers, text to speech readers, reading tools and aids, useful apps and other resources for people with low vision. Feedback from both presenters and participants was extremely positive.



Low Vision Expo at the Southside Library

### Remembrance Day Movies

Two streamed movies from the Kanopy suite were featured during Remembrance Day at the Southside Library and Northside Library on 11 November. Films from the National Film and Sound Archive of Australia *Colour War* series proved a great starting point for a short film discussion following the screenings. Kanopy is free streaming service offered to library patrons via the online library catalogue.

### Career Pathway Expo

Youth agencies, employment agencies, educational providers and the library service featured at a free Career Pathway Expo held at the Southside Library on 15 November. Held in conjunction with Rosebery QLD, the morning featured over 16 information stalls in the library space and talks by a number of agencies including an overview of Lynda.com by library staff.



Career EXPO- Morning Bulletin article

### Teaching and Learning with Blackwords

Library staff had the opportunity to attend professional development training with Professor Anita Heiss, Kerry Kilner and Lindsay Williams at the Southside Library on 27 November as part of the touring AustLit educational program. The training provided staff with a greater perspective of ATSI voices and stories within a school and library context.

### CQ Bushfire Project

Further components relating to the set up of the Memory Lab have been installed into the designated space at the Gracemere Library.

### Tech Savvy Seniors

A range of Tech Savvy Seniors (TSS) workshops were delivered in schools, hotels, halls, aged care facilities and branch libraries, strategically positioning libraries as important digital connectors in the community. Workshops typically involve placing devices into the hands of older people who may have had limited exposure to technology and trying new ways of learning online. Other clients have either purchased, or been given new tech which has proved difficult to navigate. Other learning opportunities at the libraries are highlighted such as the Tech Connect two hour workshops; the Tech Troubles sessions offering personalised one-on-one assistance; the online databases such as Lynda.com or Get Connected and small community classes provided through the Library Technology Centre. A real incentive for patrons in outlying areas to engage in the TSS outreach has been providing a meal voucher to a local hotel. This has increased the appeal of a social outing through learning together in a local and familiar setting.

Groups included:

- Rockhampton Bowls Club
- PCYC Slimmers
- Mount Morgan Meals on Wheels
- Bethseda Aged Care
- Stanwell School (Grandparents Day)
- Ridgeland State School (Community)
- Marmor (Community)



TSS outreach at a local hotel



Marmor State School-TSS outreach



Mount Morgan Meals on Wheels\_TSS outreach



Three generations of digital learning at Ridgeland's School\_TSS outreach



Stanwell State School\_TSS outreach

The Local and Family History officer presented a special TSS workshop in the Rockhampton History Centre on 21 November focusing on digitising personal collections through scanning and other preservation methods.



Hands on tips for scanning documents

## History Centre

### White Gloves Tour

On a Saturday in November, approximately 24 members of the Rockhampton Gentlefolk Single-speed, Fixie and Old Bike Society visited the Rockhampton History Centre as part of their November tour of the Fitzroy River and Wandal areas. They were given a short talk about the different collections with the History Centre, a tour of the archive room, and were able to be hands on with some of the collection.

### Donations: Arthur Goodwin Jnr Collection - Photographs of Rockhampton and area

Rockhampton man, Arthur Goodwin Junior (1878 – 1971) was an amateur photographer for most of his life, taking photographs of landscapes, houses, Railway workers and officials, bridges, the Botanic Gardens, and World War One soldiers on parade in Rockhampton. These photographs were only taken for family members as a hobby, and were never published. Arthur's granddaughter has kindly donated the digitised images of Arthur's photographs to the History Centre, to preserve and showcase Arthur's photographs and his skill in capturing the everyday life of Rockhampton and surrounding areas.



Rockhampton Show 1918

## Library Technology Centre

The Community Technology officer was invited by the U3A to deliver a presentation to 130 members, providing information about LTC courses and services to assist in increasing digital literacy skills. The following week, 54 U3A members visited Southside Library to undertake a morning of learning, completing tours of the Library and History Centre, participating in hands-on iPad sessions to discover online resources, and enrolling in future Tech Connect courses. As a result of these sessions, 76 workshop and 52 course pre-enrolments were received for 2020.



U3A visit - Learning about online resources

## E-content

### Beamafilm Statistics – 1<sup>st</sup> November – 30<sup>th</sup> November

#### Film Views:

69

#### Top 5 Films Watched:

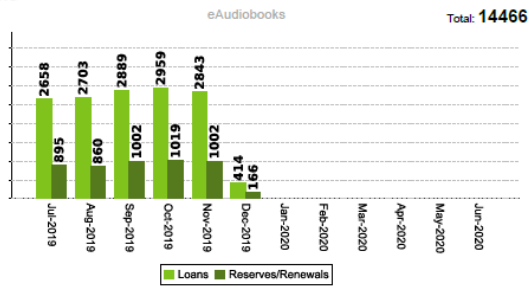
- 1 - The Black Power Mixtape 1967-1975
- 2 - Tom Wills
- 3 - The Stones in the Park
- 4 - Mary Shelley
- 5 - Jimi All Is By My Side

#### Top 5 Days In Month:

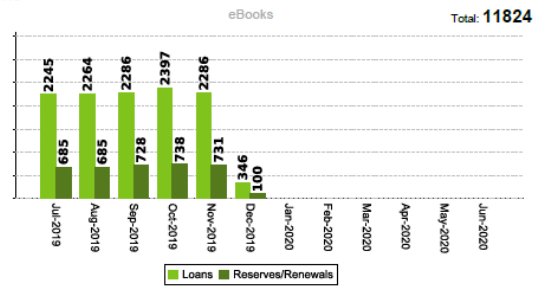
- 1 – 02-11-19
- 2 – 15-11-19
- 3 - 29-11-19
- 4 – 23-11-19
- 5 – 24-11-19

BorrowBox Statistics November 2019

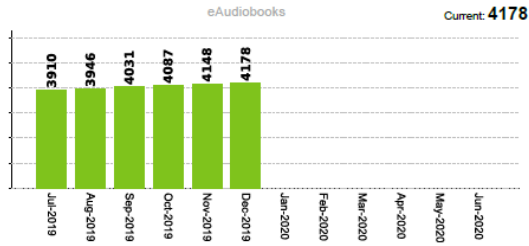
Loans



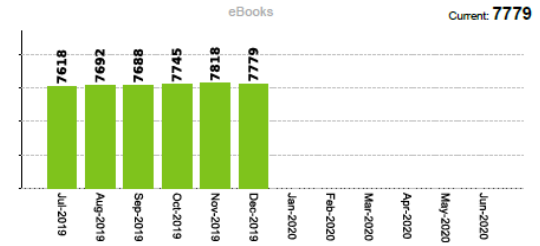
Loans



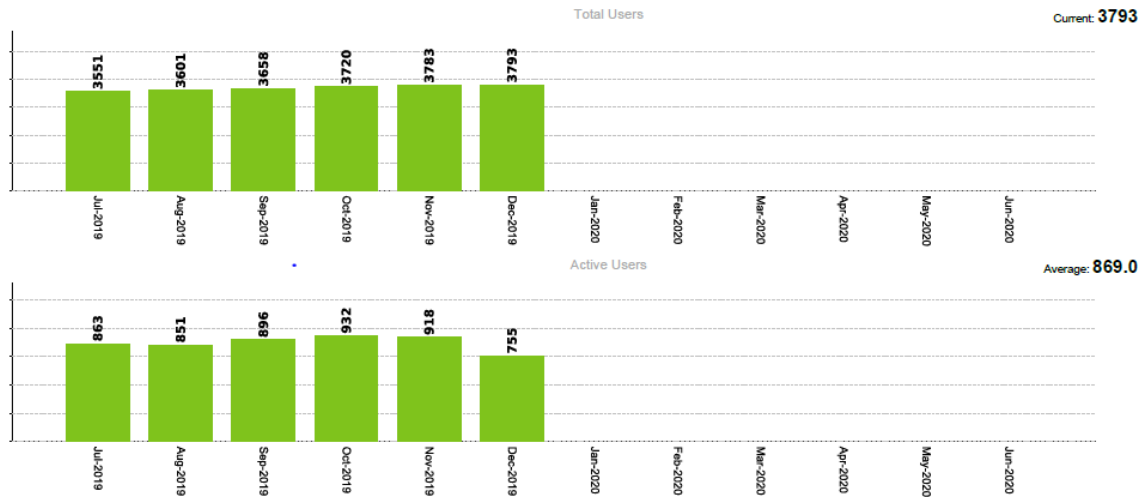
Content



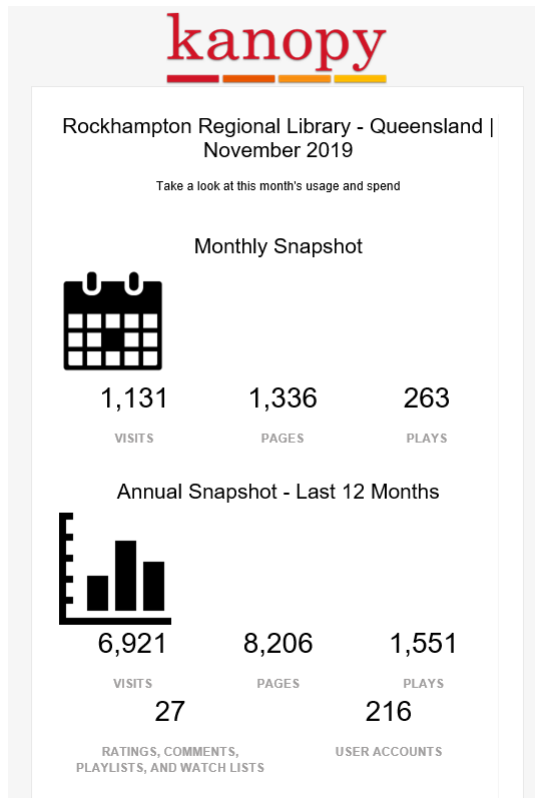
Content



Users



**Kanopy Statistics for November 2019**

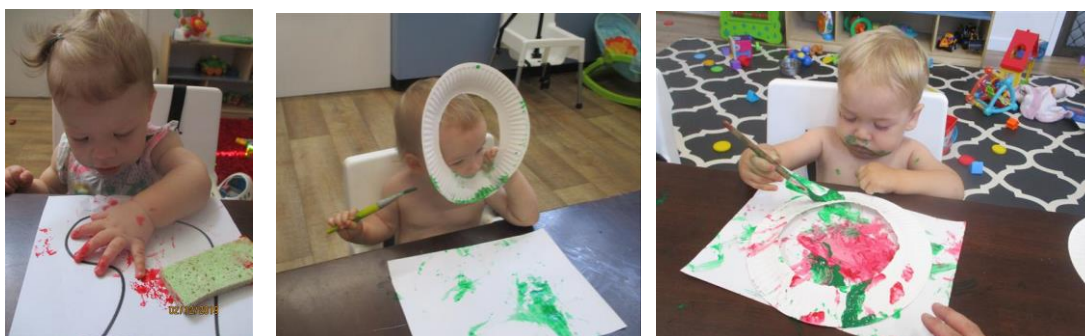


**Childcare**

The Childcare centre has been busily getting ready for Christmas, with lots of carols playing and Christmas themed crafting activities.

**Nursery Room Highlights**

The children enjoyed experimenting with different painting types; however, all decided they were tasty.



**Toddler Room Highlights**

Toddlers loved, collaging, from group collages to individual collages and paintings which staff created into miniature elves using the children's faces.





Preschool Room Highlights

The children enjoyed using handprints to create Christmas decorations with lots of glittered decoration displayed in their room.



## Heritage Village

### November Visitor Numbers -

• General entry	127
• Visitor information only	22
• School Tours	2 groups. 64 students
• Other Tours	2 groups 30 visitors
• Art Class	N/-
• School Holiday Activity	N/-
• Markets	3152
• Market Stalls	134
• Village Hire	N/-
• Shearing Shed Hire	5 Hires - 832 guests
• Volunteer hours	3907

End of year celebrations kept the staff at the Shearing Shed busy with 281 visitors from the Singapore Armed Forces for a Sunday lunch. Formals drew the usual excited crowds from Glenmore State High School and North Rockhampton Special School, many eager to have photos taken in and around their cars and the Village. The end of year Christmas morning tea for the RFDS resulted in capacity numbers filling the shed. The volunteers from the Country Hospital were keen to celebrate 10 years at the Village and held a morning tea at the Shearing Shed. After the morning tea the adjourned to the hospital to celebrate the contribution of Yvonne Kelley who started collecting for the museum in the mid 1970's. The second session of the annual training for Fire Awareness and Driver Training was also held for volunteers at the Village to ensure their safety on site.

Volunteers from Capricorn Spire, Capricorn Caves and the Capricorn Coast enjoyed a tour of the Heritage Village with a Devonshire Tea to replicate a tourist experience. Feedback was extremely positive and additional "famils" are being planned for the coming year. Bayview Towers also attended with a tour for senior citizens. 32 Students from Cathedral College attended to seek inspiration for an arts project which formed part of their assessment.

As tours and school holiday activities slowed the volunteers took time to finally cut the Heritage Village 21<sup>st</sup> Birthday cake to celebrate 21 years of service to the community. Thanks again to Cr Wickerson for his creative replica of one of the primary attractions at the Village...the Cobb n Co Coach and Clydesdales.

Pleasant weather conditions drew crowds to the Christmas markets with over 3000 in attendance. It is pleasing to note that attendance has been steadily rebuilding over the past 6 months. With much dedication and effort to install the model train set donated by the Mater Hospital was finally up and operating for the enjoyment of the public.

The Friends of the Village once again entered a float in the Cancer Council's Annual Christmas Parade along Musgrave Street to Stockland's Rockhampton. Much effort went into designing yet another scene to reflect the early history on display at the Village.

### Facebook comments on the event:

*The staff and volunteers go above and beyond to keep the place running smoothly, looking amazing and have a wealth of knowledge and more than happy to assist and show people around. My daughter and nephews really enjoy going out and walking around looking at the displays, historic set ups and feeding the animals. 10 out of 10 would recommend.*  
December 9, 2019

## Major Venues

### Pilbeam Theatre

The Pilbeam Theatre was busy with a variety of local, commercial and Council-presented shows this month.

Rockhampton Musical Union Choir performed the hit musical Phantom of the Opera at the Pilbeam Theatre in early November. The RMU's production was the first time the show had been performed in Rockhampton.

The Indian Association of Central Queensland held its Festival of Diwali at the Pilbeam Theatre in November. The evening included cultural performances on stage at the theatre, followed by traditional Indian food served in the carpark.

Rockhampton Girls Grammar School performed its annual concert, Girls Rock, at the theatre in mid November. The show featured dance, music, drama and comedy performed by students from the school.

Rock survivors Smokie performed at the Pilbeam Theatre in November. The group, which is famous for hits such as Oh Carol, and Living Next Door to Alice, has been a regular performer at the Pilbeam Theatre for a number of years.

Master illusionist Cosentino captivated audiences with death defying escapes, grand illusions and cutting edge street magic, in his November performance.

Several local dance studios performed their annual concerts at the Pilbeam Theatre in November. These included Epic Studios, Dance Star Studios and Capricorn School of Dancing.

Rockhampton Symphony Orchestra performed Silver Screen in Serenade at the Pilbeam Theatre. Local musicians, along with members of the Queensland Symphony Orchestra, performed hits from a selection of movie blockbusters.

### Walter Reid Cultural Centre

Capricornia Printmakers held two workshops in November – one to create monoprinted flag booklets and the other to create Christmas gift cards.

The Chamber Music Society held its monthly concert in its clubrooms at the Walter Reid Cultural Centre. Members of the Society perform music of all genres.

The arts groups in the Walter Reid Cultural Centre operated their gift shop – Reid's Gallery and Gifts – in November and December. The shop is a way for local artists from groups housed in the Centre to not only display and sell their artworks.

Locally written and produced play Rockpocalypse, was performed at the Walter Reid Cultural Centre in November. The play, written by Jessica Lamb and directed by Travis Hock, blurred the lines between game, theatre and reality.

### Rockhampton Showgrounds

Rockhampton Speedway was held at the Showgrounds in November, featuring Junior Sedans, Street Stocks and Super Stockers.

For the first time in Rockhampton, Night of Horrors was held at the Rockhampton Showgrounds for Halloween. The event included carnival rides, laser skirmish, horror-themed mazes and a magician.

**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.

November Displays:

Central Queensland Contemporary Artists

**Carols by Candlelight**

Make-A-Wish Australia was chosen as the 2019 Charity Recipient. Building work at the Music Bowl will remove the top shell structure and leave a flat base to hold a marquee.

The River nights Market coordinator Penny Byrnes was chosen to provide the food and market component of the event at the Music Bowl.

Melanie March is once again the artistic director of the program, with the Capricornia Winds providing the musical accompaniment.

The chosen theme is an Australian Christmas.

**Regional Arts Development Fund**

Round 1 closed November 8.

Fifteen applications were received for a total requested amount of \$127,883.

For the 2019/20 financial year there was a pool of \$60,190 available.

Six of the applications are recommended in full. They cover a variety of target groups, geographical reach and art forms.

Two grants were recommended for partial amounts and with conditions. These were from The Rockhampton Art Gallery and Niloufar Lovegrove.

\$1000 was previously awarded in a Quick Response grant to Arts CQ Inc for the Rockpocalypse performance at the Walter Reid Cultural Centre.

The approval of the recommended applications will leave the fund exhausted for the 2019/20 financial year. This was deemed to be acceptable by the committee based on the number of highly regarded projects. It is hoped that the evidence of community need for arts funding is beneficial in the next request to Arts Queensland for RADF contribution for 2020/21 financial year. The committee commended the high quality of applications and projects submitted by the community.

**CQ Home Assist Secure**



CQ Home Assist Secure nominated 4 staff delegates to attend the Annual Home Assist Regional Network Meeting in Bundaberg on 13 November 2019. As always the opportunity to attend proved valuable. This year was particularly so, as staff were able to discuss the changes unfolding within the Aged Care Industry and how other organisations were implementing and handling additional funding, the new Aged Care Quality Standards, the NDIS and Aged Care Home Care Package business models. Staff were advised by the Contract Manager, Department of Housing for the Home Assist funding that an independent company known as Nous would be contacting program coordinators to undertake an evaluation of the program.


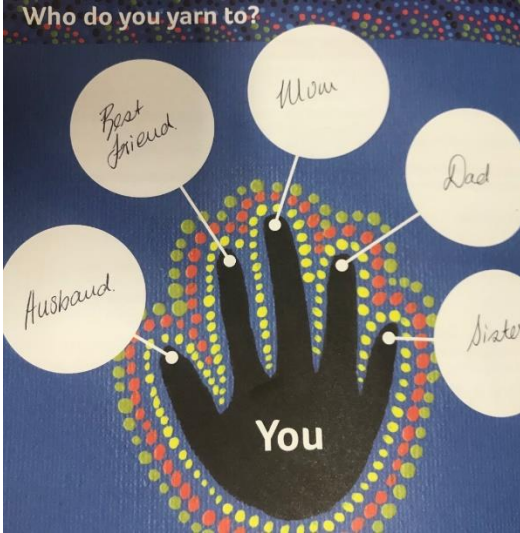
Guest speakers from the QBCC and an Occupational Therapist provided attendees with valuable insight into different issues and insight into their roles.

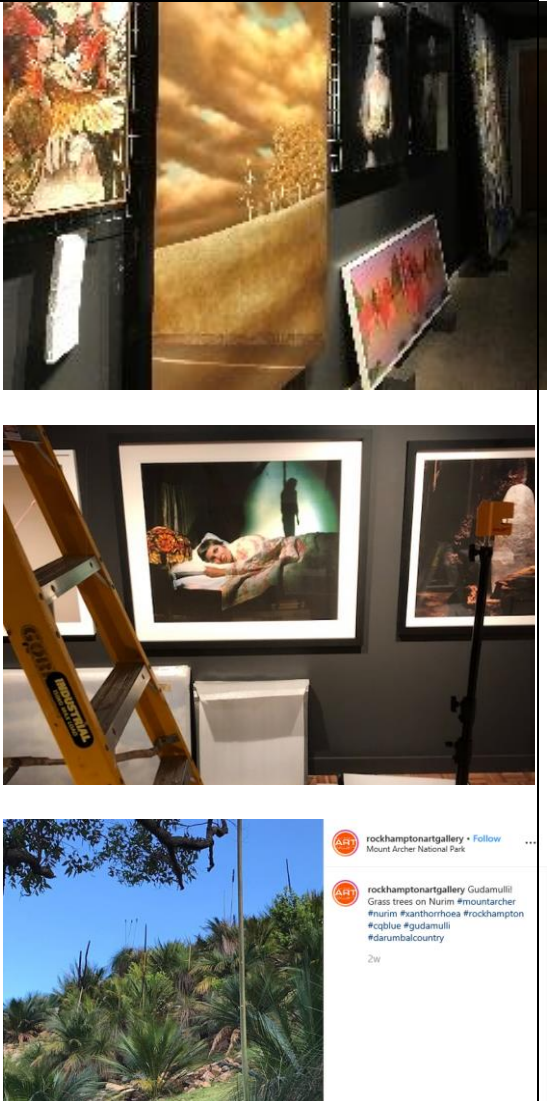
Consequently CQ Home Assist Secure has decided to schedule an Occupational Therapist workshop to deliver an information session to streamline processes, impart information on how to locate studs to position and install grab rails securely on behalf of our clients, tools of the trade and in general improve the customer experience and outcomes.

In November the new Major Mods Officer joined the team. This important role within the program is supported by an Administration Officer who together assess, qualify and co-ordinate Major Home Modifications work for our clients eg major bathroom renovations, internal lifts, stair lifts, concrete paths, hoists etc.



Rockhampton Art Gallery | Monthly Report | November 2019




Monthly summary	Text summary	Supporting image
Total Visitors	1,300 44,940 including traveling exhibitions and loans	
Total volunteers hours	390.75	
Total number of Programs and Events	Public Programs 13 Curatorial Programs 32  44 Onsite 1 Off site	
Total number of educational visits	38 Students 123 Groups	
1.0.0		
1.4.1 Healthy living opportunities and community activity programs are available	<p>Cultural experiences can help improve health and wellbeing, and can result in benefits that range from the physiological to the emotional. Throughout the month of November Rockhampton Art Gallery provided a cultural experience directly to 1,300 visitors to Rockhampton Art Gallery. In the month the Gallery presented four exhibitions, which each offered an escape from the pressure of modern living by providing a space within which to reflect, learn about the world and in turn about themselves.</p> <p>A number programs in November draw direct parallel to Healthy living opportunities including Pilates Among the Painting and Yoga in the Gallery. Throughout the month, Rockhampton Art Gallery hosted eight Yoga in the Gallery sessions. These took place in the Range Room, in the Public Treasures: Collection of Cultural Gifts exhibition. 59 people attended the range of yoga classes, equating to an average of 7.4 per session. Due to the low average attendance at Pilates Among the Paintings during term four, the decision has been made not to continue with pilates in 2020. The regular participants of pilates appreciate the Saturday morning sessions and cannot attend the midweek yoga classes. The aim is that pilates will resume on a Saturday at the Rockhampton Museum of Art in 2021.</p>	



<p>1.4.3 Provide opportunities for volunteers to contribute to the community</p>	<p>During the month of November, volunteer time totalled 390.75 hours. In the month, Rockhampton Art Gallery has provided skill based tasks to two of our volunteers, which required the historical research of the Mackay Family's Dirk artefact and the creating of flip covers for acrylic panes to use in our frames when we hold exhibitions. This project is part of our sustainability and practicality where the fabrics donated to eliminate the use of plastics in the conservation of artwork.</p> <p>Throughout November 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.</p> <p>Volunteers assisted with the set up and running of Messy Mondays, as well as several one-off programs, including Upcycled Vintage Jewellery Making, Re-leaved: Wet Watercolour Painting, and Beeswax Wrap Making: Christmas Special. Volunteer assistants are vital to the smooth-running of these workshops.</p>	
<p>1.6.1 Promote awareness programs of strong Indigenous history and significant cultural representation</p>	<p>In the month of November, Rockhampton Art Gallery has worked towards a greater awareness of indigenous history and significant cultural representation for the prospective Rockhampton Museum of Art. Curatorial staff have progressed upon developing the Rockhampton Museum of Art exhibition program that includes exhibitions and artworks by First Nations artists.</p> <p>Throughout the month Curatorial Programs continued to support <i>Darumbal Storytime</i> in partnership with the Elders through this project Rockhampton Art Gallery aims to bring further into the light narratives, stories and traditions of the Darumbal people, while supporting Elders with industry accepted consultation fees.</p> <p>In the month of November Rockhampton Art Gallery staff (Eleanor Thomson and Amy Johnston) have continued to develop their awareness for Indigenous culture by attending <i>Deadly Thinking</i>, a free culturally tailored emotional health and wellbeing workshop designed for people from Aboriginal and Torres Strait Islander backgrounds living in rural and remote areas of Australia.</p> <p>In the month, public artworks by Indigenous artists were surveyed to plan for their future care and protection.</p>	

<p>1.6.2 Develop, maintain and promote our Region's history and places of local interest</p>	<p>In the area of Collection and Curatorial in the month of November Rockhampton Art Gallery's Curatorial Assistant has assisted in the development of exhibitions that communicate the cultural history of the region, in particular: KAGI and Exposed.</p> <p>The team has additionally progressed upon developing the Rockhampton Museum of Art exhibition schedule to ensure the strong history of the region and places of local interest can continue to be shared. To compliment this, the team has been developing a 'Collection Publication', funded by Gordon Darling Foundation, which outlines at depth the significance and history of the Rockhampton Museum of Art collection.</p> <p>In the open conservation area at Rockhampton Art Gallery the public are invited to view the collections management and conservation processes which have begun to prepare the collection for relocation in 2021. This area allows the community to get up close with artworks while they are being recorded and treated, and converse with collections staff about the collection held by the Art Gallery and the processes that are necessary to care for the collection.</p> <p>The interests of Rockhampton Art Gallery were represented at the AICCM conference in Melbourne. The Rockhampton Art Gallery was promoted to industry professionals as a forward thinking institution that encourages collaboration and is open to developing mutually beneficial projects.</p> <p>Rockhampton Art Gallery's Gudamulli Instagram campaign continues to be a popular way of documenting and promoting the Region's history and places of local interest.</p>	
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<p>1.6.3 Develop, nurture and support local and Regional events and celebrations that enhance our community's sense of place and promote our cultural diversity</p>	<p>The Collections and Curatorial team prepared for the Exposed: Queensland Centre of Photography collection exhibition. The Queensland Centre of Photography collection has not been on exhibition for a number of years. The collection represent a diverse collection of artwork from photographic artists connected to Queensland over the course of 10years.</p> <p>An artwork from the Collection by artist Jon Molvig, Stockman, central Australia, 1958, is on loan to QAGOMA, where it will be on display in their exhibition John Molvig: Maverick from September 2019 – February 2020. The artwork additionally features in QAGOMA's publication of the exhibition. Attendance statistics for visitors to see this show at QAGOMA were 43,640 for the month of November.</p> <p>In the month Rockhampton Art Gallery team have developed, nurtured and supported local events through contributing towards the promotion of cultural activities through social media and marketing collateral, specifically via Instagram (@rockhamptonartgallery) and 'What's On' brochures. Rockhampton Art Gallery's Instagram has received 1040 engagements, 22,304 impressions and net growth of 77 followers over the past month.</p> <p>Darumbal Storytime took place in November with great attendance to the sessions and positive feedback from participants. This program has succeeded in achieving funding for the remainder of 2019.</p> <p>Curatorial Programs also took part in consultation meetings with Darumbal and began applications to continue funding and expanding the program in 2020</p>	 
<p>1.6.4 Provide and support the community's development of and creative participation in the arts</p>	<p>Throughout the month, Rockhampton Art Gallery team have continued to encourage creative participation in the arts; via responded to queries and provided customer service to visitors; assisted in the facilitation of public programs; and provided after-hours tours for current exhibitions. The team have developed and delivered educational content for exhibitions <i>KAGI</i> and <i>Exposed</i>, and delivered tours to schoolchildren of various ages to ensure life-long learning through art. Additionally, professional up-skilling has been provided to Rockhampton Art Gallery volunteers through practical research training and provided consultation to artists of the region both in person and online.</p> <p>Curatorial Programs have supported the community's development of and creative participation in the arts through the program development and implementation for <i>KAGI and Exposed</i>. As well as the provision of free community-based programs including <i>Darumbal Storytime</i>, <i>Art Walks</i>, <i>Artist Anonymous</i> and partnered programs. <i>Engaging through Arting</i> events continued with talks and tours from Henri van Noordenburg through the QCP Collection. Calligraphy Workshops were sold out events along with <i>Tea Blending</i> which received garnered positive feedback. The photography studio has been open for public booking on Friday mornings; a tour was conducted of <i>Kagi</i> with Curatorial Assistant Madeline Brewer.</p>	

	<p>The free Sunday Funday attracted approximately 3 families, who enjoyed the free in exhibition activities at Rockhampton Art Gallery over a particular weekend.</p> <p>New Gallery planning continued in November with staff leading and participating in Project Control Group for the operation of the Rockhampton Museum of Art Including the areas of Curatorial and Collections, Events, Education and Programming looking at the deliverable areas of Furniture, Fitout and Electrical; reviewing Creative Contracts; legal documents for future operation.</p> <p>To the weekly program of Messy Mondays total of 98 tickets to Bubs and Tots were sold across the eight sessions held during November, and these children were accompanied by 99 adults. This is a dramatic increase on the 77 tickets sold for Messy Mondays in October. November saw an average of 12.25 tickets sold per workshop, in contrast to October's 9.62 average.</p>	
<p>1.6.5 Develop and maintain opportunities that celebrate our local residents</p>	<p>As Rockhampton Art Gallery works further with community to support cultural activity beyond the walls of the Gallery, <i>Artist's Anonymous</i> was held offsite at Benevolent Living with guest speakers delivering information about opportunities at their site. From January Artist Anonymous will be renamed <i>Artist Meetups</i> and be facilitated through the Gallery, after 12months of being run by the regions artists.</p> <p>Throughout the month of November Rockhampton Art Gallery's Collection and Curatorial team have continued conversations and further developed future exhibitions that include showcasing artworks by artists living and working in Central Queensland. This outcome informs both exhibition development, and the professional development of local art practitioners. These actions ensure the long-term economic viability of local arts businesses, in addition to celebrating and empowering local talent.</p> <p>Yoga Making and Messy Mondays were all facilitated by local artist educators. Workshops help to provide artists with an income stream from their practice, as well as enabling them to expand their skillset and role in the community. in the Gallery, Pilates among the Paintings, Upcycled Jewellery Making, Beeswax Wrap</p>	 
<p>2.2.4 Encourage buying locally throughout the Region</p>	<p>This month, with the gearing down of the Art Shop, no new stockists were engaged as the team continues to sell current stock in order to transition new stock into the Rockhampton Museum of Art. Enquiries to stock new artists and retail merchandise are continuing following the announcement of the Rockhampton Museum of Art.</p>	

<p>5.3.1 Council's resources are allocated in an efficient and effective manner</p>	<p>In the month of November Rockhampton Art Gallery continued to focus effort to the housing of the ceramic collection. The project aims to <i>nest/ house</i> the Gallery's ceramics collection in individual, custom created archival boxes. This project is an open door opportunity for the public to learn the process firsthand, with the Gallery team being accessible to visible when undertaking the work. The skills or staff have been developed to undertake this work internally and on site, reducing external consultants or the requirement to see works offsite.</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>The Gallery has seen a growing interest and popularity in our economically friendly art classes. The change in attitudes of the community and clients, coupled with the passion of our artist educators and programs team have enhanced the programs we offer from traditional, atypical art classes to classes offering candle, soap and beeswax wrap making as well as upcycled vintage glass jewellery making. These types of classes have been our most popular. The ability for the public to enquire about and book for these classes is user friendly and enables us to streamline our process for the running of these programs.</p> <p>The Collections Officer attended the biennial Australian Institute for the Conservation of Cultural Materials conference to ensure the Rockhampton Art Gallery's collection is conserved and managed with up-to-date highest industry standards. Attendance of the conference provided ideas and methods to improve and guide the management and conservation of the collection in an ethical, sustainable and engaging manner.</p>		
<p>Donations to the Gift Fund - <b>Cash Donations – November \$2,018.25</b></p>			
<p>Artwork donations - <b>+\$0.00 artwork donations</b></p>			
<p><b>Artist</b></p>	<p><b>Artwork</b></p>	<p><b>Donor</b></p>	<p><b>Temporary Value</b></p>
<p>NIL</p>			
		<p><b>TOTAL</b></p>	<p><b>\$ 0.00</b></p>

Funding Lodged – \$16,932.00						
Closing Date	Name of Funder	Name of Fund	Amount applying for	Amount Available	Project Budget	Title of Project
November 2019	Arts Queensland	RADF	\$16,932.00	\$30,0000	\$28,300.00	Brisbane Arts Immersion Program

Funding confirmed					
Date	Name of Funder	Name of Fund	Amount received	Title of project	Details of Project
Nil					
<b>Total amount received</b>			<b>\$0.00</b>		

Partnerships received September : \$0.00

Partner Project	Value	Source
Nil		

Closing Date	Name of Funder	Name of Fund	Title of project	Details of Project

Funding Acquitted – Nil

## Budget

## End of Month Budget Management Report - (Operating Only) - COMMUNITIES &amp; CULTURE



As At End Of November

Report Run: 06-Dec-2019 11:20:11 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Monthly Budget	Actuals	EOM Commitmen	Total	Variance	On Target
	\$	\$	\$	\$	\$	%	41.7% of Year Gone
<b>COMMUNITIES &amp; CULTURE</b>							
<i>Heritage Village</i>							
Revenues	(442,810)	(442,810)	(219,958)	0	(219,958)	49.7%	
Expenses	1,045,836	1,045,836	460,613	53,259	513,872	44.0%	
Transfer / Overhead Allocation	69,459	69,459	22,702	0	22,702	32.7%	
<b>Total Unit: Heritage Village</b>	<b>672,485</b>	<b>672,485</b>	<b>263,357</b>	<b>53,259</b>	<b>316,616</b>	<b>38.2%</b>	
<i>Venue Operations</i>							
Revenues	(1,509,420)	(1,509,420)	(581,157)	0	(581,157)	38.5%	
Expenses	2,241,438	2,241,438	912,826	120,788	1,033,614	40.7%	
Transfer / Overhead Allocation	(70,449)	(70,449)	(9,468)	0	(9,468)	13.4%	
<b>Total Unit: Venue Operations</b>	<b>661,563</b>	<b>661,563</b>	<b>322,281</b>	<b>120,788</b>	<b>442,563</b>	<b>48.7%</b>	
<i>Art Gallery</i>							
Revenues	(54,500)	(54,500)	(97,392)	0	(97,392)	178.7%	
Expenses	839,807	839,807	392,788	12,740	405,528	46.8%	
Transfer / Overhead Allocation	0	0	192	0	192	-	
<b>Total Unit: Art Gallery</b>	<b>785,307</b>	<b>785,307</b>	<b>295,568</b>	<b>12,740</b>	<b>308,328</b>	<b>37.6%</b>	
<i>Library &amp; Childcare Services</i>							
Revenues	(1,518,684)	(1,518,684)	(646,252)	0	(646,252)	42.6%	
Expenses	4,430,185	4,430,185	1,942,961	164,546	2,107,508	43.3%	
Transfer / Overhead Allocation	29,113	29,113	4,793	0	4,793	16.5%	
<b>Total Unit: Library &amp; Childcare Services</b>	<b>2,948,615</b>	<b>2,948,615</b>	<b>1,301,562</b>	<b>164,546</b>	<b>1,466,648</b>	<b>44.3%</b>	
<i>CQ Home Assist</i>							
Revenues	(2,221,339)	(2,221,339)	(1,076,328)	0	(1,076,328)	48.5%	
Expenses	2,073,205	2,073,205	875,720	420,239	1,295,959	42.2%	
Transfer / Overhead Allocation	129,174	129,174	22,289	0	22,289	17.3%	
<b>Total Unit: CQ Home Assist</b>	<b>(18,566)</b>	<b>(18,566)</b>	<b>(178,315)</b>	<b>420,239</b>	<b>241,526</b>	<b>540.5%</b>	
<i>Communities &amp; Culture Management</i>							
Revenues	(2,113,833)	(2,113,833)	(895,972)	0	(895,972)	42.4%	
Expenses	2,992,352	2,992,352	1,005,256	154,123	1,159,380	33.6%	
Transfer / Overhead Allocation	54,993	54,993	19,331	0	19,331	35.2%	
<b>Total Unit: Communities &amp; Culture Manage</b>	<b>533,512</b>	<b>533,512</b>	<b>128,616</b>	<b>154,123</b>	<b>282,738</b>	<b>13.8%</b>	
<i>Rockhampton Art Gallery Gift Fund</i>							
Revenues	0	0	(16,961)	0	(16,961)	-	
<b>Total Unit: Rockhampton Art Gallery Gift F</b>	<b>0</b>	<b>0</b>	<b>(16,961)</b>	<b>0</b>	<b>(16,961)</b>	<b>-</b>	
<b>Total Section: COMMUNITIES &amp; CULTURE</b>	<b>5,574,528</b>	<b>5,574,528</b>	<b>2,115,563</b>	<b>525,636</b>	<b>3,041,678</b>	<b>35.4%</b>	

**5. Section Statistics**

**Safety Statistics**

The safety statistics for the reporting period are:

	First Quarter		
	October	November	December
Number of Lost Time Injuries	0	0	TBC
Number of Days Lost Due to Injury	16	15	TBC
Total Number of Incidents Reported	7	4	TBC
Number of Incomplete Hazard Inspections	0	0	TBC

**Legislative timeframes**

Item	Due Date	Compliant? (Yes/No)	Status
Outdated employee immunisations, tickets and/or licenses	Various	No	3 licences are overdue – have been followed up for attention

Item	Due Date	Compliant? (Yes/No)	Status
Outdated legislative compliance mandatory training and/or qualifications	Various	No	1 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%	815 participants, 203.75%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	12,407 participants, 165.43%	Operational
Provide the community with access to a collection of relevant library resources in a range of formats by maintaining an annual acquisition rate of 0.25 items per capita in accordance with the Queensland Standard	100%	0.12 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	360 hours, 18%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	98.67%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	4641 hours – 49.89%	Operational
Deliver 5613 hours of home maintenance services for CHSP eligible clients per annum	90%	5674 hours – 101%	Operational
Deliver \$400,000 in major modification projects for CHSP eligible clients and \$150,000 in minor modifications annum (additional funding received 19-20 budget from Federal Government)	100%	Minor Mods \$59,670 – 39.78% Major Mods - \$192,790 - 48.19%	Operational
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	Process commencing	Operational

Service Level	Target	Current FYTD Performance	Service Level Type
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	January – November attendance 114,260 (including traveling collections to QAG)	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	54	Operational
Operate the Pilbeam Theatre Box Office as a profit centre for the unit with a target of 60,000 tickets sold per annum	60,000	26443	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 30,000 per annum	30,000	16511	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/ Major Venues	100% complete for 2019
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted by the arts and cultural community	One space is to be tenanted
		Deliver 100% of the endorsed Rockhampton Art Gallery program	91% of the annual program delivered
1.4.1.1	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. Applications for 2020 celebrations were assessed 19 November.
1.4.1.2	Deliver a range of performances, programs and activities for various age groups	Community programs and performances are delivered in accordance with contracts, schedules	Complete



Operational Plan Ref	Action	Target	Status
		and funding agreements	
1.4.1.3	Provide library services	Library services delivered in accordance with Council standards	83,497 visits FYTD Wincounter at RRL isn't working 178,201 issues FYTD
1.4.1.4	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 – 1,315 hrs FYTD Art Gallery – 1393.25 hrs FYTD Pilbeam Theatre – 1794 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	1,270 participants and 166 programs in October. 12,407 participants and 829 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	86 contact hours of training provided in October. 360 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	1,166 loans during November 5097 Home Delivery loans FYTD
1.6.2.1	Implement Heritage Village Masterplan to increase visitation and revenue	Increase annual visitors to the Heritage Village by 5% in comparison to previous year	November 2018 – 3174 November 2019 – 4205 (Incl Shearing Shed)
1.6.3.1	Preserve the documentary heritage of the Region through maintaining and developing the	Develop a guideline on the accession and	111 research requests received during

Operational Plan Ref	Action	Target	Status
	Local History Centre and its collection	deaccession of donated items	November. 605 requests received for FYTD
1.6.4.1	Deliver and support local events and celebrations	Conduct annual Rockhampton Cultural Festival	The Cultural Festival took place on Saturday 24 August at the Riverside precinct. The next event will be Saturday 22 August, 2020.
		Conduct Heritage Festival event	Event planning being undertaken for 2020
		Conduct Rockhampton Carols by Candlelight annual event	Indoor performance at the Pilbeam Theatre, outdoor performance at the Music Bowl. Carols by Candlelight Charity recipient has been named Make-A-Wish Australia.
1.6.4.2	Support Regional events through delivery of the Arts Program	Deliver Arts Program at three major events	Cultural Festival, River Festival have been delivered and Planning is underway for Carols by Candlelight
1.6.4.3	Deliver and support major regional events	Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre	Council will be presenting "Mamma Mia" as our community Musical in 2020. Creatives have been nominated. The cast has been announced with rehearsals commencing in December.
1.6.44	Promote and facilitate the use of the Rockhampton Showgrounds for major events	Rockhampton Showgrounds is used for 25% of year for ground and events uses.	51 event days to Dec 19. 13.97 % used YTD
1.6.5.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	100% of 2019/20 public programs YTD have been delivered in accordance with guidelines and schedules.
1.6.5.2	Deliver the Regional Arts Development Fund	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	First round of the 2019/20 financial year will close in November.

Operational Plan Ref	Action	Target	Status
1.6.5.3	Support the creations of public art throughout the Region	Deliver Public Art Program	All budgeted public art project for 2020 delivered
2.2.3.1	Provide access to resources and free community technology training courses to develop skills	Provide community access to technology and deliver 2000 hours of computer training Conduct satisfaction survey to determine effectiveness of training provided	2292 hours of public access provided; 10 hours of community training provided during November. 13,376 hours of public access provided; 61 hours of community training provided FYTD Satisfaction measures being developed
2.2.3.2	Provide quality child care services	Services provided meet the national quality standard	859 places utilised with a 97.39% utilisation rate during November 4,559 places utilised FYTD with a 98.67% utilisation rate FYTD

**Libraries****Volunteer hours**

Location / Program Area	Total hours for November
Anime/Manga Club	12
CapriCon	0
F5F	1
Lively Chess	6
Laughter Yoga	4
Author Talk	-
Library Technology Centre	250
<b>TOTAL</b>	<b>273</b>

**Utilisation**

Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	History Centre	e-Content	Anytime Library	Total
<b>Loans</b>	16,980	7251	1123	1894	-	7768	-	<b>35016</b>
<b>Returns</b>	18,712	8648	1365	2610	-	-	-	<b>31,335</b>
<b>Reservations</b>	1308	606	199	111	-	-	-	<b>2224</b>
<b>Inter-library loans</b>	35	15	28	5	-	-	-	<b>83</b>
<b>Total Transactions</b>	<b>37,035</b>	<b>16,520</b>	<b>2715</b>	<b>4620</b>	-	<b>7768</b>	-	<b>68,658</b>
<b>Public Computer Access Hours</b>	1628	199	203	153	109	-	-	<b>2292</b>
<b>Visits</b>	-	3791	1837	2082	268	-	-	<b>7978</b>

<b>Program Participation (Including LTC and Outreach figures)</b>	918	135	129	88	-	-	-	<b>1270</b>
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Community Training Course	November 2019		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Email Made Easy	6	9	32	52
Files and Folders	10	26	34	95
How to Drive a Computer	6	12	32	88
Internet Made Easy	6	13	34	86
Personal and Computer Security	10	16	36	72
PowerPoint	8	24	10	29
Practice Makes Perfect	8	9	42	53
Windows 10	8	32	34	107
Word 10	8	23	34	115
Be Connected/Tech Connect	16	43	72	224
<b>TOTAL</b>	<b>86</b>	<b>207</b>	<b>360</b>	<b>921</b>

Professional Development Training Course	November 2019		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Introductory Excel	-	-	-	-
Intermediate Excel	7	6	26	26
Advanced Excel	-	-	13	14
Introductory Word	-	-	6	6
Intermediate Word	-	-	-	-
Advanced Word	-	-	-	-
PowerPoint	-	-	-	-
Project	-	-	-	-
Introduction to Office	7	6	13	13
<b>TOTAL</b>	<b>14</b>	<b>12</b>	<b>58</b>	<b>59</b>

Public Access – Client Group	November 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
General community	1628	1821	9376	9630
Cerebral Palsy League	4	7	35	52
U3A	4	23	20	100
CQLUG	2	5	6	13
<b>TOTAL</b>	<b>1638</b>	<b>1856</b>	<b>9437</b>	<b>9795</b>

Other Activities	November 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
Tech Troubles Workshop	29	88	162	408
Train the Trainers	2	8	20	23
Photoshop Workshop	-	-	-	-
<b>TOTAL</b>	<b>31</b>	<b>96</b>	<b>182</b>	<b>431</b>

**Library Wi-Fi**

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

**Usage stats**

TOTAL DATA TRANSFERRED

794.27 GB

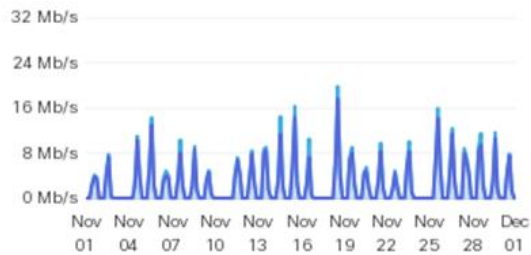
TOTAL DATA DOWNLOADED

695.99 GB

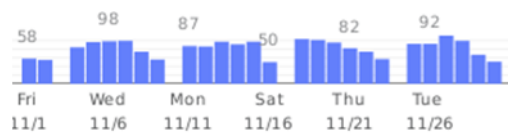
TOTAL DATA UPLOADED

98.28 GB

**Usage over time**



**Clients per day**



TOTAL UNIQUE CLIENTS

992

AVERAGE # OF CLIENTS PER DAY

71

AVERAGE USAGE PER CLIENT

819.9 MB

**Childcare**

**Utilisation**

	<b>November 2019</b> <b>42/day</b>
<b>Days available</b>	21
<b>Places available</b>	882
<b>Places utilised</b>	859
<b>Utilisation Rate</b>	97.39%

There are 73 active families currently utilising the Childcare service.



**CQ Home Assist Secure****FUNDED SERVICES PROVIDED**

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

<i>Service</i>	<i>November 2019</i>	<i>November 2018</i>	<i>2019 – 20 YTD</i>	<i>2018 – 19 YTD</i>
<b>HOME ASSIST hours (estimated)</b>	<b>1170</b>	<b>796</b>	<b>4641</b>	<b>3894</b>
<b>CHSP (estimated)</b>	<b>1270</b>	<b>1099</b>	<b>5674</b>	<b>5296</b>
<b>Jobs completed</b>	<b>1098</b>	<b>743</b>	<b>4591</b>	<b>4015</b>
<b>New clients</b>	<b>47</b>	<b>48</b>	<b>297</b>	<b>241</b>
<b>Total active clients</b>	<b>8705</b>	<b>8038</b>		

CHSP & QCCS Major Home Modification Services

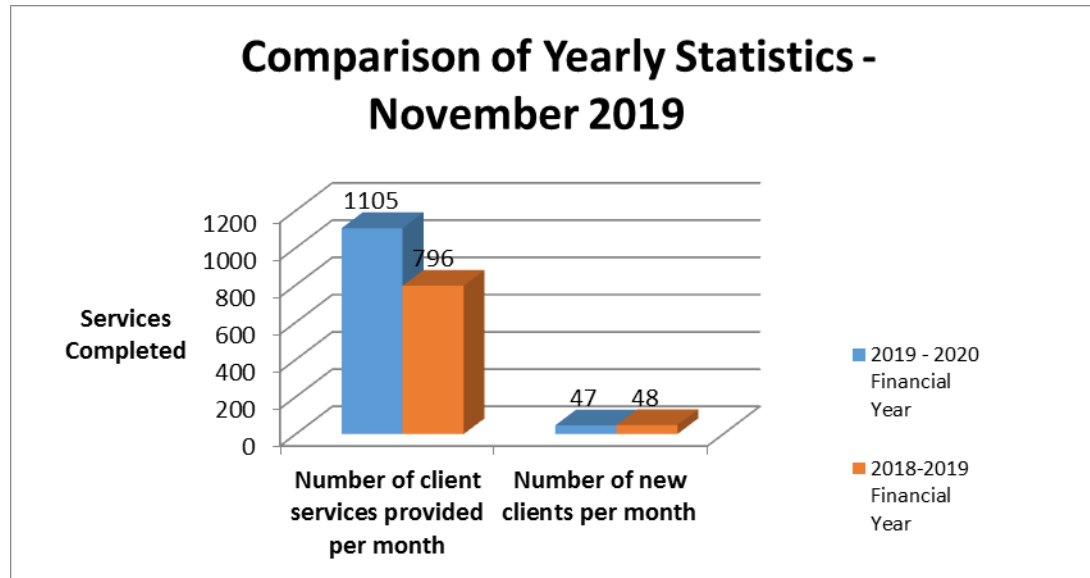
<i>Service</i>	<i>November 2019</i>	<i>November 2018</i>	<i>2019 – 20 YTD</i>	<i>2018-19 YTD</i>
New applications	9	9	50	51
Jobs completed	4	3	22	14
Funding provided	\$20,150	\$9,750	\$124,597	\$46,491
Client contribution	\$20,150	\$9,750	\$123,049	\$46,491

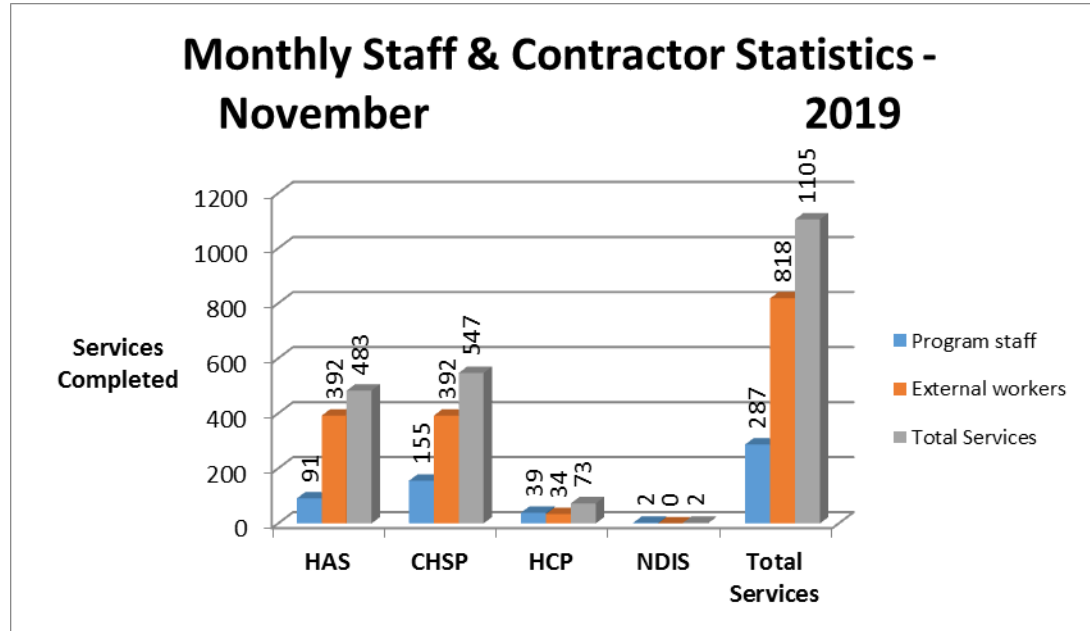
SERVICES PROVIDED TO PACKAGED CLIENTS - FEE FOR SERVICE

<b>Jobs completed</b>	<b>November 2019</b>
NDIS Simple Modifications	2
NDIS Major Modifications	0
Home Care Packages – Simple Modification	38
Home Care Packages – Major Modification	1
Home Care Packages – Home Maintenance	34

**Total Households Assisted**

Current Month – November 2019	Financial Year to Date Total	November 2018
914	3995	629





**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**